

**L. MINDANAO DEVELOPMENT AUTHORITY**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 197,270,000

New Appropriations, by Program

|   | Current Operating Expenditures |  |                     |                      |
|---|--------------------------------|--|---------------------|----------------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays     | Total                |
| <b>PROGRAMS</b>                                       |                                |  |                     |                      |
| General Administration and Support                    | P 40,783,000                   | P 30,385,000                             | P 10,050,000        | P 81,218,000         |
| Support to Operations                                 | 10,334,000                     | 7,594,000                                |                     | 17,928,000           |
| Operations  | <u>28,487,000</u>              | <u>69,637,000</u>                        |                     | <u>98,124,000</u>    |
| MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM  | 9,372,000                      | 18,732,000                               |                     | 28,104,000           |
| MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM | 11,935,000                     | 6,747,000                                |                     | 18,682,000           |
| MINDANAO INVESTMENTS PROMOTION PROGRAM                | <u>7,180,000</u>               | <u>44,158,000</u>                        |                     | <u>51,338,000</u>    |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u>P 79,604,000</u>            | <u>P 107,616,000</u>                     | <u>P 10,050,000</u> | <u>P 197,270,000</u> |

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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               |
| <b>PROGRAMS</b>   |                                |  |                     |                     |
| General Administration and Support                                  |                                |  |                     |                     |
| General Management and Supervision                                  | P <u>40,783,000</u>            | P <u>30,385,000</u>                      | P <u>10,050,000</u> | P <u>81,218,000</u> |
| Sub-total, General Administration and Support                       | <u>40,783,000</u>              | <u>30,385,000</u>                        | <u>10,050,000</u>   | <u>81,218,000</u>   |
| Support to Operations   |                                |  |                     |                     |
| Performance management/ Operations Audit Service (OAS)              |                                | 3,699,000                                |                     | 3,699,000           |
| Technical support on program communication and knowledge management | 8,245,000                      | 3,612,000                                |                     | 11,857,000          |
| Legal Services  | <u>2,089,000</u>               | <u>283,000</u>                           |                     | <u>2,372,000</u>    |
| Sub-total, Support to Operations                                    | <u>10,334,000</u>              | <u>7,594,000</u>                         |                     | <u>17,928,000</u>   |

|  |                     |                      |                      |
|--|---------------------|----------------------|----------------------|
| <b>Operations</b>  |                     |                      |                      |
| Development of Mindanao coordinated and facilitated          | 28,487,000          | 69,637,000           | 98,124,000           |
| <b>MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM</b>  | <u>9,372,000</u>    | <u>18,732,000</u>    | <u>28,104,000</u>    |
| Planning and policy development                              | 6,439,000           | 6,408,000            | 12,847,000           |
| Project development and resource generation                  | 2,933,000           | 12,324,000           | 15,257,000           |
| <b>MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM</b> | <u>11,935,000</u>   | <u>6,747,000</u>     | <u>18,682,000</u>    |
| Institutional strengthening                                  | 11,935,000          | 6,747,000            | 18,682,000           |
| <b>MINDANAO INVESTMENTS PROMOTION PROGRAM</b>                | <u>7,180,000</u>    | <u>44,158,000</u>    | <u>51,338,000</u>    |
| Investment promotion   | 3,707,000           | 38,346,000           | 42,053,000           |
| <b>BIMP-EAGA and other International trade cooperations</b>  | <u>3,473,000</u>    | <u>5,812,000</u>     | <u>9,285,000</u>     |
| <b>Sub-total, Operations</b>                                 | <u>28,487,000</u>   | <u>69,637,000</u>    | <u>98,124,000</u>    |
| <b>TOTAL NEW APPROPRIATIONS</b>                              | <u>P 79,604,000</u> | <u>P 107,616,000</u> | <u>P 10,050,000</u>  |
|  |                     |                      | <u>P 197,270,000</u> |

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

|              |        |
|--------------|--------|
| Basic Salary | 59,812 |
|--------------|--------|

|                           |               |
|---------------------------|---------------|
| Total Permanent Positions | <u>59,812</u> |
|---------------------------|---------------|

**Other Compensation Common to All**

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 2,160 |
| Representation Allowance            | 1,350 |
| Transportation Allowance            | 1,350 |
| Clothing and Uniform Allowance      | 540   |
| Honoraria                           | 2,288 |
| Mid-Year Bonus - Civilian           | 4,985 |
| Year End Bonus                      | 4,985 |
| Cash Gift                           | 450   |
| Productivity Enhancement Incentive  | 450   |
| Step Increment                      | 150   |

|  |               |
|--|---------------|
| Total Other Compensation Common to All | <u>18,708</u> |
|--|---------------|

**Other Benefits**

|   |            |
|---|------------|
| PAG-IBIG Contributions                    | 108        |
| PhilHealth Contributions                  | 868        |
| Employees Compensation Insurance Premiums | <u>108</u> |

|   |                       |
|---|-----------------------|
| Total Other Benefits                                  | <u>1,084</u>          |
| Total Personnel Services                              | <u>79,604</u>         |
| Maintenance and Other Operating Expenses              |                       |
| Travelling Expenses                                   | 11,003                |
| Training and Scholarship Expenses                     | 4,800                 |
| Supplies and Materials Expenses                       | 5,964                 |
| Utility Expenses                                      | 2,855                 |
| Communication Expenses                                | 3,895                 |
| Confidential, Intelligence and Extraordinary Expenses |                       |
| Extraordinary and Miscellaneous Expenses              | 1,110                 |
| Professional Services                                 | 30,887                |
| General Services                                      | 8,902                 |
| Repairs and Maintenance                               | 2,050                 |
| Taxes, Insurance Premiums and Other Fees              | 199                   |
| Other Maintenance and Operating Expenses              |                       |
| Advertising Expenses                                  | 300                   |
| Printing and Publication Expenses                     | 476                   |
| Representation Expenses                               | 9,400                 |
| Rent/Lease Expenses                                   | 18,908                |
| Subscription Expenses                                 | 603                   |
| Other Maintenance and Operating Expenses              | <u>6,264</u>          |
| Total Maintenance and Other Operating Expenses        | <u>107,616</u>        |
| Total Current Operating Expenditures                  | <u>187,220</u>        |
| Capital Outlays                                       |                       |
| Property, Plant and Equipment Outlay                  |                       |
| Machinery and Equipment Outlay                        | 2,500                 |
| Transportation Equipment Outlay                       | 5,150                 |
| Furniture, Fixtures and Books Outlay                  | <u>2,400</u>          |
| Total Capital Outlays                                 | <u>10,050</u>         |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <u><u>197,270</u></u> |