

G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		<u>985,097</u>	<u>1,106,551</u>
General Fund		985,097	1,106,551
Automatic Appropriations		<u>62,027</u>	<u>64,086</u>
Retirement and Life Insurance Premiums		62,027	64,086
Continuing Appropriations		<u>7,602</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		223	
Unobligated Releases for MOOE R.A. No. 10964		<u>7,379</u>	
Total Available Appropriations		1,054,726	1,170,637
Unused Appropriations		<u>(7,602)</u>	
Unobligated Allotment		<u>(7,602)</u>	
TOTAL OBLIGATIONS		<u>1,047,124</u> =====	<u>1,170,637</u> =====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support		<u>286,889,000</u>	<u>359,844,000</u>
Regular		<u>286,889,000</u>	<u>359,844,000</u>
PS		199,372,000	198,011,000
MOOE		78,017,000	78,048,000
CO		9,500,000	83,785,000

Support to Operations	<u>238,568,000</u>	<u>249,201,000</u>
Regular	<u>238,568,000</u>	<u>249,201,000</u>
PS	227,158,000	232,096,000
MOOE	11,410,000	12,285,000
CO		4,820,000
Operations	<u>521,667,000</u>	<u>561,592,000</u>
Regular	<u>521,667,000</u>	<u>561,592,000</u>
PS	321,570,000	344,438,000
MOOE	200,097,000	217,154,000
TOTAL AGENCY BUDGET	<u>1,047,124,000</u>	<u>1,170,637,000</u>
Regular	<u>1,047,124,000</u>	<u>1,170,637,000</u>
PS	748,100,000	774,545,000
MOOE	289,524,000	307,487,000
CO	9,500,000	88,605,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		1,590	1,590
Total Number of Filled Positions		1,428	1,428

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,106,551,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	68,082,000	26,428,000		94,510,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	145,555,000	164,842,000		310,397,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	102,042,000	25,884,000		127,926,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	91,089,000	78,417,000	4,820,000	174,326,000
Regional Allocation	619,370,000	229,070,000	83,785,000	932,225,000
Region I - Ilocos	44,113,000	25,693,000		69,806,000
Cordillera Administrative Region (CAR)	93,524,000	32,668,000		126,192,000
Region II - Cagayan Valley	59,401,000	24,439,000		83,840,000
Region III - Central Luzon	60,340,000	11,361,000		71,701,000
Region IVA - CALABARZON	50,790,000	3,885,000		54,675,000
Region IVB - MIMAROPA		12,880,000		12,880,000
Region V - Bicol	32,835,000	8,502,000	2,300,000	43,637,000
Region VI - Western Visayas	17,754,000	10,975,000		28,729,000
Region VII - Central Visayas	18,496,000	2,553,000		21,049,000
Region IX - Zamboanga Peninsula	40,355,000	21,306,000		61,661,000
Region X - Northern Mindanao	48,986,000	20,056,000	2,300,000	71,342,000
Region XI - Davao	59,923,000	23,954,000	79,185,000	163,062,000
Region XII - SOCCSKSARGEN	46,912,000	16,515,000		63,427,000
Region XIII - CARAGA	45,941,000	14,283,000		60,224,000
TOTAL AGENCY BUDGET	710,459,000	307,487,000	88,605,000	1,106,551,000

SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAn Program. The amount of Twenty Three Million Eight Hundred Ninety Six Thousand Pesos (P23,896,000) 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	182,171,000	78,048,000	83,785,000	344,004,000
100000100001000 General Management and Supervision	180,587,000	78,048,000	83,785,000	342,420,000
National Capital Region (NCR)	46,466,000	27,128,000		73,594,000
Central Office	46,466,000	27,128,000		73,594,000

Region I - Ilocos	<u>9,246,000</u>	<u>3,633,000</u>		<u>12,879,000</u>
Regional Office - I	9,246,000	3,633,000		12,879,000
Cordillera Administrative Region (CAR)	<u>17,631,000</u>	<u>4,960,000</u>		<u>22,591,000</u>
Regional Office - CAR	17,631,000	4,960,000		22,591,000
Region II - Cagayan Valley	<u>12,750,000</u>	<u>4,637,000</u>		<u>17,387,000</u>
Regional Office - II	12,750,000	4,637,000		17,387,000
Region III - Central Luzon	<u>12,497,000</u>	<u>4,730,000</u>		<u>17,227,000</u>
Regional Office - III	12,497,000	4,730,000		17,227,000
Region IVA - CALABARZON	<u>10,992,000</u>	<u>2,606,000</u>		<u>13,598,000</u>
Regional Office - IVA	10,992,000	2,606,000		13,598,000
Region IVB - MIMAROPA		<u>1,629,000</u>		<u>1,629,000</u>
Regional Office - IVB		1,629,000		1,629,000
Region V - Bicol	<u>8,633,000</u>	<u>3,467,000</u>	<u>2,300,000</u>	<u>14,400,000</u>
Regional Office - V	8,633,000	3,467,000	2,300,000	14,400,000
Region VI - Western Visayas	<u>5,576,000</u>	<u>4,956,000</u>		<u>10,532,000</u>
Regional Office - VI	5,576,000	4,956,000		10,532,000
Region VII - Central Visayas	<u>2,054,000</u>			<u>2,054,000</u>
Regional Office - VII	2,054,000			2,054,000
Region IX - Zamboanga Peninsula	<u>9,468,000</u>	<u>3,306,000</u>		<u>12,774,000</u>
Regional Office - IX	9,468,000	3,306,000		12,774,000
Region X - Northern Mindanao	<u>11,197,000</u>	<u>4,286,000</u>	<u>2,300,000</u>	<u>17,783,000</u>
Regional Office - X	11,197,000	4,286,000	2,300,000	17,783,000
Region XI - Davao	<u>13,221,000</u>	<u>4,762,000</u>	<u>79,185,000</u>	<u>97,168,000</u>
Regional Office - XI	13,221,000	4,762,000	79,185,000	97,168,000
Region XII - SOCCSKSARGEN	<u>9,966,000</u>	<u>4,443,000</u>		<u>14,409,000</u>
Regional Office - XII	9,966,000	4,443,000		14,409,000
Region XIII - CARAGA	<u>10,890,000</u>	<u>3,505,000</u>		<u>14,395,000</u>
Regional Office - XIII	10,890,000	3,505,000		14,395,000
100000100002000 Administration of Personnel Benefits	<u>1,584,000</u>			<u>1,584,000</u>
National Capital Region (NCR)	<u>420,000</u>			<u>420,000</u>
Central Office	420,000			420,000

Cordillera Administrative Region (CAR)	<u>122,000</u>			<u>122,000</u>
Regional Office - CAR	122,000			122,000
Region II - Cagayan Valley	<u>89,000</u>			<u>89,000</u>
Regional Office - II	89,000			89,000
Region III - Central Luzon	<u>115,000</u>			<u>115,000</u>
Regional Office - III	115,000			115,000
Region VI - Western Visayas	<u>355,000</u>			<u>355,000</u>
Regional Office - VI	355,000			355,000
Region IX - Zamboanga Peninsula	<u>227,000</u>			<u>227,000</u>
Regional Office - IX	227,000			227,000
Region X - Northern Mindanao	<u>180,000</u>			<u>180,000</u>
Regional Office - X	180,000			180,000
Region XIII - CARAGA	<u>76,000</u>			<u>76,000</u>
Regional Office - XIII	76,000			76,000
Sub-total, General Administration and Support	<u>182,171,000</u>	<u>78,048,000</u>	<u>83,785,000</u>	<u>344,004,000</u>
2000000000000000 Support to Operations	<u>212,609,000</u>	<u>12,285,000</u>	<u>4,820,000</u>	<u>229,714,000</u>
200000100001000 Policy formulation, planning and coordination of programs and projects	<u>212,609,000</u>	<u>12,285,000</u>	<u>4,820,000</u>	<u>229,714,000</u>
National Capital Region (NCR)	<u>44,203,000</u>	<u>12,253,000</u>	<u>4,820,000</u>	<u>61,276,000</u>
Central Office	44,203,000	12,253,000	4,820,000	61,276,000
Region I - Ilocos	<u>13,230,000</u>			<u>13,230,000</u>
Regional Office - I	13,230,000			13,230,000
Cordillera Administrative Region (CAR)	<u>26,309,000</u>			<u>26,309,000</u>
Regional Office - CAR	26,309,000			26,309,000
Region II - Cagayan Valley	<u>16,221,000</u>			<u>16,221,000</u>
Regional Office - II	16,221,000			16,221,000
Region III - Central Luzon	<u>16,242,000</u>			<u>16,242,000</u>
Regional Office - III	16,242,000			16,242,000
Region IVA - CALABARZON	<u>15,098,000</u>			<u>15,098,000</u>
Regional Office - IVA	15,098,000			15,098,000
Region V - Bicol	<u>9,862,000</u>			<u>9,862,000</u>
Regional Office - V	9,862,000			9,862,000

Region VI - Western Visayas	<u>5,611,000</u>	<u>5,000</u>	<u>5,616,000</u>
Regional Office - VI	5,611,000	5,000	5,616,000
Region VII - Central Visayas	<u>6,394,000</u>		<u>6,394,000</u>
Regional Office - VII	6,394,000		6,394,000
Region IX - Zamboanga Peninsula	<u>9,333,000</u>		<u>9,333,000</u>
Regional Office - IX	9,333,000		9,333,000
Region X - Northern Mindanao	<u>12,424,000</u>	<u>27,000</u>	<u>12,451,000</u>
Regional Office - X	12,424,000	27,000	12,451,000
Region XI - Davao	<u>16,192,000</u>		<u>16,192,000</u>
Regional Office - XI	16,192,000		16,192,000
Region XII - SOCCSKSARGEN	<u>11,577,000</u>		<u>11,577,000</u>
Regional Office - XII	11,577,000		11,577,000
Region XIII - CARAGA	<u>9,913,000</u>		<u>9,913,000</u>
Regional Office - XIII	9,913,000		9,913,000
Sub-total, Support to Operations	<u>212,609,000</u>	<u>12,285,000</u>	<u>229,714,000</u>
30000000000000000000 Operations	<u>315,679,000</u>	<u>217,154,000</u>	<u>532,833,000</u>
31000000000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>315,679,000</u>	<u>217,154,000</u>	<u>532,833,000</u>
31010000000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>68,082,000</u>	<u>26,428,000</u>	<u>94,510,000</u>
3101001000010000 Ancestral Domain/Land Recognition	<u>34,737,000</u>	<u>10,983,000</u>	<u>45,720,000</u>
National Capital Region (NCR)		<u>1,772,000</u>	<u>1,772,000</u>
Central Office		1,772,000	1,772,000
Region I - Ilocos	<u>2,655,000</u>	<u>722,000</u>	<u>3,377,000</u>
Regional Office - I	2,655,000	722,000	3,377,000
Cordillera Administrative Region (CAR)	<u>4,923,000</u>	<u>700,000</u>	<u>5,623,000</u>
Regional Office - CAR	4,923,000	700,000	5,623,000
Region II - Cagayan Valley	<u>3,277,000</u>	<u>684,000</u>	<u>3,961,000</u>
Regional Office - II	3,277,000	684,000	3,961,000
Region III - Central Luzon	<u>2,316,000</u>	<u>898,000</u>	<u>3,214,000</u>
Regional Office - III	2,316,000	898,000	3,214,000

Region IVA - CALABARZON	<u>2,828,000</u>		<u>2,828,000</u>
Regional Office - IVA	2,828,000		2,828,000
Region IVB - MIMAROPA		<u>831,000</u>	<u>831,000</u>
Regional Office - IVB		831,000	831,000
Region V - Bicol	<u>2,193,000</u>	<u>499,000</u>	<u>2,692,000</u>
Regional Office - V	2,193,000	499,000	2,692,000
Region VI - Western Visayas	<u>694,000</u>	<u>328,000</u>	<u>1,022,000</u>
Regional Office - VI	694,000	328,000	1,022,000
Region VII - Central Visayas	<u>1,049,000</u>	<u>194,000</u>	<u>1,243,000</u>
Regional Office - VII	1,049,000	194,000	1,243,000
Region IX - Zamboanga Peninsula	<u>2,269,000</u>	<u>825,000</u>	<u>3,094,000</u>
Regional Office - IX	2,269,000	825,000	3,094,000
Region X - Northern Mindanao	<u>3,276,000</u>	<u>904,000</u>	<u>4,180,000</u>
Regional Office - X	3,276,000	904,000	4,180,000
Region XI - Davao	<u>3,743,000</u>	<u>782,000</u>	<u>4,525,000</u>
Regional Office - XI	3,743,000	782,000	4,525,000
Region XII - SOCCSKSARGEN	<u>2,699,000</u>	<u>952,000</u>	<u>3,651,000</u>
Regional Office - XII	2,699,000	952,000	3,651,000
Region XIII - CARAGA	<u>2,815,000</u>	<u>892,000</u>	<u>3,707,000</u>
Regional Office - XIII	2,815,000	892,000	3,707,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>33,345,000</u>	<u>15,445,000</u>	<u>48,790,000</u>
National Capital Region (NCR)		<u>10,146,000</u>	<u>10,146,000</u>
Central Office		10,146,000	10,146,000
Region I - Ilocos	<u>2,401,000</u>	<u>423,000</u>	<u>2,824,000</u>
Regional Office - I	2,401,000	423,000	2,824,000
Cordillera Administrative Region (CAR)	<u>5,974,000</u>	<u>273,000</u>	<u>6,247,000</u>
Regional Office - CAR	5,974,000	273,000	6,247,000
Region II - Cagayan Valley	<u>3,859,000</u>	<u>553,000</u>	<u>4,412,000</u>
Regional Office - II	3,859,000	553,000	4,412,000
Region III - Central Luzon	<u>2,768,000</u>	<u>352,000</u>	<u>3,120,000</u>
Regional Office - III	2,768,000	352,000	3,120,000

Region IVA - CALABARZON	<u>2,429,000</u>		<u>2,429,000</u>
Regional Office - IVA	2,429,000		2,429,000
Region IVB - MIMAROPA		<u>331,000</u>	<u>331,000</u>
Regional Office - IVB		331,000	331,000
Region V - Bicol	<u>1,305,000</u>	<u>336,000</u>	<u>1,641,000</u>
Regional Office - V	1,305,000	336,000	1,641,000
Region VI - Western Visayas	<u>678,000</u>	<u>330,000</u>	<u>1,008,000</u>
Regional Office - VI	678,000	330,000	1,008,000
Region VII - Central Visayas	<u>1,088,000</u>	<u>275,000</u>	<u>1,363,000</u>
Regional Office - VII	1,088,000	275,000	1,363,000
Region IX - Zamboanga Peninsula	<u>1,718,000</u>	<u>405,000</u>	<u>2,123,000</u>
Regional Office - IX	1,718,000	405,000	2,123,000
Region X - Northern Mindanao	<u>2,441,000</u>	<u>340,000</u>	<u>2,781,000</u>
Regional Office - X	2,441,000	340,000	2,781,000
Region XI - Davao	<u>3,125,000</u>	<u>419,000</u>	<u>3,544,000</u>
Regional Office - XI	3,125,000	419,000	3,544,000
Region XII - SOCCSKSARGEN	<u>2,747,000</u>	<u>717,000</u>	<u>3,464,000</u>
Regional Office - XII	2,747,000	717,000	3,464,000
Region XIII - CARAGA	<u>2,812,000</u>	<u>545,000</u>	<u>3,357,000</u>
Regional Office - XIII	2,812,000	545,000	3,357,000
310200000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	<u>145,555,000</u>	<u>164,842,000</u>	<u>310,397,000</u>
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	<u>5,969,000</u>	<u>23,671,000</u>	<u>29,640,000</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>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>3,120,000</u>	<u>3,633,000</u>
Regional Office - CAR	513,000	3,120,000	3,633,000
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>513,000</u>
Regional Office - IVA	513,000		513,000
Region IVB - MIMAROPA		<u>1,881,000</u>	<u>1,881,000</u>
Regional Office - IVB		1,881,000	1,881,000
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>487,000</u>	<u>1,000,000</u>
Regional Office - VI	513,000	487,000	1,000,000
Region VII - Central Visayas		<u>285,000</u>	<u>285,000</u>
Regional Office - VII		285,000	285,000
Region IX - Zamboanga Peninsula	<u>476,000</u>	<u>898,000</u>	<u>1,374,000</u>
Regional Office - IX	476,000	898,000	1,374,000
Region X - Northern Mindanao	<u>481,000</u>	<u>2,340,000</u>	<u>2,821,000</u>
Regional Office - X	481,000	2,340,000	2,821,000
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>2,539,000</u>	<u>3,020,000</u>
Regional Office - XII	481,000	2,539,000	3,020,000
Region XIII - CARAGA	<u>486,000</u>	<u>1,389,000</u>	<u>1,875,000</u>
Regional Office - XIII	486,000	1,389,000	1,875,000
310200100002000 IP Education and Advocacy Services	<u>18,377,000</u>	<u>133,186,000</u>	<u>151,563,000</u>
National Capital Region (NCR)		<u>4,587,000</u>	<u>4,587,000</u>
Central Office		4,587,000	4,587,000
Region I - Ilocos	<u>1,373,000</u>	<u>17,853,000</u>	<u>19,226,000</u>
Regional Office - I	1,373,000	17,853,000	19,226,000
Cordillera Administrative Region (CAR)	<u>2,520,000</u>	<u>19,667,000</u>	<u>22,187,000</u>
Regional Office - CAR	2,520,000	19,667,000	22,187,000

Region II - Cagayan Valley	<u>1,157,000</u>	<u>15,134,000</u>	<u>16,291,000</u>
Regional Office - II	1,157,000	15,134,000	16,291,000
Region III - Central Luzon	<u>1,975,000</u>	<u>3,912,000</u>	<u>5,887,000</u>
Regional Office - III	1,975,000	3,912,000	5,887,000
Region IVA - CALABARZON	<u>1,348,000</u>	<u>1,050,000</u>	<u>2,398,000</u>
Regional Office - IVA	1,348,000	1,050,000	2,398,000
Region IVB - MIMAROPA		<u>7,990,000</u>	<u>7,990,000</u>
Regional Office - IVB		7,990,000	7,990,000
Region V - Bicol	<u>1,068,000</u>	<u>2,837,000</u>	<u>3,905,000</u>
Regional Office - V	1,068,000	2,837,000	3,905,000
Region VI - Western Visayas	<u>513,000</u>	<u>4,334,000</u>	<u>4,847,000</u>
Regional Office - VI	513,000	4,334,000	4,847,000
Region VII - Central Visayas	<u>563,000</u>	<u>1,769,000</u>	<u>2,332,000</u>
Regional Office - VII	563,000	1,769,000	2,332,000
Region IX - Zamboanga Peninsula	<u>1,334,000</u>	<u>15,280,000</u>	<u>16,614,000</u>
Regional Office - IX	1,334,000	15,280,000	16,614,000
Region X - Northern Mindanao	<u>1,644,000</u>	<u>10,953,000</u>	<u>12,597,000</u>
Regional Office - X	1,644,000	10,953,000	12,597,000
Region XI - Davao	<u>1,943,000</u>	<u>13,442,000</u>	<u>15,385,000</u>
Regional Office - XI	1,943,000	13,442,000	15,385,000
Region XII - SOCCSKSARGEN	<u>1,330,000</u>	<u>7,166,000</u>	<u>8,496,000</u>
Regional Office - XII	1,330,000	7,166,000	8,496,000
Region XIII - CARAGA	<u>1,609,000</u>	<u>7,212,000</u>	<u>8,821,000</u>
Regional Office - XIII	1,609,000	7,212,000	8,821,000
310200100003000 IP Culture Services	<u>28,155,000</u>	<u>4,630,000</u>	<u>32,785,000</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>2,005,000</u>	<u>321,000</u>	<u>2,326,000</u>
Regional Office - I	2,005,000	321,000	2,326,000
Cordillera Administrative Region (CAR)	<u>5,679,000</u>	<u>438,000</u>	<u>6,117,000</u>
Regional Office - CAR	5,679,000	438,000	6,117,000

Region II - Cagayan Valley	<u>2,609,000</u>	<u>317,000</u>	<u>2,926,000</u>
Regional Office - II	2,609,000	317,000	2,926,000
Region III - Central Luzon	<u>2,579,000</u>	<u>128,000</u>	<u>2,707,000</u>
Regional Office - III	2,579,000	128,000	2,707,000
Region IVA - CALABARZON	<u>2,636,000</u>	<u>118,000</u>	<u>2,754,000</u>
Regional Office - IVA	2,636,000	118,000	2,754,000
Region V - Bicol	<u>854,000</u>	<u>52,000</u>	<u>906,000</u>
Regional Office - V	854,000	52,000	906,000
Region VI - Western Visayas	<u>296,000</u>	<u>154,000</u>	<u>450,000</u>
Regional Office - VI	296,000	154,000	450,000
Region VII - Central Visayas	<u>591,000</u>		<u>591,000</u>
Regional Office - VII	591,000		591,000
Region IX - Zamboanga Peninsula	<u>1,997,000</u>	<u>96,000</u>	<u>2,093,000</u>
Regional Office - IX	1,997,000	96,000	2,093,000
Region X - Northern Mindanao	<u>1,718,000</u>	<u>218,000</u>	<u>1,936,000</u>
Regional Office - X	1,718,000	218,000	1,936,000
Region XI - Davao	<u>2,569,000</u>	<u>252,000</u>	<u>2,821,000</u>
Regional Office - XI	2,569,000	252,000	2,821,000
Region XII - SOCCSKSARGEN	<u>2,309,000</u>	<u>166,000</u>	<u>2,475,000</u>
Regional Office - XII	2,309,000	166,000	2,475,000
Region XIII - CARAGA	<u>2,313,000</u>	<u>160,000</u>	<u>2,473,000</u>
Regional Office - XIII	2,313,000	160,000	2,473,000
310200100004000 IP Health Services	<u>93,054,000</u>	<u>3,355,000</u>	<u>96,409,000</u>
National Capital Region (NCR)		<u>352,000</u>	<u>352,000</u>
Central Office		352,000	352,000
Region I - Ilocos	<u>5,110,000</u>	<u>350,000</u>	<u>5,460,000</u>
Regional Office - I	5,110,000	350,000	5,460,000
Cordillera Administrative Region (CAR)	<u>15,906,000</u>	<u>565,000</u>	<u>16,471,000</u>
Regional Office - CAR	15,906,000	565,000	16,471,000
Region II - Cagayan Valley	<u>8,525,000</u>	<u>345,000</u>	<u>8,870,000</u>
Regional Office - II	8,525,000	345,000	8,870,000

Region III - Central Luzon	<u>9,670,000</u>	<u>134,000</u>	<u>9,804,000</u>
Regional Office - III	9,670,000	134,000	9,804,000
Region IVA - CALABARZON	<u>7,621,000</u>		<u>7,621,000</u>
Regional Office - IVA	7,621,000		7,621,000
Region IVB - MIMAROPA		<u>129,000</u>	<u>129,000</u>
Regional Office - IVB		129,000	129,000
Region V - Bicol	<u>3,878,000</u>	<u>68,000</u>	<u>3,946,000</u>
Regional Office - V	3,878,000	68,000	3,946,000
Region VI - Western Visayas	<u>1,890,000</u>	<u>96,000</u>	<u>1,986,000</u>
Regional Office - VI	1,890,000	96,000	1,986,000
Region VII - Central Visayas	<u>3,084,000</u>	<u>30,000</u>	<u>3,114,000</u>
Regional Office - VII	3,084,000	30,000	3,114,000
Region IX - Zamboanga Peninsula	<u>6,093,000</u>	<u>103,000</u>	<u>6,196,000</u>
Regional Office - IX	6,093,000	103,000	6,196,000
Region X - Northern Mindanao	<u>8,513,000</u>	<u>398,000</u>	<u>8,911,000</u>
Regional Office - X	8,513,000	398,000	8,911,000
Region XI - Davao	<u>8,370,000</u>	<u>421,000</u>	<u>8,791,000</u>
Regional Office - XI	8,370,000	421,000	8,791,000
Region XII - SOCCSKSARGEN	<u>7,069,000</u>	<u>180,000</u>	<u>7,249,000</u>
Regional Office - XII	7,069,000	180,000	7,249,000
Region XIII - CARAGA	<u>7,325,000</u>	<u>184,000</u>	<u>7,509,000</u>
Regional Office - XIII	7,325,000	184,000	7,509,000
3103000000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>102,042,000</u>	<u>25,884,000</u>	<u>127,926,000</u>
310300100001000 Gender and Rights-based Services	<u>35,015,000</u>	<u>2,865,000</u>	<u>37,880,000</u>
National Capital Region (NCR)		<u>824,000</u>	<u>824,000</u>
Central Office		824,000	824,000
Region I - Ilocos	<u>2,428,000</u>	<u>547,000</u>	<u>2,975,000</u>
Regional Office - I	2,428,000	547,000	2,975,000
Cordillera Administrative Region (CAR)	<u>6,335,000</u>	<u>925,000</u>	<u>7,260,000</u>
Regional Office - CAR	6,335,000	925,000	7,260,000

Region II - Cagayan Valley	<u>2,947,000</u>	<u>270,000</u>	<u>3,217,000</u>
Regional Office - II	2,947,000	270,000	3,217,000
Region III - Central Luzon	<u>3,170,000</u>		<u>3,170,000</u>
Regional Office - III	3,170,000		3,170,000
Region IVA - CALABARZON	<u>3,229,000</u>		<u>3,229,000</u>
Regional Office - IVA	3,229,000		3,229,000
Region V - Bicol	<u>1,470,000</u>		<u>1,470,000</u>
Regional Office - V	1,470,000		1,470,000
Region VI - Western Visayas	<u>493,000</u>		<u>493,000</u>
Regional Office - VI	493,000		493,000
Region VII - Central Visayas	<u>1,471,000</u>		<u>1,471,000</u>
Regional Office - VII	1,471,000		1,471,000
Region IX - Zamboanga Peninsula	<u>2,443,000</u>		<u>2,443,000</u>
Regional Office - IX	2,443,000		2,443,000
Region X - Northern Mindanao	<u>2,450,000</u>		<u>2,450,000</u>
Regional Office - X	2,450,000		2,450,000
Region XI - Davao	<u>3,435,000</u>	<u>299,000</u>	<u>3,734,000</u>
Regional Office - XI	3,435,000	299,000	3,734,000
Region XII - SOCCSKSARGEN	<u>2,439,000</u>		<u>2,439,000</u>
Regional Office - XII	2,439,000		2,439,000
Region XIII - CARAGA	<u>2,705,000</u>		<u>2,705,000</u>
Regional Office - XIII	2,705,000		2,705,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>10,532,000</u>	<u>17,379,000</u>	<u>27,911,000</u>
National Capital Region (NCR)		<u>16,945,000</u>	<u>16,945,000</u>
Central Office		16,945,000	16,945,000
Region I - Ilocos	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - I	1,085,000		1,085,000
Cordillera Administrative Region (CAR)		<u>250,000</u>	<u>250,000</u>
Regional Office - CAR		250,000	250,000
Region II - Cagayan Valley	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - II	1,085,000		1,085,000

Region III - Central Luzon	<u>1,085,000</u>	<u>148,000</u>	<u>1,233,000</u>
Regional Office - III	1,085,000	148,000	1,233,000
Region V - Bicol	<u>2,837,000</u>		<u>2,837,000</u>
Regional Office - V	2,837,000		2,837,000
Region VI - Western Visayas	<u>1,135,000</u>		<u>1,135,000</u>
Regional Office - VI	1,135,000		1,135,000
Region X - Northern Mindanao	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - X	1,085,000		1,085,000
Region XI - Davao	<u>1,135,000</u>	<u>36,000</u>	<u>1,171,000</u>
Regional Office - XI	1,135,000	36,000	1,171,000
Region XII - SOCCSKSARGEN	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - XII	1,085,000		1,085,000
310300100003000 Legal Services	<u>40,710,000</u>	<u>2,717,000</u>	<u>43,427,000</u>
National Capital Region (NCR)		<u>200,000</u>	<u>200,000</u>
Central Office		200,000	200,000
Region I - Ilocos	<u>2,289,000</u>	<u>296,000</u>	<u>2,585,000</u>
Regional Office - I	2,289,000	296,000	2,585,000
Cordillera Administrative Region (CAR)	<u>5,545,000</u>	<u>801,000</u>	<u>6,346,000</u>
Regional Office - CAR	5,545,000	801,000	6,346,000
Region II - Cagayan Valley	<u>4,390,000</u>	<u>292,000</u>	<u>4,682,000</u>
Regional Office - II	4,390,000	292,000	4,682,000
Region III - Central Luzon	<u>5,456,000</u>	<u>114,000</u>	<u>5,570,000</u>
Regional Office - III	5,456,000	114,000	5,570,000
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>2,202,000</u>		<u>2,202,000</u>
Regional Office - VII	2,202,000		2,202,000

Region IX - Zamboanga Peninsula	<u>3,322,000</u>	<u>34,000</u>	<u>3,356,000</u>
Regional Office - IX	3,322,000	34,000	3,356,000
Region X - Northern Mindanao	<u>3,323,000</u>	<u>116,000</u>	<u>3,439,000</u>
Regional Office - X	3,323,000	116,000	3,439,000
Region XI - Davao	<u>5,439,000</u>	<u>324,000</u>	<u>5,763,000</u>
Regional Office - XI	5,439,000	324,000	5,763,000
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>3,322,000</u>	<u>154,000</u>	<u>3,476,000</u>
Regional Office - XIII	3,322,000	154,000	3,476,000
310300100004000 Adjudication Services	<u>15,785,000</u>	<u>2,923,000</u>	<u>18,708,000</u>
Region I - Ilocos	<u>1,778,000</u>		<u>1,778,000</u>
Regional Office - I	1,778,000		1,778,000
Cordillera Administrative Region (CAR)	<u>2,067,000</u>	<u>969,000</u>	<u>3,036,000</u>
Regional Office - CAR	2,067,000	969,000	3,036,000
Region II - Cagayan Valley	<u>1,979,000</u>		<u>1,979,000</u>
Regional Office - II	1,979,000		1,979,000
Region III - Central Luzon	<u>1,954,000</u>		<u>1,954,000</u>
Regional Office - III	1,954,000		1,954,000
Region IVA - CALABARZON	<u>1,928,000</u>		<u>1,928,000</u>
Regional Office - IVA	1,928,000		1,928,000
Region IVB - MIMAROPA		<u>89,000</u>	<u>89,000</u>
Regional Office - IVB		89,000	89,000
Region V - Bicol	<u>254,000</u>	<u>96,000</u>	<u>350,000</u>
Regional Office - V	254,000	96,000	350,000
Region VI - Western Visayas		<u>181,000</u>	<u>181,000</u>
Regional Office - VI		181,000	181,000
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	265,000	314,000	579,000
Regional Office - XI	265,000	314,000	579,000
Region XII - SOCCSKSARGEN	1,956,000	199,000	2,155,000
Regional Office - XII	1,956,000	199,000	2,155,000
Region XIII - CARAGA	1,675,000	242,000	1,917,000
Regional Office - XIII	1,675,000	242,000	1,917,000
Sub-total, Operations	315,679,000	217,154,000	532,833,000
 TOTAL NEW APPROPRIATIONS	 P 710,459,000	 P 307,487,000	 P 88,605,000 P 1,106,551,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		516,839	534,106
Total Permanent Positions		516,839	534,106
Other Compensation Common to All			
Personnel Economic Relief Allowance		33,000	34,272
Representation Allowance		7,776	8,100
Transportation Allowance		7,776	8,100
Clothing and Uniform Allowance		8,250	8,568
Mid-Year Bonus - Civilian		43,070	44,505
Year End Bonus		43,070	44,505
Cash Gift		6,875	7,140
Productivity Enhancement Incentive		6,875	7,140
Step Increment		1,295	1,337
Total Other Compensation Common to All		157,987	163,667
Other Benefits			
Retirement and Life Insurance Premiums		62,027	64,086
PAG-IBIG Contributions		1,644	1,705
PhilHealth Contributions		5,611	5,787
Employees Compensation Insurance Premiums		1,644	1,705
Loyalty Award - Civilian		850	1,905
Terminal Leave		1,498	1,584
Total Other Benefits		73,274	76,772
TOTAL PERSONNEL SERVICES		748,100	774,545
Maintenance and Other Operating Expenses			
Travelling Expenses		24,041	26,638
Training and Scholarship Expenses		127,264	130,003
Supplies and Materials Expenses		20,704	24,430

Utility Expenses	8,765	9,470
Communication Expenses	7,417	10,174
Awards/Rewards and Prizes	120	
Survey, Research, Exploration and Development Expenses		4,414
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	2,851	3,442
Professional Services	10,379	10,000
General Services	6,346	7,076
Repairs and Maintenance	1,869	2,128
Financial Assistance/Subsidy	12,736	2,695
Taxes, Insurance Premiums and Other Fees	944	1,449
Labor and Wages	2,228	886
Other Maintenance and Operating Expenses		
Advertising Expenses	52	152
Printing and Publication Expenses	1,997	4,830
Representation Expenses	21,630	29,199
Transportation and Delivery Expenses	4,319	4,106
Rent/Lease Expenses	26,644	27,184
Membership Dues and Contributions to Organizations	14	1
Subscription Expenses	179	1,628
Donations	5,458	6,055
Other Maintenance and Operating Expenses	3,567	1,527
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>289,524</u>	<u>307,487</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,037,624</u>	<u>1,082,032</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		76,885
Machinery and Equipment Outlay		4,820
Transportation Equipment Outlay	9,500	6,900
TOTAL CAPITAL OUTLAYS	<u>9,500</u>	<u>88,605</u>
GRAND TOTAL	<u>1,047,124</u>	<u>1,170,637</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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%	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSPPP) Guidelines	90%	90%	90%

Output Indicators

1. Percentage of two (2) stages of application for the issuance of CADT/CALT completed within the year	0	0	N/A
Number of stages of CADT/CALT application completed within the year	N/A	N/A	54
2. Percentage of CADTs/CALTs approved within the year	90%	90%	N/A
Number of CADT/CALT approved within the year	9	N/A	11
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%	29%	31.78%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%	75%

Output Indicators

1. Number of projects/activities/IADDA implemented	173	135	169
2. Number of IP beneficiaries for the projects	76,288	45,262	28,130

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	27	62	92
2. Number of beneficiaries	1,067	N/A	1,067
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	60%	60%