

G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	985,097	1,109,551	1,127,297
General Fund	985,097	1,109,551	1,127,297
Automatic Appropriations	63,348	64,086	68,955
Retirement and Life Insurance Premiums	63,348	64,086	68,955
Continuing Appropriations	7,602	2,114	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,049	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		290	
R.A. No. 10964	223		
Unobligated Releases for MOOE			
R.A. No. 11260		7,148	
R.A. No. 10964	7,379		
Unobligated Releases for PS			
R.A. No. 11260		(6,373)	
Budgetary Adjustment(s)	53,662		
Transfer(s) from:			
Contingent Fund	23,000		
Miscellaneous Personnel Benefits Fund	23,569		
Pension and Gratuity Fund	7,093		
Total Available Appropriations	1,109,709	1,175,751	1,196,252
Unused Appropriations	(5,464)	(2,114)	
Unreleased Appropriation	(1,049)	(1,049)	
Unobligated Allotment	(4,415)	(1,065)	
TOTAL OBLIGATIONS	1,104,245	1,173,637	1,196,252
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	325,986,000	359,844,000	304,831,000
Regular	325,986,000	359,844,000	304,831,000
PS	236,752,000	198,011,000	218,101,000
MOOE	79,857,000	78,048,000	86,730,000
CO	9,377,000	83,785,000	

Support to Operations	238,377,000	252,201,000	281,362,000
Regular	238,377,000	252,201,000	281,362,000
PS	226,821,000	232,096,000	237,146,000
MOOE	10,556,000	15,285,000	18,296,000
CO	1,000,000	4,820,000	25,920,000
Operations	539,882,000	561,592,000	610,059,000
Regular	539,882,000	561,592,000	610,059,000
PS	321,353,000	344,438,000	375,737,000
MOOE	218,529,000	217,154,000	234,322,000
TOTAL AGENCY BUDGET	1,104,245,000	1,173,637,000	1,196,252,000
Regular	1,104,245,000	1,173,637,000	1,196,252,000
PS	784,926,000	774,545,000	830,984,000
MOOE	308,942,000	310,487,000	339,348,000
CO	10,377,000	88,605,000	25,920,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,647	1,647	1,647
Total Number of Filled Positions	1,432	1,417	1,417

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,127,297,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	98,584,000	26,706,000		125,290,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	146,099,000	173,274,000		319,373,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	99,484,000	34,342,000		133,826,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	105,684,000	92,224,000	25,920,000	223,828,000
Regional Allocation	656,345,000	247,124,000		903,469,000
Region I - Ilocos	49,360,000	26,042,000		75,402,000
Cordillera Administrative Region (CAR)	97,664,000	33,858,000		131,522,000
Region II - Cagayan Valley	58,119,000	25,278,000		83,397,000
Region III - Central Luzon	65,779,000	12,981,000		78,760,000
Region IVA - CALABARZON	22,770,000	10,936,000		33,706,000
Region IVB - MIMAROPA	29,435,000	6,649,000		36,084,000
Region V - Bicol	35,883,000	8,631,000		44,514,000
Region VI - Western Visayas	20,488,000	11,815,000		32,303,000
Region VII - Central Visayas	15,771,000	2,151,000		17,922,000
Region IX - Zamboanga Peninsula	42,505,000	22,148,000		64,653,000
Region X - Northern Mindanao	53,423,000	18,434,000		71,857,000
Region XI - Davao	67,179,000	34,711,000		101,890,000
Region XII - SOCCSKSARGEN	48,143,000	17,659,000		65,802,000
Region XIII - CARAGA	49,826,000	15,831,000		65,657,000
TOTAL AGENCY BUDGET	762,029,000	339,348,000	25,920,000	1,127,297,000

SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAn Program. The amount of Twenty Nine Million Seven Hundred Ninety One Thousand Pesos (P29,791,000) 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.

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	200,726,000	86,730,000		287,456,000
100000100001000 General Management and Supervision	194,960,000	86,730,000		281,690,000
National Capital Region (NCR)	56,551,000	33,402,000		89,953,000
Central Office	56,551,000	33,402,000		89,953,000

Region I - Ilocos	<u>10,267,000</u>	<u>3,719,000</u>	<u>13,986,000</u>
Regional Office - I	10,267,000	3,719,000	13,986,000
Cordillera Administrative Region (CAR)	<u>18,280,000</u>	<u>5,145,000</u>	<u>23,425,000</u>
Regional Office - CAR	18,280,000	5,145,000	23,425,000
Region II - Cagayan Valley	<u>13,417,000</u>	<u>4,701,000</u>	<u>18,118,000</u>
Regional Office - II	13,417,000	4,701,000	18,118,000
Region III - Central Luzon	<u>13,889,000</u>	<u>4,802,000</u>	<u>18,691,000</u>
Regional Office - III	13,889,000	4,802,000	18,691,000
Region IVA - CALABARZON	<u>6,008,000</u>	<u>2,704,000</u>	<u>8,712,000</u>
Regional Office - IVA	6,008,000	2,704,000	8,712,000
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>9,045,000</u>	<u>3,496,000</u>	<u>12,541,000</u>
Regional Office - V	9,045,000	3,496,000	12,541,000
Region VI - Western Visayas	<u>6,847,000</u>	<u>5,104,000</u>	<u>11,951,000</u>
Regional Office - VI	6,847,000	5,104,000	11,951,000
Region VII - Central Visayas	<u>2,018,000</u>		<u>2,018,000</u>
Regional Office - VII	2,018,000		2,018,000
Region IX - Zamboanga Peninsula	<u>9,809,000</u>	<u>3,395,000</u>	<u>13,204,000</u>
Regional Office - IX	9,809,000	3,395,000	13,204,000
Region X - Northern Mindanao	<u>12,406,000</u>	<u>4,434,000</u>	<u>16,840,000</u>
Regional Office - X	12,406,000	4,434,000	16,840,000
Region XI - Davao	<u>13,804,000</u>	<u>5,954,000</u>	<u>19,758,000</u>
Regional Office - XI	13,804,000	5,954,000	19,758,000
Region XII - SOCCSKSARGEN	<u>10,300,000</u>	<u>4,554,000</u>	<u>14,854,000</u>
Regional Office - XII	10,300,000	4,554,000	14,854,000
Region XIII - CARAGA	<u>12,319,000</u>	<u>3,691,000</u>	<u>16,010,000</u>
Regional Office - XIII	12,319,000	3,691,000	16,010,000

100000100002000	Administration of Personnel Benefits	<u>5,766,000</u>		<u>5,766,000</u>
	National Capital Region (NCR)	<u>237,000</u>		<u>237,000</u>
	Central Office	237,000		237,000
	Region I - Ilocos	<u>313,000</u>		<u>313,000</u>
	Regional Office - I	313,000		313,000
	Cordillera Administrative Region (CAR)	<u>155,000</u>		<u>155,000</u>
	Regional Office - CAR	155,000		155,000
	Region II - Cagayan Valley	<u>1,098,000</u>		<u>1,098,000</u>
	Regional Office - II	1,098,000		1,098,000
	Region III - Central Luzon	<u>577,000</u>		<u>577,000</u>
	Regional Office - III	577,000		577,000
	Region IVA - CALABARZON	<u>1,996,000</u>		<u>1,996,000</u>
	Regional Office - IVA	1,996,000		1,996,000
	Region IVB - MIMAROPA	<u>297,000</u>		<u>297,000</u>
	Regional Office - IVB	297,000		297,000
	Region IX - Zamboanga Peninsula	<u>313,000</u>		<u>313,000</u>
	Regional Office - IX	313,000		313,000
	Region X - Northern Mindanao	<u>504,000</u>		<u>504,000</u>
	Regional Office - X	504,000		504,000
	Region XII - SOCCSKSARGEN	<u>276,000</u>		<u>276,000</u>
	Regional Office - XII	276,000		276,000
	Sub-total, General Administration and Support	<u>200,726,000</u>	<u>86,730,000</u>	<u>287,456,000</u>
2000000000000000	Support to Operations	<u>217,136,000</u>	<u>18,296,000</u>	<u>25,920,000</u>
200000100001000	Policy formulation, planning and coordination of programs and projects	<u>217,136,000</u>	<u>18,296,000</u>	<u>25,920,000</u>
	National Capital Region (NCR)	<u>48,896,000</u>	<u>18,264,000</u>	<u>25,920,000</u>
	Central Office	48,896,000	18,264,000	25,920,000
	Region I - Ilocos	<u>13,936,000</u>		<u>13,936,000</u>
	Regional Office - I	13,936,000		13,936,000
	Cordillera Administrative Region (CAR)	<u>27,504,000</u>		<u>27,504,000</u>
	Regional Office - CAR	27,504,000		27,504,000

Region II - Cagayan Valley	<u>15,324,000</u>		<u>15,324,000</u>
Regional Office - II	15,324,000		15,324,000
Region III - Central Luzon	<u>17,004,000</u>		<u>17,004,000</u>
Regional Office - III	17,004,000		17,004,000
Region IVA - CALABARZON	<u>7,193,000</u>		<u>7,193,000</u>
Regional Office - IVA	7,193,000		7,193,000
Region V - Bicol	<u>10,335,000</u>		<u>10,335,000</u>
Regional Office - V	10,335,000		10,335,000
Region VI - Western Visayas	<u>5,909,000</u>	<u>5,000</u>	<u>5,914,000</u>
Regional Office - VI	5,909,000	5,000	5,914,000
Region VII - Central Visayas	<u>4,624,000</u>		<u>4,624,000</u>
Regional Office - VII	4,624,000		4,624,000
Region IX - Zamboanga Peninsula	<u>10,665,000</u>		<u>10,665,000</u>
Regional Office - IX	10,665,000		10,665,000
Region X - Northern Mindanao	<u>14,321,000</u>	<u>27,000</u>	<u>14,348,000</u>
Regional Office - X	14,321,000	27,000	14,348,000
Region XI - Davao	<u>17,238,000</u>		<u>17,238,000</u>
Regional Office - XI	17,238,000		17,238,000
Region XII - SOCCSKSARGEN	<u>12,183,000</u>		<u>12,183,000</u>
Regional Office - XII	12,183,000		12,183,000
Region XIII - CARAGA	<u>12,004,000</u>		<u>12,004,000</u>
Regional Office - XIII	12,004,000		12,004,000
Sub-total, Support to Operations	<u>217,136,000</u>	<u>18,296,000</u>	<u>25,920,000</u>
30000000000000000000 Operations	<u>344,167,000</u>	<u>234,322,000</u>	<u>578,489,000</u>
31000000000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>344,167,000</u>	<u>234,322,000</u>	<u>578,489,000</u>
31010000000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>98,584,000</u>	<u>26,706,000</u>	<u>125,290,000</u>
3101001000010000 Ancestral Domain/Land Recognition	<u>33,677,000</u>	<u>10,983,000</u>	<u>44,660,000</u>
National Capital Region (NCR)		<u>1,803,000</u>	<u>1,803,000</u>
Central Office		1,803,000	1,803,000

Region I - Ilocos	<u>2,894,000</u>	<u>722,000</u>	<u>3,616,000</u>
Regional Office - I	2,894,000	722,000	3,616,000
Cordillera Administrative Region (CAR)	<u>4,720,000</u>	<u>700,000</u>	<u>5,420,000</u>
Regional Office - CAR	4,720,000	700,000	5,420,000
Region II - Cagayan Valley	<u>2,756,000</u>	<u>684,000</u>	<u>3,440,000</u>
Regional Office - II	2,756,000	684,000	3,440,000
Region III - Central Luzon	<u>2,894,000</u>	<u>898,000</u>	<u>3,792,000</u>
Regional Office - III	2,894,000	898,000	3,792,000
Region IVA - CALABARZON	<u>1,294,000</u>	<u>831,000</u>	<u>2,125,000</u>
Regional Office - IVA	1,294,000	831,000	2,125,000
Region V - Bicol	<u>1,803,000</u>	<u>499,000</u>	<u>2,302,000</u>
Regional Office - V	1,803,000	499,000	2,302,000
Region VI - Western Visayas	<u>737,000</u>	<u>318,000</u>	<u>1,055,000</u>
Regional Office - VI	737,000	318,000	1,055,000
Region VII - Central Visayas	<u>1,147,000</u>	<u>204,000</u>	<u>1,351,000</u>
Regional Office - VII	1,147,000	204,000	1,351,000
Region IX - Zamboanga Peninsula	<u>2,854,000</u>	<u>825,000</u>	<u>3,679,000</u>
Regional Office - IX	2,854,000	825,000	3,679,000
Region X - Northern Mindanao	<u>3,535,000</u>	<u>904,000</u>	<u>4,439,000</u>
Regional Office - X	3,535,000	904,000	4,439,000
Region XI - Davao	<u>3,662,000</u>	<u>782,000</u>	<u>4,444,000</u>
Regional Office - XI	3,662,000	782,000	4,444,000
Region XII - SOCCSKSARGEN	<u>2,917,000</u>	<u>921,000</u>	<u>3,838,000</u>
Regional Office - XII	2,917,000	921,000	3,838,000
Region XIII - CARAGA	<u>2,464,000</u>	<u>892,000</u>	<u>3,356,000</u>
Regional Office - XIII	2,464,000	892,000	3,356,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	<u>64,907,000</u>	<u>15,723,000</u>	<u>80,630,000</u>
National Capital Region (NCR)		<u>1,830,000</u>	<u>1,830,000</u>
Central Office		1,830,000	1,830,000
Region I - Ilocos	<u>2,328,000</u>	<u>823,000</u>	<u>3,151,000</u>
Regional Office - I	2,328,000	823,000	3,151,000

Cordillera Administrative Region (CAR)	<u>5,527,000</u>	<u>1,703,000</u>	<u>7,230,000</u>
Regional Office - CAR	5,527,000	1,703,000	7,230,000
Region II - Cagayan Valley	<u>4,355,000</u>	<u>1,318,000</u>	<u>5,673,000</u>
Regional Office - II	4,355,000	1,318,000	5,673,000
Region III - Central Luzon	<u>3,122,000</u>	<u>1,400,000</u>	<u>4,522,000</u>
Regional Office - III	3,122,000	1,400,000	4,522,000
Region IVA - CALABARZON	<u>410,000</u>	<u>436,000</u>	<u>846,000</u>
Regional Office - IVA	410,000	436,000	846,000
Region IVB - MIMAROPA	<u>29,138,000</u>	<u>460,000</u>	<u>29,598,000</u>
Regional Office - IVB	29,138,000	460,000	29,598,000
Region V - Bicol	<u>1,841,000</u>	<u>336,000</u>	<u>2,177,000</u>
Regional Office - V	1,841,000	336,000	2,177,000
Region VI - Western Visayas	<u>765,000</u>	<u>605,000</u>	<u>1,370,000</u>
Regional Office - VI	765,000	605,000	1,370,000
Region VII - Central Visayas	<u>1,220,000</u>		<u>1,220,000</u>
Regional Office - VII	1,220,000		1,220,000
Region IX - Zamboanga Peninsula	<u>1,527,000</u>	<u>1,105,000</u>	<u>2,632,000</u>
Regional Office - IX	1,527,000	1,105,000	2,632,000
Region X - Northern Mindanao	<u>2,349,000</u>	<u>882,000</u>	<u>3,231,000</u>
Regional Office - X	2,349,000	882,000	3,231,000
Region XI - Davao	<u>6,430,000</u>	<u>1,663,000</u>	<u>8,093,000</u>
Regional Office - XI	6,430,000	1,663,000	8,093,000
Region XII - SOCCSKSARGEN	<u>3,112,000</u>	<u>1,517,000</u>	<u>4,629,000</u>
Regional Office - XII	3,112,000	1,517,000	4,629,000
Region XIII - CARAGA	<u>2,783,000</u>	<u>1,645,000</u>	<u>4,428,000</u>
Regional Office - XIII	2,783,000	1,645,000	4,428,000
31020000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	<u>146,099,000</u>	<u>173,274,000</u>	<u>319,373,000</u>
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	<u>5,947,000</u>	<u>24,098,000</u>	<u>30,045,000</u>
National Capital Region (NCR)		<u>2,427,000</u>	<u>2,427,000</u>
Central Office		2,427,000	2,427,000

Region I - Ilocos	<u>557,000</u>	<u>1,548,000</u>	<u>2,105,000</u>
Regional Office - I	557,000	1,548,000	2,105,000
Cordillera Administrative Region (CAR)	<u>557,000</u>	<u>3,120,000</u>	<u>3,677,000</u>
Regional Office - CAR	557,000	3,120,000	3,677,000
Region II - Cagayan Valley	<u>557,000</u>	<u>2,207,000</u>	<u>2,764,000</u>
Regional Office - II	557,000	2,207,000	2,764,000
Region III - Central Luzon	<u>557,000</u>	<u>945,000</u>	<u>1,502,000</u>
Regional Office - III	557,000	945,000	1,502,000
Region IVA - CALABARZON		<u>981,000</u>	<u>981,000</u>
Regional Office - IVA		981,000	981,000
Region IVB - MIMAROPA		<u>900,000</u>	<u>900,000</u>
Regional Office - IVB		900,000	900,000
Region V - Bicol	<u>529,000</u>	<u>1,129,000</u>	<u>1,658,000</u>
Regional Office - V	529,000	1,129,000	1,658,000
Region VI - Western Visayas	<u>557,000</u>	<u>771,000</u>	<u>1,328,000</u>
Regional Office - VI	557,000	771,000	1,328,000
Region IX - Zamboanga Peninsula	<u>520,000</u>	<u>898,000</u>	<u>1,418,000</u>
Regional Office - IX	520,000	898,000	1,418,000
Region X - Northern Mindanao	<u>524,000</u>	<u>2,340,000</u>	<u>2,864,000</u>
Regional Office - X	524,000	2,340,000	2,864,000
Region XI - Davao	<u>536,000</u>	<u>2,903,000</u>	<u>3,439,000</u>
Regional Office - XI	536,000	2,903,000	3,439,000
Region XII - SOCCSKSARGEN	<u>524,000</u>	<u>2,539,000</u>	<u>3,063,000</u>
Regional Office - XII	524,000	2,539,000	3,063,000
Region XIII - CARAGA	<u>529,000</u>	<u>1,390,000</u>	<u>1,919,000</u>
Regional Office - XIII	529,000	1,390,000	1,919,000
310200100002000 IP Education and Advocacy Services	<u>18,567,000</u>	<u>141,049,000</u>	<u>159,616,000</u>
National Capital Region (NCR)		<u>6,296,000</u>	<u>6,296,000</u>
Central Office		6,296,000	6,296,000

Region I - Ilocos	<u>1,473,000</u>	<u>17,853,000</u>	<u>19,326,000</u>
Regional Office - I	1,473,000	17,853,000	19,326,000
Cordillera Administrative Region (CAR)	<u>2,084,000</u>	<u>19,667,000</u>	<u>21,751,000</u>
Regional Office - CAR	2,084,000	19,667,000	21,751,000
Region II - Cagayan Valley	<u>1,244,000</u>	<u>15,134,000</u>	<u>16,378,000</u>
Regional Office - II	1,244,000	15,134,000	16,378,000
Region III - Central Luzon	<u>2,130,000</u>	<u>3,912,000</u>	<u>6,042,000</u>
Regional Office - III	2,130,000	3,912,000	6,042,000
Region IVA - CALABARZON	<u>842,000</u>	<u>5,550,000</u>	<u>6,392,000</u>
Regional Office - IVA	842,000	5,550,000	6,392,000
Region IVB - MIMAROPA		<u>3,490,000</u>	<u>3,490,000</u>
Regional Office - IVB		3,490,000	3,490,000
Region V - Bicol	<u>1,159,000</u>	<u>2,837,000</u>	<u>3,996,000</u>
Regional Office - V	1,159,000	2,837,000	3,996,000
Region VI - Western Visayas	<u>557,000</u>	<u>4,511,000</u>	<u>5,068,000</u>
Regional Office - VI	557,000	4,511,000	5,068,000
Region VII - Central Visayas	<u>303,000</u>	<u>1,763,000</u>	<u>2,066,000</u>
Regional Office - VII	303,000	1,763,000	2,066,000
Region IX - Zamboanga Peninsula	<u>1,444,000</u>	<u>15,283,000</u>	<u>16,727,000</u>
Regional Office - IX	1,444,000	15,283,000	16,727,000
Region X - Northern Mindanao	<u>1,474,000</u>	<u>8,287,000</u>	<u>9,761,000</u>
Regional Office - X	1,474,000	8,287,000	9,761,000
Region XI - Davao	<u>2,670,000</u>	<u>21,763,000</u>	<u>24,433,000</u>
Regional Office - XI	2,670,000	21,763,000	24,433,000
Region XII - SOCCSKSARGEN	<u>1,447,000</u>	<u>7,380,000</u>	<u>8,827,000</u>
Regional Office - XII	1,447,000	7,380,000	8,827,000
Region XIII - CARAGA	<u>1,740,000</u>	<u>7,323,000</u>	<u>9,063,000</u>
Regional Office - XIII	1,740,000	7,323,000	9,063,000
310200100003000 IP Culture Services	<u>28,341,000</u>	<u>4,712,000</u>	<u>33,053,000</u>
National Capital Region (NCR)		<u>2,292,000</u>	<u>2,292,000</u>
Central Office		2,292,000	2,292,000

Region I - Ilocos	<u>2,159,000</u>	<u>321,000</u>	<u>2,480,000</u>
Regional Office - I	2,159,000	321,000	2,480,000
Cordillera Administrative Region (CAR)	<u>6,117,000</u>	<u>438,000</u>	<u>6,555,000</u>
Regional Office - CAR	6,117,000	438,000	6,555,000
Region II - Cagayan Valley	<u>3,096,000</u>	<u>317,000</u>	<u>3,413,000</u>
Regional Office - II	3,096,000	317,000	3,413,000
Region III - Central Luzon	<u>2,777,000</u>	<u>128,000</u>	<u>2,905,000</u>
Regional Office - III	2,777,000	128,000	2,905,000
Region IVA - CALABARZON	<u>317,000</u>	<u>57,000</u>	<u>374,000</u>
Regional Office - IVA	317,000	57,000	374,000
Region IVB - MIMAROPA		<u>61,000</u>	<u>61,000</u>
Regional Office - IVB		61,000	61,000
Region V - Bicol	<u>920,000</u>	<u>52,000</u>	<u>972,000</u>
Regional Office - V	920,000	52,000	972,000
Region VI - Western Visayas	<u>619,000</u>		<u>619,000</u>
Regional Office - VI	619,000		619,000
Region VII - Central Visayas	<u>317,000</u>	<u>154,000</u>	<u>471,000</u>
Regional Office - VII	317,000	154,000	471,000
Region IX - Zamboanga Peninsula	<u>1,535,000</u>	<u>96,000</u>	<u>1,631,000</u>
Regional Office - IX	1,535,000	96,000	1,631,000
Region X - Northern Mindanao	<u>2,756,000</u>	<u>218,000</u>	<u>2,974,000</u>
Regional Office - X	2,756,000	218,000	2,974,000
Region XI - Davao	<u>2,772,000</u>	<u>252,000</u>	<u>3,024,000</u>
Regional Office - XI	2,772,000	252,000	3,024,000
Region XII - SOCCSKSARGEN	<u>2,481,000</u>	<u>166,000</u>	<u>2,647,000</u>
Regional Office - XII	2,481,000	166,000	2,647,000
Region XIII - CARAGA	<u>2,475,000</u>	<u>160,000</u>	<u>2,635,000</u>
Regional Office - XIII	2,475,000	160,000	2,635,000
310200100004000 IP Health Services	<u>93,244,000</u>	<u>3,415,000</u>	<u>96,659,000</u>
National Capital Region (NCR)		<u>412,000</u>	<u>412,000</u>
Central Office		412,000	412,000

Region I - Ilocos	<u>6,596,000</u>	<u>350,000</u>	<u>6,946,000</u>
Regional Office - I	6,596,000	350,000	6,946,000
Cordillera Administrative Region (CAR)	<u>17,710,000</u>	<u>565,000</u>	<u>18,275,000</u>
Regional Office - CAR	17,710,000	565,000	18,275,000
Region II - Cagayan Valley	<u>8,993,000</u>	<u>345,000</u>	<u>9,338,000</u>
Regional Office - II	8,993,000	345,000	9,338,000
Region III - Central Luzon	<u>10,586,000</u>	<u>134,000</u>	<u>10,720,000</u>
Regional Office - III	10,586,000	134,000	10,720,000
Region IVA - CALABARZON	<u>1,865,000</u>	<u>65,000</u>	<u>1,930,000</u>
Regional Office - IVA	1,865,000	65,000	1,930,000
Region IVB - MIMAROPA		<u>64,000</u>	<u>64,000</u>
Regional Office - IVB		64,000	64,000
Region V - Bicol	<u>4,324,000</u>	<u>68,000</u>	<u>4,392,000</u>
Regional Office - V	4,324,000	68,000	4,392,000
Region VI - Western Visayas	<u>3,048,000</u>	<u>96,000</u>	<u>3,144,000</u>
Regional Office - VI	3,048,000	96,000	3,144,000
Region VII - Central Visayas	<u>2,274,000</u>	<u>30,000</u>	<u>2,304,000</u>
Regional Office - VII	2,274,000	30,000	2,304,000
Region IX - Zamboanga Peninsula	<u>6,286,000</u>	<u>103,000</u>	<u>6,389,000</u>
Regional Office - IX	6,286,000	103,000	6,389,000
Region X - Northern Mindanao	<u>8,390,000</u>	<u>398,000</u>	<u>8,788,000</u>
Regional Office - X	8,390,000	398,000	8,788,000
Region XI - Davao	<u>9,220,000</u>	<u>421,000</u>	<u>9,641,000</u>
Regional Office - XI	9,220,000	421,000	9,641,000
Region XII - SOCCSKSARGEN	<u>6,807,000</u>	<u>180,000</u>	<u>6,987,000</u>
Regional Office - XII	6,807,000	180,000	6,987,000
Region XIII - CARAGA	<u>7,145,000</u>	<u>184,000</u>	<u>7,329,000</u>
Regional Office - XIII	7,145,000	184,000	7,329,000

310300000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>99,484,000</u>	<u>34,342,000</u>	<u>133,826,000</u>
310300100001000	Gender and Rights-based Services	<u>34,450,000</u>	<u>2,917,000</u>	<u>37,367,000</u>
	Region I - Ilocos	<u>2,091,000</u>	<u>410,000</u>	<u>2,501,000</u>
	Regional Office - I	2,091,000	410,000	2,501,000
	Cordillera Administrative Region (CAR)	<u>7,075,000</u>	<u>500,000</u>	<u>7,575,000</u>
	Regional Office - CAR	7,075,000	500,000	7,575,000
	Region II - Cagayan Valley	<u>2,893,000</u>	<u>280,000</u>	<u>3,173,000</u>
	Regional Office - II	2,893,000	280,000	3,173,000
	Region III - Central Luzon	<u>3,407,000</u>	<u>500,000</u>	<u>3,907,000</u>
	Regional Office - III	3,407,000	500,000	3,907,000
	Region IVA - CALABARZON	<u>809,000</u>	<u>104,000</u>	<u>913,000</u>
	Regional Office - IVA	809,000	104,000	913,000
	Region V - Bicol	<u>1,583,000</u>	<u>100,000</u>	<u>1,683,000</u>
	Regional Office - V	1,583,000	100,000	1,683,000
	Region VI - Western Visayas	<u>269,000</u>	<u>120,000</u>	<u>389,000</u>
	Regional Office - VI	269,000	120,000	389,000
	Region VII - Central Visayas	<u>1,579,000</u>		<u>1,579,000</u>
	Regional Office - VII	1,579,000		1,579,000
	Region IX - Zamboanga Peninsula	<u>2,361,000</u>	<u>50,000</u>	<u>2,411,000</u>
	Regional Office - IX	2,361,000	50,000	2,411,000
	Region X - Northern Mindanao	<u>2,881,000</u>	<u>354,000</u>	<u>3,235,000</u>
	Regional Office - X	2,881,000	354,000	3,235,000
	Region XI - Davao	<u>3,707,000</u>	<u>299,000</u>	<u>4,006,000</u>
	Regional Office - XI	3,707,000	299,000	4,006,000
	Region XII - SOCCSKSARGEN	<u>2,890,000</u>	<u>50,000</u>	<u>2,940,000</u>
	Regional Office - XII	2,890,000	50,000	2,940,000
	Region XIII - CARAGA	<u>2,905,000</u>	<u>150,000</u>	<u>3,055,000</u>
	Regional Office - XIII	2,905,000	150,000	3,055,000

310300100002000	IP Rights Advocacy and Monitoring of Treaty Obligations	<u>9,831,000</u>	<u>25,683,000</u>	<u>35,514,000</u>
	National Capital Region (NCR)		<u>25,249,000</u>	<u>25,249,000</u>
	Central Office		25,249,000	25,249,000
	Region I - Ilocos	<u>1,128,000</u>		<u>1,128,000</u>
	Regional Office - I	1,128,000		1,128,000
	Cordillera Administrative Region (CAR)		<u>250,000</u>	<u>250,000</u>
	Regional Office - CAR		250,000	250,000
	Region III - Central Luzon	<u>1,128,000</u>	<u>148,000</u>	<u>1,276,000</u>
	Regional Office - III	1,128,000	148,000	1,276,000
	Region V - Bicol	<u>4,071,000</u>		<u>4,071,000</u>
	Regional Office - V	4,071,000		4,071,000
	Region VI - Western Visayas	<u>1,180,000</u>		<u>1,180,000</u>
	Regional Office - VI	1,180,000		1,180,000
	Region X - Northern Mindanao	<u>1,144,000</u>		<u>1,144,000</u>
	Regional Office - X	1,144,000		1,144,000
	Region XI - Davao	<u>1,180,000</u>	<u>36,000</u>	<u>1,216,000</u>
	Regional Office - XI	1,180,000	36,000	1,216,000
310300100003000	Legal Services	<u>36,706,000</u>	<u>2,766,000</u>	<u>39,472,000</u>
	National Capital Region (NCR)		<u>249,000</u>	<u>249,000</u>
	Central Office		249,000	249,000
	Region I - Ilocos	<u>3,506,000</u>	<u>296,000</u>	<u>3,802,000</u>
	Regional Office - I	3,506,000	296,000	3,802,000
	Cordillera Administrative Region (CAR)	<u>5,783,000</u>	<u>801,000</u>	<u>6,584,000</u>
	Regional Office - CAR	5,783,000	801,000	6,584,000
	Region II - Cagayan Valley	<u>2,324,000</u>	<u>292,000</u>	<u>2,616,000</u>
	Regional Office - II	2,324,000	292,000	2,616,000
	Region III - Central Luzon	<u>5,674,000</u>	<u>114,000</u>	<u>5,788,000</u>
	Regional Office - III	5,674,000	114,000	5,788,000
	Region IVA - CALABARZON		<u>66,000</u>	<u>66,000</u>
	Regional Office - IVA		66,000	66,000

Region IVB - MIMAROPA		<u>45,000</u>	<u>45,000</u>
Regional Office - IVB		45,000	45,000
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>2,289,000</u>		<u>2,289,000</u>
Regional Office - VII	2,289,000		2,289,000
Region IX - Zamboanga Peninsula	<u>3,454,000</u>	<u>34,000</u>	<u>3,488,000</u>
Regional Office - IX	3,454,000	34,000	3,488,000
Region X - Northern Mindanao	<u>1,128,000</u>	<u>116,000</u>	<u>1,244,000</u>
Regional Office - X	1,128,000	116,000	1,244,000
Region XI - Davao	<u>5,675,000</u>	<u>324,000</u>	<u>5,999,000</u>
Regional Office - XI	5,675,000	324,000	5,999,000
Region XII - SOCCSKSARGEN	<u>3,419,000</u>	<u>153,000</u>	<u>3,572,000</u>
Regional Office - XII	3,419,000	153,000	3,572,000
Region XIII - CARAGA	<u>3,454,000</u>	<u>154,000</u>	<u>3,608,000</u>
Regional Office - XIII	3,454,000	154,000	3,608,000
310300100004000 Adjudication Services	<u>18,497,000</u>	<u>2,976,000</u>	<u>21,473,000</u>
Region I - Ilocos	<u>2,112,000</u>		<u>2,112,000</u>
Regional Office - I	2,112,000		2,112,000
Cordillera Administrative Region (CAR)	<u>2,152,000</u>	<u>969,000</u>	<u>3,121,000</u>
Regional Office - CAR	2,152,000	969,000	3,121,000
Region II - Cagayan Valley	<u>2,062,000</u>		<u>2,062,000</u>
Regional Office - II	2,062,000		2,062,000
Region III - Central Luzon	<u>2,034,000</u>		<u>2,034,000</u>
Regional Office - III	2,034,000		2,034,000
Region IVA - CALABARZON	<u>2,036,000</u>	<u>142,000</u>	<u>2,178,000</u>
Regional Office - IVA	2,036,000	142,000	2,178,000
Region V - Bicol	<u>273,000</u>	<u>96,000</u>	<u>369,000</u>
Regional Office - V	273,000	96,000	369,000

Region VI - Western Visayas		181,000	181,000
Regional Office - VI		181,000	181,000
Region IX - Zamboanga Peninsula	1,737,000	359,000	2,096,000
Regional Office - IX	1,737,000	359,000	2,096,000
Region X - Northern Mindanao	2,011,000	474,000	2,485,000
Regional Office - X	2,011,000	474,000	2,485,000
Region XI - Davao	285,000	314,000	599,000
Regional Office - XI	285,000	314,000	599,000
Region XII - SOCCSKSARGEN	1,787,000	199,000	1,986,000
Regional Office - XII	1,787,000	199,000	1,986,000
Region XIII - CARAGA	2,008,000	242,000	2,250,000
Regional Office - XIII	2,008,000	242,000	2,250,000
Sub-total, Operations	344,167,000	234,322,000	578,489,000
 TOTAL NEW APPROPRIATIONS	 P 762,029,000	 P 339,348,000	 P 25,920,000 P 1,127,297,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	535,261	534,106	574,650
Total Permanent Positions	535,261	534,106	574,650
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,554	34,272	34,008
Representation Allowance	8,428	8,100	8,532
Transportation Allowance	8,131	8,100	8,532
Clothing and Uniform Allowance	8,508	8,568	8,502
Overtime Pay	9,758		
Mid-Year Bonus - Civilian	43,229	44,505	47,883
Year End Bonus	43,817	44,505	47,883
Cash Gift	6,941	7,140	7,085
Productivity Enhancement Incentive	6,984	7,140	7,085
Step Increment		1,337	1,438
Total Other Compensation Common to All	169,350	163,667	170,948

Other Benefits			
Retirement and Life Insurance Premiums	62,867	64,086	68,955
PAG-IBIG Contributions	1,677	1,705	1,696
PhilHealth Contributions	5,675	5,787	6,123
Employees Compensation Insurance Premiums	1,674	1,705	1,696
Loyalty Award - Civilian	784	1,905	1,150
Terminal Leave	7,638	1,584	5,766
Total Other Benefits	<u>80,315</u>	<u>76,772</u>	<u>85,386</u>
TOTAL PERSONNEL SERVICES	<u>784,926</u>	<u>774,545</u>	<u>830,984</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	30,931	27,138	28,351
Training and Scholarship Expenses	120,859	130,003	138,117
Supplies and Materials Expenses	24,964	24,630	35,770
Utility Expenses	9,007	9,470	7,702
Communication Expenses	7,540	10,224	10,822
Awards/Rewards and Prizes	5		30
Survey, Research, Exploration and Development Expenses		4,414	1,782
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,417	3,442	3,847
Professional Services	10,583	10,000	10,256
General Services	6,658	7,076	10,388
Repairs and Maintenance	1,320	2,128	2,066
Financial Assistance/Subsidy	12,545	2,695	1,935
Taxes, Insurance Premiums and Other Fees	1,181	1,449	1,454
Labor and Wages	1,376	886	1,405
Other Maintenance and Operating Expenses			
Advertising Expenses	12	152	
Printing and Publication Expenses	1,399	4,880	4,978
Representation Expenses	34,292	31,399	29,509
Transportation and Delivery Expenses	4,585	4,106	4,005
Rent/Lease Expenses	28,439	27,184	33,595
Membership Dues and Contributions to Organizations	2	1	1
Subscription Expenses	142	1,628	2,003
Donations	5,633	6,055	6,914
Other Maintenance and Operating Expenses	4,052	1,527	4,418
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>308,942</u>	<u>310,487</u>	<u>339,348</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,093,868</u>	<u>1,085,032</u>	<u>1,170,332</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,000	76,885	
Machinery and Equipment Outlay	244	4,820	25,920
Transportation Equipment Outlay	9,133	6,900	
TOTAL CAPITAL OUTLAYS	<u>10,377</u>	<u>88,605</u>	<u>25,920</u>
GRAND TOTAL	<u>1,104,245</u>	<u>1,173,637</u>	<u>1,196,252</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)	2019 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%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	90%
Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT/CALT completed within the year	0	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%	113%
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of livelihood projects funded	29%	29%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%
Output Indicators		
1. Number of projects/activities/Integrated Ancestral Domain Development Approach implemented (IADDA)	135	188
2. Number of IP beneficiaries for the projects	45,262	47,477
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	102%
2. Percentage of cases disposed within the prescribed timeframe	60%	114%
Output Indicators		
1. Number of projects implemented	62	84
2. Number of beneficiaries	N/A	16,019
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	76%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	0	0	N/A
Number of stages of CADT/CALT application completed within the year	N/A	54	40
2. Percentage of CADTs/CALTs approved within the year	90%	N/A	N/A
Number of CADT/CALT approved within the year	N/A	11	5
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	29%	31.78%	60%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%	75%
Output Indicators			
1. Number of projects/activities/Integrated Ancestral Domain Development Approach implemented (IADDA)	135	169	231
2. Number of IP beneficiaries for the projects	45,262	28,130	33,160
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	62	92	136
2. Number of beneficiaries	N/A	1,067	15,579
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%