

L. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder.....P 201,249,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 42,377,000	P 31,043,000	P	P 73,420,000
2000000000000000	Support to Operations	9,799,000	22,458,000	4,000,000	36,257,000

30000000000000000000	Operations	30,894,000	55,378,000	5,300,000	91,572,000
	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	10,580,000	25,537,000	5,300,000	41,417,000
	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
	TOTAL NEW APPROPRIATIONS	P 83,070,000	P 108,879,000	P 9,300,000	P 201,249,000

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:

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- (a) URS or other electronic means for reports not covered by the URS; 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.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,377,000	P 31,043,000		P 73,420,000
	Sub-total, General Administration and Support	42,377,000	31,043,000		73,420,000
20000000000000000000	Support to Operations				
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	18,537,000	4,000,000	31,134,000
200000100003000	Legal services	1,202,000	279,000		1,481,000
	Sub-total, Support to Operations	9,799,000	22,458,000	4,000,000	36,257,000
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300000000000000	Operations				
310100000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	10,580,000	25,537,000	5,300,000	41,417,000
310100100001000	Planning and policy development	7,526,000	6,311,000		13,837,000
310100100002000	Project development and resource generation	3,054,000	19,226,000	5,300,000	27,580,000
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	55,378,000	5,300,000	91,572,000
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	TOTAL NEW APPROPRIATIONS	P 83,070,000	P 108,879,000	P 9,300,000	P 201,249,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,999

Total Permanent Positions

63,999

Other Compensation Common to All

Personnel Economic Relief Allowance

2,232

Representation Allowance

1,506

Transportation Allowance

1,506

Clothing and Uniform Allowance

558

Mid-Year Bonus - Civilian

5,333

Year End Bonus

5,333

Cash Gift	465
Productivity Enhancement Incentive	465
Step Increment	159
Total Other Compensation Common to All	17,557

Other Benefits	
PAG-IBIG Contributions	111
PhilHealth Contributions	1,292
Employees Compensation Insurance Premiums	111
Total Other Benefits	1,514

Total Personnel Services	83,070

Maintenance and Other Operating Expenses	
Travelling Expenses	10,827
Training and Scholarship Expenses	824
Supplies and Materials Expenses	5,282
Utility Expenses	2,924
Communication Expenses	3,706
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,109
Professional Services	31,306
General Services	7,221
Repairs and Maintenance	1,510
Taxes, Insurance Premiums and Other Fees	586
Labor and Wages	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	305
Printing and Publication Expenses	261
Representation Expenses	6,835
Rent/Lease Expenses	28,996
Subscription Expenses	1,685
Other Maintenance and Operating Expenses	3,702
Total Maintenance and Other Operating Expenses	108,879

TOTAL CURRENT OPERATING EXPENDITURES	191,949

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	300
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	500
Intangible Assets Outlay	4,000
Total Capital Outlays	9,300

TOTAL NEW APPROPRIATIONS	201,249
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