

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,553,266</u>		
General Fund	1,553,266		
Automatic Appropriations	<u>78,266</u>		
Retirement and Life Insurance Premiums	78,266		
Continuing Appropriations	<u>90,796</u>		
Unreleased Appropriation for Capital Outlays R.A. No. 11936	8,700		

Unreleased Appropriation for MOOE	
R.A. No. 11936	221
Unobligated Releases for Capital Outlays	
R.A. No. 11936	21,054
Unobligated Releases for MOOE	
R.A. No. 11936	60,821
Budgetary Adjustment(s)	<u>46,271</u>
Release(s) from:	
Miscellaneous Personnel Benefits Fund	37,796
Pension and Gratuity Fund	4,730
Unprogrammed Appropriation	
Pension and Gratuity Fund	<u>3,745</u>
Total Available Appropriations	1,768,599
Unused Appropriations	(<u>98,784</u>)
Unobligated Allotment	(<u>98,784</u>)
TOTAL OBLIGATIONS	<u>1,669,815</u> =====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>406,288,000</u>		
Regular	<u>406,288,000</u>		
PS	287,521,000		
MOOE	94,850,000		
CO	23,917,000		
Support to Operations	<u>453,854,000</u>		
Regular	<u>453,854,000</u>		
PS	246,678,000		
MOOE	94,372,000		
CO	112,804,000		
Operations	<u>809,673,000</u>		
Regular	<u>809,673,000</u>		
PS	437,877,000		
MOOE	371,796,000		
TOTAL AGENCY BUDGET	<u>1,669,815,000</u>		
Regular	<u>1,669,815,000</u>		
PS	972,076,000		
MOOE	561,018,000		
CO	136,721,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,705		
Total Number of Filled Positions	1,432		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	642,123		
Total Permanent Positions	642,123		
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,985		
Representation Allowance	10,858		
Transportation Allowance	10,677		
Clothing and Uniform Allowance	9,798		
Mid-Year Bonus - Civilian	52,786		
Year End Bonus	53,088		
Cash Gift	7,114		
Productivity Enhancement Incentive	6,966		
Total Other Compensation Common to All	185,272		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13,146		
Other Personnel Benefits	22,914		
Total Other Compensation for Specific Groups	36,060		
Other Benefits			
Retirement and Life Insurance Premiums	75,828		
PAG-IBIG Contributions	3,068		
PhilHealth Contributions	14,887		
Employees Compensation Insurance Premiums	1,713		
Loyalty Award - Civilian	715		
Terminal Leave	12,410		
Total Other Benefits	108,621		
TOTAL PERSONNEL SERVICES	972,076		
Maintenance and Other Operating Expenses			
Travelling Expenses	50,164		
Training and Scholarship Expenses	225,551		
Supplies and Materials Expenses	52,238		
Utility Expenses	14,759		
Communication Expenses	12,386		
Awards/Rewards and Prizes	424		
Survey, Research, Exploration and Development Expenses	1,335		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,917		
Professional Services	34,548		
General Services	11,482		
Repairs and Maintenance	2,740		
Financial Assistance/Subsidy	1,569		
Taxes, Insurance Premiums and Other Fees	2,302		
Labor and Wages	4,602		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,551		
Representation Expenses	51,372		
Transportation and Delivery Expenses	7,427		
Rent/Lease Expenses	37,816		
Subscription Expenses	32,332		
Donations	8,244		
Bank Transaction Fee	4		
Other Maintenance and Operating Expenses	2,255		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	561,018		
TOTAL CURRENT OPERATING EXPENDITURES	1,533,094		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,928		
Machinery and Equipment Outlay	112,804		
Transportation Equipment Outlay	15,989		
TOTAL CAPITAL OUTLAYS	136,721		
GRAND TOTAL	1,669,815		

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)	2024 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 809,673,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 187,056,000
Outcome Indicator(s)		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	28.57%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	83.07%
Output Indicator(s)		
1. Number of stages of CADT/CALT application completed within the year	140	54

178 EXPENDITURE PROGRAM FY 2026 VOLUME III

2. Number of projects implemented in support to the delineation function	91	95
3. Number of phases of ADSDPP formulation completed within the year	103	82

HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM

P 469,007,000

Outcome Indicator(s)

1. Percentage of livelihood projects funded	52%	52%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	82.22%

Output Indicator(s)

1. Number of projects/activities implemented within the year	176	159
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	10	6
3. Number of IP beneficiaries for the projects	29,780	39,204

INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM

P 153,610,000

Outcome Indicator(s)

1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	214.18%
2. Percentage of cases disposed within the reporting period	60%	87.28%

Output Indicator(s)

1. Number of projects implemented	287	306
2. Number of beneficiaries	12,206	36,313
3. Percentage of legal assistance extended within the prescribed timeframe	90%	169.79%
4. Number of cases acted upon within the reporting period	66	132
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	20	22