

M. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 314,891,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 51,386,000 | P 57,828,000 | P | P 109,214,000 |
| Support to Operations | 10,928,000 | 14,686,000 | 11,000,000 | 36,614,000 |
| Operations | <u>37,465,000</u> | <u>115,428,000</u> | <u>16,170,000</u> | <u>169,063,000</u> |
| MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM | 10,944,000 | 74,692,000 | 6,020,000 | 91,656,000 |
| MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM | 14,555,000 | 23,290,000 | 10,150,000 | 47,995,000 |
| MINDANAO INVESTMENTS PROMOTION PROGRAM | <u>11,966,000</u> | <u>17,446,000</u> | | <u>29,412,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u><u>99,779,000</u></u> | P <u><u>187,942,000</u></u> | P <u><u>27,170,000</u></u> | P <u><u>314,891,000</u></u> |

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:

- (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.

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

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|---|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 51,386,000 | P 57,828,000 | P | P 109,214,000 |
| Sub-total, General Administration and Support | <u>51,386,000</u> | <u>57,828,000</u> | | <u>109,214,000</u> |
| Support to Operations | | | | |
| Performance management/ Operations Audit Service (OAS) | | 1,051,000 | | 1,051,000 |
| Technical support on program communication and knowledge management | 8,769,000 | 13,470,000 | 11,000,000 | 33,239,000 |
| Legal Services | <u>2,159,000</u> | <u>165,000</u> | | <u>2,324,000</u> |
| Sub-total, Support to Operations | <u>10,928,000</u> | <u>14,686,000</u> | <u>11,000,000</u> | <u>36,614,000</u> |
| Operations | | | | |
| MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM | <u>10,944,000</u> | <u>74,692,000</u> | <u>6,020,000</u> | <u>91,656,000</u> |
| Planning and policy development | 9,833,000 | 530,000 | | 10,363,000 |
| Project development and resource generation | 1,111,000 | 74,162,000 | 6,020,000 | 81,293,000 |
| MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM | <u>14,555,000</u> | <u>23,290,000</u> | <u>10,150,000</u> | <u>47,995,000</u> |
| Institutional strengthening | 14,555,000 | 23,290,000 | 10,150,000 | 47,995,000 |
| MINDANAO INVESTMENTS PROMOTION PROGRAM | <u>11,966,000</u> | <u>17,446,000</u> | | <u>29,412,000</u> |
| Investment promotion | 8,339,000 | 9,907,000 | | 18,246,000 |
| BIMP-EAGA and other International trade cooperations | <u>3,627,000</u> | <u>7,539,000</u> | | <u>11,166,000</u> |
| Sub-total, Operations | <u>37,465,000</u> | <u>115,428,000</u> | <u>16,170,000</u> | <u>169,063,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 99,779,000</u></u> | <u><u>P 187,942,000</u></u> | <u><u>P 27,170,000</u></u> | <u><u>P 314,891,000</u></u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

77,076

Total Permanent Positions

77,076

Other Compensation Common to All

Personnel Economic Relief Allowance

2,664

Representation Allowance

1,710

Transportation Allowance

1,710

Clothing and Uniform Allowance

666

Mid-Year Bonus - Civilian

6,423

Year End Bonus

6,423

Cash Gift

555

Productivity Enhancement Incentive

555

Step Increment

192

Total Other Compensation Common to All

20,898

Other Benefits

PAG-IBIG Contributions

132

PhilHealth Contributions

1,541

Employees Compensation Insurance Premiums

132

Total Other Benefits

1,805

Total Personnel Services

99,779

Maintenance and Other Operating Expenses

Travelling Expenses

31,610

Training and Scholarship Expenses

11,398

Supplies and Materials Expenses

16,742

Utility Expenses

8,329

Communication Expenses

5,529

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,110

Professional Services

42,884

General Services

12,019

Repairs and Maintenance

1,706

Taxes, Insurance Premiums and Other Fees

730

Other Maintenance and Operating Expenses

Advertising Expenses

24

| | |
|--|-----------------------|
| Printing and Publication Expenses | 4,079 |
| Representation Expenses | 25,328 |
| Rent/Lease Expenses | 21,805 |
| Subscription Expenses | 1,212 |
| Other Maintenance and Operating Expenses | <u>3,437</u> |
| Total Maintenance and Other Operating Expenses | <u>187,942</u> |
| Total Current Operating Expenditures | <u>287,721</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlays | |
| Machinery and Equipment Outlay | 11,780 |
| Transportation Equipment Outlay | 15,000 |
| Furniture, Fixtures and Books Outlay | <u>390</u> |
| Total Capital Outlays | <u>27,170</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>314,891</u></u> |