

N. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, and operations as indicated hereunder.....P 117,201,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 14,276,000	P 19,276,000	P 725,000	P 34,277,000
Operations	26,253,000	56,471,000	200,000	82,924,000
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	26,253,000	56,471,000	200,000	82,924,000
Total, Programs	40,529,000	75,747,000	925,000	117,201,000
TOTAL NEW APPROPRIATIONS	P 40,529,000	P 75,747,000	P 925,000	P 117,201,000

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:

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,164,000	P 19,276,000	P 725,000	P 34,165,000

Administration of Personnel Benefits	112,000			112,000
Sub-total, General Administration and Support	14,276,000	19,276,000	725,000	34,277,000
Operations				
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	26,253,000	56,471,000	200,000	82,924,000
Development Planning, Programming, Policy Advisory and Project Development Program	13,319,000	22,037,000	200,000	35,556,000
Development Planning and Knowledge Management	6,698,000	4,790,000		11,488,000
Development Research and Policy Advocacy	3,553,000	1,410,000		4,963,000
Project development and resource generation	3,068,000	15,837,000	200,000	19,105,000
Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination	5,616,000	13,976,000		19,592,000
Mindanao and BIMP-EAGA Investment Promotion Program	7,318,000	20,458,000		27,776,000
Investment promotion and public relations	5,362,000	18,922,000		24,284,000
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 Programs and Activities	40,529,000	75,747,000	925,000	117,201,000
TOTAL NEW APPROPRIATIONS	P 40,529,000 P	75,747,000 P	925,000 P	117,201,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,080

Total Permanent Positions

28,080

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

1,332

GENERAL APPROPRIATIONS ACT, FY 2016

Transportation Allowance	1,332
Clothing and Uniform Allowance	350
Honoraria	4,080
Year End Bonus	2,340
Cash Gift	350
Step Increment	124
Productivity Enhancement Incentive	350

Total Other Compensation Common to All	11,938

Other Benefits	
PAG-IBIG Contributions	83
PhilHealth Contributions	233
Employees Compensation Insurance Premiums	83
Terminal Leave	112

Total Other Benefits	511

Total Personnel Services	40,529

Maintenance and Other Operating Expenses	
Travelling Expenses	15,999
Training and Scholarship Expenses	1,125
Supplies and Materials Expenses	7,532
Utility Expenses	108
Communication Expenses	2,872
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	858
Professional Services	7,994
General Services	3,865
Repairs and Maintenance	2,695
Taxes, Insurance Premiums and Other Fees	423
Labor and Wages	10,861
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	2,939
Representation Expenses	10,043
Rent/Lease Expenses	6,206
Membership Dues and Contributions to Organizations	5
Subscription Expenses	168
Other Maintenance and Operating Expenses	2,009

Total Maintenance and Other Operating Expenses	75,747

Total Current Operating Expenditures	116,276

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	925

Total Capital Outlays	925

Total Programs/Locally-Funded Project(s)	117,201

TOTAL NEW APPROPRIATIONS	117,201
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