

L. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>205,372</u>	<u>197,270</u>	<u>158,958</u>
General Fund	205,372	197,270	158,958
Automatic Appropriations	<u>7,202</u>	<u>7,178</u>	<u>7,681</u>
Retirement and Life Insurance Premiums	7,202	7,178	7,681
Continuing Appropriations	<u>4,120</u>	<u>56,958</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		16,650	
Unreleased Appropriation for MOOE			
R.A. No. 11518		23,350	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,409		
R.A. No. 11518		3,910	
Unobligated Releases for MOOE			
R.A. No. 11465	1,643		
R.A. No. 11518		13,048	
Unobligated Releases for PS			
R.A. No. 11465	68		
Budgetary Adjustment(s)	<u>1,246</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,146		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(900)		
Total Available Appropriations	217,940	261,406	166,639
Unused Appropriations	(58,198)	(56,958)	
Unreleased Appropriation	(40,000)	(40,000)	
Unobligated Allotment	(18,198)	(16,958)	
TOTAL OBLIGATIONS	<u>159,742</u>	<u>204,448</u>	<u>166,639</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	50,256,000	84,799,000	66,430,000
Regular	50,256,000	84,799,000	66,430,000
PS	31,974,000	44,364,000	46,308,000
MOOE	18,282,000	30,385,000	20,122,000
CO		10,050,000	
Support to Operations	20,960,000	18,899,000	18,193,000
Regular	20,960,000	18,899,000	18,193,000
PS	10,884,000	11,305,000	10,715,000
MOOE	7,829,000	7,594,000	7,478,000
CO	2,247,000		
Operations	88,526,000	100,750,000	82,016,000
Regular	88,526,000	100,750,000	82,016,000
PS	42,538,000	31,113,000	33,728,000
MOOE	45,988,000	69,637,000	48,288,000
TOTAL AGENCY BUDGET	159,742,000	204,448,000	166,639,000
Regular	159,742,000	204,448,000	166,639,000
PS	85,396,000	86,782,000	90,751,000
MOOE	72,099,000	107,616,000	75,888,000
CO	2,247,000	10,050,000	

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	87	93	93

Proposed New Appropriations Language
For general administration and support, support to operations, and operations as indicated hereunder.....P 158,958,000
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PROPOSED 2023 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	10,580,000	18,447,000	29,027,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	12,825,000	6,644,000	19,469,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	7,489,000	23,197,000	30,686,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)				
(in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,070,000	75,888,000		158,958,000
Region XI - Davao	83,070,000	75,888,000		158,958,000
TOTAL AGENCY BUDGET	83,070,000	75,888,000		158,958,000
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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
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	42,377,000	20,122,000		62,499,000
100000100001000 General Management and Supervision	42,377,000	20,122,000		62,499,000
Sub-total, General Administration and Support	42,377,000	20,122,000		62,499,000
2000000000000000 Support to Operations	9,799,000	7,478,000		17,277,000
200000100001000 Performance management / Operations Audit Service (OAS)		3,642,000		3,642,000
200000100002000 Technical support on program communication and knowledge management	8,597,000	3,557,000		12,154,000
200000100003000 Legal services	1,202,000	279,000		1,481,000
Sub-total, Support to Operations	9,799,000	7,478,000		17,277,000
3000000000000000 Operations	30,894,000	48,288,000		79,182,000
3101000000000000 MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	10,580,000	18,447,000		29,027,000
310100100001000 Planning and policy development	7,526,000	6,311,000		13,837,000

310100100002000	Project development and resource generation	3,054,000	12,136,000	15,190,000
310200000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	12,825,000	6,644,000	19,469,000
310200100001000	Institutional strengthening	12,825,000	6,644,000	19,469,000
310300000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	7,489,000	23,197,000	30,686,000
310300100001000	Investment promotion	3,867,000	17,475,000	21,342,000
310300100002000	BIMP - EAGA and other international trade cooperations	3,622,000	5,722,000	9,344,000
Sub-total, Operations		30,894,000	48,288,000	79,182,000
TOTAL NEW APPROPRIATIONS		P 83,070,000	P 75,888,000	P 158,958,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,107	59,812	63,999
Total Permanent Positions	58,107	59,812	63,999
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,198	2,160	2,232
Representation Allowance	1,433	1,350	1,506
Transportation Allowance	1,278	1,350	1,506
Clothing and Uniform Allowance	534	540	558
Honoraria	35	2,288	
Mid-Year Bonus - Civilian	4,855	4,985	5,333
Year End Bonus	5,045	4,985	5,333
Cash Gift	471	450	465
Productivity Enhancement Incentive	436	450	465
Step Increment		150	159
Total Other Compensation Common to All	16,285	18,708	17,557
Other Compensation for Specific Groups			
Hazard Duty Pay	211		
Other Personnel Benefits	915		
Total Other Compensation for Specific Groups	1,126		
Other Benefits			
Retirement and Life Insurance Premiums	6,739	7,178	7,681
PAG-IBIG Contributions	108	108	111
PhilHealth Contributions	671	868	1,292
Employees Compensation Insurance Premiums	111	108	111
Terminal Leave	2,249		
Total Other Benefits	9,878	8,262	9,195
TOTAL PERSONNEL SERVICES	85,396	86,782	90,751

Maintenance and Other Operating Expenses

Travelling Expenses	5,277	11,003	8,977
Training and Scholarship Expenses	1,315	4,800	374
Supplies and Materials Expenses	4,246	5,964	4,627
Utility Expenses	674	2,855	2,924
Communication Expenses	1,672	3,895	1,941
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	854	1,110	1,109
Professional Services	32,531	30,887	20,806
General Services	8,349	8,902	7,221
Repairs and Maintenance	781	2,050	960
Taxes, Insurance Premiums and Other Fees	236	199	586
Other Maintenance and Operating Expenses			
Advertising Expenses		300	305
Printing and Publication Expenses	107	476	181
Representation Expenses	1,497	9,400	5,585
Rent/Lease Expenses	7,317	18,908	16,575
Subscription Expenses	247	603	465
Other Maintenance and Operating Expenses	6,996	6,264	3,252
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,099</u>	<u>107,616</u>	<u>75,888</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>157,495</u>	<u>194,398</u>	<u>166,639</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,903	2,500	
Transportation Equipment Outlay		5,150	
Furniture, Fixtures and Books Outlay		2,400	
Intangible Assets Outlay	344		
TOTAL CAPITAL OUTLAYS	<u>2,247</u>	<u>10,050</u>	
GRAND TOTAL	<u>159,742</u>	<u>204,448</u>	<u>166,639</u>

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)	2021 GAA Targets	Actual
Development of Mindanao coordinated and facilitated		P 88,526,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 36,316,000
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	9 ; 225%
2. Percentage of policy recommendations adopted/ acted upon by stakeholders	85%	223%
3. Percentage of facilitated projects funded by agencies	100%	750%

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	166
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		P 19,603,000
Outcome Indicator(s)		
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	100%	275%
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	44
2. Number of mechanisms capacitated and strengthened	N/A	N/A
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 32,607,000
Outcome Indicator(s)		
1. Percentage of generated investment leads turned into investment projects	10%	11%
2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders	10	30
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	2022 Targets	2023 NEP Targets
Development of Mindanao coordinated and facilitated		P 100,750,000	P 82,016,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 28,970,000	P 29,994,000
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	N/A	N/A
2. Percentage of policy recommendations adopted/ acted upon by stakeholders	85%	N/A	N/A
3. Percentage of facilitated projects funded by agencies	100%	N/A	N/A
4. Percentage of the target development partners using the MinDA initiated plans	N/A	100%	100%
5. Percentage of policy recommendations adopted by policy makers and partners	N/A	100%	100%
6. Percentage of MinDA facilitated projects prioritized for funding	N/A	100%	100%
Output Indicator(s)			
1. Number of plans, policies, programs, projects and other mechanisms implemented/ strengthened/ institutionalized	56	N/A	N/A
2. Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/ POs concerned	100%	N/A	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%	N/A	N/A
4. Number of plans facilitated, developed, updated, and completed	N/A	5	10
5. Number of policy researches and draft policy instruments prepared	N/A	3	1
6. Number of policy recommendations advocated	N/A	1	3
7. Number of projects facilitated	N/A	14	9
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 19,778,000	P 20,644,000
Outcome Indicator(s)			
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	100%	N/A	N/A
2. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	N/A	100%	100%

Output Indicator(s)			
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	16	17	17
2. Number of mechanisms capacitated and strengthened	N/A	6	6
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 52,002,000	P 31,378,000
Outcome Indicator(s)			
1. Percentage of generated investment leads turned into investment projects	12%	N/A	N/A
2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders	1	N/A	N/A
3. Percentage of target leads from investment facilitation turned into commitments	N/A	10%	10%
4. Percentage of P-EAGA Programs and Projects implemented	N/A	50%	50%
5. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	\$500,000	\$500,000
Output Indicator(s)			
1. Number of investment leads being developed through feasibility studies and value of the projects	9	N/A	N/A
2. Number of investment projects ongoing and investments already poured from them	5	N/A	N/A
3. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	N/A	10	10
4. Number of Philippine-EAGA programs and projects facilitated	N/A	7	7
5. Number of investors accessing the investment facilitation services of MinDA	N/A	20	20