

L. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>314,891</u>	<u>606,687</u>	<u>363,409</u>
General Fund	314,891	606,687	363,409
Automatic Appropriations	<u>9,744</u>	<u>9,501</u>	<u>11,624</u>
Retirement and Life Insurance Premiums	9,744	9,501	11,624
Continuing Appropriations	<u>10,092</u>	<u>64,036</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,205		
R.A. No. 11975		27,170	
Unobligated Releases for MOOE			
R.A. No. 11936	4,887		
R.A. No. 11975		36,866	
Budgetary Adjustment(s)	<u>12,834</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,858		
Pension and Gratuity Fund	943		
Unprogrammed Appropriation			
Pension and Gratuity Fund	723		
For Payment of Personnel Benefits	<u>9,310</u>		
Total Available Appropriations	347,561	680,224	375,033
Unused Appropriations	<u>(66,006)</u>	<u>(64,036)</u>	
Unobligated Allotment	<u>(66,006)</u>	<u>(64,036)</u>	
TOTAL OBLIGATIONS	<u>281,555</u>	<u>616,188</u>	<u>375,033</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	122,049,000	311,869,000	125,345,000
Regular	122,049,000	311,869,000	125,345,000
PS	74,282,000	57,700,000	70,168,000
MOOE	47,767,000	81,006,000	55,177,000
CO		173,163,000	
Support to Operations	18,688,000	81,007,000	151,199,000
Regular	18,688,000	81,007,000	151,199,000
PS	11,024,000	11,219,000	14,269,000
MOOE	7,664,000	49,588,000	59,664,000
CO		20,200,000	77,266,000
Operations	140,818,000	223,312,000	98,489,000
Regular	140,818,000	223,312,000	98,489,000
PS	43,050,000	44,393,000	53,759,000
MOOE	93,331,000	164,679,000	44,730,000
CO	4,437,000	14,240,000	
TOTAL AGENCY BUDGET	281,555,000	616,188,000	375,033,000
Regular	281,555,000	616,188,000	375,033,000
PS	128,356,000	113,312,000	138,196,000
MOOE	148,762,000	295,273,000	159,571,000
CO	4,437,000	207,603,000	77,266,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	157	157	157
Total Number of Filled Positions	119	125	125

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 363,409,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	14,041,000	23,468,000		37,509,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	20,205,000	3,502,000		23,707,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	14,973,000	17,760,000		32,733,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	126,572,000	159,571,000	77,266,000	363,409,000
Region XI - Davao	126,572,000	159,571,000	77,266,000	363,409,000
TOTAL AGENCY BUDGET	126,572,000	159,571,000	77,266,000	363,409,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) 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.

2. 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	64,308,000	55,177,000		119,485,000
100000100001000	General Management and Supervision	64,308,000	55,177,000		119,485,000
Sub-total, General Administration and Support		64,308,000	55,177,000		119,485,000

2000000000000000	Support to Operations	13,045,000	59,664,000	77,266,000	149,975,000
200000100001000	Performance management/ Operations Audit Service (OAS)		1,070,000		1,070,000
200000100002000	Technical support on program communication and knowledge management	11,693,000	58,426,000	77,266,000	147,385,000
200000100003000	Legal services	1,352,000	168,000		1,520,000
Sub-total, Support to Operations		13,045,000	59,664,000	77,266,000	149,975,000
3000000000000000	Operations	49,219,000	44,730,000		93,949,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	14,041,000	23,468,000		37,509,000
310100100001000	Planning and policy development	11,166,000	540,000		11,706,000
310100100002000	Project development and resource generation	2,875,000	22,928,000		25,803,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	20,205,000	3,502,000		23,707,000
310200100001000	Institutional strengthening	20,205,000	3,502,000		23,707,000
3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	14,973,000	17,760,000		32,733,000
310300100001000	Investment promotion	10,147,000	10,085,000		20,232,000
310300100002000	BIMP-EAGA and other international trade cooperations	4,826,000	7,675,000		12,501,000
Sub-total, Operations		49,219,000	44,730,000		93,949,000
TOTAL NEW APPROPRIATIONS		P 126,572,000	P 159,571,000	P 77,266,000	P 363,409,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,196	79,176	96,872
Total Permanent Positions	83,196	79,176	96,872
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,890	2,808	3,000
Representation Allowance	2,069	2,112	2,040
Transportation Allowance	1,992	2,112	2,040
Clothing and Uniform Allowance	756	819	875
Honoraria	60		
Mid-Year Bonus - Civilian	6,781	6,597	8,072
Year End Bonus	6,945	6,597	8,072

Cash Gift	602	585	625
Productivity Enhancement Incentive	606	585	625
Performance Based Bonus	1,858		
Step Increment		198	242
Collective Negotiation Agreement	3,630		
Total Other Compensation Common to All	<u>28,189</u>	<u>22,413</u>	<u>25,591</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,820		
Total Other Compensation for Specific Groups	<u>2,820</u>		
Other Benefits			
Retirement and Life Insurance Premiums	9,729	9,501	11,624
PAG-IBIG Contributions	279	281	300
PhilHealth Contributions	1,873	1,801	2,161
Employees Compensation Insurance Premiums	143	140	149
Loyalty Award - Civilian			100
Terminal Leave	2,127		
Total Other Benefits	<u>14,151</u>	<u>11,723</u>	<u>14,334</u>
Non-Permanent Positions			<u>1,399</u>
TOTAL PERSONNEL SERVICES	<u>128,356</u>	<u>113,312</u>	<u>138,196</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,018	18,715	16,793
Training and Scholarship Expenses	1,553	2,378	2,531
Supplies and Materials Expenses	7,435	8,434	14,437
Utility Expenses	4,276	4,680	6,378
Communication Expenses	2,224	2,592	3,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,079	1,116	1,109
Professional Services	28,644	24,529	9,374
General Services	8,889	11,509	18,306
Repairs and Maintenance	910	3,900	1,080
Taxes, Insurance Premiums and Other Fees	830	1,020	910
Other Maintenance and Operating Expenses			
Advertising Expenses		550	
Printing and Publication Expenses	1,068	728	704
Representation Expenses	33,316	41,133	22,280
Rent/Lease Expenses	20,052	22,478	28,159
Subscription Expenses	240	340	30,738
Other Maintenance and Operating Expenses	5,228	151,171	2,904
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,762</u>	<u>295,273</u>	<u>159,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>277,118</u>	<u>408,585</u>	<u>297,767</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		152,237	
Machinery and Equipment Outlay		39,876	45,911
Transportation Equipment Outlay	4,437	12,000	
Furniture, Fixtures and Books Outlay		300	
Intangible Assets Outlay		3,190	31,355
TOTAL CAPITAL OUTLAYS	<u>4,437</u>	<u>207,603</u>	<u>77,266</u>
GRAND TOTAL	<u>281,555</u>	<u>616,188</u>	<u>375,033</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)	2024 GAA Targets	Actual
Development of Mindanao coordinated and facilitated		P 140,818,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 77,180,000
Outcome Indicator(s)		
1. Percentage of the target development partners using the MinDA initiated plans	100%	84.62%
2. Percentage of policy recommendations adopted by policy makers and partners	100%	200%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	91.67%
Output Indicator(s)		
1. Number of plans facilitated, developed, updated, and completed	10	14
2. Number of policy researches and draft policy instruments prepared	10	18
3. Number of policy recommendations advocated	10	13
4. Number of projects facilitated	92	96
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 36,742,000
Outcome Indicator(s)		
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	73.68%
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	30	34
2. Number of mechanisms capacitated and strengthened	32	32
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 26,896,000
Outcome Indicator(s)		
1. Percentage of target leads from investment facilitation turned into commitments	10%	18.18%
2. Percentage of P-EAGA Programs and Projects implemented	50%	110%
3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	\$500,000.00	\$1,062,290.30
Output Indicator(s)		
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	20	22
2. Number of Philippine-EAGA programs and projects facilitated	12	11
3. Number of investors accessing the investment facilitation services of MinDA	20	25

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Development of Mindanao coordinated and facilitated		P 223,312,000	P 98,489,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 87,720,000	P 38,799,000
Outcome Indicator(s)			
1. Percentage of the target development partners using the MinDA initiated plans	100%	100%	100%
2. Percentage of policy recommendations adopted by policy makers and partners	100%	100%	100%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	100%	100%
Output Indicator(s)			
1. Number of plans facilitated, developed, updated, and completed	60	30	30
2. Number of policy researches and draft policy instruments prepared	51	23	23
3. Number of policy recommendations advocated	44	17	17
4. Number of projects facilitated	522	108	108
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 54,362,000	P 25,583,000
Outcome Indicator(s)			
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	100%	100%
Output Indicator(s)			
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	214	68	68
2. Number of mechanisms capacitated and strengthened	74	53	53
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 81,230,000	P 34,107,000
Outcome Indicator(s)			
1. Percentage of target leads from investment facilitation turned into commitments	100%	10%	10%
2. Percentage of P-EAGA Programs and Projects implemented	100%	50%	50%
3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	\$2,881,303.30	\$2,000,000.00	\$2,000,000.00
Output Indicator(s)			
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	58	29	29
2. Number of Philippine-EAGA programs and projects facilitated	69	30	30
3. Number of investors accessing the investment facilitation services of MinDA	65	48	48