

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 3,106,168,000

New Appropriations, by Program/Project

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS					
I. General Administration and Support					
a. General Administration and Support Services	P	202,513,000	P 496,287,000	P 31,700,000	P 730,500,000
Sub-total, General Administration and Support		202,513,000	496,287,000	31,700,000	730,500,000
II. Support to Operations					
a. Promotion of Domestic Trade		7,088,000	7,106,000		14,194,000
b. Consumer Protection and Business Regulation		7,389,000	41,642,000		49,031,000
c. Promotion and Development of Small and Medium Industries		12,785,000	13,538,000		26,323,000
d. Promotion and Development of Product Standards		22,706,000	31,029,000		53,735,000
e. Promotion and Development of Import Strategies		16,420,000	5,127,000		21,547,000
f. Development of Policies for International Trade Relations		12,020,000	61,454,000		73,474,000
g. Industrial Training		1,895,000	11,076,000		12,971,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity		6,058,000	12,603,000		18,661,000
Sub-Total, Support to Operations		86,361,000	183,575,000		269,936,000
III. Operations					
a. Promotion and Development of Trade, Industry and Related Institutional Services		496,324,000	143,350,000		639,674,000
b. Promotion and Development of Foreign Trade		37,833,000	142,000,000		179,833,000
c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport		6,050,000	1,770,000		7,820,000

d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	167,418,000	282,168,000	449,586,000
e. Planning and Development of Programs and Projects of Central Luzon Areas	1,900,000	3,525,000	5,425,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries particularly Coffee Quotas	2,394,000		2,394,000
Sub-Total, Operations	711,919,000	572,813,000	1,284,732,000
Total, Programs	1,000,793,000	1,252,675,000	31,700,000 2,285,168,000
B. PROJECT(s)			
I. Locally-Funded Project(s)			
a. Bamboo Industry Development Project		20,000,000	20,000,000
b. OTOP - Tindahan Pinoy Stores		23,000,000	23,000,000
c. Program on Philippine Traceability for Revitalized Agricultural Competitiveness Enhancement (PROGRAM PTRACE)		8,000,000	8,000,000
d. Shared Services Facility and Industry Clustering Development Programs		70,000,000	700,000,000 770,000,000
1. Central Office		70,000,000	70,000,000
2. National Capital Region			52,620,000 52,620,000
3. Region I			74,472,000 74,472,000
4. Cordillera Administrative Region			42,528,000 42,528,000
5. Region II			31,442,000 31,442,000
6. Region III			115,304,000 115,304,000
7. Region IV-A			70,548,000 70,548,000
8. Region IV-B			15,296,000 15,296,000
9. Region V			49,374,000 49,374,000
10. Region VI			19,040,000 19,040,000
11. Region VII			29,584,000 29,584,000
12. Region VIII			26,640,000 26,640,000
13. Region IX			27,120,000 27,120,000
14. Region X			45,744,000 45,744,000
15. Region XI			34,480,000 34,480,000
16. Region XII			31,360,000 31,360,000

17. Region XIII		34,448,000	34,448,000
Sub-total, Locally-Funded Project(s)	121,000,000	700,000,000	821,000,000
Total, Project(s)	121,000,000	700,000,000	821,000,000
TOTAL NEW APPROPRIATIONS	P 1,000,793,000	P 1,373,675,000	P 731,700,000 P 3,106,168,000

Special Provision(s)

1. Small and Medium Enterprise Development Program. The following amounts with the corresponding programs/projects under the DTI-Office of the Secretary (OSEC) and DTI-Product Development and Design Center of the Philippines shall be used in support of the Small and Medium Enterprise Development Program:

Agency	Program/Project	Amount
DTI-OSEC	Bamboo Industry Development Project	P 20,000,000
	Business Licensing Facilitation and Investment Promotion	25,990,000
	OTOP-Tindahan Pinoy Stores	23,000,000
	Program on Philippine Traceability for Revitalized Agricultural Competitiveness Enhancement	8,000,000
	Shared Service Facility and Industry Clustering Development Program	770,000,000
	Total	P 846,990,000
DTI-Product Development and Design Center of the Philippines	Product Innovation Program	P 12,000,000
	Total	P 12,000,000

These amounts shall be supplemented by specific appropriations lodged in this Act under the budgets of the following agencies with the corresponding projects:

Agency	Program/Project	Amount
DepEd	Capability Building for Techvoc Teachers	P 17,700,000
DOST	Small Enterprise Technology Upgrading Program	500,000,000
DOT	Tourism related trainings and seminars for tourism industry manpower	5,900,000
TESDA	Technical Education and Skills Development Program	175,000,000
	Total	P 698,600,000

2. 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 202,513,000	P 496,287,000	P 31,700,000	730,500,000
1. General management and supervision at the Central office, including the requirements for International Coffee Organization - Certifying Agency	92,026,000	308,742,000	31,700,000	432,468,000
2. General administrative services for regional operations	110,487,000	187,545,000		298,032,000
a. National Capital Region	8,934,000	25,642,000		34,576,000
b. Region I	6,181,000	9,466,000		15,647,000
c. Cordillera Administrative Region	7,856,000	8,731,000		16,587,000
d. Region II	6,815,000	7,231,000		14,046,000
e. Region III	6,412,000	13,991,000		20,403,000
f. Region IV-A	3,860,000	11,919,000		15,779,000
g. Region IV-B	4,487,000	10,054,000		14,541,000
h. Region V	7,974,000	8,800,000		16,774,000
i. Region VI	7,306,000	14,069,000		21,375,000
j. Region VII	7,307,000	15,409,000		22,716,000
k. Region VIII	8,019,000	6,563,000		14,582,000
l. Region IX	8,960,000	8,803,000		17,763,000
m. Region X	6,436,000	10,936,000		17,372,000
n. Region XI	6,814,000	15,664,000		22,478,000
o. Region XII	7,356,000	12,132,000		19,488,000
p. Region XIII	5,770,000	8,135,000		13,905,000
Sub-Total, General Administration and Support	202,513,000	496,287,000	31,700,000	730,500,000
II. Support to Operations				
a. Promotion of Domestic Trade	7,088,000	7,106,000		14,194,000

1. Formulation and development of policies and programs for an effective and efficient marketing of commodities for the promotion of domestic trade	7,088,000	7,106,000	14,194,000
b. Consumer Protection and Business Regulation	7,389,000	41,642,000	49,031,000
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	7,125,000	40,024,000	47,149,000
2. Operational requirements of the National Consumers Affairs Council, including technical and secretariat support services	264,000	1,618,000	1,882,000
c. Promotion and Development of Small and Medium Industries	12,785,000	13,538,000	26,323,000
1. Formulation and development of policies and programs for the promotion and development of small and medium industries	12,785,000	13,538,000	26,323,000
d. Promotion and Development of Product Standards	22,706,000	31,029,000	53,735,000
1. Product standards development	8,133,000	16,064,000	24,197,000
2. Product standards promotion including the operational requirements of BSP Testing Centers	14,573,000	11,451,000	26,024,000
3. Philippine Accreditation Office (PAO)		3,514,000	3,514,000
e. Promotion and Development of Import Strategies	16,420,000	5,127,000	21,547,000
1. Research, evaluation and development of import strategies	16,420,000	5,127,000	21,547,000
f. Development of Policies for International Trade Relations	12,020,000	61,454,000	73,474,000
1. Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	12,020,000	61,454,000	73,474,000
g. Industrial Training	1,895,000	11,076,000	12,971,000
1. Formulation of plans, programs and policies relative to industrial training, including the requirements for the National Competitiveness Council	1,895,000	11,076,000	12,971,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	6,058,000	12,603,000	18,661,000
1. Formulation and plant level implementation of new approaches	6,058,000	12,603,000	18,661,000
Sub-Total, Support to Operations	86,361,000	183,575,000	269,936,000

III. Operations

a. Promotion and Development of Trade, Industry and Related Institutional Services	496,324,000	143,350,000	639,674,000
1. National Capital Region	24,933,000	4,216,000	29,149,000
2. Region I	30,265,000	6,863,000	37,128,000
3. Cordillera Administrative Region	33,502,000	10,171,000	43,673,000
4. Region II	29,791,000	9,405,000	39,196,000
5. Region III	43,364,000	13,384,000	56,748,000
6. Region IV-A	34,634,000	6,170,000	40,804,000
7. Region IV-B	17,233,000	12,420,000	29,653,000
8. Region V	43,203,000	17,352,000	60,555,000
9. Region VI	34,125,000	7,352,000	41,477,000
10. Region VII	30,458,000	6,951,000	37,409,000
11. Region VIII	25,634,000	6,832,000	32,466,000
12. Region IX	28,861,000	9,926,000	38,787,000
13. Region X	29,141,000	7,129,000	36,270,000
14. Region XI	37,599,000	9,834,000	47,433,000
15. Region XII	28,276,000	7,624,000	35,900,000
16. Region XIII	25,305,000	7,721,000	33,026,000
b. Promotion and Development of Foreign Trade	37,833,000	142,000,000	179,833,000
1. Design, develop and implement plans and programs for the promotion and facilitation of export expansion schemes	37,833,000	142,000,000	179,833,000
c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	6,050,000	1,770,000	7,820,000
1. Conduct of consultations and negotiations with shipping companies and associations of shipping interests	2,673,000	1,328,000	4,001,000
2. Accreditation of freight forwarders, implementation of the Cargo Reservation Law or P.D. No. 1466, mediation and arbitration of shipping disputes	2,304,000	181,000	2,485,000
3. Shipping technical consultancy and assistance	1,073,000	261,000	1,334,000
d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	167,418,000	282,168,000	449,586,000

1. Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	167,418,000	282,168,000	449,586,000
e. Planning and Development of Programs and Projects of Central Luzon Areas	1,900,000	3,525,000	5,425,000
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	3,525,000	5,425,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries, particularly Coffee Quotas	2,394,000		2,394,000
1. Operation and maintenance of the International Coffee Organization - Certifying Agency	2,394,000		2,394,000
Sub-Total, Operations	711,919,000	572,813,000	1,284,732,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,000,793,000	P 1,252,675,000	P 31,700,000 P 2,285,168,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			681,538
Contractual, Casual and Emergency Personnel			8,154
Total Salaries/Wages			689,692
Other Compensation			
Representation Allowance			31,575
Honoraria			963
Year-End Bonus			66,188
Step Increments for Length of Service			1,732
Personnel Economic Relief Allowance			44,976
Clothing/Uniform Allowance			141,752
Subsistence Allowance			9,370
Productivity Incentive Benefits			40
PEP/PerD/EA/CNA			3,748
Total Other Compensation			300,344
Gross Compensation			990,036
Fixed Personnel Expenditures			
PAG-IBIG Contributions			2,268
Health Insurance Premiums			6,221
Employees Compensation Insurance Premiums (ECIP)			2,268

Total Fixed Personnel Expenditures	10,757
Total Personal Services	1,000,793
Maintenance and Other Operating Expenses	
Travelling Expenses	162,596
Communication Expenses	77,917
Repair and Maintenance	34,302
Transportation and Delivery Expenses	2,599
Supplies and Materials	112,299
Rents	255,018
Interests	48
Subsidies and Donations	10,370
Utility Expenses	69,117
Training and Scholarship Expenses	109,871
Extraordinary and Miscellaneous Expenses	5,474
Taxes, Insurance Premiums and Other Fees	6,486
Professional Services	389,887
Printing and Binding Expenses	39,545
Advertising Expenses	36,630
Representation Expenses	52,704
Subscription Expenses	8,807
Membership Dues and Contributions to Organizations	5
Total Maintenance and Other Operating Expenses	1,373,675
Total Current Operating Expenditures	2,374,468
Capital Outlays	
Office Equipment, Furniture and Fixtures	31,700
Machineries and Equipments	700,000
Total Capital Outlays	731,700
Total Programs/Locally-Funded Project(s)	3,106,168
TOTAL NEW APPROPRIATIONS	3,106,168