

N.14. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>95,574</u>	<u>76,000</u>	<u>76,000</u>
General Fund	95,574	76,000	76,000
Continuing Appropriations		<u>14,852</u>	
Unreleased Appropriation for MOOE R.A. No. 11465		14,852	

Budgetary Adjustment(s)	(5,148)		
Transfer(s) to:				
Overall Savings				
R.A. No. 11465	(5,148)		
Total Available Appropriations		90,426	90,852	76,000
Unused Appropriations	(14,852)	(14,852)
Unreleased Appropriation	(14,852)	(14,852)
TOTAL OBLIGATIONS		75,574	76,000	76,000
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	75,574,000	76,000,000	76,000,000
Regular	75,574,000	76,000,000	76,000,000
MOOE	75,574,000	76,000,000	76,000,000
TOTAL AGENCY BUDGET	75,574,000	76,000,000	76,000,000
Regular	75,574,000	76,000,000	76,000,000
MOOE	75,574,000	76,000,000	76,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	51	51	51
Total Number of Filled Positions	49	51	51

Proposed New Appropriations Language
For subsidy requirements as indicated hereunder.....P 76,000,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		76,000,000		76,000,000
Region XI - Davao		76,000,000		76,000,000
TOTAL AGENCY BUDGET		76,000,000		76,000,000
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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 Southern Philippines Development Authority.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	P 76,000,000		P 76,000,000	
100000100001000 General management and supervision		76,000,000		76,000,000
Sub-total, General Administration and Support		76,000,000		76,000,000
TOTAL NEW APPROPRIATIONS	P 76,000,000		P 76,000,000	

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	75,574	76,000	76,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,574</u>	<u>76,000</u>	<u>76,000</u>
GRAND TOTAL	<u>75,574</u>	<u>76,000</u>	<u>76,000</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Developmental projects for the improvement of Southern Philippines sustained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actuals</u>
Developmental projects for the improvement of Southern Philippines sustained		
General management and supervision		
Outcome Indicator		
1. Income generated by SPDA from existing projects	P29.145 Million	P1.803 Million
Output Indicator		
1. Number of jobs generated from existing projects	16	16

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Developmental projects for the improvement of Southern Philippines sustained			
General management and supervision			
Outcome Indicator			
1. Income generated by SPDA from existing projects	P1.803 Million	P23.543 Million	P15.660 Million
Output Indicator			
1. Number of jobs generated from existing projects	16	523	523