

**D. MINDANAO DEVELOPMENT AUTHORITY**

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 170,411,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 19,668,000	P 26,585,000	P 500,000	P 46,753,000
Operations	34,479,000	62,501,000	1,678,000	98,658,000
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<b>NFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO</b>	<b>34,479,000</b>	<b>62,501,000</b>	<b>1,678,000</b>	<b>98,658,000</b>
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<b>Total, Programs</b>	<b>54,147,000</b>	<b>89,086,000</b>	<b>2,178,000</b>	<b>145,411,000</b>
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**PROJECT(S)**

Locally-Funded Project(s)		25,000,000		25,000,000
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Total, Project(s)		25,000,000		25,000,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>54,147,000</b>	<b>P 114,086,000</b>	<b>P 2,178,000</b>
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**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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Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P	19,553,000	P 26,585,000	P 500,000	P 46,638,000
Administration of Personnel Benefits		115,000			115,000
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Sub-total, General Administration and Support		19,668,000	26,585,000	500,000	46,753,000
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Operations					
NFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO		34,479,000	62,501,000	1,678,000	98,658,000
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Development Planning, Programming, Policy Advisory and Project Development Program		16,805,000	21,260,000	1,678,000	39,743,000
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Development Planning and Knowledge Management		8,553,000	8,792,000	1,678,000	19,023,000
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Development Research and Policy Advocacy		4,423,000	1,408,000		5,831,000
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Project development and resource generation		3,829,000	11,060,000		14,889,000
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Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination		7,998,000	8,363,000		16,361,000
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Mindanao and BIMP-EAGA Investment Promotion Program		9,676,000	32,878,000		42,554,000
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Investment promotion and public relations		6,459,000	19,836,000		26,295,000
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Monitoring and evaluation of BIMP-EAGA and other International trade and investments		3,217,000	13,042,000		16,259,000
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GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Operations	34,479,000	62,501,000	1,678,000	98,658,000
Total Programs and Activities	54,147,000	89,086,000	2,178,000	145,411,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Urban Planning for Metro Davao (Davao City, Panabo City Tagum City, Digos City and Maco)		25,000,000		25,000,000
Sub-Total, Locally-Funded Project(s)		25,000,000		25,000,000
Total Project(s)		25,000,000		25,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 54,147,000</b>	<b>P 114,086,000</b>	<b>P 2,178,000</b>	<b>P 170,411,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

37,668

## Total Permanent Positions

37,668

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,872

## Representation Allowance

1,212

## Transportation Allowance

1,212

## Clothing and Uniform Allowance

390

## Honoraria

4,080

## Mid-Year Bonus - Civilian

3,139

## Year End Bonus

3,139

## Cash Gift

390

## Step Increment

209

## Productivity Enhancement Incentive

390

## Total Other Compensation Common to All

16,033

## Other Benefits

## PAG-IBIG Contributions

93

## PhilHealth Contributions

260

## Employees Compensation Insurance Premiums

93

## Total Other Benefits

446

<b>Total Personnel Services</b>	<b>54,147</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	17,553
Training and Scholarship Expenses	2,835
Supplies and Materials Expenses	8,431
Utility Expenses	729
Communication Expenses	7,549
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,001
Professional Services	4,933
General Services	5,020
Repairs and Maintenance	2,770
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	13,363
Other Maintenance and Operating Expenses	
Advertising Expenses	359
Printing and Publication Expenses	2,533
Representation Expenses	13,754
Rent/Lease Expenses	4,307
Membership Dues and Contributions to Organizations	10
Subscription Expenses	274
Other Maintenance and Operating Expenses	28,146
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<b>Total Maintenance and Other Operating Expenses</b>	<b>114,086</b>
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<b>Total Current Operating Expenditures</b>	<b>168,233</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,178
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<b>Total Capital Outlays</b>	<b>2,178</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>170,411</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>170,411</b>
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