

XXXII. AUTONOMOUS REGIONS

A. CORDILLERA ADMINISTRATIVE REGION

A.1 Cordillera Administrative Region (Proper)

For general administration, regional policy and formulation services, regional executive services, administration of personnel benefits and salary standardization as indicated hereunder.....P 11,354,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. Regional Policy and Formulation Services	P 2,271,000	P 697,000	P 65,000	P 3,033,000
2. Regional Executive Services	4,268,000	3,141,000	96,000	7,505,000
3. Administration of Personnel Benefits	201,000			201,000
4. Salary Standardization	615,000			615,000
Total, Functions	7,355,000	3,838,000	161,000	11,354,000
Total New Appropriations, Cordillera Administrative Region (Proper)	P 7,355,000	P 3,838,000	P 161,000	P 11,354,000

Special Provisions

1. **Use of the Fund.** The appropriations herein authorized shall be released subject to the provisions of Section 40 of P.D. No. 1177 (Section 35, Book VI of E.O. No. 292).

2. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Regional Policy and Formulation Services	
a. Formulation of policies and development plans.....	P 2,968,000
b. Acquisition of equipment.....	65,000
Sub-total, Function 1.....	<u>3,033,000</u>

2. Regional Executive Services	
a. Direction and implementation of regional development plans and policies.....	7,409,000
b. Acquisition of equipment.....	96,000
Sub-total, Function 2.....	<u>7,505,000</u>
3. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	14,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	6,000
c. Payment of amelioration benefits.....	181,000
Sub-total, Function 3.....	<u>201,000</u>
4. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	615,000
Sub-total, Function 4.....	<u>615,000</u>
Total, Functions.....	<u><u>P 11,354,000</u></u>

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	23	1,545
Executive Director	1	145
Division Chief	22	1,400
Other Positions:	61	957
Technical	14	401
Administrative and Other Support Positions	47	556
Total Permanent Positions	<u>84</u>	<u>2,502</u>
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		77
Total	<u><u>84</u></u>	<u><u>2,579</u></u>

New Appropriations, by Object of Expenditures

(In Thousand pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,502
Total Salaries of Temporary, Contractual and Emergency Personnel	77

Total Salaries and Wages	2,579
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Other Compensation

Honoraria and Commutable Allowances	1,084
Cost of Living Allowances	655
Medicare Premiums	6
Employees Compensation Insurance Premiums	14
Bonuses and Incentives	181
Salary Standardization	615
Others	2,221

Total Other Compensation	4,776
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01 Total Personal Services	7,355
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Maintenance and Other Operating Expenses

02 Travelling Expenses	697
03 Communication Services	65
05 Transportation Services	75
06 Other Services	855
07 Supplies and Materials	570
08 Rents	648
14 Water/Illumination and Power	124
17 Maintenance of Motor Vehicles Used for Official Travel	319
19 Representation Expenses	485

Total Maintenance and Other Operating Expenses	3,838
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Total Current Operating Expenditures	11,193
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Capital Outlays

33 Equipment Outlay	161
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Total Capital Outlays	161
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TOTAL NEW APPROPRIATIONS	11,354
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A.2 Kalinga Special Development Authority

For general administration, administration of personnel benefits, salary standardization and development of Kalinga as indicated hereunder.....P 7,222,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,576,000	P 687,000	P 97,000	P 2,360,000
2. Administration of Personnel Benefits	196,000			196,000
3. Salary Standardization	594,000			594,000
4. Development of Kalinga	615,000	1,350,000	2,107,000	4,072,000
Total, Functions	2,981,000	2,037,000	2,204,000	7,222,000
Total New Appropriations, Kalinga Special Development Authority	P 2,981,000	P 2,037,000	P 2,204,000	P 7,222,000

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,263,000
b. Acquisition of equipment.....	97,000
Sub-total, Function 1.....	2,360,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	11,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	6,000
c. Payment of amelioration benefits.....	179,000
Sub-total, Function 2.....	196,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	594,000
Sub-total, Function 3.....	594,000

4. Development of Kalinga

a. Development and coordination of municipal plans and programs.....	615,000
b. Construction/Repair/Maintenance and Improvements of roads and bridges, irrigation systems, waterworks system and other projects.....	2,850,000
c. Implementation of social, cultural and medical services.....	575,000
d. Acquisition of equipment.....	32,000
Sub-total, Function 4.....	4,072,000
Total, Functions.....	P 7,222,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	3	181
Administrator	1	106
Chief of Division	2	75
Other Positions:	59	927
Technical	16	301
Administrative and Other Support Positions	43	626
Total Permanent Positions	62	1,108
Contractual and Emergency Employment		
Contractuals/Casuals Personnel		
Functions/Locally-Funded Projects		55
Total	62	1,163

New Appropriations, by Object of Expenditures
(In Thousand pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,108
Total Salaries and Wages of Contractual and Emergency Personnel	55

Total Salaries and Wages	1,163
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Other Compensation

Honoraria and Commutable Allowances	87
Cost of Living Allowances	557
Employees Compensation Insurance Premiums	11
Medicare Premiums	6
Bonuses and Incentives	179
Salary Standardization	594
Others (Per Diem)	384

Total Other Compensation	1,818
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01 Total Personal Services	2,981
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Maintenance and Other Operating Expenses

02 Travelling Expenses	130
06 Other Services	752
07 Supplies and Materials	120
08 Rents	50
10 Grants, Subsidies and Contributions	775
14 Water/Illumination and Power	60
17 Maintenance of Motor Vehicles Used for Official Travel	30
18 Discretionary Expenses	88
19 Representation Expenses	32

Total Maintenance and Other Operating Expenses	2,037
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Total Current Operating Expenditures	5,018
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Capital Outlays

31 Land and Land Improvements Outlay	960
32 Buildings and Structures Outlay	1,115
33 Equipment Outlay	129

Total Capital Outlays	2,204
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TOTAL NEW APPROPRIATIONS	7,222
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B. Sangguniang Pamook and Lupong Tagapagpaganap ng Pook, Region IX

For regional legislative and executive services, administration of personnel benefits, salary standardization, including locally-funded project as indicated hereunder.....P 46,863,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. Regional Legislative Services	P 6,192,000	P 1,058,000	P 105,000	P 7,355,000
2. Regional Executive Services	8,511,000	4,071,000	140,000	12,722,000
3. Administration of Personnel Benefits	1,218,000			1,218,000
4. Salary Standardization	3,683,000			3,683,000
Total, Functions	19,604,000	5,129,000	245,000	24,978,000
B. Locally-Funded Project				
1. Construction of New Hospitals, Expansion of Existing Hospitals, Improvement of Hospital Grounds and Acquisition of Hospital Equipment			21,885,000	21,885,000
Total New Appropriations, Sangguniang Pampook and Lupong Tagapagpaganap ng Pook, Region IX	P 19,604,000	P 5,129,000	P 22,130,000	P 46,863,000

Special Provisions

1. **Use of Current Operating Expenditure Appropriation.** The amounts herein appropriated for current operating expenditures shall be utilized for regional legislative and executive services and shall be recommended by the Lupong Tagapagpaganap ng Pook for approval by the Sangguniang Pampook, pursuant to Section 25 of P.D. No. 1618: PROVIDED, That not more than fifty five percent (55%) shall be allotted for personal services and the balance for maintenance and other operating expenses.

2. **Annual Appropriations for the Autonomous Region** The amounts herein appropriated for the Autonomous Region shall constitute compliance with the provisions of Section 23 of P.D. No. 1618.

3. **Capital Outlays.** The amount herein provided for capital outlays shall support capital projects consistent with the approved Regional Development Plan as provided under Section 37 of P.D. No. 1618 and which, including the amount for the acquisition of equipment, shall not be disbursed without prior approval of the Sangguniang Pampook as part of the Regional Budget. The amount provided for capital outlays shall not be used for current operating expenditures.

4. **Release of Capital Outlays.** The release of the amount herein appropriated for capital outlays shall be made directly to the Lupong Tagapagpaganap ng Pook, except capital outlays for construction of new hospitals, expansion of existing hospitals,

improvement of hospital grounds and acquisition of hospital equipment which shall be released directly to the Department of Health Regional Office IX for administration and implementation.

5. **Compensation.** The position classification and compensation plan of the national government shall apply to officials and employees of the Sangguniang Pampook and the Lupon Tagapagpaganap ng Pook.

6. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Regional Legislative Services	
a. Formulation and legislation of regional development plans.....	P 7,250,000
b. Acquisition of equipment.....	105,000
Sub-total, Function 1.....	7,355,000
2. Regional Executive Services	
a. Direction and implementation of regional development plans.....	12,582,000
b. Acquisition of equipment.....	140,000
Sub-total, Function 2.....	12,722,000
3. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	67,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	41,000
c. Payment of amelioration benefits.....	1,110,000
Sub-total, Function 3.....	1,218,000
4. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	3,683,000
Sub-total, Function 4.....	3,683,000
Total, Functions.....	P 24,978,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	43	2,869
Lupon Chairman	1	132

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Speaker	1	132
Lupon Member	4	475
Assemblyman	26	1,647
Secretary, SP	1	79
Senior Executive Assistant	1	29
Division Chief	9	375
Other Positions:	227	3,797
Technical	45	1,202
Administrative and Other Support Positions	182	2,595
Total Permanent Positions	270	6,666
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		3,348
Total	270	10,014
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
Functions/Locally-Funded Projects		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		6,666
Total Salaries and Wages of Contractual and Emergency Personnel		3,348
Total Salaries and Wages		10,014
Other Compensation		
Salary Standardization		3,683
Honoraria and Commutable Allowances		450
Cost of Living Allowances		3,211
Bonuses and Incentives		1,110
Employees Compensation Insurance Premiums		87
Medicare Premiums		41
Others		140
Total Other Compensation		8,702
Gross Compensation		18,716
Contribution for Employees Retirement and Life Insurance Premiums		888
01 Total Personal Services		19,604
Maintenance and Other Operating Expenses		
02 Travelling Expenses		584
03 Communication Services		147
04 Repair and Maintenance of Government Facilities		84

05 Transportation Services	36
06 Other Services	1,918
07 Supplies and Materials	519
08 Rents	30
10 Grants, Subsidies and Contributions	825
14 Water/Illumination and Power	206
17 Maintenance of Motor Vehicles Used for Official Travel	366
18 Discretionary Expenses	141
19 Representation Expenses	273

Total Maintenance and Other Operating Expenses	5,129

Total Current Operating Expenditures	24,733

Capital Outlays	

32 Buildings and Structures Outlay	21,885
33 Equipment Outlay	245

Total Capital Outlays	22,130

TOTAL NEW APPROPRIATIONS	46,863
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C. Sangguniang Pampook and Lupong Tagapagpaganap ng Pook, Region XII

For regional legislative and executive services, administration of personnel benefits, salary standardization, including locally-funded project as indicated hereunder.....P 48,175,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. Regional Legislative Services	P 6,091,000	P 1,063,000	P 180,000	P 7,334,000
2. Regional Executive Services	10,687,000	3,646,000	328,000	14,661,000
3. Administration of Personnel Benefits	1,380,000			1,380,000
4. Salary Standardization	4,169,000			4,169,000
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Total, Functions	22,327,000	4,709,000	508,000	27,544,000
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B. Locally-Funded Project				

1. Construction of New Hospitals, Expansion of Existing Hospitals, Barangay Health Centers and/or Acquisition of Hospital Equipment	20,631,000	20,631,000
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Total New Appropriations, Sangguniang Pampook and Lupong Tagapagpaganap ng Pook, Region XII	P 22,327,000	P 4,709,000	P 21,139,000	P 48,175,000
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Special Provisions

1. **Use of Current Operating Expenditure Appropriation.** The amounts herein appropriated for current operating expenditures shall be utilized for regional legislative and executive services and shall be recommended by the Lupong Tagapagpaganap ng Pook for approval by the Sangguniang Pampook, pursuant to Section 25 of P.D. No. 1618: PROVIDED, That not more than fifty five percent (55%) shall be allotted for personal services and the balance for maintenance and other operating expenses.

2. **Annual Appropriations for the Autonomous Region.** The amounts herein appropriated for the Autonomous Region shall constitute compliance with the provisions of Section 23 of P.D. No. 1618.

3. **Capital Outlays.** The amount herein provided for capital outlays shall support capital projects consistent with the approved Regional Development Plan as provided under Section 37 of P.D. No.1618 and which, including the amount for the acquisition of equipment, shall not be disbursed without prior approval of the Sangguniang Pampook as part of the Regional Budget. The amount provided for capital outlays shall not be used for current operating expenditures.

4. **Release of Capital Outlays.** The release of the amount herein appropriated for capital outlays shall be made directly to the Lupong Tagapagpaganap ng Pook, except capital outlays for construction of new hospitals, expansion of existing hospitals, Barangay Health Centers and/or acquisition of hospital equipment which shall be released directly to the Department of Health Regional Office XII for administration and implementation.

5. **Compensation.** The position classification and compensation plan of the national government shall apply to officials and employees of the Sangguniang Pampook and the Lupong Tagapagpaganap ng Pook.

6. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Regional Legislative Services	
a. Formulation and legislation of regional development plans.....	P 7,154,000
b. Acquisition of equipment.....	180,000
Sub-total, Function 1.....	7,334,000
2. Regional Executive Services	
a. Direction and implementation of regional development plans.....	13,377,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	310,000

c. Payment of terminal leave benefits to officials and employees entitled thereto.....	646,000
d. Acquisition of equipment.....	328,000

Sub-total, Function 2.....	14,661,000

3. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	80,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	44,000
c. Payment of amelioration benefits.....	1,256,000

Sub-total, Function 3.....	1,380,000

4. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	4,169,000

Sub-total, Function 4.....	4,169,000

Total, Functions.....	P 27,544,000
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Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	42	2,825
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Speaker	1	132
Secretary, SP	1	79
Lupon Chairman	1	132
Lupon Member	4	475
Assemblyman	26	1,647
Chief of Division	9	360
Other Positions:	322	5,132
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Technical	68	1,830
Administrative and Other Support Positions	254	3,302
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Total Permanent Positions	364	7,957
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Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		2,631
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Total	364	10,588
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New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		

Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	7,957
Total Salaries and Wages of Contractual and Emergency Personnel	2,631

Total Salaries and Wages	10,588
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Other Compensation

Honoraria and Commutable Allowances	450
Cost of Living Allowances	3,872
Terminal Leave Benefits	646
Bonuses and Incentives	1,256
Employees Compensation Insurance Premiums	80
Medicare Premiums	44
Salary Standardization	4,169
Others	178

Total Other Compensation	10,695
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Gross Compensation	21,283
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Contribution for Employees' Retirement and Life Insurance Premiums	1,044
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01 Total Personal Services	22,327
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Maintenance and Other Operating Expenses

02 Travelling Expenses	625
03 Communication Services	69
04 Repair and Maintenance of Government Facilities	423
05 Transportation Services	15
06 Other Services	999
07 Supplies and Materials	379
08 Rents	56
10 Grants, Subsidies and Contributions	1,250
14 Water/Illumination and Power	220
15 Social Security Benefits and Other Claims	310
17 Maintenance of Motor Vehicles Used for Official Travel	240
19 Representation Expenses	123

Total Maintenance and Other Operating Expenses	4,709
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Total Current Operating Expenditures	27,036
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Capital Outlays

32 Buildings and Structures Outlay	20,631
33 Equipment Outlay	508

Total Capital Outlays	21,139
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TOTAL NEW APPROPRIATIONS	48,175
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GENERAL SUMMARY
AUTONOMOUS REGIONS

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.	Cordillera Administrative Region	P 10,336,000	P 5,875,000	P 2,365,000	P 18,576,000
A.1	Cordillera Administrative Region (Proper)	7,355,000	3,838,000	161,000	11,354,000
A.2	Kalinga Special Development Authority	2,981,000	2,037,000	2,204,000	7,222,000
B.	Sangguniang Pampook and Lupong Tagapagpaganap ng Pook, Region IX	19,604,000	5,129,000	22,130,000	46,863,000
C.	Sangguniang Pampook and Lupong Tagapagpaganap ng Pook, Region XII	22,327,000	4,709,000	21,139,000	48,175,000
Total New Appropriations, Autonomous Regions		P 52,267,000	P 15,713,000	P 45,634,000	P 113,614,000