

W. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	<u>968,435</u>		
General Fund	968,435		
Automatic Appropriations	<u>59,069</u>		
Customs Duties and Taxes, including Tax Expenditures	746		
Retirement and Life Insurance Premiums	58,323		
Budgetary Adjustment(s)	<u>81,456</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	45,199		
Pension and Gratuity Fund	<u>36,257</u>		
Total Available Appropriations	1,108,960		

Unused Appropriations	( 17,003)
Unreleased Appropriation	( 1,055)
Unobligated Allotment	( 15,948)
TOTAL OBLIGATIONS	1,091,957
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	347,081,000		
Regular	347,081,000		
PS	255,960,000		
MOOE	83,141,000		
CO	7,980,000		
Support to Operations	210,841,000		
Regular	210,841,000		
PS	201,963,000		
MOOE	8,878,000		
Operations	534,035,000		
Regular	534,035,000		
PS	289,963,000		
MOOE	243,820,000		
CO	252,000		
TOTAL AGENCY BUDGET	1,091,957,000		
Regular	1,091,957,000		
PS	747,886,000		
MOOE	335,839,000		
CO	8,232,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,590		
Total Number of Filled Positions	1,421		

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	482,450		
Total Permanent Positions	482,450		
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,567		
Representation Allowance	8,444		
Transportation Allowance	8,093		
Clothing and Uniform Allowance	7,641		
Mid-Year Bonus - Civilian	38,359		
Year End Bonus	40,696		
Cash Gift	6,836		
Productivity Enhancement Incentive	5,975		
Performance Based Bonus	12,553		
Total Other Compensation Common to All	161,164		
Other Compensation for Specific Groups			
Other Personnel Benefits	31,299		
Total Other Compensation for Specific Groups	31,299		
Other Benefits			
Retirement and Life Insurance Premiums	56,722		
PAG-IBIG Contributions	1,634		
PhilHealth Contributions	4,951		
Employees Compensation Insurance Premiums	1,622		
Loyalty Award - Civilian	275		
Terminal Leave	7,769		
Total Other Benefits	72,973		
TOTAL PERSONNEL SERVICES	747,886		
Maintenance and Other Operating Expenses			
Travelling Expenses	30,730		
Training and Scholarship Expenses	125,897		
Supplies and Materials Expenses	45,725		
Utility Expenses	9,770		
Communication Expenses	8,843		
Awards/Rewards and Prizes	78		
Survey, Research, Exploration and Development Expenses	100		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,415		
Professional Services	11,154		
General Services	6,325		
Repairs and Maintenance	1,679		
Financial Assistance/Subsidy	4,493		
Taxes, Insurance Premiums and Other Fees	1,987		
Labor and Wages	3,549		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,376		
Representation Expenses	25,294		
Transportation and Delivery Expenses	7,900		

Rent/Lease Expenses	23,463		
Membership Dues and Contributions to Organizations	7		
Subscription Expenses	235		
Donations	17,114		
Other Maintenance and Operating Expenses	6,705		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>335,839</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,083,725</u>		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,304		
Transportation Equipment Outlay	6,928		
TOTAL CAPITAL OUTLAYS	<u>8,232</u>		
GRAND TOTAL	<u>1,091,957</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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	30%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	70.71%
Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT/CALT completed within the year	90%	0
Number of stages of CADT/CALT application completed within the year	N/A	N/A
2. Percentage of CADTs/CALTs approved within the year	90%	90%
Number of CADT/CALT approved within the year	N/A	N/A
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	76.15%

HUMAN, SOCIO-ECONOMIC AND ECOLOGY  
DEVELOPMENT AND PROTECTION PROGRAM

Outcome Indicators

1. Percentage of livelihood projects funded	43%	72.05%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%

Output Indicators

1. Number of projects/activities/IADDA implemented	173	267
2. Number of IP beneficiaries for the projects	76,288	76,827

INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM

Outcome Indicators

1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%
2. Percentage of cases disposed within the prescribed timeframe	60%	106%

Output Indicators

1. Number of projects implemented	27	87
2. Number of beneficiaries	N/A	N/A
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	146%