

L. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	212,002	205,372	177,270
General Fund	212,002	205,372	177,270
Automatic Appropriations	1,692	6,947	7,178
Retirement and Life Insurance Premiums	1,692	6,947	7,178
Continuing Appropriations	662	4,120	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	200		
R.A. No. 11465		2,409	
Unobligated Releases for MOOE			
R.A. No. 11260	394		
R.A. No. 11465		1,643	
Unobligated Releases for PS			
R.A. No. 11260	68		
R.A. No. 11465		68	
Budgetary Adjustment(s)	( 55,003 )		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,955		
Pension and Gratuity Fund	561		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 57,519 )		
Total Available Appropriations	159,353	216,439	184,448
Unused Appropriations	( 4,557 )	( 4,120 )	
Unobligated Allotment	( 4,557 )	( 4,120 )	
TOTAL OBLIGATIONS	154,796	212,319	184,448
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	46,488,000	85,772,000	64,799,000
Regular	46,488,000	85,772,000	64,799,000
PS	28,087,000	41,047,000	44,364,000
MOOE	18,401,000	34,675,000	20,435,000
CO		10,050,000	
Support to Operations	22,816,000	33,766,000	18,899,000
Regular	22,816,000	33,766,000	18,899,000
PS	10,025,000	11,553,000	11,305,000
MOOE	11,413,000	18,303,000	7,594,000
CO	1,378,000	3,910,000	
Operations	85,492,000	92,781,000	100,750,000
Regular	85,492,000	92,781,000	100,750,000
PS	39,268,000	31,387,000	31,113,000
MOOE	46,224,000	54,794,000	69,637,000
CO		6,600,000	
TOTAL AGENCY BUDGET	154,796,000	212,319,000	184,448,000
Regular	154,796,000	212,319,000	184,448,000
PS	77,380,000	83,987,000	86,782,000
MOOE	76,038,000	107,772,000	97,666,000
CO	1,378,000	20,560,000	

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	100	134	134
Total Number of Filled Positions	90	90	90

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations as indicated hereunder.....P 177,270,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	9,372,000	18,732,000		28,104,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	11,935,000	6,747,000		18,682,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	7,180,000	44,158,000		51,338,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,604,000	97,666,000		177,270,000
Region XI - Davao	79,604,000	97,666,000		177,270,000
TOTAL AGENCY BUDGET	79,604,000	97,666,000		177,270,000
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**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Mindanao Development Authority (MinDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS; and
  - MinDA's website.

The MinDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,783,000	20,435,000		61,218,000
100000100001000	General Management and Supervision	40,783,000	20,435,000		61,218,000
Sub-total, General Administration and Support		40,783,000	20,435,000		61,218,000

560 EXPENDITURE PROGRAM FY 2022 VOLUME III

2000000000000000	Support to Operations	10,334,000	7,594,000	17,928,000
200000100001000	Performance management/ Operations Audit Service (OAS)		3,699,000	3,699,000
200000100002000	Technical support on program communication and knowledge management	8,245,000	3,612,000	11,857,000
200000100003000	Legal services	2,089,000	283,000	2,372,000
Sub-total, Support to Operations		10,334,000	7,594,000	17,928,000
3000000000000000	Operations	28,487,000	69,637,000	98,124,000
3100000000000000	OO : Development of Mindanao coordinated and facilitated	28,487,000	69,637,000	98,124,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	9,372,000	18,732,000	28,104,000
310100100001000	Planning and policy development	6,439,000	6,408,000	12,847,000
310100100002000	Project development and resource generation	2,933,000	12,324,000	15,257,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	11,935,000	6,747,000	18,682,000
310200100001000	Institutional strengthening	11,935,000	6,747,000	18,682,000
3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	7,180,000	44,158,000	51,338,000
310300100001000	Investment promotion	3,707,000	38,346,000	42,053,000
310300100002000	BIMP-EAGA and other international trade cooperations	3,473,000	5,812,000	9,285,000
Sub-total, Operations		28,487,000	69,637,000	98,124,000
TOTAL NEW APPROPRIATIONS		P 79,604,000 =====	P 97,666,000 =====	P 177,270,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,265	57,887	59,812
Total Permanent Positions	57,265	57,887	59,812
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,155	2,112	2,160
Representation Allowance	1,477	1,398	1,350
Transportation Allowance	1,289	1,398	1,350
Clothing and Uniform Allowance	528	528	540
Honoraria	50	2,288	2,288
Mid-Year Bonus - Civilian	4,808	4,824	4,985
Year End Bonus	4,889	4,824	4,985

Cash Gift	455	440	450
Productivity Enhancement Incentive	450	440	450
Step Increment		147	150
Total Other Compensation Common to All	16,101	18,399	18,708
Other Compensation for Specific Groups			
Hazard Duty Pay	152		
Other Personnel Benefits	901		
Total Other Compensation for Specific Groups	1,053		
Other Benefits			
Retirement and Life Insurance Premiums	1,530	6,947	7,178
PAG-IBIG Contributions	107	105	108
PhilHealth Contributions	658	494	868
Employees Compensation Insurance Premiums	105	105	108
Terminal Leave	561	50	
Total Other Benefits	2,961	7,701	8,262
TOTAL PERSONNEL SERVICES	77,380	83,987	86,782
Maintenance and Other Operating Expenses			
Travelling Expenses	7,986	16,731	11,003
Training and Scholarship Expenses	271	5,300	3,200
Supplies and Materials Expenses	3,375	10,636	5,964
Utility Expenses	1,441	3,720	2,855
Communication Expenses	1,596	8,936	3,895
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	951	1,110	1,110
Professional Services	29,075	24,447	30,537
General Services	7,772	8,258	8,902
Repairs and Maintenance	1,508	1,490	2,050
Taxes, Insurance Premiums and Other Fees	179	322	199
Other Maintenance and Operating Expenses			
Advertising Expenses		461	300
Printing and Publication Expenses	125	1,350	476
Representation Expenses	3,220	10,931	9,400
Rent/Lease Expenses	6,542	10,849	10,908
Membership Dues and Contributions to Organizations		11	
Subscription Expenses	149	412	603
Other Maintenance and Operating Expenses	11,848	2,808	6,264
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,038	107,772	97,666
TOTAL CURRENT OPERATING EXPENDITURES	153,418	191,759	184,448
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,319	5,490	
Transportation Equipment Outlay		11,750	
Furniture, Fixtures and Books Outlay		2,400	
Intangible Assets Outlay	59	920	
TOTAL CAPITAL OUTLAYS	1,378	20,560	
GRAND TOTAL	154,796	212,319	184,448

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL  
OUTCOME : Development of Mindanao coordinated and facilitated

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Development of Mindanao coordinated and facilitated		
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020)/ Mindanao Development Corridors (MDC) Plan in their development plans	4	5
2. Percentage of policy recommendations adopted/ acted upon by stakeholders	85%	115.38%
3. Percentage of facilitated projects funded by agencies	100%	250%
4. Percentage of the target development partners using the MinDA initiated plans	N/A	N/A
5. Percentage of policy recommendations adopted by policy makers and partners	N/A	N/A
6. Percentage of MinDA facilitated projects prioritized for funding	N/A	N/A
Output Indicator(s)		
1. Number of plans, policies, programs, projects and other mechanisms implemented/ strengthened/ institutionalized	67	83
2. Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/ POs concerned	100%	100%
3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	100%	100%
4. Number of plans facilitated, developed, updated, and completed	N/A	N/A
5. Number of policy researches and draft policy instruments prepared	N/A	N/A
6. Number of policy recommendations advocated	N/A	N/A
7. Number of projects facilitated	N/A	N/A
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		
Outcome Indicator(s)		
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	100%	112.5%
2. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	N/A	N/A
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	16	18
2. Number of mechanisms capacitated and strengthened	N/A	N/A

## MINDANAO INVESTMENTS PROMOTION PROGRAM

Outcome Indicator(s)		
1. Percentage of generated investment leads turned into investment projects	10%	13%
2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders	10	5
3. Percentage of target leads from investment facilitation turned into commitments	N/A	N/A
4. Percentage of P-EAGA Programs and Projects implemented	N/A	N/A
5. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	N/A
Output Indicator(s)		
1. Number of investment leads being developed through feasibility studies and value of the projects	13	13
2. Number of investment projects ongoing and investments already poured from them	5	5
3. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	N/A
4. Number of Philippine-EAGA programs and projects facilitated	N/A	N/A
5. Number of investors accessing the investment facilitation services of MinDA	N/A	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Development of Mindanao coordinated and facilitated			
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020)/ Mindanao Development Corridors (MDC) Plan in their development plans	4	4	N/A
2. Percentage of policy recommendations adopted/ acted upon by stakeholders	85%	85%	N/A
3. Percentage of facilitated projects funded by agencies	100%	100%	N/A
4. Percentage of the target development partners using the MinDA initiated plans	N/A	N/A	100%
5. Percentage of policy recommendations adopted by policy makers and partners	N/A	N/A	100%
6. Percentage of MinDA facilitated projects prioritized for funding	N/A	N/A	100%
Output Indicator(s)			
1. Number of plans, policies, programs, projects and other mechanisms implemented/ strengthened/ institutionalized	56	67	N/A
2. Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/ POs concerned	100%	100%	N/A

3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	97%	100%	N/A
4. Number of plans facilitated, developed, updated, and completed	N/A	N/A	5
5. Number of policy researches and draft policy instruments prepared	N/A	N/A	3
6. Number of policy recommendations advocated	N/A	N/A	1
7. Number of projects facilitated	N/A	N/A	14
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM			
Outcome Indicator(s)			
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	100%	100%	N/A
2. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	N/A	N/A	100%
Output Indicator(s)			
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	16	16	17
2. Number of mechanisms capacitated and strengthened	N/A	N/A	6
MINDANAO INVESTMENTS PROMOTION PROGRAM			
Outcome Indicator(s)			
1. Percentage of generated investment leads turned into investment projects	12%	10%	N/A
2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders	1	10	N/A
3. Percentage of target leads from investment facilitation turned into commitments	N/A	N/A	10%
4. Percentage of P-EAGA Programs and Projects implemented	N/A	N/A	50%
5. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	N/A	\$500,000.00
Output Indicator(s)			
1. Number of investment leads being developed through feasibility studies and value of the projects	9	13	N/A
2. Number of investment projects ongoing and investments already poured from them	5	5	N/A
3. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	N/A	10
4. Number of Philippine-EAGA programs and projects facilitated	N/A	N/A	7
5. Number of investors accessing the investment facilitation services of MinDA	N/A	N/A	20