

XXXIV. AUTONOMOUS REGIONS

A. CORDILLERA ADMINISTRATIVE REGION (PROPER)

For general administration and support services, regional policy and formulation services and regional executive services including locally-funded projects as indicated hereunder..... P 19,670,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. Support to Operations				
a. Regional Policy Formulation	P 4,990,000	P 860,000	P 400,000	P 6,250,000
Sub-total, Support to Operations	4,990,000	860,000	400,000	6,250,000
II. Operations				
a. Regional Executive Services	8,548,000	4,293,000	579,000	13,420,000
Sub-total, Operations	8,548,000	4,293,000	579,000	13,420,000
Total, Programs	13,538,000	5,153,000	979,000	19,670,000
TOTAL, NEW APPROPRIATIONS	P 13,538,000	P 5,153,000	P 979,000	P 19,670,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. Support to Operations				
a. Regional Policy Formulation	P 4,990,000	P 860,000	P 400,000	P 6,250,000
1. Formulation of policies and development plans	4,990,000	860,000	400,000	6,250,000
Sub-total, Support to Operations	4,990,000	860,000	400,000	6,250,000
II. Operations				
a. Regional Executive Services	8,548,000	4,293,000	579,000	13,420,000

1. Direction and implementation of regional development plans and policies	8,548,000	4,293,000	579,000	13,420,000
Sub-total, Operations	8,548,000	4,293,000	579,000	13,420,000
TOTAL, PROGRAMS AND ACTIVITIES	P 13,538,000	P 5,153,000	P 979,000	P 19,670,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 6,784

Total Salaries/Wages 6,784

Other Compensation

Per Diems 3,525

PAG-IBIG Contributions 96

Medicare Premiums 36

Employees Compensation Insurance Premiums (ECIP) 29

Representation and Transportation Allowance 766

Honoraria 659

Bonuses and Incentives 645

Step Increments for Merit and Length of Service 68

Personnel Economic Relief Allowance 336

Additional P500 Allowance 474

Clothing/Uniform Allowance 120

Total Other Compensation 6,754

01 Total Personal Services 13,538

Maintenance and Other Operating Expenses

02 Travelling Expenses 584

03 Communication Services 132

05 Repair and Maintenance of Government Vehicles 108

06 Transportation Services 129

07 Supplies and Materials 432

08 Rents 531

14 Water, Illumination and Power Services 105

17 Training and Seminar Expenses 115

18 Extraordinary and Miscellaneous Expenses 80

23 Gasoline, Oil and Lubricants 112

24 Fidelity Bonds and Insurance Premiums 18

29 Other Services 2,807

Total Maintenance and Other Operating Expenses 5,153

Total Current Operating Expenditures	18,691
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	979
Total Capital Outlays	979
TOTAL NEW APPROPRIATIONS	19,670

B. AUTONOMOUS REGIONAL GOVERNMENT IN MUSLIM MINDANAO

For general administration and support services, regional legislative, executive and judicial services, including locally-funded projects as indicated hereunder.....P 2,180,275,000

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New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Regional Legislative Services	P 42,645,000	P 23,485,000		P 66,130,000
b. Regional Executive Services	1,620,975,000	410,206,000	2,250,000	2,033,431,000
Sub-total, Operations	1,663,620,000	433,691,000	2,250,000	2,099,561,000
Total, Programs	1,663,620,000	433,691,000	2,250,000	2,099,561,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Completion of Mini Library - RLA			200,000	200,000
b. Completion of building - DAR, DAF			4,500,000	4,500,000
c. Payment of right-of-way for Kabulnan Irrigation and Area Development Project			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			14,700,000	14,700,000
II. Foreign-Assisted Project(s)				
a. Kabulnan Irrigation and Area Development Project (ADB Loan Agreement No. 1136 PHI(SF))				
Peso Counterpart			16,755,000	16,755,000
Loan Proceeds			49,259,000	49,259,000

Sub-total, Foreign-Assisted Project(s)		66,014,000	66,014,000
Total, Projects		80,714,000	80,714,000
TOTAL, NEW APPROPRIATIONS	P 1,663,620,000 P 433,691,000 P	82,964,000 P 2,180,275,000	

Special Provisions

1. Appropriation of the Autonomous Region in Muslim Mindanao. The National Government shall continue to provide the local government units in the region the regular Internal Revenue Allotment (IRA) pursuant to Section 4(3) of Article X of R.A. No. 6734. The retention from taxes, fees and charges as authorized by Section 5 under the same Article of the same act shall be implemented pursuant to the guidelines to be issued by the Autonomous Region in Muslim Mindanao and the Department of Finance: PROVIDED, That the IRA and other budgetary allotments from the National Government shall be released to the local government units concerned comprising the Autonomous Region.

2. Appropriation for Personal Services. Appropriations authorized herein for personal services in the different departments in the Autonomous Region of Muslim Mindanao including the amount for personal services intended for the Department of Health for said region shall only be used for the said purpose and in no case shall be subject to realignment.

3. Maintenance of National Roads and Other Basic Infrastructures. Appropriations authorized for the maintenance of national roads within the ARMM by the regional DPWH shall be used only for the said purpose to ensure that all section of the national roads shall be maintained properly: PROVIDED, That no diversion, transfer or realignment of the maintenance fund shall be allowed unless with prior consent of the Representative of the Congressional District concerned.

4. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Regional Legislative Services	P 42,645,000	P 23,485,000		P 66,130,000
b. Regional Executive Services	1,620,975,000	410,206,000	2,250,000	2,033,431,000
1. Office of the Regional Governor	56,047,000	90,354,000		146,401,000
a. Office of the Regional Governor - Proper	42,761,000	75,640,000		118,401,000
b. Office of the Vice Governor	2,263,000	8,611,000		10,874,000
c. Regional Planning and Development Office	4,654,000	2,167,000		6,821,000
d. Housing and Land Use Regulatory Board	2,337,000	1,858,000		4,195,000
e. Office of Southern Cultural Communities	4,032,000	2,078,000		6,110,000
2. Regional Department of Agriculture, Fisheries and Agrarian Reform, including P 2.5 million for Pugaan, Lanao del Sur Research Outreach Station for Farm Resources and Fisheries	90,608,000	16,238,000		106,846,000
3. Regional Department of Education, Culture, Sports, Science and Technology, including P12,950,000 for the Adiong Memorial Polytechnic College	1,117,797,000	76,215,000		1,194,012,000
4. Regional Department of Environment and Natural Resources	64,131,000	6,091,000		70,222,000

5. Regional Department of Health, including P24,950,000 for the Amai-Pakpak General Hospital	168,894,000	51,239,000		220,133,000
6. Regional Department of Interior and Local Government	29,637,000	6,443,000	2,250,000	38,330,000
7. Regional Department of Investment, Tourism, Trade and Industry	17,143,000	24,259,000		41,402,000
8. Regional Department of Labor and Employment	6,283,000	1,838,000		8,121,000
9. Regional Department of Public Works and Highways	48,611,000	121,849,000		170,460,000
10. Regional Department of Social Welfare and Development	21,824,000	15,680,000		37,504,000

Sub-total, Operations

1,663,620,000	433,691,000	2,250,000	2,099,561,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 1,663,620,000	P 433,691,000	P 2,250,000	P 2,099,561,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,148,546
Contractual, Casuals and Emergency Personnel	34,454

Total Salaries/Wages	1,183,000
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Other Compensation

Lump-sum for Reclassification of Positions	1,700
Lump-sum for Equivalent Record Forms (ERFs)	379
Other Lump-sums	31,180
Terminal Leave Benefits	6,155
PAG-IBIG Contributions	21,831
Medicare Premiums	8,185
Employees Compensation Insurance Premiums (ECIP)	6,546
Representation and Transportation Allowance	12,883
Honoraria	1,072
Bonuses and Incentives	113,904
Step Increments for Merit and Length of Service	11,388
Personnel Economic Relief Allowance	106,638
Additional P500 Allowance	108,450
Laundry Allowance	2,503
Clothing/Uniform Allowance	27,288
Subsistence Allowance	18,014
Student Labor	194
Others	2,310

Total Other Compensation

480,620

01 Total Personal Services 1,663,620

Maintenance and Other Operating Expenses

02 Travelling Expenses	41,175
03 Communication Services	5,585
04 Repair and Maintenance of Government Facilities	122,188
05 Repair and Maintenance of Government Vehicles	11,510
06 Transportation Services	3,253
07 Supplies and Materials	84,787
08 Rents	8,929
09 Interests	55
10 Grants, Subsidies and Contributions	34,099
14 Water, Illumination and Power Services	9,251
15 Social Security Benefits, Rewards and Other Claims	6,000
17 Training and Seminar Expenses	5,361
18 Extraordinary and Miscellaneous Expenses	7,278
20 Anti-Insurgency/Contingency/Emergency Expenses	12,213
23 Gasoline, Oil and Lubricants	2,039
24 Fidelity Bonds and Insurance Premiums	251
29 Other Services	79,717

Total Maintenance and Other Operating Expenses 433,691

Total Current Operating Expenditures 2,097,311

Capital Outlays

34 Land and Land Improvements Outlay	10,000
35 Buildings and Structures Outlay	4,700
36 Furniture, Fixtures, Equipment and Books Outlay	2,250

Total Capital Outlays 16,950

Total Programs/Locally-Funded Projects 2,114,261

B. Foreign-Assisted Projects

Capital Outlays

34 Land and Land Improvements Outlay	66,014
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Total Capital Outlays 66,014

Total Foreign-Assisted Projects 66,014

TOTAL NEW APPROPRIATIONS 2,180,275

**GENERAL SUMMARY
AUTONOMOUS REGIONS**

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Cordillera Administrative Region (Proper)	P 13,538,000	P 5,153,000	P 979,000	P 19,670,000
B. Autonomous Regional Government in Muslim Mindanao	1,663,620,000	433,691,000	82,964,000	2,180,275,000
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Total New Appropriations, Autonomous Regions	P 1,677,158,000	P 438,844,000	P 83,943,000	P 2,199,945,000
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