

**O. 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**  
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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 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
Support to Operations	6,160,000	9,509,000	7,433,000	23,102,000
Operations	34,293,000	61,270,000		95,563,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	16,641,000	23,377,000		40,018,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	8,443,000	8,498,000		16,941,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	9,209,000	29,395,000		38,604,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 61,881,000</b>	<b>P 95,373,000</b>	<b>P 16,283,000</b>	<b>P 173,537,000</b>

**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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	<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				
General Management and Supervision	P 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
<b>Sub-total, General Administration and Support</b>	<b>21,428,000</b>	<b>24,594,000</b>	<b>8,850,000</b>	<b>54,872,000</b>

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Support to Operations</b>			
Performance management/ Operations Audit Service (OAS)		4,629,000	4,629,000
Technical support on program communication and knowledge management	6,160,000	4,530,000	7,433,000
Legal Services		350,000	350,000
<b>Sub-total, Support to Operations</b>	<b>6,160,000</b>	<b>9,509,000</b>	<b>23,102,000</b>
<b>Operations</b>			
Development of Mindanao coordinated and facilitated	34,293,000	61,270,000	95,563,000
<b>MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM</b>	<b>16,641,000</b>	<b>23,377,000</b>	<b>40,018,000</b>
Planning and policy development	11,962,000	8,002,000	19,964,000
Project development and resource generation	4,679,000	15,375,000	20,054,000
<b>MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM</b>	<b>8,443,000</b>	<b>8,498,000</b>	<b>16,941,000</b>
Institutional strengthening	8,443,000	8,498,000	16,941,000
<b>MINDANAO INVESTMENTS PROMOTION PROGRAM</b>	<b>9,209,000</b>	<b>29,395,000</b>	<b>38,604,000</b>
Investment promotion	5,073,000	22,174,000	27,247,000
BIMP-EAGA and other International trade cooperations	4,136,000	7,221,000	11,357,000
<b>Sub-total, Operations</b>	<b>34,293,000</b>	<b>61,270,000</b>	<b>95,563,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 61,881,000 P</b>	<b>95,373,000 P</b>	<b>16,283,000 P 173,537,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

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

Basic Salary

44,118

Total Permanent Positions

44,118

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,016

Representation Allowance

1,212

Transportation Allowance

1,212

Clothing and Uniform Allowance	420
Honoraria	4,080
Mid-Year Bonus - Civilian	3,676
Year End Bonus	3,676
Cash Gift	420
Step Increment	111
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
PhilHealth Contributions	322
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
Training and Scholarship Expenses	2,930
Supplies and Materials Expenses	9,726
Utility Expenses	2,320
Communication Expenses	4,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,001
Professional Services	6,722
General Services	3,412
Repairs and Maintenance	810
Taxes, Insurance Premiums and Other Fees	295
Labor and Wages	13,077
Other Maintenance and Operating Expenses	
Advertising Expenses	2,199
Printing and Publication Expenses	4,344
Representation Expenses	13,101
Rent/Lease Expenses	3,641
Membership Dues and Contributions to Organizations	15
Subscription Expenses	261
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	
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 NEW APPROPRIATIONS	173,537
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