

**M. MINDANAO DEVELOPMENT AUTHORITY**

**STRATEGIC OBJECTIVES**

**MANDATE** : Accelerate the socio-economic development of Mindanao, increasing its trade, tourism, and investments, encouraging private enterprise, and advancing efforts towards peace and development

**VISION** : To become the vanguard institution that provides strategic leadership in pursuing a peaceful, integrated and globally competitive Mindanao and ensures that the benefits of its sustainable development are equitably shared and enjoyed by a culturally-diverse, empowered and united Mindanawons.

**MISSION** : Our mission is to serve as Mindanao's lead agency in coordinating and integrating development efforts that bring about accelerated socio-economic development of Mindanao. We shall carry out this mission through the active and extensive participation of all sectors in this development process. We are committed to upholding standards for service excellence, good governance and inclusive leadership in achieving the aspirations and vision of all Mindanawons.

**KEY RESULT AREAS** : Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME** : Performance of tourism, agriculture, and industries improved

**ORGANIZATIONAL OUTCOME** : 1. Development of Mindanao coordinated and facilitated

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	33,890,000	31,618,000	35,187,000
	PS	11,544,000	15,174,000	15,186,000
	MOOE	22,346,000	16,444,000	19,276,000
	CO			725,000
000003000000000	Operations	77,930,000	71,710,000	85,383,000
	PS	30,511,000	28,548,000	28,712,000
	MOOE	47,258,000	43,162,000	56,471,000
	CO	161,000		200,000
<b>TOTAL AGENCY BUDGET</b>		<b>111,820,000</b>	<b>103,328,000</b>	<b>120,570,000</b>
	PS	42,055,000	43,722,000	43,898,000
	MOOE	69,604,000	59,606,000	75,747,000
	CO	161,000		925,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	100	100	100
Total Number of Filled Positions	71	70	70

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	26,253,000	56,471,000	200,000	82,924,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	40,529,000	75,747,000	925,000	117,201,000
Region XI - Davao	40,529,000	75,747,000	925,000	117,201,000
TOTAL AGENCY BUDGET	40,529,000	75,747,000	925,000	117,201,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Corridors development;
2. Industry and agri-industry value and supply chain strengthening;
3. Transport, logistics and power industry development;
4. Brunei-Indonesia-Malaysia-Philippines East ASEAN Growth Areas (BIMP-EAGA) trade and economic cooperation;
5. Environment, climate change and disaster risk reduction mainstreaming;
6. Peace-building and community rehabilitation; and,
7. Public -private sector partnership scheme for investment facilitation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Development of Mindanao coordinated and facilitated</b>		
PI 1 : No. of Mindanao-wide interregional plans, policies, programs and projects implemented / strengthened / adopted / institutionalized		1. Mindanao Corridor Development Program 2. Mindanao Nurturing Our Water (MindaNOW) Project 3. Mindanao Power Development Program 4. Investment Promotion and Facilitation Program 5. Key Industry Development

MFO / PIs	2016 Targets
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	
Number of Mindanao-wide interregional mechanisms (i.e.: (a) Development plans/programs/projects/policies: and, (b) Investment projects) strengthened, facilitated, or implemented	174
Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/POs concerned	100%
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%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>98,807</u>	<u>99,942</u>	<u>117,201</u>
General Fund R.A. No. 10633	98,807	99,942	117,201
Automatic Appropriations	<u>3,144</u>	<u>3,386</u>	<u>3,369</u>
Retirement and Life Insurance Premiums	3,144	3,386	3,369
Continuing Appropriations	<u>1,408</u>		
Unobligated Releases for Capital Outlays R.A. No. 10352	243		
Unobligated Releases for MOOE R.A. No. 10352	1,165		
Budgetary Adjustment(s)	<u>8,553</u>		
Transfer(s) from: International Commitments Fund	7,547		
Miscellaneous Personnel Benefits Fund	1,006		
Total Available Appropriations	111,912	103,328	120,570
Unused Appropriations	( 92)		
Unobligated Allotment	( 92)		
TOTAL OBLIGATIONS	<u>111,820</u>	<u>103,328</u>	<u>120,570</u>

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 117,201,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>14,276,000</u>	<u>19,276,000</u>	<u>725,000</u>	<u>34,277,000</u>
1030010001000000 General Management and Supervision	P 14,164,000 P	P 19,276,000 P	P 725,000 P	34,165,000
1030010002000000 Administration of Personnel Benefits	<u>112,000</u>			<u>112,000</u>
Sub-total, General Administration and Support	<u>14,276,000</u>	<u>19,276,000</u>	<u>725,000</u>	<u>34,277,000</u>
0000030000000000 Operations	<u>26,253,000</u>	<u>56,471,000</u>	<u>200,000</u>	<u>82,924,000</u>
0000030100000000 MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	<u>26,253,000</u>	<u>56,471,000</u>	<u>200,000</u>	<u>82,924,000</u>

422 EXPENDITURE PROGRAM FY 2016 VOLUME III

000003010100000	Development Planning, Programming, Policy Advisory and Project Development Program	13,319,000	22,037,000	200,000	35,556,000
161003010100001	Development Planning and Knowledge Management	6,698,000	4,790,000		11,488,000
161003010100002	Development Research and Policy Advocacy	3,553,000	1,410,000		4,963,000
161003010100003	Project development and resource generation	3,068,000	15,837,000	200,000	19,105,000
161003010200000	Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination	5,616,000	13,976,000		19,592,000
000003010300000	Mindanao and BIMP-EAGA Investment Promotion Program	7,318,000	20,458,000		27,776,000
161003010300001	Investment promotion and public relations	5,362,000	18,922,000		24,284,000
161003010300002	Monitoring and evaluation of BIMP-EAGA and other International trade and investments	1,956,000	1,536,000		3,492,000
Sub-total, Operations		26,253,000	56,471,000	200,000	82,924,000
TOTAL NEW APPROPRIATIONS		P 40,529,000	P 75,747,000	P 925,000	P 117,201,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,871	28,210	28,080
Total Permanent Positions	28,871	28,210	28,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,770	1,704	1,680
Representation Allowance	1,341	1,332	1,332
Transportation Allowance	1,172	1,332	1,332
Clothing and Uniform Allowance	370	355	350
Productivity Incentive Allowance	22	142	
Honoraria	187	4,080	4,080
Year End Bonus	2,408	2,351	2,340
Cash Gift	378	355	350
Step Increment		71	124
Productivity Enhancement Incentive			350
Total Other Compensation Common to All	7,648	11,722	11,938
Other Compensation for Specific Groups			
Other Personnel Benefits	1,667		
Total Other Compensation for Specific Groups	1,667		
Other Benefits			
Retirement and Life Insurance Premiums	3,340	3,386	3,369
PAG-IBIG Contributions	89	85	83
PhilHealth Contributions	318	234	233
Employees Compensation Insurance Premiums	88	85	83
Terminal Leave	34		112
Total Other Benefits	3,869	3,790	3,880
TOTAL PERSONNEL SERVICES	42,055	43,722	43,898

## Maintenance and Other Operating Expenses

Travelling Expenses	15,378	10,291	15,999
Training and Scholarship Expenses	175	824	1,125
Supplies and Materials Expenses	4,790	5,330	7,532
Utility Expenses	1,609	108	108
Communication Expenses	2,506	2,421	2,872
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	756	858	858
Professional Services	7,686	4,119	7,994
General Services	1,861	3,865	3,865
Repairs and Maintenance	729	2,676	2,695
Taxes, Insurance Premiums and Other Fees	307	423	423
Labor and Wages	9,142	9,606	10,861
Other Maintenance and Operating Expenses			
Advertising Expenses	873		45
Printing and Publication Expenses	846	2,739	2,939
Representation Expenses	10,977	9,280	10,043
Transportation and Delivery Expenses	22		
Rent/Lease Expenses	6,075	6,162	6,206
Membership Dues and Contributions to Organizations	10	5	5
Subscription Expenses	179	168	168
Other Maintenance and Operating Expenses	5,683	731	2,009
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,604</u>	<u>59,606</u>	<u>75,747</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,659</u>	<u>103,328</u>	<u>119,645</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	17		925
Furniture, Fixtures and Books Outlay	144		
TOTAL CAPITAL OUTLAYS	<u>161</u>		<u>925</u>
GRAND TOTAL	<u>111,820</u>	<u>103,328</u>	<u>120,570</u>