

PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)												
Programs/Sub-Program/Performance Indicators Description	Organizational Outcome/s (OO/s) to which the Program contributes	Baseline Information			2018 Estimates				2019 Proposal			
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	Total	NG Support	Borrowings	Corp. Funds	Total
		I GAAS										
A PS					35,013			35,013	43,505		5,575	49,080
B MOOE					29,780		3,020	32,800	23,492		15,000	38,492
C CAPITAL OUTLAY									6,000			6,000
SUB-TOTAL					64,793		3,020	67,813	72,997		20,575	93,572
III OPERATIONS												
A SPDA Vitali Fishpond Estate Vitali, Zamboanga City, Region IX	Maintenance and safeguarding of project facilities						585	585				
1 Upgrading of the existing fishpond area for Aquaculture Component	Revenue Generation								924			924
PS									4,613			4,613
MOOE									2,463			2,463
CAPITAL OUTLAY												
2 Development of Broiler Production Component	Revenue Generation								38,524			38,524
B SPDA Integrated Solar Salt and Fish Farm Project Alubijid, Misamis Oriental Region X	Maintenance and safeguarding of project facilities						826	826			415	415
1 Preparation of Study for Solar Energy Development	Socio-economic development of the area.								200			200
C SPDA Kapatagan Ice Plant Kapatagan, Lanao Del Norte Region X							86	86			45	45
D SPDA Koronadal Business Center Koronadal, South Cotabato Region XII	Revenue Generation						2,923	2,923			3,818	3,818
1 Upgrading of facilities and operating expenses	Revenue Generation								1,500			1,500
2 Payment to PMO	Acquisition of land property								12,000			12,000
E SPDA Bonbon Agricultural Developmetn Project Bonbon, Butuan City, Agusan Del Norte, CARAGA	Maintenance and safeguarding of project facilities						153	153			161	161

1 Preparation of Site Development/Master Plan for Mix-use Development	Revenue Generation									300			300
F SPDA Veterans Property, Veterans Avenue, Zamboanga City, Region IX	Revenue Generation												
1 Pre- construction Phase of the area.										6,476			6,476
2 Establishment of Area Management Office	Satelite Office									3,754			3,754
G SPDA Pasobolong Property, Zamboanga City Region IX	Revenue Generation												
1 Preparation of Site Development/Master Plan for Mix-										300			300
H Solar Energy Development for SPDA Basilan Property	Socio-economic development of the area.												
1 Preparation of project study										200			200
I BARMMA AREA	Satelite Office												
1 Establishment of Area Management Office										3,754			3,754
J SPDA Wao-Bumbaran Property, Lanao del Sur	Revenue Generation												
1 Mobilization Requirements and Initial Site Preparation										3,500			3,500
E SPDA Pikit Ice Plant Pikit, North Cotabato Region XII	Maintenance and safeguarding of project facilities							327	327				
K SPDA Peace Village Project	Socio-economic development												
1 Conduct of Study										2,000			2,000
<i>SUB-TOTAL</i>								4,900	4,900	80,508		4,439	84,947
TOTAL								64,793	7,920	72,713	153,505	25,014	178,519

PREPARED BY:

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