

G. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>1,137,297</u>	<u>1,432,402</u>	<u>1,392,636</u>
General Fund	1,137,297	1,432,402	1,392,636
Automatic Appropriations	<u>71,562</u>	<u>72,993</u>	<u>76,153</u>
Retirement and Life Insurance Premiums	71,562	72,993	76,153
Continuing Appropriations	<u>14,915</u>	<u>19,114</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,052		
R.A. No. 11518		2,774	
Unobligated Releases for MOOE			
R.A. No. 11465	13,857		
R.A. No. 11518		16,340	
Unobligated Releases for PS			
R.A. No. 11465	6		
Budgetary Adjustment(s)	<u>6,277</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>6,277</u>		
Total Available Appropriations	<u>1,230,051</u>	<u>1,524,509</u>	<u>1,468,789</u>
Unused Appropriations	<u>(25,078)</u>	<u>(19,114)</u>	
Unobligated Allotment	<u>(25,078)</u>	<u>(19,114)</u>	
TOTAL OBLIGATIONS	<u>1,204,973</u>	<u>1,505,395</u>	<u>1,468,789</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	<u>311,529,000</u>	<u>419,830,000</u>	<u>342,813,000</u>

Regular	311,529,000	419,830,000	342,813,000
PS	224,751,000	236,847,000	243,362,000
MOOE	86,778,000	89,198,000	90,751,000
CO		93,785,000	8,700,000
Support to Operations	277,966,000	283,010,000	362,999,000
Regular	277,966,000	283,010,000	362,999,000
PS	235,293,000	239,470,000	251,484,000
MOOE	19,000,000	27,300,000	21,795,000
CO	23,673,000	16,240,000	89,720,000
Operations	615,478,000	802,555,000	762,977,000
Regular	605,636,000	802,555,000	762,977,000
PS	374,963,000	426,484,000	447,418,000
MOOE	230,673,000	376,071,000	315,559,000
Projects / Purpose	9,842,000		
Locally-Funded Project(s)	9,842,000		
MOOE	9,842,000		
TOTAL AGENCY BUDGET	1,204,973,000	1,505,395,000	1,468,789,000
Regular	1,195,131,000	1,505,395,000	1,468,789,000
PS	835,007,000	902,801,000	942,264,000
MOOE	336,451,000	492,569,000	428,105,000
CO	23,673,000	110,025,000	98,420,000
Projects / Purpose	9,842,000		
Locally-Funded Project(s)	9,842,000		
MOOE	9,842,000		

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,680	1,680	1,680
Total Number of Filled Positions	1,449	1,445	1,445

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,392,636,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAIN / LAND SECURITY AND DEVELOPMENT PROGRAM	112,798,000	82,003,000		194,801,000
HUMAN, SOCIO - ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	191,360,000	199,481,000		390,841,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	107,765,000	34,075,000		141,840,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	123,936,000	100,055,000	89,720,000	313,711,000
Regional Allocation	742,175,000	328,050,000	8,700,000	1,078,925,000
Region I - Ilocos	50,648,000	26,879,000		77,527,000
Cordillera Administrative Region (CAR)	108,903,000	47,582,000		156,485,000
Region II - Cagayan Valley	65,680,000	28,447,000		94,127,000
Region III - Central Luzon	73,153,000	17,339,000		90,492,000
Region IVA - CALABARZON	24,040,000	7,219,000		31,259,000
Region IVB - MIMAROPA	32,047,000	16,115,000		48,162,000
Region V - Bicol	42,275,000	10,865,000		53,140,000
Region VI - Western Visayas	23,957,000	12,824,000		36,781,000
Region VII - Central Visayas	16,496,000	4,575,000		21,071,000
Region IX - Zamboanga Peninsula	49,302,000	48,574,000	8,700,000	106,576,000
Region X - Northern Mindanao	58,866,000	24,199,000		83,065,000
Region XI - Davao	82,301,000	44,277,000		126,578,000
Region XII - SOCCSKSARGEN	59,700,000	19,291,000		78,991,000
Region XIII - CARAGA	54,807,000	19,864,000		74,671,000
TOTAL AGENCY BUDGET	866,111,000	428,105,000	98,420,000	1,392,636,000
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SPECIAL PROVISION(S)

1. Payapa at Masaganang Pamayanan Program. The amount of Sixty Eight Million Five Hundred Eighteen Thousand Pesos (P68,518,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPRU.

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; and
- (b) NCIP's website.

The NCIP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	223,803,000	90,751,000	8,700,000	323,254,000
100000100001000	General Management and Supervision	218,089,000	90,751,000	8,700,000	317,540,000
National Capital Region (NCR)		66,567,000	35,833,000		102,400,000
Central Office		66,567,000	35,833,000		102,400,000

Region I - Ilocos	<u>10,133,000</u>	<u>3,832,000</u>		<u>13,965,000</u>
Regional Office - I	10,133,000	3,832,000		13,965,000
Cordillera Administrative Region (CAR)	<u>17,553,000</u>	<u>5,363,000</u>		<u>22,916,000</u>
Regional Office - CAR	17,553,000	5,363,000		22,916,000
Region II - Cagayan Valley	<u>13,722,000</u>	<u>4,776,000</u>		<u>18,498,000</u>
Regional Office - II	13,722,000	4,776,000		18,498,000
Region III - Central Luzon	<u>16,031,000</u>	<u>4,875,000</u>		<u>20,906,000</u>
Regional Office - III	16,031,000	4,875,000		20,906,000
Region IVA - CALABARZON	<u>6,821,000</u>	<u>2,808,000</u>		<u>9,629,000</u>
Regional Office - IVA	6,821,000	2,808,000		9,629,000
Region IVB - MIMAROPA	<u>25,000</u>	<u>1,705,000</u>		<u>1,730,000</u>
Regional Office - IVB	25,000	1,705,000		1,730,000
Region V - Bicol	<u>10,559,000</u>	<u>3,528,000</u>		<u>14,087,000</u>
Regional Office - V	10,559,000	3,528,000		14,087,000
Region VI - Western Visayas	<u>7,102,000</u>	<u>5,232,000</u>		<u>12,334,000</u>
Regional Office - VI	7,102,000	5,232,000		12,334,000
Region VII - Central Visayas	<u>2,031,000</u>	<u>45,000</u>		<u>2,076,000</u>
Regional Office - VII	2,031,000	45,000		2,076,000
Region IX - Zamboanga Peninsula	<u>11,718,000</u>	<u>3,496,000</u>	<u>8,700,000</u>	<u>23,914,000</u>
Regional Office - IX	11,718,000	3,496,000	8,700,000	23,914,000
Region X - Northern Mindanao	<u>12,021,000</u>	<u>4,569,000</u>		<u>16,590,000</u>
Regional Office - X	12,021,000	4,569,000		16,590,000
Region XI - Davao	<u>14,235,000</u>	<u>6,220,000</u>		<u>20,455,000</u>
Regional Office - XI	14,235,000	6,220,000		20,455,000
Region XII - SOCCSKSARGEN	<u>17,767,000</u>	<u>4,678,000</u>		<u>22,445,000</u>
Regional Office - XII	17,767,000	4,678,000		22,445,000
Region XIII - CARAGA	<u>11,804,000</u>	<u>3,791,000</u>		<u>15,595,000</u>
Regional Office - XIII	11,804,000	3,791,000		15,595,000
100000100002000 Administration of Personnel Benefits	<u>5,714,000</u>			<u>5,714,000</u>
National Capital Region (NCR)	<u>1,799,000</u>			<u>1,799,000</u>
Central Office	1,799,000			1,799,000

Cordillera Administrative Region (CAR)		<u>92,000</u>		<u>92,000</u>
	Regional Office - CAR	92,000		92,000
Region II - Cagayan Valley		<u>142,000</u>		<u>142,000</u>
	Regional Office - II	142,000		142,000
Region V - Bicol		<u>631,000</u>		<u>631,000</u>
	Regional Office - V	631,000		631,000
Region VI - Western Visayas		<u>352,000</u>		<u>352,000</u>
	Regional Office - VI	352,000		352,000
Region X - Northern Mindanao		<u>1,228,000</u>		<u>1,228,000</u>
	Regional Office - X	1,228,000		1,228,000
Region XI - Davao		<u>1,372,000</u>		<u>1,372,000</u>
	Regional Office - XI	1,372,000		1,372,000
Region XII - SOCCSKSARGEN		<u>98,000</u>		<u>98,000</u>
	Regional Office - XII	98,000		98,000
Sub-total, General Administration and Support		<u>223,803,000</u>	<u>90,751,000</u>	<u>8,700,000</u>
2000000000000000	Support to Operations	<u>230,385,000</u>	<u>21,795,000</u>	<u>89,720,000</u>
200000100001000	Policy formulation, planning and coordination of programs and projects	<u>230,385,000</u>	<u>21,795,000</u>	<u>89,720,000</u>
National Capital Region (NCR)		<u>51,524,000</u>	<u>21,763,000</u>	<u>89,720,000</u>
	Central Office	51,524,000	21,763,000	89,720,000
Region I - Ilocos		<u>14,122,000</u>		<u>14,122,000</u>
	Regional Office - I	14,122,000		14,122,000
Cordillera Administrative Region (CAR)		<u>29,477,000</u>		<u>29,477,000</u>
	Regional Office - CAR	29,477,000		29,477,000
Region II - Cagayan Valley		<u>18,724,000</u>		<u>18,724,000</u>
	Regional Office - II	18,724,000		18,724,000
Region III - Central Luzon		<u>18,044,000</u>		<u>18,044,000</u>
	Regional Office - III	18,044,000		18,044,000
Region IVA - CALABARZON		<u>7,433,000</u>		<u>7,433,000</u>
	Regional Office - IVA	7,433,000		7,433,000
Region V - Bicol		<u>11,032,000</u>		<u>11,032,000</u>
	Regional Office - V	11,032,000		11,032,000

Region VI - Western Visayas	4,789,000	5,000		4,794,000
Regional Office - VI	4,789,000	5,000		4,794,000
Region VII - Central Visayas	4,763,000			4,763,000
Regional Office - VII	4,763,000			4,763,000
Region IX - Zamboanga Peninsula	10,852,000			10,852,000
Regional Office - IX	10,852,000			10,852,000
Region X - Northern Mindanao	15,829,000	27,000		15,856,000
Regional Office - X	15,829,000	27,000		15,856,000
Region XI - Davao	19,388,000			19,388,000
Regional Office - XI	19,388,000			19,388,000
Region XII - SOCCSKSARGEN	12,425,000			12,425,000
Regional Office - XII	12,425,000			12,425,000
Region XIII - CARAGA	11,983,000			11,983,000
Regional Office - XIII	11,983,000			11,983,000
Sub-total, Support to Operations	230,385,000	21,795,000	89,720,000	341,900,000
3000000000000000 Operations	411,923,000	315,559,000		727,482,000
3101000000000000 ANCESTRAL DOMAIN / LAND SECURITY AND DEVELOPMENT PROGRAM	112,798,000	82,003,000		194,801,000
310100100001000 Ancestral Domain / Land Recognition	36,630,000	65,403,000		102,033,000
National Capital Region (NCR)		19,163,000		19,163,000
Central Office		19,163,000		19,163,000
Region I - Ilocos	2,500,000	1,094,000		3,594,000
Regional Office - I	2,500,000	1,094,000		3,594,000
Cordillera Administrative Region (CAR)	5,736,000	4,757,000		10,493,000
Regional Office - CAR	5,736,000	4,757,000		10,493,000
Region II - Cagayan Valley	3,015,000	3,373,000		6,388,000
Regional Office - II	3,015,000	3,373,000		6,388,000
Region III - Central Luzon	3,780,000	4,287,000		8,067,000
Regional Office - III	3,780,000	4,287,000		8,067,000
Region IVA - CALABARZON	1,391,000	800,000		2,191,000
Regional Office - IVA	1,391,000	800,000		2,191,000

Region IVB - MIMAROPA		2,994,000	2,994,000
Regional Office - IVB		2,994,000	2,994,000
Region V - Bicol		2,576,000	1,168,000
Regional Office - V		2,576,000	1,168,000
Region VI - Western Visayas		1,245,000	1,043,000
Regional Office - VI		1,245,000	1,043,000
Region VII - Central Visayas		1,275,000	1,275,000
Regional Office - VII		1,275,000	1,275,000
Region IX - Zamboanga Peninsula		1,698,000	4,175,000
Regional Office - IX		1,698,000	4,175,000
Region X - Northern Mindanao		3,824,000	4,104,000
Regional Office - X		3,824,000	4,104,000
Region XI - Davao		4,417,000	10,207,000
Regional Office - XI		4,417,000	10,207,000
Region XII - SOCCSKSARGEN		2,723,000	2,171,000
Regional Office - XII		2,723,000	2,171,000
Region XIII - CARAGA		3,725,000	4,792,000
Regional Office - XIII		3,725,000	4,792,000
310100100002000	Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) Formulation	76,168,000	16,600,000
National Capital Region (NCR)		1,000,000	1,000,000
Central Office		1,000,000	1,000,000
Region I - Ilocos		2,620,000	1,000,000
Regional Office - I		2,620,000	1,000,000
Cordillera Administrative Region (CAR)		8,352,000	1,703,000
Regional Office - CAR		8,352,000	1,703,000
Region II - Cagayan Valley		3,974,000	1,318,000
Regional Office - II		3,974,000	1,318,000
Region III - Central Luzon		3,467,000	1,400,000
Regional Office - III		3,467,000	1,400,000
Region IVA - CALABARZON		458,000	400,000
Regional Office - IVA		458,000	400,000

Region IVB - MIMAROPA	30,363,000	755,000	31,118,000
Regional Office - IVB	30,363,000	755,000	31,118,000
Region V - Bicol	2,069,000	700,000	2,769,000
Regional Office - V	2,069,000	700,000	2,769,000
Region VI - Western Visayas	857,000	400,000	1,257,000
Regional Office - VI	857,000	400,000	1,257,000
Region VII - Central Visayas	1,362,000	400,000	1,762,000
Regional Office - VII	1,362,000	400,000	1,762,000
Region IX - Zamboanga Peninsula	3,437,000	2,924,000	6,361,000
Regional Office - IX	3,437,000	2,924,000	6,361,000
Region X - Northern Mindanao	3,041,000	2,000,000	5,041,000
Regional Office - X	3,041,000	2,000,000	5,041,000
Region XI - Davao	9,607,000	800,000	10,407,000
Regional Office - XI	9,607,000	800,000	10,407,000
Region XII - SOCCSKSARGEN	3,471,000	900,000	4,371,000
Regional Office - XII	3,471,000	900,000	4,371,000
Region XIII - CARAGA	3,090,000	900,000	3,990,000
Regional Office - XIII	3,090,000	900,000	3,990,000
310200000000000 HUMAN, SOCIO - ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	191,360,000	199,481,000	390,841,000
310200100001000 Culturally - appropriate / responsive and Gender - sensitive Socio - economic and Ecology Development and Protection Services	4,644,000	23,910,000	28,554,000
National Capital Region (NCR)		1,496,000	1,496,000
Central Office		1,496,000	1,496,000
Region I - Ilocos		1,548,000	1,548,000
Regional Office - I		1,548,000	1,548,000
Cordillera Administrative Region (CAR)	604,000	3,129,000	3,733,000
Regional Office - CAR	604,000	3,129,000	3,733,000
Region II - Cagayan Valley		2,207,000	2,207,000
Regional Office - II		2,207,000	2,207,000
Region III - Central Luzon	566,000	1,021,000	1,587,000
Regional Office - III	566,000	1,021,000	1,587,000

Region IVA - CALABARZON		<u>981,000</u>	<u>981,000</u>
Regional Office - IVA		981,000	981,000
Region IVB - MIMAROPA		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - IVB		1,000,000	1,000,000
Region V - Bicol	<u>576,000</u>	<u>1,355,000</u>	<u>1,931,000</u>
Regional Office - V	576,000	1,355,000	1,931,000
Region VI - Western Visayas	<u>604,000</u>	<u>400,000</u>	<u>1,004,000</u>
Regional Office - VI	604,000	400,000	1,004,000
Region VII - Central Visayas		<u>400,000</u>	<u>400,000</u>
Regional Office - VII		400,000	400,000
Region IX - Zamboanga Peninsula	<u>571,000</u>	<u>974,000</u>	<u>1,545,000</u>
Regional Office - IX	571,000	974,000	1,545,000
Region X - Northern Mindanao	<u>571,000</u>	<u>2,340,000</u>	<u>2,911,000</u>
Regional Office - X	571,000	2,340,000	2,911,000
Region XI - Davao		<u>2,979,000</u>	<u>2,979,000</u>
Regional Office - XI		2,979,000	2,979,000
Region XII - SOCCSKSARGEN	<u>576,000</u>	<u>2,615,000</u>	<u>3,191,000</u>
Regional Office - XII	576,000	2,615,000	3,191,000
Region XIII - CARAGA	<u>576,000</u>	<u>1,465,000</u>	<u>2,041,000</u>
Regional Office - XIII	576,000	1,465,000	2,041,000
310200100002000 IP Education and Advocacy Services	<u>21,668,000</u>	<u>167,507,000</u>	<u>189,175,000</u>
National Capital Region (NCR)		<u>2,727,000</u>	<u>2,727,000</u>
Central Office		2,727,000	2,727,000
Region I - Ilocos	<u>1,594,000</u>	<u>17,853,000</u>	<u>19,447,000</u>
Regional Office - I	1,594,000	17,853,000	19,447,000
Cordillera Administrative Region (CAR)	<u>2,904,000</u>	<u>27,667,000</u>	<u>30,571,000</u>
Regional Office - CAR	2,904,000	27,667,000	30,571,000
Region II - Cagayan Valley	<u>1,229,000</u>	<u>15,134,000</u>	<u>16,363,000</u>
Regional Office - II	1,229,000	15,134,000	16,363,000
Region III - Central Luzon	<u>2,288,000</u>	<u>4,412,000</u>	<u>6,700,000</u>
Regional Office - III	2,288,000	4,412,000	6,700,000

Region IVA - CALABARZON	914,000	1,550,000	2,464,000
Regional Office - IVA	914,000	1,550,000	2,464,000
Region IVB - MIMAROPA		7,991,000	7,991,000
Regional Office - IVB		7,991,000	7,991,000
Region V - Bicol	1,245,000	3,338,000	4,583,000
Regional Office - V	1,245,000	3,338,000	4,583,000
Region VI - Western Visayas	604,000	4,511,000	5,115,000
Regional Office - VI	604,000	4,511,000	5,115,000
Region VII - Central Visayas	652,000	2,263,000	2,915,000
Regional Office - VII	652,000	2,263,000	2,915,000
Region IX - Zamboanga Peninsula	1,231,000	35,283,000	36,514,000
Regional Office - IX	1,231,000	35,283,000	36,514,000
Region X - Northern Mindanao	1,919,000	8,287,000	10,206,000
Regional Office - X	1,919,000	8,287,000	10,206,000
Region XI - Davao	3,960,000	21,775,000	25,735,000
Regional Office - XI	3,960,000	21,775,000	25,735,000
Region XII - SOCCSKSARGEN	1,572,000	7,380,000	8,952,000
Regional Office - XII	1,572,000	7,380,000	8,952,000
Region XIII - CARAGA	1,556,000	7,336,000	8,892,000
Regional Office - XIII	1,556,000	7,336,000	8,892,000
310200100003000 IP Culture Services	29,153,000	4,675,000	33,828,000
National Capital Region (NCR)		1,594,000	1,594,000
Central Office		1,594,000	1,594,000
Region I - Ilocos	1,998,000	371,000	2,369,000
Regional Office - I	1,998,000	371,000	2,369,000
Cordillera Administrative Region (CAR)	6,268,000	488,000	6,756,000
Regional Office - CAR	6,268,000	488,000	6,756,000
Region II - Cagayan Valley	2,990,000	367,000	3,357,000
Regional Office - II	2,990,000	367,000	3,357,000
Region III - Central Luzon	3,008,000	178,000	3,186,000
Regional Office - III	3,008,000	178,000	3,186,000

Region IVA - CALABARZON	<u>343,000</u>	<u>100,000</u>	<u>443,000</u>
Regional Office - IVA	343,000	100,000	443,000
Region IVB - MIMAROPA		<u>121,000</u>	<u>121,000</u>
Regional Office - IVB		121,000	121,000
Region V - Bicol	<u>669,000</u>	<u>102,000</u>	<u>771,000</u>
Regional Office - V	669,000	102,000	771,000
Region VI - Western Visayas	<u>325,000</u>	<u>100,000</u>	<u>425,000</u>
Regional Office - VI	325,000	100,000	425,000
Region VII - Central Visayas	<u>667,000</u>	<u>112,000</u>	<u>779,000</u>
Regional Office - VII	667,000	112,000	779,000
Region IX - Zamboanga Peninsula	<u>1,993,000</u>	<u>146,000</u>	<u>2,139,000</u>
Regional Office - IX	1,993,000	146,000	2,139,000
Region X - Northern Mindanao	<u>2,632,000</u>	<u>268,000</u>	<u>2,900,000</u>
Regional Office - X	2,632,000	268,000	2,900,000
Region XI - Davao	<u>2,656,000</u>	<u>302,000</u>	<u>2,958,000</u>
Regional Office - XI	2,656,000	302,000	2,958,000
Region XII - SOCCSKSARGEN	<u>2,937,000</u>	<u>216,000</u>	<u>3,153,000</u>
Regional Office - XII	2,937,000	216,000	3,153,000
Region XIII - CARAGA	<u>2,667,000</u>	<u>210,000</u>	<u>2,877,000</u>
Regional Office - XIII	2,667,000	210,000	2,877,000
310200100004000 IP Health Services	<u>135,895,000</u>	<u>3,389,000</u>	<u>139,284,000</u>
National Capital Region (NCR)		<u>301,000</u>	<u>301,000</u>
Central Office		301,000	301,000
Region I - Ilocos	<u>9,519,000</u>	<u>350,000</u>	<u>9,869,000</u>
Regional Office - I	9,519,000	350,000	9,869,000
Cordillera Administrative Region (CAR)	<u>23,904,000</u>	<u>565,000</u>	<u>24,469,000</u>
Regional Office - CAR	23,904,000	565,000	24,469,000
Region II - Cagayan Valley	<u>12,690,000</u>	<u>345,000</u>	<u>13,035,000</u>
Regional Office - II	12,690,000	345,000	13,035,000
Region III - Central Luzon	<u>13,882,000</u>	<u>134,000</u>	<u>14,016,000</u>
Regional Office - III	13,882,000	134,000	14,016,000

Region IVA - CALABARZON	2,781,000	100,000	2,881,000
Regional Office - IVA	2,781,000	100,000	2,881,000
Region IVB - MIMAROPA	1,659,000	82,000	1,741,000
Regional Office - IVB	1,659,000	82,000	1,741,000
Region V - Bicol	6,966,000	100,000	7,066,000
Regional Office - V	6,966,000	100,000	7,066,000
Region VI - Western Visayas	4,747,000	46,000	4,793,000
Regional Office - VI	4,747,000	46,000	4,793,000
Region VII - Central Visayas	4,120,000	80,000	4,200,000
Regional Office - VII	4,120,000	80,000	4,200,000
Region IX - Zamboanga Peninsula	9,856,000	103,000	9,959,000
Regional Office - IX	9,856,000	103,000	9,959,000
Region X - Northern Mindanao	10,506,000	398,000	10,904,000
Regional Office - X	10,506,000	398,000	10,904,000
Region XI - Davao	14,523,000	421,000	14,944,000
Regional Office - XI	14,523,000	421,000	14,944,000
Region XII - SOCCSKSARGEN	10,443,000	180,000	10,623,000
Regional Office - XII	10,443,000	180,000	10,623,000
Region XIII - CARAGA	10,299,000	184,000	10,483,000
Regional Office - XIII	10,299,000	184,000	10,483,000
310300000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	107,765,000	34,075,000	141,840,000
310300100001000 Gender and Rights - based Services	35,927,000	2,894,000	38,821,000
Region I - Ilocos	2,253,000	125,000	2,378,000
Regional Office - I	2,253,000	125,000	2,378,000
Cordillera Administrative Region (CAR)	5,937,000	400,000	6,337,000
Regional Office - CAR	5,937,000	400,000	6,337,000
Region II - Cagayan Valley	3,399,000	225,000	3,624,000
Regional Office - II	3,399,000	225,000	3,624,000
Region III - Central Luzon	3,961,000	200,000	4,161,000
Regional Office - III	3,961,000	200,000	4,161,000

Region IVA - CALABARZON	<u>872,000</u>	<u>152,000</u>	<u>1,024,000</u>
Regional Office - IVA	872,000	152,000	1,024,000
Region IVB - MIMAROPA		<u>152,000</u>	<u>152,000</u>
Regional Office - IVB		152,000	152,000
Region V - Bicol	<u>1,710,000</u>	<u>200,000</u>	<u>1,910,000</u>
Regional Office - V	1,710,000	200,000	1,910,000
Region VI - Western Visayas	<u>279,000</u>	<u>152,000</u>	<u>431,000</u>
Regional Office - VI	279,000	152,000	431,000
Region VII - Central Visayas	<u>1,699,000</u>		<u>1,699,000</u>
Regional Office - VII	1,699,000		1,699,000
Region IX - Zamboanga Peninsula	<u>2,529,000</u>	<u>152,000</u>	<u>2,681,000</u>
Regional Office - IX	2,529,000	152,000	2,681,000
Region X - Northern Mindanao	<u>2,796,000</u>	<u>276,000</u>	<u>3,072,000</u>
Regional Office - X	2,796,000	276,000	3,072,000
Region XI - Davao	<u>3,982,000</u>	<u>381,000</u>	<u>4,363,000</u>
Regional Office - XI	3,982,000	381,000	4,363,000
Region XII - SOCCSKSARGEN	<u>3,103,000</u>	<u>179,000</u>	<u>3,282,000</u>
Regional Office - XII	3,103,000	179,000	3,282,000
Region XIII - CARAGA	<u>3,407,000</u>	<u>300,000</u>	<u>3,707,000</u>
Regional Office - XIII	3,407,000	300,000	3,707,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>17,916,000</u>	<u>25,483,000</u>	<u>43,399,000</u>
National Capital Region (NCR)	<u>4,046,000</u>	<u>16,149,000</u>	<u>20,195,000</u>
Central Office	4,046,000	16,149,000	20,195,000
Region I - Ilocos	<u>1,202,000</u>	<u>410,000</u>	<u>1,612,000</u>
Regional Office - I	1,202,000	410,000	1,612,000
Cordillera Administrative Region (CAR)		<u>1,740,000</u>	<u>1,740,000</u>
Regional Office - CAR		1,740,000	1,740,000
Region II - Cagayan Valley	<u>1,186,000</u>	<u>410,000</u>	<u>1,596,000</u>
Regional Office - II	1,186,000	410,000	1,596,000
Region III - Central Luzon		<u>718,000</u>	<u>718,000</u>
Regional Office - III		718,000	718,000

Region IVA - CALABARZON	<u>1,186,000</u>	<u>70,000</u>	<u>1,256,000</u>
Regional Office - IVA	1,186,000	70,000	1,256,000
Region IVB - MIMAROPA		<u>1,220,000</u>	<u>1,220,000</u>
Regional Office - IVB		1,220,000	1,220,000
Region V - Bicol	<u>4,242,000</u>	<u>210,000</u>	<u>4,452,000</u>
Regional Office - V	4,242,000	210,000	4,452,000
Region VI - Western Visayas	<u>1,240,000</u>	<u>650,000</u>	<u>1,890,000</u>
Regional Office - VI	1,240,000	650,000	1,890,000
Region IX - Zamboanga Peninsula	<u>1,186,000</u>	<u>890,000</u>	<u>2,076,000</u>
Regional Office - IX	1,186,000	890,000	2,076,000
Region X - Northern Mindanao	<u>1,202,000</u>	<u>1,340,000</u>	<u>2,542,000</u>
Regional Office - X	1,202,000	1,340,000	2,542,000
Region XI - Davao	<u>1,240,000</u>	<u>566,000</u>	<u>1,806,000</u>
Regional Office - XI	1,240,000	566,000	1,806,000
Region XII - SOCCSKSARGEN		<u>620,000</u>	<u>620,000</u>
Regional Office - XII		620,000	620,000
Region XIII - CARAGA	<u>1,186,000</u>	<u>490,000</u>	<u>1,676,000</u>
Regional Office - XIII	1,186,000	490,000	1,676,000
310300100003000 Legal Services	<u>31,377,000</u>	<u>2,745,000</u>	<u>34,122,000</u>
National Capital Region (NCR)		<u>29,000</u>	<u>29,000</u>
Central Office		29,000	29,000
Region I - Ilocos	<u>2,463,000</u>	<u>296,000</u>	<u>2,759,000</u>
Regional Office - I	2,463,000	296,000	2,759,000
Cordillera Administrative Region (CAR)	<u>6,095,000</u>	<u>801,000</u>	<u>6,896,000</u>
Regional Office - CAR	6,095,000	801,000	6,896,000
Region II - Cagayan Valley	<u>2,445,000</u>	<u>292,000</u>	<u>2,737,000</u>
Regional Office - II	2,445,000	292,000	2,737,000
Region III - Central Luzon	<u>5,966,000</u>	<u>114,000</u>	<u>6,080,000</u>
Regional Office - III	5,966,000	114,000	6,080,000
Region IVA - CALABARZON		<u>116,000</u>	<u>116,000</u>
Regional Office - IVA		116,000	116,000

Region IVB - MIMAROPA		<u>95,000</u>	<u>95,000</u>
Regional Office - IVB		95,000	95,000
Region V - Bicol		<u>68,000</u>	<u>68,000</u>
Regional Office - V		68,000	68,000
Region VI - Western Visayas		<u>104,000</u>	<u>104,000</u>
Regional Office - VI		104,000	104,000
Region VII - Central Visayas	<u>1,202,000</u>		<u>1,202,000</u>
Regional Office - VII	1,202,000		1,202,000
Region IX - Zamboanga Peninsula	<u>2,390,000</u>	<u>83,000</u>	<u>2,473,000</u>
Regional Office - IX	2,390,000	83,000	2,473,000
Region X - Northern Mindanao	<u>1,186,000</u>	<u>116,000</u>	<u>1,302,000</u>
Regional Office - X	1,186,000	116,000	1,302,000
Region XI - Davao	<u>4,799,000</u>	<u>324,000</u>	<u>5,123,000</u>
Regional Office - XI	4,799,000	324,000	5,123,000
Region XII - SOCCSKSARGEN	<u>2,425,000</u>	<u>153,000</u>	<u>2,578,000</u>
Regional Office - XII	2,425,000	153,000	2,578,000
Region XIII - CARAGA	<u>2,406,000</u>	<u>154,000</u>	<u>2,560,000</u>
Regional Office - XIII	2,406,000	154,000	2,560,000
310300100004000 Adjudication Services	<u>22,545,000</u>	<u>2,953,000</u>	<u>25,498,000</u>
Region I - Ilocos	<u>2,244,000</u>		<u>2,244,000</u>
Regional Office - I	2,244,000		2,244,000
Cordillera Administrative Region (CAR)	<u>1,981,000</u>	<u>969,000</u>	<u>2,950,000</u>
Regional Office - CAR	1,981,000	969,000	2,950,000
Region II - Cagayan Valley	<u>2,164,000</u>		<u>2,164,000</u>
Regional Office - II	2,164,000		2,164,000
Region III - Central Luzon	<u>2,160,000</u>		<u>2,160,000</u>
Regional Office - III	2,160,000		2,160,000
Region IVA - CALABARZON	<u>1,841,000</u>	<u>142,000</u>	<u>1,983,000</u>
Regional Office - IVA	1,841,000	142,000	1,983,000
Region V - Bicol		<u>96,000</u>	<u>96,000</u>
Regional Office - V		96,000	96,000

Region VI - Western Visayas	1,813,000	181,000	1,994,000
Regional Office - VI	1,813,000	181,000	1,994,000
Region IX - Zamboanga Peninsula	1,841,000	348,000	2,189,000
Regional Office - IX	1,841,000	348,000	2,189,000
Region X - Northern Mindanao	2,111,000	474,000	2,585,000
Regional Office - X	2,111,000	474,000	2,585,000
Region XI - Davao	2,122,000	302,000	2,424,000
Regional Office - XI	2,122,000	302,000	2,424,000
Region XII - SOCCSKSARGEN	2,160,000	199,000	2,359,000
Regional Office - XII	2,160,000	199,000	2,359,000
Region XIII - CARAGA	2,108,000	242,000	2,350,000
Regional Office - XIII	2,108,000	242,000	2,350,000
Sub-total, Operations	411,923,000	315,559,000	727,482,000
TOTAL NEW APPROPRIATIONS	P 866,111,000	P 428,105,000	P 98,420,000 P 1,392,636,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	569,304	608,250	634,547
Total Permanent Positions	569,304	608,250	634,547
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,379	34,440	34,680
Representation Allowance	8,977	8,604	8,802
Transportation Allowance	8,472	8,604	8,586
Clothing and Uniform Allowance	8,322	8,610	8,670
Mid-Year Bonus - Civilian	45,837	50,688	52,878
Year End Bonus	47,299	50,688	52,878
Cash Gift	6,995	7,175	7,225
Productivity Enhancement Incentive	6,958	7,175	7,225
Step Increment		1,518	1,583
Total Other Compensation Common to All	166,239	177,502	182,527
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		25,333	25,890
Other Personnel Benefits	9,661		
Total Other Compensation for Specific Groups	9,661	25,333	25,890

Other Benefits			
Retirement and Life Insurance Premiums	67,339	72,993	76,153
PAG-IBIG Contributions	1,725	1,718	1,726
PhilHealth Contributions	7,131	9,547	13,501
Employees Compensation Insurance Premiums	1,669	1,718	1,726
Loyalty Award - Civilian	1,105	570	480
Terminal Leave	10,834	5,170	5,714
Total Other Benefits	89,803	91,716	99,300
TOTAL PERSONNEL SERVICES	835,007	902,801	942,264
Maintenance and Other Operating Expenses			
Travelling Expenses	19,157	55,859	37,656
Training and Scholarship Expenses	129,016	167,141	155,879
Supplies and Materials Expenses	37,878	40,333	40,102
Utility Expenses	12,356	12,168	11,043
Communication Expenses	17,299	16,837	15,659
Awards/Rewards and Prizes	262	142	307
Survey, Research, Exploration and Development Expenses	1,014	6,036	2,844
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,811	3,921	4,161
Professional Services	17,991	26,935	37,614
General Services	8,834	12,468	8,587
Repairs and Maintenance	2,686	3,014	2,674
Financial Assistance/Subsidy	2,111	3,984	2,231
Taxes, Insurance Premiums and Other Fees	1,541	1,920	1,790
Labor and Wages	1,667	4,831	2,142
Other Maintenance and Operating Expenses			
Advertising Expenses	3	2,259	5
Printing and Publication Expenses	6,746	2,799	7,234
Representation Expenses	32,578	74,601	39,328
Transportation and Delivery Expenses	6,839	6,479	8,136
Rent/Lease Expenses	33,441	36,167	35,302
Membership Dues and Contributions to Organizations	1	29	29
Subscription Expenses	874	3,288	1,726
Donations	8,047	6,416	6,594
Other Maintenance and Operating Expenses	2,141	4,942	7,062
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	346,293	492,569	428,105
TOTAL CURRENT OPERATING EXPENDITURES	1,181,300	1,395,370	1,370,369
Capital Outlays			
Investment Property Outlay			8,700
Property, Plant and Equipment Outlay			
Buildings and Other Structures		86,885	
Machinery and Equipment Outlay	23,561	16,240	70,659
Transportation Equipment Outlay		6,900	
Furniture, Fixtures and Books Outlay	112		
Intangible Assets Outlay			19,061
TOTAL CAPITAL OUTLAYS	23,673	110,025	98,420
GRAND TOTAL	1,204,973	1,505,395	1,468,789

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)	2021 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 615,478,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 134,356,000
Outcome Indicators		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) awarded	90%	23%
Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	N/A	N/A
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	116%
Output Indicators		
1. Number of stages of CADT/CALT application completed within the year	40	23
2. Number of CADT/CALT approved within the year	5	7
Number of projects implemented in support to the delineation function	N/A	N/A
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	81%
Number of phases of ADSDPP formulation completed within the year	N/A	N/A
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 330,348,000
Outcome Indicators		
1. Percentage of livelihood projects funded	60%	61%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	64%
Output Indicators		
1. Number of projects/activities/Integrated Ancestral Domain Development Approach implemented (IADDA)	231	203
Number of projects/activities implemented within the year	N/A	N/A
Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	N/A	N/A
2. Number of IP beneficiaries for the projects	33,160	46,419
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 150,774,000
Outcome Indicators		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	76%
2. Percentage of cases disposed within the reporting period	60%	149%
Output Indicators		
1. Number of projects implemented	136	167
2. Number of beneficiaries	15,579	47,408

3. Percentage of legal assistance extended within the prescribed timeframe	90%	16%
4. Percentage of cases acted upon within the prescribed timeframe	60%	107%
Number of cases acted upon within the reporting period	N/A	N/A
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 802,555,000	P 762,977,000
ANCESTRAL DOMAIN / LAND SECURITY AND DEVELOPMENT PROGRAM		P 194,519,000	P 205,167,000
Outcome Indicators			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) awarded	N/A	N/A	N/A
Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	78%	90%	90%
Output Indicators			
1. Number of stages of CADT/CALT application completed within the year	20	296	238
2. Number of CADT/CALT approved within the year	N/A	N/A	N/A
Number of projects implemented in support to the delineation function	0	22	27
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	N/A	N/A	N/A
Number of phases of ADSDPP formulation completed within the year	52	236	120
HUMAN, SOCIO - ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 402,417,000	P 406,051,000
Outcome Indicators			
1. Percentage of livelihood projects funded	31.78%	25.35%	49%
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)	N/A	N/A	N/A
Number of projects/activities implemented within the year	231	186	159
Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	0	54	11
2. Number of IP beneficiaries for the projects	65,508	32,849	35,530

INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 205,619,000	P 151,759,000
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 reporting period	70.67%	60%	60%
Output Indicators			
1. Number of projects implemented	98	152	160
2. Number of beneficiaries	45,807	139,628	43,004
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	N/A	N/A	N/A
Number of cases acted upon within the reporting period	189	96	115
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	59	35	28