

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 985,097,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 183,285,000	P 78,017,000	P 9,500,000	P 270,802,000
2000000000000000	Support to Operations	208,068,000	11,410,000		219,478,000
3000000000000000	Operations	294,720,000	200,097,000		494,817,000
	ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	65,827,000	17,465,000		83,292,000
	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	131,513,000	170,720,000		302,233,000
	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	97,380,000	11,912,000		109,292,000
	TOTAL NEW APPROPRIATIONS	P 686,073,000	P 289,524,000	P 9,500,000	P 985,097,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 181,787,000	P 78,017,000	P 9,500,000	P 269,304,000
	National Capital Region (NCR)	48,473,000	27,080,000	1,900,000	77,453,000
	Central Office	48,473,000	27,080,000	1,900,000	77,453,000
	Region I - Ilocos	8,940,000	3,624,000	1,900,000	14,464,000
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Regional Office - I	8,940,000	3,624,000	1,900,000	14,464,000
Cordillera Administrative Region (CAR)	16,201,000	4,940,000		21,141,000
Regional Office - CAR	16,201,000	4,940,000		21,141,000
Region II - Cagayan Valley	12,085,000	4,637,000	1,900,000	18,622,000
Regional Office - II	12,085,000	4,637,000	1,900,000	18,622,000
Region III - Central Luzon	12,996,000	4,722,000		17,718,000
Regional Office - III	12,996,000	4,722,000		17,718,000
Region IVA - CALABARZON	10,699,000	2,593,000		13,292,000
Regional Office - IVA	10,699,000	2,593,000		13,292,000
Region IVB - MIMAROPA		1,628,000		1,628,000
Regional Office - IVB		1,628,000		1,628,000
Region V - Bicol	9,264,000	3,464,000		12,728,000
Regional Office - V	9,264,000	3,464,000		12,728,000
Region VI - Western Visayas	6,809,000	4,947,000	1,900,000	13,656,000
Regional Office - VI	6,809,000	4,947,000	1,900,000	13,656,000
Region VII - Central Visayas	2,281,000			2,281,000
Regional Office - VII	2,281,000			2,281,000
Region IX - Zamboanga Peninsula	9,487,000	3,300,000		12,787,000
Regional Office - IX	9,487,000	3,300,000		12,787,000
Region X - Northern Mindanao	11,703,000	4,276,000		15,979,000
Regional Office - X	11,703,000	4,276,000		15,979,000
Region XI - Davao	11,730,000	4,744,000		16,474,000
Regional Office - XI	11,730,000	4,744,000		16,474,000
Region XII - SOCCSKSARGEN	10,583,000	4,429,000		15,012,000
Regional Office - XII	10,583,000	4,429,000		15,012,000
Region XIII - CARAGA	10,536,000	3,633,000	1,900,000	16,069,000
Regional Office - XIII	10,536,000	3,633,000	1,900,000	16,069,000

100000100002000	Administration of Personnel Benefits	1,498,000		1,498,000
	Cordillera Administrative Region (CAR)	87,000		87,000
	Regional Office - CAR	87,000		87,000
	Region II - Cagayan Valley	93,000		93,000
	Regional Office - II	93,000		93,000
	Region IVA - CALABARZON	36,000		36,000
	Regional Office - IVA	36,000		36,000
	Region VI - Western Visayas	48,000		48,000
	Regional Office - VI	48,000		48,000
	Region IX - Zamboanga Peninsula	531,000		531,000
	Regional Office - IX	531,000		531,000
	Region X - Northern Mindanao	134,000		134,000
	Regional Office - X	134,000		134,000
	Region XII - SOCCSKSARGEN	115,000		115,000
	Regional Office - XII	115,000		115,000
	Region XIII - CARAGA	454,000		454,000
	Regional Office - XIII	454,000		454,000
	Sub-total, General Administration and Support	183,285,000	78,017,000	270,802,000
2000000000000000	Support to Operations			
200000100001000	Policy formulation, planning and coordination of programs and projects	208,068,000	11,410,000	219,478,000
	National Capital Region (NCR)	38,828,000	11,378,000	50,206,000
	Central Office	38,828,000	11,378,000	50,206,000
	Region I - Ilocos	9,024,000		9,024,000
	Regional Office - I	9,024,000		9,024,000
	Cordillera Administrative Region (CAR)	23,633,000		23,633,000
	Regional Office - CAR	23,633,000		23,633,000
	Region II - Cagayan Valley	18,859,000		18,859,000
	Regional Office - II	18,859,000		18,859,000

Region I - Ilocos	2,649,000	2,649,000
Regional Office - I	2,649,000	2,649,000
Cordillera Administrative Region (CAR)	4,864,000	4,864,000
Regional Office - CAR	4,864,000	4,864,000
Region II - Cagayan Valley	3,243,000	3,243,000
Regional Office - II	3,243,000	3,243,000
Region III - Central Luzon	3,749,000	3,749,000
Regional Office - III	3,749,000	3,749,000
Region IVA - CALABARZON	2,212,000	2,212,000
Regional Office - IVA	2,212,000	2,212,000
Region V - Bicol	2,203,000	2,203,000
Regional Office - V	2,203,000	2,203,000
Region VI - Western Visayas	683,000	683,000
Regional Office - VI	683,000	683,000
Region VII - Central Visayas	1,049,000	1,049,000
Regional Office - VII	1,049,000	1,049,000
Region IX - Zamboanga Peninsula	2,113,000	2,113,000
Regional Office - IX	2,113,000	2,113,000
Region X - Northern Mindanao	3,238,000	3,238,000
Regional Office - X	3,238,000	3,238,000
Region XI - Davao	3,363,000	3,363,000
Regional Office - XI	3,363,000	3,363,000
Region XII - SOCCSKSARGEN	2,677,000	2,677,000
Regional Office - XII	2,677,000	2,677,000
Region XIII - CARAGA	2,815,000	2,815,000
Regional Office - XIII	2,815,000	2,815,000

310100100002000	Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	30,969,000	15,482,000	46,451,000
	National Capital Region (NCR)		10,183,000	10,183,000
	Central Office		10,183,000	10,183,000
	Region I - Ilocos	2,378,000	423,000	2,801,000
	Regional Office - I	2,378,000	423,000	2,801,000
	Cordillera Administrative Region (CAR)	5,604,000	273,000	5,877,000
	Regional Office - CAR	5,604,000	273,000	5,877,000
	Region II - Cagayan Valley	3,839,000	553,000	4,392,000
	Regional Office - II	3,839,000	553,000	4,392,000
	Region III - Central Luzon	1,727,000	352,000	2,079,000
	Regional Office - III	1,727,000	352,000	2,079,000
	Region IVA - CALABARZON	2,479,000		2,479,000
	Regional Office - IVA	2,479,000		2,479,000
	Region IVB - MIMAROPA		331,000	331,000
	Regional Office - IVB		331,000	331,000
	Region V - Bicol	1,636,000	336,000	1,972,000
	Regional Office - V	1,636,000	336,000	1,972,000
	Region VI - Western Visayas	340,000	384,000	724,000
	Regional Office - VI	340,000	384,000	724,000
	Region VII - Central Visayas	1,088,000	221,000	1,309,000
	Regional Office - VII	1,088,000	221,000	1,309,000
	Region IX - Zamboanga Peninsula	1,747,000	405,000	2,152,000
	Regional Office - IX	1,747,000	405,000	2,152,000
	Region X - Northern Mindanao	2,828,000	340,000	3,168,000
	Regional Office - X	2,828,000	340,000	3,168,000
	Region XI - Davao	2,442,000	419,000	2,861,000
	Regional Office - XI	2,442,000	419,000	2,861,000

	Region XII - SOCCSKSARGEN	2,398,000	717,000	3,115,000
	Regional Office - XII	2,398,000	717,000	3,115,000
	Region XIII - CARAGA	2,463,000	545,000	3,008,000
	Regional Office - XIII	2,463,000	545,000	3,008,000
310200000000000	HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	131,513,000	170,720,000	302,233,000
310200100001000	Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	5,959,000	23,727,000	29,686,000
	National Capital Region (NCR)		923,000	923,000
	Central Office		923,000	923,000
	Region I - Ilocos	513,000	1,548,000	2,061,000
	Regional Office - I	513,000	1,548,000	2,061,000
	Cordillera Administrative Region (CAR)	513,000	3,137,000	3,650,000
	Regional Office - CAR	513,000	3,137,000	3,650,000
	Region II - Cagayan Valley	513,000	2,207,000	2,720,000
	Regional Office - II	513,000	2,207,000	2,720,000
	Region III - Central Luzon	513,000	945,000	1,458,000
	Regional Office - III	513,000	945,000	1,458,000
	Region IVA - CALABARZON	513,000	500,000	1,013,000
	Regional Office - IVA	513,000	500,000	1,013,000
	Region IVB - MIMAROPA		2,297,000	2,297,000
	Regional Office - IVB		2,297,000	2,297,000
	Region V - Bicol	481,000	1,129,000	1,610,000
	Regional Office - V	481,000	1,129,000	1,610,000
	Region VI - Western Visayas	513,000	450,000	963,000
	Regional Office - VI	513,000	450,000	963,000
	Region VII - Central Visayas		340,000	340,000
	Regional Office - VII		340,000	340,000

Region IX - Zamboanga Peninsula	476,000	1,067,000	1,543,000
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Regional Office - IX	476,000	1,067,000	1,543,000
Region X - Northern Mindanao	476,000	2,340,000	2,816,000
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Regional Office - X	476,000	2,340,000	2,816,000
Region XI - Davao	486,000	2,903,000	3,389,000
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Regional Office - XI	486,000	2,903,000	3,389,000
Region XII - SOCCSKSARGEN	481,000	2,541,000	3,022,000
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Regional Office - XII	481,000	2,541,000	3,022,000
Region XIII - CARAGA	481,000	1,400,000	1,881,000
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Regional Office - XIII	481,000	1,400,000	1,881,000
310200100002000 IP Education and Advocacy Services	18,659,000	138,989,000	157,648,000
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National Capital Region (NCR)		3,891,000	3,891,000
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Central Office		3,891,000	3,891,000
Region I - Ilocos	1,369,000	17,853,000	19,222,000
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Regional Office - I	1,369,000	17,853,000	19,222,000
Cordillera Administrative Region (CAR)	2,514,000	19,667,000	22,181,000
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Regional Office - CAR	2,514,000	19,667,000	22,181,000
Region II - Cagayan Valley	1,650,000	15,134,000	16,784,000
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Regional Office - II	1,650,000	15,134,000	16,784,000
Region III - Central Luzon	1,971,000	3,912,000	5,883,000
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Regional Office - III	1,971,000	3,912,000	5,883,000
Region IVA - CALABARZON	1,151,000	4,997,000	6,148,000
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Regional Office - IVA	1,151,000	4,997,000	6,148,000
Region IVB - MIMAROPA		4,043,000	4,043,000
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Regional Office - IVB		4,043,000	4,043,000
Region V - Bicol	1,062,000	2,837,000	3,899,000
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Regional Office - V	1,062,000	2,837,000	3,899,000

Region VI - Western Visayas	513,000	5,506,000	6,019,000
Regional Office - VI	513,000	5,506,000	6,019,000
Region VII - Central Visayas	561,000	1,768,000	2,329,000
Regional Office - VII	561,000	1,768,000	2,329,000
Region IX - Zamboanga Peninsula	1,333,000	15,283,000	16,616,000
Regional Office - IX	1,333,000	15,283,000	16,616,000
Region X - Northern Mindanao	1,635,000	16,033,000	17,668,000
Regional Office - X	1,635,000	16,033,000	17,668,000
Region XI - Davao	1,934,000	13,522,000	15,456,000
Regional Office - XI	1,934,000	13,522,000	15,456,000
Region XII - SOCCSKSARGEN	1,344,000	7,220,000	8,564,000
Regional Office - XII	1,344,000	7,220,000	8,564,000
Region XIII - CARAGA	1,622,000	7,323,000	8,945,000
Regional Office - XIII	1,622,000	7,323,000	8,945,000
310200100003000 IP Culture Services	28,177,000	4,641,000	32,818,000
National Capital Region (NCR)		2,210,000	2,210,000
Central Office		2,210,000	2,210,000
Region I - Ilocos	1,997,000	321,000	2,318,000
Regional Office - I	1,997,000	321,000	2,318,000
Cordillera Administrative Region (CAR)	5,408,000	438,000	5,846,000
Regional Office - CAR	5,408,000	438,000	5,846,000
Region II - Cagayan Valley	3,200,000	317,000	3,517,000
Regional Office - II	3,200,000	317,000	3,517,000
Region III - Central Luzon	2,010,000	128,000	2,138,000
Regional Office - III	2,010,000	128,000	2,138,000
Region IVA - CALABARZON	2,634,000		2,634,000
Regional Office - IVA	2,634,000		2,634,000
Region IVB - MIMAROPA		121,000	121,000
Regional Office - IVB		121,000	121,000

Region V - Bicol	870,000	52,000	922,000
Regional Office - V	870,000	52,000	922,000
Region VI - Western Visayas	296,000	162,000	458,000
Regional Office - VI	296,000	162,000	458,000
Region VII - Central Visayas	591,000		591,000
Regional Office - VII	591,000		591,000
Region IX - Zamboanga Peninsula	1,990,000	96,000	2,086,000
Regional Office - IX	1,990,000	96,000	2,086,000
Region X - Northern Mindanao	2,025,000	218,000	2,243,000
Regional Office - X	2,025,000	218,000	2,243,000
Region XI - Davao	2,556,000	252,000	2,808,000
Regional Office - XI	2,556,000	252,000	2,808,000
Region XII - SOCCSKSARGEN	2,298,000	166,000	2,464,000
Regional Office - XII	2,298,000	166,000	2,464,000
Region XIII - CARAGA	2,302,000	160,000	2,462,000
Regional Office - XIII	2,302,000	160,000	2,462,000
310200100004000 IP Health Services	78,718,000	3,363,000	82,081,000
Region I - Ilocos	5,092,000	392,000	5,484,000
Regional Office - I	5,092,000	392,000	5,484,000
Cordillera Administrative Region (CAR)	11,929,000	640,000	12,569,000
Regional Office - CAR	11,929,000	640,000	12,569,000
Region II - Cagayan Valley	8,090,000	386,000	8,476,000
Regional Office - II	8,090,000	386,000	8,476,000
Region III - Central Luzon	7,655,000	150,000	7,805,000
Regional Office - III	7,655,000	150,000	7,805,000
Region IVA - CALABARZON	6,730,000	145,000	6,875,000
Regional Office - IVA	6,730,000	145,000	6,875,000
Region V - Bicol	3,862,000	68,000	3,930,000
Regional Office - V	3,862,000	68,000	3,930,000

Region VI - Western Visayas	1,890,000	112,000	2,002,000
Regional Office - VI	1,890,000	112,000	2,002,000
Region VII - Central Visayas	2,739,000	29,000	2,768,000
Regional Office - VII	2,739,000	29,000	2,768,000
Region IX - Zamboanga Peninsula	4,521,000	116,000	4,637,000
Regional Office - IX	4,521,000	116,000	4,637,000
Region X - Northern Mindanao	5,122,000	446,000	5,568,000
Regional Office - X	5,122,000	446,000	5,568,000
Region XI - Davao	8,394,000	471,000	8,865,000
Regional Office - XI	8,394,000	471,000	8,865,000
Region XII - SOCCSKSARGEN	6,037,000	202,000	6,239,000
Regional Office - XII	6,037,000	202,000	6,239,000
Region XIII - CARAGA	6,657,000	206,000	6,863,000
Regional Office - XIII	6,657,000	206,000	6,863,000
310300000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	97,380,000	11,912,000	109,292,000
310300100001000 Gender and Rights-based Services	33,596,000	2,872,000	36,468,000
National Capital Region (NCR)		185,000	185,000
Central Office		185,000	185,000
Region I - Ilocos	2,183,000	518,000	2,701,000
Regional Office - I	2,183,000	518,000	2,701,000
Cordillera Administrative Region (CAR)	5,846,000	266,000	6,112,000
Regional Office - CAR	5,846,000	266,000	6,112,000
Region II - Cagayan Valley	2,945,000	386,000	3,331,000
Regional Office - II	2,945,000	386,000	3,331,000
Region III - Central Luzon	3,189,000	157,000	3,346,000
Regional Office - III	3,189,000	157,000	3,346,000
Region IVA - CALABARZON	3,217,000		3,217,000
Regional Office - IVA	3,217,000		3,217,000

Region IVB - MIMAROPA		136,000	136,000
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Regional Office - IVB		136,000	136,000
Region V - Bicol	1,474,000	76,000	1,550,000
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Regional Office - V	1,474,000	76,000	1,550,000
Region VI - Western Visayas	492,000	76,000	568,000
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Regional Office - VI	492,000	76,000	568,000
Region VII - Central Visayas	1,223,000	62,000	1,285,000
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Regional Office - VII	1,223,000	62,000	1,285,000
Region IX - Zamboanga Peninsula	1,727,000	113,000	1,840,000
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Regional Office - IX	1,727,000	113,000	1,840,000
Region X - Northern Mindanao	2,708,000	234,000	2,942,000
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Regional Office - X	2,708,000	234,000	2,942,000
Region XI - Davao	3,444,000	299,000	3,743,000
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Regional Office - XI	3,444,000	299,000	3,743,000
Region XII - SOCCSKSARGEN	2,198,000	195,000	2,393,000
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Regional Office - XII	2,198,000	195,000	2,393,000
Region XIII - CARAGA	2,950,000	169,000	3,119,000
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Regional Office - XIII	2,950,000	169,000	3,119,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	12,642,000	3,387,000	16,029,000
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National Capital Region (NCR)		2,945,000	2,945,000
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Central Office		2,945,000	2,945,000
Region I - Ilocos		46,000	46,000
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Regional Office - I		46,000	46,000
Cordillera Administrative Region (CAR)	1,085,000	16,000	1,101,000
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Regional Office - CAR	1,085,000	16,000	1,101,000
Region II - Cagayan Valley	1,085,000	46,000	1,131,000
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Regional Office - II	1,085,000	46,000	1,131,000

Region III - Central Luzon		18,000	18,000
Regional Office - III		18,000	18,000
Region IVA - CALABARZON		100,000	100,000
Regional Office - IVA		100,000	100,000
Region IVB - MIMAROPA		98,000	98,000
Regional Office - IVB		98,000	98,000
Region V - Bicol	3,880,000	10,000	3,890,000
Regional Office - V	3,880,000	10,000	3,890,000
Region VI - Western Visayas	1,118,000	16,000	1,134,000
Regional Office - VI	1,118,000	16,000	1,134,000
Region IX - Zamboanga Peninsula	1,101,000	14,000	1,115,000
Regional Office - IX	1,101,000	14,000	1,115,000
Region X - Northern Mindanao	1,085,000	18,000	1,103,000
Regional Office - X	1,085,000	18,000	1,103,000
Region XI - Davao	1,118,000	36,000	1,154,000
Regional Office - XI	1,118,000	36,000	1,154,000
Region XII - SOCCSKSARGEN	1,085,000	24,000	1,109,000
Regional Office - XII	1,085,000	24,000	1,109,000
Region XIII - CARAGA	1,085,000		1,085,000
Regional Office - XIII	1,085,000		1,085,000
310300100003000 Legal Services	37,391,000	2,723,000	40,114,000
National Capital Region (NCR)		206,000	206,000
Central Office		206,000	206,000
Region I - Ilocos	3,408,000	296,000	3,704,000
Regional Office - I	3,408,000	296,000	3,704,000
Cordillera Administrative Region (CAR)	3,359,000	801,000	4,160,000
Regional Office - CAR	3,359,000	801,000	4,160,000

Region II - Cagayan Valley	4,373,000	292,000	4,665,000
Regional Office - II	4,373,000	292,000	4,665,000
Region III - Central Luzon	4,373,000	114,000	4,487,000
Regional Office - III	4,373,000	114,000	4,487,000
Region IVA - CALABARZON	2,168,000	111,000	2,279,000
Regional Office - IVA	2,168,000	111,000	2,279,000
Region V - Bicol		18,000	18,000
Regional Office - V		18,000	18,000
Region VI - Western Visayas		104,000	104,000
Regional Office - VI		104,000	104,000
Region VII - Central Visayas	2,168,000		2,168,000
Regional Office - VII	2,168,000		2,168,000
Region IX - Zamboanga Peninsula	3,289,000	34,000	3,323,000
Regional Office - IX	3,289,000	34,000	3,323,000
Region X - Northern Mindanao	2,239,000	116,000	2,355,000
Regional Office - X	2,239,000	116,000	2,355,000
Region XI - Davao	4,354,000	324,000	4,678,000
Regional Office - XI	4,354,000	324,000	4,678,000
Region XII - SOCCSKSARGEN	3,254,000	153,000	3,407,000
Regional Office - XII	3,254,000	153,000	3,407,000
Region XIII - CARAGA	4,406,000	154,000	4,560,000
Regional Office - XIII	4,406,000	154,000	4,560,000
310300100004000 Adjudication Services	13,751,000	2,930,000	16,681,000
Region I - Ilocos	1,751,000		1,751,000
Regional Office - I	1,751,000		1,751,000
Cordillera Administrative Region (CAR)	2,041,000	969,000	3,010,000
Regional Office - CAR	2,041,000	969,000	3,010,000

Region II - Cagayan Valley	1,954,000			1,954,000
Regional Office - II	1,954,000			1,954,000
Region III - Central Luzon	1,928,000			1,928,000
Regional Office - III	1,928,000			1,928,000
Region IVA - CALABARZON	1,675,000	89,000		1,764,000
Regional Office - IVA	1,675,000	89,000		1,764,000
Region V - Bicol	252,000	96,000		348,000
Regional Office - V	252,000	96,000		348,000
Region VI - Western Visayas		188,000		188,000
Regional Office - VI		188,000		188,000
Region IX - Zamboanga Peninsula	1,675,000	359,000		2,034,000
Regional Office - IX	1,675,000	359,000		2,034,000
Region X - Northern Mindanao	254,000	474,000		728,000
Regional Office - X	254,000	474,000		728,000
Region XI - Davao	265,000	314,000		579,000
Regional Office - XI	265,000	314,000		579,000
Region XII - SOCCSKSARGEN	1,956,000	199,000		2,155,000
Regional Office - XII	1,956,000	199,000		2,155,000
Region XIII - CARAGA		242,000		242,000
Regional Office - XIII		242,000		242,000
Sub-total, Operations	294,720,000	200,097,000		494,817,000
TOTAL NEW APPROPRIATIONS	P 686,073,000	P 289,524,000	P 9,500,000	P 985,097,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

516,839

Total Basic Pay

516,839

Other Compensation Common to All

Personnel Economic Relief Allowance

33,000

Representation Allowance

7,776

Transportation Allowance

7,776

Clothing and Uniform Allowance

8,250

Mid-Year Bonus - Civilian

43,070

Year End Bonus

43,070

Cash Gift

6,875

Productivity Enhancement Incentive

6,875

Step Increment

1,295

Total Other Compensation Common to All

157,987

Other Benefits

PAG-IBIG Contributions

1,644

PhilHealth Contributions

5,611

Employees Compensation Insurance Premiums

1,644

Loyalty Award - Civilian

850

Terminal Leave

1,498

Total Other Benefits

11,247

Total Personnel Services

686,073

Maintenance and Other Operating Expenses

Travelling Expenses

24,041

Training and Scholarship Expenses

127,264

Supplies and Materials Expenses

20,704

Utility Expenses

8,765

Communication Expenses

7,417

Awards/Rewards and Prizes

120

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,851

Professional Services

10,379

General Services

6,346

Repairs and Maintenance

1,869

Financial Assistance/Subsidy

12,736

Taxes, Insurance Premiums and Other Fees

944

Labor and Wages

2,228

52 GENERAL APPROPRIATIONS ACT, FY 2019

Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	1,997
Representation Expenses	21,630
Transportation and Delivery Expenses	4,319
Rent/Lease Expenses	26,644
Membership Dues and Contributions to Organizations	14
Subscription Expenses	179
Donations	5,458
Other Maintenance and Operating Expenses	3,567

Total Maintenance and Other Operating Expenses	289,524

Total Current Operating Expenditures	975,597

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	9,500

Total Capital Outlays	9,500

TOTAL NEW APPROPRIATIONS	985,097
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