

T. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,125,331</u>	<u>968,435</u>	<u>977,097</u>
General Fund	1,125,331	968,435	977,097
Automatic Appropriations	<u>54,835</u>	<u>55,424</u>	<u>62,027</u>
Retirement and Life Insurance Premiums	54,835	55,424	62,027
Continuing Appropriations	<u>32,303</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2,402		
Unobligated Releases for MOOE			
R.A. No. 10717	29,901		
Budgetary Adjustment(s)	<u>109,637</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	82,240		
Pension and Gratuity Fund	<u>27,397</u>		
Total Available Appropriations	<u>1,322,106</u>	<u>1,023,859</u>	<u>1,039,124</u>

Unused Appropriations	(71,297)		
Unreleased Appropriation	(2,059)		
Unobligated Allotment	(69,238)		
TOTAL OBLIGATIONS		1,250,809	1,023,859	1,039,124

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	272,689,000	269,529,000	287,889,000
Regular	272,689,000	269,529,000	287,889,000
PS	186,734,000	176,499,000	199,372,000
MOOE	84,012,000	84,828,000	78,017,000
CO	1,943,000	8,202,000	10,500,000
Support to Operations	165,727,000	218,660,000	235,568,000
Regular	165,727,000	218,660,000	235,568,000
PS	159,923,000	209,272,000	227,158,000
MOOE	5,804,000	9,388,000	8,410,000
Operations	812,393,000	535,670,000	515,667,000
Regular	812,393,000	535,670,000	515,667,000
PS	336,633,000	287,162,000	321,570,000
MOOE	332,325,000	248,508,000	194,097,000
CO	143,435,000		
TOTAL AGENCY BUDGET	1,250,809,000	1,023,859,000	1,039,124,000
Regular	1,250,809,000	1,023,859,000	1,039,124,000
PS	683,290,000	672,933,000	748,100,000
MOOE	422,141,000	342,724,000	280,524,000
CO	145,378,000	8,202,000	10,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,590	1,590	1,590
Total Number of Filled Positions	1,376	1,375	1,375

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 977,097,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
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	164,720,000		296,233,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	97,380,000	11,912,000		109,292,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	87,301,000	57,984,000	2,100,000	147,385,000
Regional Allocation	598,772,000	222,540,000	8,400,000	829,712,000
Region I - Ilocos	39,304,000	25,021,000	2,100,000	66,425,000
Cordillera Administrative Region (CAR)	83,084,000	31,147,000		114,231,000
Region II - Cagayan Valley	61,929,000	23,958,000	2,100,000	87,987,000
Region III - Central Luzon	55,008,000	10,498,000		65,506,000
Region IVA - CALABARZON	49,141,000	8,535,000		57,676,000
Region IVB - MIMAROPA		8,654,000		8,654,000
Region V - Bicol	34,850,000	8,086,000		42,936,000
Region VI - Western Visayas	15,764,000	10,950,000	2,100,000	28,814,000
Region VII - Central Visayas	18,038,000	2,420,000		20,458,000
Region IX - Zamboanga Peninsula	40,418,000	20,787,000		61,205,000
Region X - Northern Mindanao	47,057,000	19,522,000		66,579,000
Region XI - Davao	56,175,000	23,284,000		79,459,000
Region XII - SOCCSKSARGEN	47,998,000	15,846,000		63,844,000
Region XIII - CARAGA	50,006,000	13,832,000	2,100,000	65,938,000
TOTAL AGENCY BUDGET	686,073,000	280,524,000	10,500,000	977,097,000

SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAn Program. The amount of Twenty Three Million Four Hundred Forty Thousand Pesos (P23,440,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The National Commission on Indigenous Peoples (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) Unified Reporting System (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.

3. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	183,285,000	78,017,000	10,500,000	271,802,000
100000100001000	General Management and Supervision	181,787,000	78,017,000	10,500,000	270,304,000
	National Capital Region (NCR)	48,473,000	27,080,000	2,100,000	77,653,000
	Central Office	48,473,000	27,080,000	2,100,000	77,653,000
	Region I - Ilocos	8,940,000	3,624,000	2,100,000	14,664,000
	Regional Office - I	8,940,000	3,624,000	2,100,000	14,664,000
	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	2,100,000	18,822,000
	Regional Office - II	12,085,000	4,637,000	2,100,000	18,822,000
	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	2,100,000	13,856,000
	Regional Office - VI	6,809,000	4,947,000	2,100,000	13,856,000
	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	<u>11,703,000</u>	<u>4,276,000</u>		<u>15,979,000</u>
	Regional Office - X	11,703,000	4,276,000		15,979,000
	Region XI - Davao	<u>11,730,000</u>	<u>4,744,000</u>		<u>16,474,000</u>
	Regional Office - XI	11,730,000	4,744,000		16,474,000
	Region XII - SOCCSKSARGEN	<u>10,583,000</u>	<u>4,429,000</u>		<u>15,012,000</u>
	Regional Office - XII	10,583,000	4,429,000		15,012,000
	Region XIII - CARAGA	<u>10,536,000</u>	<u>3,633,000</u>	<u>2,100,000</u>	<u>16,269,000</u>
	Regional Office - XIII	10,536,000	3,633,000	2,100,000	16,269,000
100000100002000	Administration of Personnel Benefits	<u>1,498,000</u>			<u>1,498,000</u>
	Cordillera Administrative Region (CAR)	<u>87,000</u>			<u>87,000</u>
	Regional Office - CAR	87,000			87,000
	Region II - Cagayan Valley	<u>93,000</u>			<u>93,000</u>
	Regional Office - II	93,000			93,000
	Region IVA - CALABARZON	<u>36,000</u>			<u>36,000</u>
	Regional Office - IVA	36,000			36,000
	Region VI - Western Visayas	<u>48,000</u>			<u>48,000</u>
	Regional Office - VI	48,000			48,000
	Region IX - Zamboanga Peninsula	<u>531,000</u>			<u>531,000</u>
	Regional Office - IX	531,000			531,000
	Region X - Northern Mindanao	<u>134,000</u>			<u>134,000</u>
	Regional Office - X	134,000			134,000
	Region XII - SOCCSKSARGEN	<u>115,000</u>			<u>115,000</u>
	Regional Office - XII	115,000			115,000
	Region XIII - CARAGA	<u>454,000</u>			<u>454,000</u>
	Regional Office - XIII	454,000			454,000
	Sub-total, General Administration and Support	<u>183,285,000</u>	<u>78,017,000</u>	<u>10,500,000</u>	<u>271,802,000</u>
2000000000000000	Support to Operations	<u>208,068,000</u>	<u>8,410,000</u>		<u>216,478,000</u>
200000100001000	Policy formulation, planning and coordination of programs and projects	<u>208,068,000</u>	<u>8,410,000</u>		<u>216,478,000</u>
	National Capital Region (NCR)	<u>38,828,000</u>	<u>8,378,000</u>		<u>47,206,000</u>
	Central Office	38,828,000	8,378,000		47,206,000

Region I - Ilocos	<u>9,024,000</u>		<u>9,024,000</u>
Regional Office - I	9,024,000		9,024,000
Cordillera Administrative Region (CAR)	<u>23,633,000</u>		<u>23,633,000</u>
Regional Office - CAR	23,633,000		23,633,000
Region II - Cagayan Valley	<u>18,859,000</u>		<u>18,859,000</u>
Regional Office - II	18,859,000		18,859,000
Region III - Central Luzon	<u>14,897,000</u>		<u>14,897,000</u>
Regional Office - III	14,897,000		14,897,000
Region IVA - CALABARZON	<u>15,627,000</u>		<u>15,627,000</u>
Regional Office - IVA	15,627,000		15,627,000
Region V - Bicol	<u>9,866,000</u>		<u>9,866,000</u>
Regional Office - V	9,866,000		9,866,000
Region VI - Western Visayas	<u>3,062,000</u>	<u>5,000</u>	<u>3,067,000</u>
Regional Office - VI	3,062,000	5,000	3,067,000
Region VII - Central Visayas	<u>6,338,000</u>		<u>6,338,000</u>
Regional Office - VII	6,338,000		6,338,000
Region IX - Zamboanga Peninsula	<u>10,428,000</u>		<u>10,428,000</u>
Regional Office - IX	10,428,000		10,428,000
Region X - Northern Mindanao	<u>13,610,000</u>	<u>27,000</u>	<u>13,637,000</u>
Regional Office - X	13,610,000	27,000	13,637,000
Region XI - Davao	<u>16,089,000</u>		<u>16,089,000</u>
Regional Office - XI	16,089,000		16,089,000
Region XII - SOCCSKSARGEN	<u>13,572,000</u>		<u>13,572,000</u>
Regional Office - XII	13,572,000		13,572,000
Region XIII - CARAGA	<u>14,235,000</u>		<u>14,235,000</u>
Regional Office - XIII	14,235,000		14,235,000
Sub-total, Support to Operations	<u>208,068,000</u>	<u>8,410,000</u>	<u>216,478,000</u>
30000000000000000000 Operations	<u>294,720,000</u>	<u>194,097,000</u>	<u>488,817,000</u>
31000000000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>294,720,000</u>	<u>194,097,000</u>	<u>488,817,000</u>
31010000000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>65,827,000</u>	<u>17,465,000</u>	<u>83,292,000</u>

310100100001000	Ancestral Domain/Land Recognition	<u>34,858,000</u>	<u>1,983,000</u>	<u>36,841,000</u>
	National Capital Region (NCR)		<u>1,983,000</u>	<u>1,983,000</u>
	Central Office		1,983,000	1,983,000
	Region I - Ilocos	<u>2,649,000</u>		<u>2,649,000</u>
	Regional Office - I	2,649,000		2,649,000
	Cordillera Administrative Region (CAR)	<u>4,864,000</u>		<u>4,864,000</u>
	Regional Office - CAR	4,864,000		4,864,000
	Region II - Cagayan Valley	<u>3,243,000</u>		<u>3,243,000</u>
	Regional Office - II	3,243,000		3,243,000
	Region III - Central Luzon	<u>3,749,000</u>		<u>3,749,000</u>
	Regional Office - III	3,749,000		3,749,000
	Region IVA - CALABARZON	<u>2,212,000</u>		<u>2,212,000</u>
	Regional Office - IVA	2,212,000		2,212,000
	Region V - Bicol	<u>2,203,000</u>		<u>2,203,000</u>
	Regional Office - V	2,203,000		2,203,000
	Region VI - Western Visayas	<u>683,000</u>		<u>683,000</u>
	Regional Office - VI	683,000		683,000
	Region VII - Central Visayas	<u>1,049,000</u>		<u>1,049,000</u>
	Regional Office - VII	1,049,000		1,049,000
	Region IX - Zamboanga Peninsula	<u>2,113,000</u>		<u>2,113,000</u>
	Regional Office - IX	2,113,000		2,113,000
	Region X - Northern Mindanao	<u>3,238,000</u>		<u>3,238,000</u>
	Regional Office - X	3,238,000		3,238,000
	Region XI - Davao	<u>3,363,000</u>		<u>3,363,000</u>
	Regional Office - XI	3,363,000		3,363,000
	Region XII - SOCCSKSARGEN	<u>2,677,000</u>		<u>2,677,000</u>
	Regional Office - XII	2,677,000		2,677,000
	Region XIII - CARAGA	<u>2,815,000</u>		<u>2,815,000</u>
	Regional Office - XIII	2,815,000		2,815,000

310100100002000	Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>30,969,000</u>	<u>15,482,000</u>	<u>46,451,000</u>
	National Capital Region (NCR)		<u>10,183,000</u>	<u>10,183,000</u>
	Central Office		10,183,000	10,183,000
	Region I - Ilocos	<u>2,378,000</u>	<u>423,000</u>	<u>2,801,000</u>
	Regional Office - I	2,378,000	423,000	2,801,000
	Cordillera Administrative Region (CAR)	<u>5,604,000</u>	<u>273,000</u>	<u>5,877,000</u>
	Regional Office - CAR	5,604,000	273,000	5,877,000
	Region II - Cagayan Valley	<u>3,839,000</u>	<u>553,000</u>	<u>4,392,000</u>
	Regional Office - II	3,839,000	553,000	4,392,000
	Region III - Central Luzon	<u>1,727,000</u>	<u>352,000</u>	<u>2,079,000</u>
	Regional Office - III	1,727,000	352,000	2,079,000
	Region IVA - CALABARZON	<u>2,479,000</u>		<u>2,479,000</u>
	Regional Office - IVA	2,479,000		2,479,000
	Region IVB - MIMAROPA		<u>331,000</u>	<u>331,000</u>
	Regional Office - IVB		331,000	331,000
	Region V - Bicol	<u>1,636,000</u>	<u>336,000</u>	<u>1,972,000</u>
	Regional Office - V	1,636,000	336,000	1,972,000
	Region VI - Western Visayas	<u>340,000</u>	<u>384,000</u>	<u>724,000</u>
	Regional Office - VI	340,000	384,000	724,000
	Region VII - Central Visayas	<u>1,088,000</u>	<u>221,000</u>	<u>1,309,000</u>
	Regional Office - VII	1,088,000	221,000	1,309,000
	Region IX - Zamboanga Peninsula	<u>1,747,000</u>	<u>405,000</u>	<u>2,152,000</u>
	Regional Office - IX	1,747,000	405,000	2,152,000
	Region X - Northern Mindanao	<u>2,828,000</u>	<u>340,000</u>	<u>3,168,000</u>
	Regional Office - X	2,828,000	340,000	3,168,000
	Region XI - Davao	<u>2,442,000</u>	<u>419,000</u>	<u>2,861,000</u>
	Regional Office - XI	2,442,000	419,000	2,861,000
	Region XII - SOCCSKSARGEN	<u>2,398,000</u>	<u>717,000</u>	<u>3,115,000</u>
	Regional Office - XII	2,398,000	717,000	3,115,000

Region XIII - CARAGA	<u>2,463,000</u>	<u>545,000</u>	<u>3,008,000</u>
Regional Office - XIII	2,463,000	545,000	3,008,000
3102000000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	<u>131,513,000</u>	<u>164,720,000</u>	<u>296,233,000</u>
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	<u>5,959,000</u>	<u>23,727,000</u>	<u>29,686,000</u>
National Capital Region (NCR)		<u>923,000</u>	<u>923,000</u>
Central Office		923,000	923,000
Region I - Ilocos	<u>513,000</u>	<u>1,548,000</u>	<u>2,061,000</u>
Regional Office - I	513,000	1,548,000	2,061,000
Cordillera Administrative Region (CAR)	<u>513,000</u>	<u>3,137,000</u>	<u>3,650,000</u>
Regional Office - CAR	513,000	3,137,000	3,650,000
Region II - Cagayan Valley	<u>513,000</u>	<u>2,207,000</u>	<u>2,720,000</u>
Regional Office - II	513,000	2,207,000	2,720,000
Region III - Central Luzon	<u>513,000</u>	<u>945,000</u>	<u>1,458,000</u>
Regional Office - III	513,000	945,000	1,458,000
Region IVA - CALABARZON	<u>513,000</u>	<u>500,000</u>	<u>1,013,000</u>
Regional Office - IVA	513,000	500,000	1,013,000
Region IVB - MIMAROPA		<u>2,297,000</u>	<u>2,297,000</u>
Regional Office - IVB		2,297,000	2,297,000
Region V - Bicol	<u>481,000</u>	<u>1,129,000</u>	<u>1,610,000</u>
Regional Office - V	481,000	1,129,000	1,610,000
Region VI - Western Visayas	<u>513,000</u>	<u>450,000</u>	<u>963,000</u>
Regional Office - VI	513,000	450,000	963,000
Region VII - Central Visayas		<u>340,000</u>	<u>340,000</u>
Regional Office - VII		340,000	340,000
Region IX - Zamboanga Peninsula	<u>476,000</u>	<u>1,067,000</u>	<u>1,543,000</u>
Regional Office - IX	476,000	1,067,000	1,543,000
Region X - Northern Mindanao	<u>476,000</u>	<u>2,340,000</u>	<u>2,816,000</u>
Regional Office - X	476,000	2,340,000	2,816,000
Region XI - Davao	<u>486,000</u>	<u>2,903,000</u>	<u>3,389,000</u>
Regional Office - XI	486,000	2,903,000	3,389,000

Region XII - SOCCSKSARGEN	<u>481,000</u>	<u>2,541,000</u>	<u>3,022,000</u>
Regional Office - XII	481,000	2,541,000	3,022,000
Region XIII - CARAGA	<u>481,000</u>	<u>1,400,000</u>	<u>1,881,000</u>
Regional Office - XIII	481,000	1,400,000	1,881,000
310200100002000 IP Education and Advocacy Services	<u>18,659,000</u>	<u>132,989,000</u>	<u>151,648,000</u>
National Capital Region (NCR)		<u>3,891,000</u>	<u>3,891,000</u>
Central Office		3,891,000	3,891,000
Region I - Ilocos	<u>1,369,000</u>	<u>17,853,000</u>	<u>19,222,000</u>
Regional Office - I	1,369,000	17,853,000	19,222,000
Cordillera Administrative Region (CAR)	<u>2,514,000</u>	<u>19,667,000</u>	<u>22,181,000</u>
Regional Office - CAR	2,514,000	19,667,000	22,181,000
Region II - Cagayan Valley	<u>1,650,000</u>	<u>15,134,000</u>	<u>16,784,000</u>
Regional Office - II	1,650,000	15,134,000	16,784,000
Region III - Central Luzon	<u>1,971,000</u>	<u>3,912,000</u>	<u>5,883,000</u>
Regional Office - III	1,971,000	3,912,000	5,883,000
Region IVA - CALABARZON	<u>1,151,000</u>	<u>4,997,000</u>	<u>6,148,000</u>
Regional Office - IVA	1,151,000	4,997,000	6,148,000
Region IVB - MIMAROPA		<u>4,043,000</u>	<u>4,043,000</u>
Regional Office - IVB		4,043,000	4,043,000
Region V - Bicol	<u>1,062,000</u>	<u>2,837,000</u>	<u>3,899,000</u>
Regional Office - V	1,062,000	2,837,000	3,899,000
Region VI - Western Visayas	<u>513,000</u>	<u>4,506,000</u>	<u>5,019,000</u>
Regional Office - VI	513,000	4,506,000	5,019,000
Region VII - Central Visayas	<u>561,000</u>	<u>1,768,000</u>	<u>2,329,000</u>
Regional Office - VII	561,000	1,768,000	2,329,000
Region IX - Zamboanga Peninsula	<u>1,333,000</u>	<u>15,283,000</u>	<u>16,616,000</u>
Regional Office - IX	1,333,000	15,283,000	16,616,000
Region X - Northern Mindanao	<u>1,635,000</u>	<u>11,033,000</u>	<u>12,668,000</u>
Regional Office - X	1,635,000	11,033,000	12,668,000
Region XI - Davao	<u>1,934,000</u>	<u>13,522,000</u>	<u>15,456,000</u>
Regional Office - XI	1,934,000	13,522,000	15,456,000

Region XII - SOCCSKSARGEN	<u>1,344,000</u>	<u>7,220,000</u>	<u>8,564,000</u>
Regional Office - XII	1,344,000	7,220,000	8,564,000
Region XIII - CARAGA	<u>1,622,000</u>	<u>7,323,000</u>	<u>8,945,000</u>
Regional Office - XIII	1,622,000	7,323,000	8,945,000
310200100003000 IP Culture Services	<u>28,177,000</u>	<u>4,641,000</u>	<u>32,818,000</u>
National Capital Region (NCR)		<u>2,210,000</u>	<u>2,210,000</u>
Central Office		2,210,000	2,210,000
Region I - Ilocos	<u>1,997,000</u>	<u>321,000</u>	<u>2,318,000</u>
Regional Office - I	1,997,000	321,000	2,318,000
Cordillera Administrative Region (CAR)	<u>5,408,000</u>	<u>438,000</u>	<u>5,846,000</u>
Regional Office - CAR	5,408,000	438,000	5,846,000
Region II - Cagayan Valley	<u>3,200,000</u>	<u>317,000</u>	<u>3,517,000</u>
Regional Office - II	3,200,000	317,000	3,517,000
Region III - Central Luzon	<u>2,010,000</u>	<u>128,000</u>	<u>2,138,000</u>
Regional Office - III	2,010,000	128,000	2,138,000
Region IVA - CALABARZON	<u>2,634,000</u>		<u>2,634,000</u>
Regional Office - IVA	2,634,000		2,634,000
Region IVB - MIMAROPA		<u>121,000</u>	<u>121,000</u>
Regional Office - IVB		121,000	121,000
Region V - Bicol	<u>870,000</u>	<u>52,000</u>	<u>922,000</u>
Regional Office - V	870,000	52,000	922,000
Region VI - Western Visayas	<u>296,000</u>	<u>162,000</u>	<u>458,000</u>
Regional Office - VI	296,000	162,000	458,000
Region VII - Central Visayas	<u>591,000</u>		<u>591,000</u>
Regional Office - VII	591,000		591,000
Region IX - Zamboanga Peninsula	<u>1,990,000</u>	<u>96,000</u>	<u>2,086,000</u>
Regional Office - IX	1,990,000	96,000	2,086,000
Region X - Northern Mindanao	<u>2,025,000</u>	<u>218,000</u>	<u>2,243,000</u>
Regional Office - X	2,025,000	218,000	2,243,000
Region XI - Davao	<u>2,556,000</u>	<u>252,000</u>	<u>2,808,000</u>
Regional Office - XI	2,556,000	252,000	2,808,000

Region XII - SOCCSKSARGEN	<u>2,298,000</u>	<u>166,000</u>	<u>2,464,000</u>
Regional Office - XII	2,298,000	166,000	2,464,000
Region XIII - CARAGA	<u>2,302,000</u>	<u>160,000</u>	<u>2,462,000</u>
Regional Office - XIII	2,302,000	160,000	2,462,000
310200100004000 IP Health Services	<u>78,718,000</u>	<u>3,363,000</u>	<u>82,081,000</u>
Region I - Ilocos	<u>5,092,000</u>	<u>392,000</u>	<u>5,484,000</u>
Regional Office - I	5,092,000	392,000	5,484,000
Cordillera Administrative Region (CAR)	<u>11,929,000</u>	<u>640,000</u>	<u>12,569,000</u>
Regional Office - CAR	11,929,000	640,000	12,569,000
Region II - Cagayan Valley	<u>8,090,000</u>	<u>386,000</u>	<u>8,476,000</u>
Regional Office - II	8,090,000	386,000	8,476,000
Region III - Central Luzon	<u>7,655,000</u>	<u>150,000</u>	<u>7,805,000</u>
Regional Office - III	7,655,000	150,000	7,805,000
Region IVA - CALABARZON	<u>6,730,000</u>	<u>145,000</u>	<u>6,875,000</u>
Regional Office - IVA	6,730,000	145,000	6,875,000
Region V - Bicol	<u>3,862,000</u>	<u>68,000</u>	<u>3,930,000</u>
Regional Office - V	3,862,000	68,000	3,930,000
Region VI - Western Visayas	<u>1,890,000</u>	<u>112,000</u>	<u>2,002,000</u>
Regional Office - VI	1,890,000	112,000	2,002,000
Region VII - Central Visayas	<u>2,739,000</u>	<u>29,000</u>	<u>2,768,000</u>
Regional Office - VII	2,739,000	29,000	2,768,000
Region IX - Zamboanga Peninsula	<u>4,521,000</u>	<u>116,000</u>	<u>4,637,000</u>
Regional Office - IX	4,521,000	116,000	4,637,000
Region X - Northern Mindanao	<u>5,122,000</u>	<u>446,000</u>	<u>5,568,000</u>
Regional Office - X	5,122,000	446,000	5,568,000
Region XI - Davao	<u>8,394,000</u>	<u>471,000</u>	<u>8,865,000</u>
Regional Office - XI	8,394,000	471,000	8,865,000
Region XII - SOCCSKSARGEN	<u>6,037,000</u>	<u>202,000</u>	<u>6,239,000</u>
Regional Office - XII	6,037,000	202,000	6,239,000
Region XIII - CARAGA	<u>6,657,000</u>	<u>206,000</u>	<u>6,863,000</u>
Regional Office - XIII	6,657,000	206,000	6,863,000

3103000000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>97,380,000</u>	<u>11,912,000</u>	<u>109,292,000</u>
310300100001000	Gender and Rights-based Services	<u>33,596,000</u>	<u>2,872,000</u>	<u>36,468,000</u>
	National Capital Region (NCR)		<u>185,000</u>	<u>185,000</u>
	Central Office		185,000	185,000
	Region I - Ilocos	<u>2,183,000</u>	<u>518,000</u>	<u>2,701,000</u>
	Regional Office - I	2,183,000	518,000	2,701,000
	Cordillera Administrative Region (CAR)	<u>5,846,000</u>	<u>266,000</u>	<u>6,112,000</u>
	Regional Office - CAR	5,846,000	266,000	6,112,000
	Region II - Cagayan Valley	<u>2,945,000</u>	<u>386,000</u>	<u>3,331,000</u>
	Regional Office - II	2,945,000	386,000	3,331,000
	Region III - Central Luzon	<u>3,189,000</u>	<u>157,000</u>	<u>3,346,000</u>
	Regional Office - III	3,189,000	157,000	3,346,000
	Region IVA - CALABARZON	<u>3,217,000</u>		<u>3,217,000</u>
	Regional Office - IVA	3,217,000		3,217,000
	Region IVB - MIMAROPA		<u>136,000</u>	<u>136,000</u>
	Regional Office - IVB		136,000	136,000
	Region V - Bicol	<u>1,474,000</u>	<u>76,000</u>	<u>1,550,000</u>
	Regional Office - V	1,474,000	76,000	1,550,000
	Region VI - Western Visayas	<u>492,000</u>	<u>76,000</u>	<u>568,000</u>
	Regional Office - VI	492,000	76,000	568,000
	Region VII - Central Visayas	<u>1,223,000</u>	<u>62,000</u>	<u>1,285,000</u>
	Regional Office - VII	1,223,000	62,000	1,285,000
	Region IX - Zamboanga Peninsula	<u>1,727,000</u>	<u>113,000</u>	<u>1,840,000</u>
	Regional Office - IX	1,727,000	113,000	1,840,000
	Region X - Northern Mindanao	<u>2,708,000</u>	<u>234,000</u>	<u>2,942,000</u>
	Regional Office - X	2,708,000	234,000	2,942,000
	Region XI - Davao	<u>3,444,000</u>	<u>299,000</u>	<u>3,743,000</u>
	Regional Office - XI	3,444,000	299,000	3,743,000
	Region XII - SOCCSKSARGEN	<u>2,198,000</u>	<u>195,000</u>	<u>2,393,000</u>
	Regional Office - XII	2,198,000	195,000	2,393,000

Region XIII - CARAGA	<u>2,950,000</u>	<u>169,000</u>	<u>3,119,000</u>
Regional Office - XIII	2,950,000	169,000	3,119,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>12,642,000</u>	<u>3,387,000</u>	<u>16,029,000</u>
National Capital Region (NCR)		<u>2,945,000</u>	<u>2,945,000</u>
Central Office		2,945,000	2,945,000
Region I - Ilocos		<u>46,000</u>	<u>46,000</u>
Regional Office - I		46,000	46,000
Cordillera Administrative Region (CAR)	<u>1,085,000</u>	<u>16,000</u>	<u>1,101,000</u>
Regional Office - CAR	1,085,000	16,000	1,101,000
Region II - Cagayan Valley	<u>1,085,000</u>	<u>46,000</u>	<u>1,131,000</u>
Regional Office - II	1,085,000	46,000	1,131,000
Region III - Central Luzon		<u>18,000</u>	<u>18,000</u>
Regional Office - III		18,000	18,000
Region IVA - CALABARZON		<u>100,000</u>	<u>100,000</u>
Regional Office - IVA		100,000	100,000
Region IVB - MIMAROPA		<u>98,000</u>	<u>98,000</u>
Regional Office - IVB		98,000	98,000
Region V - Bicol	<u>3,880,000</u>	<u>10,000</u>	<u>3,890,000</u>
Regional Office - V	3,880,000	10,000	3,890,000
Region VI - Western Visayas	<u>1,118,000</u>	<u>16,000</u>	<u>1,134,000</u>
Regional Office - VI	1,118,000	16,000	1,134,000
Region IX - Zamboanga Peninsula	<u>1,101,000</u>	<u>14,000</u>	<u>1,115,000</u>
Regional Office - IX	1,101,000	14,000	1,115,000
Region X - Northern Mindanao	<u>1,085,000</u>	<u>18,000</u>	<u>1,103,000</u>
Regional Office - X	1,085,000	18,000	1,103,000
Region XI - Davao	<u>1,118,000</u>	<u>36,000</u>	<u>1,154,000</u>
Regional Office - XI	1,118,000	36,000	1,154,000
Region XII - SOCCSKSARGEN	<u>1,085,000</u>	<u>24,000</u>	<u>1,109,000</u>
Regional Office - XII	1,085,000	24,000	1,109,000
Region XIII - CARAGA	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - XIII	1,085,000		1,085,000

310300100003000 Legal Services	<u>37,391,000</u>	<u>2,723,000</u>	<u>40,114,000</u>
National Capital Region (NCR)		<u>206,000</u>	<u>206,000</u>
Central Office		206,000	206,000
Region I - Ilocos	<u>3,408,000</u>	<u>296,000</u>	<u>3,704,000</u>
Regional Office - I	3,408,000	296,000	3,704,000
Cordillera Administrative Region (CAR)	<u>3,359,000</u>	<u>801,000</u>	<u>4,160,000</u>
Regional Office - CAR	3,359,000	801,000	4,160,000
Region II - Cagayan Valley	<u>4,373,000</u>	<u>292,000</u>	<u>4,665,000</u>
Regional Office - II	4,373,000	292,000	4,665,000
Region III - Central Luzon	<u>4,373,000</u>	<u>114,000</u>	<u>4,487,000</u>
Regional Office - III	4,373,000	114,000	4,487,000
Region IVA - CALABARZON	<u>2,168,000</u>	<u>111,000</u>	<u>2,279,000</u>
Regional Office - IVA	2,168,000	111,000	2,279,000
Region V - Bicol		<u>18,000</u>	<u>18,000</u>
Regional Office - V		18,000	18,000
Region VI - Western Visayas		<u>104,000</u>	<u>104,000</u>
Regional Office - VI		104,000	104,000
Region VII - Central Visayas	<u>2,168,000</u>		<u>2,168,000</u>
Regional Office - VII	2,168,000		2,168,000
Region IX - Zamboanga Peninsula	<u>3,289,000</u>	<u>34,000</u>	<u>3,323,000</u>
Regional Office - IX	3,289,000	34,000	3,323,000
Region X - Northern Mindanao	<u>2,239,000</u>	<u>116,000</u>	<u>2,355,000</u>
Regional Office - X	2,239,000	116,000	2,355,000
Region XI - Davao	<u>4,354,000</u>	<u>324,000</u>	<u>4,678,000</u>
Regional Office - XI	4,354,000	324,000	4,678,000
Region XII - SOCCSKSARGEN	<u>3,254,000</u>	<u>153,000</u>	<u>3,407,000</u>
Regional Office - XII	3,254,000	153,000	3,407,000
Region XIII - CARAGA	<u>4,406,000</u>	<u>154,000</u>	<u>4,560,000</u>
Regional Office - XIII	4,406,000	154,000	4,560,000

310300100004000	Adjudication Services	<u>13,751,000</u>	<u>2,930,000</u>	<u>16,681,000</u>
	Region I - Ilocos	<u>1,751,000</u>		<u>1,751,000</u>
	Regional Office - I	1,751,000		1,751,000
	Cordillera Administrative Region (CAR)	<u>2,041,000</u>	<u>969,000</u>	<u>3,010,000</u>
	Regional Office - CAR	2,041,000	969,000	3,010,000
	Region II - Cagayan Valley	<u>1,954,000</u>		<u>1,954,000</u>
	Regional Office - II	1,954,000		1,954,000
	Region III - Central Luzon	<u>1,928,000</u>		<u>1,928,000</u>
	Regional Office - III	1,928,000		1,928,000
	Region IVA - CALABARZON	<u>1,675,000</u>	<u>89,000</u>	<u>1,764,000</u>
	Regional Office - IVA	1,675,000	89,000	1,764,000
	Region V - Bicol	<u>252,000</u>	<u>96,000</u>	<u>348,000</u>
	Regional Office - V	252,000	96,000	348,000
	Region VI - Western Visayas		<u>188,000</u>	<u>188,000</u>
	Regional Office - VI		188,000	188,000
	Region IX - Zamboanga Peninsula	<u>1,675,000</u>	<u>359,000</u>	<u>2,034,000</u>
	Regional Office - IX	1,675,000	359,000	2,034,000
	Region X - Northern Mindanao	<u>254,000</u>	<u>474,000</u>	<u>728,000</u>
	Regional Office - X	254,000	474,000	728,000
	Region XI - Davao	<u>265,000</u>	<u>314,000</u>	<u>579,000</u>
	Regional Office - XI	265,000	314,000	579,000
	Region XII - SOCCSKSARGEN	<u>1,956,000</u>	<u>199,000</u>	<u>2,155,000</u>
	Regional Office - XII	1,956,000	199,000	2,155,000
	Region XIII - CARAGA		<u>242,000</u>	<u>242,000</u>
	Regional Office - XIII		242,000	242,000
	Sub-total, Operations	<u>294,720,000</u>	<u>194,097,000</u>	<u>488,817,000</u>
	TOTAL NEW APPROPRIATIONS	P 686,073,000	P 280,524,000	P 10,500,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	443,124	461,893	516,839
Total Permanent Positions	<u>443,124</u>	<u>461,893</u>	<u>516,839</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,764	31,776	33,000
Representation Allowance	8,930	7,752	7,776
Transportation Allowance	8,600	7,752	7,776
Clothing and Uniform Allowance	6,777	6,620	8,250
Overtime Pay	273		
Mid-Year Bonus - Civilian	36,315	38,497	43,070
Year End Bonus	36,845	38,497	43,070
Cash Gift	6,796	6,620	6,875
Productivity Enhancement Incentive	6,827	6,620	6,875
Step Increment		1,153	1,295
Total Other Compensation Common to All	<u>144,127</u>	<u>145,287</u>	<u>157,987</u>
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	8		
Other Personnel Benefits	3,193		
Anniversary Bonus - Civilian	294		
Total Other Compensation for Specific Groups	<u>3,495</u>		
Other Benefits			
Retirement and Life Insurance Premiums	52,184	55,424	62,027
PAG-IBIG Contributions	1,632	1,580	1,644
PhilHealth Contributions	4,035	4,226	5,611
Employees Compensation Insurance Premiums	1,589	1,580	1,644
Loyalty Award - Civilian	205	310	850
Terminal Leave	32,899	2,633	1,498
Total Other Benefits	<u>92,544</u>	<u>65,753</u>	<u>73,274</u>
TOTAL PERSONNEL SERVICES	<u>683,290</u>	<u>672,933</u>	<u>748,100</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	36,850	30,313	24,041
Training and Scholarship Expenses	131,788	131,622	121,264
Supplies and Materials Expenses	27,506	23,664	20,704
Utility Expenses	9,188	9,880	8,765
Communication Expenses	9,136	9,449	7,417
Awards/Rewards and Prizes	525		120
Survey, Research, Exploration and Development Expenses	2,257	105	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,365	3,451	2,851
Professional Services	12,043	9,791	10,379
General Services	6,589	6,313	6,346
Repairs and Maintenance	2,448	2,778	1,869
Financial Assistance/Subsidy	1,887	1,724	12,736
Taxes, Insurance Premiums and Other Fees	1,930	933	944
Labor and Wages	335	291	2,228

Other Maintenance and Operating Expenses			
Advertising Expenses	74	231	52
Printing and Publication Expenses	1,674	1,559	1,997
Representation Expenses	46,209	22,652	21,130
Transportation and Delivery Expenses	9,614	3,399	4,319
Rent/Lease Expenses	21,016	22,861	26,644
Membership Dues and Contributions to Organizations	4	63	14
Subscription Expenses	970	408	179
Donations	10,840	7,221	5,458
Other Maintenance and Operating Expenses	85,893	54,016	1,067
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>422,141</u>	<u>342,724</u>	<u>280,524</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,105,431</u>	<u>1,015,657</u>	<u>1,028,624</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,500		
Machinery and Equipment Outlay	121,518	1,052	
Transportation Equipment Outlay		7,150	10,500
Furniture, Fixtures and Books Outlay	4,573		
Intangible Assets Outlay	17,787		
TOTAL CAPITAL OUTLAYS	<u>145,378</u>	<u>8,202</u>	<u>10,500</u>
GRAND TOTAL	<u>1,250,809</u>	<u>1,023,859</u>	<u>1,039,124</u>

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		
Certificate of Ancestral Domain Title (CADT) Issued	CADT issuance sustained	11 CADTs issued
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE		
Percentage of compliance to approved activities	80%	80%
Percentage of activities implemented within 2017	80%	80%
Number of activities under WNI implemented	5	4

MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES

Number of CADTs approved by the Commission	11	11
Number of activities under Assistance to Municipalities implemented	3	0
Percentage of CADTs applications approved in two (2) readings/deliberations by the Commission En Banc	50%	90.9%
Percentage of CADTs approved by the Commission within the year	75%	100%

MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES

Number of projects/activities implemented	110	193
Number of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	13,217	42,082
Number of 2 phases of ADSDPP formulation completed	26	22
Number of ADSDPP formulation under Assistance to Municipalities implemented	2	0
Percentage of clients who rate the project implementation as satisfactory	75%	75%
Percentage of compliance to enhanced ADSDPP guidelines	75%	83%
Percentage of projects implemented within the year	75%	234%
Percentage of completion of 2 phases of ADSDPP formulation within the year	75%	69%
Number of education assistance for IPs under Assistance to 4th to 6th class Municipalities implemented	1	0
Number of educational assistance program under PAMANA implemented	1	1

MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES

No. of projects/activities implemented	62	77
No. of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	8,953	11,876
Number of cases decided upon within the year	67	82
Number of Indigenous Political Structure under Assistance to Municipalities documented	2	0
Percentage of clients who rate the service provision as satisfactory		100%
Percentage of services provided within a year	75%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

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

ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM

Outcome Indicators			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/ Certificate of Ancestral Land Title (CALT) awarded	90%	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	90%	90%
Output Indicators			
1. Percentage of two (2) stages of application for the issuance of CADT/ CALT completed within the year	90%	0	0
2. Percentage of CADTs/ CALTs approved within the year	90%	90%	90%
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	90%	90%
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage of livelihood projects funded	43%	43%	29%
2. Percentage of beneficiaries who rate the projects implemented as useful	75%	75%	75%
Output Indicators			
1. Number of projects/ activities implemented	173	148	135
2. Number of IP beneficiaries	76,288	74,583	45,262
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM			
Outcome Indicators			
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 prescribed timeframe	60%	60%	60%
Output Indicators			
1. Number of projects implemented	272	62	62
2. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
3. Percentage of cases acted upon within the prescribed timeframe	60%	60%	60%