

T. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	858,821	1,125,331	1,132,360
General Fund	858,821	1,125,331	1,132,360
Automatic Appropriations	51,474	54,835	55,424
Retirement and Life Insurance Premiums	51,474	54,835	55,424
Continuing Appropriations	42,263	32,303	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,000		
R.A. No. 10717		2,402	
Unobligated Releases for MOOE			
R.A. No. 10651	39,263		
R.A. No. 10717		29,901	
Budgetary Adjustment(s)	109,432		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	69,671		
Pension and Gratuity Fund	39,761		
Total Available Appropriations	1,061,990	1,212,469	1,187,784
Unused Appropriations	(94,802)	(32,303)	
Unreleased Appropriation	(20,908)		
Unobligated Allotment	(73,894)	(32,303)	
TOTAL OBLIGATIONS	967,188	1,180,166	1,187,784

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	232,622,000	236,877,000	269,529,000
Regular	232,622,000	236,877,000	269,529,000
PS	135,492,000	153,888,000	176,499,000
MOOE	85,205,000	82,989,000	84,828,000
CO	11,925,000		8,202,000
Support to Operations	20,150,000	160,802,000	423,585,000
Regular	20,150,000	160,802,000	423,585,000
PS	14,609,000	154,504,000	209,272,000
MOOE	2,603,000	6,298,000	203,466,000
CO	2,938,000		10,847,000
Operations	714,416,000	782,487,000	494,670,000

Regular	714,416,000	782,487,000	494,670,000
PS	490,165,000	364,117,000	287,162,000
MOOE	224,251,000	264,282,000	207,508,000
CO		154,088,000	
TOTAL AGENCY BUDGET	967,188,000	1,180,166,000	1,187,784,000
Regular	967,188,000	1,180,166,000	1,187,784,000
PS	640,266,000	672,509,000	672,933,000
MOOE	312,059,000	353,569,000	495,802,000
CO	14,863,000	154,088,000	19,049,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,588	1,590	1,590
Total Number of Filled Positions	1,337	1,324	1,324

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,132,360,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	62,859,000	28,265,000		91,124,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	113,415,000	165,947,000		279,362,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	86,997,000	13,296,000		100,293,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	77,325,000	264,707,000	11,899,000	353,931,000
Regional Allocation	540,184,000	231,095,000	7,150,000	778,429,000
Region I - Ilocos	35,873,000	26,014,000		61,887,000
Cordillera Administrative Region (CAR)	79,175,000	35,663,000	1,430,000	116,268,000
Region II - Cagayan Valley	52,306,000	25,261,000		77,567,000
Region III - Central Luzon	47,374,000	12,234,000	1,430,000	61,038,000
Region IVA - CALABARZON	41,869,000	5,393,000	1,430,000	48,692,000
Region IVB - MIMAROPA		9,886,000		9,886,000
Region V - Bicol	30,164,000	8,516,000		38,680,000
Region VI - Western Visayas	14,161,000	12,054,000		26,215,000
Region VII - Central Visayas	15,546,000	3,101,000		18,647,000

Region IX - Zamboanga Peninsula	35,787,000	13,425,000	1,430,000	50,642,000
Region X - Northern Mindanao	46,568,000	20,849,000		67,417,000
Region XI - Davao	52,516,000	24,672,000		77,188,000
Region XII - SOCCSKSARGEN	42,841,000	17,324,000	1,430,000	61,595,000
Region XIII - CARAGA	46,004,000	16,703,000		62,707,000
TOTAL AGENCY BUDGET	617,509,000	495,802,000	19,049,000	1,132,360,000
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SPECIAL PROVISION(S)

1. 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 (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.

The National Commission on Indigenous Peoples (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.

2. 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	162,419,000	84,828,000	8,202,000	255,449,000
100000100001000 General Management and Supervision	159,786,000	84,828,000	8,202,000	252,816,000
National Capital Region (NCR)	39,688,000	32,672,000	1,052,000	73,412,000
Central Office	39,688,000	32,672,000	1,052,000	73,412,000
Region I - Ilocos	8,612,000	3,514,000		12,126,000
Regional Office - I	8,612,000	3,514,000		12,126,000
Cordillera Administrative Region (CAR)	14,675,000	5,071,000	1,430,000	21,176,000
Regional Office - CAR	14,675,000	5,071,000	1,430,000	21,176,000
Region II - Cagayan Valley	10,382,000	4,555,000		14,937,000
Regional Office - II	10,382,000	4,555,000		14,937,000

Region III - Central Luzon	<u>10,705,000</u>	<u>4,756,000</u>	<u>1,430,000</u>	<u>16,891,000</u>
Regional Office - III	10,705,000	4,756,000	1,430,000	16,891,000
Region IVA - CALABARZON	<u>9,446,000</u>	<u>2,753,000</u>	<u>1,430,000</u>	<u>13,629,000</u>
Regional Office - IVA	9,446,000	2,753,000	1,430,000	13,629,000
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>8,490,000</u>	<u>3,378,000</u>		<u>11,868,000</u>
Regional Office - V	8,490,000	3,378,000		11,868,000
Region VI - Western Visayas	<u>5,936,000</u>	<u>5,023,000</u>		<u>10,959,000</u>
Regional Office - VI	5,936,000	5,023,000		10,959,000
Region VII - Central Visayas	<u>2,175,000</u>			<u>2,175,000</u>
Regional Office - VII	2,175,000			2,175,000
Region IX - Zamboanga Peninsula	<u>8,503,000</u>	<u>4,295,000</u>	<u>1,430,000</u>	<u>14,228,000</u>
Regional Office - IX	8,503,000	4,295,000	1,430,000	14,228,000
Region X - Northern Mindanao	<u>11,021,000</u>	<u>4,190,000</u>		<u>15,211,000</u>
Regional Office - X	11,021,000	4,190,000		15,211,000
Region XI - Davao	<u>11,083,000</u>	<u>4,673,000</u>		<u>15,756,000</u>
Regional Office - XI	11,083,000	4,673,000		15,756,000
Region XII - SOCCSKSARGEN	<u>9,978,000</u>	<u>4,214,000</u>	<u>1,430,000</u>	<u>15,622,000</u>
Regional Office - XII	9,978,000	4,214,000	1,430,000	15,622,000
Region XIII - CARAGA	<u>9,092,000</u>	<u>3,965,000</u>		<u>13,057,000</u>
Regional Office - XIII	9,092,000	3,965,000		13,057,000
100000100002000 Administration of Personnel Benefits	<u>2,633,000</u>			<u>2,633,000</u>
National Capital Region (NCR)	<u>276,000</u>			<u>276,000</u>
Central Office	276,000			276,000
Region I - Ilocos	<u>44,000</u>			<u>44,000</u>
Regional Office - I	44,000			44,000
Cordillera Administrative Region (CAR)	<u>1,242,000</u>			<u>1,242,000</u>
Regional Office - CAR	1,242,000			1,242,000
Region II - Cagayan Valley	<u>202,000</u>			<u>202,000</u>
Regional Office - II	202,000			202,000

Region III - Central Luzon	<u>224,000</u>			<u>224,000</u>
Regional Office - III	224,000			224,000
Region IVA - CALABARZON	<u>210,000</u>			<u>210,000</u>
Regional Office - IVA	210,000			210,000
Region IX - Zamboanga Peninsula	<u>67,000</u>			<u>67,000</u>
Regional Office - IX	67,000			67,000
Region X - Northern Mindanao	<u>97,000</u>			<u>97,000</u>
Regional Office - X	97,000			97,000
Region XI - Davao	<u>33,000</u>			<u>33,000</u>
Regional Office - XI	33,000			33,000
Region XIII - CARAGA	<u>238,000</u>			<u>238,000</u>
Regional Office - XIII	238,000			238,000
Sub-total, General Administration and Support	<u>162,419,000</u>	<u>84,828,000</u>	<u>8,202,000</u>	<u>255,449,000</u>
2000000000000000 Support to Operations	<u>191,819,000</u>	<u>203,466,000</u>	<u>10,847,000</u>	<u>406,132,000</u>
200000100001000 Policy formulation, planning and coordination of programs and projects	<u>191,819,000</u>	<u>203,466,000</u>	<u>10,847,000</u>	<u>406,132,000</u>
National Capital Region (NCR)	<u>37,361,000</u>	<u>203,434,000</u>	<u>10,847,000</u>	<u>251,642,000</u>
Central Office	37,361,000	203,434,000	10,847,000	251,642,000
Region I - Ilocos	<u>10,183,000</u>			<u>10,183,000</u>
Regional Office - I	10,183,000			10,183,000
Cordillera Administrative Region (CAR)	<u>21,185,000</u>			<u>21,185,000</u>
Regional Office - CAR	21,185,000			21,185,000
Region II - Cagayan Valley	<u>17,088,000</u>			<u>17,088,000</u>
Regional Office - II	17,088,000			17,088,000
Region III - Central Luzon	<u>11,151,000</u>			<u>11,151,000</u>
Regional Office - III	11,151,000			11,151,000
Region IVA - CALABARZON	<u>14,103,000</u>			<u>14,103,000</u>
Regional Office - IVA	14,103,000			14,103,000
Region V - Bicol	<u>8,832,000</u>			<u>8,832,000</u>
Regional Office - V	8,832,000			8,832,000
Region VI - Western Visayas	<u>2,845,000</u>	<u>5,000</u>		<u>2,850,000</u>
Regional Office - VI	2,845,000	5,000		2,850,000

Region VII - Central Visayas	<u>5,821,000</u>		<u>5,821,000</u>
Regional Office - VII	5,821,000		5,821,000
Region IX - Zamboanga Peninsula	<u>9,696,000</u>		<u>9,696,000</u>
Regional Office - IX	9,696,000		9,696,000
Region X - Northern Mindanao	<u>12,794,000</u>	<u>27,000</u>	<u>12,821,000</u>
Regional Office - X	12,794,000	27,000	12,821,000
Region XI - Davao	<u>14,578,000</u>		<u>14,578,000</u>
Regional Office - XI	14,578,000		14,578,000
Region XII - SOCCSKSARGEN	<u>12,186,000</u>		<u>12,186,000</u>
Regional Office - XII	12,186,000		12,186,000
Region XIII - CARAGA	<u>13,996,000</u>		<u>13,996,000</u>
Regional Office - XIII	13,996,000		13,996,000
Sub-total, Support to Operations	<u>191,819,000</u>	<u>203,466,000</u>	<u>406,132,000</u>
3000000000000000 Operations	<u>263,271,000</u>	<u>207,508,000</u>	<u>470,779,000</u>
3100000000000000 OO : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>263,271,000</u>	<u>207,508,000</u>	<u>470,779,000</u>
3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>62,859,000</u>	<u>28,265,000</u>	<u>91,124,000</u>
310100100001000 Ancestral Domain/Land Recognition	<u>32,490,000</u>	<u>10,983,000</u>	<u>43,473,000</u>
National Capital Region (NCR)		<u>1,680,000</u>	<u>1,680,000</u>
Central Office		1,680,000	1,680,000
Region I - Ilocos	<u>2,497,000</u>	<u>267,000</u>	<u>2,764,000</u>
Regional Office - I	2,497,000	267,000	2,764,000
Cordillera Administrative Region (CAR)	<u>4,086,000</u>	<u>1,180,000</u>	<u>5,266,000</u>
Regional Office - CAR	4,086,000	1,180,000	5,266,000
Region II - Cagayan Valley	<u>3,063,000</u>	<u>834,000</u>	<u>3,897,000</u>
Regional Office - II	3,063,000	834,000	3,897,000
Region III - Central Luzon	<u>3,527,000</u>	<u>1,323,000</u>	<u>4,850,000</u>
Regional Office - III	3,527,000	1,323,000	4,850,000
Region IVA - CALABARZON	<u>2,083,000</u>		<u>2,083,000</u>
Regional Office - IVA	2,083,000		2,083,000

Region IVB - MIMAROPA		<u>353,000</u>	<u>353,000</u>
Regional Office - IVB		353,000	353,000
Region V - Bicol	<u>1,722,000</u>	<u>425,000</u>	<u>2,147,000</u>
Regional Office - V	1,722,000	425,000	2,147,000
Region VI - Western Visayas	<u>673,000</u>	<u>630,000</u>	<u>1,303,000</u>
Regional Office - VI	673,000	630,000	1,303,000
Region VII - Central Visayas	<u>993,000</u>	<u>363,000</u>	<u>1,356,000</u>
Regional Office - VII	993,000	363,000	1,356,000
Region IX - Zamboanga Peninsula	<u>2,477,000</u>	<u>250,000</u>	<u>2,727,000</u>
Regional Office - IX	2,477,000	250,000	2,727,000
Region X - Northern Mindanao	<u>3,056,000</u>	<u>805,000</u>	<u>3,861,000</u>
Regional Office - X	3,056,000	805,000	3,861,000
Region XI - Davao	<u>3,166,000</u>	<u>277,000</u>	<u>3,443,000</u>
Regional Office - XI	3,166,000	277,000	3,443,000
Region XII - SOCCSKSARGEN	<u>2,517,000</u>	<u>1,403,000</u>	<u>3,920,000</u>
Regional Office - XII	2,517,000	1,403,000	3,920,000
Region XIII - CARAGA	<u>2,630,000</u>	<u>1,193,000</u>	<u>3,823,000</u>
Regional Office - XIII	2,630,000	1,193,000	3,823,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>30,369,000</u>	<u>17,282,000</u>	<u>47,651,000</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>2,305,000</u>	<u>420,000</u>	<u>2,725,000</u>
Regional Office - I	2,305,000	420,000	2,725,000
Cordillera Administrative Region (CAR)	<u>5,442,000</u>	<u>292,000</u>	<u>5,734,000</u>
Regional Office - CAR	5,442,000	292,000	5,734,000
Region II - Cagayan Valley	<u>3,378,000</u>	<u>543,000</u>	<u>3,921,000</u>
Regional Office - II	3,378,000	543,000	3,921,000
Region III - Central Luzon	<u>2,020,000</u>	<u>360,000</u>	<u>2,380,000</u>
Regional Office - III	2,020,000	360,000	2,380,000
Region IVA - CALABARZON	<u>2,400,000</u>		<u>2,400,000</u>
Regional Office - IVA	2,400,000		2,400,000

Region IVB - MIMAROPA		<u>365,000</u>	<u>365,000</u>
Regional Office - IVB		365,000	365,000
Region V - Bicol	<u>1,590,000</u>	<u>330,000</u>	<u>1,920,000</u>
Regional Office - V	1,590,000	330,000	1,920,000
Region VI - Western Visayas	<u>680,000</u>	<u>434,000</u>	<u>1,114,000</u>
Regional Office - VI	680,000	434,000	1,114,000
Region VII - Central Visayas	<u>1,048,000</u>	<u>192,000</u>	<u>1,240,000</u>
Regional Office - VII	1,048,000	192,000	1,240,000
Region IX - Zamboanga Peninsula	<u>1,690,000</u>	<u>537,000</u>	<u>2,227,000</u>
Regional Office - IX	1,690,000	537,000	2,227,000
Region X - Northern Mindanao	<u>3,076,000</u>	<u>341,000</u>	<u>3,417,000</u>
Regional Office - X	3,076,000	341,000	3,417,000
Region XI - Davao	<u>2,368,000</u>	<u>429,000</u>	<u>2,797,000</u>
Regional Office - XI	2,368,000	429,000	2,797,000
Region XII - SOCCSKSARGEN	<u>1,667,000</u>	<u>704,000</u>	<u>2,371,000</u>
Regional Office - XII	1,667,000	704,000	2,371,000
Region XIII - CARAGA	<u>2,705,000</u>	<u>615,000</u>	<u>3,320,000</u>
Regional Office - XIII	2,705,000	615,000	3,320,000
310200000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	<u>113,415,000</u>	<u>165,947,000</u>	<u>279,362,000</u>
310200100001000 Culturally-appropriate/responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	<u>5,215,000</u>	<u>26,485,000</u>	<u>31,700,000</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>490,000</u>	<u>1,599,000</u>	<u>2,089,000</u>
Regional Office - I	490,000	1,599,000	2,089,000
Cordillera Administrative Region (CAR)	<u>490,000</u>	<u>3,495,000</u>	<u>3,985,000</u>
Regional Office - CAR	490,000	3,495,000	3,985,000
Region II - Cagayan Valley	<u>490,000</u>	<u>2,250,000</u>	<u>2,740,000</u>
Regional Office - II	490,000	2,250,000	2,740,000
Region III - Central Luzon	<u>490,000</u>	<u>1,010,000</u>	<u>1,500,000</u>
Regional Office - III	490,000	1,010,000	1,500,000

Region IVA - CALABARZON	<u>490,000</u>	<u>700,000</u>	<u>1,190,000</u>
Regional Office - IVA	490,000	700,000	1,190,000
Region IVB - MIMAROPA		<u>2,527,000</u>	<u>2,527,000</u>
Regional Office - IVB		2,527,000	2,527,000
Region V - Bicol	<u>452,000</u>	<u>1,150,000</u>	<u>1,602,000</u>
Regional Office - V	452,000	1,150,000	1,602,000
Region VI - Western Visayas	<u>490,000</u>	<u>300,000</u>	<u>790,000</u>
Regional Office - VI	490,000	300,000	790,000
Region VII - Central Visayas		<u>550,000</u>	<u>550,000</u>
Regional Office - VII		550,000	550,000
Region IX - Zamboanga Peninsula		<u>1,500,000</u>	<u>1,500,000</u>
Regional Office - IX		1,500,000	1,500,000
Region X - Northern Mindanao	<u>452,000</u>	<u>2,440,000</u>	<u>2,892,000</u>
Regional Office - X	452,000	2,440,000	2,892,000
Region XI - Davao	<u>463,000</u>	<u>3,100,000</u>	<u>3,563,000</u>
Regional Office - XI	463,000	3,100,000	3,563,000
Region XII - SOCCSKSARGEN	<u>452,000</u>	<u>2,600,000</u>	<u>3,052,000</u>
Regional Office - XII	452,000	2,600,000	3,052,000
Region XIII - CARAGA	<u>456,000</u>	<u>1,652,000</u>	<u>2,108,000</u>
Regional Office - XIII	456,000	1,652,000	2,108,000
310200100002000 IP Education and Advocacy Services	<u>16,227,000</u>	<u>130,526,000</u>	<u>146,753,000</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>1,044,000</u>	<u>18,610,000</u>	<u>19,654,000</u>
Regional Office - I	1,044,000	18,610,000	19,654,000
Cordillera Administrative Region (CAR)	<u>2,432,000</u>	<u>22,156,000</u>	<u>24,588,000</u>
Regional Office - CAR	2,432,000	22,156,000	24,588,000
Region II - Cagayan Valley	<u>1,593,000</u>	<u>15,634,000</u>	<u>17,227,000</u>
Regional Office - II	1,593,000	15,634,000	17,227,000

Region III - Central Luzon	<u>1,903,000</u>	<u>4,187,000</u>	<u>6,090,000</u>
Regional Office - III	1,903,000	4,187,000	6,090,000
Region IVA - CALABARZON	<u>1,606,000</u>	<u>1,408,000</u>	<u>3,014,000</u>
Regional Office - IVA	1,606,000	1,408,000	3,014,000
Region IVB - MIMAROPA		<u>4,487,000</u>	<u>4,487,000</u>
Regional Office - IVB		4,487,000	4,487,000
Region V - Bicol	<u>1,018,000</u>	<u>2,905,000</u>	<u>3,923,000</u>
Regional Office - V	1,018,000	2,905,000	3,923,000
Region VI - Western Visayas	<u>490,000</u>	<u>5,046,000</u>	<u>5,536,000</u>
Regional Office - VI	490,000	5,046,000	5,536,000
Region VII - Central Visayas	<u>270,000</u>	<u>1,815,000</u>	<u>2,085,000</u>
Regional Office - VII	270,000	1,815,000	2,085,000
Region IX - Zamboanga Peninsula	<u>560,000</u>	<u>5,819,000</u>	<u>6,379,000</u>
Regional Office - IX	560,000	5,819,000	6,379,000
Region X - Northern Mindanao	<u>1,303,000</u>	<u>11,475,000</u>	<u>12,778,000</u>
Regional Office - X	1,303,000	11,475,000	12,778,000
Region XI - Davao	<u>1,868,000</u>	<u>14,388,000</u>	<u>16,256,000</u>
Regional Office - XI	1,868,000	14,388,000	16,256,000
Region XII - SOCCSKSARGEN	<u>1,297,000</u>	<u>7,447,000</u>	<u>8,744,000</u>
Regional Office - XII	1,297,000	7,447,000	8,744,000
Region XIII - CARAGA	<u>843,000</u>	<u>8,185,000</u>	<u>9,028,000</u>
Regional Office - XIII	843,000	8,185,000	9,028,000
310200100003000 IP Culture Services	<u>27,144,000</u>	<u>5,181,000</u>	<u>32,325,000</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>1,936,000</u>	<u>319,000</u>	<u>2,255,000</u>
Regional Office - I	1,936,000	319,000	2,255,000
Cordillera Administrative Region (CAR)	<u>4,715,000</u>	<u>468,000</u>	<u>5,183,000</u>
Regional Office - CAR	4,715,000	468,000	5,183,000
Region II - Cagayan Valley	<u>3,104,000</u>	<u>311,000</u>	<u>3,415,000</u>
Regional Office - II	3,104,000	311,000	3,415,000

Region III - Central Luzon	<u>1,961,000</u>	<u>131,000</u>	<u>2,092,000</u>
Regional Office - III	1,961,000	131,000	2,092,000
Region IVA - CALABARZON	<u>2,560,000</u>	<u>133,000</u>	<u>2,693,000</u>
Regional Office - IVA	2,560,000	133,000	2,693,000
Region V - Bicol	<u>842,000</u>	<u>51,000</u>	<u>893,000</u>
Regional Office - V	842,000	51,000	893,000
Region VI - Western Visayas	<u>575,000</u>	<u>167,000</u>	<u>742,000</u>
Regional Office - VI	575,000	167,000	742,000
Region VII - Central Visayas	<u>575,000</u>		<u>575,000</u>
Regional Office - VII	575,000		575,000
Region IX - Zamboanga Peninsula	<u>1,668,000</u>	<u>128,000</u>	<u>1,796,000</u>
Regional Office - IX	1,668,000	128,000	1,796,000
Region X - Northern Mindanao	<u>2,531,000</u>	<u>219,000</u>	<u>2,750,000</u>
Regional Office - X	2,531,000	219,000	2,750,000
Region XI - Davao	<u>2,483,000</u>	<u>258,000</u>	<u>2,741,000</u>
Regional Office - XI	2,483,000	258,000	2,741,000
Region XII - SOCCSKSARGEN	<u>2,231,000</u>	<u>163,000</u>	<u>2,394,000</u>
Regional Office - XII	2,231,000	163,000	2,394,000
Region XIII - CARAGA	<u>1,963,000</u>	<u>181,000</u>	<u>2,144,000</u>
Regional Office - XIII	1,963,000	181,000	2,144,000
310200100004000 IP Health Services	<u>64,829,000</u>	<u>3,755,000</u>	<u>68,584,000</u>
Region I - Ilocos	<u>2,588,000</u>	<u>416,000</u>	<u>3,004,000</u>
Regional Office - I	2,588,000	416,000	3,004,000
Cordillera Administrative Region (CAR)	<u>11,722,000</u>	<u>738,000</u>	<u>12,460,000</u>
Regional Office - CAR	11,722,000	738,000	12,460,000
Region II - Cagayan Valley	<u>4,541,000</u>	<u>406,000</u>	<u>4,947,000</u>
Regional Office - II	4,541,000	406,000	4,947,000
Region III - Central Luzon	<u>7,211,000</u>	<u>164,000</u>	<u>7,375,000</u>
Regional Office - III	7,211,000	164,000	7,375,000
Region IVA - CALABARZON	<u>4,638,000</u>	<u>173,000</u>	<u>4,811,000</u>
Regional Office - IVA	4,638,000	173,000	4,811,000

Region V - Bicol	<u>2,136,000</u>	<u>72,000</u>	<u>2,208,000</u>
Regional Office - V	2,136,000	72,000	2,208,000
Region VI - Western Visayas	<u>1,018,000</u>	<u>121,000</u>	<u>1,139,000</u>
Regional Office - VI	1,018,000	121,000	1,139,000
Region VII - Central Visayas	<u>2,516,000</u>	<u>35,000</u>	<u>2,551,000</u>
Regional Office - VII	2,516,000	35,000	2,551,000
Region IX - Zamboanga Peninsula	<u>4,364,000</u>	<u>167,000</u>	<u>4,531,000</u>
Regional Office - IX	4,364,000	167,000	4,531,000
Region X - Northern Mindanao	<u>3,950,000</u>	<u>481,000</u>	<u>4,431,000</u>
Regional Office - X	3,950,000	481,000	4,431,000
Region XI - Davao	<u>8,020,000</u>	<u>518,000</u>	<u>8,538,000</u>
Regional Office - XI	8,020,000	518,000	8,538,000
Region XII - SOCCSKSARGEN	<u>5,773,000</u>	<u>212,000</u>	<u>5,985,000</u>
Regional Office - XII	5,773,000	212,000	5,985,000
Region XIII - CARAGA	<u>6,352,000</u>	<u>252,000</u>	<u>6,604,000</u>
Regional Office - XIII	6,352,000	252,000	6,604,000
310300000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>86,997,000</u>	<u>13,296,000</u>	<u>100,293,000</u>
310300100001000 Gender and Rights-based Services	<u>31,752,000</u>	<u>3,206,000</u>	<u>34,958,000</u>
National Capital Region (NCR)		<u>313,000</u>	<u>313,000</u>
Central Office		313,000	313,000
Region I - Ilocos	<u>1,645,000</u>	<u>521,000</u>	<u>2,166,000</u>
Regional Office - I	1,645,000	521,000	2,166,000
Cordillera Administrative Region (CAR)	<u>5,455,000</u>	<u>300,000</u>	<u>5,755,000</u>
Regional Office - CAR	5,455,000	300,000	5,755,000
Region II - Cagayan Valley	<u>2,836,000</u>	<u>388,000</u>	<u>3,224,000</u>
Regional Office - II	2,836,000	388,000	3,224,000
Region III - Central Luzon	<u>2,602,000</u>	<u>165,000</u>	<u>2,767,000</u>
Regional Office - III	2,602,000	165,000	2,767,000
Region IVA - CALABARZON	<u>3,104,000</u>		<u>3,104,000</u>
Regional Office - IVA	3,104,000		3,104,000

Region IVB - MIMAROPA		<u>166,000</u>	<u>166,000</u>
Regional Office - IVB		166,000	166,000
Region V - Bicol	<u>1,419,000</u>	<u>80,000</u>	<u>1,499,000</u>
Regional Office - V	1,419,000	80,000	1,499,000
Region VI - Western Visayas	<u>473,000</u>		<u>473,000</u>
Regional Office - VI	473,000		473,000
Region VII - Central Visayas	<u>1,181,000</u>	<u>146,000</u>	<u>1,327,000</u>
Regional Office - VII	1,181,000	146,000	1,327,000
Region IX - Zamboanga Peninsula	<u>2,364,000</u>	<u>159,000</u>	<u>2,523,000</u>
Regional Office - IX	2,364,000	159,000	2,523,000
Region X - Northern Mindanao	<u>2,622,000</u>	<u>245,000</u>	<u>2,867,000</u>
Regional Office - X	2,622,000	245,000	2,867,000
Region XI - Davao	<u>3,325,000</u>	<u>321,000</u>	<u>3,646,000</u>
Regional Office - XI	3,325,000	321,000	3,646,000
Region XII - SOCCSKSARGEN	<u>2,119,000</u>	<u>203,000</u>	<u>2,322,000</u>
Regional Office - XII	2,119,000	203,000	2,322,000
Region XIII - CARAGA	<u>2,607,000</u>	<u>199,000</u>	<u>2,806,000</u>
Regional Office - XIII	2,607,000	199,000	2,806,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>10,259,000</u>	<u>3,781,000</u>	<u>14,040,000</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>46,000</u>	<u>46,000</u>
Regional Office - I		46,000	46,000
Cordillera Administrative Region (CAR)		<u>17,000</u>	<u>17,000</u>
Regional Office - CAR		17,000	17,000
Region II - Cagayan Valley		<u>45,000</u>	<u>45,000</u>
Regional Office - II		45,000	45,000
Region III - Central Luzon		<u>18,000</u>	<u>18,000</u>
Regional Office - III		18,000	18,000
Region IVA - CALABARZON	<u>981,000</u>		<u>981,000</u>
Regional Office - IVA	981,000		981,000

Region IVB - MIMAROPA		<u>219,000</u>	<u>219,000</u>
Regional Office - IVB		219,000	219,000
Region V - Bicol	<u>3,420,000</u>	<u>10,000</u>	<u>3,430,000</u>
Regional Office - V	3,420,000	10,000	3,430,000
Region VI - Western Visayas	<u>981,000</u>	<u>17,000</u>	<u>998,000</u>
Regional Office - VI	981,000	17,000	998,000
Region IX - Zamboanga Peninsula	<u>981,000</u>	<u>18,000</u>	<u>999,000</u>
Regional Office - IX	981,000	18,000	999,000
Region X - Northern Mindanao	<u>967,000</u>	<u>18,000</u>	<u>985,000</u>
Regional Office - X	967,000	18,000	985,000
Region XI - Davao	<u>995,000</u>	<u>37,000</u>	<u>1,032,000</u>
Regional Office - XI	995,000	37,000	1,032,000
Region XII - SOCCSKSARGEN	<u>967,000</u>	<u>24,000</u>	<u>991,000</u>
Regional Office - XII	967,000	24,000	991,000
Region XIII - CARAGA	<u>967,000</u>		<u>967,000</u>
Regional Office - XIII	967,000		967,000
310300100003000 Legal Services	<u>32,337,000</u>	<u>3,039,000</u>	<u>35,376,000</u>
National Capital Region (NCR)		<u>348,000</u>	<u>348,000</u>
Central Office		348,000	348,000
Region I - Ilocos	<u>3,012,000</u>	<u>302,000</u>	<u>3,314,000</u>
Regional Office - I	3,012,000	302,000	3,314,000
Cordillera Administrative Region (CAR)	<u>5,939,000</u>	<u>879,000</u>	<u>6,818,000</u>
Regional Office - CAR	5,939,000	879,000	6,818,000
Region II - Cagayan Valley	<u>3,907,000</u>	<u>295,000</u>	<u>4,202,000</u>
Regional Office - II	3,907,000	295,000	4,202,000
Region III - Central Luzon	<u>3,879,000</u>	<u>120,000</u>	<u>3,999,000</u>
Regional Office - III	3,879,000	120,000	3,999,000
Region IVA - CALABARZON		<u>126,000</u>	<u>126,000</u>
Regional Office - IVA		126,000	126,000
Region V - Bicol		<u>19,000</u>	<u>19,000</u>
Regional Office - V		19,000	19,000

Region VI - Western Visayas		<u>111,000</u>	<u>111,000</u>
Regional Office - VI		111,000	111,000
Region VII - Central Visayas	<u>967,000</u>		<u>967,000</u>
Regional Office - VII	967,000		967,000
Region IX - Zamboanga Peninsula	<u>1,959,000</u>	<u>48,000</u>	<u>2,007,000</u>
Regional Office - IX	1,959,000	48,000	2,007,000
Region X - Northern Mindanao	<u>2,957,000</u>	<u>119,000</u>	<u>3,076,000</u>
Regional Office - X	2,957,000	119,000	3,076,000
Region XI - Davao	<u>3,879,000</u>	<u>340,000</u>	<u>4,219,000</u>
Regional Office - XI	3,879,000	340,000	4,219,000
Region XII - SOCCSKSARGEN	<u>1,931,000</u>	<u>154,000</u>	<u>2,085,000</u>
Regional Office - XII	1,931,000	154,000	2,085,000
Region XIII - CARAGA	<u>3,907,000</u>	<u>178,000</u>	<u>4,085,000</u>
Regional Office - XIII	3,907,000	178,000	4,085,000
310300100004000 Adjudication Services	<u>12,649,000</u>	<u>3,270,000</u>	<u>15,919,000</u>
Region I - Ilocos	<u>1,517,000</u>		<u>1,517,000</u>
Regional Office - I	1,517,000		1,517,000
Cordillera Administrative Region (CAR)	<u>1,792,000</u>	<u>1,067,000</u>	<u>2,859,000</u>
Regional Office - CAR	1,792,000	1,067,000	2,859,000
Region II - Cagayan Valley	<u>1,722,000</u>		<u>1,722,000</u>
Regional Office - II	1,722,000		1,722,000
Region III - Central Luzon	<u>1,701,000</u>		<u>1,701,000</u>
Regional Office - III	1,701,000		1,701,000
Region IVA - CALABARZON	<u>248,000</u>	<u>100,000</u>	<u>348,000</u>
Regional Office - IVA	248,000	100,000	348,000
Region V - Bicol	<u>243,000</u>	<u>96,000</u>	<u>339,000</u>
Regional Office - V	243,000	96,000	339,000
Region VI - Western Visayas		<u>200,000</u>	<u>200,000</u>
Regional Office - VI		200,000	200,000
Region IX - Zamboanga Peninsula	<u>1,458,000</u>	<u>504,000</u>	<u>1,962,000</u>
Regional Office - IX	1,458,000	504,000	1,962,000

Region X - Northern Mindanao	<u>1,742,000</u>	<u>489,000</u>	<u>2,231,000</u>
Regional Office - X	1,742,000	489,000	2,231,000
Region XI - Davao	<u>255,000</u>	<u>331,000</u>	<u>586,000</u>
Regional Office - XI	255,000	331,000	586,000
Region XII - SOCCSKSARGEN	<u>1,723,000</u>	<u>200,000</u>	<u>1,923,000</u>
Regional Office - XII	1,723,000	200,000	1,923,000
Region XIII - CARAGA	<u>248,000</u>	<u>283,000</u>	<u>531,000</u>
Regional Office - XIII	248,000	283,000	531,000
Sub-total, Operations	<u>263,271,000</u>	<u>207,508,000</u>	<u>470,779,000</u>
TOTAL NEW APPROPRIATIONS	P 617,509,000 P	495,802,000 P	19,049,000 P 1,132,360,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	398,408	456,920	461,893
Total Permanent Positions	<u>398,408</u>	<u>456,920</u>	<u>461,893</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,124	33,192	31,776
Representation Allowance	8,962	8,688	7,752
Transportation Allowance	8,725	8,688	7,752
Clothing and Uniform Allowance	6,921	6,915	6,620
Overtime Pay	243		
Mid-Year Bonus - Civilian	21,234	38,078	38,497
Year End Bonus	41,467	38,078	38,497
Cash Gift	6,635	6,915	6,620
Step Increment		3,187	1,153
Productivity Enhancement Incentive	5,913	6,915	6,620
Total Other Compensation Common to All	<u>131,224</u>	<u>150,656</u>	<u>145,287</u>
Other Compensation for Specific Groups			
Quarters Allowance	8		
Longevity Pay	95		
Allowance of Attorney's de Officio	22		
Other Personnel Benefits	47,842		
Total Other Compensation for Specific Groups	<u>47,967</u>		
Other Benefits			
Retirement and Life Insurance Premiums	47,241	54,835	55,424
PAG-IBIG Contributions	1,703	1,653	1,580
PhilHealth Contributions	4,051	3,967	4,226
Employees Compensation Insurance Premiums	1,610	1,653	1,580
Loyalty Award - Civilian	75		310

Terminal Leave	7,987	2,825	2,633
Total Other Benefits	<u>62,667</u>	<u>64,933</u>	<u>65,753</u>
TOTAL PERSONNEL SERVICES	<u>640,266</u>	<u>672,509</u>	<u>672,933</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	26,845	57,581	70,564
Training and Scholarship Expenses	91,115	131,605	149,653
Supplies and Materials Expenses	20,872	30,915	34,816
Utility Expenses	9,522	8,427	10,120
Communication Expenses	8,366	9,366	10,120
Survey, Research, Exploration and Development Expenses	650	4,542	1,787
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,435	3,427	3,451
Professional Services	9,227	14,244	91,254
General Services	5,652	6,013	6,545
Repairs and Maintenance	2,235	4,080	3,018
Financial Assistance/Subsidy	285	356	1,724
Taxes, Insurance Premiums and Other Fees	1,085	1,863	946
Labor and Wages	6		354
Other Maintenance and Operating Expenses			
Advertising Expenses	51	232	256
Printing and Publication Expenses	1,911	2,285	9,286
Representation Expenses	15,942	40,384	57,677
Transportation and Delivery Expenses	3,228	3,883	11,928
Rent/Lease Expenses	20,782	20,560	23,595
Membership Dues and Contributions to Organizations	2	15	63
Subscription Expenses	193	1,260	408
Donations	65,989	9,515	7,221
Other Maintenance and Operating Expenses	24,666	3,016	1,016
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>312,059</u>	<u>353,569</u>	<u>495,802</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>952,325</u>	<u>1,026,078</u>	<u>1,168,735</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,654	154,088	9,419
Transportation Equipment Outlay	2,938		7,150
Furniture, Fixtures and Books Outlay	271		100
Intangible Assets Outlay			2,380
TOTAL CAPITAL OUTLAYS	<u>14,863</u>	<u>154,088</u>	<u>19,049</u>
GRAND TOTAL	<u>967,188</u>	<u>1,180,166</u>	<u>1,187,784</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)	2016 Actual	2017 Targets	
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured			
Certificate of Ancestral Domain Title (CADT) Issued	12 CADTs issued	CADT issuance sustained	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA 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
Number of policies approved	4	3	
Percentage of compliance to approved policies	75%	75%	
Percentage of policies approved within 2016	75%	75%	
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES			
Number of CADTs approved by the Commission	7	12	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%	109%	75%
Percentage of compliance to enhanced recognition book with IP disaggregated data on sex, age and condition (PWD)	75%	109%	
No. of ADs delineated under NCIP-PAMANA	4		
No. of ADs delineated under BuB	24		
No. of ADs delineated under WNI	3		
MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES			
Number of projects/activities implemented	48	164	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	7	16	26
Number of ADSDPP formulation under Assistance to Municipalities implemented			2
Percentage of clients who rate the project implementation as satisfactory	75%	90%	75%
Percentage of compliance to enhanced ADSDPP guidelines	75%	0%	75%

Percentage of projects implemented within the year	75%	341.67%	75%
Percentage of completion of 2 phases of ADSDPP formulation within the year	75%	75%	75%
Number of education assistance for IPs under Assistance to 4th to 6th class Municipalities implemented			1
Number of educational assistance program under PAMANA implemented			1
No. of scholarships provided (Merit-based)	98	118	
No. of children assisted (EAP Elem and HS)	2,462	6,152	
No. of youth assisted (EAP College)	6,308	6,950	
No. of ICC/IP clients assisted with disaggregated data, on children, youth, older persons, PWD per IP men and women	540	93,757	
No. of 2 phases of ADSDPP formulation completed under NCIP-PAMANA	4		
No. of people trained in entrepreneurship	75	616	
No. of projects implemented under BuB	1		
No. of ADSDPP formulated under WNI	9		
No. of projects in ADSDPP implemented under WNI	25		
No. of ADSDPP formulated under BuB	2		
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	1,000	16,554	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%
Percentage of IPs benefited in terms of quick response to IPRVs (Disaggregated IP sex data on children, youth, older person, PWD)	75%	943%	
Percentage of compliance monitoring of CERD and other treaties	75%	189%	
No. of IPs benefited in terms of legal assistance (disaggregated IP sex data on children, youth, older person and PWD)	5,000	7,103	
Number of cases decided by the CEB	15	18	
Number of cases decided by the RHO	80	54	
Degree of assistance provided to ICCs/IPs	75%	90%	
% of clients who rate response to IPRVs assistance as satisfactory	70%	90%	
% of adjudication decisions with adverse decision on appeal to higher authority sustained	67%	71%	

% of adjudication decisions with adverse decision on appeal to higher authority remanded	33%	29%
% of assistance provided to ICCs/IPs within the year	75%	90%
% of quick response to IPRVs completed within the year	75%	125%
% of legal assistance provided to ICCs/IPs within 2016	75%	90%
% of cases decided upon within 2016	75%	120%
No. of projects implemented under BuB and PAMANA	34	18
No. of gender and rights - related projects implemented under GAD	4	19

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines		90%
Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT/ CALT completed within the year		90%
2. Percentage of CADTs/ CALTs approved within the year		90%
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year		90%
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of livelihood projects funded		43%
2. Percentage of beneficiaries who rate the projects implemented as useful		75%
Output Indicators		
1. Number of projects/ activities implemented	148	173
2. Number of IP beneficiaries	74,583	76,288
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better		75%
2. Percentage of cases disposed within the prescribed timeframe		60%
Output Indicators		
1. Number of projects implemented	62	272

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- 2. Percentage of legal assistance extended within the prescribed timeframe 90%
- 3. Percentage of cases acted upon within the prescribed timeframe 60%