

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 27,951,000

New Appropriations, by Program/Project

					<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>				
A. PROGRAMS										
I. General Administration and Support										
a. Productivity Incentive Benefits	P	160,000	P				P		P	160,000
Sub-total, General Administration and Support		160,000								160,000
I. Support to Operations										
a. Regional Policy Formulation		5,269,000			1,946,000			924,000		8,139,000
Sub-total, Support to Operations		5,269,000			1,946,000			924,000		8,139,000
II. Operations										
a. Regional Executive Services		15,830,000			2,822,000			1,000,000		19,652,000
Sub-total, Operations		15,830,000			2,822,000			1,000,000		19,652,000
Total, Programs		21,259,000			4,768,000			1,924,000		27,951,000
TOTAL, NEW APPROPRIATIONS	P	21,259,000	P	4,768,000	P	1,924,000	P	27,951,000		

Special Provision

1. Kalinga Special Development Authority (KSDA) Separation/Retirement Benefits. Upon the abolition of the Kalinga Special Development Authority (KSDA) as mandated under E.O. No. 149 dated December 28, 1993 and E.O. No. 301 dated April 16, 1996, the separation or the retirement benefits of its officials/employees, if eligible under the existing retirement laws, shall be charged against the Miscellaneous Personnel Benefits Fund (MPBF).

2. 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. Productivity Incentive Benefits	P	160,000	P				P		P	160,000
Sub-total, General Administration and Support		160,000								160,000

I. Support to Operations

a. Regional Policy Formulation	5,269,000	1,946,000	924,000	8,139,000
1. Formulation of policies and development plans	5,269,000	1,946,000	924,000	8,139,000
Sub-total, Support to Operations	5,269,000	1,946,000	924,000	8,139,000

II. Operations

a. Regional Executive Services

1. Direction and implementation of regional development plans and policies	9,973,000	2,822,000	1,000,000	13,795,000
2. Supervision, Coordination and Direction of Kalinga Special Development Authority	5,857,000			5,857,000

Sub-total, Operations	15,830,000	2,822,000	1,000,000	19,652,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 21,259,000 P	4,768,000 P	1,924,000 P	27,951,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	8,120
Contractual, Casual and Emergency Personnel	5,857
Total Salaries/Wages	13,977

Other Compensation

Per Diems	3,525
PAG-IBIG Contributions	96
Medicare Premiums	36
Employees Compensation Insurance Premiums (ECIP)	29
Representation and Transportation Allowance	957
Honoraria	671
Year-End Bonus and Cash Gift	757
Step Increments for Length of Service	81
Personnel Economic Relief Allowance	336
Additional P500 Allowance	474
Clothing/Uniform Allowance	160
Productivity Incentive Benefits	160

Total Other Compensation	7,282
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01 Total Personal Services	21,259
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Maintenance and Other Operating Expenses

02 Travelling Expenses	869
03 Communication Services	145
05 Repair and Maintenance of Government Vehicles	119
06 Transportation Services	142
07 Supplies and Materials	475
08 Rents	584
14 Water, Illumination and Power Services	116
17 Training and Seminar Expenses	127
18 Extraordinary and Miscellaneous Expenses	130
23 Gasoline, Oil and Lubricants	123
24 Fidelity Bonds and Insurance Premiums	20
29 Other Services	1,918

Total Maintenance and Other Operating Expenses 4,768

Total Current Operating Expenditures 26,027

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 1,924

Total Capital Outlays 1,924

TOTAL NEW APPROPRIATIONS 27,951

B. AUTONOMOUS REGIONAL GOVERNMENT IN MUSLIM MINDANAO

For general administration and support services, planning for regional development, regional legislative and executive services, including foreign-assisted project as indicated hereunder..... P 2,507,870,000

New Appropriations, by Program/Project

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services P 60,715,000 P 84,982,000 P 145,697,000

b. Productivity Incentive Benefits 36,612,000 36,612,000

Sub-total, General Administration and Support 97,327,000 84,982,000 182,309,000

II. Support to Operations

a. Planning for Regional Development (RPDO) 5,531,000 2,167,000 345,000 8,043,000

Sub-total, Support to Operations 5,531,000 2,167,000 345,000 8,043,000

III. Operations

a. Regional Legislative Services (RLA)	36,222,000	16,200,000		52,422,000
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 and social welfare in the area of autonomy	1,892,584,000	327,969,000	9,419,000	2,229,972,000
Sub-total, Operations	1,928,806,000	344,169,000	9,419,000	2,282,394,000
Total, Programs	2,031,664,000	431,318,000	9,764,000	2,472,746,000

B. PROJECT

1. Foreign-Assisted Project(s)

a. Kabunlan Irrigation and Area Development Project (KIADP)

Peso Counterpart	3,409,000	1,390,000	7,804,000	12,603,000
Loan Proceeds			22,521,000	22,521,000
Sub-total, Foreign-Assisted Project(s)	3,409,000	1,390,000	30,325,000	35,124,000
Total, Project	3,409,000	1,390,000	30,325,000	35,124,000
TOTAL, NEW APPROPRIATIONS	P 2,035,073,000	P 432,708,000	P 40,089,000	P 2,507,870,000

Special Provisions

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

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

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 60,715,000	P 84,982,000		P 145,697,000

1. Regional Legislative Services	11,062,000	7,285,000		18,347,000
2. Office of the Regional Governor	49,653,000	77,697,000		127,350,000
b. Productivity Incentive Benefits	36,612,000			36,612,000
Sub-total, General Administration and Support	97,327,000	84,982,000		182,309,000
II. Support to Operations				
a. Planning for Regional Development (RPDO)	5,531,000	2,167,000	345,000	8,043,000
Sub-total, Support to Operations	5,531,000	2,167,000	345,000	8,043,000
III. Operations				
a. Regional Legislative Services (RLA)	P 36,222,000	P 16,200,000		P 52,422,000
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 and social welfare in the area of autonomy	1,892,584,000	327,969,000	9,419,000	2,229,972,000
1. Regulation of Human Settlement Plans and Projects (HLURB)	2,675,000	1,858,000		4,533,000
2. Promotion, Development and Implementation of Socio-Economic and Cultural Development Programs and Projects (OSCC)	4,776,000	2,078,000		6,854,000
3. Implementation of Agriculture and Agrarian Reform Services (RDAFAR)	108,706,000	16,238,000	654,000	125,598,000
4. Development and Implementation of Elementary, Secondary, Technical and Vocational Education and Schools Sports, Science and Technology Programs and Projects (RDECSST)	1,368,882,000	71,215,000	850,000	1,440,947,000
a. Regional Office	83,770,000	11,539,000	650,000	95,959,000
b. Division of Sulu	302,975,000	12,400,000		315,375,000
1. Elementary Education	244,916,000	6,014,000		250,930,000
2. Secondary Education	19,929,000	2,888,000		22,817,000
3. Technical and Vocational Education	27,391,000	2,610,000		30,001,000
4. Higher Education	10,739,000	888,000		11,627,000
c. Division of Tawi-Tawi	179,745,000	10,148,000		189,893,000
1. Elementary Education	151,989,000	5,617,000		157,606,000
2. Secondary Education	17,944,000	3,043,000		20,987,000

3. Technical and Vocational Education	9,812,000	1,488,000		11,300,000
d. Division of Lanao del Sur	499,510,000	20,031,000		519,541,000
1. Elementary Education	457,013,000	11,032,000		468,045,000
2. Secondary Education	28,411,000	5,023,000		33,434,000
3. Technical and Vocational Education	6,238,000	1,438,000		7,676,000
4. Higher Education	7,848,000	2,538,000		10,386,000
e. Division of Maguindanao	298,612,000	13,646,000		312,258,000
1. Elementary Education	250,758,000	5,773,000		256,531,000
2. Secondary Education	41,784,000	6,416,000		48,200,000
3. Technical and Vocational Education	6,070,000	1,457,000		7,527,000
f. Science and Technology Research Programs and Projects	4,270,000	3,451,000	200,000	7,921,000
5. Development, Management, Conservation and Protection of the Environment and Natural Resources (RDENR)	76,022,000	6,091,000	1,065,000	83,178,000
6. Provision of Health Services (RDOH)	185,248,000	51,239,000	5,044,000	241,531,000
a. Regional Office	28,526,000	6,980,000	5,044,000	40,550,000
b. Province of Sulu	21,668,000	15,133,000		36,801,000
c. Province of Tawi-Tawi	48,903,000	7,342,000		56,245,000
d. Province of Lanao del Sur	48,625,000	11,687,000		60,312,000
e. Province of Maguindanao	37,526,000	10,097,000		47,623,000
7. Development of and Provision of Assistance to Local Government Units (RDILG)	35,267,000	6,443,000		41,710,000
8. Promotion of Tourism, Trade, Industry and Investments (RDITTI)	20,398,000	24,259,000	1,390,000	46,047,000
9. Maintenance of Industrial Peace, Protection of Workers Welfare and Promotion of Employment (RDOLE)	7,379,000	1,838,000		9,217,000
10. Implementation of Infrastructure Programs and Projects (RDPNH)	57,121,000	131,030,000		188,151,000
11. Implementation of Social Welfare Programs and Projects (RDSWD)	26,110,000	15,680,000	416,000	42,206,000
Sub-total, Operations	1,928,806,000	344,169,000	9,419,000	2,282,394,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,031,664,000	P 431,318,000	P 9,764,000	P 2,472,746,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,434,510
Contractual, Casuals and Emergency Personnel	34,454
Substitute Teachers	8,868

Total Salaries/Wages	1,477,832
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Other Compensation

Lump-sum for Equivalent Record Forms (ERFs)	697
Lump-sum for Master Teachers	1,700
Other Lump-sums	33,569
PAG-IBIG Contributions	22,208
Medicare Premiums	8,327
Employees Compensation Insurance Premiums (ECIP)	6,660
Representation and Transportation Allowance	14,581
Honoraria	1,072
Year-End Bonus and Cash Gift	138,049
Step Increments for Length of Service	14,345
Personnel Economic Relief Allowance	108,648
Additional P500 Allowance	110,394
Laundry Allowance	2,411
Clothing/Uniform Allowance	37,010
Subsistence Allowance	17,355
Student Labor	194
Productivity Incentive Benefits	36,612

Total Other Compensation	553,832
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01 Total Personal Services	2,031,664
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Maintenance and Other Operating Expenses

02 Travelling Expenses	41,175
03 Communication Services	5,585
04 Repair and Maintenance of Government Facilities	131,369
05 Repair and Maintenance of Government Vehicles	11,510
06 Transportation Services	3,253
07 Supplies and Materials	84,787
08 Rents	8,929
09 Interests	55
10 Grants, Subsidies and Contributions	34,099
14 Water, Illumination and Power Services	9,251
17 Training and Seminar Expenses	5,361
18 Extraordinary and Miscellaneous Expenses	7,278
20 Anti-Insurgency/Contingency/Emergency Expenses	6,213
23 Gasoline, Oil and Lubricants	1,847
24 Fidelity Bonds and Insurance Premiums	251
29 Other Services	80,355

Total Maintenance and Other Operating Expenses	431,318
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Total Current Operating Expenditures	2,462,982
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Capital Outlays		
35 Buildings and Structures Outlay		2,785
36 Furniture, Fixtures, Equipment and Books Outlay		6,979
Total Capital Outlays		<u>9,764</u>
Total Programs/Locally-Funded Projects		<u>2,472,746</u>
<u>B. Foreign-Assisted Projects</u>		
Current Operating Expenditures		
Personal Services		
Contractual, Casuals and Emergency Personnel		3,409
Total Salaries/Wages		<u>3,409</u>
01 Total Personal Services		<u>3,409</u>
Maintenance and Other Operating Expenses		
29 Other Services		1,390
Total Maintenance and Other Operating Expenses		<u>1,390</u>
Total Current Operating Expenditures		<u>4,799</u>
Capital Outlays		
34 Land and Land Improvements Outlay		30,325
Total Capital Outlays		<u>30,325</u>
Total Foreign-Assisted Projects		<u>35,124</u>
TOTAL NEW APPROPRIATIONS		<u><u>2,507,870</u></u>

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 21,259,000	P 4,768,000	P 1,924,000	P 27,951,000
B. Autonomous Regional Government in Muslim Mindanao	2,035,073,000	432,708,000	40,089,000	2,507,870,000
Total New Appropriations, Autonomous Regions	P 2,056,332,000	P 437,476,000	P 42,013,000	P 2,535,821,000