

Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 968,435,000
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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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PROGRAMS					
1000000000000000	General Administration and Support	P 162,419,000	P 84,828,000	P 8,202,000	P 255,449,000
2000000000000000	Support to Operations	191,819,000	9,388,000		201,207,000
3000000000000000	Operations	263,271,000	248,508,000		511,779,000
	Total, Programs	617,509,000	342,724,000	8,202,000	968,435,000
	TOTAL NEW APPROPRIATIONS	P 617,509,000	P 342,724,000	P 8,202,000	P 968,435,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 159,786,000	P 84,828,000	P 8,202,000	P 252,816,000
	National Capital Region (NCR)	39,688,000	32,672,000	1,052,000	73,412,000
	Central Office	39,688,000	32,672,000	1,052,000	73,412,000

Region I - Ilocos	8,612,000	3,514,000		12,126,000
Regional Office - I	8,612,000	3,514,000		12,126,000
Cordillera Administrative Region (CAR)	14,675,000	5,071,000	1,430,000	21,176,000
Regional Office - CAR	14,675,000	5,071,000	1,430,000	21,176,000
Region II - Cagayan Valley	10,382,000	4,555,000		14,937,000
Regional Office - II	10,382,000	4,555,000		14,937,000
Region III - Central Luzon	10,705,000	4,756,000	1,430,000	16,891,000
Regional Office - III	10,705,000	4,756,000	1,430,000	16,891,000
Region IVA - CALABARZON	9,446,000	2,753,000	1,430,000	13,629,000
Regional Office - IVA	9,446,000	2,753,000	1,430,000	13,629,000
Region IVB - MIMAROPA		1,769,000		1,769,000
Regional Office - IVB		1,769,000		1,769,000
Region V - Bicol	8,490,000	3,378,000		11,868,000
Regional Office - V	8,490,000	3,378,000		11,868,000
Region VI - Western Visayas	5,936,000	5,023,000		10,959,000
Regional Office - VI	5,936,000	5,023,000		10,959,000
Region VII - Central Visayas	2,175,000			2,175,000
Regional Office - VII	2,175,000			2,175,000
Region IX - Zamboanga Peninsula	8,503,000	4,295,000	1,430,000	14,228,000
Regional Office - IX	8,503,000	4,295,000	1,430,000	14,228,000
Region X - Northern Mindanao	11,021,000	4,190,000		15,211,000
Regional Office - X	11,021,000	4,190,000		15,211,000
Region XI - Davao	11,083,000	4,673,000		15,756,000
Regional Office - XI	11,083,000	4,673,000		15,756,000
Region XII - SOCCSKSARGEN	9,978,000	4,214,000	1,430,000	15,622,000
Regional Office - XII	9,978,000	4,214,000	1,430,000	15,622,000
Region XIII - CARAGA	9,092,000	3,965,000		13,057,000
Regional Office - XIII	9,092,000	3,965,000		13,057,000
100000100002000 Administration of Personnel Benefits	2,633,000			2,633,000
National Capital Region (NCR)	276,000			276,000

	Central Office	276,000		276,000
	Region I - Ilocos	44,000		44,000
	Regional Office - I	44,000		44,000
	Cordillera Administrative Region (CAR)	1,242,000		1,242,000
	Regional Office - CAR	1,242,000		1,242,000
	Region II - Cagayan Valley	202,000		202,000
	Regional Office - II	202,000		202,000
	Region III - Central Luzon	224,000		224,000
	Regional Office - III	224,000		224,000
	Region IVA - CALABARZON	210,000		210,000
	Regional Office - IVA	210,000		210,000
	Region IX - Zamboanga Peninsula	67,000		67,000
	Regional Office - IX	67,000		67,000
	Region X - Northern Mindanao	97,000		97,000
	Regional Office - X	97,000		97,000
	Region XI - Davao	33,000		33,000
	Regional Office - XI	33,000		33,000
	Region XIII - CARAGA	238,000		238,000
	Regional Office - XIII	238,000		238,000
	Sub-total, General Administration and Support	162,419,000	84,828,000	8,202,000
2000000000000000	Support to Operations			
200000100001000	Policy formulation, planning and coordination of programs and projects	191,819,000	9,388,000	201,207,000
	National Capital Region (NCR)	37,361,000	9,356,000	46,717,000
	Central Office	37,361,000	9,356,000	46,717,000
	Region I - Ilocos	10,183,000		10,183,000
	Regional Office - I	10,183,000		10,183,000
	Cordillera Administrative Region (CAR)	21,185,000		21,185,000
	Regional Office - CAR	21,185,000		21,185,000
	Region II - Cagayan Valley	17,088,000		17,088,000

Regional Office - II	17,088,000		17,088,000
Region III - Central Luzon	11,151,000		11,151,000
Regional Office - III	11,151,000		11,151,000
Region IVA - CALABARZON	14,103,000		14,103,000
Regional Office - IVA	14,103,000		14,103,000
Region V - Bicol	8,832,000		8,832,000
Regional Office - V	8,832,000		8,832,000
Region VI - Western Visayas	2,845,000	5,000	2,850,000
Regional Office - VI	2,845,000	5,000	2,850,000
Region VII - Central Visayas	5,821,000		5,821,000
Regional Office - VII	5,821,000		5,821,000
Region IX - Zamboanga Peninsula	9,696,000		9,696,000
Regional Office - IX	9,696,000		9,696,000
Region X - Northern Mindanao	12,794,000	27,000	12,821,000
Regional Office - X	12,794,000	27,000	12,821,000
Region XI - Davao	14,578,000		14,578,000
Regional Office - XI	14,578,000		14,578,000
Region XII - SOCCSKSARGEN	12,186,000		12,186,000
Regional Office - XII	12,186,000		12,186,000
Region XIII - CARAGA	13,996,000		13,996,000
Regional Office - XIII	13,996,000		13,996,000
Sub-total, Support to Operations	191,819,000	9,388,000	201,207,000
30000000000000000000 Operations			
31000000000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	263,271,000	248,508,000	511,779,000
31010000000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	62,859,000	19,265,000	82,124,000
3101001000010000 Ancestral Domain/Land Recognition	32,490,000	1,983,000	34,473,000
National Capital Region (NCR)		1,983,000	1,983,000
Central Office		1,983,000	1,983,000
Region I - Ilocos	2,497,000		2,497,000

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Regional Office - I	2,497,000		2,497,000
Cordillera Administrative Region (CAR)	4,086,000		4,086,000
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Regional Office - CAR	4,086,000		4,086,000
Region II - Cagayan Valley	3,063,000		3,063,000
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Regional Office - II	3,063,000		3,063,000
Region III - Central Luzon	3,527,000		3,527,000
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Regional Office - III	3,527,000		3,527,000
Region IVA - CALABARZON	2,083,000		2,083,000
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Regional Office - IVA	2,083,000		2,083,000
Region IVB - MIMAROPA			
Regional Office - IVB			
Region V - Bicol	1,722,000		1,722,000
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Regional Office - V	1,722,000		1,722,000
Region VI - Western Visayas	673,000		673,000
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Regional Office - VI	673,000		673,000
Region VII - Central Visayas	993,000		993,000
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Regional Office - VII	993,000		993,000
Region IX - Zamboanga Peninsula	2,477,000		2,477,000
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Regional Office - IX	2,477,000		2,477,000
Region X - Northern Mindanao	3,056,000		3,056,000
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Regional Office - X	3,056,000		3,056,000
Region XI - Davao	3,166,000		3,166,000
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Regional Office - XI	3,166,000		3,166,000
Region XII - SOCCSKSARGEN	2,517,000		2,517,000
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Regional Office - XII	2,517,000		2,517,000
Region XIII - CARAGA	2,630,000		2,630,000
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Regional Office - XIII	2,630,000		2,630,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	30,369,000	17,282,000	47,651,000
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National Capital Region (NCR)		11,720,000	11,720,000

Central Office		11,720,000	11,720,000
Region I - Ilocos	2,305,000	420,000	2,725,000
Regional Office - I	2,305,000	420,000	2,725,000
Cordillera Administrative Region (CAR)	5,442,000	292,000	5,734,000
Regional Office - CAR	5,442,000	292,000	5,734,000
Region II - Cagayan Valley	3,378,000	543,000	3,921,000
Regional Office - II	3,378,000	543,000	3,921,000
Region III - Central Luzon	2,020,000	360,000	2,380,000
Regional Office - III	2,020,000	360,000	2,380,000
Region IVA - CALABARZON	2,400,000		2,400,000
Regional Office - IVA	2,400,000		2,400,000
Region IVB - MIMAROPA		365,000	365,000
Regional Office - IVB		365,000	365,000
Region V - Bicol	1,590,000	330,000	1,920,000
Regional Office - V	1,590,000	330,000	1,920,000
Region VI - Western Visayas	680,000	434,000	1,114,000
Regional Office - VI	680,000	434,000	1,114,000
Region VII - Central Visayas	1,048,000	192,000	1,240,000
Regional Office - VII	1,048,000	192,000	1,240,000
Region IX - Zamboanga Peninsula	1,690,000	537,000	2,227,000
Regional Office - IX	1,690,000	537,000	2,227,000
Region X - Northern Mindanao	3,076,000	341,000	3,417,000
Regional Office - X	3,076,000	341,000	3,417,000
Region XI - Davao	2,368,000	429,000	2,797,000
Regional Office - XI	2,368,000	429,000	2,797,000
Region XII - SOCCSKSARGEN	1,667,000	704,000	2,371,000
Regional Office - XII	1,667,000	704,000	2,371,000
Region XIII - CARAGA	2,705,000	615,000	3,320,000
Regional Office - XIII	2,705,000	615,000	3,320,000

	DEVELOPMENT AND PROTECTION PROGRAM	113,415,000	215,947,000	329,362,000
310200100001000	Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	5,215,000	76,485,000	81,700,000
	National Capital Region (NCR)		51,612,000	51,612,000
	Central Office		51,612,000	51,612,000
	Region I - Ilocos	490,000	1,599,000	2,089,000
	Regional Office - I	490,000	1,599,000	2,089,000
	Cordillera Administrative Region (CAR)	490,000	3,495,000	3,985,000
	Regional Office - CAR	490,000	3,495,000	3,985,000
	Region II - Cagayan Valley	490,000	2,250,000	2,740,000
	Regional Office - II	490,000	2,250,000	2,740,000
	Region III - Central Luzon	490,000	1,010,000	1,500,000
	Regional Office - III	490,000	1,010,000	1,500,000
	Region IVA - CALABARZON	490,000	700,000	1,190,000
	Regional Office - IVA	490,000	700,000	1,190,000
	Region IVB - MIMAROPA		2,527,000	2,527,000
	Regional Office - IVB		2,527,000	2,527,000
	Region V - Bicol	452,000	1,150,000	1,602,000
	Regional Office - V	452,000	1,150,000	1,602,000
	Region VI - Western Visayas	490,000	300,000	790,000
	Regional Office - VI	490,000	300,000	790,000
	Region VII - Central Visayas		550,000	550,000
	Regional Office - VII		550,000	550,000
	Region IX - Zamboanga Peninsula		1,500,000	1,500,000
	Regional Office - IX		1,500,000	1,500,000
	Region X - Northern Mindanao	452,000	2,440,000	2,892,000
	Regional Office - X	452,000	2,440,000	2,892,000
	Region XI - Davao	463,000	3,100,000	3,563,000
	Regional Office - XI	463,000	3,100,000	3,563,000
	Region XII - SOCCSKSARGEN	452,000	2,600,000	3,052,000

	Regional Office - XII	452,000	2,600,000	3,052,000
	Region XIII - CARAGA	456,000	1,652,000	2,108,000
	Regional Office - XIII	456,000	1,652,000	2,108,000
310200100002000	IP Education and Advocacy Services	16,227,000	130,526,000	146,753,000
	National Capital Region (NCR)		6,964,000	6,964,000
	Central Office		6,964,000	6,964,000
	Region I - Ilocos	1,044,000	18,610,000	19,654,000
	Regional Office - I	1,044,000	18,610,000	19,654,000
	Cordillera Administrative Region (CAR)	2,432,000	22,156,000	24,588,000
	Regional Office - CAR	2,432,000	22,156,000	24,588,000
	Region II - Cagayan Valley	1,593,000	15,634,000	17,227,000
	Regional Office - II	1,593,000	15,634,000	17,227,000
	Region III - Central Luzon	1,903,000	4,187,000	6,090,000
	Regional Office - III	1,903,000	4,187,000	6,090,000
	Region IVA - CALABARZON	1,606,000	1,408,000	3,014,000
	Regional Office - IVA	1,606,000	1,408,000	3,014,000
	Region IVB - MIMAROPA		4,487,000	4,487,000
	Regional Office - IVB		4,487,000	4,487,000
	Region V - Bicol	1,018,000	2,905,000	3,923,000
	Regional Office - V	1,018,000	2,905,000	3,923,000
	Region VI - Western Visayas	490,000	5,046,000	5,536,000
	Regional Office - VI	490,000	5,046,000	5,536,000
	Region VII - Central Visayas	270,000	1,815,000	2,085,000
	Regional Office - VII	270,000	1,815,000	2,085,000
	Region IX - Zamboanga Peninsula	560,000	5,819,000	6,379,000
	Regional Office - IX	560,000	5,819,000	6,379,000
	Region X - Northern Mindanao	1,303,000	11,475,000	12,778,000
	Regional Office - X	1,303,000	11,475,000	12,778,000
	Region XI - Davao	1,868,000	14,388,000	16,256,000
	Regional Office - XI	1,868,000	14,388,000	16,256,000

	Region XII - SOCCSKSARGEN	1,297,000	7,447,000	8,744,000
	Regional Office - XII	1,297,000	7,447,000	8,744,000
	Region XIII - CARAGA	843,000	8,185,000	9,028,000
	Regional Office - XIII	843,000	8,185,000	9,028,000
310200100003000	IP Culture Services	27,144,000	5,181,000	32,325,000
	National Capital Region (NCR)		2,652,000	2,652,000
	Central Office		2,652,000	2,652,000
	Region I - Ilocos	1,936,000	319,000	2,255,000
	Regional Office - I	1,936,000	319,000	2,255,000
	Cordillera Administrative Region (CAR)	4,715,000	468,000	5,183,000
	Regional Office - CAR	4,715,000	468,000	5,183,000
	Region II - Cagayan Valley	3,104,000	311,000	3,415,000
	Regional Office - II	3,104,000	311,000	3,415,000
	Region III - Central Luzon	1,961,000	131,000	2,092,000
	Regional Office - III	1,961,000	131,000	2,092,000
	Region IVA - CALABARZON	2,560,000	133,000	2,693,000
	Regional Office - IVA	2,560,000	133,000	2,693,000
	Region V - Bicol	842,000	51,000	893,000
	Regional Office - V	842,000	51,000	893,000
	Region VI - Western Visayas	575,000	167,000	742,000
	Regional Office - VI	575,000	167,000	742,000
	Region VII - Central Visayas	575,000		575,000
	Regional Office - VII	575,000		575,000
	Region IX - Zamboanga Peninsula	1,668,000	128,000	1,796,000
	Regional Office - IX	1,668,000	128,000	1,796,000
	Region X - Northern Mindanao	2,531,000	219,000	2,750,000
	Regional Office - X	2,531,000	219,000	2,750,000
	Region XI - Davao	2,483,000	258,000	2,741,000
	Regional Office - XI	2,483,000	258,000	2,741,000
	Region XII - SOCCSKSARGEN	2,231,000	163,000	2,394,000

	Regional Office - XI	2,231,000	163,000	2,394,000
	Region XIII - CARAGA	1,963,000	181,000	2,144,000
	Regional Office - XIII	1,963,000	181,000	2,144,000
310200100004000	IP Health Services	64,829,000	3,755,000	68,584,000
	National Capital Region (NCR)			
	Central Office			
	Region I - Ilocos	2,588,000	416,000	3,004,000
	Regional Office - I	2,588,000	416,000	3,004,000
	Cordillera Administrative Region (CAR)	11,722,000	738,000	12,460,000
	Regional Office - CAR	11,722,000	738,000	12,460,000
	Region II - Cagayan Valley	4,541,000	406,000	4,947,000
	Regional Office - II	4,541,000	406,000	4,947,000
	Region III - Central Luzon	7,211,000	164,000	7,375,000
	Regional Office - III	7,211,000	164,000	7,375,000
	Region IVA - CALABARZON	4,638,000	173,000	4,811,000
	Regional Office - IVA	4,638,000	173,000	4,811,000
	Region V - Bicol	2,136,000	72,000	2,208,000
	Regional Office - V	2,136,000	72,000	2,208,000
	Region VI - Western Visayas	1,018,000	121,000	1,139,000
	Regional Office - VI	1,018,000	121,000	1,139,000
	Region VII - Central Visayas	2,516,000	35,000	2,551,000
	Regional Office - VII	2,516,000	35,000	2,551,000
	Region IX - Zamboanga Peninsula	4,364,000	167,000	4,531,000
	Regional Office - IX	4,364,000	167,000	4,531,000
	Region X - Northern Mindanao	3,950,000	481,000	4,431,000
	Regional Office - X	3,950,000	481,000	4,431,000
	Region XI - Davao	8,020,000	518,000	8,538,000
	Regional Office - XI	8,020,000	518,000	8,538,000
	Region XII - SOCCSKSARGEN	5,773,000	212,000	5,985,000
	Regional Office - XII	5,773,000	212,000	5,985,000

	Region XIII - CARAGA	6,352,000	252,000	6,604,000
	Regional Office - XIII	6,352,000	252,000	6,604,000
310300000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	86,997,000	13,296,000	100,293,000
310300100001000	Gender and Rights-based Services	31,752,000	3,206,000	34,958,000
	National Capital Region (NCR)		313,000	313,000
	Central Office		313,000	313,000
	Region I - Ilocos	1,645,000	521,000	2,166,000
	Regional Office - I	1,645,000	521,000	2,166,000
	Cordillera Administrative Region (CAR)	5,455,000	300,000	5,755,000
	Regional Office - CAR	5,455,000	300,000	5,755,000
	Region II - Cagayan Valley	2,836,000	388,000	3,224,000
	Regional Office - II	2,836,000	388,000	3,224,000
	Region III - Central Luzon	2,602,000	165,000	2,767,000
	Regional Office - III	2,602,000	165,000	2,767,000
	Region IVA - CALABARZON	3,104,000		3,104,000
	Regional Office - IVA	3,104,000		3,104,000
	Region IVB - MIMAROPA		166,000	166,000
	Regional Office - IVB		166,000	166,000
	Region V - Bicol	1,419,000	80,000	1,499,000
	Regional Office - V	1,419,000	80,000	1,499,000
	Region VI - Western Visayas	473,000		473,000
	Regional Office - VI	473,000		473,000
	Region VII - Central Visayas	1,181,000	146,000	1,327,000
	Regional Office - VII	1,181,000	146,000	1,327,000
	Region IX - Zamboanga Peninsula	2,364,000	159,000	2,523,000
	Regional Office - IX	2,364,000	159,000	2,523,000
	Region X - Northern Mindanao	2,622,000	245,000	2,867,000
	Regional Office - X	2,622,000	245,000	2,867,000
	Region XI - Davao	3,325,000	321,000	3,646,000
	Regional Office - XI	3,325,000	321,000	3,646,000

Region XII - SOCCSKSARGEN	2,119,000	203,000	2,322,000
Regional Office - XII	2,119,000	203,000	2,322,000
Region XIII - CARAGA	2,607,000	199,000	2,806,000
Regional Office - XIII	2,607,000	199,000	2,806,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	10,259,000	3,781,000	14,040,000
National Capital Region (NCR)		3,312,000	3,312,000
Central Office		3,312,000	3,312,000
Region I - Ilocos		46,000	46,000
Regional Office - I		46,000	46,000
Cordillera Administrative Region (CAR)		17,000	17,000
Regional Office - CAR		17,000	17,000
Region II - Cagayan Valley		45,000	45,000
Regional Office - II		45,000	45,000
Region III - Central Luzon		18,000	18,000
Regional Office - III		18,000	18,000
Region IVA - CALABARZON	981,000		981,000
Regional Office - IVA	981,000		981,000
Region IVB - MIMAROPA		219,000	219,000
Regional Office - IVB		219,000	219,000
Region V - Bicol	3,420,000	10,000	3,430,000
Regional Office - V	3,420,000	10,000	3,430,000
Region VI - Western Visayas	981,000	17,000	998,000
Regional Office - VI	981,000	17,000	998,000
Region IX - Zamboanga Peninsula	981,000	18,000	999,000
Regional Office - IX	981,000	18,000	999,000
Region X - Northern Mindanao	967,000	18,000	985,000
Regional Office - X	967,000	18,000	985,000
Region XI - Davao	995,000	37,000	1,032,000
Regional Office - XI	995,000	37,000	1,032,000
Region XII - SOCCSKSARGEN	967,000	24,000	991,000

	Regional Office - XII	967,000	24,000	991,000
	Region XIII - CARAGA	967,000		967,000
	Regional Office - XIII	967,000		967,000
310300100003000	Legal Services	32,337,000	3,039,000	35,376,000
	National Capital Region (NCR)		348,000	348,000
	Central Office		348,000	348,000
	Region I - Ilocos	3,012,000	302,000	3,314,000
	Regional Office - I	3,012,000	302,000	3,314,000
	Cordillera Administrative Region (CAR)	5,939,000	879,000	6,818,000
	Regional Office - CAR	5,939,000	879,000	6,818,000
	Region II - Cagayan Valley	3,907,000	295,000	4,202,000
	Regional Office - II	3,907,000	295,000	4,202,000
	Region III - Central Luzon	3,879,000	120,000	3,999,000
	Regional Office - III	3,879,000	120,000	3,999,000
	Region IVA - CALABARZON		126,000	126,000
	Regional Office - IVA		126,000	126,000
	Region V - Bicol		19,000	19,000
	Regional Office - V		19,000	19,000
	Region VI - Western Visayas		111,000	111,000
	Regional Office - VI		111,000	111,000
	Region VII - Central Visayas	967,000		967,000
	Regional Office - VII	967,000		967,000
	Region IX - Zamboanga Peninsula	1,959,000	48,000	2,007,000
	Regional Office - IX	1,959,000	48,000	2,007,000
	Region X - Northern Mindanao	2,957,000	119,000	3,076,000
	Regional Office - X	2,957,000	119,000	3,076,000
	Region XI - Davao	3,879,000	340,000	4,219,000
	Regional Office - XI	3,879,000	340,000	4,219,000
	Region XII - SOCCSKSARGEN	1,931,000	154,000	2,085,000
	Regional Office - XII	1,931,000	154,000	2,085,000

	Region XIII - CARAGA	3,907,000	178,000	4,085,000
	Regional Office - XIII	3,907,000	178,000	4,085,000
310300100004000	Adjudication Services	12,649,000	3,270,000	15,919,000
	National Capital Region (NCR)			
	Central Office			
	Region I - Ilocos	1,517,000		1,517,000
	Regional Office - I	1,517,000		1,517,000
	Cordillera Administrative Region (CAR)	1,792,000	1,067,000	2,859,000
	Regional Office - CAR	1,792,000	1,067,000	2,859,000
	Region II - Cagayan Valley	1,722,000		1,722,000
	Regional Office - II	1,722,000		1,722,000
	Region III - Central Luzon	1,701,000		1,701,000
	Regional Office - III	1,701,000		1,701,000
	Region IVA - CALABARZON	248,000	100,000	348,000
	Regional Office - IVA	248,000	100,000	348,000
	Region V - Bicol	243,000	96,000	339,000
	Regional Office - V	243,000	96,000	339,000
	Region VI - Western Visayas		200,000	200,000
	Regional Office - VI		200,000	200,000
	Region IX - Zamboanga Peninsula	1,458,000	504,000	1,962,000
	Regional Office - IX	1,458,000	504,000	1,962,000
	Region X - Northern Mindanao	1,742,000	489,000	2,231,000
	Regional Office - X	1,742,000	489,000	2,231,000
	Region XI - Davao	255,000	331,000	586,000
	Regional Office - XI	255,000	331,000	586,000
	Region XII - SOCCSKSARGEN	1,723,000	200,000	1,923,000
	Regional Office - XII	1,723,000	200,000	1,923,000
	Region XIII - CARAGA	248,000	283,000	531,000
	Regional Office - XIII	248,000	283,000	531,000
	Sub-total, Operations	263,271,000	248,508,000	511,779,000

TOTAL NEW APPROPRIATIONS	P	617,509,000	P	342,724,000	P	8,202,000	P	968,435,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

461,893

Total Permanent Positions

461,893

Other Compensation Common to All

Personnel Economic Relief Allowance

31,776

Representation Allowance

7,752

Transportation Allowance

7,752

Clothing and Uniform Allowance

6,620

Mid-Year Bonus - Civilian

38,497

Year End Bonus

38,497

Cash Gift

6,620

Step Increment

1,153

Productivity Enhancement Incentive

6,620

Total Other Compensation Common to All

145,287

Other Benefits

PAG-IBIG Contributions

1,580

PhilHealth Contributions

4,226

Employees Compensation Insurance Premiums

1,580

Loyalty Award - Civilian

310

Terminal Leave

2,633

Total Other Benefits

10,329

Total Personnel Services

617,509

Maintenance and Other Operating Expenses

Travelling Expenses

30,313

Training and Scholarship Expenses

131,622

Supplies and Materials Expenses

23,664

Utility Expenses

9,880

Communication Expenses

9,449

Survey, Research, Exploration and Development Expenses

105

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,451

Professional Services

9,791

General Services

6,313

Repairs and Maintenance

2,778

Financial Assistance/Subsidy	1,724
Taxes, Insurance Premiums and Other Fees	933
Labor and Wages	291
Other Maintenance and Operating Expenses	
Advertising Expenses	231
Printing and Publication Expenses	1,559
Representation Expenses	22,652
Transportation and Delivery Expenses	3,399
Rent/Lease Expenses	22,861
Membership Dues and Contributions to Organizations	63
Subscription Expenses	408
Donations	7,221
Other Maintenance and Operating Expenses	54,016

Total Maintenance and Other Operating Expenses	342,724

Total Current Operating Expenditures	960,233

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,052
Transportation Equipment Outlay	7,150

Total Capital Outlays	8,202

Total Programs/Locally-Funded Project(s)	968,435

TOTAL NEW APPROPRIATIONS	968,435
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