

H. DEPARTMENT OF TRADE AND INDUSTRY

H.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	46,283	235,850	256,018
General Fund	46,283	235,850	256,018
TOTAL OBLIGATIONS	46,283	235,850	256,018
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>PURPOSE</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	46,283,000	235,850,000	125,858,000
Regular	46,283,000	235,850,000	125,858,000
MOOE	46,283,000	235,850,000	125,858,000

Operations			130,160,000
Regular			130,160,000
CO			130,160,000
TOTAL AGENCY BUDGET	46,283,000	235,850,000	256,018,000
Regular	46,283,000	235,850,000	256,018,000
MOOE	46,283,000	235,850,000	125,858,000
CO			130,160,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	35	53	53

Proposed New Appropriations Language
For subsidy and equity requirements as indicated hereunder.....

P 256,018,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			130,160,000	130,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		125,858,000	130,160,000	256,018,000
Region III - Central Luzon		125,858,000	130,160,000	256,018,000
TOTAL AGENCY BUDGET		125,858,000	130,160,000	256,018,000
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- SPECIAL PROVISION(S)
1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Aurora Pacific Economic Zone and Freeport Authority.

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		125,858,000		125,858,000
100000100001000	General Management and Supervision		125,858,000		125,858,000
Sub-total, General Administration and Support			125,858,000		125,858,000
3000000000000000	Operations			130,160,000	130,160,000
3101000000000000	ECOZONE DEVELOPMENT PROGRAM			130,160,000	130,160,000
Sub-total, Operations				130,160,000	130,160,000
TOTAL NEW APPROPRIATIONS			P 125,858,000	P 130,160,000	P 256,018,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	46,283	235,850	125,858	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,283	235,850	125,858	
TOTAL CURRENT OPERATING EXPENDITURES	46,283	235,850	125,858	
Capital Outlays				
Investment Outlay			130,160	
TOTAL CAPITAL OUTLAYS			130,160	
GRAND TOTAL	46,283	235,850	256,018	

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Business located and operating within the economic zone increased

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of registered locators	52	14
2. Number of generated employment	1,500	285
3. Amount of generated investment	P100 Million	P60 Million
Output Indicator(s)		
1. Number of infrastructure projects started	N/A	N/A
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	N/A	N/A
3. Number of infrastructure projects completed on schedule	N/A	N/A

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Business located and operating within the economic zone increased			
			P 130,160,000
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicator(s)			P 130,160,000
1. Number of registered locators	47	24	34
2. Number of generated employment	1,500	500	500
3. Amount of generated investment	P30 Million	P490 Million	P1.185 Billion
Output Indicator(s)			
1. Number of infrastructure projects started	N/A	9	7
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	N/A	100%	100%
3. Number of infrastructure projects completed on schedule	N/A	9	7

H.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	164,657	195,557	244,608
General Fund	164,657	195,557	244,608
TOTAL OBLIGATIONS	164,657	195,557	244,608
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EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	33,152,000	34,147,000	35,171,000
Regular	33,152,000	34,147,000	35,171,000
MOOE	33,152,000	34,147,000	35,171,000
Support to Operations	36,012,000	26,326,000	53,416,000
Regular	36,012,000	26,326,000	53,416,000
MOOE	36,012,000	26,326,000	53,416,000
Operations	95,493,000	135,084,000	156,021,000
Regular	95,493,000	135,084,000	156,021,000
MOOE	95,493,000	135,084,000	156,021,000
TOTAL AGENCY BUDGET	164,657,000	195,557,000	244,608,000
Regular	164,657,000	195,557,000	244,608,000
MOOE	164,657,000	195,557,000	244,608,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	145	145	145
Total Number of Filled Positions	89	104	104

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 244,608,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EXPORT/TRADE PROMOTION PROGRAM		156,021,000		156,021,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		244,608,000		244,608,000
National Capital Region (NCR)		244,608,000		244,608,000
TOTAL AGENCY BUDGET		244,608,000		244,608,000
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SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Center for International Trade Expositions and Missions.

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		35,171,000	35,171,000
100000100001000	General Management and Supervision		35,171,000	35,171,000
Sub-total, General Administration and Support			35,171,000	35,171,000
2000000000000000	Support to Operations		53,416,000	53,416,000
200000100001000	Institutional promotion and information services management		53,416,000	53,416,000
Sub-total, Support to Operations			53,416,000	53,416,000
3000000000000000	Operations		156,021,000	156,021,000
3101000000000000	EXPORT/TRADE PROMOTION PROGRAM		156,021,000	156,021,000
Sub-total, Operations			156,021,000	156,021,000
TOTAL NEW APPROPRIATIONS		P	244,608,000 =====	P 244,608,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		(	Cash-Based	)
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		164,657	195,557	244,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		164,657	195,557	244,608
GRAND TOTAL		164,657	195,557	244,608

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

## ORGANIZATIONAL

OUTCOME : Increased Trade Promotion Activities

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Increased Trade Promotion Activities		P 95,493,000
EXPORT/TRADE PROMOTION PROGRAM		P 95,493,000
Outcome Indicator(s)		
1. Percentage increase in number of companies participating in Export Promotion activities	N/A	N/A
2. Percentage of returning companies in Signature Events	47%	62.69%
3. Percentage increase in the amount of potential export orders	N/A	N/A
Output Indicator(s)		
1. Total export orders	US \$66.49M	US \$1,358.266M
2. Number of companies participating in Export Promotions Activities	718	1,535
3. Number of Trade Inquiries in Export Promotion Events	5,691	23,562
4. Number of Trade Buyers attending Export Promotion Events	2,684	6,948

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased Trade Promotion Activities		P 135,084,000	P 156,021,000
EXPORT/TRADE PROMOTION PROGRAM		P 135,084,000	P 156,021,000
Outcome Indicator(s)			
1. Percentage increase in number of companies participating in Export Promotion activities	20% increase from 2023 target of 718 companies	20% increase from 2023 target of 718 companies	at least 20% increase from 2024 target
2. Percentage of returning companies in Signature Events	47%	47%	47%
3. Percentage increase in the amount of potential export orders	20% increase from 2023 target of US\$66.49M total export orders	20% increase from 2023 target of US\$66.49M total export orders	at least 20% increase from 2024 target
Output Indicator(s)			
1. Total export orders	US \$79.788M	US \$79.788M	US \$95.746M
2. Number of companies participating in Export Promotions Activities	862	862	1,034
3. Number of Trade Inquiries in Export Promotion Events	6,829	6,829	8,195
4. Number of Trade Buyers attending Export Promotion Events	3,221	3,221	3,865

H.3. SMALL BUSINESS CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	750,000	1,000,000	1,500,000
General Fund	750,000	1,000,000	1,500,000
TOTAL OBLIGATIONS	750,000	1,000,000	1,500,000
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	750,000,000	1,000,000,000	1,500,000,000
Regular	750,000,000	1,000,000,000	1,500,000,000
MOOE	750,000,000	1,000,000,000	1,500,000,000
TOTAL AGENCY BUDGET	750,000,000	1,000,000,000	1,500,000,000
Regular	750,000,000	1,000,000,000	1,500,000,000
MOOE	750,000,000	1,000,000,000	1,500,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	272	272	272
Total Number of Filled Positions	173	209	209

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,500,000,000

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000		1,500,000,000



EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,500,000,000		1,500,000,000
National Capital Region (NCR)		1,500,000,000		1,500,000,000
TOTAL AGENCY BUDGET		1,500,000,000		1,500,000,000
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## SPECIAL PROVISION(S)

1. Pondo sa Pagbabago at Pag-Asenso. The amount of One Billion Five Hundred Million Pesos (P1,500,000,000) appropriated herein as subsidy to the Small Business Corporation (SBC) shall be used for the implementation of the Pondo sa Pagbabago at Pag-Asenso Program, which is a microfinancing program for Micro, Small, and Medium Scale Enterprises (MSMEs). The amount shall be set-up as a separate fund and the transactions thereon shall be recorded and maintained in a separate book by the SBC.

The Secretary of Trade and Industry shall approve the program mechanics and components including the selection criteria for beneficiaries and such other factors in the implementation of the program, which shall be in accordance with R.A. No. 6977, as amended. The DTI shall prioritize the provinces where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA, MSMEs of indigenous people, and sustainable rural livelihood.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SBC.

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
3000000000000000	Operations		1,500,000,000	1,500,000,000
3101000000000000	PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000	1,500,000,000
Sub-total, Operations			1,500,000,000	1,500,000,000
TOTAL NEW APPROPRIATIONS			P 1,500,000,000	P 1,500,000,000
			=====	=====

## Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )		
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		750,000	1,000,000	1,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		750,000	1,000,000	1,500,000
GRAND TOTAL		750,000	1,000,000	1,500,000

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Catalyze increased allocation and accelerated delivery of financing resources to MSME segments traditionally considered unfinanceable

ORGANIZATIONAL  
OUTCOME : Sustainable MSMEs increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Sustainable MSMEs increased		P 750,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 750,000,000
Outcome Indicator(s)		
1. Number of provinces benefitted by the Program	85	85
Output Indicator(s)		
1. Number of MSME beneficiaries	40,000	75,530
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Sustainable MSMEs increased		P 1,000,000,000	P 1,500,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 1,000,000,000	P 1,500,000,000
Outcome Indicator(s)			
1. Number of provinces benefitted by the Program	85	85	85
Output Indicator(s)			
1. Number of MSME beneficiaries	40,000	40,000	40,000
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum	maximum of 30% per annum