

XXXII. AUTONOMOUS REGIONS

A. Cordillera Administrative Region

A.1 Cordillera Administrative Region (Proper)

For regional policy and formulation services, regional executive services and administration of personnel benefits as indicated hereunder.....P 14,528,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. Regional Policy and Formulation Services	P 4,602,000	P 445,000		P 5,047,000
2. Regional Executive Services	5,884,000	2,423,000		8,307,000
3. Administration of Personnel Benefits	1,174,000			1,174,000
Total, Functions	P 11,660,000	P 2,868,000		P 14,528,000
Total New Appropriations, Cordillera Administrative Region	P 11,660,000	P 2,868,000		P 14,528,000

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. Regional Policy and Formulation Services	
a. Formulation of policies and development plans.....	P 5,047,000
Sub-total, Function 1.....	5,047,000
2. Regional Executive Services	
a. Direction and implementation of regional development plans and policies.....	8,307,000
Sub-total, Function 2.....	8,307,000

3. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	27,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	38,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program	94,000
d. Payment of bonus and cash gift.....	649,000
e. Payment of Personnel Economic Relief Allowance.....	366,000
Sub-total, Function 3.....	1,174,000
Total, Functions.....	P 14,528,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	23	2,858
Executive Director	1	182
Division Chief or Equivalent	22	2,676
Other Positions	53	1,864
Technical	16	601
Administrative and Other Support Positions	37	1,263
Total Permanent Positions	76	4,722
Contractual and Emergency Employment		
Contractual/Casual Personnel		
Functions/Locally-Funded Projects		256
Total	76	4,978

New Appropriations, by Object of Expenditures

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(In Thousand pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	4,722
Total Salaries and Wages of Temporary, Contractual and Emergency Personnel	256
Total Salaries and Wages	4,978

Other Compensation

Honoraria and Commutable Allowances	1,296
Employees Compensation Insurance Premiums	27
Pag-I.B.I.G. Contributions	94
Medicare Premiums	38
Bonus and Cash Gift	649
Personnel Economic Relief Allowance	366
Others (Per Diem)	4,212

Total Other Compensation 6,682

01 Total Personal Services 11,660

Maintenance and Other Operating Expenses

02 Travelling Expenses	285
03 Communication Services	61
05 Transportation Services	68
06 Other Services	773
07 Supplies and Materials	520
08 Rents	534
14 Water/Illumination and Power	113
17 Maintenance of Motor Vehicles Used for Official Travel	290
19 Representation Expenses	224

Total Maintenance and Other Operating Expenses 2,868

Total Current Operating Expenditures 14,528

TOTAL NEW APPROPRIATIONS 14,528

A.2 Kalinga Special Development Authority

For general administration, administration of personnel benefits and development of Kalinga as indicated hereunder.....P 10,829,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 2,205,000	P 522,000		P 2,727,000
2. Administration of Personnel Benefits	815,000			815,000

1134 GENERAL APPROPRIATIONS ACT, FY 1993

3. Development of Kalinga	1,004,000	6,283,000	7,287,000
Total, Functions	4,024,000	6,805,000	10,829,000
Total New Appropriations, Kalinga Special Development Authority	P 4,024,000	P 6,805,000	P 10,829,000

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:

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General administrative services.....	P 2,727,000
Sub-total, Function 1.....	2,727,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	21,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	18,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.R.I.G. Program	52,000
d. Payment of bonus and cash gift.....	294,000
e. Payment of step increments for merit and length of service	52,000
f. Payment of Personnel Economic Relief Allowance	378,000
Sub-total, Function 2.....	815,000

3. Development of Kalinga

a. Development and coordination of municipal plans and programs.....	2,004,000
b. Implementation of projects on roads, bridges, irrigation systems, waterworks systems, and socio-economic and cultural activities.....	5,283,000
Sub-total, Function 3.....	7,287,000

Total, Functions.....	P 10,829,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

No. Amount

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Executive Director II	1	167
Chief of Division or Equivalent	3	365
Other Positions	58	2,207
Technical	20	901
Administrative and Other Support Positions	38	1,306
Total Permanent Positions	62	2,739
New Appropriations, by Object of Expenditures		
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(In Thousand pesos)		
A. Functions/Locally-Funded Projects		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		2,739
Total Salaries		2,739
Other Compensation		
Honoraria and Commutable Allowances		113
Employees Compensation Insurance Premiums		21
Pag-I.B.I.G. Contributions		52
Medicare Premiums		18
Bonus and Cash Gift		294
Personnel Economic Relief Allowance		378
Others		409
Total Other Compensation		1,285
01 Total Personal Services		4,024
Maintenance and Other Operating Expenses		
02 Travelling Expenses		117
03 Communication Services		11
06 Other Services		802
07 Supplies and Materials		129
08 Rents		64
10 Grants, Subsidies and Contributions		5,560
14 Water/Illumination and Power		64
17 Maintenance of Motor Vehicles Used for Official Travel		58
Total Maintenance and Other Operating Expenses		6,805
Total Current Operating Expenditures		10,829
TOTAL NEW APPROPRIATIONS		10,829
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B. Autonomous Regional Government in Muslim Mindanao

For regional legislative, executive and judicial services and administration of personnel benefits, including locally-funded project as indicated hereunder.....P 1,933,613,000

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 24,390,000	P 18,642,000	P	43,032,000
2. Regional Executive Services	759,420,000	301,652,000	78,000	1,061,150,000
2.a Office of the Regional Governor	29,060,000	71,579,000	78,000	100,717,000
2.b Regional Department of Agriculture, Fisheries and Agrarian Reform	36,254,000	10,394,000		46,648,000
2.c Regional Department of Education, Culture, Sports, Science and Technology	523,376,000	111,370,000		634,746,000
2.d Regional Department of Environment and Natural Resources	28,760,000	6,018,000		34,778,000
2.e Regional Department of Health	72,622,000	41,516,000		114,138,000
2.f Regional Department of Interior and Local Government	17,609,000	2,880,000		20,489,000
2.g Regional Department of Investment, Tourism, Trade and Industry	8,696,000	5,130,000		13,826,000
2.h Regional Department of Labor and Employment	3,033,000	1,940,000		4,973,000
2.i Regional Department of Public Works and Highways	23,745,000	36,630,000		60,375,000
2.j Regional Department of Social Welfare and Development	11,387,000	9,816,000		21,203,000
2.k Regional Planning and Development Office	1,726,000	2,339,000		4,065,000
2.l Housing and Land Use Regulatory Board	1,068,000	907,000		1,975,000
2.m Office for Southern Cultural Communities	2,084,000	1,133,000		3,217,000
3. Regional Judicial Services	1,329,000	1,103,000		2,432,000
4. Administration of Personnel				

Benefits	211,999,000			211,999,000
Total, Functions	997,138,000	321,397,000	78,000	1,318,613,000

B. Locally-Funded Project

1. Construction of Infrastructure Facilities			615,000,000	615,000,000
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Total New Appropriations, Autonomous Regional Government in Muslim Mindanao	P 997,138,000	P 321,397,000	P 615,078,000	P 1,933,613,000
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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 Regional Government 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 in consultation with the Members of the House of Representatives from the Congressional districts in the Autonomous Region in Muslim Mindanao.

3. Budgetary Details. In conformity with Section 1 and Section 2-(1), Article V of R.A. No. 6734, the Autonomous Regional Government in Muslim Mindanao shall determine its own organizational set-up, staffing pattern and details of objects of expenditures: PROVIDED, That the total appropriations for the Functions and Project are not exceeded.

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	190	28,495
Regional Governor	1	235
Presiding Justice	1	235
Regional Vice-Governor	1	228
Speaker, Regional Assembly	1	228
Associate Justice	2	455
Regional Executive Secretary	1	205
Regional Cabinet Secretary	10	2,049
Member Regional Assembly	20	4,098
Regional Legislative Secretary	1	205
Clerk of Court	1	122
Assistant Regional Executive Secretary	1	167
Assistant Regional Cabinet Secretary	10	1,670
Regional Chief of Staff	1	182
Director IV	2	364
Director III	9	1,503
Board Chairman I	1	182
Board Member I	3	501

1138 GENERAL APPROPRIATIONS ACT, FY 1993

Executive Director II	2	334
Executive Director I	1	152
Schools Division Superintendent	5	759
Assistant Schools Division Superintendent	6	820
Vocational School Administrator	3	383
Regional Treasurer	1	167
Executive Assistant VI	2	273
Conciliator-Mediator	2	273
Provincial Trade and Industry Officer	4	607
Division Chief	98	12,098
Other Positions	16,360	702,772
Technical Positions	14,658	647,198
Administrative and Other Support Positions	1,702	55,574
Total Permanent Positions	16,550	731,267
Contractual and Emergency Employment		
Contractual/Casual/Emergency Personnel		
Functions/Locally-Funded Projects		24,137
Total	16,550	755,404
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		731,267
Total Salaries and Wages of Contractual Emergency Personnel		24,137
Total Salaries and Wages		755,404
Other Compensation		
Step Increments for Merit/Length of Service		12,378
Honoraria and Commutable Allowances		7,795
Terminal Leave		13,002
Employees Compensation Insurance Premiums		5,906
Pag-I.B.I.G. Contributions		13,989
Medicare Premiums		7,386
Bonus and Cash Gift		74,048
Personnel Economic Relief Allowance		98,292
Clothing Allowance		1,914
Others		7,024
Total Other Compensation		241,734
01 Total Personal Services		997,138

Maintenance and Other Operating Expenses

02 Travelling Expenses	35,944
03 Communication Services	5,296
04 Repair and Maintenance of Government Facilities	34,349
05 Transportation Services	2,159
06 Other Services	18,503
07 Supplies and Materials	58,465
08 Rents	10,249
09 Interests	37
10 Grants, Subsidies and Contributions	18,665
14 Water/Illumination and Power	7,585
15 Social Security Benefits and Other Claims	72,162
16 Auditing Services	229
17 Maintenance of Motor Vehicles Used for Official Travel	9,154
18 Discretionary Expenses	4,440
19 Representation Expenses	1,444
20 Extraordinary/Contingency/Emergency Expenses	3,116
Special Purpose Fund	39,600
Total Maintenance and Other Operating Expenses	321,397
Total Current Operating Expenditures	1,318,535
Capital Outlays	
31 Land and Land Improvements Outlay	615,000
33 Equipment Outlay	78
Total Capital Outlays	615,078
TOTAL NEW APPROPRIATIONS	1,933,613

GENERAL SUMMARY
AUTONOMOUS REGIONS

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Cordillera Administrative Region	P 15,684,000	P 9,673,000	P	P 25,357,000
A.1 Cordillera Administrative Region (Proper)	11,660,000	2,868,000		14,528,000
A.2 Kalinga Special Development Authority	4,024,000	6,805,000		10,829,000
B. Autonomous Regional Government in Muslim Mindanao	997,138,000	321,397,000	615,078,000	1,933,613,000
Total New Appropriations Autonomous Regions	P 1,012,822,000	P 331,070,000	P 615,078,000	P 1,958,970,000

XXXIII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

For budgetary support to government-owned and/or controlled corporations not otherwise specifically appropriated in this Act.....P 41,979,000

New Appropriations, by Purpose
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Purpose				
1. Rest of Budgetary Support to Government-Owned and/or Controlled Corporations, subject to Section 35, Book VI of E.O. No. 292 and Letter of Implementation No. 29	P 15,000,000	P 26,979,000	P 41,979,000	
				<u>41,979,000</u>
Total New Appropriations, Budgetary Support to Government Corporations	P 15,000,000	P 26,979,000	P 41,979,000	
				<u>41,979,000</u>

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

A. Purpose

Current Operating Expenditures	
Maintenance and Other Operating Expenses	
10 Grants, Subsidies and Contributions	15,000
	<u>15,000</u>
Total Maintenance and Other Operating Expenditures	15,000
	<u>15,000</u>
Total Current Operating Expenditures	15,000
	<u>15,000</u>
Capital Outlays	
34 Investments Outlay	26,979
	<u>26,979</u>
Total Capital Outlays	26,979
	<u>26,979</u>
TOTAL NEW APPROPRIATIONS	41,979
	<u>41,979</u>

1142 GENERAL APPROPRIATIONS ACT, FY 1993

GENERAL SUMMARY
 BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Budgetary Support to Government Corporations	P 15,000,000	P 26,979,000	P 41,979,000	
Total New Appropriations, Budgetary Support to Government Corporations	P 15,000,000	P 26,979,000	P 41,979,000	