

XXVII. AUTONOMOUS REGION IN MUSLIM MINDANAO

A. AUTONOMOUS REGIONAL GOVERNMENT IN MUSLIM MINDANAO

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
New General Appropriations	<u>9,285,089</u>	<u>11,179,638</u>	<u>11,717,707</u>
General Fund		11,179,638	11,717,707
R.A. No. 9970	9,285,089		
Automatic Appropriations	<u>159,936</u>	<u>673,163</u>	
Retirement and Life Insurance Premiums	159,936	673,163	
Continuing Appropriations	<u>192,551</u>	<u>252,145</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9970		63,109	
Unreleased Appropriation for MOOE			
R.A. No. 9970		189,036	
Unobligated Releases for Capital Outlays			
R.A. No. 9524	154,076		
Unobligated Releases for MOOE			
R.A. No. 9524	38,475		
Budgetary Adjustment(s)	<u>1,444,985</u>		
Transfer(s) from:			
Department of Education			
Office of the Secretary	203,449		
Department of Public Works and Highways			
Office of the Secretary	80,000		
Miscellaneous Personnel Benefits Fund	1,354,442		
Priority Development Assistance Fund	9,000		

Retirement Benefits Fund (Pension and Gratuity Fund)	49,305		
Unprogrammed Fund			
Unprogrammed Fund (FAPSF)	31,062		
Unprogrammed Fund (GFA)	87,902		
Transfer(s) to:			
Department of Budget and Management			
Office of the Secretary	( 302,126)		
Overall Savings	( 68,049)		
Total Available Appropriations	11,082,561	12,104,946	11,717,707
Unused Appropriations	( 392,229)	( 252,145)	
Unreleased Appropriation	( 252,145)	( 252,145)	
Unobligated Allotment	( 140,084)		
TOTAL OBLIGATIONS	10,690,332	11,852,801	11,717,707
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted projects, as indicated hereunder.....P 11,717,707,000  
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New Appropriations, by Program/Project

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 157,880,000	P 702,355,000	P 860,235,000
Sub-total, General Administration and Support	157,880,000	702,355,000	860,235,000
II. Support to Operations			
a. Planning for Regional Development and Monitoring of the Implementation of Projects in the Regions (RPDO)	14,447,000	8,713,000	23,160,000
Sub-total, Support to Operations	14,447,000	8,713,000	23,160,000
III. Operations			
a. Regional Legislative Services (RLA)	116,554,000	17,630,000	134,184,000
b. Implementation of Programs and Projects and Provision of Services on Agriculture and Agrarian Reform, Human Settlements, Socio-Economic and Cultural Development, Education, Environment and Natural Resources, Health, Local Government Development, Trade, Tourism, and Investment Promotions and Development, Employment, Infrastructure, Social Welfare and Cooperative Development in the Area of Autonomy	7,893,095,000	1,148,893,000	9,041,988,000
Sub-total, Operations	8,009,649,000	1,166,523,000	9,176,172,000

Total, Programs	8,181,976,000	1,877,591,000	10,059,567,000
B. PROJECT(s)			
I. Locally-Funded Project(s)			
a. Infrastructure Projects for the Implementation of RDPWH-ARMM		1,000,000,000	1,000,000,000
1. Various public works projects		1,000,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)		1,000,000,000	1,000,000,000
II. Foreign-Assisted Project(s)			
a. ARMM Social Fund for Peace and Development, IBRD Loan No. 7912-PH	13,030,000	279,211,000	365,899,000
Peso Counterpart	5,694,000	53,392,000	2,700,000
Loan Proceeds	7,336,000	225,819,000	363,199,000
Sub-total, Foreign-Assisted Project(s)	13,030,000	279,211,000	365,899,000
Total, Projects	13,030,000	279,211,000	1,365,899,000
TOTAL NEW APPROPRIATIONS	P 8,195,006,000	P 2,156,802,000	P 1,365,899,000
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Special Provision(s)

- Appropriation of the Autonomous Region in Muslim Mindanao. The amount of Four Hundred Sixty Two Million Pesos (P462,000,000) appropriated herein for MOOE shall be charged against the share of the ARGMM and the LGUs concerned from national internal revenue taxes, fees and charges, and taxes imposed on natural resources collected within the area of autonomy pursuant to Section 9, Article IX of R.A. No. 9054.  
  
In no case shall the amount to be made available exceed actual collections: PROVIDED, That should actual collections exceed the amount appropriated herein, the balance shall be chargeable against the Unprogrammed Fund.
- Appropriation for Infrastructure Projects. The lump sum appropriation under B.I.a.1 shall be used for the

construction, development, upgrading, operation or maintenance of roads, highways, bridges, water supply, flood control, ports, airports, and other infrastructure projects, excluding buildings: PROVIDED, That the same shall be identified and implemented pursuant to R.A. No. 6734, as amended by R.A. No. 9054 and in consideration of the requirements for the maintenance of national roads in the ARMM and consistent with the Infrastructure Program of the National Government: PROVIDED, FURTHER, That the release and use thereof shall be subject to the enactment of a Public Works Act by the Regional Legislative Assembly, and the public bidding requirements of R.A. No. 9184 and its Revised Implementing Rules and Regulations: PROVIDED, FINALLY, That in compliance with the oversight power of the House of Representatives, the representative of the congressional district concerned shall be informed of the status of all the projects undertaken in the district every quarter by the Office of the Regional Secretary, ARMM-DPWH.

3. Release of Appropriation for Autonomous Region in Muslim Mindanao. The appropriations provided herein shall be released to the Office of the Regional Governor: PROVIDED, That the transfer of cash allocation to the various department and agencies under the ARMM shall be through Notice of Transfer of Allocation pursuant to National Budget Circular (NBC) No. 488 dated May 22, 2003 and NBC No. 488-A dated June 18, 2003: PROVIDED, FURTHER, That the amounts appropriated under A.I.a.1 and A.III.a shall be released directly to the Regional Legislative Assembly.
4. Financial Operating Requirements of Agencies, Offices and Local Government Units created under the Autonomous Region in Muslim Mindanao. The ARGMM shall provide, from its own funds, the financial operating requirements of the offices and agencies it created as well as the municipalities and barangays created, divided, merged or whose boundaries altered by the Regional Legislative Assembly, without observing the standards prescribed by R.A. No. 7160, pursuant to Section 19, Article VI of R.A. No. 9054.

In no case shall the financial operating requirements of the foregoing offices, agencies, municipalities and barangays be funded by the National Government.

5. 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:

Programs and Activities

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services	P 157,880,000	P 702,355,000	P 860,235,000
1. Regional Legislative Services	27,415,000	20,096,000	47,511,000
2. Office of the Regional Governor including the amount of P100,943,000 for the Special Purpose Fund of the Regional Governor (P96,943,000) and Vice-Governor (P4,000,000) and P462,000,000 for the share of ARMM and the concerned LGUs from national internal revenue taxes, fees and charges and taxes imposed on natural resources within the area of autonomy pursuant to Section 9, Article IX of R.A. 9054.	130,465,000	682,259,000	812,724,000
Sub-total, General Administration and Support	157,880,000	702,355,000	860,235,000
II. Support to Operations			
a. Planning for Regional Development and Monitoring of the Implementation of Projects in the Regions (RPDO)	14,447,000	8,713,000	23,160,000
Sub-total, Support to Operations	14,447,000	8,713,000	23,160,000
III. Operations			
a. Regional Legislative Services (RLA)	116,554,000	17,630,000	134,184,000
b. Implementation of Programs and Projects			

and Provision of Services on Agriculture and Agrarian Reform, Human Settlements, Socio-Economic and Cultural Development, Education, Environment and Natural Resources, Health, Local Government Development, Trade, Tourism, and Investment Promotions and Development, Employment, Infrastructure, Social Welfare and Cooperative Development in the Area of Autonomy			
	<u>7,893,095,000</u>	<u>1,148,893,000</u>	<u>9,041,988,000</u>
1. Regulation of Human Settlement Plans and Projects (HLURB)	5,016,000	2,743,000	7,759,000
2. Promotion, Development and Implementation of Socio-Economic and Cultural Development Programs and Projects (OSCC)	12,521,000	2,672,000	15,193,000
3. Implementation of Agriculture and Agrarian Reform Services (RDAFAR)	346,263,000	114,579,000	460,842,000
4. Development and Implementation of Elementary, Secondary, Higher, Technical and Vocational Education and Schools Sports, Science and Technology Programs and Projects (RDepEd, RTESDA, RCHED, RDOST)	<u>6,363,309,000</u>	<u>432,610,000</u>	<u>6,795,919,000</u>
a. Regional Office	51,849,000	50,347,000	102,196,000
b. Division of Sulu	<u>1,025,729,000</u>	<u>46,877,000</u>	<u>1,072,606,000</u>
1. Elementary Education	852,404,000	30,927,000	883,331,000
2. Secondary Education	113,307,000	12,427,000	125,734,000
3. Technical and Vocational Education	60,018,000	3,523,000	63,541,000
c. Division of Tawi-Tawi	<u>700,448,000</u>	<u>39,521,000</u>	<u>739,969,000</u>
1. Elementary Education	593,357,000	26,256,000	619,613,000
2. Secondary Education	75,913,000	10,591,000	86,504,000
3. Technical and Vocational Education	31,178,000	2,674,000	33,852,000

d.	Division of Lanao del Sur	<u>2,171,074,000</u>	<u>106,781,000</u>	<u>2,277,855,000</u>
1.	Elementary Education	1,706,633,000	72,333,000	1,778,966,000
2.	Secondary Education	464,441,000	34,448,000	498,889,000
e.	Division of Maguindanao	<u>1,353,226,000</u>	<u>55,307,000</u>	<u>1,408,533,000</u>
1.	Elementary Education	1,109,875,000	40,429,000	1,150,304,000
2.	Secondary Education	243,351,000	14,878,000	258,229,000
f.	Division of Marawi City	<u>395,481,000</u>	<u>22,763,000</u>	<u>418,244,000</u>
1.	Elementary Education	353,873,000	18,627,000	372,500,000
2.	Secondary Education	41,608,000	4,136,000	45,744,000
g.	Division of Basilan	<u>510,332,000</u>	<u>35,653,000</u>	<u>545,985,000</u>
1.	Pre-school Education	18,897,000		18,897,000
2.	Elementary Education	404,142,000	25,597,000	429,739,000
3.	Secondary Education	87,293,000	10,056,000	97,349,000
h.	Science and Technology Research Programs and Projects	13,169,000	6,926,000	20,095,000
i.	Development of Standard, Formulation and Implementation of Policies and Programs on Higher Education Services	117,041,000	44,685,000	161,726,000
j.	Promotion, Development and Implementation of Policies and Programs on Technical Vocational Education and Skills Development	24,960,000	23,750,000	48,710,000
5.	Development, Management, Conservation and Protection of the Environment and Natural Resources (RDENR)	200,418,000	27,078,000	227,496,000
6.	Provision of Health Services (RDOH)	<u>520,348,000</u>	<u>200,356,000</u>	<u>720,704,000</u>



a.	Regional Office	59,127,000	45,542,000	104,669,000
b.	Province of Sulu	<u>131,478,000</u>	<u>51,663,000</u>	<u>183,141,000</u>
1.	IPHO Sulu	53,686,000	20,150,000	73,836,000
2.	Luuk District Hospital	16,939,000	5,459,000	22,398,000
3.	Panamao District Hospital	9,967,000	5,136,000	15,103,000
4.	Pangutaran District Hospital	11,761,000	5,134,000	16,895,000
5.	Parang District Hospital	16,614,000	5,459,000	22,073,000
6.	Siasi Municipal Hospital	12,129,000	5,459,000	17,588,000
7.	Tapul Municipal Hospital	5,230,000	2,433,000	7,663,000
8.	Tongkil Municipal Hospital	5,152,000	2,433,000	7,585,000
c.	Province of Tawi-Tawi	<u>81,974,000</u>	<u>27,075,000</u>	<u>109,049,000</u>
1.	IPHO Tawi-Tawi	35,204,000	10,392,000	45,596,000
2.	Languyan Municipal Hospital	5,439,000	3,008,000	8,447,000
3.	Datu Alawadin T. Bandon, Sr. Municipal Hospital	5,264,000	2,757,000	8,021,000
4.	Tuan Ligaddung Lipae Memorial Hospital	23,726,000	5,621,000	29,347,000
5.	Cagayan de Tawi-Tawi District Hospital	12,341,000	5,297,000	17,638,000
d.	Province of Lanao del Sur	<u>124,918,000</u>	<u>35,608,000</u>	<u>160,526,000</u>
1.	IPHO Lanao del Sur	39,816,000	9,891,000	49,707,000
2.	Balindong Municipal Hospital	10,520,000	3,263,000	13,783,000
3.	Tamparan District Hospital	32,920,000	6,747,000	39,667,000
4.	Wao District Hospital	13,537,000	5,296,000	18,833,000

5.	Dr. Serapio B. Montaner Al Haj. Memorial Hospital	22,925,000	5,782,000	28,707,000
6.	Unayan Municipal Hospital	5,200,000	3,076,000	8,276,000
7.	Marawi City Health Office		1,553,000	1,553,000
e.	Province of Maguindanao	<u>122,851,000</u>	<u>40,468,000</u>	<u>163,319,000</u>
1.	IPHO Maguindanao	84,671,000	20,623,000	105,294,000
2.	Buluan District Hospital	16,072,000	9,668,000	25,740,000
3.	South Upi Municipal Hospital	5,349,000	2,434,000	7,783,000
4.	Dinaig Municipal Hospital	5,253,000	2,434,000	7,687,000
5.	Datu Blah T. Sinsuat District Hospital	11,506,000	5,309,000	16,815,000
7.	Development of and Provision of Assistance to Local Government Units (RDILG)	103,957,000	7,469,000	111,426,000
8.	Promotion of Tourism, Trade, Industry and Investments (RDTTII)	61,753,000	28,909,000	90,662,000
9.	Maintenance of Industrial Peace, Protection of Workers Welfare and Promotion of Employment (RDOLÉ)	22,855,000	16,179,000	39,034,000
10.	Implementation of Infrastructure Programs and Projects (RDPWH)	156,298,000	273,342,000	429,640,000
11.	Implementation of Social Welfare Programs and Projects (RDSWD)	70,295,000	29,452,000	99,747,000
12.	Promotion, Development and Regulation of Cooperatives (RCDA)	8,097,000	8,134,000	16,231,000
13.	For the implementation of dependable and coordinated networks of transportation and communications systems and services	<u>21,965,000</u>	<u>5,370,000</u>	<u>27,335,000</u>
Sub-total, Operations		8,009,649,000	1,166,523,000	9,176,172,000

TOTAL PROGRAMS AND ACTIVITIES

P 8,181,976,000 P 1,877,591,000  
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P 10,059,567,000  
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Obligations, by Object of Expenditures

(In Thousand Pesos)

2010

2011

2012

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	5,754,801	5,609,502	6,257,408
Contractual, Casual and Emergency Personnel	100,792	132,046	132,046
Substitute Teachers	17,747	17,747	17,747
Total Salaries/Wages	5,873,340	5,759,295	6,407,201

Other Compensation

Lump-sum for Reclassification of Positions		110	110
Lump-sum for Equivalent Record Forms (ERFs)		1,506	1,506
Lump-sum for Master Teachers		1,700	1,700
Per Diems	540	540	540
Representation Allowance	48,185	48,602	48,734
Honoraria	4,475	4,475	4,475
Year-End Bonus	545,167	611,081	666,090
Step Increments for Length of Service		14,052	15,670
Personnel Economic Relief Allowance	676,704	689,256	694,128
Clothing/ Uniform Allowance	112,784	114,876	115,688
Subsistence Allowance	5,535	5,535	5,535
Hardship Allowance	3,751	3,751	3,751
Productivity Incentive Benefits	56,392	57,438	57,844
Magna Carta of Public Health Workers per R.A. 7305	19,103	19,103	19,103
PEP/PerB/EA/CNA	37,933		

Total Other Compensation	1,510,569	1,572,025	1,634,874
Gross Compensation	7,383,909	7,331,320	8,042,075
Other Benefits			
Terminal Leave Benefits	49,051		
Total Other Benefits	49,051		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	153,438	673,163	
PAG-IBIG Contributions	33,858	34,487	34,728
Health Insurance Premiums	56,646	67,627	70,616
Employees Compensation Insurance Premiums (ECIP)	33,897	34,486	34,557
Total Fixed Personnel Expenditures	277,839	809,763	139,901
01 Total Personal Services	7,710,799	8,141,083	8,181,976
Maintenance and Other Operating Expenses			
02 Travelling Expenses	46,061	51,590	55,537
03 Communication Expenses	18,746	23,239	25,727
04 Repair and Maintenance	221,422	269,583	314,385
06 Transportation and Delivery Expenses	11,317	12,201	13,878
07 Supplies and Materials	344,296	450,359	483,767
08 Rents	20,132	20,700	21,355
09 Interests	135	135	135
10 Subsidies and Donations	805,651	655,832	623,488
14 Utility Expenses	36,227	38,557	43,128
17 Training and Scholarship Expenses	60,848	57,838	59,612
18 Extraordinary and Miscellaneous Expenses	9,844	11,007	11,007
21 Taxes, Insurance Premiums and Other Fees	1,078	1,112	1,552
29 Professional Services	264,838	171,830	215,845
17 Printing and Binding Expenses	1,643	1,643	1,648
18 Advertising Expenses	1,489	1,489	1,492
19 Representation Expenses	2,479	2,519	2,519
22 Subscription Expenses	821	821	821

23	Survey Expenses	1,147	1,147	1,147
24	Membership Dues and Contributions to Organizations	428	428	428
26	Awards and Indemnities	9,046		
27	Rewards and Other Claims	120	120	120
Total Maintenance and Other Operating Expenses		1,857,768	1,772,150	1,877,591
Total Current Operating Expenditures		9,568,567	9,913,233	10,059,567
Capital Outlays				
34	Land and Land Improvements Outlay	910,000	1,000,000	1,000,000
36	Office Equipment, Furniture and Fixtures		745	
41	Public Infrastructures	96,637		
Total Capital Outlays		1,006,637	1,000,745	1,000,000
Total Programs/Locally-Funded Projects		10,575,204	10,913,978	11,059,567
<u>B. Foreign Assisted Projects</u>				
Current Operating Expenditures				
Personal Services				
Contractual, Casual and Emergency Personnel			7,687	10,395
Total Salaries/Wages			7,687	10,395
Other Compensation				
Honoraria			4,850	2,635
Total Other Compensation			4,850	2,635
Gross Compensation			12,537	13,030
01 Total Personal Services			12,537	13,030
Maintenance and Other Operating Expenses				
02	Travelling Expenses	6,357	18,756	10,256
03	Communication Expenses	791	6,000	2,000

04	Repair and Maintenance	813	6,000	4,000
07	Supplies and Materials	3,106	14,700	10,541
08	Rents	1,182	2,000	1,600
10	Subsidies and Donations		47,700	47,700
14	Utility Expenses	655	5,000	2,000
17	Training and Scholarship Expenses	13,936	169,006	103,628
21	Taxes, Insurance Premiums and Other Fees	1,188	300	200
29	Professional Services	29,931	165,361	92,560
17	Printing and Binding Expenses	334	2,750	1,500
18	Advertising Expenses	1,782	12,810	3,076
22	Subscription Expenses	17	250	150
Total Maintenance and Other Operating Expenses		<u>60,092</u>	<u>450,633</u>	<u>279,211</u>
Total Current Operating Expenditures		<u>60,092</u>	<u>463,170</u>	<u>292,241</u>
Capital Outlays				
36	Office Equipment, Furniture and Fixtures	1,890	4,500	3,000
38	Transportation Equipment		1,500	6,000
41	Public Infrastructures	53,146	469,653	356,899
Total Capital Outlays		<u>55,036</u>	<u>475,653</u>	<u>365,899</u>
Total Programs/Locally-Funded Projects		<u>10,575,204</u>	<u>10,913,978</u>	<u>11,059,567</u>
Total Foreign Assisted Projects		<u>115,128</u>	<u>938,823</u>	<u>658,140</u>
TOTAL OBLIGATIONS		<u>10,690,332</u>	<u>11,852,801</u>	<u>11,717,707</u>
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