

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices
 Agency: Mindanao Development Authority
 Operating Unit: < not applicable >
 Organization Code (UACS) : 26 014 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
PART A															
I. Budget Year / Appropriations		109,660	44,823	154,483	205,372	42,930	59,440	47,725	55,277	205,372	0	0	0	0	0
General Administration and Support	1000000000000000	32,766	13,577	46,343	82,472	12,847	15,219	12,719	17,397	58,182	1,560	7,875	8,097	6,758	24,290
General Management and Supervision	100000100001000	32,766	13,577	46,343	82,422	12,847	15,219	12,719	17,347	58,132	1,560	7,875	8,097	6,758	24,290
PS		18,713	8,435	27,148	37,697	7,812	10,151	7,612	12,322	37,697	0	0	0	0	0
MOOE		14,053	5,142	19,195	34,675	5,235	5,068	5,107	5,025	20,435	1,560	1,475	5,497	5,708	14,240
CO		0	0	0	10,050	0	0	0	-	-	-	6,400	2,600	1,050	10,050
Administration of Personnel Benefits	100000100002000	0	0	0	50	0	0	0	50	50	0	0	0	0	0
PS		0	0	0	50	0	0	0	50	50	0	0	0	0	0
Support to Operations	2000000000000000	12,970	11,974	24,944	32,772	7,068	6,753	5,837	9,761	29,419	154	1,593	1,330	276	3,353
Performance management/ Operations Audit Service (OAS)	200000100001000	1,418	2,056	3,474	7,052	1,111	932	822	834	3,699	154	1,593	1,330	276	3,353
MOOE		1,418	2,056	3,474	7,052	1,111	932	822	834	3,699	154	1,593	1,330	276	3,353
Technical support on program communication and knowledge	200000100002000	10,502	9,617	20,119	23,406	5,475	5,191	4,533	8,207	23,406	0	0	0	0	0
PS		5,536	2,497	8,033	8,528	1,812	2,429	1,812	2,475	8,528	0	0	0	0	0
MOOE		4,907	1,092	5,999	10,968	2,743	2,762	2,721	2,742	10,968	0	0	0	0	0
CO		59	6,028	6,087	3,910	920	0	0	2,990	3,910	0	0	0	0	0
Legal services	200000100003000	1,050	301	1,351	2,314	482	630	482	720	2,314	0	0	0	0	0
PS		990	95	1,085	2,031	432	580	432	587	2,031	0	0	0	0	0
MOOE		60	206	266	283	50	50	50	133	283	0	0	0	0	0
Operations	3000000000000000	63,924	19,272	83,196	90,128	20,065	19,877	18,290	19,539	77,771	1,236	8,123	1,452	1,546	12,357
OO : Development of Mindanao coordinated and facilitated	3100000000000000	63,924	19,272	83,196	90,128	20,065	19,877	18,290	19,539	77,771	1,236	8,123	1,452	1,546	12,357
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT	3101000000000000	27,656	7,066	34,722	29,381	8,626	7,171	6,413	7,171	29,381	0	0	0	0	0
Planning and policy development	310100100001000	12,963	5,268	18,231	14,593	3,910	3,789	3,144	3,750	14,593	0	0	0	0	0
PS		8,575	3,637	12,212	8,185	1,752	2,324	1,752	2,357	8,185	0	0	0	0	0
MOOE		4,388	1,631	6,019	6,408	2,158	1,465	1,392	1,393	6,408	0	0	0	0	0

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
Project development and resource generation	310100100002000	14,693	1,798	16,491	14,788	4,716	3,382	3,269	3,421	14,788	0	0	0	0	0
PS		3,876	1,039	4,915	2,464	528	700	528	708	2,464	0	0	0	0	0
MOOE		10,817	759	11,576	12,324	4,188	2,682	2,741	2,713	12,324	0	0	0	0	0
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT	310200000000000	11,516	4,234	15,750	15,864	3,821	4,183	3,569	4,291	15,864	0	0	0	0	0
Institutional strengthening	310200100001000	11,516	4,234	15,750	15,864	3,821	4,183	3,569	4,291	15,864	0	0	0	0	0
PS		6,836	2,576	9,412	9,117	1,932	2,599	1,932	2,654	9,117	0	0	0	0	0
MOOE		4,680	1,658	6,338	6,747	1,889	1,584	1,637	1,637	6,747	0	0	0	0	0
MINDANAO INVESTMENTS PROMOTION PROGRAM	310300000000000	24,752	7,972	32,724	44,883	7,618	8,523	8,308	8,077	32,526	1,236	8,123	1,452	1,546	12,357
Investment promotion	310300100001000	17,719	5,122	22,841	35,712	5,634	6,028	5,637	6,055	23,355	1,236	8,123	1,452	1,546	12,357
PS		4,602	1,571	6,173	5,609	1,200	1,592	1,200	1,617	5,609	0	0	0	0	0
MOOE		13,117	3,551	16,668	23,503	4,434	4,437	4,437	4,438	17,746	1,236	1,523	1,452	1,546	5,757
CO		0	0	0	6,800	0	0	0	0	-	0	6,600	0	0	6,600
BIMP-EAGA and other international trade cooperations	310300100002000	7,033	2,850	9,883	9,171	1,984	2,494	2,671	2,022	9,171	0	0	0	0	0
PS		3,241	1,183	4,424	3,359	714	958	717	972	3,359	0	0	0	0	0
MOOE		3,792	1,667	5,459	5,812	1,270	1,538	1,954	1,050	5,812	0	0	0	0	0
Recapitulation by Program		63,925	19,272	83,197	90,128	21,301	28,000	19,742	21,085	90,128	0	0	0	0	0
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT	310100000000000	27,656	7,066	34,722	29,381	8,626	7,171	6,413	7,171	29,381	0	0	0	0	0
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT	310200000000000	11,516	4,234	15,750	15,864	3,821	4,183	3,569	4,291	15,864	0	0	0	0	0
MINDANAO INVESTMENTS PROMOTION PROGRAM	310300000000000	24,752	7,972	32,724	44,883	7,618	8,523	8,308	8,077	32,526	1,236	8,123	1,452	1,546	12,357
TOTAL, Current Year Budget / Appropriations		109,660	44,823	154,483	205,372	39,980	41,849	36,846	46,697	165,372	2,950	17,591	10,879	8,580	40,000
PS		52,369	21,033	73,402	77,040	15,982	21,331	15,985	23,742	77,040	-	-	-	-	-
MOOE		57,232	17,762	74,994	107,772	23,078	20,518	20,861	19,965	84,422	2,950	4,591	8,279	7,530	23,350
CO		59	6,028	6,087	20,560	920	-	-	2,990	3,910	-	13,000	2,600	1,050	16,650

Prepared By / Certified Correct :


SHARON K. SANTAGO
Budget Officer

In coordination with / Certified Correct :


SUNDEE F. MARBAS
Planning Officer

Recommending Approval :


CHARLITA A. ESCANO
Director IV, OFAS

Approved By :


SEC. EMMANUEL F. PINOL
Chairman