

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,412,636,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 223,803,000	P 110,121,000	P 8,700,000	P 342,624,000
2000000000000000	Support to Operations	230,385,000	22,425,000	89,720,000	342,530,000
3000000000000000	Operations	411,923,000	315,559,000		727,482,000
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	ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	112,798,000	82,003,000		194,801,000
	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	191,360,000	199,481,000		390,841,000
	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	107,765,000	34,075,000		141,840,000
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	TOTAL NEW APPROPRIATIONS	P 866,111,000	P 448,105,000	P 98,420,000	P 1,412,636,000
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Special Provision(s)

1. PAyapa at MASaganang PamayaNAn Program. The amount of Sixty Eight Million Five Hundred Eighteen Thousand Pesos (68,518,000) appropriated herein for the PAyapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPRU.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Climate-Resilient Livelihood for Indigenous Peoples. Under an integrated climate adaptation and resilience approach, the National Commission on Indigenous Peoples (NCIP) shall develop and implement climate-resilient livelihood programs and projects for indigenous peoples, including sustainable bamboo propagation and processing, traditional weaving, and handicraft-making.

3. Reporting and Posting Requirements. The NCIP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NCIP's website.

The NCIP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 218,089,000	P 110,121,000	P 8,700,000	P 336,910,000
	National Capital Region (NCR)	66,567,000	37,443,000		104,010,000
	Central Office	66,567,000	37,443,000		104,010,000
	Region I - Ilocos	10,133,000	4,972,000		15,105,000
	Regional Office - I	10,133,000	4,972,000		15,105,000
	Cordillera Administrative Region (CAR)	17,553,000	8,153,000		25,706,000
	Regional Office - CAR	17,553,000	8,153,000		25,706,000
	Region II - Cagayan Valley	13,722,000	6,396,000		20,118,000
	Regional Office - II	13,722,000	6,396,000		20,118,000
	Region III - Central Luzon	16,031,000	6,435,000		22,466,000
	Regional Office - III	16,031,000	6,435,000		22,466,000
	Region IVA - CALABARZON	6,821,000	3,258,000		10,079,000
	Regional Office - IVA	6,821,000	3,258,000		10,079,000

Region IVB - MIMAROPA	25,000	2,845,000		2,870,000
Regional Office - IVB	25,000	2,845,000		2,870,000
Region V - Bicol	10,559,000	4,278,000		14,837,000
Regional Office - V	10,559,000	4,278,000		14,837,000
Region VI - Western Visayas	7,102,000	5,742,000		12,844,000
Regional Office - VI	7,102,000	5,742,000		12,844,000
Region VII - Central Visayas	2,031,000	465,000		2,496,000
Regional Office - VII	2,031,000	465,000		2,496,000
Region IX - Zamboanga Peninsula	11,718,000	4,876,000	8,700,000	25,294,000
Regional Office - IX	11,718,000	4,876,000	8,700,000	25,294,000
Region X - Northern Mindanao	12,021,000	6,009,000		18,030,000
Regional Office - X	12,021,000	6,009,000		18,030,000
Region XI - Davao	14,235,000	8,080,000		22,315,000
Regional Office - XI	14,235,000	8,080,000		22,315,000
Region XII - SOCCSKSARGEN	17,767,000	6,028,000		23,795,000
Regional Office - XII	17,767,000	6,028,000		23,795,000
Region XIII - CARAGA	11,804,000	5,141,000		16,945,000
Regional Office - XIII	11,804,000	5,141,000		16,945,000
100000100002000 Administration of Personnel Benefits	5,714,000			5,714,000
National Capital Region (NCR)	1,799,000			1,799,000
Central Office	1,799,000			1,799,000
Cordillera Administrative Region (CAR)	92,000			92,000
Regional Office - CAR	92,000			92,000
Region II - Cagayan Valley	142,000			142,000
Regional Office - II	142,000			142,000
Region V - Bicol	631,000			631,000
Regional Office - V	631,000			631,000
Region VI - Western Visayas	352,000			352,000
Regional Office - VI	352,000			352,000

Region X - Northern Mindanao	1,228,000			1,228,000
Regional Office - X	1,228,000			1,228,000
Region XI - Davao	1,372,000			1,372,000
Regional Office - XI	1,372,000			1,372,000
Region XII - SOCCSKSARGEN	98,000			98,000
Regional Office - XII	98,000			98,000
Sub-total, General Administration and Support	223,803,000	110,121,000	8,700,000	342,624,000
2000000000000000 Support to Operations				
200000100001000 Policy formulation, planning and coordination of programs and projects	230,385,000	22,425,000	89,720,000	342,530,000
National Capital Region (NCR)	51,524,000	22,393,000	89,720,000	163,637,000
Central Office	51,524,000	22,393,000	89,720,000	163,637,000
Region I - Ilocos	14,122,000			14,122,000
Regional Office - I	14,122,000			14,122,000
Cordillera Administrative Region (CAR)	29,477,000			29,477,000
Regional Office - CAR	29,477,000			29,477,000
Region II - Cagayan Valley	18,724,000			18,724,000
Regional Office - II	18,724,000			18,724,000
Region III - Central Luzon	18,044,000			18,044,000
Regional Office - III	18,044,000			18,044,000
Region IVA - CALABARZON	7,433,000			7,433,000
Regional Office - IVA	7,433,000			7,433,000
Region V - Bicol	11,032,000			11,032,000
Regional Office - V	11,032,000			11,032,000
Region VI - Western Visayas	4,789,000	5,000		4,794,000
Regional Office - VI	4,789,000	5,000		4,794,000
Region VII - Central Visayas	4,763,000			4,763,000
Regional Office - VII	4,763,000			4,763,000
Region IX - Zamboanga Peninsula	10,852,000			10,852,000
Regional Office - IX	10,852,000			10,852,000

Region VII - Central Visayas		1,275,000	1,275,000
Regional Office - VII		1,275,000	1,275,000
Region IX - Zamboanga Peninsula	1,698,000	4,175,000	5,873,000
Regional Office - IX	1,698,000	4,175,000	5,873,000
Region X - Northern Mindanao	3,824,000	4,104,000	7,928,000
Regional Office - X	3,824,000	4,104,000	7,928,000
Region XI - Davao	4,417,000	10,207,000	14,624,000
Regional Office - XI	4,417,000	10,207,000	14,624,000
Region XII - SOCCSKSARGEN	2,723,000	2,171,000	4,894,000
Regional Office - XII	2,723,000	2,171,000	4,894,000
Region XIII - CARAGA	3,725,000	4,792,000	8,517,000
Regional Office - XIII	3,725,000	4,792,000	8,517,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	76,168,000	16,600,000	92,768,000
National Capital Region (NCR)		1,000,000	1,000,000
Central Office		1,000,000	1,000,000
Region I - Ilocos	2,620,000	1,000,000	3,620,000
Regional Office - I	2,620,000	1,000,000	3,620,000
Cordillera Administrative Region (CAR)	8,352,000	1,703,000	10,055,000
Regional Office - CAR	8,352,000	1,703,000	10,055,000
Region II - Cagayan Valley	3,974,000	1,318,000	5,292,000
Regional Office - II	3,974,000	1,318,000	5,292,000
Region III - Central Luzon	3,467,000	1,400,000	4,867,000
Regional Office - III	3,467,000	1,400,000	4,867,000
Region IVA - CALABARZON	458,000	400,000	858,000
Regional Office - IVA	458,000	400,000	858,000
Region IVB - MIMAROPA	30,363,000	755,000	31,118,000
Regional Office - IVB	30,363,000	755,000	31,118,000
Region V - Bicol	2,069,000	700,000	2,769,000
Regional Office - V	2,069,000	700,000	2,769,000

Region VI - Western Visayas	857,000	400,000	1,257,000
Regional Office - VI	857,000	400,000	1,257,000
Region VII - Central Visayas	1,362,000	400,000	1,762,000
Regional Office - VII	1,362,000	400,000	1,762,000
Region IX - Zamboanga Peninsula	3,437,000	2,924,000	6,361,000
Regional Office - IX	3,437,000	2,924,000	6,361,000
Region X - Northern Mindanao	3,041,000	2,000,000	5,041,000
Regional Office - X	3,041,000	2,000,000	5,041,000
Region XI - Davao	9,607,000	800,000	10,407,000
Regional Office - XI	9,607,000	800,000	10,407,000
Region XII - SOCCSKSARGEN	3,471,000	900,000	4,371,000
Regional Office - XII	3,471,000	900,000	4,371,000
Region XIII - CARAGA	3,090,000	900,000	3,990,000
Regional Office - XIII	3,090,000	900,000	3,990,000
3102000000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	191,360,000	199,481,000	390,841,000
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	4,644,000	23,910,000	28,554,000
National Capital Region (NCR)		1,496,000	1,496,000
Central Office		1,496,000	1,496,000
Region I - Ilocos		1,548,000	1,548,000
Regional Office - I		1,548,000	1,548,000
Cordillera Administrative Region (CAR)	604,000	3,129,000	3,733,000
Regional Office - CAR	604,000	3,129,000	3,733,000
Region II - Cagayan Valley		2,207,000	2,207,000
Regional Office - II		2,207,000	2,207,000
Region III - Central Luzon	566,000	1,021,000	1,587,000
Regional Office - III	566,000	1,021,000	1,587,000
Region IVA - CALABARZON		981,000	981,000
Regional Office - IVA		981,000	981,000

Region IVB - MIMAROPA		1,000,000	1,000,000
Regional Office - IVB		1,000,000	1,000,000
Region V - Bicol	576,000	1,355,000	1,931,000
Regional Office - V	576,000	1,355,000	1,931,000
Region VI - Western Visayas	604,000	400,000	1,004,000
Regional Office - VI	604,000	400,000	1,004,000
Region VII - Central Visayas		400,000	400,000
Regional Office - VII		400,000	400,000
Region IX - Zamboanga Peninsula	571,000	974,000	1,545,000
Regional Office - IX	571,000	974,000	1,545,000
Region X - Northern Mindanao	571,000	2,340,000	2,911,000
Regional Office - X	571,000	2,340,000	2,911,000
Region XI - Davao		2,979,000	2,979,000
Regional Office - XI		2,979,000	2,979,000
Region XII - SOCCSKSARGEN	576,000	2,615,000	3,191,000
Regional Office - XII	576,000	2,615,000	3,191,000
Region XIII - CARAGA	576,000	1,465,000	2,041,000
Regional Office - XIII	576,000	1,465,000	2,041,000
310200100002000 IP Education and Advocacy Services	21,668,000	167,507,000	189,175,000
National Capital Region (NCR)		2,727,000	2,727,000
Central Office		2,727,000	2,727,000
Region I - Ilocos	1,594,000	17,853,000	19,447,000
Regional Office - I	1,594,000	17,853,000	19,447,000
Cordillera Administrative Region (CAR)	2,904,000	27,667,000	30,571,000
Regional Office - CAR	2,904,000	27,667,000	30,571,000
Region II - Cagayan Valley	1,229,000	15,134,000	16,363,000
Regional Office - II	1,229,000	15,134,000	16,363,000
Region III - Central Luzon	2,288,000	4,412,000	6,700,000
Regional Office - III	2,288,000	4,412,000	6,700,000

Region IVA - CALABARZON	914,000	1,550,000	2,464,000
Regional Office - IVA	914,000	1,550,000	2,464,000
Region IVB - MIMAROPA		7,991,000	7,991,000
Regional Office - IVB		7,991,000	7,991,000
Region V - Bicol	1,245,000	3,338,000	4,583,000
Regional Office - V	1,245,000	3,338,000	4,583,000
Region VI - Western Visayas	604,000	4,511,000	5,115,000
Regional Office - VI	604,000	4,511,000	5,115,000
Region VII - Central Visayas	652,000	2,263,000	2,915,000
Regional Office - VII	652,000	2,263,000	2,915,000
Region IX - Zamboanga Peninsula	1,231,000	35,283,000	36,514,000
Regional Office - IX	1,231,000	35,283,000	36,514,000
Region X - Northern Mindanao	1,919,000	8,287,000	10,206,000
Regional Office - X	1,919,000	8,287,000	10,206,000
Region XI - Davao	3,960,000	21,775,000	25,735,000
Regional Office - XI	3,960,000	21,775,000	25,735,000
Region XII - SOCCSKSARGEN	1,572,000	7,380,000	8,952,000
Regional Office - XII	1,572,000	7,380,000	8,952,000
Region XIII - CARAGA	1,556,000	7,336,000	8,892,000
Regional Office - XIII	1,556,000	7,336,000	8,892,000
310200100003000 IP Culture Services	29,153,000	4,675,000	33,828,000
National Capital Region (NCR)		1,594,000	1,594,000
Central Office		1,594,000	1,594,000
Region I - Ilocos	1,998,000	371,000	2,369,000
Regional Office - I	1,998,000	371,000	2,369,000
Cordillera Administrative Region (CAR)	6,268,000	488,000	6,756,000
Regional Office - CAR	6,268,000	488,000	6,756,000
Region II - Cagayan Valley	2,990,000	367,000	3,357,000
Regional Office - II	2,990,000	367,000	3,357,000

Region III - Central Luzon	3,008,000	178,000	3,186,000
Regional Office - III	3,008,000	178,000	3,186,000
Region IVA - CALABARZON	343,000	100,000	443,000
Regional Office - IVA	343,000	100,000	443,000
Region IVB - MIMAROPA		121,000	121,000
Regional Office - IVB		121,000	121,000
Region V - Bicol	669,000	102,000	771,000
Regional Office - V	669,000	102,000	771,000
Region VI - Western Visayas	325,000	100,000	425,000
Regional Office - VI	325,000	100,000	425,000
Region VII - Central Visayas	667,000	112,000	779,000
Regional Office - VII	667,000	112,000	779,000
Region IX - Zamboanga Peninsula	1,993,000	146,000	2,139,000
Regional Office - IX	1,993,000	146,000	2,139,000
Region X - Northern Mindanao	2,632,000	268,000	2,900,000
Regional Office - X	2,632,000	268,000	2,900,000
Region XI - Davao	2,656,000	302,000	2,958,000
Regional Office - XI	2,656,000	302,000	2,958,000
Region XII - SOCCSKSARGEN	2,937,000	216,000	3,153,000
Regional Office - XII	2,937,000	216,000	3,153,000
Region XIII - CARAGA	2,667,000	210,000	2,877,000
Regional Office - XIII	2,667,000	210,000	2,877,000
310200100004000 IP Health Services	135,895,000	3,389,000	139,284,000
National Capital Region (NCR)		301,000	301,000
Central Office		301,000	301,000
Region I - Ilocos	9,519,000	350,000	9,869,000
Regional Office - I	9,519,000	350,000	9,869,000
Cordillera Administrative Region (CAR)	23,904,000	565,000	24,469,000
Regional Office - CAR	23,904,000	565,000	24,469,000

Region II - Cagayan Valley	12,690,000	345,000	13,035,000
Regional Office - II	12,690,000	345,000	13,035,000
Region III - Central Luzon	13,882,000	134,000	14,016,000
Regional Office - III	13,882,000	134,000	14,016,000
Region IVA - CALABARZON	2,781,000	100,000	2,881,000
Regional Office - IVA	2,781,000	100,000	2,881,000
Region IVB - MIMAROPA	1,659,000	82,000	1,741,000
Regional Office - IVB	1,659,000	82,000	1,741,000
Region V - Bicol	6,966,000	100,000	7,066,000
Regional Office - V	6,966,000	100,000	7,066,000
Region VI - Western Visayas	4,747,000	46,000	4,793,000
Regional Office - VI	4,747,000	46,000	4,793,000
Region VII - Central Visayas	4,120,000	80,000	4,200,000
Regional Office - VII	4,120,000	80,000	4,200,000
Region IX - Zamboanga Peninsula	9,856,000	103,000	9,959,000
Regional Office - IX	9,856,000	103,000	9,959,000
Region X - Northern Mindanao	10,506,000	398,000	10,904,000
Regional Office - X	10,506,000	398,000	10,904,000
Region XI - Davao	14,523,000	421,000	14,944,000
Regional Office - XI	14,523,000	421,000	14,944,000
Region XII - SOCCSKSARGEN	10,443,000	180,000	10,623,000
Regional Office - XII	10,443,000	180,000	10,623,000
Region XIII - CARAGA	10,299,000	184,000	10,483,000
Regional Office - XIII	10,299,000	184,000	10,483,000
31030000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	107,765,000	34,075,000	141,840,000
310300100001000 Gender and Rights-based Services	35,927,000	2,894,000	38,821,000
Region I - Ilocos	2,253,000	125,000	2,378,000
Regional Office - I	2,253,000	125,000	2,378,000
Cordillera Administrative Region (CAR)	5,937,000	400,000	6,337,000
Regional Office - CAR	5,937,000	400,000	6,337,000

Region II - Cagayan Valley	3,399,000	225,000	3,624,000
Regional Office - II	3,399,000	225,000	3,624,000
Region III - Central Luzon	3,961,000	200,000	4,161,000
Regional Office - III	3,961,000	200,000	4,161,000
Region IVA - CALABARZON	872,000	152,000	1,024,000
Regional Office - IVA	872,000	152,000	1,024,000
Region IVB - MIMAROPA		152,000	152,000
Regional Office - IVB		152,000	152,000
Region V - Bicol	1,710,000	200,000	1,910,000
Regional Office - V	1,710,000	200,000	1,910,000
Region VI - Western Visayas	279,000	152,000	431,000
Regional Office - VI	279,000	152,000	431,000
Region VII - Central Visayas	1,699,000		1,699,000
Regional Office - VII	1,699,000		1,699,000
Region IX - Zamboanga Peninsula	2,529,000	152,000	2,681,000
Regional Office - IX	2,529,000	152,000	2,681,000
Region X - Northern Mindanao	2,796,000	276,000	3,072,000
Regional Office - X	2,796,000	276,000	3,072,000
Region XI - Davao	3,982,000	381,000	4,363,000
Regional Office - XI	3,982,000	381,000	4,363,000
Region XII - SOCCSKSARGEN	3,103,000	179,000	3,282,000
Regional Office - XII	3,103,000	179,000	3,282,000
Region XIII - CARAGA	3,407,000	300,000	3,707,000
Regional Office - XIII	3,407,000	300,000	3,707,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	17,916,000	25,483,000	43,399,000
National Capital Region (NCR)	4,046,000	16,149,000	20,195,000
Central Office	4,046,000	16,149,000	20,195,000
Region I - Ilocos	1,202,000	410,000	1,612,000
Regional Office - I	1,202,000	410,000	1,612,000

Cordillera Administrative Region (CAR)		1,740,000	1,740,000
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Regional Office - CAR		1,740,000	1,740,000
Region II - Cagayan Valley	1,186,000	410,000	1,596,000
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Regional Office - II	1,186,000	410,000	1,596,000
Region III - Central Luzon		718,000	718,000
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Regional Office - III		718,000	718,000
Region IVA - CALABARZON	1,186,000	70,000	1,256,000
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Regional Office - IVA	1,186,000	70,000	1,256,000
Region IVB - MIMAROPA		1,220,000	1,220,000
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Regional Office - IVB		1,220,000	1,220,000
Region V - Bicol	4,242,000	210,000	4,452,000
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Regional Office - V	4,242,000	210,000	4,452,000
Region VI - Western Visayas	1,240,000	650,000	1,890,000
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Regional Office - VI	1,240,000	650,000	1,890,000
Region IX - Zamboanga Peninsula	1,186,000	890,000	2,076,000
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Regional Office - IX	1,186,000	890,000	2,076,000
Region X - Northern Mindanao	1,202,000	1,340,000	2,542,000
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Regional Office - X	1,202,000	1,340,000	2,542,000
Region XI - Davao	1,240,000	566,000	1,806,000
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Regional Office - XI	1,240,000	566,000	1,806,000
Region XII - SOCCSKSARGEN		620,000	620,000
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Regional Office - XII		620,000	620,000
Region XIII - CARAGA	1,186,000	490,000	1,676,000
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Regional Office - XIII	1,186,000	490,000	1,676,000
310300100003000 Legal Services	31,377,000	2,745,000	34,122,000
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National Capital Region (NCR)		29,000	29,000
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Central Office		29,000	29,000
Region I - Ilocos	2,463,000	296,000	2,759,000
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Regional Office - I	2,463,000	296,000	2,759,000

Cordillera Administrative Region (CAR)	6,095,000	801,000	6,896,000
Regional Office - CAR	6,095,000	801,000	6,896,000
Region II - Cagayan Valley	2,445,000	292,000	2,737,000
Regional Office - II	2,445,000	292,000	2,737,000
Region III - Central Luzon	5,966,000	114,000	6,080,000
Regional Office - III	5,966,000	114,000	6,080,000
Region IVA - CALABARZON		116,000	116,000
Regional Office - IVA		116,000	116,000
Region IVB - MIMAROPA		95,000	95,000
Regional Office - IVB		95,000	95,000
Region V - Bicol		68,000	68,000
Regional Office - V		68,000	68,000
Region VI - Western Visayas		104,000	104,000
Regional Office - VI		104,000	104,000
Region VII - Central Visayas	1,202,000		1,202,000
Regional Office - VII	1,202,000		1,202,000
Region IX - Zamboanga Peninsula	2,390,000	83,000	2,473,000
Regional Office - IX	2,390,000	83,000	2,473,000
Region X - Northern Mindanao	1,186,000	116,000	1,302,000
Regional Office - X	1,186,000	116,000	1,302,000
Region XI - Davao	4,799,000	324,000	5,123,000
Regional Office - XI	4,799,000	324,000	5,123,000
Region XII - SOCCSKSARGEN	2,425,000	153,000	2,578,000
Regional Office - XII	2,425,000	153,000	2,578,000
Region XIII - CARAGA	2,406,000	154,000	2,560,000
Regional Office - XIII	2,406,000	154,000	2,560,000
310300100004000 Adjudication Services	22,545,000	2,953,000	25,498,000
Region I - Ilocos	2,244,000		2,244,000
Regional Office - I	2,244,000		2,244,000

Cordillera Administrative Region (CAR)	1,981,000	969,000	2,950,000
Regional Office - CAR	1,981,000	969,000	2,950,000
Region II - Cagayan Valley	2,164,000		2,164,000
Regional Office - II	2,164,000		2,164,000
Region III - Central Luzon	2,160,000		2,160,000
Regional Office - III	2,160,000		2,160,000
Region IVA - CALABARZON	1,841,000	142,000	1,983,000
Regional Office - IVA	1,841,000	142,000	1,983,000
Region V - Bicol		96,000	96,000
Regional Office - V		96,000	96,000
Region VI - Western Visayas	1,813,000	181,000	1,994,000
Regional Office - VI	1,813,000	181,000	1,994,000
Region IX - Zamboanga Peninsula	1,841,000	348,000	2,189,000
Regional Office - IX	1,841,000	348,000	2,189,000
Region X - Northern Mindanao	2,111,000	474,000	2,585,000
Regional Office - X	2,111,000	474,000	2,585,000
Region XI - Davao	2,122,000	302,000	2,424,000
Regional Office - XI	2,122,000	302,000	2,424,000
Region XII - SOCCSKSARGEN	2,160,000	199,000	2,359,000
Regional Office - XII	2,160,000	199,000	2,359,000
Region XIII - CARAGA	2,108,000	242,000	2,350,000
Regional Office - XIII	2,108,000	242,000	2,350,000
Sub-total, Operations	411,923,000	315,559,000	727,482,000
TOTAL NEW APPROPRIATIONS	P 866,111,000	P 448,105,000	P 98,420,000 P 1,412,636,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

634,547

Total Permanent Positions

634,547

Other Compensation Common to All

Personnel Economic Relief Allowance

34,680

Representation Allowance

8,802

Transportation Allowance

8,586

Clothing and Uniform Allowance

8,670

Mid-Year Bonus - Civilian

52,878

Year End Bonus

52,878

Cash Gift

7,225

Productivity Enhancement Incentive

7,225

Step Increment

1,583

Total Other Compensation Common to All

182,527

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25,890

Total Other Compensation for Specific Groups

25,890

Other Benefits

PAG-IBIG Contributions

1,726

PhilHealth Contributions

13,501

Employees Compensation Insurance Premiums

1,726

Loyalty Award - Civilian

480

Terminal Leave

5,714

Total Other Benefits

23,147

Total Personnel Services

866,111

Maintenance and Other Operating Expenses

Travelling Expenses

47,203

Training and Scholarship Expenses

155,879

Supplies and Materials Expenses

42,489

Utility Expenses

11,043

Communication Expenses

17,648

Awards/Rewards and Prizes

307

Survey, Research, Exploration and Development Expenses

2,844

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

4,161

Professional Services

37,614

General Services

8,587

Repairs and Maintenance

2,674

Financial Assistance/Subsidy

2,231

Taxes, Insurance Premiums and Other Fees

1,790

Labor and Wages

2,142

Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	7,234
Representation Expenses	45,295
Transportation and Delivery Expenses	8,136
Rent/Lease Expenses	35,412
Membership Dues and Contributions to Organizations	29
Subscription Expenses	1,726
Donations	6,594
Other Maintenance and Operating Expenses	7,062
Total Maintenance and Other Operating Expenses	448,105

TOTAL CURRENT OPERATING EXPENDITURES	1,314,216

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,700
Machinery and Equipment Outlay	70,659
Intangible Assets Outlay	19,061
Total Capital Outlays	98,420

TOTAL NEW APPROPRIATIONS	1,412,636
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