

G. DEPARTMENT OF TRADE AND INDUSTRY  
 G.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	40,000	40,000	59,115
General Fund	40,000	40,000	59,115
TOTAL OBLIGATIONS	40,000	40,000	59,115

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	40,000,000	40,000,000	59,115,000
	MOOE	40,000,000	40,000,000	59,115,000
TOTAL AGENCY BUDGET		40,000,000	40,000,000	59,115,000
	MOOE	40,000,000	40,000,000	59,115,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	34	36	53

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 59,115,000  
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):		59,115,000		59,115,000
Region III - Central Luzon		59,115,000		59,115,000
TOTAL AGENCY BUDGET		59,115,000		59,115,000

**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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support	P 59,115,000		P 59,115,000	
103001000100000 General Management and Supervision		59,115,000		59,115,000
Sub-total, General Administration and Support		59,115,000		59,115,000
TOTAL NEW APPROPRIATIONS	P 59,115,000		P 59,115,000	

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	40,000	40,000	59,115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,000</u>	<u>40,000</u>	<u>59,115</u>
GRAND TOTAL	<u>40,000</u>	<u>40,000</u>	<u>59,115</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Increase in foreign direct investment  
Increase in employment in agriculture, fishery and tourism sectors

ORGANIZATIONAL OUTCOME : 1. Ecozone Area Developed Increased  
2. Number of Leased Ecozone Area Increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Ecozone Area Developed Increased		
Eco-tourism zone developed increased by 23% by FY 2017	(FY 2015) 1%	23.16%
Agri-Aqua zone developed increased by 1% by FY 2017	(FY 2015) 1.43%	1.46%
Light Industrial zone developed increased by 0.26% by 2017		0.26%
Number of Leased Ecozone Area Increased		
Agri-Aqua Technopark area leased increased by 1% by FY 2017		1%
Light Industrial zone area leased increased by 1% by FY 2017		1%
Eco-tourism zone area leased increased by 1% by FY 2017		1%