

**XXXIV. AUTONOMOUS REGIONS**

**A. Cordillera Administrative Region (Proper)**

For general administration and support services, regional policy and formulation services and regional executive services as indicated hereunder.....P 16,284,000  
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**New Appropriations, by Program/Project**  
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					<u>Current Operating Expenditures</u>					
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>			
						<u>Operating</u>				
						<u>Expenses</u>				
<b>A. PROGRAMS</b>										
I. General Administration and Support										
a. General Administration and Support Services	P	1,669,000	P						P	1,669,000
II. Support to Operations										
a. Regional Policy and Formulation		4,669,000		819,000						5,488,000
III. Operations										
a. Regional Executive Services		6,530,000		2,184,000						8,714,000
<b>Total, Programs</b>		<b>12,868,000</b>		<b>3,003,000</b>						<b>15,871,000</b>
<b>B. Projects</b>										
I. Locally-Funded Project										
a. Acquisition of Equipment							413,000			413,000
<b>Total, Projects</b>							<b>413,000</b>			<b>413,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>12,868,000</b>	<b>P</b>	<b>3,003,000</b>	<b>P</b>	<b>413,000</b>	<b>P</b>	<b>16,284,000</b>		

**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>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>			
						<u>Operating</u>				
						<u>Expenses</u>				
I. General Administration and Support										
a. General Administration and Support Services										
1. Administration of Personnel Benefits	P	1,669,000	P						P	1,669,000

GENERAL SUMMARY  
 COMMISSION ON HUMAN RIGHTS

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Commission on Human Rights	P 63,772,000 P	43,134,000 P	1,729,000 P	108,635,000
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Total New Appropriations, Commission on Human Rights	P 63,772,000 P	43,134,000 P	1,729,000 P	108,635,000
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Total Current Operating Expenditures	15,871
Capital Outlays	-----
36 Furniture, Fixtures, Equipment and Books Outlay	413
Total Capital Outlays	-----
TOTAL NEW APPROPRIATIONS	----- 16,284 -----

**B. Autonomous Regional Government in Muslim Mindanao**

For general administration and support services, regional legislative, executive and judicial services, including locally-funded project as indicated hereunder..... P 2,484,772,000

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>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 351,540,000		P	P 351,540,000
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<b>II. Operations</b>				
a. Regional Legislative Services	34,440,000	22,823,000	1,070,000	58,333,000
b. Regional Executive Services	973,883,000	381,604,000	28,889,000	1,384,376,000
c. Regional Judicial Services	1,519,000	1,068,000		2,587,000
Sub-total, Operations	1,009,842,000	405,495,000	29,959,000	1,445,296,000
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<b>Total, Programs</b>	1,361,382,000	405,495,000	29,959,000	1,796,836,000
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<b>B. PROJECTS</b>				
<b>I. Locally-Funded Project</b>				
a. Construction of Infrastructure Facilities			615,000,000	615,000,000
Sub-Total, Locally-Funded Project			615,000,000	615,000,000
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<b>II. Foreign-Assisted Project</b>				
a. <b>Kabulnan Irrigation and Area Development Project</b> (ADB Loan Agreement No. 1136 PHI(SF))				
Peso Counterpart	1,167,000	306,000	13,757,000	15,230,000

## II. Support to Operations

## a. Regional Policy Formulation

1. Formulation of policies and development plans	4,669,000	819,000	5,488,000
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## III. Operations

## a. Regional Executive Services

1. Direction and implementation of regional development plans and policies	6,530,000	2,184,000	8,714,000
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## TOTAL, PROGRAMS AND ACTIVITIES

P 12,868,000	P 3,003,000	P 15,871,000
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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

Total Salaries of Permanent Personnel	5,614
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Total Salaries	5,614
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## Other Compensation

Per Diems	3,900
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Pag-I.B.I.G. Contributions	96
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Medicare Premiums	36
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Employees Compensation Insurance Premiums	29
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Representation and Transportation Allowance	1,275
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Honoraria	250
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Bonuses and Incentives	698
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Step Increments for Merit and Length of Service	56
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Personnel Economic Relief Allowance	336
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Additional P500 Allowance	474
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Clothing/Uniform Allowance	104
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Total Other Compensation	7,254
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01 Total Personal Services	12,868
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	355
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03 Communication Services	82
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05 Repair and Maintenance of Government Vehicles	180
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06 Transportation Services	78
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07 Supplies and Materials	600
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08 Rents	511
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14 Water, Illumination and Power Services	155
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17 Training and Seminar Expenses	202
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18 Extraordinary and Miscellaneous Expenses	40
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29 Other Services	800
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Total Maintenance and Other Operating Expenses	3,003
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Loan Proceeds			57,706,000	57,706,000
Sub-Total, Foreign-Assisted Project	1,167,000	306,000	71,463,000	72,936,000
Total, Project	1,167,000	306,000	686,463,000	687,936,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,362,549,000</b>	<b>P 405,801,000</b>	<b>P 716,422,000</b>	<b>P 2,484,772,000</b>

**Special Provisions**

1. Appropriation of the Autonomous Region in Muslim Mindanao. In addition to the National Government annual assistance for the infrastructure projects of the Regional Government under Section 10 of R.A. No. 6734, 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. Use and Release of Funds for Infrastructure Projects. The National Government annual assistance shall be used to fund infrastructure projects duly identified and endorsed pursuant to R.A. No. 6734 and approved after prior consultation with the Members of the House of Representatives from the Congressional districts in the Autonomous Region in Muslim Mindanao: PROVIDED, That the implementation of said projects shall be strictly in accordance with the provisions of P.D. No. 1594.

3. 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.

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
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. Administrative and Personnel Benefits	P 351,540,000	P	P	P 351,540,000
<b>II. Operations</b>				
<b>a. Regional Legislative Services</b>	34,440,000	22,823,000	1,070,000	58,333,000
<b>b. Regional Executive Services</b>				
1. Office of the Regional Governor	43,681,000	80,336,000	2,530,000	126,547,000
a. Office of the Regional Governor - Proper	32,604,000	66,324,000	463,000	99,391,000
b. Office of the Vice-Governor - including P4M Special Purpose Fund	3,400,000	8,200,000	400,000	12,000,000
c. Regional Planning and Development Office	3,306,000	2,064,000		5,370,000
d. Housing and Land Use Regulatory Board	1,833,000	1,769,000	1,339,000	4,941,000
e. Office for Southern Cultural Communities	2,538,000	1,979,000	328,000	4,845,000
2. Regional Department of Agriculture, Fisheries and Agrarian Reform	57,395,000	15,739,000	5,302,000	78,436,000

3. Regional Department of Education, Culture, Sports, Science and Technology	641,262,000	66,871,000	356,000	708,489,000
4. Regional Department of Environment and Natural Resources	35,514,000	5,801,000		41,315,000
5. Regional Department of Health	117,802,000	47,826,000		165,628,000
6. Regional Department of Interior and Local Government	20,195,000	7,646,000	1,500,000	29,341,000
7. Regional Department of Investment, Tourism, Trade and Industry	11,944,000	23,105,000	928,000	35,977,000
8. Regional Department of Labor and Employment	4,361,000	1,750,000	370,000	6,481,000
9. Regional Department of Public Works and Highways	27,847,000	117,597,000	17,903,000	163,347,000
10. Regional Department of Social Welfare and Development	13,882,000	14,933,000		28,815,000
Sub-total, b	973,883,000	381,604,000	28,889,000	1,384,376,000
c. Regional Judicial Services	1,519,000	1,068,000		2,587,000
Sub-total, Operations	1,009,842,000	405,495,000	29,959,000	1,445,296,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 1,361,382,000</b>	<b>P 405,495,000</b>	<b>P 29,959,000</b>	<b>P 1,796,836,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenses**

**Personal Services**

Total Salaries of Permanent Personnel	911,242
Total Salaries and Wages of Casual, Contractual and Emergency Personnel	34,454
<b>Total Salaries and Wages</b>	<b>945,696</b>

**Other Compensation:**

Terminal Leave Benefits	2,098
Pag-I.B.I.G. Contributions	21,472
Medicare Premiums	8,016
Employees Compensation Insurance Premiums	6,409
Representation and Transportation Allowance	13,833
Bonuses and Incentives	93,558
Step Increments for Merit and Length of Service	9,043
Personnel Economic Relief Allowance	106,128
Additional P500 Allowance	106,914
Laundry Allowance	948
Clothing/Uniform Allowance	23,282
Subsistence Allowance	20,124
Others	3,861

Total Other Compensation	415,686
01 Total Personal Services	1,361,382
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	38,432
03 Communication Services	5,174
04 Repair and Maintenance of Government Facilities	116,771
05 Repair and Maintenance of Government Vehicles	11,258
06 Transportation Services	3,207
07 Supplies and Materials	79,887
08 Rents	8,664
09 Interests	52
10 Grants, Subsidies and Contributions	32,433
14 Water, Illumination and Power Services	8,207
15 Social Security Benefits, Rewards and Other Claims	4,412
17 Training and Seminar Expenses	4,689
18 Extraordinary and Miscellaneous Expenses	6,614
20 Anti-insurgency/Contingency/Emergency Expenses	6,053
23 Advertising and Publication Expenses	552
24 Fidelity Bonds and Insurance Premiums	135
29 Other Services	78,955
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Total Maintenance and Other Operating Expenses	405,495
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Total Current Operating Expenditures	1,766,877
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Capital Outlays	
34 Land and Land Improvement Outlays	615,000
35 Buildings and Structures Outlay	4,700
36 Furniture, Fixtures, Equipment and Books Outlay	25,259
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Total Capital Outlays	644,959
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Total Programs/Locally-Funded Projects	2,411,836
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<b><u>B. Foreign-Assisted Project</u></b>	
Current Operating Expenses	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,079
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Total Salaries/Wages	1,079
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Other Compensation	
Bonuses and Incentives	88
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Total Other Compensation	88
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Total Personal Services	1,167
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Maintenance and Other Operating Expenses

02	Travelling Expenses	100
03	Communication Services	6
04	Repair and Maintenance of Government Facilities	15
05	Repair and Maintenance of Government Vehicles	80
06	Transportation Services	10
07	Supplies and Materials	70
29	Other Services	25

Total Maintenance and Other Operating Expenses 306

Total Current Operating Expenditures 1,473

Capital Outlays

34 Land and Land Improvements Outlay 71,463

Total Capital Outlays 71,463

Total Foreign-Assisted Projects 72,936

**TOTAL NEW APPROPRIATIONS 2,484,772**



**GENERAL SUMMARY  
AUTONOMOUS REGIONS**

**Current Operating Expenditures**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Cordillera Administrative Region (Proper)	P 12,868,000	P 3,003,000	P 413,000	P 16,284,000
B. Autonomous Regional Government in Muslim Mindanao	1,362,549,000	405,801,000	716,422,000	2,484,772,000
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<b>Total New Appropriations, Autonomous Regions</b>	<b>P 1,375,417,000</b>	<b>P 408,804,000</b>	<b>P 716,835,000</b>	<b>P 2,501,056,000</b>
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XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. Department of Agriculture

A.1 National Food Authority

For subsidy requirements in accordance with the project as indicated hereunder.....P 2,500,000

New Appropriations, by Program

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROJECT				
I. Locally-funded Project				
a. Grains Assistance Program in the 1st District of Lanao del Sur	P 2,500,000			P 2,500,000
Total, Project		2,500,000		2,500,000
TOTAL NEW APPROPRIATIONS	P 2,500,000			P 2,500,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions 2,500

Total Maintenance and Other Operating Expenses 2,500

TOTAL NEW APPROPRIATIONS 2,500

A.2 National Tobacco Administration

For subsidy requirements in accordance with the project as indicated hereunder .....P 20,000,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROJECT				
I. Locally-funded Project				
a. Coal-Fired Flue Curing System Conversion Project	P 20,000,000			P 20,000,000