

XXVII. AUTONOMOUS REGION IN MUSLIM MINDANAO

A. AUTONOMOUS REGIONAL GOVERNMENT IN MUSLIM MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>24,299,773</u>	<u>28,492,010</u>	<u>40,573,946</u>
General Fund	24,299,773	28,492,010	40,573,946
Automatic Appropriations	<u>209,512</u>	<u>920,943</u>	<u>1,208,058</u>
Retirement and Life Insurance Premiums	209,512	920,943	1,208,058
Continuing Appropriations	<u>389,042</u>	<u>96,594</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633	100,000		
Unreleased Appropriation for MOOE			
R.A. No. 10633	53,747		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	82,049		
R.A. No. 10651		23,400	
Unobligated Releases for MOOE			
R.A. No. 10633	153,246		
R.A. No. 10651		73,194	
Budgetary Adjustment(s)	<u>4,341,501</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary	575,851		
Bureau of Fisheries and Aquatic Resources	92,095		
Department of Education (DepEd)			
Office of the Secretary	136,511		
Department of Public Works and Highways (DPWH)			
Office of the Secretary	1,398,476		
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	376,478		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,520		
Department of Education - School Building Program	25,099		
Miscellaneous Personnel Benefits Fund	1,149,730		
Pension and Gratuity Fund	309,400		
Unprogrammed Fund (GFA)	800,000		
Transfer(s) to:			
Department of Budget and Management (DBM)			
Office of the Secretary	(524,659)		
Total Available Appropriations	<u>29,239,828</u>	<u>29,509,547</u>	<u>41,782,004</u>
Unused Appropriations	<u>(419,527)</u>	<u>(96,594)</u>	
Unreleased Appropriation	(20,452)		
Unobligated Allotment	(399,075)	(96,594)	
TOTAL OBLIGATIONS	<u>28,820,301</u>	<u>29,412,953</u>	<u>41,782,004</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	468,025,000	1,169,147,000	1,269,772,000
	PS	199,532,000	1,001,520,000	1,098,408,000
	MOOE	163,993,000	167,627,000	171,364,000
	CO	104,500,000		
000002000000000	Support to Operations	34,967,000	34,103,000	38,357,000
	PS	20,468,000	19,151,000	23,431,000
	MOOE	14,199,000	14,557,000	14,926,000
	CO	300,000	395,000	
000003000000000	Operations	16,426,319,000	13,416,396,000	17,753,004,000
	PS	10,472,577,000	10,785,531,000	14,759,282,000
	MOOE	3,935,003,000	2,501,203,000	2,763,222,000
	CO	2,018,739,000	129,662,000	230,500,000
	Projects	11,890,990,000	14,793,307,000	22,720,871,000
	MOOE	743,064,000	1,806,439,000	990,580,000
	CO	11,147,926,000	12,986,868,000	21,730,291,000
TOTAL AGENCY BUDGET		28,820,301,000	29,412,953,000	41,782,004,000
	PS	10,692,577,000	11,806,202,000	15,881,121,000
	MOOE	4,856,259,000	4,489,826,000	3,940,092,000
	CO	13,271,465,000	13,116,925,000	21,960,791,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	34,704	36,651	36,651
Total Number of Filled Positions	29,758	30,622	30,622

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 40,573,946,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGIONAL LEGISLATIVE SERVICES	182,013,000	19,936,000		201,949,000
MFO 2: ADMINISTRATION OF REGIONAL AUTONOMY AND FINANCIAL RESOURCES MANAGEMENT SERVICES	6,887,000	902,693,000	122,800,000	1,032,380,000
MFO 3: HEALTH SERVICES	879,612,000	412,120,000		1,291,732,000
MFO 4: EDUCATION, SCIENCE AND TECHNOLOGY SERVICES	11,052,699,000	814,832,000		11,867,531,000

624 EXPENDITURE PROGRAM FY 2017 VOLUME III

MFO 5: LIVELIHOOD ASSISTANCE, CAPABILITY BUILDING, SOCIAL WELFARE AND PROTECTION SERVICES	721,832,000	178,355,000	81,500,000	981,687,000
MFO 6: EMPLOYMENT PROMOTION AND DEVELOPMENT AND INDUSTRIAL PEACE MAINTENANCE SERVICES	33,361,000	19,829,000		53,190,000
MFO 7: TRADE, INDUSTRY AND INVESTMENT DEVELOPMENT, PROMOTION AND REGULATION SERVICES	96,722,000	41,058,000	26,200,000	163,980,000
MFO 8: TRANSPORTATION AND COMMUNICATION REGULATION SERVICES	48,049,000	17,244,000		65,293,000
MFO 9: ROAD NETWORK, AND OTHER PUBLIC INFRASTRUCTURE FACILITIES	274,420,000	322,529,000		596,949,000
MFO 10: ENVIRONMENTAL CONSERVATION AND MANAGEMENT AND HUMAN SETTLEMENT REGULATION SERVICES	272,860,000	34,626,000		307,486,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	14,673,063,000	3,940,092,000	21,960,791,000	40,573,946,000
Autonomous Region in Muslim Mindanao (ARMM)	14,673,063,000	3,940,092,000	21,960,791,000	40,573,946,000
TOTAL AGENCY BUDGET	14,673,063,000	3,940,092,000	21,960,791,000	40,573,946,000

SPECIAL PROVISION(S)

1. Appropriations of the Autonomous Region in Muslim Mindanao. The amount of Eight Hundred Million Pesos (P800,000,000) appropriated herein for the MOOE of the ARMM shall be sourced from the share of the ARGMM and the LGUs concerned from national internal revenue taxes, fees and charges, and taxes imposed on the use of natural resources collected within the area of autonomy in accordance with Section 9, Article IX of R.A. No. 9054.

Release of funds shall be based on the amount of actual collections. Should actual collections exceed the amount appropriated herein, the balance shall be chargeable against the Unprogrammed Fund.

2. Appropriations for Infrastructure Projects. The amount of Eighteen Billion Six Hundred Twenty Million Six Hundred Sixteen Thousand Pesos (P18,620,616,000) appropriated herein for the implementation of various infrastructure projects shall be subject to the following:

(a) Enactment of a Public Works Act in accordance with Section 11, Article XVIII of R.A. No. 9054;

(b) To be used primarily for the construction, development, upgrading, operation or maintenance of major roads, local roads, bridges, water supply, shore protection or river wall protection, flood control, drainage facilities and buildings, specifically identified in this Act; and

(c) Coordination with the DPWH in the implementation of national road projects.

3. Financial Operating Requirements of Agencies, Offices and LGUs 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 created, as well as the municipalities and barangays created, divided, merged or whose boundaries were altered by the Regional Legislative Assembly (RLA) without observing the standards prescribed by R.A. No. 7160, in accordance with 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.

4. Release of Appropriations for Autonomous Region in Muslim Mindanao. The appropriations provided herein shall be released to the Office of the Regional Governor, which shall transfer the cash allocations to the various departments and agencies under the ARMM through a Notice of Transfer of Allocation in accordance with N.B.C. No. 488 dated May 22, 2003 and N.B.C. No. 488-A dated June 18, 2003. While the amounts appropriated for the Regional Legislative Services shall be released directly to the RLA.
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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	1,083,086,000	171,364,000		1,254,450,000
103001000100000	General Management and Supervision	P 171,279,000	P 148,781,000		P 320,060,000
	Autonomous Region in Muslim Mindanao (ARMM)	171,279,000	148,781,000		320,060,000
	Office of the Regional Governor (Proper)	164,935,000	137,457,000		302,392,000
	Office of the Regional Vice-Governor	6,344,000	11,324,000		17,668,000
101001000200000	Regional Legislative Management and Supervision	28,312,000	22,583,000		50,895,000
	Autonomous Region in Muslim Mindanao (ARMM)	28,312,000	22,583,000		50,895,000
	Regional Legislative Assembly	28,312,000	22,583,000		50,895,000
103001000400000	Administration of Personnel Benefits	883,495,000			883,495,000
	Autonomous Region in Muslim Mindanao (ARMM)	883,495,000			883,495,000
	Office of the Regional Governor (Proper)	880,153,000			880,153,000
	Regional Legislative Assembly	3,342,000			3,342,000
Sub-total, General Administration and Support		1,083,086,000	171,364,000		1,254,450,000
000002000000000	Support to Operations	21,522,000	14,926,000		36,448,000
103002000100000	Planning and Monitoring of Regional Development Programs and Projects (RPDO)	21,522,000	14,926,000		36,448,000
	Autonomous Region in Muslim Mindanao (ARMM)	21,522,000	14,926,000		36,448,000
	Office of the Regional Governor (Proper)	775,000			775,000
	Regional Planning and Development Office	20,747,000	14,926,000		35,673,000
Sub-total, Support to Operations		21,522,000	14,926,000		36,448,000

626 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	<u>13,568,455,000</u>	<u>2,763,222,000</u>	<u>230,500,000</u>	<u>16,562,177,000</u>
000003010000000	MFO 1: REGIONAL LEGISLATIVE SERVICES	<u>182,013,000</u>	<u>19,936,000</u>		<u>201,949,000</u>
101003010100000	Legislation of Laws and Other Related Activities	<u>182,013,000</u>	<u>19,936,000</u>		<u>201,949,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>182,013,000</u>	<u>19,936,000</u>		<u>201,949,000</u>
	Regional Legislative Assembly	<u>182,013,000</u>	<u>19,936,000</u>		<u>201,949,000</u>
000003020000000	MFO 2: ADMINISTRATION OF REGIONAL AUTONOMY AND FINANCIAL RESOURCES MANAGEMENT SERVICES	<u>6,887,000</u>	<u>902,693,000</u>	<u>122,800,000</u>	<u>1,032,380,000</u>
101003020100000	Revenue Generation and Fund Management (ORT)	<u>6,887,000</u>	<u>801,750,000</u>		<u>808,637,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>6,887,000</u>	<u>801,750,000</u>		<u>808,637,000</u>
	Office of the Regional Treasurer	<u>6,887,000</u>	<u>801,750,000</u>		<u>808,637,000</u>
103003020200000	Bridging Support Program		<u>100,943,000</u>	<u>122,800,000</u>	<u>223,743,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>100,943,000</u>	<u>122,800,000</u>	<u>223,743,000</u>
	Office of the Regional Governor (Proper)		<u>96,943,000</u>	<u>122,800,000</u>	<u>219,743,000</u>
	Office of the Regional Vice-Governor		<u>4,000,000</u>		<u>4,000,000</u>
000003030000000	MFO 3: HEALTH SERVICES	<u>879,612,000</u>	<u>412,120,000</u>		<u>1,291,732,000</u>
000003030100000	Implementation of Health and Nutrition Programs (RDOH)	<u>879,612,000</u>	<u>412,120,000</u>		<u>1,291,732,000</u>
223003030100001	Field Health Services	<u>429,324,000</u>	<u>256,629,000</u>		<u>685,953,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>429,324,000</u>	<u>256,629,000</u>		<u>685,953,000</u>
	DOH Regional Office	<u>75,092,000</u>	<u>134,610,000</u>		<u>209,702,000</u>
	IPHO Lanao del Sur	<u>65,600,000</u>	<u>12,243,000</u>		<u>77,843,000</u>
	IPHO Maguindanao	<u>140,244,000</u>	<u>56,414,000</u>		<u>196,658,000</u>
	IPHO Sulu	<u>88,611,000</u>	<u>37,993,000</u>		<u>126,604,000</u>
	IPHO Tawi-Tawi	<u>59,777,000</u>	<u>12,686,000</u>		<u>72,463,000</u>
	Marawi City Health Office		<u>2,683,000</u>		<u>2,683,000</u>
223003030100002	Hospital Services	<u>450,288,000</u>	<u>155,491,000</u>		<u>605,779,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>450,288,000</u>	<u>155,491,000</u>		<u>605,779,000</u>
	Balindong Municipal Hospital	<u>19,493,000</u>	<u>4,692,000</u>		<u>24,185,000</u>
	Buluan District Hospital	<u>27,949,000</u>	<u>12,081,000</u>		<u>40,030,000</u>
	Cagayan de Tawi-Tawi District Hospital	<u>22,106,000</u>	<u>9,533,000</u>		<u>31,639,000</u>
	Datu Alawadin T. Bandon, Sr. Municipal Hospital	<u>10,476,000</u>	<u>3,870,000</u>		<u>14,346,000</u>

	Datu Blah T. Sinsuat District Hospital	20,782,000	7,288,000	28,070,000
	Dinaig Municipal Hospital	10,661,000	9,508,000	20,169,000
	Dr. Serapio B. Montaner Al Haj. Memorial Hospital	41,078,000	10,377,000	51,455,000
	Languyan Municipal Hospital	10,605,000	3,863,000	14,468,000
	Luuk District Hospital	29,723,000	9,511,000	39,234,000
	Panamao District Hospital	18,663,000	9,484,000	28,147,000
	Pangutaran District Hospital	20,756,000	9,484,000	30,240,000
	Parang District Hospital	29,468,000	9,484,000	38,952,000
	Siasi Municipal Hospital	22,517,000	9,559,000	32,076,000
	South Upi Municipal Hospital	10,688,000	4,227,000	14,915,000
	Sumisip District Hospital	3,124,000	1,231,000	4,355,000
	Tamparan District Hospital	57,382,000	10,070,000	67,452,000
	Tapul Municipal Hospital	10,447,000	3,863,000	14,310,000
	Tongkil Municipal Hospital	10,448,000	3,863,000	14,311,000
	Tuan Ligaddung Lipae Memorial Hospital	39,649,000	9,484,000	49,133,000
	Unayan Municipal Hospital	10,786,000	4,459,000	15,245,000
	Wao District Hospital	23,487,000	9,560,000	33,047,000
000003040000000	MFO 4: EDUCATION, SCIENCE AND TECHNOLOGY SERVICES	<u>11,052,699,000</u>	<u>814,832,000</u>	<u>11,867,531,000</u>
000003040100000	Implementation of Basic Education Service (RDEPED)	<u>10,837,175,000</u>	<u>715,860,000</u>	<u>11,553,035,000</u>
261003040100001	Kindergarten/Pre-elementary Education	<u>93,065,000</u>	<u>76,509,000</u>	<u>169,574,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>93,065,000</u>	<u>76,509,000</u>	<u>169,574,000</u>
	DepEd - Division of Basilan	31,816,000		31,816,000
	DepEd Regional Office	61,249,000	76,509,000	137,758,000
261003040100002	Elementary Education	<u>8,139,851,000</u>	<u>485,712,000</u>	<u>8,625,563,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>8,139,851,000</u>	<u>485,712,000</u>	<u>8,625,563,000</u>
	DepEd - Division of Basilan	660,401,000	68,254,000	728,655,000
	DepEd - Division of Lanao del Sur	2,580,733,000	125,033,000	2,705,766,000
	DepEd - Division of Maguindanao	1,984,936,000	89,678,000	2,074,614,000
	DepEd - Division of Marawi City	547,999,000	58,039,000	606,038,000
	DepEd - Division of Sulu	1,354,020,000	76,395,000	1,430,415,000
	DepEd - Division of Tawi-Tawi	1,005,476,000	68,313,000	1,073,789,000
	DepEd Regional Office	6,286,000		6,286,000

628 EXPENDITURE PROGRAM FY 2017 VOLUME III

262003040100003	Secondary Education	<u>2,604,259,000</u>	<u>140,487,000</u>		<u>2,744,746,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>2,604,259,000</u>	<u>140,487,000</u>		<u>2,744,746,000</u>
	DepEd - Division of Basilan	167,878,000	14,221,000		182,099,000
	DepEd - Division of Lanao del Sur	1,155,732,000	58,605,000		1,214,337,000
	DepEd - Division of Maguindanao	595,315,000	27,202,000		622,517,000
	DepEd - Division of Marawi City	80,001,000	5,778,000		85,779,000
	DepEd - Division of Sulu	371,640,000	19,061,000		390,701,000
	DepEd - Division of Tawi-Tawi	233,693,000	15,620,000		249,313,000
261003040100004	Co-curricular and Special Learning Support Programs		<u>13,152,000</u>		<u>13,152,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>13,152,000</u>		<u>13,152,000</u>
	DepEd - Division of Sulu		6,724,000		6,724,000
	DepEd - Division of Tawi-Tawi		6,428,000		6,428,000
264003040200000	Formulation and Implementation of Policies and Programs on Higher Education (RCHED)	<u>159,103,000</u>	<u>65,242,000</u>		<u>224,345,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>159,103,000</u>	<u>65,242,000</u>		<u>224,345,000</u>
	Regional Commission on Higher Education	159,103,000	65,242,000		224,345,000
263003040300000	Development and Implementation of Technical Education and Skills Development Programs (RTESDA)	<u>37,590,000</u>	<u>26,409,000</u>		<u>63,999,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>37,590,000</u>	<u>26,409,000</u>		<u>63,999,000</u>
	Regional Technical Education and Skills Development Authority	37,590,000	26,409,000		63,999,000
168003040400000	Implementation of Science and Technology, Research and Technology Transfer Programs (RDOST)	<u>18,831,000</u>	<u>7,321,000</u>		<u>26,152,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>18,831,000</u>	<u>7,321,000</u>		<u>26,152,000</u>
	Regional Department of Science and Technology	18,831,000	7,321,000		26,152,000
000003050000000	MFO 5: LIVELIHOOD ASSISTANCE, CAPABILITY BUILDING, SOCIAL WELFARE AND PROTECTION SERVICES	<u>721,832,000</u>	<u>178,355,000</u>	<u>81,500,000</u>	<u>981,687,000</u>
292003050100000	Implementation of Social Welfare Programs and Projects (RDSWD)	<u>97,407,000</u>	<u>30,719,000</u>	<u>30,000,000</u>	<u>158,126,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>97,407,000</u>	<u>30,719,000</u>	<u>30,000,000</u>	<u>158,126,000</u>
	Regional Department of Social Welfare and Development	97,407,000	30,719,000	30,000,000	158,126,000

103003050200000	Supervision and Development of Local Government Units (RDILG)	<u>133,939,000</u>	<u>8,391,000</u>		<u>142,330,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>133,939,000</u>	<u>8,391,000</u>		<u>142,330,000</u>
	Regional Department of the Interior and Local Government	133,939,000	8,391,000		142,330,000
000003050300000	Provision of Agriculture and Fishery Services	<u>286,594,000</u>	<u>120,690,000</u>	<u>51,500,000</u>	<u>458,784,000</u>
162003050300001	Agriculture and Fishery Services (RDAF)	<u>257,430,000</u>	<u>110,614,000</u>		<u>368,044,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>257,430,000</u>	<u>110,614,000</u>		<u>368,044,000</u>
	Regional Department of Agriculture and Fisheries	257,430,000	110,614,000		368,044,000
162003050300002	Marine Resource Management Services (BFAR)	<u>29,164,000</u>	<u>10,076,000</u>	<u>51,500,000</u>	<u>90,740,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>29,164,000</u>	<u>10,076,000</u>	<u>51,500,000</u>	<u>90,740,000</u>
	Regional Department of Agriculture and Fisheries	29,164,000	10,076,000	51,500,000	90,740,000
162003050400000	Provision of Agrarian Reform Services (RDAR)	<u>159,798,000</u>	<u>8,689,000</u>		<u>168,487,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>159,798,000</u>	<u>8,689,000</u>		<u>168,487,000</u>
	Regional Department of Agrarian Reform	159,798,000	8,689,000		168,487,000
292003050500000	Promotion, Development and Support to Indigenous Peoples (OSCC)	<u>17,601,000</u>	<u>2,808,000</u>		<u>20,409,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>17,601,000</u>	<u>2,808,000</u>		<u>20,409,000</u>
	Office of Southern Cultural Communities	17,601,000	2,808,000		20,409,000
292003050600000	Protection and Promotion of Human Rights (RHRC)	<u>26,493,000</u>	<u>7,058,000</u>		<u>33,551,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>26,493,000</u>	<u>7,058,000</u>		<u>33,551,000</u>
	Regional Human Rights Commission	26,493,000	7,058,000		33,551,000
000003060000000	MFO 6: EMPLOYMENT PROMOTION AND DEVELOPMENT AND INDUSTRIAL PEACE MAINTENANCE SERVICES	<u>33,361,000</u>	<u>19,829,000</u>		<u>53,190,000</u>
000003060100000	Maintenance of Industrial Peace, Promotion and Development of Employment and Protection of Workers' Welfare	<u>33,361,000</u>	<u>19,829,000</u>		<u>53,190,000</u>
292003060100001	Promotion and Development of Employment and Maintenance of Industrial Peace (RDOLE)	<u>28,246,000</u>	<u>18,024,000</u>		<u>46,270,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>28,246,000</u>	<u>18,024,000</u>		<u>46,270,000</u>
	Regional Department of Labor and Employment - Proper	28,246,000	18,024,000		46,270,000

630 EXPENDITURE PROGRAM FY 2017 VOLUME III

292003060100002	Implementation of Wages, Incomes and Productivity Policies and Programs (RTWPB)	5,115,000	1,805,000		6,920,000
	Autonomous Region in Muslim Mindanao (ARMM)	5,115,000	1,805,000		6,920,000
	Regional Tripartite Wage and Productivity Board	5,115,000	1,805,000		6,920,000
000003070000000	MFO 7: TRADE, INDUSTRY AND INVESTMENT DEVELOPMENT, PROMOTION AND REGULATION SERVICES	96,722,000	41,058,000	26,200,000	163,980,000
167003070100000	Promotion and Development of Trade and Industry (RDTI)	59,548,000	21,250,000	25,000,000	105,798,000
	Autonomous Region in Muslim Mindanao (ARMM)	59,548,000	21,250,000	25,000,000	105,798,000
	Regional Department of Trade and Industry	59,548,000	21,250,000	25,000,000	105,798,000
167003070200000	Promotion and Development of Tourism (RDOT)	11,640,000	2,623,000		14,263,000
	Autonomous Region in Muslim Mindanao (ARMM)	11,640,000	2,623,000		14,263,000
	Regional Department of Tourism	11,640,000	2,623,000		14,263,000
167003070300000	Registration of Investments and Supervision of Registered Investments (RBOI)	16,429,000	8,418,000	1,200,000	26,047,000
	Autonomous Region in Muslim Mindanao (ARMM)	16,429,000	8,418,000	1,200,000	26,047,000
	Regional Board of Investments	16,429,000	8,418,000	1,200,000	26,047,000
167003070400000	Promotion, Development and Regulation of Cooperatives (RCDA)	9,105,000	8,767,000		17,872,000
	Autonomous Region in Muslim Mindanao (ARMM)	9,105,000	8,767,000		17,872,000
	Regional Cooperatives Development Authority	9,105,000	8,767,000		17,872,000
000003080000000	MFO 8: TRANSPORTATION AND COMMUNICATION REGULATION SERVICES	48,049,000	17,244,000		65,293,000
165003080100000	Implementation of Coordinated Networks of Transportation and Communication Systems (RDOTC)	48,049,000	17,244,000		65,293,000
	Autonomous Region in Muslim Mindanao (ARMM)	48,049,000	17,244,000		65,293,000
	Regional Department of Transportation and Communications	48,049,000	17,244,000		65,293,000
000003090000000	MFO 9: ROAD NETWORK, AND OTHER PUBLIC INFRASTRUCTURE FACILITIES	274,420,000	322,529,000		596,949,000
103003090100000	Construction, Maintenance, Repair and Rehabilitation of Infrastructure Facilities (RDPWH)	274,420,000	322,529,000		596,949,000
	Autonomous Region in Muslim Mindanao (ARMM)	274,420,000	322,529,000		596,949,000
	Regional Department of Public Works and Highways	274,420,000	322,529,000		596,949,000

000003100000000	MFO 10: ENVIRONMENTAL CONSERVATION AND MANAGEMENT AND HUMAN SETTLEMENT REGULATION SERVICES	<u>272,860,000</u>	<u>34,626,000</u>	<u>307,486,000</u>
186003100100000	Development, Management and Protection of the Environment and Natural Resources (RDENR)	<u>264,115,000</u>	<u>30,584,000</u>	<u>294,699,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>264,115,000</u>	<u>30,584,000</u>	<u>294,699,000</u>
	Regional Department of Environment and Natural Resources	<u>264,115,000</u>	<u>30,584,000</u>	<u>294,699,000</u>
202003100200000	Regulation of Human Settlement Plans and Projects (HLURB)	<u>8,745,000</u>	<u>4,042,000</u>	<u>12,787,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>8,745,000</u>	<u>4,042,000</u>	<u>12,787,000</u>
	Regional Housing and Land Use Regulatory Board	<u>8,745,000</u>	<u>4,042,000</u>	<u>12,787,000</u>
Sub-total, Operations		<u>13,568,455,000</u>	<u>2,763,222,000</u>	<u>230,500,000</u> <u>16,562,177,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 14,673,063,000 =====	P 2,949,512,000 =====	P 230,500,000 ===== P 17,853,075,000 =====
000004000000000	Locally-Funded Projects		<u>990,580,000</u>	<u>21,730,291,000</u> <u>22,720,871,000</u>
000004010000000	Buildings and Other Structures			<u>314,300,000</u> <u>314,300,000</u>
000004010500000	Government Buildings			<u>314,300,000</u> <u>314,300,000</u>
103004010500001	Construction of Various Government Buildings - Basilan			<u>159,300,000</u> <u>159,300,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)			<u>159,300,000</u> <u>159,300,000</u>
	Regional Department of Public Works and Highways			<u>159,300,000</u> <u>159,300,000</u>
103004010500002	Construction of Various Government Buildings - Lanao del Sur II			<u>20,000,000</u> <u>20,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)			<u>20,000,000</u> <u>20,000,000</u>
	Regional Department of Public Works and Highways			<u>20,000,000</u> <u>20,000,000</u>
103004010500003	Construction of Various Government Buildings - Lanao del Sur I			<u>5,000,000</u> <u>5,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)			<u>5,000,000</u> <u>5,000,000</u>
	Regional Department of Public Works and Highways			<u>5,000,000</u> <u>5,000,000</u>
103004010500004	Construction of Various Government Buildings - Maguindanao I			<u>30,000,000</u> <u>30,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)			<u>30,000,000</u> <u>30,000,000</u>
	Regional Department of Public Works and Highways			<u>30,000,000</u> <u>30,000,000</u>

632 EXPENDITURE PROGRAM FY 2017 VOLUME III

103004010500005	Construction of Various Government Buildings - Maguindanao II	<u>100,000,000</u>	<u>100,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>100,000,000</u>	<u>100,000,000</u>
	Regional Department of Public Works and Highways	100,000,000	100,000,000
000004020000000	Flood Control and Drainage	<u>471,000,000</u>	<u>471,000,000</u>
000004020100000	Flood Control Structures / Facilities	<u>78,500,000</u>	<u>78,500,000</u>
162004020100033	Construction of Flood Control - Basilan	<u>31,500,000</u>	<u>31,500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>31,500,000</u>	<u>31,500,000</u>
	Regional Department of Public Works and Highways	31,500,000	31,500,000
162004020100034	Construction of Flood Control - Maguindanao I	<u>17,000,000</u>	<u>17,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>17,000,000</u>	<u>17,000,000</u>
	Regional Department of Public Works and Highways	17,000,000	17,000,000
162004020100035	Construction of Flood Control - Lanao del Sur I	<u>30,000,000</u>	<u>30,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>30,000,000</u>	<u>30,000,000</u>
	Regional Department of Public Works and Highways	30,000,000	30,000,000
000004020200000	Drainage / Protection Works	<u>392,500,000</u>	<u>392,500,000</u>
162004020200066	Construction of Drainage Systems - Basilan	<u>130,000,000</u>	<u>130,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>130,000,000</u>	<u>130,000,000</u>
	Regional Department of Public Works and Highways	130,000,000	130,000,000
162004020200067	Construction of Drainage Systems - Sulu I	<u>157,000,000</u>	<u>157,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>157,000,000</u>	<u>157,000,000</u>
	Regional Department of Public Works and Highways	157,000,000	157,000,000
162004020200068	Construction of Drainage Systems - Tawi-Tawi	<u>30,000,000</u>	<u>30,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>30,000,000</u>	<u>30,000,000</u>
	Regional Department of Public Works and Highways	30,000,000	30,000,000

162004020200069	Construction of Drainage Systems - Maguindanao II	<u>19,000,000</u>	<u>19,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>19,000,000</u>	<u>19,000,000</u>
	Regional Department of Public Works and Highways	19,000,000	19,000,000
162004020200070	Construction of Drainage Systems - Lanao del Sur I	<u>28,500,000</u>	<u>28,500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>28,500,000</u>	<u>28,500,000</u>
	Regional Department of Public Works and Highways	28,500,000	28,500,000
103004020200077	Construction of Drainage Systems - Lanao del Sur II	<u>20,000,000</u>	<u>20,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>20,000,000</u>	<u>20,000,000</u>
	Regional Department of Public Works and Highways	20,000,000	20,000,000
103004020200078	Construction of Drainage Systems - Maguindanao I	<u>8,000,000</u>	<u>8,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>8,000,000</u>	<u>8,000,000</u>
	Regional Department of Public Works and Highways	8,000,000	8,000,000
000004030000000	Non-Road Transport Infrastructure	<u>1,323,600,000</u>	<u>1,323,600,000</u>
000004030300000	Ports, Lighthouses and Harbors	<u>1,323,600,000</u>	<u>1,323,600,000</u>
165004030300231	Expansion / Construction / Rehabilitation / Development of Seaports - Basilan	<u>187,000,000</u>	<u>187,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>187,000,000</u>	<u>187,000,000</u>
	Regional Department of Public Works and Highways	187,000,000	187,000,000
165004030300232	Expansion / Construction / Rehabilitation / Development of Seaports - Sulu I	<u>210,000,000</u>	<u>210,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>210,000,000</u>	<u>210,000,000</u>
	Regional Department of Public Works and Highways	210,000,000	210,000,000
165004030300233	Expansion / Construction / Rehabilitation / Development of Seaports - Sulu II	<u>235,000,000</u>	<u>235,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>235,000,000</u>	<u>235,000,000</u>
	Regional Department of Public Works and Highways	235,000,000	235,000,000

634 EXPENDITURE PROGRAM FY 2017 VOLUME III

165004030300234	Expansion / Construction / Rehabilitation / Development of Seaports - Tawi-Tawi	<u>266,000,000</u>	<u>266,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>266,000,000</u>	<u>266,000,000</u>
	Regional Department of Public Works and Highways	266,000,000	266,000,000
165004030300235	Expansion / Construction / Rehabilitation / Development of Seaports - Maguindanao I	<u>50,500,000</u>	<u>50,500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>50,500,000</u>	<u>50,500,000</u>
	Regional Department of Public Works and Highways	50,500,000	50,500,000
165004030300236	Expansion / Construction / Rehabilitation / Development of Seaports - Lanao del Sur I	<u>25,000,000</u>	<u>25,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,000,000</u>	<u>25,000,000</u>
	Regional Department of Public Works and Highways	25,000,000	25,000,000
165004030300237	Expansion / Construction / Rehabilitation / Development of Seaports - Lanao del Sur II	<u>40,000,000</u>	<u>40,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>40,000,000</u>	<u>40,000,000</u>
	Regional Department of Public Works and Highways	40,000,000	40,000,000
165004030300238	Construction / Rehabilitation of Shore / Slope Protection - Basilan	<u>45,000,000</u>	<u>45,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>45,000,000</u>	<u>45,000,000</u>
	Regional Department of Public Works and Highways	45,000,000	45,000,000
165004030300239	Construction / Rehabilitation of Shore / Slope Protection - Sulu I	<u>25,000,000</u>	<u>25,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,000,000</u>	<u>25,000,000</u>
	Regional Department of Public Works and Highways	25,000,000	25,000,000
165004030300240	Construction / Rehabilitation of Shore / Slope Protection - Sulu II	<u>50,000,000</u>	<u>50,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>50,000,000</u>	<u>50,000,000</u>
	Regional Department of Public Works and Highways	50,000,000	50,000,000
165004030300241	Construction / Rehabilitation of Shore / Slope Protection - Tawi-Tawi	<u>38,000,000</u>	<u>38,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>38,000,000</u>	<u>38,000,000</u>
	Regional Department of Public Works and Highways	38,000,000	38,000,000

165004030300242	Construction / Rehabilitation of Shore / Slope Protection - Lanao del Sur I	<u>84,000,000</u>	<u>84,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>84,000,000</u>	<u>84,000,000</u>
	Regional Department of Public Works and Highways	84,000,000	84,000,000
165004030300243	Construction / Rehabilitation of Shore / Slope Protection - Lanao del Sur II	<u>68,100,000</u>	<u>68,100,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>68,100,000</u>	<u>68,100,000</u>
	Regional Department of Public Works and Highways	68,100,000	68,100,000
000004050000000	Roads and Bridges	<u>15,547,516,000</u>	<u>15,547,516,000</u>
000004050300000	Local Roads	<u>14,405,716,000</u>	<u>14,405,716,000</u>
165004050300950	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Basilan	<u>391,000,000</u>	<u>391,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>391,000,000</u>	<u>391,000,000</u>
	Regional Department of Public Works and Highways	391,000,000	391,000,000
165004050300951	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Sulu I	<u>242,500,000</u>	<u>242,500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>242,500,000</u>	<u>242,500,000</u>
	Regional Department of Public Works and Highways	242,500,000	242,500,000
165004050300952	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Sulu II	<u>288,000,000</u>	<u>288,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>288,000,000</u>	<u>288,000,000</u>
	Regional Department of Public Works and Highways	288,000,000	288,000,000
165004050300953	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Tawi-Tawi	<u>1,510,800,000</u>	<u>1,510,800,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,510,800,000</u>	<u>1,510,800,000</u>
	Regional Department of Public Works and Highways	1,510,800,000	1,510,800,000
165004050300954	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Maguindanao I	<u>869,000,000</u>	<u>869,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>869,000,000</u>	<u>869,000,000</u>
	Regional Department of Public Works and Highways	869,000,000	869,000,000

636 EXPENDITURE PROGRAM FY 2017 VOLUME III

165004050300955	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Maguindanao II	<u>1,576,200,000</u>	<u>1,576,200,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,576,200,000</u>	<u>1,576,200,000</u>
	Regional Department of Public Works and Highways	1,576,200,000	1,576,200,000
165004050300956	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Lanao del Sur I	<u>732,000,000</u>	<u>732,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>732,000,000</u>	<u>732,000,000</u>
	Regional Department of Public Works and Highways	732,000,000	732,000,000
165004050300957	Road Widening / Repair / Improvement / Concreting / Upgrading of Major Roads - Lanao del Sur II	<u>1,362,700,000</u>	<u>1,362,700,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,362,700,000</u>	<u>1,362,700,000</u>
	Regional Department of Public Works and Highways	1,362,700,000	1,362,700,000
165004050300958	Road Widening / Concreting / Upgrading / Improvement / Expansion / Rehabilitation / Completion of Local Roads - Basilan	<u>2,296,000,000</u>	<u>2,296,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>2,296,000,000</u>	<u>2,296,000,000</u>
	Regional Department of Public Works and Highways	2,296,000,000	2,296,000,000
165004050300959	Road Widening / Concreting / Upgrading / Improvement / Expansion / Rehabilitation / Completion of Local Roads - Sulu I	<u>1,186,000,000</u>	<u>1,186,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,186,000,000</u>	<u>1,186,000,000</u>
	Regional Department of Public Works and Highways	1,186,000,000	1,186,000,000
165004050300960	Road Widening / Concreting / Upgrading / Improvement / Expansion / Rehabilitation / Completion of Local Roads - Sulu II	<u>1,038,500,000</u>	<u>1,038,500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,038,500,000</u>	<u>1,038,500,000</u>
	Regional Department of Public Works and Highways	1,038,500,000	1,038,500,000
165004050300961	Road Widening / Concreting / Upgrading / Improvement / Expansion / Rehabilitation / Completion of Local Roads - Tawi-Tawi	<u>252,500,000</u>	<u>252,500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>252,500,000</u>	<u>252,500,000</u>
	Regional Department of Public Works and Highways	252,500,000	252,500,000

165004050300962	Road Widening / Concreting / Upgrading / Improvement / Expansion / Rehabilitation / Completion of Local Roads - - Maguindanao I	<u>1,116,900,000</u>	<u>1,116,900,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,116,900,000</u>	<u>1,116,900,000</u>
	Regional Department of Public Works and Highways	1,116,900,000	1,116,900,000
165004050300963	Road Widening / Concreting / Upgrading / Improvement / Expansion / Rehabilitation / Completion of Local Roads - Lanao del Sur I	<u>723,000,000</u>	<u>723,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>723,000,000</u>	<u>723,000,000</u>
	Regional Department of Public Works and Highways	723,000,000	723,000,000
165004050300964	Road Widening / Concreting / Upgrading / Improvement / Expansion / Rehabilitation / Completion of Local Roads - Lanao del Sur II	<u>820,616,000</u>	<u>820,616,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>820,616,000</u>	<u>820,616,000</u>
	Regional Department of Public Works and Highways	820,616,000	820,616,000
000004050400000	Local Bridges	<u>1,141,800,000</u>	<u>1,141,800,000</u>
165004050400190	Retrofitting / Expansion / Construction / Installation of Bridges - Basilan	<u>264,200,000</u>	<u>264,200,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>264,200,000</u>	<u>264,200,000</u>
	Regional Department of Public Works and Highways	264,200,000	264,200,000
165004050400191	Retrofitting / Expansion / Construction / Installation of Bridges - Sulu I	<u>30,000,000</u>	<u>30,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>30,000,000</u>	<u>30,000,000</u>
	Regional Department of Public Works and Highways	30,000,000	30,000,000
165004050400192	Retrofitting / Expansion / Construction / Installation of Bridges - Sulu II	<u>50,000,000</u>	<u>50,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>50,000,000</u>	<u>50,000,000</u>
	Regional Department of Public Works and Highways	50,000,000	50,000,000
165004050400193	Retrofitting / Expansion / Construction / Installation of Bridges - Tawi-Tawi	<u>218,000,000</u>	<u>218,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>218,000,000</u>	<u>218,000,000</u>
	Regional Department of Public Works and Highways	218,000,000	218,000,000

638 EXPENDITURE PROGRAM FY 2017 VOLUME III

165004050400194	Retrofitting / Expansion / Construction / Installation of Bridges - Maguindanao I	<u>219,000,000</u>	<u>219,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>219,000,000</u>	<u>219,000,000</u>
	Regional Department of Public Works and Highways	219,000,000	219,000,000
165004050400195	Retrofitting / Expansion / Construction / Installation of Bridges - Maguindanao II	<u>51,600,000</u>	<u>51,600,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>51,600,000</u>	<u>51,600,000</u>
	Regional Department of Public Works and Highways	51,600,000	51,600,000
165004050400196	Retrofitting / Expansion / Construction / Installation of Bridges - Lanao del Sur I	<u>184,000,000</u>	<u>184,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>184,000,000</u>	<u>184,000,000</u>
	Regional Department of Public Works and Highways	184,000,000	184,000,000
165004050400197	Retrofitting / Expansion / Construction / Installation of Bridges - Lanao del Sur II	<u>125,000,000</u>	<u>125,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>125,000,000</u>	<u>125,000,000</u>
	Regional Department of Public Works and Highways	125,000,000	125,000,000
000004060000000	Water Management	<u>994,200,000</u>	<u>994,200,000</u>
000004060100000	Water Supply	<u>994,200,000</u>	<u>994,200,000</u>
203004060100277	Construction of Deepwell - Sulu I	<u>6,500,000</u>	<u>6,500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>6,500,000</u>	<u>6,500,000</u>
	Regional Department of Public Works and Highways	6,500,000	6,500,000
203004060100278	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Basilan	<u>30,000,000</u>	<u>30,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>30,000,000</u>	<u>30,000,000</u>
	Regional Department of Public Works and Highways	30,000,000	30,000,000
203004060100279	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Sulu I	<u>25,000,000</u>	<u>25,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,000,000</u>	<u>25,000,000</u>
	Regional Department of Public Works and Highways	25,000,000	25,000,000

203004060100280	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Sulu II	<u>28,000,000</u>	<u>28,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>28,000,000</u>	<u>28,000,000</u>
	Regional Department of Public Works and Highways	28,000,000	28,000,000
203004060100281	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Tawi-Tawi	<u>25,000,000</u>	<u>25,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,000,000</u>	<u>25,000,000</u>
	Regional Department of Public Works and Highways	25,000,000	25,000,000
203004060100282	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Maguindanao I	<u>25,000,000</u>	<u>25,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,000,000</u>	<u>25,000,000</u>
	Regional Department of Public Works and Highways	25,000,000	25,000,000
203004060100283	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Maguindanao II	<u>25,000,000</u>	<u>25,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,000,000</u>	<u>25,000,000</u>
	Regional Department of Public Works and Highways	25,000,000	25,000,000
203004060100284	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Lanao del Sur I	<u>27,000,000</u>	<u>27,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>27,000,000</u>	<u>27,000,000</u>
	Regional Department of Public Works and Highways	27,000,000	27,000,000
203004060100285	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level I - Lanao del Sur II	<u>25,000,000</u>	<u>25,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,000,000</u>	<u>25,000,000</u>
	Regional Department of Public Works and Highways	25,000,000	25,000,000
203004060100286	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Basilan	<u>228,000,000</u>	<u>228,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>228,000,000</u>	<u>228,000,000</u>
	Regional Department of Public Works and Highways	228,000,000	228,000,000

640 EXPENDITURE PROGRAM FY 2017 VOLUME III

203004060100287	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Sulu I	<u>115,000,000</u>	<u>115,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>115,000,000</u>	<u>115,000,000</u>
	Regional Department of Public Works and Highways	115,000,000	115,000,000
203004060100288	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Sulu II	<u>5,000,000</u>	<u>5,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>5,000,000</u>	<u>5,000,000</u>
	Regional Department of Public Works and Highways	5,000,000	5,000,000
203004060100289	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Tawi-Tawi	<u>75,000,000</u>	<u>75,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>75,000,000</u>	<u>75,000,000</u>
	Regional Department of Public Works and Highways	75,000,000	75,000,000
203004060100290	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Maguindanao I	<u>27,000,000</u>	<u>27,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>27,000,000</u>	<u>27,000,000</u>
	Regional Department of Public Works and Highways	27,000,000	27,000,000
203004060100291	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Maguindanao II	<u>36,000,000</u>	<u>36,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>36,000,000</u>	<u>36,000,000</u>
	Regional Department of Public Works and Highways	36,000,000	36,000,000
203004060100292	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Lanao del Sur I	<u>39,000,000</u>	<u>39,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>39,000,000</u>	<u>39,000,000</u>
	Regional Department of Public Works and Highways	39,000,000	39,000,000
203004060100293	Construction / Improvement / Expansion / Rehabilitation of Water Supply Level II - Lanao del Sur II	<u>113,000,000</u>	<u>113,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>113,000,000</u>	<u>113,000,000</u>
	Regional Department of Public Works and Highways	113,000,000	113,000,000

203004060100294	Expansion / Completion of Water Supply Level III - Basilan		<u>45,000,000</u>	<u>45,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>45,000,000</u>	<u>45,000,000</u>
	Regional Department of Public Works and Highways		45,000,000	45,000,000
203004060100295	Expansion / Completion of Water Supply Level III - Maguindanao I		<u>94,200,000</u>	<u>94,200,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>94,200,000</u>	<u>94,200,000</u>
	Regional Department of Public Works and Highways		94,200,000	94,200,000
203004060100296	Expansion / Completion of Water Supply Level III - Sulu I		<u>500,000</u>	<u>500,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>500,000</u>	<u>500,000</u>
	Regional Department of Public Works and Highways		500,000	500,000
000004100000000	Governance	<u>990,580,000</u>	<u>3,079,675,000</u>	<u>4,070,255,000</u>
000004100100000	General Public Services	<u>990,580,000</u>	<u>3,079,675,000</u>	<u>4,070,255,000</u>
291004100100002	ARMM Health, Education, Livelihood, Peace and Order, and Synergy (H.E.L.P.S.) Program	<u>203,690,000</u>	<u>1,570,875,000</u>	<u>1,774,565,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>203,690,000</u>	<u>1,570,875,000</u>	<u>1,774,565,000</u>
	Office of the Regional Governor (Proper)	203,690,000	1,570,875,000	1,774,565,000
291004100100005	Bangsamoro Regional Inclusive Development Program for Sustainable Growth and Equity (BRIDGE)	<u>625,851,000</u>	<u>1,508,800,000</u>	<u>2,134,651,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>625,851,000</u>	<u>1,508,800,000</u>	<u>2,134,651,000</u>
	Office of the Regional Governor (Proper)	625,851,000	1,508,800,000	2,134,651,000
291004100100006	Humanitarian and Development Action Program (HDAP)	<u>161,039,000</u>		<u>161,039,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>161,039,000</u>		<u>161,039,000</u>
	Office of the Regional Governor (Proper)	161,039,000		161,039,000
Sub-total, Locally-Funded Project(s)		<u>990,580,000</u>	<u>21,730,291,000</u>	<u>22,720,871,000</u>
TOTAL PROJECTS		P 990,580,000	P 21,730,291,000	P 22,720,871,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 14,673,063,000	P 3,940,092,000	P 21,960,791,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,361,524	7,674,523	10,067,148
Reclassification of Positions		110	110
Total Permanent Positions	<u>7,361,524</u>	<u>7,674,633</u>	<u>10,067,258</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	715,801	726,696	874,368
Representation Allowance	30,212	31,620	32,082
Transportation Allowance	28,676	30,078	30,450
Clothing and Uniform Allowance	146,453	151,395	182,160
Productivity Incentive Allowance	58,415		
Honoraria	380	4,475	4,475
Overtime Pay	2,332		
Mid-Year Bonus - Civilian			853,919
Year End Bonus	592,256	639,541	838,930
Cash Gift	155,100	151,395	182,160
Per Diems	756	756	756
Step Increment		41,532	70,288
Productivity Enhancement Incentive	626,650	151,395	182,160
Performance Based Bonus	242,301		
Total Other Compensation Common to All	<u>2,599,332</u>	<u>1,928,883</u>	<u>3,251,748</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14,722	33,223	33,223
Laundry Allowance	14,826	18,831	18,831
Hazard Pay	3,718	90,948	90,948
Hazard Duty Pay	13,996		
Longevity Pay	703	667	882
Lump-sum for Equivalent Record Form	223	1,506	1,559
Lump-sum for Master Teachers		1,700	1,700
Lump-sum for filling of Positions - Civilian		633,003	632,247
Other Lump-sums		17,747	17,747
Other Personnel Benefits	2,897	21	327
Total Other Compensation for Specific Groups	<u>51,085</u>	<u>797,646</u>	<u>797,464</u>
Other Benefits			
Retirement and Life Insurance Premiums	197,518	920,943	1,208,058
PAG-IBIG Contributions	34,467	36,338	43,722
PhilHealth Contributions	84,746	87,110	111,273
Employees Compensation Insurance Premiums	33,741	36,297	43,722
Terminal Leave	231,118	172,602	206,126
Total Other Benefits	<u>581,590</u>	<u>1,253,290</u>	<u>1,612,901</u>
Non-Permanent Positions	<u>73,978</u>	<u>151,750</u>	<u>151,750</u>
Other Personnel Benefits			
Pension, Civilian Personnel	25,068		
Total Other Personnel Benefits	<u>25,068</u>		
TOTAL PERSONNEL SERVICES	<u>10,692,577</u>	<u>11,806,202</u>	<u>15,881,121</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	127,800	124,843	112,977
Training and Scholarship Expenses	173,539	258,748	184,288
Supplies and Materials Expenses	1,213,410	742,281	1,093,290
Utility Expenses	54,544	55,250	55,421
Communication Expenses	30,607	81,644	33,543
Awards/Rewards and Prizes	320	200	200
Survey, Research, Exploration and Development Expenses	1,202	1,202	25,202
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		420	420
Extraordinary and Miscellaneous Expenses	11,591	12,393	12,393
Intelligence Expenses	21		
Professional Services	148,137	176,619	155,448
General Services	72,386	132,196	65,182
Repairs and Maintenance	436,851	367,456	427,616
Financial Assistance/Subsidy	2,347,197	2,133,338	949,661
Taxes, Insurance Premiums and Other Fees	4,317	3,898	3,918
Labor and Wages	7,374	7,911	7,912
Other Maintenance and Operating Expenses			
Advertising Expenses	9,136	4,112	4,232
Printing and Publication Expenses	5,479	4,888	5,076
Representation Expenses	9,444	5,628	5,797
Transportation and Delivery Expenses	11,083	13,051	13,439
Rent/Lease Expenses	33,682	42,752	35,193
Membership Dues and Contributions to Organizations	415	428	428
Subscription Expenses	2,336	3,336	3,336
Donations	33,038	178,861	101,863
Litigation/Acquired Assets Expenses	47	43,262	
Other Maintenance and Operating Expenses	122,303	95,109	643,257
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,856,259	4,489,826	3,940,092
TOTAL CURRENT OPERATING EXPENDITURES	15,548,836	16,296,028	19,821,213
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	11,023,700	11,126,316	18,622,616
Buildings and Other Structures	2,237,265	1,653,084	3,293,975
Machinery and Equipment Outlay	7,300	145,895	15,000
Transportation Equipment Outlay	3,200		1,200
Other Property Plant and Equipment Outlay			28,000
Biological Assets Outlay		191,000	
Intangible Assets Outlay		630	
TOTAL CAPITAL OUTLAYS	13,271,465	13,116,925	21,960,791
GRAND TOTAL	28,820,301	29,412,953	41,782,004

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Responsive and good governance
2. Peaceful, developed and progressive communities

ORGANIZATIONAL OUTCOME : 1. Open, transparent, accountable and inclusive governance practiced and sustained in ARMM
2. Environment for more secured communities created and sustained
3. Income, employment and investment increased
4. Conditions on health, education and other social protection services in ARMM improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Promote inclusive legislation thru identification of executive initiatives that need legislative support and strategic consultations with the communities and other stakeholders
2. Strengthen ARMM oversight bodies like REDPB, RPOC, RDRRMC as well as the Regional Cabinet
3. Adopt and institutionalize convergence of services thru the ARMM-HELPS Convergence
4. Strict compliance with existing personnel and financial rules and auditing procedures
5. Strengthen and fast track delivery of social services, economic services, and infrastructure support services
6. Enhance collaborative efforts with the national government, ODA, and CSOs
7. Establish strong monitoring mechanism especially for infrastructure projects with participation of CSOs and communities

MFO / PIs	2017 Targets
MFO 1: REGIONAL LEGISLATIVE SERVICES	
Legislative Policy Formulation Development Services	
No. of bills approved	20
No. of resolutions adopted	60
No. of journals published	88
% of bills enacted and implemented	92%
MFO 2: ADMINISTRATION OF REGIONAL AUTONOMY AND FINANCIAL RESOURCES MANAGEMENT SERVICES	
Financial and Management Services	
No. of recipient ARMM agencies and LGUs	1,741
% of ARMM agencies/LGUs which rated the fund management service as good or better	90%
Peace, Law and Order	
No. of families reconciled and reunified (RIDO)	25
No. of recorded crime incident	600
% decrease in recorded crime incidents/insurgency attacks	20%
Governance and Administration of Regional Autonomy	
% of ARMM frontline agencies whose performance are rated satisfactory or better by their clients	95%
No. of major frontline agencies	24
No. ARMM agencies locally-created	38
No. of LGUs (Provinces/Cities/Municipalities)	123
MFO 3: HEALTH SERVICES	
Hospital Services	
No. of out-patients managed	198,019
No. of in-patients managed	119,700
% of patients that rated the hospital services as satisfactory or better	91%
Community/Field Health Care Services	
No. of facility-based deliveries	27,545
No. of home-based deliveries	64,157
Disease Prevention and Control Program	
No. of persons given vaccination against preventable diseases	192,379
No. of persons with disease provided with health intervention	359,434
% decrease in occurrence of preventable diseases	5%
MFO 4: EDUCATION, SCIENCE AND TECHNOLOGY SERVICES	
Regional Office/Pre-elementary Education	
No. of pupils enrolled in public kindergarten schools	97,267
% of public pre-school completers who passed Grade 1 readiness test	77%
Elementary Education	
No. of pupils enrolled in public elementary schools	648,787
National Achievement Test (NAT) rating of Grade 6 pupils	64%
Secondary Education	
No. of pupils enrolled in public secondary schools	151,619
National Achievement Test (NAT) rating of 4th year students	46%
Regulatory Services for Basic Education	
No. of permit to operate issued to private schools including Madaris	3
No. of private schools participating in GASTPE Program	63
% of private schools operating in accordance with the standard set by the Department of Education	95%

Regulatory Services for Higher Education Institutions (HEIs)	
No. of permit to operate issued (initial and renewal)	232
No. of HEIs evaluated, monitored and supervised	73
% of HEIs that rate the regulatory service as satisfactory or better	66%
Capability-building for HEIs faculty and non-faculty personnel	
No. of faculty and non-faculty personnel who underwent capacity-building services	450
% of participants who rated the capability-building activities as satisfactory or better	96%
Unified TVET Program Registration and Accreditation System (UTPRAS)	
No. of new programs registered under UTPRAS	32
% of registered TVIs operating in accordance with existing laws and regulations	90%
Training and Skills Development Service	
No. of persons trained	26,950
% of graduates who are employed	56%
% of trainees that rated the service as satisfactory or better	85%
Competency Assessment and Certification System (CACS)	
No. of skilled workers assessed	8,800
% of assessed skilled workers certified as competent	83%
Technology Transfer and Commercialization Services	
No. of technologies transferred/promoted	20
% of transferred technologies rated by beneficiaries not lower than 100% matured/commercializable	80%
Conduct of Research and Development (R & D) Activities	
No. of R & D activities supported	8
% of supported research activities rated by beneficiaries as satisfactory	80%
MFO 5: LIVELIHOOD ASSISTANCE, CAPABILITY BUILDING, SOCIAL WELFARE AND PROTECTION SERVICES	
Regulation of Social Protection Service Providers	
No. of Social Protection Service Providers (SPSP) registered, licensed/accredited and monitored	10,000
% of registered/accredited SPSP complying with the prescribed standards	95%
Capacity Building for Intermediaries	
No. of individuals trained	1,200
% of trainees that rated the activity as satisfactory or better	95%
Community and Center-based Services	
No. of families/individuals provided with community and center-based services	214,800
No. of IDP families who are victims of natural calamities/armed conflict provided with emergency relief assistance	50,000
% of beneficiaries that rated the service as satisfactory or better	95%
Local Government Supervision Services	
No. of LGUs supervised/monitored	123
Policy compliance rate of LGUs	75%
LGU Capacity Development Services	
% of LGUs provided with Technical Assistance (TA)	100%
% of LGUs that rated the TA as satisfactory or better	100%
Local Governance Performance Management Program	
% of LGUs with State Local Governance Report (SLGR)	75%
of LGUs that passed the Seal of Good Housekeeping (SGH)	30%
Aquaculture Technical Assistance	
No. of Technical Assistance (TA) rendered	1,715
% of beneficiaries that rated the TA as satisfactory or better	75%
Aquaculture Production and Development Support Services	
No. of beneficiaries	2,713
% increase in production of aquaculture major commodities	13%
Agriculture Technical Assistance	
No. of Technical Assistance	9,359
% of beneficiaries that rated the TA as satisfactory or better	75%
Agriculture Production and Development Support Services	
No. of beneficiaries	239,861
% of beneficiaries that rated the TA as satisfactory or better	75%
Awarding of Land Tenure terms Instruments to Landless Farmers	
Total area acquired, surveyed and distributed to ARBs (in hectares)	950
No. of Certificate of Land Ownership Award (CLOA)	450
Agrarian Legal Assistance to ARBs	
No. of agrarian cases submitted for resolution	373
% of submitted cases disposed/resolved	93%
Support to Indigenous People (IP) in Conflict Management and Resolution	
No. of IPs trained/capacitated	325
% of IP beneficiaries who rated the service as satisfactory or better	85%
Assistance Extended to IP Families Affected by Natural and Man-Made Calamities	
No. of IP families assisted	600
% of needs of Internally Displaced IPs responded to	85%

646 EXPENDITURE PROGRAM FY 2017 VOLUME III

Issuance of Tribal Membership and Accreditation of Tribal Marriages	
No. of tribal membership issued	220
No. of tribal marriages accredited	300
% of IP beneficiaries who rated the service as satisfactory or better	85%
Human Rights Protection	
No. of victims of human rights abuse provided assistance	696
No. of human rights cases documented/investigated	480/120
% of human rights cases resolved	75%
No. of jail and detention facility visits and monitoring conducted	180
No. of legal assistance provided	1,275
Human Rights Promotion	
No. of participants in seminars/training conducted	4,950
No. IEC materials developed/disseminated	10/4,950
No. of capacity building on human rights conducted	53
Satisfaction rating on seminars conducted	90%
MFO 6: EMPLOYMENT PROMOTION AND DEVELOPMENT AND INDUSTRIAL PEACE MAINTENANCE SERVICES	
Employment Promotion and Manpower Development	
No. of labor education seminars/trainings conducted	310
% of participants who rated the training as satisfactory or better	90%
Employment Facilitation	
No. of Job Fairs/Special Recruitment Activities (SRA) conducted	35
% of job fair attendees/participants endorsed for employment	90%
Special Program for Employment of Students (SPES)	
No. of students employed	2,543
% of employed students who were able to pursue educational opportunities	90%
Determining and Fixing Minimum Wage	
No. of public consultation conducted	10
No. of labor and management representatives and other stakeholders who attended the public consultations	250
Information Dissemination Services	
No. of Wage Orders/Implementing Rules/Resolutions/Memorandum Circulars issued and copies distributed	800
% increase in level of public awareness	70%
MFO 7: TRADE, INDUSTRY AND INVESTMENT DEVELOPMENT, PROMOTION AND REGULATION SERVICES	
Trade and Industry Promotion	
No. of promotion activities/events conducted (trade fairs/exhibits)	10
% of target audience that rated the events as satisfactory or better	75%
% increase in revenue from the previous year from trade fairs/exhibits	25%
Business Permit Licensing System (BPLS) Streamlining	
No. of Business Name Registration (BNR) processed	1,000
% of clients that rated the service as satisfactory or better	100%
Skills Training/Capability Building for SMEs	
No. of SMEs provided skills training/capability building services	25
% of participants that rated the training as satisfactory or better	90%
Tourism Development and Promotion Services	
No. of tourism promotion activities	30
% increase in number of domestic and foreign tourists	10%
% increase in income from tourism	10%
Tourism Standards and Accreditation Services	
No. of tourism operators and entities accredited	5
No. of complaints filed/reported against accredited tourism operators/entities	0
Investment Regulatory Services	
No. of application for registration evaluated/approved	16
% of clients who rated the service as satisfactory or better	100%
Worth of investments registered	900M
No. of jobs created	900
Firm Monitoring and Supervision	
No. of firms monitored/supervised	26
No. of erring firms identified/penalties imposed	0
Cooperatives Regulatory and Enforcement Services	
No. of cooperatives monitored/supervised	500
No. of new cooperatives registered	266
% of clients who rated the service as satisfactory or better	90%
Technical Training Services	
No. of participating Cooperatives/NGOs/LGUs/Agencies	1,000
No. of technical assistance extended	350
No. of trainings conducted,coordinated and facilitated	145
% of participants/beneficiaries who rated the service as satisfactory or better	90%

MFO 8: TRANSPORTATION AND COMMUNICATION REGULATION SERVICES	
Regulatory and Enforcement Services	
No. of regulatory documents issued	10,450
% of clients who rated the service as satisfactory or better	85%
Maintenance of Transport Infrastructure	
No. of transport infrastructure maintained and supervised (airports/seaports)	11
No. of infra facilities identified as needing repair	2
MFO 9: ROAD NETWORK, AND OTHER PUBLIC INFRASTRUCTURE FACILITIES	
Maintenance and Repair of Infrastructure Facilities	
No. of roads maintained (Km.)	992.58
No. of bridges maintained (Linear meter)	6,723.88
No. of ports and shore protection structures maintained	28
No. of flood control and drainage structures maintained	44
No. of government office buildings maintained	35
No. of school buildings maintained	55
No. of water supply projects maintained	14
Construction, Rehabilitation and Improvement of Infrastructure Facilities	
No. of roads constructed/rehabilitated/improved (km)	606.134
No. of bridges constructed	72
No. of flood control and drainage structures constructed/rehabilitated/improved	26
No. of water supply projects	57
No. of ports and shore protection structures	80
MFO 10: ENVIRONMENTAL CONSERVATION AND MANAGEMENT AND HUMAN SETTLEMENT REGULATION SERVICES	
Environmental Regulatory Services	
No. of permits/licenses/clearances/patents issued	422
% of clients who rated the service as satisfactory or better	85%
Forest Resource Management Program	
No. of hectares reforested and rehabilitated	257
No. of seedlings produced and distributed/planted	950,000
% decrease in hectares of denuded forests	80%
% of planted seedlings survived	80%
Environmental Management Program	
No. of air and water pollution clearances processed and issued	88
% of establishments that complied with the environmental conditions for the last two (2) years	95%
Housing and Land Use Regulatory Services	
No. of permits, clearances, licenses and registration certificates approved/issued	45
No. of field monitoring inspection conducted	45
% of clients who rated the service as satisfactory or better	90%
Technical Assistance (TA) to LGUs on Comprehensive Land Use Plan (CLUP) and Zoning Ordinance (ZO)	
No. of LGUs provided TA	16
No. of seminars/workshops on town planning conducted	6
No. of CLUPs reviewed/evaluated	16
No. of cartographic works prepared	23
No. of LGUs provided TA which were able to complete CLUP and prepare ZO	16

GENERAL SUMMARY
 AUTONOMOUS REGION IN MUSLIM MINDANAO

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. AUTONOMOUS REGIONAL GOVERNMENT IN MUSLIM MINDANAO	P 14,673,063,000	P 3,940,092,000	P 21,960,791,000	P 40,573,946,000
TOTAL NEW APPROPRIATIONS, AUTONOMOUS REGION IN MUSLIM MINDANAO	P 14,673,063,000	P 3,940,092,000	P 21,960,791,000	P 40,573,946,000