

G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,432,402</u>	<u>1,412,636</u>	<u>1,476,156</u>
General Fund	1,432,402	1,412,636	1,476,156

178 EXPENDITURE PROGRAM FY 2024 VOLUME III

Automatic Appropriations	72,993	76,153	74,805
Retirement and Life Insurance Premiums	72,993	76,153	74,805
Continuing Appropriations	19,114	61,799	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,774		
R.A. No. 11639		6,061	
Unobligated Releases for MOOE			
R.A. No. 11518	16,340		
R.A. No. 11639		55,738	
Budgetary Adjustment(s)	5,627		
Transfer(s) from:			
Pension and Gratuity Fund	5,627		
Total Available Appropriations	1,530,136	1,550,588	1,550,961
Unused Appropriations	( 66,622)	( 61,799)	
Unobligated Allotment	( 66,622)	( 61,799)	
TOTAL OBLIGATIONS	1,463,514	1,488,789	1,550,961

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	421,645,000	362,183,000	351,544,000
Regular	421,645,000	362,183,000	351,544,000
PS	242,313,000	243,362,000	240,885,000
MOOE	89,253,000	110,121,000	94,509,000
CO	90,079,000	8,700,000	16,150,000
Support to Operations	279,056,000	363,629,000	442,554,000
Regular	279,056,000	363,629,000	442,554,000
PS	239,382,000	251,484,000	247,466,000
MOOE	20,824,000	22,425,000	101,136,000
CO	18,850,000	89,720,000	93,952,000
Operations	762,813,000	762,977,000	756,863,000
Regular	762,656,000	762,977,000	756,863,000
PS	425,247,000	447,418,000	441,560,000
MOOE	337,409,000	315,559,000	315,303,000
Projects / Purpose	157,000		
Locally-Funded Project(s)	157,000		
MOOE	157,000		

TOTAL AGENCY BUDGET	1,463,514,000	1,488,789,000	1,550,961,000
Regular	1,463,357,000	1,488,789,000	1,550,961,000
PS	906,942,000	942,264,000	929,911,000
MOOE	447,486,000	448,105,000	510,948,000
CO	108,929,000	98,420,000	110,102,000
Projects / Purpose	157,000		
Locally-Funded Project(s)	157,000		
MOOE	157,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,687	1,687	1,687
Total Number of Filled Positions	1,451	1,421	1,421

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,476,156,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	99,148,000	81,035,000		180,183,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	197,725,000	200,056,000		397,781,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	110,064,000	34,212,000		144,276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	117,630,000	209,898,000	95,402,000	422,930,000
Regional Allocation	737,476,000	301,050,000	14,700,000	1,053,226,000
Region I - Ilocos	50,723,000	26,750,000	1,450,000	78,923,000
Cordillera Administrative Region (CAR)	106,110,000	46,197,000	2,000,000	154,307,000
Region II - Cagayan Valley	69,103,000	25,343,000		94,446,000
Region III - Central Luzon	75,038,000	14,032,000	1,450,000	90,520,000
Region IVA - CALABARZON	21,189,000	7,748,000		28,937,000
Region IVB - MIMAROPA	38,244,000	13,125,000		51,369,000
Region V - Bicol	37,991,000	9,860,000	1,450,000	49,301,000
Region VI - Western Visayas	24,450,000	12,659,000	1,450,000	38,559,000
Region VII - Central Visayas	14,162,000	4,031,000		18,193,000
Region IX - Zamboanga Peninsula	47,962,000	45,074,000		93,036,000
Region X - Northern Mindanao	56,237,000	18,869,000	2,000,000	77,106,000
Region XI - Davao	78,097,000	41,313,000	1,450,000	120,860,000
Region XII - SOCCSKSARGEN	62,471,000	19,385,000	1,450,000	83,306,000
Region XIII - CARAGA	55,699,000	16,664,000	2,000,000	74,363,000
TOTAL AGENCY BUDGET	855,106,000	510,948,000	110,102,000	1,476,156,000

SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAn Program. The amount of Fifty Seven Million One Hundred Twenty Thousand Pesos (P57,120,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPRU.

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.

2. Climate-Resilient Livelihood for Indigenous Peoples. Under an integrated climate adaptation and resilience approach, the National Commission on Indigenous Peoples (NCIP) shall develop and implement climate-resilient livelihood programs and projects for indigenous peoples, including sustainable bamboo propagation and processing, traditional weaving, and handicraft-making.
3. Reporting and Posting Requirements. The NCIP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) NCIP's website.

The NCIP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	221,485,000	94,509,000	16,150,000	332,144,000
100000100001000	General Management and Supervision	216,073,000	94,509,000	16,150,000	326,732,000
	National Capital Region (NCR)	62,944,000	39,019,000	1,450,000	103,413,000
	Central Office	62,944,000	39,019,000	1,450,000	103,413,000
	Region I - Ilocos	9,388,000	3,860,000	1,450,000	14,698,000
	Regional Office - I	9,388,000	3,860,000	1,450,000	14,698,000
	Cordillera Administrative Region (CAR)	18,396,000	5,477,000	2,000,000	25,873,000
	Regional Office - CAR	18,396,000	5,477,000	2,000,000	25,873,000
	Region II - Cagayan Valley	13,456,000	4,786,000		18,242,000
	Regional Office - II	13,456,000	4,786,000		18,242,000
	Region III - Central Luzon	15,793,000	4,915,000	1,450,000	22,158,000
	Regional Office - III	15,793,000	4,915,000	1,450,000	22,158,000

Region IVA - CALABARZON	<u>5,523,000</u>	<u>2,808,000</u>		<u>8,331,000</u>
Regional Office - IVA	5,523,000	2,808,000		8,331,000
Region IVB - MIMAROPA	<u>7,935,000</u>	<u>1,705,000</u>		<u>9,640,000</u>
Regional Office - IVB	7,935,000	1,705,000		9,640,000
Region V - Bicol	<u>9,132,000</u>	<u>3,541,000</u>	<u>1,450,000</u>	<u>14,123,000</u>
Regional Office - V	9,132,000	3,541,000	1,450,000	14,123,000
Region VI - Western Visayas	<u>7,363,000</u>	<u>5,366,000</u>	<u>1,450,000</u>	<u>14,179,000</u>
Regional Office - VI	7,363,000	5,366,000	1,450,000	14,179,000
Region VII - Central Visayas	<u>2,013,000</u>	<u>45,000</u>		<u>2,058,000</u>
Regional Office - VII	2,013,000	45,000		2,058,000
Region IX - Zamboanga Peninsula	<u>11,154,000</u>	<u>3,537,000</u>		<u>14,691,000</u>
Regional Office - IX	11,154,000	3,537,000		14,691,000
Region X - Northern Mindanao	<u>9,754,000</u>	<u>4,569,000</u>	<u>2,000,000</u>	<u>16,323,000</u>
Regional Office - X	9,754,000	4,569,000	2,000,000	16,323,000
Region XI - Davao	<u>14,274,000</u>	<u>6,220,000</u>	<u>1,450,000</u>	<u>21,944,000</u>
Regional Office - XI	14,274,000	6,220,000	1,450,000	21,944,000
Region XII - SOCCSKSARGEN	<u>17,959,000</u>	<u>4,768,000</u>	<u>1,450,000</u>	<u>24,177,000</u>
Regional Office - XII	17,959,000	4,768,000	1,450,000	24,177,000
Region XIII - CARAGA	<u>10,989,000</u>	<u>3,893,000</u>	<u>2,000,000</u>	<u>16,882,000</u>
Regional Office - XIII	10,989,000	3,893,000	2,000,000	16,882,000
100000100002000 Administration of Personnel Benefits	<u>5,412,000</u>			<u>5,412,000</u>
National Capital Region (NCR)	<u>837,000</u>			<u>837,000</u>
Central Office	837,000			837,000
Cordillera Administrative Region (CAR)	<u>733,000</u>			<u>733,000</u>
Regional Office - CAR	733,000			733,000
Region II - Cagayan Valley	<u>291,000</u>			<u>291,000</u>
Regional Office - II	291,000			291,000
Region III - Central Luzon	<u>223,000</u>			<u>223,000</u>
Regional Office - III	223,000			223,000
Region IVB - MIMAROPA	<u>385,000</u>			<u>385,000</u>
Regional Office - IVB	385,000			385,000

Region IX - Zamboanga Peninsula	<u>359,000</u>			<u>359,000</u>
Regional Office - IX	359,000			359,000
Region X - Northern Mindanao	<u>1,616,000</u>			<u>1,616,000</u>
Regional Office - X	1,616,000			1,616,000
Region XI - Davao	<u>543,000</u>			<u>543,000</u>
Regional Office - XI	543,000			543,000
Region XII - SOCCSKSARGEN	<u>425,000</u>			<u>425,000</u>
Regional Office - XII	425,000			425,000
Sub-total, General Administration and Support	<u>221,485,000</u>	<u>94,509,000</u>	<u>16,150,000</u>	<u>332,144,000</u>
2000000000000000 Support to Operations	<u>226,684,000</u>	<u>101,136,000</u>	<u>93,952,000</u>	<u>421,772,000</u>
200000100001000 Policy formulation, planning and coordination of programs and projects	<u>226,684,000</u>	<u>101,136,000</u>	<u>93,952,000</u>	<u>421,772,000</u>
National Capital Region (NCR)	<u>49,803,000</u>	<u>101,104,000</u>	<u>93,952,000</u>	<u>244,859,000</u>
Central Office	49,803,000	101,104,000	93,952,000	244,859,000
Region I - Ilocos	<u>14,142,000</u>			<u>14,142,000</u>
Regional Office - I	14,142,000			14,142,000
Cordillera Administrative Region (CAR)	<u>29,407,000</u>			<u>29,407,000</u>
Regional Office - CAR	29,407,000			29,407,000
Region II - Cagayan Valley	<u>19,205,000</u>			<u>19,205,000</u>
Regional Office - II	19,205,000			19,205,000
Region III - Central Luzon	<u>18,051,000</u>			<u>18,051,000</u>
Regional Office - III	18,051,000			18,051,000
Region IVA - CALABARZON	<u>5,967,000</u>			<u>5,967,000</u>
Regional Office - IVA	5,967,000			5,967,000
Region V - Bicol	<u>8,430,000</u>			<u>8,430,000</u>
Regional Office - V	8,430,000			8,430,000
Region VI - Western Visayas	<u>6,239,000</u>	<u>5,000</u>		<u>6,244,000</u>
Regional Office - VI	6,239,000	5,000		6,244,000
Region VII - Central Visayas	<u>4,718,000</u>			<u>4,718,000</u>
Regional Office - VII	4,718,000			4,718,000

Region IX - Zamboanga Peninsula	<u>13,222,000</u>		<u>13,222,000</u>
Regional Office - IX	13,222,000		13,222,000
Region X - Northern Mindanao	<u>14,881,000</u>	<u>27,000</u>	<u>14,908,000</u>
Regional Office - X	14,881,000	27,000	14,908,000
Region XI - Davao	<u>17,831,000</u>		<u>17,831,000</u>
Regional Office - XI	17,831,000		17,831,000
Region XII - SOCCSKSARGEN	<u>11,418,000</u>		<u>11,418,000</u>
Regional Office - XII	11,418,000		11,418,000
Region XIII - CARAGA	<u>13,370,000</u>		<u>13,370,000</u>
Regional Office - XIII	13,370,000		13,370,000
Sub-total, Support to Operations	<u>226,684,000</u>	<u>101,136,000</u>	<u>93,952,000</u>
3000000000000000 Operations	<u>406,937,000</u>	<u>315,303,000</u>	<u>722,240,000</u>
3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>99,148,000</u>	<u>81,035,000</u>	<u>180,183,000</u>
310100100001000 Ancestral Domain/Land Recognition	<u>31,388,000</u>	<u>65,826,000</u>	<u>97,214,000</u>
National Capital Region (NCR)		<u>34,795,000</u>	<u>34,795,000</u>
Central Office		34,795,000	34,795,000
Region I - Ilocos	<u>2,029,000</u>	<u>922,000</u>	<u>2,951,000</u>
Regional Office - I	2,029,000	922,000	2,951,000
Cordillera Administrative Region (CAR)	<u>3,895,000</u>	<u>4,757,000</u>	<u>8,652,000</u>
Regional Office - CAR	3,895,000	4,757,000	8,652,000
Region II - Cagayan Valley	<u>2,393,000</u>	<u>684,000</u>	<u>3,077,000</u>
Regional Office - II	2,393,000	684,000	3,077,000
Region III - Central Luzon	<u>3,780,000</u>	<u>2,271,000</u>	<u>6,051,000</u>
Regional Office - III	3,780,000	2,271,000	6,051,000
Region IVA - CALABARZON	<u>1,409,000</u>	<u>1,282,000</u>	<u>2,691,000</u>
Regional Office - IVA	1,409,000	1,282,000	2,691,000
Region IVB - MIMAROPA		<u>1,500,000</u>	<u>1,500,000</u>
Regional Office - IVB		1,500,000	1,500,000
Region V - Bicol	<u>2,576,000</u>	<u>400,000</u>	<u>2,976,000</u>
Regional Office - V	2,576,000	400,000	2,976,000

Region VI - Western Visayas	<u>459,000</u>	<u>1,104,000</u>	<u>1,563,000</u>
Regional Office - VI	459,000	1,104,000	1,563,000
Region VII - Central Visayas	<u>610,000</u>	<u>462,000</u>	<u>1,072,000</u>
Regional Office - VII	610,000	462,000	1,072,000
Region IX - Zamboanga Peninsula	<u>1,079,000</u>	<u>3,650,000</u>	<u>4,729,000</u>
Regional Office - IX	1,079,000	3,650,000	4,729,000
Region X - Northern Mindanao	<u>2,517,000</u>	<u>1,404,000</u>	<u>3,921,000</u>
Regional Office - X	2,517,000	1,404,000	3,921,000
Region XI - Davao	<u>3,734,000</u>	<u>7,972,000</u>	<u>11,706,000</u>
Regional Office - XI	3,734,000	7,972,000	11,706,000
Region XII - SOCCSKSARGEN	<u>3,182,000</u>	<u>2,580,000</u>	<u>5,762,000</u>
Regional Office - XII	3,182,000	2,580,000	5,762,000
Region XIII - CARAGA	<u>3,725,000</u>	<u>2,043,000</u>	<u>5,768,000</u>
Regional Office - XIII	3,725,000	2,043,000	5,768,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	<u>67,760,000</u>	<u>15,209,000</u>	<u>82,969,000</u>
National Capital Region (NCR)		<u>2,002,000</u>	<u>2,002,000</u>
Central Office		2,002,000	2,002,000
Region I - Ilocos	<u>2,603,000</u>	<u>1,250,000</u>	<u>3,853,000</u>
Regional Office - I	2,603,000	1,250,000	3,853,000
Cordillera Administrative Region (CAR)	<u>6,139,000</u>	<u>2,003,000</u>	<u>8,142,000</u>
Regional Office - CAR	6,139,000	2,003,000	8,142,000
Region II - Cagayan Valley	<u>4,401,000</u>	<u>1,318,000</u>	<u>5,719,000</u>
Regional Office - II	4,401,000	1,318,000	5,719,000
Region III - Central Luzon	<u>3,470,000</u>	<u>700,000</u>	<u>4,170,000</u>
Regional Office - III	3,470,000	700,000	4,170,000
Region IVA - CALABARZON	<u>458,000</u>	<u>400,000</u>	<u>858,000</u>
Regional Office - IVA	458,000	400,000	858,000
Region IVB - MIMAROPA	<u>27,021,000</u>	<u>470,000</u>	<u>27,491,000</u>
Regional Office - IVB	27,021,000	470,000	27,491,000



Region V - Bicol	<u>2,072,000</u>	<u>700,000</u>	<u>2,772,000</u>
Regional Office - V	2,072,000	700,000	2,772,000
Region VI - Western Visayas	<u>1,138,000</u>	<u>700,000</u>	<u>1,838,000</u>
Regional Office - VI	1,138,000	700,000	1,838,000
Region VII - Central Visayas		<u>622,000</u>	<u>622,000</u>
Regional Office - VII		622,000	622,000
Region IX - Zamboanga Peninsula	<u>3,442,000</u>	<u>924,000</u>	<u>4,366,000</u>
Regional Office - IX	3,442,000	924,000	4,366,000
Region X - Northern Mindanao	<u>2,571,000</u>	<u>1,100,000</u>	<u>3,671,000</u>
Regional Office - X	2,571,000	1,100,000	3,671,000
Region XI - Davao	<u>8,315,000</u>	<u>800,000</u>	<u>9,115,000</u>
Regional Office - XI	8,315,000	800,000	9,115,000
Region XII - SOCCSKSARGEN	<u>3,050,000</u>	<u>1,220,000</u>	<u>4,270,000</u>
Regional Office - XII	3,050,000	1,220,000	4,270,000
Region XIII - CARAGA	<u>3,080,000</u>	<u>1,000,000</u>	<u>4,080,000</u>
Regional Office - XIII	3,080,000	1,000,000	4,080,000
31020000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	<u>197,725,000</u>	<u>200,056,000</u>	<u>397,781,000</u>
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	<u>4,568,000</u>	<u>24,340,000</u>	<u>28,908,000</u>
National Capital Region (NCR)		<u>2,000,000</u>	<u>2,000,000</u>
Central Office		2,000,000	2,000,000
Region I - Ilocos	<u>566,000</u>	<u>1,548,000</u>	<u>2,114,000</u>
Regional Office - I	566,000	1,548,000	2,114,000
Cordillera Administrative Region (CAR)		<u>3,120,000</u>	<u>3,120,000</u>
Regional Office - CAR		3,120,000	3,120,000
Region II - Cagayan Valley		<u>2,207,000</u>	<u>2,207,000</u>
Regional Office - II		2,207,000	2,207,000
Region III - Central Luzon	<u>566,000</u>	<u>1,000,000</u>	<u>1,566,000</u>
Regional Office - III	566,000	1,000,000	1,566,000
Region IVA - CALABARZON	<u>571,000</u>	<u>1,000,000</u>	<u>1,571,000</u>
Regional Office - IVA	571,000	1,000,000	1,571,000

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Region IVB - MIMAROPA		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - IVB		1,000,000	1,000,000
Region V - Bicol	<u>576,000</u>	<u>1,331,000</u>	<u>1,907,000</u>
Regional Office - V	576,000	1,331,000	1,907,000
Region VI - Western Visayas		<u>450,000</u>	<u>450,000</u>
Regional Office - VI		450,000	450,000
Region VII - Central Visayas		<u>450,000</u>	<u>450,000</u>
Regional Office - VII		450,000	450,000
Region IX - Zamboanga Peninsula	<u>571,000</u>	<u>1,000,000</u>	<u>1,571,000</u>
Regional Office - IX	571,000	1,000,000	1,571,000
Region X - Northern Mindanao		<u>2,340,000</u>	<u>2,340,000</u>
Regional Office - X		2,340,000	2,340,000
Region XI - Davao	<u>566,000</u>	<u>2,903,000</u>	<u>3,469,000</u>
Regional Office - XI	566,000	2,903,000	3,469,000
Region XII - SOCCSKSARGEN	<u>576,000</u>	<u>2,539,000</u>	<u>3,115,000</u>
Regional Office - XII	576,000	2,539,000	3,115,000
Region XIII - CARAGA	<u>576,000</u>	<u>1,452,000</u>	<u>2,028,000</u>
Regional Office - XIII	576,000	1,452,000	2,028,000
310200100002000 IP Education and Advocacy Services	<u>21,227,000</u>	<u>167,507,000</u>	<u>188,734,000</u>
National Capital Region (NCR)		<u>2,727,000</u>	<u>2,727,000</u>
Central Office		2,727,000	2,727,000
Region I - Ilocos	<u>990,000</u>	<u>17,853,000</u>	<u>18,843,000</u>
Regional Office - I	990,000	17,853,000	18,843,000
Cordillera Administrative Region (CAR)	<u>2,535,000</u>	<u>27,667,000</u>	<u>30,202,000</u>
Regional Office - CAR	2,535,000	27,667,000	30,202,000
Region II - Cagayan Valley	<u>1,876,000</u>	<u>15,134,000</u>	<u>17,010,000</u>
Regional Office - II	1,876,000	15,134,000	17,010,000
Region III - Central Luzon	<u>2,288,000</u>	<u>4,412,000</u>	<u>6,700,000</u>
Regional Office - III	2,288,000	4,412,000	6,700,000
Region IVA - CALABARZON	<u>343,000</u>	<u>1,550,000</u>	<u>1,893,000</u>
Regional Office - IVA	343,000	1,550,000	1,893,000

Region IVB - MIMAROPA		<u>7,991,000</u>	<u>7,991,000</u>
Regional Office - IVB		7,991,000	7,991,000
Region V - Bicol	<u>1,254,000</u>	<u>3,338,000</u>	<u>4,592,000</u>
Regional Office - V	1,254,000	3,338,000	4,592,000
Region VI - Western Visayas	<u>604,000</u>	<u>4,511,000</u>	<u>5,115,000</u>
Regional Office - VI	604,000	4,511,000	5,115,000
Region VII - Central Visayas	<u>652,000</u>	<u>2,263,000</u>	<u>2,915,000</u>
Regional Office - VII	652,000	2,263,000	2,915,000
Region IX - Zamboanga Peninsula	<u>900,000</u>	<u>35,283,000</u>	<u>36,183,000</u>
Regional Office - IX	900,000	35,283,000	36,183,000
Region X - Northern Mindanao	<u>1,887,000</u>	<u>8,287,000</u>	<u>10,174,000</u>
Regional Office - X	1,887,000	8,287,000	10,174,000
Region XI - Davao	<u>3,637,000</u>	<u>21,775,000</u>	<u>25,412,000</u>
Regional Office - XI	3,637,000	21,775,000	25,412,000
Region XII - SOCCSKSARGEN	<u>3,271,000</u>	<u>7,380,000</u>	<u>10,651,000</u>
Regional Office - XII	3,271,000	7,380,000	10,651,000
Region XIII - CARAGA	<u>990,000</u>	<u>7,336,000</u>	<u>8,326,000</u>
Regional Office - XIII	990,000	7,336,000	8,326,000
310200100003000 IP Culture Services	<u>31,039,000</u>	<u>4,759,000</u>	<u>35,798,000</u>
National Capital Region (NCR)		<u>1,594,000</u>	<u>1,594,000</u>
Central Office		1,594,000	1,594,000
Region I - Ilocos	<u>2,316,000</u>	<u>371,000</u>	<u>2,687,000</u>
Regional Office - I	2,316,000	371,000	2,687,000
Cordillera Administrative Region (CAR)	<u>5,286,000</u>	<u>488,000</u>	<u>5,774,000</u>
Regional Office - CAR	5,286,000	488,000	5,774,000
Region II - Cagayan Valley	<u>3,625,000</u>	<u>367,000</u>	<u>3,992,000</u>
Regional Office - II	3,625,000	367,000	3,992,000
Region III - Central Luzon	<u>3,013,000</u>	<u>178,000</u>	<u>3,191,000</u>
Regional Office - III	3,013,000	178,000	3,191,000
Region IVA - CALABARZON	<u>343,000</u>	<u>150,000</u>	<u>493,000</u>
Regional Office - IVA	343,000	150,000	493,000

Region IVB - MIMAROPA		<u>121,000</u>	<u>121,000</u>
Regional Office - IVB		121,000	121,000
Region V - Bicol	<u>996,000</u>	<u>136,000</u>	<u>1,132,000</u>
Regional Office - V	996,000	136,000	1,132,000
Region VI - Western Visayas	<u>648,000</u>	<u>100,000</u>	<u>748,000</u>
Regional Office - VI	648,000	100,000	748,000
Region VII - Central Visayas	<u>648,000</u>	<u>112,000</u>	<u>760,000</u>
Regional Office - VII	648,000	112,000	760,000
Region IX - Zamboanga Peninsula	<u>1,985,000</u>	<u>146,000</u>	<u>2,131,000</u>
Regional Office - IX	1,985,000	146,000	2,131,000
Region X - Northern Mindanao	<u>2,957,000</u>	<u>268,000</u>	<u>3,225,000</u>
Regional Office - X	2,957,000	268,000	3,225,000
Region XI - Davao	<u>3,301,000</u>	<u>302,000</u>	<u>3,603,000</u>
Regional Office - XI	3,301,000	302,000	3,603,000
Region XII - SOCCSKSARGEN	<u>3,254,000</u>	<u>216,000</u>	<u>3,470,000</u>
Regional Office - XII	3,254,000	216,000	3,470,000
Region XIII - CARAGA	<u>2,667,000</u>	<u>210,000</u>	<u>2,877,000</u>
Regional Office - XIII	2,667,000	210,000	2,877,000
310200100004000 IP Health Services	<u>140,891,000</u>	<u>3,450,000</u>	<u>144,341,000</u>
National Capital Region (NCR)		<u>301,000</u>	<u>301,000</u>
Central Office		301,000	301,000
Region I - Ilocos	<u>10,338,000</u>	<u>350,000</u>	<u>10,688,000</u>
Regional Office - I	10,338,000	350,000	10,688,000
Cordillera Administrative Region (CAR)	<u>23,943,000</u>	<u>565,000</u>	<u>24,508,000</u>
Regional Office - CAR	23,943,000	565,000	24,508,000
Region II - Cagayan Valley	<u>12,843,000</u>	<u>345,000</u>	<u>13,188,000</u>
Regional Office - II	12,843,000	345,000	13,188,000
Region III - Central Luzon	<u>14,857,000</u>	<u>134,000</u>	<u>14,991,000</u>
Regional Office - III	14,857,000	134,000	14,991,000
Region IVA - CALABARZON	<u>3,542,000</u>	<u>150,000</u>	<u>3,692,000</u>
Regional Office - IVA	3,542,000	150,000	3,692,000

Region IVB - MIMAROPA	<u>2,903,000</u>	<u>93,000</u>	<u>2,996,000</u>
Regional Office - IVB	2,903,000	93,000	2,996,000
Region V - Bicol	<u>6,688,000</u>	<u>100,000</u>	<u>6,788,000</u>
Regional Office - V	6,688,000	100,000	6,788,000
Region VI - Western Visayas	<u>4,389,000</u>	<u>75,000</u>	<u>4,464,000</u>
Regional Office - VI	4,389,000	75,000	4,464,000
Region VII - Central Visayas	<u>4,120,000</u>	<u>51,000</u>	<u>4,171,000</u>
Regional Office - VII	4,120,000	51,000	4,171,000
Region IX - Zamboanga Peninsula	<u>9,661,000</u>	<u>103,000</u>	<u>9,764,000</u>
Regional Office - IX	9,661,000	103,000	9,764,000
Region X - Northern Mindanao	<u>11,314,000</u>	<u>398,000</u>	<u>11,712,000</u>
Regional Office - X	11,314,000	398,000	11,712,000
Region XI - Davao	<u>14,348,000</u>	<u>421,000</u>	<u>14,769,000</u>
Regional Office - XI	14,348,000	421,000	14,769,000
Region XII - SOCCSKSARGEN	<u>10,715,000</u>	<u>180,000</u>	<u>10,895,000</u>
Regional Office - XII	10,715,000	180,000	10,895,000
Region XIII - CARAGA	<u>11,230,000</u>	<u>184,000</u>	<u>11,414,000</u>
Regional Office - XIII	11,230,000	184,000	11,414,000
3103000000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>110,064,000</u>	<u>34,212,000</u>	<u>144,276,000</u>
310300100001000 Gender and Rights-based Services	<u>35,573,000</u>	<u>2,710,000</u>	<u>38,283,000</u>
National Capital Region (NCR)		<u>770,000</u>	<u>770,000</u>
Central Office		770,000	770,000
Region I - Ilocos	<u>2,511,000</u>	<u>150,000</u>	<u>2,661,000</u>
Regional Office - I	2,511,000	150,000	2,661,000
Cordillera Administrative Region (CAR)	<u>6,219,000</u>	<u>250,000</u>	<u>6,469,000</u>
Regional Office - CAR	6,219,000	250,000	6,469,000
Region II - Cagayan Valley	<u>2,843,000</u>	<u>160,000</u>	<u>3,003,000</u>
Regional Office - II	2,843,000	160,000	3,003,000
Region III - Central Luzon	<u>3,685,000</u>	<u>160,000</u>	<u>3,845,000</u>
Regional Office - III	3,685,000	160,000	3,845,000

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Region IVA - CALABARZON	<u>873,000</u>	<u>150,000</u>	<u>1,023,000</u>
Regional Office - IVA	873,000	150,000	1,023,000
Region IVB - MIMAROPA		<u>150,000</u>	<u>150,000</u>
Regional Office - IVB		150,000	150,000
Region V - Bicol	<u>1,713,000</u>	<u>150,000</u>	<u>1,863,000</u>
Regional Office - V	1,713,000	150,000	1,863,000
Region VI - Western Visayas	<u>557,000</u>	<u>150,000</u>	<u>707,000</u>
Regional Office - VI	557,000	150,000	707,000
Region VII - Central Visayas	<u>1,401,000</u>		<u>1,401,000</u>
Regional Office - VII	1,401,000		1,401,000
Region IX - Zamboanga Peninsula	<u>2,529,000</u>		<u>2,529,000</u>
Regional Office - IX	2,529,000		2,529,000
Region X - Northern Mindanao	<u>3,353,000</u>		<u>3,353,000</u>
Regional Office - X	3,353,000		3,353,000
Region XI - Davao	<u>3,696,000</u>	<u>270,000</u>	<u>3,966,000</u>
Regional Office - XI	3,696,000	270,000	3,966,000
Region XII - SOCCSKSARGEN	<u>2,821,000</u>	<u>150,000</u>	<u>2,971,000</u>
Regional Office - XII	2,821,000	150,000	2,971,000
Region XIII - CARAGA	<u>3,372,000</u>	<u>200,000</u>	<u>3,572,000</u>
Regional Office - XIII	3,372,000	200,000	3,572,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>16,731,000</u>	<u>25,942,000</u>	<u>42,673,000</u>
National Capital Region (NCR)	<u>4,046,000</u>	<u>25,508,000</u>	<u>29,554,000</u>
Central Office	4,046,000	25,508,000	29,554,000
Cordillera Administrative Region (CAR)	<u>1,186,000</u>	<u>250,000</u>	<u>1,436,000</u>
Regional Office - CAR	1,186,000	250,000	1,436,000
Region II - Cagayan Valley	<u>1,186,000</u>		<u>1,186,000</u>
Regional Office - II	1,186,000		1,186,000
Region III - Central Luzon	<u>1,186,000</u>	<u>148,000</u>	<u>1,334,000</u>
Regional Office - III	1,186,000	148,000	1,334,000
Region V - Bicol	<u>4,259,000</u>		<u>4,259,000</u>
Regional Office - V	4,259,000		4,259,000

Region VI - Western Visayas	<u>1,240,000</u>		<u>1,240,000</u>
Regional Office - VI	1,240,000		1,240,000
Region X - Northern Mindanao	<u>1,202,000</u>		<u>1,202,000</u>
Regional Office - X	1,202,000		1,202,000
Region XI - Davao	<u>1,240,000</u>	<u>36,000</u>	<u>1,276,000</u>
Regional Office - XI	1,240,000	36,000	1,276,000
Region XIII - CARAGA	<u>1,186,000</u>		<u>1,186,000</u>
Regional Office - XIII	1,186,000		1,186,000
310300100003000 Legal Services	<u>34,886,000</u>	<u>2,794,000</u>	<u>37,680,000</u>
National Capital Region (NCR)		<u>78,000</u>	<u>78,000</u>
Central Office		78,000	78,000
Region I - Ilocos	<u>3,593,000</u>	<u>296,000</u>	<u>3,889,000</u>
Regional Office - I	3,593,000	296,000	3,889,000
Cordillera Administrative Region (CAR)	<u>6,099,000</u>	<u>801,000</u>	<u>6,900,000</u>
Regional Office - CAR	6,099,000	801,000	6,900,000
Region II - Cagayan Valley	<u>4,819,000</u>	<u>292,000</u>	<u>5,111,000</u>
Regional Office - II	4,819,000	292,000	5,111,000
Region III - Central Luzon	<u>5,966,000</u>	<u>114,000</u>	<u>6,080,000</u>
Regional Office - III	5,966,000	114,000	6,080,000
Region IVA - CALABARZON		<u>116,000</u>	<u>116,000</u>
Regional Office - IVA		116,000	116,000
Region IVB - MIMAROPA		<u>95,000</u>	<u>95,000</u>
Regional Office - IVB		95,000	95,000
Region V - Bicol		<u>68,000</u>	<u>68,000</u>
Regional Office - V		68,000	68,000
Region VI - Western Visayas		<u>78,000</u>	<u>78,000</u>
Regional Office - VI		78,000	78,000
Region VII - Central Visayas		<u>26,000</u>	<u>26,000</u>
Regional Office - VII		26,000	26,000
Region IX - Zamboanga Peninsula	<u>1,219,000</u>	<u>83,000</u>	<u>1,302,000</u>
Regional Office - IX	1,219,000	83,000	1,302,000

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	Region X - Northern Mindanao	<u>2,372,000</u>	<u>116,000</u>	<u>2,488,000</u>
	Regional Office - X	2,372,000	116,000	2,488,000
	Region XI - Davao	<u>4,799,000</u>	<u>324,000</u>	<u>5,123,000</u>
	Regional Office - XI	4,799,000	324,000	5,123,000
	Region XII - SOCCSKSARGEN	<u>3,613,000</u>	<u>153,000</u>	<u>3,766,000</u>
	Regional Office - XII	3,613,000	153,000	3,766,000
	Region XIII - CARAGA	<u>2,406,000</u>	<u>154,000</u>	<u>2,560,000</u>
	Regional Office - XIII	2,406,000	154,000	2,560,000
310300100004000	Adjudication Services	<u>22,874,000</u>	<u>2,766,000</u>	<u>25,640,000</u>
	Region I - Ilocos	<u>2,247,000</u>	<u>150,000</u>	<u>2,397,000</u>
	Regional Office - I	2,247,000	150,000	2,397,000
	Cordillera Administrative Region (CAR)	<u>2,272,000</u>	<u>819,000</u>	<u>3,091,000</u>
	Regional Office - CAR	2,272,000	819,000	3,091,000
	Region II - Cagayan Valley	<u>2,165,000</u>	<u>50,000</u>	<u>2,215,000</u>
	Regional Office - II	2,165,000	50,000	2,215,000
	Region III - Central Luzon	<u>2,160,000</u>		<u>2,160,000</u>
	Regional Office - III	2,160,000		2,160,000
	Region IVA - CALABARZON	<u>2,160,000</u>	<u>142,000</u>	<u>2,302,000</u>
	Regional Office - IVA	2,160,000	142,000	2,302,000
	Region V - Bicol	<u>295,000</u>	<u>96,000</u>	<u>391,000</u>
	Regional Office - V	295,000	96,000	391,000
	Region VI - Western Visayas	<u>1,813,000</u>	<u>120,000</u>	<u>1,933,000</u>
	Regional Office - VI	1,813,000	120,000	1,933,000
	Region IX - Zamboanga Peninsula	<u>1,841,000</u>	<u>348,000</u>	<u>2,189,000</u>
	Regional Office - IX	1,841,000	348,000	2,189,000
	Region X - Northern Mindanao	<u>1,813,000</u>	<u>360,000</u>	<u>2,173,000</u>
	Regional Office - X	1,813,000	360,000	2,173,000
	Region XI - Davao	<u>1,813,000</u>	<u>290,000</u>	<u>2,103,000</u>
	Regional Office - XI	1,813,000	290,000	2,103,000
	Region XII - SOCCSKSARGEN	<u>2,187,000</u>	<u>199,000</u>	<u>2,386,000</u>
	Regional Office - XII	2,187,000	199,000	2,386,000



Region XIII - CARAGA	<u>2,108,000</u>	<u>192,000</u>	<u>2,300,000</u>
Regional Office - XIII	<u>2,108,000</u>	<u>192,000</u>	<u>2,300,000</u>
Sub-total, Operations	<u>406,937,000</u>	<u>315,303,000</u>	<u>722,240,000</u>
TOTAL NEW APPROPRIATIONS	P 855,106,000	P 510,948,000	P 110,102,000 P 1,476,156,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	589,549	634,547	623,393
Total Permanent Positions	<u>589,549</u>	<u>634,547</u>	<u>623,393</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,482	34,680	34,104
Representation Allowance	9,337	8,802	8,262
Transportation Allowance	8,884	8,586	8,046
Clothing and Uniform Allowance	8,444	8,670	8,526
Mid-Year Bonus - Civilian	48,513	52,878	51,949
Year End Bonus	49,798	52,878	51,949
Cash Gift	6,977	7,225	7,105
Productivity Enhancement Incentive	6,906	7,225	7,105
Step Increment		1,583	1,555
Total Other Compensation Common to All	<u>172,341</u>	<u>182,527</u>	<u>178,601</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17,404	25,890	30,355
Other Personnel Benefits	17,432		
Total Other Compensation for Specific Groups	<u>34,836</u>	<u>25,890</u>	<u>30,355</u>
Other Benefits			
Retirement and Life Insurance Premiums	70,410	76,153	74,805
PAG-IBIG Contributions	1,735	1,726	1,695
PhilHealth Contributions	10,328	13,501	13,280
Employees Compensation Insurance Premiums	1,673	1,726	1,695
Loyalty Award - Civilian	560	480	675
Terminal Leave	25,510	5,714	5,412
Total Other Benefits	<u>110,216</u>	<u>99,300</u>	<u>97,562</u>
TOTAL PERSONNEL SERVICES	<u>906,942</u>	<u>942,264</u>	<u>929,911</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	34,562	47,203	33,039
Training and Scholarship Expenses	154,857	155,879	166,044
Supplies and Materials Expenses	41,619	42,489	55,043
Utility Expenses	14,664	11,043	14,003
Communication Expenses	14,158	17,648	28,216
Awards/Rewards and Prizes	503	307	317

Survey, Research, Exploration and Development Expenses	3,012	2,844	2,351
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,075	4,161	4,147
Professional Services	23,773	37,614	32,453
General Services	10,741	8,587	15,325
Repairs and Maintenance	3,091	2,674	11,681
Financial Assistance/Subsidy	4,052	2,231	1,840
Taxes, Insurance Premiums and Other Fees	1,747	1,790	6,415
Labor and Wages	2,954	2,142	2,284
Other Maintenance and Operating Expenses			
Advertising Expenses		5	4
Printing and Publication Expenses	4,454	7,234	6,348
Representation Expenses	67,887	45,295	41,071
Transportation and Delivery Expenses	12,849	8,136	9,406
Rent/Lease Expenses	33,940	35,412	38,132
Membership Dues and Contributions to Organizations	48	29	45
Subscription Expenses	4,716	1,726	12,436
Donations	6,555	6,594	6,808
Other Maintenance and Operating Expenses	3,386	7,062	23,540
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>447,643</b>	<b>448,105</b>	<b>510,948</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,354,585</b>	<b>1,390,369</b>	<b>1,440,859</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	83,203	8,700	
Machinery and Equipment Outlay	18,976	70,659	93,952
Transportation Equipment Outlay	6,750		16,150
Intangible Assets Outlay		19,061	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>108,929</b>	<b>98,420</b>	<b>110,102</b>
<b>GRAND TOTAL</b>	<b>1,463,514</b>	<b>1,488,789</b>	<b>1,550,961</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted  
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL OUTCOME : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 762,813,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 167,372,000
Outcome Indicator(s)		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	3.33%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSPPP) Guidelines	90%	75%

Output Indicator(s)		
1. Number of stages of CADT/CALT application completed within the year	296	227
2. Number of projects implemented in support to the delineation function	22	20
3. Number of phases of ADSDPP formulation completed within the year	236	82
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 394,804,000
Outcome Indicator(s)		
1. Percentage of livelihood projects funded	25.35%	338.89%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	142.73%
Output Indicator(s)		
1. Number of projects/activities implemented within the year	186	242
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	54	54
3. Number of IP beneficiaries for the projects	32,849	46,628
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 200,637,000
Outcome Indicator(s)		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	126.76%
2. Percentage of cases disposed within the reporting period	60%	233.33%
Output Indicator(s)		
1. Number of projects implemented	152	209
2. Number of beneficiaries	139,628	356,292
3. Percentage of legal assistance extended within the prescribed timeframe	90%	149.31%
4. Number of cases acted upon within the reporting period	96	184
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	35	37

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 762,977,000	P 756,863,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 205,167,000	P 189,281,000
Outcome Indicator(s)			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	90%	90%

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Output Indicator(s)			
1. Number of stages of CADT/CALT application completed within the year	238	238	140
2. Number of projects implemented in support to the delineation function	27	27	91
3. Number of phases of ADSDPP formulation completed within the year	120	120	103
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 406,051,000	P 413,168,000
Outcome Indicator(s)			
1. Percentage of livelihood projects funded	49%	49%	52%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%	75%
Output Indicator(s)			
1. Number of projects/activities implemented within the year	159	159	176
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	11	11	10
3. Number of IP beneficiaries for the projects	35,530	35,530	29,780
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 151,759,000	P 154,414,000
Outcome Indicator(s)			
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%	75%
2. Percentage of cases disposed within the reporting period	60%	60%	60%
Output Indicator(s)			
1. Number of projects implemented	160	160	287
2. Number of beneficiaries	43,004	43,004	12,206
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
4. Number of cases acted upon within the reporting period	115	115	66
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	28	28	20