

SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

MAJOR FINAL OUTPUT	B. PROGRAMS/ACTIVITIES/PROJECTS	2 0 1 5 A C T U A L				2 0 1 6 ESTIMATES				2017 ESTIMATES			
		NG SUPPORT	BORROWINGS	CORPORATE FUNDS	TOTAL	NG SUPPORT	BORROWINGS	CORPORATE FUNDS	TOTAL	NG SUPPORT	BORROWINGS	CORPORATE FUNDS	TOTAL
A. Implementation of Ongoing Locally Funded Projects													
1. SPDA Vitali Fishpond Estate Vitali, Zamboanga City Region IX	Bid out the management of the project to interested management contractor under the PPP												
	MOOE (Management Contract)	-	-	-	-	-	-	-	-	-	-	-	-
	Repairs/Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses/Working Capital	-	-	327	327	-	-	356	356	-	-	374	374
	Total	-	-	327	327	-	-	356	356	-	-	374	374
2. SPDA Integrated Solar Salt & Fish Farm Project Alubijid, Misamis Oriental Region X	Negotiate for PPP												
	MOOE (Management Contract)	-	-	-	-	-	-	-	-	-	-	-	-
	Redirection of Usage	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses/Working Capital	-	-	314	314	-	-	749	749	-	-	787	787
	Total	-	-	314	314	-	-	749	749	-	-	787	787
3. SPDA Kapatagan Ice Plant Kapatagan, Lanao del Norte Region X	MOOE	36	-	-	36	78	-	-	78	82	-	-	82
	Total	36	-	-	36	78	-	-	78	82	-	-	82
4. SPDA Pikit Ice Plant Pikit, North Cotabato Region XII	Continue Management Contract with guaranteed income.												
	Operating Expenses/MOOE	-	-	-	-	-	-	296	296	-	-	311	311
	Implementation of the proposed upgrading of the production areas	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	296	296	-	-	311	311
5. SPDA Koronadal Business Center Koronadal, South Cotabato Region XII	Operating Expenses/Working Capital	-	-	3,659	3,659	-	-	2,537	2,537	-	-	2,784	2,784
	Electrification of Social Hall	-	-	-	-	-	-	-	-	-	-	-	-
	Social Hall Building Improvement	-	-	-	-	-	-	-	-	-	-	-	-
	Building Improvement (Old Building)	-	-	-	-	-	-	-	-	-	-	-	-
	Sound System	-	-	-	-	-	-	-	-	-	-	-	-
	Generator Set	-	-	-	-	-	-	1,000	1,000	-	-	-	-
	Projector	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial Door Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-
	Construction of Dirty Kitchen	-	-	-	-	-	-	-	-	-	-	-	-
	Property Acquisition per PMO Evaluation	-	-	-	-	-	-	-	-	-	-	-	-
	Drainage System	-	-	-	-	-	-	-	-	-	-	-	-
	Improvement of Commercial Bldg 2nd floor	-	-	1,928	1,928	-	-	800	800	-	-	-	-
	Furnishing of Dormitel	-	-	-	-	-	-	-	-	-	-	3,500	3,500
	Full Land Development	-	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	5,587	5,587	-	-	4,337	4,337	-	-	6,284	6,284
6. SPDA Bonbon Agricultural Development Project Bonbon, Butuan City, Agusan del Norte CARAGA	Continue maintenance operation of the mango and rice farm to generate income while exploring other												
	feasible activities/proposals like housing and commercial development in joint venture with private developers,												

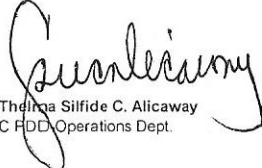
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	for the development of the property considering the fast-pace urbanization of the area.	-	-	80	80	-	-	139	139	-	-	146	146
Sub-Total of Ongoing Locally Funded Projects		36	-	6,308	6,344	78	-	5,877	5,955	82	-	7,902	7,984
C. General Administration and Support Services													
Support Services	Personal Services	28,094	-	-	28,094	32,038	-	-	32,038	32,067	-	2,956	35,023
	MOOE	13,936	-	14,255	28,191	9,992	-	12,508	22,500	8,991	-	14,009	23,000
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	Annual GAD Plan	-	-	-	-	-	-	-	-	-	-	-	-
	Establishment of Computerized E-Data Center	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total for General Administration and Support Services		42,030	-	14,255	56,285	42,030	-	12,508	54,538	41,058	-	16,965	58,023
GRAND TOTAL		42,066	-	20,563	62,629	42,108	-	18,385	60,493	41,140	-	24,867	66,007

*With existing fund balance from NG support

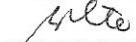
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