

M. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder.....P 159,250,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 26,717,000	P 22,599,000	P 6,160,000	P 55,476,000
2000000000000000	Support to Operations	6,563,000	10,171,000		16,734,000
3000000000000000	Operations	38,234,000	48,806,000		87,040,000
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	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	16,324,000	18,644,000		34,968,000
	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	10,720,000	6,715,000		17,435,000
	MINDANAO INVESTMENTS PROMOTION PROGRAM	11,190,000	23,447,000		34,637,000
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	TOTAL NEW APPROPRIATIONS	P 71,514,000	P 81,576,000	P 6,160,000	P 159,250,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	26,717,000	P	22,599,000	P	6,160,000	P	55,476,000
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	Sub-total, General Administration and Support		26,717,000		22,599,000		6,160,000		55,476,000
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2000000000000000	Support to Operations								
200000100001000	Performance management/ Operations Audit Service (OAS)				3,681,000				3,681,000
200000100002000	Technical support on program communication and knowledge management		5,702,000		6,209,000				11,911,000
200000100003000	Legal services		861,000		281,000				1,142,000
	Sub-total, Support to Operations		6,563,000		10,171,000				16,734,000
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3000000000000000	Operations								
3100000000000000	00 : Development of Mindanao coordinated and facilitated		38,234,000		48,806,000				87,040,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		16,324,000		18,644,000				34,968,000
310100100001000	Planning and policy development		11,242,000		6,378,000				17,620,000
310100100002000	Project development and resource generation		5,082,000		12,266,000				17,348,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		10,720,000		6,715,000				17,435,000
310200100001000	Institutional strengthening		10,720,000		6,715,000				17,435,000
3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM		11,190,000		23,447,000				34,637,000
310300100001000	Investment promotion		6,682,000		17,662,000				24,344,000
310300100002000	BIMP-EAGA and other international trade cooperations		4,508,000		5,785,000				10,293,000
	Sub-total, Operations		38,234,000		48,806,000				87,040,000
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	TOTAL NEW APPROPRIATIONS	P	71,514,000	P	81,576,000	P	6,160,000	P	159,250,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	53,496

Total Basic Pay	53,496

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,160
Representation Allowance	1,338
Transportation Allowance	1,338
Clothing and Uniform Allowance	540
Honoraria	2,000
Mid-Year Bonus - Civilian	4,459
Year End Bonus	4,459
Cash Gift	450
Productivity Enhancement Incentive	450
Step Increment	134

Total Other Compensation Common to All	17,328

Other Benefits	
PAG-IBIG Contributions	108
PhilHealth Contributions	474
Employees Compensation Insurance Premiums	108

Total Other Benefits	690

Total Personnel Services	71,514

Maintenance and Other Operating Expenses	
Travelling Expenses	17,615
Training and Scholarship Expenses	1,706
Supplies and Materials Expenses	8,132
Utility Expenses	2,062
Communication Expenses	3,143
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,002
Professional Services	19,245
General Services	6,796
Repairs and Maintenance	700
Taxes, Insurance Premiums and Other Fees	234
Other Maintenance and Operating Expenses	
Advertising Expenses	820
Printing and Publication Expenses	2,179
Representation Expenses	10,960
Rent/Lease Expenses	5,314
Membership Dues and Contributions to Organizations	14
Subscription Expenses	133
Other Maintenance and Operating Expenses	1,521

Total Maintenance and Other Operating Expenses	81,576

Total Current Operating Expenditures	153,090

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,360

44 GENERAL APPROPRIATIONS ACT, FY 2019

Transportation Equipment Outlay

4,800

Total Capital Outlays

6,160

TOTAL NEW APPROPRIATIONS

159,250