

M. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder.....P 173,537,000

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New Appropriations, by Program/Projects

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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
2000000000000000	Support to Operations	6,160,000	9,509,000	7,433,000	23,102,000
3000000000000000	Operations	34,293,000	61,270,000		95,563,000
	Total, Programs	61,881,000	95,373,000	16,283,000	173,537,000
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	TOTAL NEW APPROPRIATIONS	P 61,881,000	P 95,373,000	P 16,283,000	P 173,537,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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Personnel	Maintenance	Capital
	and Other	
	Operating	
	Expenses	

	Services	Expenses	Outlays	Total
10000000000000000000	General Administration and Support			
100000100001000	P 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
Sub-total, General Administration and Support	21,428,000	24,594,000	8,850,000	54,872,000
20000000000000000000	Support to Operations			
200000100001000		4,629,000		4,629,000
200000100002000	6,160,000	4,530,000	7,433,000	18,123,000
200000100003000		350,000		350,000
Sub-total, Support to Operations	6,160,000	9,509,000	7,433,000	23,102,000
30000000000000000000	Operations			
31000000000000000000	34,293,000	61,270,000		95,563,000
31010000000000000000	16,641,000	23,377,000		40,018,000
310100100001000	11,962,000	8,002,000		19,964,000
310100100002000	4,679,000	15,375,000		20,054,000
31020000000000000000	8,443,000	8,498,000		16,941,000
310200100001000	8,443,000	8,498,000		16,941,000
31030000000000000000	9,209,000	29,395,000		38,604,000
310300100001000	5,073,000	22,174,000		27,247,000
310300100002000	4,136,000	7,221,000		11,357,000
Sub-total, Operations	34,293,000	61,270,000		95,563,000
TOTAL NEW APPROPRIATIONS	P 61,881,000	P 95,373,000	P 16,283,000	P 173,537,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	44,118
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Total Permanent Positions	44,118
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## Other Compensation Common to All

Personnel Economic Relief Allowance	2,016
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Representation Allowance	1,212
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Transportation Allowance	1,212
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Clothing and Uniform Allowance	420
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Honoraria	4,080
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Mid-Year Bonus - Civilian	3,676
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Year End Bonus	3,676
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Cash Gift	420
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Step Increment	111
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Productivity Enhancement Incentive	420
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Total Other Compensation Common to All	17,243
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## Other Benefits

PAG-IBIG Contributions	99
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PhilHealth Contributions	322
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Employees Compensation Insurance Premiums	99
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Total Other Benefits	520
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Total Personnel Services	61,881
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## Maintenance and Other Operating Expenses

Travelling Expenses	22,595
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Training and Scholarship Expenses	2,930
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Supplies and Materials Expenses	9,726
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Utility Expenses	2,320
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Communication Expenses	4,098
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,001
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Professional Services	6,722
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General Services	3,412
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Repairs and Maintenance	810
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Taxes, Insurance Premiums and Other Fees	295
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Labor and Wages	13,077
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Other Maintenance and Operating Expenses	
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Advertising Expenses	2,199
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Printing and Publication Expenses	4,344
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Representation Expenses	13,101
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Rent/Lease Expenses	3,641
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Membership Dues and Contributions to Organizations	15
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Subscription Expenses	261
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Other Maintenance and Operating Expenses	4,826
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Total Maintenance and Other Operating Expenses	95,373
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Total Current Operating Expenditures	157,254
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## Capital Outlays

44 GENERAL APPROPRIATIONS ACT, FY 2018

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,517
Transportation Equipment Outlay	8,850
Intangible Assets Outlay	4,916
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Total Capital Outlays	16,283
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Total Programs/Local ly-Funded Project(s)	173,537
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TOTAL NEW APPROPRIATIONS	173,537
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