

## XXII. DEPARTMENT OF TRADE AND INDUSTRY

## A. OFFICE OF THE SECRETARY

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
New General Appropriations	<u>2,467,602</u>	<u>2,123,715</u>	<u>2,318,753</u>
General Fund		2,123,715	2,318,753
R.A. No. 9336 As Reenacted	621,135		
R.A. No. 9401	1,846,467		
Automatic Appropriations	<u>75,204</u>	<u>52,635</u>	<u>60,012</u>
Grant Proceeds	22,885	4,715	4,715
Retirement and Life Insurance Premiums	52,319	47,920	55,297
Continuing Appropriations	<u>447,992</u>	<u>387,654</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 9336 As Reenacted	145,335		
R.A. No. 9401		7,462	
Unobligated Releases for MOOE			
R.A. No. 9336 As Reenacted	302,657		
R.A. No. 9401		380,192	
Budgetary Adjustment(s)	<u>( 439,121)</u>		
Transfer(s) to:			
Overall Savings	( 669,218)		
Transfer(s) from:			
Agriculture and Fisheries Modernization Program			
Agrarian Reform Fund	68,991		
Contingent Fund	53,500		
Miscellaneous Personnel Benefits Fund	40,934		
Priority Development Assistance Fund	60,943		
Pension and Gratuity Fund	5,729		
Total Available Appropriations	<u>2,551,677</u>	<u>2,564,004</u>	<u>2,378,765</u>

Unused Appropriations	( 433,617)	( 387,654)	
Unobligated Allotment	( 433,617)	( 387,654)	
TOTAL OBLIGATIONS	<u>2,118,060</u>	<u>2,176,350</u>	<u>2,378,765</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 2,318,753,000  
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New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P <u>146,579,000</u>	P <u>465,439,000</u>		P <u>612,018,000</u>
Sub-total, General Administration and Support	<u>146,579,000</u>	<u>465,439,000</u>		<u>612,018,000</u>
II. Support to Operations				
a. Promotion of Domestic Trade	4,741,000	8,215,000		12,956,000
b. Consumer Protection and Business Regulation	6,161,000	32,028,000		38,189,000
c. Promotion and Development of Small and Medium Industries	10,052,000	13,559,000		23,611,000
d. Promotion and Development of Product Standards	20,184,000	26,205,000	406,000	46,795,000

e. Promotion and Development of Import Strategies	10,899,000	4,415,000		15,314,000
f. Development of Policies for International Trade Relations	5,617,000	63,908,000		69,525,000
g. Industrial Training	1,656,000	1,082,000		2,738,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	<u>4,466,000</u>	<u>6,566,000</u>		<u>11,032,000</u>
Sub-total, Support to Operations	<u>63,776,000</u>	<u>155,978,000</u>	<u>406,000</u>	<u>220,160,000</u>

### III. Operations

a. Promotion and Development of Trade, Industry and Related Institutional Services	352,425,000	133,600,000		486,025,000
b. Promotion and Development of Foreign Trade	30,735,000	27,108,000		57,843,000
c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	4,817,000	4,185,000		9,002,000
d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	100,406,000	233,354,000		333,760,000
e. Planning and Development of Programs and Projects of Central Luzon Areas	1,900,000	3,129,000		5,029,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries, particularly Coffee Quotas	2,506,000	577,000		3,083,000
g. Investments Promotion in Build-Operate and Transfer and Similar Projects	<u>22,098,000</u>	<u>9,804,000</u>	<u>8,548,000</u>	<u>40,450,000</u>
Sub-total, Operations	<u>514,887,000</u>	<u>411,757,000</u>	<u>8,548,000</u>	<u>935,192,000</u>
Total, Programs	<u>725,242,000</u>	<u>1,033,174,000</u>	<u>8,954,000</u>	<u>1,767,370,000</u>

### B. PROJECT(S)

#### I. Locally-Funded Project(s)

a. Sustainable Economic Growth Through One Town One Product Program (OTOP)	71,250,000		71,250,000
b. Filipino Made Product Depot	96,400,000	3,600,000	100,000,000
c. One DTI Building		350,000,000	350,000,000
Sub-total, Locally-Funded Project(s)	<u>167,650,000</u>	<u>353,600,000</u>	<u>521,250,000</u>
II. Foreign-Assisted Project(s)			
a. Rural Micro Enterprises Promotion Program (RUMEPP) (IFAD Loan/Grant)	<u>29,833,000</u>	<u>300,000</u>	<u>30,133,000</u>
Loan Proceeds	<u>29,833,000</u>	<u>300,000</u>	<u>30,133,000</u>
Sub-total, Foreign-Assisted Project(s)	<u>29,833,000</u>	<u>300,000</u>	<u>30,133,000</u>
Total, Projects	<u>197,483,000</u>	<u>353,900,000</u>	<u>551,383,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 725,242,000</u>	<u>P 1,230,657,000</u>	<u>P 2,318,753,000</u>

Special Provision(s)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Programs and Activities

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

I. General Administration and Support

a.	General Administration and Support Services	P <u>146,579,000</u>	P <u>465,439,000</u>	P <u>612,018,000</u>
1.	General management and supervision at the Central Office, including the requirements for International Coffee Organization - Certifying Agency	71,514,000	291,811,000	363,325,000
2.	General administrative services for regional operations	<u>75,065,000</u>	<u>173,628,000</u>	<u>248,693,000</u>
a.	National Capital Region	6,610,000	25,414,000	32,024,000
b.	Region I	3,594,000	8,100,000	11,694,000
c.	Cordillera Administrative Region	3,941,000	7,663,000	11,604,000
d.	Region II	5,129,000	6,970,000	12,099,000
e.	Region III	4,171,000	12,248,000	16,419,000
f.	Region IV-A	3,189,000	11,048,000	14,237,000
g.	Region IV-B	3,890,000	9,991,000	13,881,000
h.	Region V	5,584,000	7,800,000	13,384,000
i.	Region VI	4,702,000	12,783,000	17,485,000
j.	Region VII	5,184,000	13,591,000	18,775,000
k.	Region VIII	5,193,000	6,308,000	11,501,000
l.	Region IX	5,563,000	8,195,000	13,758,000
m.	Region X	5,083,000	10,187,000	15,270,000
n.	Region XI	5,688,000	14,408,000	20,096,000
o.	Region XII	4,479,000	10,975,000	15,454,000
p.	Region XIII	<u>3,065,000</u>	<u>7,947,000</u>	<u>11,012,000</u>
	Sub-total, General Administration and Support	<u>146,579,000</u>	<u>465,439,000</u>	<u>612,018,000</u>
II. Support to Operations				
a.	Promotion of Domestic Trade	<u>4,741,000</u>	<u>8,215,000</u>	<u>12,956,000</u>

1.	Formulation and development of policies and programs for an effective and efficient marketing of commodities for the promotion of domestic trade	4,741,000	8,215,000		12,956,000
b.	Consumer Protection and Business Regulation	<u>6,161,000</u>	<u>32,028,000</u>		<u>38,189,000</u>
1.	Formulation and development of policies and programs on consumer education and protection; supervision of the enforcement of domestic trade laws and regulation and evaluation and monitoring of their implementation	5,956,000	30,153,000		36,109,000
2.	Operational requirements of the National Consumers Affairs Council, including technical and secretariat support services	205,000	1,875,000		2,080,000
c.	Promotion and Development of Small and Medium Industries	<u>10,052,000</u>	<u>13,559,000</u>		<u>23,611,000</u>
1.	Formulation and development of policies and programs for the promotion and development of small and medium industries	10,052,000	13,559,000		23,611,000
d.	Promotion and Development of Product Standards	<u>20,184,000</u>	<u>26,205,000</u>	<u>406,000</u>	<u>46,795,000</u>
1.	Product standards development	7,241,000	14,932,000		22,173,000
2.	Product standards promotion including the operational requirements of the BSP Testing Centers	12,943,000	11,273,000	406,000	24,622,000
e.	Promotion and Development of Import Strategies	<u>10,899,000</u>	<u>4,415,000</u>		<u>15,314,000</u>
1.	Research, evaluation and development of import strategies	10,899,000	4,415,000		15,314,000
f.	Development of Policies for International Trade Relations	<u>5,617,000</u>	<u>63,908,000</u>		<u>69,525,000</u>

1.	Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	5,617,000	63,908,000	69,525,000
g.	Industrial Training	<u>1,656,000</u>	<u>1,082,000</u>	<u>2,738,000</u>
1.	Formulation of plans, programs and policies relative to industrial training	1,656,000	1,082,000	2,738,000
h.	Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	<u>4,466,000</u>	<u>6,566,000</u>	<u>11,032,000</u>
1.	Formulation and plant level implementation of new approaches	<u>4,466,000</u>	<u>6,566,000</u>	<u>11,032,000</u>
Sub-total, Support to Operations		<u>63,776,000</u>	<u>155,978,000</u>	<u>406,000</u> <u>220,160,000</u>

### III. Operations

a.	Promotion and Development of Trade, Industry and Related Institutional Services	<u>352,425,000</u>	<u>133,600,000</u>	<u>486,025,000</u>
1.	National Capital Region	17,447,000	4,414,000	21,861,000
2.	Region I	21,156,000	8,641,000	29,797,000
3.	Cordillera Administrative Region	25,005,000	8,951,000	33,956,000
4.	Region II	22,544,000	9,079,000	31,623,000
5.	Region III	31,505,000	12,786,000	44,291,000
6.	Region IV-A	21,245,000	6,961,000	28,206,000
7.	Region IV-B	12,431,000	7,032,000	19,463,000
8.	Region V	27,560,000	11,909,000	39,469,000
9.	Region VI	24,436,000	6,675,000	31,111,000
10.	Region VII	23,503,000	7,471,000	30,974,000
11.	Region VIII	20,151,000	8,287,000	28,438,000

12. Region IX	21,002,000	6,741,000	27,743,000
13. Region X	20,683,000	8,907,000	29,590,000
14. Region XI	27,806,000	10,291,000	38,097,000
15. Region XII	17,410,000	8,850,000	26,260,000
16. Region XIII	18,541,000	6,605,000	25,146,000
b. Promotion and Development of Foreign Trade	<u>30,735,000</u>	<u>27,108,000</u>	<u>57,843,000</u>
1. Design, develop and implement plans and programs for the promotion and facilitation of export expansion schemes	30,735,000	27,108,000	57,843,000
c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	<u>4,817,000</u>	<u>4,185,000</u>	<u>9,002,000</u>
1. Conduct of consultations and negotiations with shipping companies and associations of shipping interests	2,218,000	3,097,000	5,315,000
2. Accreditation of freight forwarders, implementation of the Cargo Reservation Law or P.D. No. 1466, mediation and arbitration of shipping disputes	1,951,000	482,000	2,433,000
3. Shipping technical consultancy and assistance	648,000	606,000	1,254,000
d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	<u>100,406,000</u>	<u>233,354,000</u>	<u>333,760,000</u>
1. Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	100,406,000	233,354,000	333,760,000
e. Planning and Development of Programs and Projects of Central Luzon Areas	<u>1,900,000</u>	<u>3,129,000</u>	<u>5,029,000</u>
1. Operational requirements of the Presidential Commission for the Central Luzon Growth Corridor created under E.O. 321 dated April 9, 1996, including the Technical and Secretariat Support			

Services	1,900,000	3,129,000		5,029,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries, particularly Coffee Quotas	<u>2,506,000</u>	<u>577,000</u>		<u>3,083,000</u>
1. Operation and maintenance of the International Coffee Organization - Certifying Agency	2,506,000	577,000		3,083,000
g. Investments Promotion in Build-Operate and Transfer and Similar Projects	<u>22,098,000</u>	<u>9,804,000</u>	<u>8,548,000</u>	<u>40,450,000</u>
1. Operation and maintenance of the Build-Operate and Transfer Center	<u>22,098,000</u>	<u>9,804,000</u>	<u>8,548,000</u>	<u>40,450,000</u>
Sub-total, Operations	<u>514,887,000</u>	<u>411,757,000</u>	<u>8,548,000</u>	<u>935,192,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>725,242,000</u> =====	P <u>1,033,174,000</u> =====	P <u>8,954,000</u> =====	P <u>1,767,370,000</u> =====