

S. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 968,435,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 162,419,000	P 84,828,000	P 8,202,000	P 255,449,000
Support to Operations	191,819,000	9,388,000		201,207,000
Operations	263,271,000	248,508,000		511,779,000
ANCESTRAL DOMAIN/LAND SECURITY AND DEVELOPMENT PROGRAM	62,859,000	19,265,000		82,124,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	113,415,000	215,947,000		329,362,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	86,997,000	13,296,000		100,293,000
TOTAL NEW APPROPRIATIONS	P 617,509,000	P 342,724,000	P 8,202,000	P 968,435,000

Special Provision(s)

1. **PAYAPA at MASAGANANG PamayaMAN Program.** The amount of Eight Million Two Hundred Forty Thousand Pesos (P8,240,000) appropriated herein for the PAYAPA at MASAGANANG PamayaMAN (PANAMA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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, s. 1987.

The National Commission on Indigenous Peoples (NCIP) shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of implementation of the PANAMA Program, including the list of projects and beneficiaries and their corresponding amounts. The Chairperson of NCIP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCIP website.

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 159,786,000	P 84,828,000	P 8,202,000	P 252,816,000

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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

Administration of Personnel Benefits	2,633,000		2,633,000
National Capital Region	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	255,449,000
Support to Operations			
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

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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
Operations			
Indigenous Cultural Communities/Indigenous Peoples (ICCs/IPs) rights ensured	263,271,000	248,508,000	511,779,000
ANCESTRAL DOMAIN/LAND SECURITY AND DEVELOPMENT PROGRAM	62,859,000	19,265,000	82,124,000
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
Regional Office - I	2,497,000		2,497,000
Cordillera Administrative Region (CAR)	4,086,000		4,086,000
Regional Office - CAR	4,086,000		4,086,000
Region II - Cagayan Valley	3,063,000		3,063,000
Regional Office - II	3,063,000		3,063,000
Region III - Central Luzon	3,527,000		3,527,000
Regional Office - III	3,527,000		3,527,000
Region IVA - CALABARZON	2,083,000		2,083,000
Regional Office - IVA	2,083,000		2,083,000
Region V - Bicol	1,722,000		1,722,000
Regional Office - V	1,722,000		1,722,000
Region VI - Western Visayas	673,000		673,000
Regional Office - VI	673,000		673,000
Region VII - Central Visayas	993,000		993,000
Regional Office - VII	993,000		993,000
Region IX - Zamboanga Peninsula	2,477,000		2,477,000
Regional Office - IX	2,477,000		2,477,000
Region X - Northern Mindanao	3,056,000		3,056,000
Regional Office - X	3,056,000		3,056,000
Region XI - Davao	3,166,000		3,166,000
Regional Office - XI	3,166,000		3,166,000
Region XII - SOCCSKSARGEN	2,517,000		2,517,000
Regional Office - XII	2,517,000		2,517,000
Region XIII - CARAGA	2,630,000		2,630,000
Regional Office - XIII	2,630,000		2,630,000
Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	30,369,000	17,282,000	47,651,000
National Capital Region (NCR)		11,720,000	11,720,000
Central Office		11,720,000	11,720,000

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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
HUMAN SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	113,415,000	215,947,000	329,362,000

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

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Region XIII - CARAGA	456,000	1,652,000	2,108,000
Regional Office - XIII	456,000	1,652,000	2,108,000
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
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

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Region XII - SOCCSKSARGEN	2,231,000	163,000	2,394,000
Regional Office - XII	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
IP Health Services	64,829,000	3,755,000	68,584,000
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
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	86,997,000	13,296,000	100,293,000
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

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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
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
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

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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
Adjudication Services	12,649,000	3,270,000	15,919,000
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 968,435,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
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

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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 NEW APPROPRIATIONS	968,435