DBM FORM 700-A

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			2019 Actual				2020 Estimates				2021 Proposal			
		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	Total	NG Support	Borrowings	Corp. Funds	Total	NG Support	Borrowings	Corp. Funds	Total
I GAAS																
A PS					38,283			38,283	42,317		6,753	49,070	46,000		5,285	51,285
B MOOE					10,000			10,000	11,000		16,800	27,800	25,000		7,800	32,800
C CAPITAL OUTLAY					13,492		8,100	21,592								
SUB-TOTAL					*61,775*		*8,100*	*69,875*	*53,317*		*23,553*	*76,870*	*71,000*		*13,085*	*84,085*
III OPERATIONS																
A SPDA Vitali Fishpond Estate Vitali, Zamboanga City, Region IX	Revenue Generation															
1 Aquaculture Production					2,387			2,387			10,113	10,113			3,414	3,414
2 Broiler Production					544			544	2,400			2,400			1,065	1,065
B SPDA Integrated Solar Salt and Fish Farm Project Alubijid, Misamis Oreintal Region X	Maintenance and safeguarding of project facilities										415	415			415	415
C SPDA Kapatagan Ice Plant Kapatagan, Lanao Del Norte Region X	Maintenance and safeguarding of project facilities										45	45			45	45
D SPDA Koronadal Business Center Koronadal, South Cotabato Region XII	Revenue Generation															
1 Upgrading of Fcilities and Operating Expenses					83		30	113	1000		5,192	6,192			7,121	7,121
2 Payment to Privatization Management Office (PMO)																
E SPDA Bonbon Agricultural Developmetn Project Bonbon, Butuan City, Agusan Del Norte, CARAGA	Maintenance and safeguarding of project facilities										161	161			161	161
F Development of SPDA Veterans Property, Veterans Avenue, Zamboanga City, Region IX	Revenue Generation															
1 Site Development Plan					3,915			3,915								

	2 Implementation of Construction Phase								35,257			35,257				
G	**Establishment of SPDA Satelite Office, Veterans Avenue, Zamboanga City, Region IX** 1 Creation Area Management	Satelite Office				844			844	1,800			1,800				
I	**Solar PV Power Plant Project (Initial Area: SPDA Basilan Property, Basilan Province)** 1 Preparation of Study 2 Implementation of the Project	Socio-economic Development				422			422								
K	**SPDA Wao-Bumbaran Property, Lanao Del Sur, Region XII** 1 Initial Site Preparation for the Conduct of Special Economic Zone, Establishment of Project Field Office and Mobilization Requirements	Socio-economic Development				2,018			2,018								
L	**Proposed Program for the Development of Wao-Bumabaran Property** **1** Implementation of Project Program	Socio-economic Development													8,048	8,048
M	**Establishment of SPDA Satelite Office, BARMM** 1 Creation Area Management	Satelite Office				708			708	1,800			1,800				
N	**SPDA Peace Village Project, BARMM (Initial Area: Municipality of Tungawan, Zamboanga City)** 1 Preparation and Conduct of Study 2 Implementation of Initial Development of the Area and Initial Economic Activity	Socio-economic Development				176			176								

Q Proposed Construction of SPDA Main Office Building SPDA Catalunan Pequeno and IFMC Property, Davao City 1 Implementation of the construction in the area	New Main Office												5,000			5,000
SUB-TOTAL					*11,097*		*30*	*11,127*	*42,257*		*15,926*	*58,183*	*5,000*		*20,269*	*25,269*
TOTAL					**72,872**		**8,130**	**81,002**	**95,574**		**39,479**	**135,053**	**76,000**		**33,354**	**109,354**

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