

V. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	774,823	858,821	1,128,370
General Fund	774,823	858,821	1,128,370
Automatic Appropriations	47,467	47,671	54,835
Retirement and Life Insurance Premiums	47,467	47,671	54,835
Continuing Appropriations	83,085	42,262	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,403		
R.A. No. 10651		3,000	
Unobligated Releases for MOOE			
R.A. No. 10633	81,682		
R.A. No. 10651		39,262	
Budgetary Adjustment(s)	112,712		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,108		
Pension and Gratuity Fund	79,604		
Total Available Appropriations	1,018,087	948,754	1,183,205
Unused Appropriations	(81,118)	(42,262)	
Unobligated Allotment	(81,118)	(42,262)	
TOTAL OBLIGATIONS	936,969	906,492	1,183,205
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EXPENDITURE PROGRAM
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	162,895,000	164,975,000	236,877,000
	PS	81,401,000	67,849,000	153,888,000
	MOOE	81,494,000	82,799,000	82,989,000
	CO		14,327,000	
000002000000000	Support to Operations	22,750,000	19,706,000	160,992,000
	PS	15,112,000	16,622,000	154,504,000
	MOOE	6,241,000	3,084,000	6,488,000
	CO	1,397,000		
000003000000000	Operations	751,324,000	721,811,000	785,336,000
	PS	551,003,000	499,649,000	364,117,000
	MOOE	199,114,000	222,162,000	267,131,000
	CO	1,207,000		154,088,000
TOTAL AGENCY BUDGET		936,969,000	906,492,000	1,183,205,000
	PS	647,516,000	584,120,000	672,509,000
	MOOE	286,849,000	308,045,000	356,608,000
	CO	2,604,000	14,327,000	154,088,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,588	1,588	1,588
Total Number of Filled Positions	1,397	1,383	1,383

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,128,370,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	103,744,000	53,867,000	154,088,000	311,699,000
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	21,350,000	13,739,000		35,089,000
MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	123,315,000	185,229,000		308,544,000
MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	85,659,000	14,296,000		99,955,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	73,445,000	119,964,000	154,088,000	347,497,000
Regional Allocation (net of Central Office):	544,229,000	236,644,000		780,873,000
Region I - Ilocos	37,174,000	26,215,000		63,389,000
Cordillera Administrative Region (CAR)	83,148,000	35,663,000		118,811,000
Region II - Cagayan Valley	49,845,000	25,261,000		75,106,000
Region III - Central Luzon	50,556,000	12,234,000		62,790,000
Region IVA - CALABARZON	47,724,000	5,834,000		53,558,000
Region IVB - MIMAROPA		9,945,000		9,945,000
Region V - Bicol	28,161,000	8,516,000		36,677,000
Region VI - Western Visayas	13,655,000	17,654,000		31,309,000
Region VII - Central Visayas	14,540,000			14,540,000
Region IX - Zamboanga Peninsula	39,119,000	16,204,000		55,323,000
Region X - Northern Mindanao	43,783,000	20,419,000		64,202,000
Region XI - Davao	51,385,000	24,672,000		76,057,000
Region XII - SOCCSKSARGEN	41,246,000	17,324,000		58,570,000
Region XIII - CARAGA	43,893,000	16,703,000		60,596,000
TOTAL AGENCY BUDGET	617,674,000	356,608,000	154,088,000	1,128,370,000

SPECIAL PROVISION(S)

1. Assistance to Disadvantaged Municipalities. The amount of Five Million Eight Hundred Forty Nine Thousand Pesos (P5,849,000) appropriated under: (i) Ancestral Domain/Land and Recognition; (ii) Assistance to Ancestral Domain Sustainable Development and Protection Plan Formulation; (iii) IP Education and Advocacy Program; and (iv) Self-Governance and Empowerment, shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The NCIP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Chairperson of NCIP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the NCIP website.

2. PAYapa at MASaganang PamayaNAN Program. The amount of Eight Million Two Hundred Forty Thousand Pesos (P8,240,000) appropriated herein for the PAYapa at MASaganang PamayaNAN Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

The 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 PAMANA 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.

3. 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, by Operating Units.

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	141,913,000	82,989,000		224,902,000
103001000100000	General Management and Supervision	P 137,050,000	P 82,989,000		P 220,039,000
	National Capital Region (NCR)	35,593,000	31,132,000		66,725,000
	Central Office	35,593,000	31,132,000		66,725,000
	Region I - Ilocos	4,008,000	3,215,000		7,223,000
	Regional Office - I	4,008,000	3,215,000		7,223,000
	Cordillera Administrative Region (CAR)	14,037,000	5,071,000		19,108,000
	Regional Office - CAR	14,037,000	5,071,000		19,108,000
	Region II - Cagayan Valley	7,766,000	4,555,000		12,321,000
	Regional Office - II	7,766,000	4,555,000		12,321,000
	Region III - Central Luzon	4,750,000	4,756,000		9,506,000
	Regional Office - III	4,750,000	4,756,000		9,506,000

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Region IVA - CALABARZON	<u>8,164,000</u>	<u>2,753,000</u>	<u>10,917,000</u>
Regional Office - IVA	8,164,000	2,753,000	10,917,000
Region IVB - MIMAROPA		<u>1,769,000</u>	<u>1,769,000</u>
Regional Office - IVB		1,769,000	1,769,000
Region V - Bicol	<u>7,306,000</u>	<u>3,378,000</u>	<u>10,684,000</u>
Regional Office - V	7,306,000	3,378,000	10,684,000
Region VI - Western Visayas	<u>5,283,000</u>	<u>5,023,000</u>	<u>10,306,000</u>
Regional Office - VI	5,283,000	5,023,000	10,306,000
Region VII - Central Visayas	<u>1,611,000</u>		<u>1,611,000</u>
Regional Office - VII	1,611,000		1,611,000
Region IX - Zamboanga Peninsula	<u>9,135,000</u>	<u>4,295,000</u>	<u>13,430,000</u>
Regional Office - IX	9,135,000	4,295,000	13,430,000
Region X - Northern Mindanao	<u>10,265,000</u>	<u>4,190,000</u>	<u>14,455,000</u>
Regional Office - X	10,265,000	4,190,000	14,455,000
Region XI - Davao	<u>10,433,000</u>	<u>4,673,000</u>	<u>15,106,000</u>
Regional Office - XI	10,433,000	4,673,000	15,106,000
Region XII - SOCCSKSARGEN	<u>9,299,000</u>	<u>4,214,000</u>	<u>13,513,000</u>
Regional Office - XII	9,299,000	4,214,000	13,513,000
Region XIII - CARAGA	<u>9,400,000</u>	<u>3,965,000</u>	<u>13,365,000</u>
Regional Office - XIII	9,400,000	3,965,000	13,365,000
103001000200000 Administration of Personnel Benefits	<u>4,863,000</u>		<u>4,863,000</u>
National Capital Region (NCR)	<u>2,184,000</u>		<u>2,184,000</u>
Central Office	2,184,000		2,184,000
Region I - Ilocos	<u>1,164,000</u>		<u>1,164,000</u>
Regional Office - I	1,164,000		1,164,000
Cordillera Administrative Region (CAR)	<u>655,000</u>		<u>655,000</u>
Regional Office - CAR	655,000		655,000
Region IVA - CALABARZON	<u>182,000</u>		<u>182,000</u>
Regional Office - IVA	182,000		182,000
Region V - Bicol	<u>176,000</u>		<u>176,000</u>
Regional Office - V	176,000		176,000

	Region X - Northern Mindanao	<u>502,000</u>		<u>502,000</u>
	Regional Office - X	<u>502,000</u>		<u>502,000</u>
	Sub-total, General Administration and Support	<u>141,913,000</u>	<u>82,989,000</u>	<u>224,902,000</u>
000002000000000	Support to Operations	<u>141,693,000</u>	<u>6,488,000</u>	<u>148,181,000</u>
288002000100000	Policy formulation, planning and coordination of socio-economic and cultural development projects	<u>141,693,000</u>	<u>6,298,000</u>	<u>147,991,000</u>
	National Capital Region (NCR)	<u>35,668,000</u>	<u>6,298,000</u>	<u>41,966,000</u>
	Central Office	<u>35,668,000</u>	<u>6,298,000</u>	<u>41,966,000</u>
	Region I - Ilocos	<u>8,861,000</u>		<u>8,861,000</u>
	Regional Office - I	<u>8,861,000</u>		<u>8,861,000</u>
	Cordillera Administrative Region (CAR)	<u>15,659,000</u>		<u>15,659,000</u>
	Regional Office - CAR	<u>15,659,000</u>		<u>15,659,000</u>
	Region II - Cagayan Valley	<u>7,556,000</u>		<u>7,556,000</u>
	Regional Office - II	<u>7,556,000</u>		<u>7,556,000</u>
	Region III - Central Luzon	<u>7,842,000</u>		<u>7,842,000</u>
	Regional Office - III	<u>7,842,000</u>		<u>7,842,000</u>
	Region IVA - CALABARZON	<u>8,813,000</u>		<u>8,813,000</u>
	Regional Office - IVA	<u>8,813,000</u>		<u>8,813,000</u>
	Region V - Bicol	<u>3,923,000</u>		<u>3,923,000</u>
	Regional Office - V	<u>3,923,000</u>		<u>3,923,000</u>
	Region VI - Western Visayas	<u>2,612,000</u>		<u>2,612,000</u>
	Regional Office - VI	<u>2,612,000</u>		<u>2,612,000</u>
	Region VII - Central Visayas	<u>3,388,000</u>		<u>3,388,000</u>
	Regional Office - VII	<u>3,388,000</u>		<u>3,388,000</u>
	Region IX - Zamboanga Peninsula	<u>8,224,000</u>		<u>8,224,000</u>
	Regional Office - IX	<u>8,224,000</u>		<u>8,224,000</u>
	Region X - Northern Mindanao	<u>9,472,000</u>		<u>9,472,000</u>
	Regional Office - X	<u>9,472,000</u>		<u>9,472,000</u>
	Region XI - Davao	<u>12,074,000</u>		<u>12,074,000</u>
	Regional Office - XI	<u>12,074,000</u>		<u>12,074,000</u>

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Region XII - SOCCSKSARGEN	<u>9,290,000</u>		<u>9,290,000</u>
Regional Office - XII	9,290,000		9,290,000
Region XIII - CARAGA	<u>8,311,000</u>		<u>8,311,000</u>
Regional Office - XIII	8,311,000		8,311,000
292002000300000 Monitoring and Evaluation for the Assistance to Municipalities' Projects		<u>190,000</u>	<u>190,000</u>
National Capital Region (NCR)		<u>190,000</u>	<u>190,000</u>
Central Office		<u>190,000</u>	<u>190,000</u>
Sub-total, Support to Operations	<u>141,693,000</u>	<u>6,488,000</u>	<u>148,181,000</u>
000003000000000 Operations	<u>334,068,000</u>	<u>267,131,000</u>	<u>154,088,000</u>
000003010000000 MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	<u>103,744,000</u>	<u>53,867,000</u>	<u>154,088,000</u>
242003010100000 Policy formulation, planning and coordination of socio-economic and cultural development projects	<u>103,744,000</u>	<u>53,867,000</u>	<u>154,088,000</u>
National Capital Region (NCR)		<u>53,836,000</u>	<u>154,088,000</u>
Central Office		<u>53,836,000</u>	<u>154,088,000</u>
Region I - Ilocos	<u>6,031,000</u>		<u>6,031,000</u>
Regional Office - I	6,031,000		6,031,000
Cordillera Administrative Region (CAR)	<u>18,409,000</u>		<u>18,409,000</u>
Regional Office - CAR	18,409,000		18,409,000
Region II - Cagayan Valley	<u>20,445,000</u>		<u>20,445,000</u>
Regional Office - II	20,445,000		20,445,000
Region III - Central Luzon	<u>17,798,000</u>		<u>17,798,000</u>
Regional Office - III	17,798,000		17,798,000
Region IVA - CALABARZON	<u>9,739,000</u>		<u>9,739,000</u>
Regional Office - IVA	9,739,000		9,739,000
Region V - Bicol	<u>6,809,000</u>		<u>6,809,000</u>
Regional Office - V	6,809,000		6,809,000
Region VI - Western Visayas	<u>551,000</u>	<u>4,000</u>	<u>555,000</u>
Regional Office - VI	551,000	4,000	555,000
Region VII - Central Visayas	<u>3,296,000</u>		<u>3,296,000</u>
Regional Office - VII	3,296,000		3,296,000

	Region IX - Zamboanga Peninsula	<u>4,163,000</u>		<u>4,163,000</u>
	Regional Office - IX	4,163,000		4,163,000
	Region X - Northern Mindanao	<u>6,113,000</u>	<u>27,000</u>	<u>6,140,000</u>
	Regional Office - X	6,113,000	27,000	6,140,000
	Region XI - Davao	<u>1,794,000</u>		<u>1,794,000</u>
	Regional Office - XI	1,794,000		1,794,000
	Region XII - SOCCSKSARGEN	<u>1,833,000</u>		<u>1,833,000</u>
	Regional Office - XII	1,833,000		1,833,000
	Region XIII - CARAGA	<u>6,763,000</u>		<u>6,763,000</u>
	Regional Office - XIII	6,763,000		6,763,000
0000302000000	MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	<u>21,350,000</u>	<u>13,739,000</u>	<u>35,089,000</u>
162003020100000	Ancestral Domain/Land and Recognition	<u>21,350,000</u>	<u>13,739,000</u>	<u>35,089,000</u>
	National Capital Region (NCR)		<u>1,587,000</u>	<u>1,587,000</u>
	Central Office		1,587,000	1,587,000
	Region I - Ilocos	<u>2,373,000</u>	<u>767,000</u>	<u>3,140,000</u>
	Regional Office - I	2,373,000	767,000	3,140,000
	Cordillera Administrative Region (CAR)	<u>3,372,000</u>	<u>1,180,000</u>	<u>4,552,000</u>
	Regional Office - CAR	3,372,000	1,180,000	4,552,000
	Region II - Cagayan Valley	<u>964,000</u>	<u>834,000</u>	<u>1,798,000</u>
	Regional Office - II	964,000	834,000	1,798,000
	Region III - Central Luzon	<u>1,437,000</u>	<u>1,323,000</u>	<u>2,760,000</u>
	Regional Office - III	1,437,000	1,323,000	2,760,000
	Region IVA - CALABARZON	<u>1,939,000</u>		<u>1,939,000</u>
	Regional Office - IVA	1,939,000		1,939,000
	Region IVB - MIMAROPA		<u>353,000</u>	<u>353,000</u>
	Regional Office - IVB		353,000	353,000
	Region V - Bicol	<u>973,000</u>	<u>425,000</u>	<u>1,398,000</u>
	Regional Office - V	973,000	425,000	1,398,000
	Region VI - Western Visayas		<u>1,993,000</u>	<u>1,993,000</u>
	Regional Office - VI		1,993,000	1,993,000

Region VII - Central Visayas	<u>471,000</u>		<u>471,000</u>
Regional Office - VII	471,000		471,000
Region IX - Zamboanga Peninsula	<u>1,534,000</u>	<u>1,599,000</u>	<u>3,133,000</u>
Regional Office - IX	1,534,000	1,599,000	3,133,000
Region X - Northern Mindanao	<u>1,437,000</u>	<u>805,000</u>	<u>2,242,000</u>
Regional Office - X	1,437,000	805,000	2,242,000
Region XI - Davao	<u>2,911,000</u>	<u>277,000</u>	<u>3,188,000</u>
Regional Office - XI	2,911,000	277,000	3,188,000
Region XII - SOCCSKSARGEN	<u>2,032,000</u>	<u>1,403,000</u>	<u>3,435,000</u>
Regional Office - XII	2,032,000	1,403,000	3,435,000
Region XIII - CARAGA	<u>1,907,000</u>	<u>1,193,000</u>	<u>3,100,000</u>
Regional Office - XIII	1,907,000	1,193,000	3,100,000
000003030000000 MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	<u>123,315,000</u>	<u>185,229,000</u>	<u>308,544,000</u>
288003030100000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>28,265,000</u>	<u>18,782,000</u>	<u>47,047,000</u>
National Capital Region (NCR)		<u>11,720,000</u>	<u>11,720,000</u>
Central Office		11,720,000	11,720,000
Region I - Ilocos	<u>1,284,000</u>	<u>420,000</u>	<u>1,704,000</u>
Regional Office - I	1,284,000	420,000	1,704,000
Cordillera Administrative Region (CAR)	<u>4,319,000</u>	<u>292,000</u>	<u>4,611,000</u>
Regional Office - CAR	4,319,000	292,000	4,611,000
Region II - Cagayan Valley	<u>2,634,000</u>	<u>543,000</u>	<u>3,177,000</u>
Regional Office - II	2,634,000	543,000	3,177,000
Region III - Central Luzon	<u>1,959,000</u>	<u>360,000</u>	<u>2,319,000</u>
Regional Office - III	1,959,000	360,000	2,319,000
Region IVA - CALABARZON	<u>2,984,000</u>		<u>2,984,000</u>
Regional Office - IVA	2,984,000		2,984,000
Region IVB - MIMAROPA		<u>365,000</u>	<u>365,000</u>
Regional Office - IVB		365,000	365,000
Region V - Bicol	<u>1,277,000</u>	<u>330,000</u>	<u>1,607,000</u>
Regional Office - V	1,277,000	330,000	1,607,000

Region VI - Western Visayas	<u>337,000</u>	<u>1,626,000</u>	<u>1,963,000</u>
Regional Office - VI	337,000	1,626,000	1,963,000
Region VII - Central Visayas	<u>1,014,000</u>		<u>1,014,000</u>
Regional Office - VII	1,014,000		1,014,000
Region IX - Zamboanga Peninsula	<u>2,279,000</u>	<u>1,037,000</u>	<u>3,316,000</u>
Regional Office - IX	2,279,000	1,037,000	3,316,000
Region X - Northern Mindanao	<u>2,961,000</u>	<u>341,000</u>	<u>3,302,000</u>
Regional Office - X	2,961,000	341,000	3,302,000
Region XI - Davao	<u>2,634,000</u>	<u>429,000</u>	<u>3,063,000</u>
Regional Office - XI	2,634,000	429,000	3,063,000
Region XII - SOCCSKSARGEN	<u>2,286,000</u>	<u>704,000</u>	<u>2,990,000</u>
Regional Office - XII	2,286,000	704,000	2,990,000
Region XIII - CARAGA	<u>2,297,000</u>	<u>615,000</u>	<u>2,912,000</u>
Regional Office - XIII	2,297,000	615,000	2,912,000
161003030200000 Socio- Economic Services	<u>3,181,000</u>	<u>26,485,000</u>	<u>29,666,000</u>
National Capital Region (NCR)		<u>1,612,000</u>	<u>1,612,000</u>
Central Office		1,612,000	1,612,000
Region I - Ilocos	<u>465,000</u>	<u>1,599,000</u>	<u>2,064,000</u>
Regional Office - I	465,000	1,599,000	2,064,000
Cordillera Administrative Region (CAR)		<u>3,495,000</u>	<u>3,495,000</u>
Regional Office - CAR		3,495,000	3,495,000
Region II - Cagayan Valley	<u>465,000</u>	<u>2,250,000</u>	<u>2,715,000</u>
Regional Office - II	465,000	2,250,000	2,715,000
Region III - Central Luzon		<u>1,010,000</u>	<u>1,010,000</u>
Regional Office - III		1,010,000	1,010,000
Region IVA - CALABARZON	<u>465,000</u>	<u>1,507,000</u>	<u>1,972,000</u>
Regional Office - IVA	465,000	1,507,000	1,972,000
Region IVB - MIMAROPA		<u>1,720,000</u>	<u>1,720,000</u>
Regional Office - IVB		1,720,000	1,720,000
Region V - Bicol		<u>1,150,000</u>	<u>1,150,000</u>
Regional Office - V		1,150,000	1,150,000

Region VI - Western Visayas	<u>461,000</u>	<u>850,000</u>	<u>1,311,000</u>
Regional Office - VI	461,000	850,000	1,311,000
Region IX - Zamboanga Peninsula	<u>455,000</u>	<u>1,500,000</u>	<u>1,955,000</u>
Regional Office - IX	455,000	1,500,000	1,955,000
Region X - Northern Mindanao		<u>2,440,000</u>	<u>2,440,000</u>
Regional Office - X		2,440,000	2,440,000
Region XI - Davao	<u>437,000</u>	<u>3,100,000</u>	<u>3,537,000</u>
Regional Office - XI	437,000	3,100,000	3,537,000
Region XII - SOCCSKSARGEN	<u>433,000</u>	<u>2,600,000</u>	<u>3,033,000</u>
Regional Office - XII	433,000	2,600,000	3,033,000
Region XIII - CARAGA		<u>1,652,000</u>	<u>1,652,000</u>
Regional Office - XIII		1,652,000	1,652,000
265003030300000 IP Education and Advocacy Program	<u>12,705,000</u>	<u>131,026,000</u>	<u>143,731,000</u>
National Capital Region (NCR)		<u>6,964,000</u>	<u>6,964,000</u>
Central Office		6,964,000	6,964,000
Region I - Ilocos	<u>1,280,000</u>	<u>18,610,000</u>	<u>19,890,000</u>
Regional Office - I	1,280,000	18,610,000	19,890,000
Cordillera Administrative Region (CAR)	<u>1,904,000</u>	<u>22,156,000</u>	<u>24,060,000</u>
Regional Office - CAR	1,904,000	22,156,000	24,060,000
Region ¹ II - Cagayan Valley	<u>717,000</u>	<u>15,634,000</u>	<u>16,351,000</u>
Regional Office - II	717,000	15,634,000	16,351,000
Region III - Central Luzon	<u>832,000</u>	<u>4,187,000</u>	<u>5,019,000</u>
Regional Office - III	832,000	4,187,000	5,019,000
Region IVA - CALABARZON	<u>1,021,000</u>	<u>1,408,000</u>	<u>2,429,000</u>
Regional Office - IVA	1,021,000	1,408,000	2,429,000
Region IVB - MIMAROPA		<u>4,987,000</u>	<u>4,987,000</u>
Regional Office - IVB		4,987,000	4,987,000
Region V - Bicol	<u>541,000</u>	<u>2,905,000</u>	<u>3,446,000</u>
Regional Office - V	541,000	2,905,000	3,446,000
Region VI - Western Visayas	<u>465,000</u>	<u>6,861,000</u>	<u>7,326,000</u>
Regional Office - VI	465,000	6,861,000	7,326,000

Region IX - Zamboanga Peninsula	<u>989,000</u>	<u>5,819,000</u>	<u>6,808,000</u>
Regional Office - IX	989,000	5,819,000	6,808,000
Region X - Northern Mindanao	<u>802,000</u>	<u>11,475,000</u>	<u>12,277,000</u>
Regional Office - X	802,000	11,475,000	12,277,000
Region XI - Davao	<u>1,807,000</u>	<u>14,388,000</u>	<u>16,195,000</u>
Regional Office - XI	1,807,000	14,388,000	16,195,000
Region XII - SOCCSKSARGEN	<u>1,261,000</u>	<u>7,447,000</u>	<u>8,708,000</u>
Regional Office - XII	1,261,000	7,447,000	8,708,000
Region XIII - CARAGA	<u>1,086,000</u>	<u>8,185,000</u>	<u>9,271,000</u>
Regional Office - XIII	1,086,000	8,185,000	9,271,000
242003030400000 IP Culture Program	<u>24,863,000</u>	<u>5,181,000</u>	<u>30,044,000</u>
National Capital Region (NCR)		<u>2,652,000</u>	<u>2,652,000</u>
Central Office		2,652,000	2,652,000
Region I - Ilocos	<u>1,887,000</u>	<u>319,000</u>	<u>2,206,000</u>
Regional Office - I	1,887,000	319,000	2,206,000
Cordillera Administrative Region (CAR)	<u>2,994,000</u>	<u>468,000</u>	<u>3,462,000</u>
Regional Office - CAR	2,994,000	468,000	3,462,000
Region II - Cagayan Valley	<u>2,198,000</u>	<u>311,000</u>	<u>2,509,000</u>
Regional Office - II	2,198,000	311,000	2,509,000
Region III - Central Luzon	<u>2,187,000</u>	<u>131,000</u>	<u>2,318,000</u>
Regional Office - III	2,187,000	131,000	2,318,000
Region IVA - CALABARZON	<u>2,488,000</u>		<u>2,488,000</u>
Regional Office - IVA	2,488,000		2,488,000
Region IVB - MIMAROPA		<u>133,000</u>	<u>133,000</u>
Regional Office - IVB		133,000	133,000
Region V - Bicol	<u>819,000</u>	<u>51,000</u>	<u>870,000</u>
Regional Office - V	819,000	51,000	870,000
Region VI - Western Visayas	<u>562,000</u>	<u>167,000</u>	<u>729,000</u>
Regional Office - VI	562,000	167,000	729,000
Region VII - Central Visayas	<u>562,000</u>		<u>562,000</u>
Regional Office - VII	562,000		562,000

Region IX - Zamboanga Peninsula	<u>2,161,000</u>	<u>128,000</u>	<u>2,289,000</u>
Regional Office - IX	2,161,000	128,000	2,289,000
Region X - Northern Mindanao	<u>2,202,000</u>	<u>219,000</u>	<u>2,421,000</u>
Regional Office - X	2,202,000	219,000	2,421,000
Region XI - Davao	<u>2,433,000</u>	<u>258,000</u>	<u>2,691,000</u>
Regional Office - XI	2,433,000	258,000	2,691,000
Region XII - SOCCSKSARGEN	<u>2,185,000</u>	<u>163,000</u>	<u>2,348,000</u>
Regional Office - XII	2,185,000	163,000	2,348,000
Region XIII - CARAGA	<u>2,185,000</u>	<u>181,000</u>	<u>2,366,000</u>
Regional Office - XIII	2,185,000	181,000	2,366,000
224003030500000 IP Health Program and Services	<u>54,301,000</u>	<u>3,755,000</u>	<u>58,056,000</u>
Region I - Ilocos	<u>3,151,000</u>	<u>416,000</u>	<u>3,567,000</u>
Regional Office - I	3,151,000	416,000	3,567,000
Cordillera Administrative Region (CAR)	<u>8,787,000</u>	<u>738,000</u>	<u>9,525,000</u>
Regional Office - CAR	8,787,000	738,000	9,525,000
Region II - Cagayan Valley	<u>2,008,000</u>	<u>406,000</u>	<u>2,414,000</u>
Regional Office - II	2,008,000	406,000	2,414,000
Region III - Central Luzon	<u>6,500,000</u>	<u>164,000</u>	<u>6,664,000</u>
Regional Office - III	6,500,000	164,000	6,664,000
Region IVA - CALABARZON	<u>5,249,000</u>		<u>5,249,000</u>
Regional Office - IVA	5,249,000		5,249,000
Region IVB - MIMAROPA		<u>173,000</u>	<u>173,000</u>
Regional Office - IVB		173,000	173,000
Region V - Bicol	<u>1,020,000</u>	<u>72,000</u>	<u>1,092,000</u>
Regional Office - V	1,020,000	72,000	1,092,000
Region VI - Western Visayas	<u>958,000</u>	<u>156,000</u>	<u>1,114,000</u>
Regional Office - VI	958,000	156,000	1,114,000
Region VII - Central Visayas	<u>2,415,000</u>		<u>2,415,000</u>
Regional Office - VII	2,415,000		2,415,000
Region IX - Zamboanga Peninsula	<u>4,212,000</u>	<u>167,000</u>	<u>4,379,000</u>
Regional Office - IX	4,212,000	167,000	4,379,000

Region X - Northern Mindanao	<u>3,794,000</u>	<u>481,000</u>	<u>4,275,000</u>
Regional Office - X	3,794,000	481,000	4,275,000
Region XI - Davao	<u>6,877,000</u>	<u>518,000</u>	<u>7,395,000</u>
Regional Office - XI	6,877,000	518,000	7,395,000
Region XII - SOCCSKSARGEN	<u>5,591,000</u>	<u>212,000</u>	<u>5,803,000</u>
Regional Office - XII	5,591,000	212,000	5,803,000
Region XIII - CARAGA	<u>3,739,000</u>	<u>252,000</u>	<u>3,991,000</u>
Regional Office - XIII	3,739,000	252,000	3,991,000
000003040000000 MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	<u>85,659,000</u>	<u>14,296,000</u>	<u>99,955,000</u>
288003040100000 Self-governance & empowerment	<u>27,376,000</u>	<u>4,206,000</u>	<u>31,582,000</u>
National Capital Region (NCR)		<u>313,000</u>	<u>313,000</u>
Central Office		313,000	313,000
Region I - Ilocos	<u>1,823,000</u>	<u>521,000</u>	<u>2,344,000</u>
Regional Office - I	1,823,000	521,000	2,344,000
Cordillera Administrative Region (CAR)	<u>4,365,000</u>	<u>300,000</u>	<u>4,665,000</u>
Regional Office - CAR	4,365,000	300,000	4,665,000
Region II - Cagayan Valley	<u>1,834,000</u>	<u>388,000</u>	<u>2,222,000</u>
Regional Office - II	1,834,000	388,000	2,222,000
Region III - Central Luzon	<u>2,525,000</u>	<u>165,000</u>	<u>2,690,000</u>
Regional Office - III	2,525,000	165,000	2,690,000
Region IVA - CALABARZON	<u>2,536,000</u>	<u>166,000</u>	<u>2,702,000</u>
Regional Office - IVA	2,536,000	166,000	2,702,000
Region V - Bicol	<u>1,379,000</u>	<u>80,000</u>	<u>1,459,000</u>
Regional Office - V	1,379,000	80,000	1,459,000
Region VI - Western Visayas	<u>234,000</u>	<u>646,000</u>	<u>880,000</u>
Regional Office - VI	234,000	646,000	880,000
Region VII - Central Visayas	<u>920,000</u>		<u>920,000</u>
Regional Office - VII	920,000		920,000
Region IX - Zamboanga Peninsula	<u>2,064,000</u>	<u>659,000</u>	<u>2,723,000</u>
Regional Office - IX	2,064,000	659,000	2,723,000

Region X - Northern Mindanao	<u>2,086,000</u>	<u>245,000</u>	<u>2,331,000</u>
Regional Office - X	2,086,000	245,000	2,331,000
Region XI - Davao	<u>3,226,000</u>	<u>321,000</u>	<u>3,547,000</u>
Regional Office - XI	3,226,000	321,000	3,547,000
Region XII - SOCCSKSARGEN	<u>2,071,000</u>	<u>203,000</u>	<u>2,274,000</u>
Regional Office - XII	2,071,000	203,000	2,274,000
Region XIII - CARAGA	<u>2,313,000</u>	<u>199,000</u>	<u>2,512,000</u>
Regional Office - XIII	2,313,000	199,000	2,512,000
288003040200000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>10,493,000</u>	<u>3,781,000</u>	<u>14,274,000</u>
National Capital Region (NCR)		<u>3,312,000</u>	<u>3,312,000</u>
Central Office		3,312,000	3,312,000
Region I - Ilocos	<u>898,000</u>	<u>46,000</u>	<u>944,000</u>
Regional Office - I	898,000	46,000	944,000
Cordillera Administrative Region (CAR)	<u>874,000</u>	<u>17,000</u>	<u>891,000</u>
Regional Office - CAR	874,000	17,000	891,000
Region II - Cagayan Valley	<u>874,000</u>	<u>45,000</u>	<u>919,000</u>
Regional Office - II	874,000	45,000	919,000
Region III - Central Luzon	<u>863,000</u>	<u>18,000</u>	<u>881,000</u>
Regional Office - III	863,000	18,000	881,000
Region IVA - CALABARZON	<u>863,000</u>		<u>863,000</u>
Regional Office - IVA	863,000		863,000
Region IVB - MIMAROPA		<u>219,000</u>	<u>219,000</u>
Regional Office - IVB		219,000	219,000
Region V - Bicol	<u>886,000</u>	<u>10,000</u>	<u>896,000</u>
Regional Office - V	886,000	10,000	896,000
Region VI - Western Visayas	<u>874,000</u>	<u>17,000</u>	<u>891,000</u>
Regional Office - VI	874,000	17,000	891,000
Region IX - Zamboanga Peninsula	<u>863,000</u>	<u>18,000</u>	<u>881,000</u>
Regional Office - IX	863,000	18,000	881,000
Region X - Northern Mindanao	<u>863,000</u>	<u>18,000</u>	<u>881,000</u>
Regional Office - X	863,000	18,000	881,000

Region XI - Davao	<u>886,000</u>	<u>37,000</u>	<u>923,000</u>
Regional Office - XI	886,000	37,000	923,000
Region XII - SOCCSKSARGEN	<u>863,000</u>	<u>24,000</u>	<u>887,000</u>
Regional Office - XII	863,000	24,000	887,000
Region XIII - CARAGA	<u>886,000</u>		<u>886,000</u>
Regional Office - XIII	886,000		886,000
288003040300000 Legal Services	<u>30,551,000</u>	<u>3,039,000</u>	<u>33,590,000</u>
National Capital Region (NCR)		<u>348,000</u>	<u>348,000</u>
Central Office		348,000	348,000
Region I - Ilocos	<u>2,646,000</u>	<u>302,000</u>	<u>2,948,000</u>
Regional Office - I	2,646,000	302,000	2,948,000
Cordillera Administrative Region (CAR)	<u>6,190,000</u>	<u>879,000</u>	<u>7,069,000</u>
Regional Office - CAR	6,190,000	879,000	7,069,000
Region II - Cagayan Valley	<u>874,000</u>	<u>295,000</u>	<u>1,169,000</u>
Regional Office - II	874,000	295,000	1,169,000
Region III - Central Luzon	<u>2,590,000</u>	<u>120,000</u>	<u>2,710,000</u>
Regional Office - III	2,590,000	120,000	2,710,000
Region IVA - CALABARZON	<u>1,737,000</u>		<u>1,737,000</u>
Regional Office - IVA	1,737,000		1,737,000
Region IVB - MIMAROPA		<u>126,000</u>	<u>126,000</u>
Regional Office - IVB		126,000	126,000
Region V - Bicol	<u>1,749,000</u>	<u>19,000</u>	<u>1,768,000</u>
Regional Office - V	1,749,000	19,000	1,768,000
Region VI - Western Visayas		<u>111,000</u>	<u>111,000</u>
Regional Office - VI		111,000	111,000
Region VII - Central Visayas	<u>863,000</u>		<u>863,000</u>
Regional Office - VII	863,000		863,000
Region IX - Zamboanga Peninsula	<u>1,737,000</u>	<u>48,000</u>	<u>1,785,000</u>
Regional Office - IX	1,737,000	48,000	1,785,000
Region X - Northern Mindanao	<u>1,761,000</u>	<u>119,000</u>	<u>1,880,000</u>
Regional Office - X	1,761,000	119,000	1,880,000

Region XI - Davao	<u>4,350,000</u>	<u>340,000</u>	<u>4,690,000</u>
Regional Office - XI	4,350,000	340,000	4,690,000
Region XII - SOCCSKSARGEN	<u>2,590,000</u>	<u>154,000</u>	<u>2,744,000</u>
Regional Office - XII	2,590,000	154,000	2,744,000
Region XIII - CARAGA	<u>3,464,000</u>	<u>178,000</u>	<u>3,642,000</u>
Regional Office - XIII	3,464,000	178,000	3,642,000
288003040400000 Adjudication Services	<u>17,239,000</u>	<u>3,270,000</u>	<u>20,509,000</u>
Region I - Ilocos	<u>1,303,000</u>		<u>1,303,000</u>
Regional Office - I	1,303,000		1,303,000
Cordillera Administrative Region (CAR)	<u>1,583,000</u>	<u>1,067,000</u>	<u>2,650,000</u>
Regional Office - CAR	1,583,000	1,067,000	2,650,000
Region II - Cagayan Valley	<u>1,510,000</u>		<u>1,510,000</u>
Regional Office - II	1,510,000		1,510,000
Region III - Central Luzon	<u>1,273,000</u>		<u>1,273,000</u>
Regional Office - III	1,273,000		1,273,000
Region IVA - CALABARZON	<u>1,544,000</u>		<u>1,544,000</u>
Regional Office - IVA	1,544,000		1,544,000
Region IVB - MIMAROPA		<u>100,000</u>	<u>100,000</u>
Regional Office - IVB		100,000	100,000
Region V - Bicol	<u>1,303,000</u>	<u>96,000</u>	<u>1,399,000</u>
Regional Office - V	1,303,000	96,000	1,399,000
Region VI - Western Visayas	<u>1,318,000</u>	<u>200,000</u>	<u>1,518,000</u>
Regional Office - VI	1,318,000	200,000	1,518,000
Region IX - Zamboanga Peninsula	<u>1,303,000</u>	<u>504,000</u>	<u>1,807,000</u>
Regional Office - IX	1,303,000	504,000	1,807,000
Region X - Northern Mindanao	<u>1,525,000</u>	<u>489,000</u>	<u>2,014,000</u>
Regional Office - X	1,525,000	489,000	2,014,000
Region XI - Davao	<u>1,523,000</u>	<u>331,000</u>	<u>1,854,000</u>
Regional Office - XI	1,523,000	331,000	1,854,000
Region XII - SOCCSKSARGEN	<u>1,512,000</u>	<u>200,000</u>	<u>1,712,000</u>
Regional Office - XII	1,512,000	200,000	1,712,000

Region XIII - CARAGA	1,542,000	283,000		1,825,000
Regional Office - XIII	1,542,000	283,000		1,825,000
Sub-total, Operations	334,068,000	267,131,000	154,088,000	755,287,000
TOTAL NEW APPROPRIATIONS	P 617,674,000	P 356,608,000	P 154,088,000	P 1,128,370,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	385,344	397,258	456,920
Total Permanent Positions	385,344	397,258	456,920
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,664	33,600	33,192
Representation Allowance	8,879	9,012	8,688
Transportation Allowance	8,702	9,012	8,688
Clothing and Uniform Allowance	6,640	7,000	6,915
Productivity Incentive Allowance	2,478		
Mid-Year Bonus - Civilian			38,078
Year End Bonus	30,273	33,105	38,078
Cash Gift	7,454	7,000	6,915
Step Increment		2,026	3,187
Productivity Enhancement Incentive	31,577	7,000	6,915
Total Other Compensation Common to All	127,667	107,755	150,656
Other Compensation for Specific Groups			
Other Personnel Benefits	73,587		
Total Other Compensation for Specific Groups	73,587		
Other Benefits			
Retirement and Life Insurance Premiums	44,621	47,671	54,835
PAG-IBIG Contributions	1,654	1,678	1,653
PhilHealth Contributions	3,995	3,870	3,967
Employees Compensation Insurance Premiums	1,561	1,668	1,653
Terminal Leave	9,087	24,220	2,825
Total Other Benefits	60,918	79,107	64,933
TOTAL PERSONNEL SERVICES	647,516	584,120	672,509
Maintenance and Other Operating Expenses			
Travelling Expenses	12,444	33,151	57,581
Training and Scholarship Expenses	2,647	77,933	131,605
Supplies and Materials Expenses	8,737	22,727	30,915
Utility Expenses	9,138	8,376	8,427
Communication Expenses	7,852	9,928	9,366
Survey, Research, Exploration and Development Expenses	2,327	1,143	4,542
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,714	3,427	3,427
Professional Services	5,755	16,198	14,244
General Services ¹	5,292	5,937	6,013

524 EXPENDITURE PROGRAM FY 2017 VOLUME III

Repairs and Maintenance	2,595	4,007	4,080
Financial Assistance/Subsidy		2,922	6,395
Taxes, Insurance Premiums and Other Fees	1,386	1,066	1,863
Other Maintenance and Operating Expenses			
Advertising Expenses	3	168	232
Printing and Publication Expenses	403	3,196	2,285
Representation Expenses	6,731	13,374	40,384
Transportation and Delivery Expenses	1,023	3,194	3,883
Rent/Lease Expenses	16,606	17,057	20,560
Membership Dues and Contributions to Organizations	6	9	15
Subscription Expenses	212	490	1,260
Donations	48,801	79,242	9,515
Other Maintenance and Operating Expenses	151,177	4,500	16
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	286,849	308,045	356,608
TOTAL CURRENT OPERATING EXPENDITURES	934,365	892,165	1,029,117
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,615	13,991	154,088
Furniture, Fixtures and Books Outlay	989	336	
TOTAL CAPITAL OUTLAYS	2,604	14,327	154,088
GRAND TOTAL	936,969	906,492	1,183,205

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Human Development Status Improved
 2. Resilience of Natural System Enhanced with Improved Adaptive Capacities of Human Communities

ORGANIZATIONAL OUTCOME : 1. Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Rights Assured
 2. Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Ancestral Domains Management Capability Improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify land security and management
2. Ensuring access to basic and higher education
3. Improving access to and utilization of quality essential reproductive health services to IPs
4. Protecting the environment and increasing resiliency and adaptiveness to natural systems
5. Strengthening of judicial functions to facilitate hearing and disposition of cases

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Rights Assured		
Certificate of Ancestral Domain Title (CADT) Issued	11 CADTs	CADT Issuance sustained
Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Ancestral Domains Management Capability Improved		
Ancestral Domain Sustainable Development and Protection Plans (ADSDPPs) affirmed increased	11 ADSDPPs	ADSDPP affirmation increased by 100% of the annual baseline

MFO / PIs	2017 Targets
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	
Percentage of compliance to approved activities	80%
Percentage of activities implemented within 2017	80%
Number of activities under WNI implemented	5
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	
Number of CADTs approved by the Commission	11
Number of activities under Assistance to municipalities implemented	3
Percentage of CADTs applications approved in two (2) readings/deliberations by the Commission En Banc	50%
Percentage of CADTs approved by the Commission within the year	75%
MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	
Number of projects/activities implemented	110
Number of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	13,217
Number of 2 phases of ADSDPP formulation completed	26
Number of ADSDPP formulation under Assistance to municipalities implemented	2
Percentage of clients who rate the project implementation as satisfactory	75%
Percentage of compliance to enhanced ADSDPP guidelines	75%
Percentage of projects implemented within the year	75%
Percentage of completion of 2 phases of ADSDPP formulation within the year	75%
Number of education assistance for IPs under Assistance to municipalities implemented	1
Number of educational assistance program under PAMANA implemented	1
MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	
No. of projects/activities implemented	62
No. of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	8,953
Number of cases decided upon within the year	67
Number of Indigenous Political Structure under Assistance to municipalities documented	2
Percentage of clients who rate the service provision as satisfactory	75%
Percentage of services provided within a year	75%