



AUTONOMOUS REGION IN MUSLIM MINDANAO

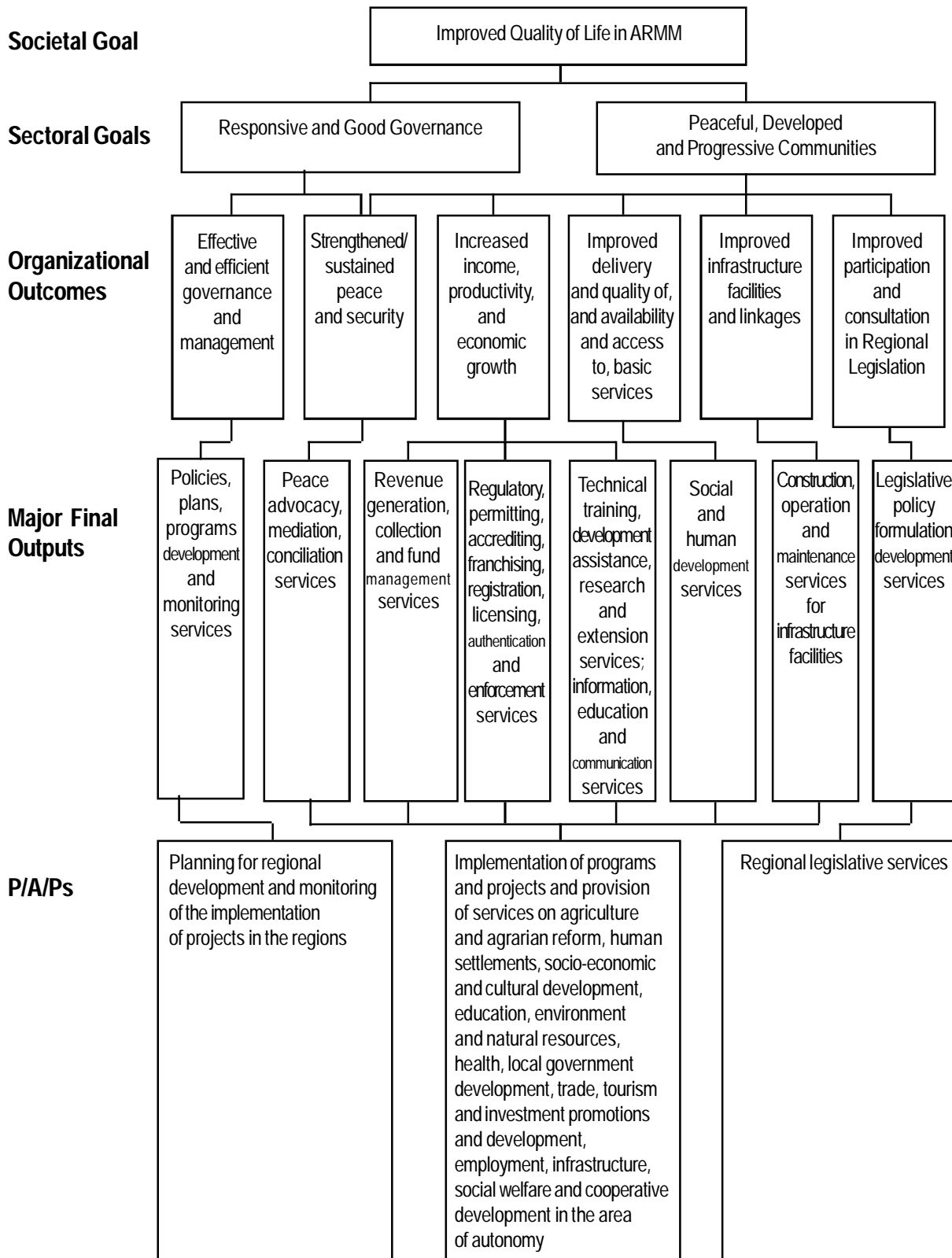
Legal Basis

- **The 1987 Philippine Constitution** authorized the establishment of the Autonomous Region in Muslim Mindanao (ARMM).
- **Republic Act No. 6734** (August 1, 1989) governed the creation and operations of the ARMM which, in a plebiscite on November 17, 1989, encompassed Lanao del Sur, Maguindanao, Sulu, and Tawi-Tawi.
- **Executive Order No. 463** (May 17, 1991) established the relationship between the Regional Development Board of the ARMM and the National Economic and Development Authority (NEDA) Board.
- **Republic Act No. 9054** (March 13, 2001) strengthened RA 6734, the organic act creating the ARMM.

Mandate

The Regional Government of the Autonomous Region in Muslim Mindanao (ARMM) is responsible for good governance and development of all constituent units within the Autonomous Region consistent with the declared constitutional policy on regional and local autonomy and decentralization without diminishing the powers and functions already enjoyed by the local government units in the region.

LOGICAL FRAMEWORK (ARMM)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
1. Office of the Regional Governor (ORG, ORVG, ORT)	1,074,295	1,074,295	769,455	822,171
MFO 1 Policies, Plans, Programs and Monitoring Services	197,999	197,999	180,856	235,711
• No. of executive policies and guidelines issued and executed	320	320	320	330
• No. of Regional Development Plans/Programs	1447	1447	1376	1380
MFO 2 Peace, Advocacy, Mediation, Conciliations Services	17,829	17,829	19,752	17,000
• No. of family feuds settled (RIDO)	44	44	36	42
• No. of peace negotiation/consultation and monitoring activities	40	40	32	34
MFO 3 Revenue Generation, Collection and Fund Management Services	722,181	722,181	452,847	451,460
• Revenue share for legislation	486,135	486,135	530,400	530,400
• Revenue share of LGUs	261765	261765	285,600	285,600
• % of target regional collection accomplished	89%	89%	100%	100%
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	32,000	32,000	35,000	36,000
• Special Purpose Fund (SPF) of the ORG and ORVG				
- Amount extended to research, extension services and IEC (Php M)	32	30	30	30
MFO 6 Social and Human Development Services	104,286	104,286	81,000	82,000
• Special Purpose Fund (SPF) of the ORG and ORVG				
- Assistance extended to economic, agriculture and fishery development (PHP Million)	34	30	30	30
- Assistance extended to social and human development (health, education, sports, etc) (PHP Million)	47	36	36	36
- Assistance extended for ecology conservation, environment and eco-tourism development, flood and river control projects (PHP Million)	6	4	4	4
2. Regional Planning Development Office (RPDO)	23,830	23,830	22,688	24,479
MFO 1 Policies, Plans, Programs and Monitoring Services	23,830	23,830	22,688	24,479
• No. of plans formulated, updated and assessed	5	5	5	5

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
<ul style="list-style-type: none"> No. of FAPs developed, evaluated and submitted to foreign donors 	10	10	10	10
<ul style="list-style-type: none"> No. of projects visited, inspected and evaluated 	24	24	24	24
3. Housing and Land Use Regulatory Board	8,853	8,853	7,781	8,149
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	6,779	6,438	5,836	6,279
<ul style="list-style-type: none"> No. of human settlement programs and projects regulated 	16	22	22	22
<ul style="list-style-type: none"> No. of order, development permit and license to sell issued 	20	24	20	24
<ul style="list-style-type: none"> No. of locational clearance issued 	16	22	16	18
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	2,074	2,415	1,945	1,870
<ul style="list-style-type: none"> Legal assistance rendered 	20	24	20	22
<ul style="list-style-type: none"> rendered 	4	4	4	4
<ul style="list-style-type: none"> No. of cartographic works prepared 	16	24	20	22
4. Office of Southern Cultural Communities (OSCC)	15,886	15,886	15,027	16,339
MFO 2 Peace, Advocacy, Mediation, Conciliations Services	2,983	2,983	2,983	2,983
<ul style="list-style-type: none"> No. of families reconciled/reunited 		18	10	10
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	6,150	6,150	5,600	5,600
<ul style="list-style-type: none"> No. of capability building/training conducted 	25	25	25	25
MFO 6 Social and Human Development Services	6,753	6,753	6,444	7,756
<ul style="list-style-type: none"> No. of ancestral domain identified/delineated 	20	20		
<ul style="list-style-type: none"> No. of ancestral domain and settlement developed 	30	30	30	30
<ul style="list-style-type: none"> No. of beneficiaries- natural and man-made calamity assistance 	185	185	145	150
<ul style="list-style-type: none"> No. of scholars 	40	40	40	40
<ul style="list-style-type: none"> No. of tribal membership issued 	130	130	130	130

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
5. Department of Agriculture and Fisheries (DAF)	353,118	353,118	333,402	353,860
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	4,338	4,338	2,296	2,342
• No. of permit to transport produce issued	1,000	1,010	1,050	2,602
MFO 6 Social and Human Development Services	348,780	348,780	331,106	351,518
Production Support Services				
• Farm Inputs provided				
No. of rice and corn seeds distributed (20kg/bag)	50,000	55,000	17,070	19,476
No. vegetable seeds distributed (1kg/unit)	500	610	2,910	3,490
No. fertilizers/ameliorants distributed (50kg/bag)	15,000	15,480	8,000	7,160
No. of planting materials/commercial crops distributed (in thousand)	60	62	235	283
• Livestock and Poultry				
No. of animals inseminated	100	145	10,000	12,000
No of animal heads dispersed	15,000	11,200	6,000	7,200
• No. of fishery fingerlings provided (in thousand)	1,000	1,050	2,300	2,760
• No. of seaweed seedling provided (1kg/unit)	20000	20,000	1,100	1,320
6. Department of Agrarian Reform (DAR)	139,851	139,851	128,256	138,774
MFO 2 Peace, Advocacy, Mediation, Conciliations Services	27,028	27,028	26,028	27,993
• Agrarian Justice Delivery Services				
- No. of agrarian cases resolved	391	391	819	403
- No. of disputes settled	1215	1,215	2,548	1,255
- Dispute resolution rate	100%	100%	100%	100%
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	33,687	33,687	39,230	39,764
• No. of seminars/training conducted for Agrarian Reform Beneficiaries		36	36	40
• No. of seminars/training conducted for DAR frontliners	1,215	1,215	2,039	2,039
MFO 6 Social and Human Development Services	79,136	79,136	62,998	71,017
• Land Tenure Improvement Services				
- No. of CLOA issued	330	613	663	530
- Area under leasehold agreement (has)	1,037	1,140	1,025	500

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
7. Department of Education (DepED)	5,803,450	5,803,450	6,521,914	7,147,193
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	70,380	70,380	118,910	127,901
• No. of permits issued	150	46	40	40
• No. of accreditation	30	46	55	55
• No. of authentication	270	123	125	125
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	830,283	830,283	929,305	1,005,156
• Alternative Learning System (No. of enrollees)	12,000	7,288	7,433	7,481
• Technical Vocational Education (No. of enrollees)	7,800	8,660	8,833	8,833
MFO 6 Social and Human Development Services	4,902,787	4,902,787	5,473,699	6,014,136
• Elementary Education (No. of enrollees)	706,000	711,247	725,000	729,000
- No. of graduates	53,673	58,833	55,840	60,009
- NAT Rating		51%	75%	77%
• Secondary Education (No. of enrollees)	189,000	174,957	178,000	181,000
- No. of graduates	26,545	13,675	13,948	14,226
- NAT Rating		34%	75%	77%
8. Technical Education and Skills Development Authority (TESDA)	53,888	53,888	47,445	51,099
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	540	540	475	511
• Improved quality of education of the TVIs				
- No. of TVIs registered	10	4	4	5
- No. of programs registered	20	9	9	10
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	7,544	7,544	6,642	7,154
• Increased number of trained skilled workers in the urban and rural areas				
- No. of trainings conducted	724	768	826	909
- No. of graduates	14,430	18,961	16,595	18,255

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 6 Social and Human Development Services	45,804	45,804	40,328	43,434
• Increased number of assessed and certified skilled workers				
- No. of skilled workers assessed	5,410	3,235	5,066	5,572
- No. of skilled workers certified competent	4058	2,308	4,052	4,457
9. Commission on Higher Education (CHED)	172,214	172,214	160,596	172,106
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	922	922	922	960
• No. of Special Orders Issued	1,800	1,883	1,800	1,900
• No. of CAVs issued	1200	1369	1,300	1,400
• No. of Permits to Operate Issued	5	0	7	7
• No. of Permits to Operate Renewed	30	33	60	55
• No. of ladderized program application processed	10	10	10	15
• No. of certifications issued	50	57	120	100
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	23,276	23,276	23,276	24,337
• No. of training conducted	24	48	25	25
• No. of instructors/professors updated with new teaching	40	40	50	50
• No. of researches undertaken	15	25	20	25
MFO 6 Social and Human Development Services	148,016	148,016	136,398	146,809
• No. of CHED scholars	268	268	268	268
• Higher Education Services (6 HEIs)				
- No. of enrollees	7,015	7,015	7,544	7,922
- No. of graduates			Estimated at 95% - 97% of total enrollees	
- No. of passers in exams			Estimated at 50% - 55% of total enrollees	
10. Dept. of Science and Technology (DOST)	19,407	19,407	20,096	21,259
MFO 1 Policies, Plans, Programs and Monitoring Services	5,806	5,806	4,495	4,981
• No. of plans prepared	15	18	16	18
• No. of projects implemented	10	10	12	15
• No. of monitoring activities conducted	4	4	5	8
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	7,891	7,891	8,931	9,524

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
<ul style="list-style-type: none"> No. of technologies transferred/promoted/commercialized 	14	15	15	18
<ul style="list-style-type: none"> No. of R and D activities implemented 	4	4	5	6
<ul style="list-style-type: none"> No. of advocacy PPAs promoted/implemented 	20	20	20	22
MFO 6 Social and Human Development Services	5,710	5,710	6,670	6,754
<ul style="list-style-type: none"> No. of scholarship applicants 	1200	1200	2000	2000
<ul style="list-style-type: none"> No. of scholarship examinees 	1,100	1,900	1,500	1,900
11. Department of Environment and Natural Resources (DENR)	244,457	244,457	226,929	245,467
MFO 1 Policies, Plans, Programs and Monitoring Services	36,285	36,285	28,987	31,094
<ul style="list-style-type: none"> ENR projects supervised and monitored 	25	31	30	35
<ul style="list-style-type: none"> Sectoral plans and reports submitted 	85	100	110	112
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	183,398	183,398	181,512	195,368
<ul style="list-style-type: none"> Hectares of land reforested/rehabilitated 	200	150	250	280
<ul style="list-style-type: none"> % of protected/patrolled forest areas 	100%	100%	100%	100%
<ul style="list-style-type: none"> Hectares of land surveyed 	5,000	4,043	5,000	5,000
<ul style="list-style-type: none"> No. of patents issued 	200	136	300	350
<ul style="list-style-type: none"> No. of environmental clearances issued 	120	126	120	135
<ul style="list-style-type: none"> No. of assistance provided in identifying landfill areas 	9	9	10	10
<ul style="list-style-type: none"> No. of bio-diversity conservation programs monitored 	5,000	4,074	5,500	6,500
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	24,774	24,774	16,430	19,005
<ul style="list-style-type: none"> No. of LGUs/NGOs attended to on conservation campaigns 	15	15	40	40
<ul style="list-style-type: none"> No. of ecosystems research and development conducted 	30	24	31	42
12. Department of Health (DOH)	704,773	704,773	716,334	764,050
MFO 6 Social and Human Development Services	704,773	704,773	716,334	764,050
<ul style="list-style-type: none"> No. of PHOs and DHOs monitored 	23	23	23	23
<ul style="list-style-type: none"> No. of out-patients 	196,219	196,219	250,000	250,000
<ul style="list-style-type: none"> No. of in-patients 	58,134	58,134	70,000	70,000

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
• Average hospital occupancy	86%	86%	88%	88%
• Mother care: No. of women given BOHC	21,073	21,073	110,646	110,944
- Adolescent (10-24 years old)	5,363	5,363	32,271	32,358
- No. of pregnant women	9,380	9,380	67,494	67,676
- Facility-based delivery	21,151	21,151		
- Home-based delivery	42,783	42,783		
• vaccinated against preventable diseases	71,022	71,022	99,582	99,582
• No. of patients treated of tuberculosis, leprosy, rabies, STI, dengue	2,417	2,417	10,174	10,174
13. Department of the Interior and Local Government (DILG)	117,974	117,974	109,340	121,343
MFO 1 Policies, Plans, Programs and Monitoring Services	9,851	9,851	9,130	10,605
• No. of Local Governance Policy Agenda submitted to RLA	16	16	20	20
• No. of approved regional issuances for local gov't operations	15	15	15	15
MFO 2 Peace, Advocacy, Mediation, Conciliations Services	37,067	37,067	34,355	37,964
• No. of LGUs complying with national and regional policies	2,500	2,500	2,500	2,600
• No. of LGUs with State Governance Report	111	111	111	123
• % reduction of administrative complaints against local officials	10%	10%	10%	10%
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	71,056	71,056	65,855	72,774
• No. of LGUs provided with technical assistance w/ improved state of local governance	2,500	2,500	2,500	2,500
• No. of LGUs satisfied with DILG capability building services	1,500	1,500	1,500	1,500
14. Department of Tourism (DOT)	12,035	12,035	11,202	12,282
MFO 3 Revenue Generation, Collection and Fund Management Services	5,355	5,355	5,150	5,542
• Tourism Promotion Services				
- No. of tourism advocacy conducted	4	2	5	2
- ARMM tourist arrivals : domestic		120,608		
foreign		541		
- No. of tourism councils organized	4	-	5	2

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	3,650	3,650	3,362	3,713
• Tourism Standards and Accreditation Services				
No. of tourism operators and entities accredited	2	-	3	2
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	3,030	3,030	2,690	3,027
• Tourism Development Services				
No. of cultural tourism developed	3	1	4	1
15. Department of Trade and Industry (DTI)	66,062	66,062	61,053	66,269
MFO 1 Policies, Plans, Programs and Monitoring Services	8,254	8,254	7,218	8,592
• No. of Provincial MSMED Plan formulated	5	5	5	5
• Regional Business Center operationalized (milestones)			Conceptualized	Operationalized
• No. of Consumer Watch organized				6
MFO 3 Revenue Generation, Collection and Fund Management Services	28,128	28,128	23,876	26,890
• Domestic Trade Fairs				
- No. of MSME matched	10	5	10	20
- Amount of sales generated (In PhP Million)	3	3	3	5
- Amount of investment generated (in PhP Million)	5	5	10	20
- Employment generated	5,000	3,652	5,000	6,000
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	14,662	14,662	12,904	15,192
• No. of Business Name registration approved	700	685	700	800
• No. of repair shops accredited	20	20	20	20
• No. of weighing scales inspected/monitored	145	200	140	140
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	15,018	15,018	17,055	15,595
• Radio programs contracted	5	2	5	5
• Local TV pluggings	5	1	5	5
• Webpage development			1	5

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
<ul style="list-style-type: none"> • Flyers and banners disseminated • Livelihood skills assistance - No. of Business management capacitation training conducted 			10,000	15,000
	2	2	2	4
16. Regional Board of Investments (RBOI)	16,864	16,864	15,744	17,832
MFO 3 Revenue Generation, Collection and Fund Management Services	10,109	10,109	8,901	10,970
<ul style="list-style-type: none"> • Investment Generation - No. of investment missions/fora/Congress conducted/participated - No. of jobs generated - Worth of investments registered (PhP Million) - Worth of export sales recorded (Ph P Million) - No. of project proposals/PFS and other studies prepared - IPP approved by the President of the Philippines 	4	2	4	4
	500	487	500	500
	400	174	400	500
	1,200	1,015	1,200	1,400
	13	14	12	14
	1	1	1	1
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	6,755	6,755	6,843	6,862
<ul style="list-style-type: none"> • Enforcement of RBOI laws, rules and regulations - No. of firms monitored/books of accounts verified - No. of erring firms identified/imposed penalties • Regulation, monitoring and supervision - No. of application for registration processed - No. of incentives dispensed 	14	14	16	18
	2	-	1	1
	4	2	4	4
	6	3	8	10
17. Department of Labor and Employment (DOLE)	31,728	31,728	33,806	36,118
MFO 1 Policies, Plans, Programs and Monitoring Services	1,586	1,586	1,372	1,802
<ul style="list-style-type: none"> • No. of programs/projects monitored 	4	15	8	8
MFO 2 Peace, Advocacy, Mediation, Conciliations Services	2,539	2,539	3,568	4,685
<ul style="list-style-type: none"> • No. of labor and employment cases subject to mediation handled • No. of labor standard cases resolved 	10	29	16	16
	10	29	25	29

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	8,822	8,822	6,444	8,666
• No. of RWAs issued certificate of registration	120	120	120	130
• No. of labor union and CBAs registered	4	4	8	8
• No. of alien employment permits issued	13	13	16	16
• No. of establishments monitored for compliance/corrected	8	22	22	30
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	3,438	3,438	3,152	4,342
• No. of labor education seminars/trainings conducted	13	13	22	22
• No. of RWA provided training/seminar other than livelihood skills	34	34	240	240
MFO 6 Social and Human Development Services	15,343	15,343	19,270	16,623
• No. of students employed (SPES)	1,500	1,500	2,525	2,525
• No. of job fairs conducted	8	24	30	30
• No. of jobseekers placed/employed	1,200	1,175	1,300	1,400
• No. of nurse trainees deployed under the NARS Program	400	330	Program Ended	
• No. of nurses hired/employed under the RN HEALS Program	New Joint Proj. w/ DOH,DSWD & PRC		723	723
18. Regional Tripartite, Wages and Productivity Board (RTWPB)	4,741	4,741	4,618	4,986
MFO 6 Social and Human Development Services	4,741	4,741	4,618	4,986
• No. of public consultations conducted	12	10	10	10
• No. of wage order/implementing rules issued	5	1	1	1
• No. of recipient of circulated wage order/implementing rules	550	600	700	750
19. Department of Public Works and Highways (DPWH)	1,383,993	1,383,993	1,388,162	1,444,061
MFO 7 Construction, Operation and Maintenance Services for Infrastructure Facilities	1,383,993	1,383,993	1,388,162	1,444,061
• No. of public works and highways projects designed	295	295	222	222

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
<ul style="list-style-type: none"> • Maintenance and repair of infrastructure facilities: - Km. of roads 835 835 835 896 - LM of bridges 3,899 3,899 4,255 4,255 - No. of ports and shore protection } data not available } 48 48 - No. of flood control and drainage structures } data not available } 43 43 - No. of government office buildings } data not available } 52 52 - No. of schoolbuildings } data not available } 77 77 - No. of water supply projects } data not available } 20 20 • Construction/rehabilitation/Improvement of infrastructure facilities - Km. of roads 305 305 201 292 - No. of flood control and drainage structures 7 7 3 3 - No. of water supply projects 3079 3079 23 4 - Other structures (horizontal and vertical) 77 77 • Infrastructure research quality control and processing of construction materials and ancillary - No. of projects 295 295 220 220 				
20. Department of Social Welfare and Development (DSWD)	92,211	92,211	99,690	106,370
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and	6,965	6,965	5,981	6,367
<ul style="list-style-type: none"> • No. of day care centers assessed for accreditation 15 15 60 72 • No. of social workers handling court related cases accredited 5 5 • No. of POs registered 985 985 985 1,000 				
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	14,578	14,578	13,957	14,857
<ul style="list-style-type: none"> • No. of training/seminars conducted 14 14 30 30 				
MFO 6 Social and Human Development Services	70,668	70,668	79,752	85,146
<ul style="list-style-type: none"> • No. of individuals provided with community & center-based services 24,000 52,742 55,000 60,000 • No. of children provided with protective services & supplemental feeding 45,000 64,140 55,000 55,000 • No. of disadvantaged women 7,000 12,981 14,000 15,000 • No. of Internally Displaced Persons provided with emergency relief assistance 115,000 160,000 190,000 195,000 				

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
• No. of clients served at the Crisis Intervention Unit (CIU)	650	726	800	850
• No. of disaster-affected LGUs provided augmentation support	10	17	30	35
21. Cooperative Development Authority (CDA)	16,538	16,538	16,082	16,997
MFO 1 Policies, Plans, Programs and Monitoring Services	1,319	1,319	1,266	1,357
• No. of Cooperatives supervised, inspected and monitored	630	545	979	980
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	8,689	8,689	8,370	8,948
• No. of newly-registered COOPs	200	131	180	220
• No. of memberships	3,000	3,741	2,700	3,300
• Amount of income generated from fees (Php T)	336	274	430	290
• No. of mediation and conciliation meetings conducted	10	17	5	7
• No. of CDA administrative cases resolved	4	8	5	7
• No. of MOAs, contracts/agreements signed	19	1	12	15
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	6,530	6,530	6,446	6,692
• No. of trainings conducted/coordinated/facilitated	238	238	118	118
• No. of participating COOPs/NGOs/LGUS	6,463	6,463	2,148	2,148
• No. of beneficiaries from linkages	64	64	18	18
22. Department of Transportation and Communications (DOTC)	29,262	29,262	26,644	29,352
MFO 3 Revenue Generation, Collection and Fund Management Services	8,506	8,506	4,144	5,115
• Amount of local revenue and tax collected (Php M)	5	9	9	9
MFO 4 Regulatory, Permitting, Accrediting, Franchising,	3,106	3,106	3,817	4,477
• No. of licenses/franchises of motor vehicles issued	1,500	2,092	1,500	2,500

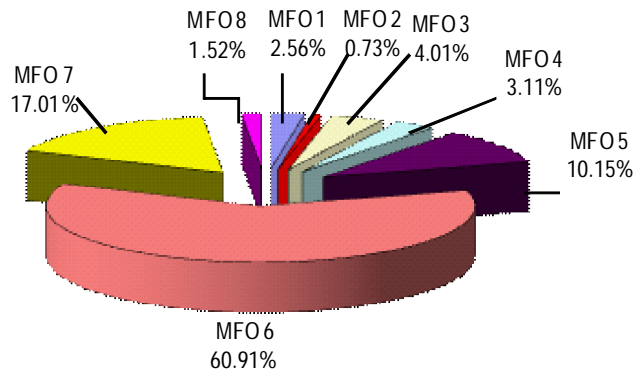
Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 7 Construction, Operation and Maintenance Services for Infrastructure Facilities	17,650	17,650	18,683	19,760
• No. of seaport/airport terminals maintained and supervised	20/3	20/3	20/3	20/3
23. ARMM Social Fund for Peace and Development (ASFPD-PMO)	115,128	115,128	938,823	658,140
MFO 1 Policies, Plans, Programs and Monitoring Services	22,614	22,614	91,703	47,454
• Administrative Support				
MFO 5 Technical Training, Dev't. Assistance, Research & Extension Services; Info, Educ. & Communication Services	16,508	16,508	329,767	195,587
• Technical Assistance Provided	80	80	130	117
• Trainings Conducted	200	200	520	510
MFO 6 Social and Human Development Services			47,700	52,200
• No. of Learning, Livelihood and Food Sufficiency (LLFS) Projects			46	74
• No. of barangay beneficiaries			236	236
MFO 7 Construction, Operation and Maintenance Services for Infrastructure Facilities	76,006	76,006	469,653	362,899
• No. of Community-Based Infrastructure (CBI) implemented			9,870	11,448
• No. of Strategic Regional Infrastructure (SRI) implemented			18,863	19,980
• No. of Subproject Proposals generated	76	76	523	502
24. Regional Legislative Assembly (RLA)				
MFO 8 Legislative Policy Formulation Development Services	189,774	189,774	177,714	189,927
• No. of bills approved	26	26	10	15
• No. of resolutions adopted	12	12	20	25
• No. of journals published	55	55	88	88
Total	10,690,332	10,690,332	11,852,801	12,468,623

FY 2012 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1 Policies, Plans, Programs and Monitoring Services	104,635	213,986	-	318,621	2.56%
MFO 2 Peace, Advocacy, Mediation, Conciliations Services	70,212	20,413	-	90,625	0.73%
MFO 3 Revenue Generation, Collection and Fund Management Services	111,185	388,792	-	499,977	4.01%
MFO 4 Regulatory, Permitting, Accrediting, Franchising, Registration, Licensing, Authentication and Enforcement Services	338,097	49,489	-	387,586	3.11%
MFO 5 Technical Training, Development Assistance, Research & Extension Services; Information, Education & Communication Services	1,148,124	117,573	-	1,265,697	10.15%
MFO 6 Social and Human Development Services	6,821,574	772,655	-	7,594,229	60.91%
MFO 7 Construction, Operation and Maintenance Services for Infrastructure Facilities	199,894	556,168	1,365,899	2,121,961	17.02%
MFO 8 Legislative Policy Formulation Development Services	152,201	37,726	-	189,927	1.52%
Total	8,945,922	2,156,802	1,365,899	12,468,623	100.00%
	71.75%	17.30%	10.95%	100.00%	

By MFO
(Total Budget = P12,468,623,000)



By Expense Class
(Total Budget = P12,468,623,000)

