

Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 718,642,000

New Appropriations, by Program/Project  
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		Current_Operating_Expenditures			
		Personal	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A.	PROGRAMS				
I.	General Administration and Support				
a.	General Administration and Support Services	P 29,445,000	P 23,794,000	P	53,239,000
	Sub-Total, General Administration and Support	29,445,000	23,794,000		53,239,000
II.	Support to Operations				
a.	Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	11,289,000	3,340,000		14,629,000
	Sub-Total, Support to Operations	11,289,000	3,340,000		14,629,000
III.	Operations				
a.	Implementation of Socio-Economic and Cultural Development Projects	388,825,000	242,931,000		631,756,000
	Sub-Total, Operations	388,825,000	242,931,000		631,756,000
	Total, Programs	429,559,000	270,065,000		699,624,000
B.	PROJECT(s)				
I.	Locally-Funded Project(s)				
a.	Acquisition of Information Technology and Office Equipment			19,018,000	19,018,000
1.	Central Office			7,018,000	7,018,000
2.	Regional Offices			12,000,000	12,000,000
a.	Cordillera Administrative Region			1,000,000	1,000,000
b.	Region I			1,000,000	1,000,000
c.	Region II			1,000,000	1,000,000
d.	Region III			1,000,000	1,000,000
e.	Region IV			1,000,000	1,000,000
f.	Region V			1,000,000	1,000,000

g. Region VI			1,000,000	1,000,000
h. Region IX			1,000,000	1,000,000
i. Region X			1,000,000	1,000,000
j. Region XI			1,000,000	1,000,000
k. Region XII			1,000,000	1,000,000
l. Region XIII			1,000,000	1,000,000
Sub-Total, Locally-Funded Project(s)			19,018,000	19,018,000
Total, Project(s)			19,018,000	19,018,000
TOTAL NEW APPROPRIATIONS	P	429,559,000	P	270,065,000
			P	19,018,000
			P	718,642,000

Special Provision(s)

1. 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:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures_			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P	29,445,000	P	23,794,000
1. General Management and Supervision		29,445,000		23,794,000
Sub-Total, General Administration and Support		29,445,000		23,794,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects		11,289,000		3,340,000
1. Development and promotion of economic livelihood programs and projects		4,111,000		450,000
2. Promotion and development of culture, traditions and institutions		3,142,000		1,075,000
3. Coordination with the different tribal institutions		4,036,000		1,815,000
Sub-Total, Support to Operations		11,289,000		3,340,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects		388,825,000		242,931,000

1. Implementation of socio-economic and cultural development projects	385,435,000	87,362,000	472,797,000
a. Central Office	385,435,000	11,972,000	397,407,000
b. Regional Offices		75,390,000	75,390,000
1. Cordillera Administrative Region		8,518,000	8,518,000
2. Region I		4,433,000	4,433,000
3. Region II		6,617,000	6,617,000
4. Region III		6,627,000	6,627,000
5. Region IV		5,912,000	5,912,000
6. Region V		4,355,000	4,355,000
7. Region VI		4,948,000	4,948,000
8. Region VII		1,563,000	1,563,000
9. Region IX		5,489,000	5,489,000
10. Region X		7,255,000	7,255,000
11. Region XI		6,045,000	6,045,000
12. Region XII		6,769,000	6,769,000
13. Region XIII		6,859,000	6,859,000
2. For scholarship of members of the cultural communities		124,621,000	124,621,000
a. Central Office		10,331,000	10,331,000
b. Regional Offices		114,290,000	114,290,000
1. Cordillera Administrative Region		26,400,000	26,400,000
2. Region I		17,850,000	17,850,000
3. Region II		14,450,000	14,450,000
4. Region III		5,050,000	5,050,000
5. Region IV		4,900,000	4,900,000
6. Region V		2,450,000	2,450,000
7. Region VI		4,030,000	4,030,000
8. Region VII		1,550,000	1,550,000
9. Region IX		5,800,000	5,800,000
10. Region X		7,650,000	7,650,000
11. Region XI		10,410,000	10,410,000

12. Region XII		7,200,000	7,200,000
13. Region XIII		6,550,000	6,550,000
3. Management/development of ancestral lands in support of the social reform agenda	3,390,000	30,948,000	34,338,000
a. Central Office	3,390,000	9,344,000	12,734,000
b. Regional Offices		21,604,000	21,604,000
1. Cordillera Administrative Region		2,468,000	2,468,000
2. Region I		611,000	611,000
3. Region II		1,882,000	1,882,000
4. Region III		2,978,000	2,978,000
5. Region IV		1,619,000	1,619,000
6. Region V		1,069,000	1,069,000
7. Region VI		1,347,000	1,347,000
8. Region VII		184,000	184,000
9. Region IX		842,000	842,000
10. Region X		2,363,000	2,363,000
11. Region XI		748,000	748,000
12. Region XII		2,628,000	2,628,000
13. Region XIII		2,865,000	2,865,000
Sub-Total, Operations	388,825,000	242,931,000	631,756,000
Total, Programs	429,559,000	270,065,000	699,624,000
TOTAL PROGRAMS AND ACTIVITIES	P 429,559,000	270,065,000	P 699,624,000

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

A. \_\_Programs/Locally-Funded\_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Total Salaries/Wages

328,841

328,841

Other Compensation	
Representation Allowance	13,416
Year-End Bonus	34,577
Step Increments for Length of Service	825
Personnel Economic Relief Allowance	34,416
Clothing/Uniform Allowance	5,736
Subsistence Allowance	2,219
Productivity Incentive Benefits	2,868
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Total Other Compensation	94,057
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Gross Compensation	422,898
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Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	1,722
Health Insurance Premiums	3,257
Employees Compensation Insurance Premiums (ECIP)	1,682
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Total Fixed Personnel Expenditures	6,661
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Total Personal Services	429,559
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Maintenance and Other Operating Expenses	
Travelling Expenses	23,449
Communication Expenses	10,392
Repair and Maintenance	3,399
Transportation and Delivery Expenses	906
Supplies and Materials	14,970
Rents	15,123
Subsidies and Donations	166,732
Utility Expenses	8,134
Training and Scholarship Expenses	2,677
Extraordinary and Miscellaneous Expenses	3,173
Taxes, Insurance Premiums and Other Fees	1,931
Professional Services	6,128
Printing and Binding Expenses	1,149
Representation Expenses	2,698
Subscription Expenses	844
Survey Expenses	8,360
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Total Maintenance and Other Operating Expenses	270,065
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Total Current Operating Expenditures	699,624
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Capital Outlays	
Office Equipment, Furniture and Fixtures	19,018
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Total Capital Outlays	19,018
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TOTAL NEW APPROPRIATIONS	718,642
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