

S. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations		1,201,598	1,726,625
General Fund		1,201,598	1,726,625
Automatic Appropriations		73,695	86,032
Retirement and Life Insurance Premiums		73,695	86,032
Continuing Appropriations		78,512	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		2,208	
Unobligated Releases for MOOE			
R.A. No. 11975		76,304	
Total Available Appropriations		1,353,805	1,812,657
Unused Appropriations		(78,512)	
Unobligated Allotment		(78,512)	
TOTAL OBLIGATIONS		1,275,293	1,812,657
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EXPENDITURE PROGRAM (in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		315,214,000	462,013,000
Regular		315,214,000	462,013,000
PS		244,738,000	274,211,000
MOOE		70,476,000	114,652,000
CO			73,150,000

Support to Operations		265,507,000	421,636,000
Regular		265,507,000	421,636,000
PS		234,055,000	266,447,000
MOOE		31,452,000	97,593,000
CO			57,596,000
Operations		694,572,000	929,008,000
Regular		694,572,000	929,008,000
PS		448,552,000	520,973,000
MOOE		246,020,000	408,035,000
TOTAL AGENCY BUDGET		1,275,293,000	1,812,657,000
Regular		1,275,293,000	1,812,657,000
PS		927,345,000	1,061,631,000
MOOE		347,948,000	620,280,000
CO			130,746,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions		1,705	1,705
Total Number of Filled Positions		1,442	1,442

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,726,625,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAINS PROGRAM	123,779,000	93,310,000		217,089,000
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	70,998,000	2,809,000		73,807,000
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	249,099,000	306,984,000		556,083,000
CULTURAL INTEGRITY PROGRAM	35,640,000	4,932,000		40,572,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	139,156,000	219,826,000	57,596,000	416,578,000
Regional Allocation	836,443,000	400,454,000	73,150,000	1,310,047,000
Region I - Ilocos	59,734,000	34,286,000		94,020,000
Cordillera Administrative Region (CAR)	124,998,000	56,825,000	1,450,000	183,273,000
Region II - Cagayan Valley	80,103,000	34,729,000		114,832,000
Region III - Central Luzon	82,236,000	23,261,000	2,400,000	107,897,000
Region IVA - CALABARZON	30,391,000	11,740,000	2,400,000	44,531,000
Region IVB - MIMAROPA	45,940,000	27,293,000	2,400,000	75,633,000
Region V - Bicol	44,529,000	15,997,000	2,400,000	62,926,000
Region VI - Western Visayas	27,820,000	19,504,000	2,400,000	49,724,000
Region VII - Central Visayas	18,501,000	4,056,000		22,557,000
Region IX - Zamboanga Peninsula	58,709,000	50,395,000	52,400,000	161,504,000
Region X - Northern Mindanao	52,543,000	29,225,000		81,768,000
Region XI - Davao	83,808,000	46,634,000	1,800,000	132,242,000
Region XII - SOCCSKSARGEN	63,916,000	22,780,000	3,700,000	90,396,000
Region XIII - CARAGA	63,215,000	23,729,000	1,800,000	88,744,000
TOTAL AGENCY BUDGET	975,599,000	620,280,000	130,746,000	1,726,625,000
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SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNan Program. The amount of Fifty Eight Million Forty Two Thousand Pesos (P58,042,000) appropriated herein for the PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPRU.
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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	252,005,000	114,652,000	73,150,000	439,807,000
100000100001000	General Management and Supervision	247,557,000	114,652,000	73,150,000	435,359,000
National Capital Region (NCR)		76,366,000	41,979,000		118,345,000
Central Office		76,366,000	41,979,000		118,345,000

Region I - Ilocos	12,586,000	4,757,000		17,343,000
Regional Office - I	12,586,000	4,757,000		17,343,000
Cordillera Administrative Region (CAR)	20,884,000	7,534,000	1,450,000	29,868,000
Regional Office - CAR	20,884,000	7,534,000	1,450,000	29,868,000
Region II - Cagayan Valley	14,699,000	5,898,000		20,597,000
Regional Office - II	14,699,000	5,898,000		20,597,000
Region III - Central Luzon	17,362,000	6,033,000	2,400,000	25,795,000
Regional Office - III	17,362,000	6,033,000	2,400,000	25,795,000
Region IVA - CALABARZON	8,503,000	3,263,000	2,400,000	14,166,000
Regional Office - IVA	8,503,000	3,263,000	2,400,000	14,166,000
Region IVB - MIMAROPA	9,880,000	5,979,000	2,400,000	18,259,000
Regional Office - IVB	9,880,000	5,979,000	2,400,000	18,259,000
Region V - Bicol	11,095,000	4,110,000	2,400,000	17,605,000
Regional Office - V	11,095,000	4,110,000	2,400,000	17,605,000
Region VI - Western Visayas	7,193,000	6,149,000	2,400,000	15,742,000
Regional Office - VI	7,193,000	6,149,000	2,400,000	15,742,000
Region VII - Central Visayas	2,228,000	50,000		2,278,000
Regional Office - VII	2,228,000	50,000		2,278,000
Region IX - Zamboanga Peninsula	12,176,000	4,624,000	52,400,000	69,200,000
Regional Office - IX	12,176,000	4,624,000	52,400,000	69,200,000
Region X - Northern Mindanao	9,586,000	5,701,000		15,287,000
Regional Office - X	9,586,000	5,701,000		15,287,000
Region XI - Davao	14,852,000	7,774,000	1,800,000	24,426,000
Regional Office - XI	14,852,000	7,774,000	1,800,000	24,426,000
Region XII - SOCCSKSARGEN	17,089,000	5,866,000	3,700,000	26,655,000
Regional Office - XII	17,089,000	5,866,000	3,700,000	26,655,000
Region XIII - CARAGA	13,058,000	4,935,000	1,800,000	19,793,000
Regional Office - XIII	13,058,000	4,935,000	1,800,000	19,793,000
100000100002000 Administration of Personnel Benefits	4,448,000			4,448,000
Region I - Ilocos	201,000			201,000
Regional Office - I	201,000			201,000

	Cordillera Administrative Region (CAR)	<u>1,191,000</u>		<u>1,191,000</u>	
	Regional Office - CAR	1,191,000		1,191,000	
	Region III - Central Luzon	<u>509,000</u>		<u>509,000</u>	
	Regional Office - III	509,000		509,000	
	Region IVA - CALABARZON	<u>164,000</u>		<u>164,000</u>	
	Regional Office - IVA	164,000		164,000	
	Region IVB - MIMAROPA	<u>328,000</u>		<u>328,000</u>	
	Regional Office - IVB	328,000		328,000	
	Region V - Bicol	<u>903,000</u>		<u>903,000</u>	
	Regional Office - V	903,000		903,000	
	Region XI - Davao	<u>934,000</u>		<u>934,000</u>	
	Regional Office - XI	934,000		934,000	
	Region XIII - CARAGA	<u>218,000</u>		<u>218,000</u>	
	Regional Office - XIII	<u>218,000</u>		<u>218,000</u>	
Sub-total, General Administration and Support		<u>252,005,000</u>	<u>114,652,000</u>	<u>73,150,000</u>	<u>439,807,000</u>
2000000000000000	Support to Operations	<u>244,078,000</u>	<u>97,593,000</u>	<u>57,596,000</u>	<u>399,267,000</u>
200000100001000	Policy formulation, planning and coordination of programs and projects	<u>244,078,000</u>	<u>97,593,000</u>	<u>57,596,000</u>	<u>399,267,000</u>
	National Capital Region (NCR)	<u>58,295,000</u>	<u>97,593,000</u>	<u>57,596,000</u>	<u>213,484,000</u>
	Central Office	58,295,000	97,593,000	57,596,000	213,484,000
	Region I - Ilocos	<u>13,496,000</u>			<u>13,496,000</u>
	Regional Office - I	13,496,000			13,496,000
	Cordillera Administrative Region (CAR)	<u>31,402,000</u>			<u>31,402,000</u>
	Regional Office - CAR	31,402,000			31,402,000
	Region II - Cagayan Valley	<u>21,623,000</u>			<u>21,623,000</u>
	Regional Office - II	21,623,000			21,623,000
	Region III - Central Luzon	<u>18,749,000</u>			<u>18,749,000</u>
	Regional Office - III	18,749,000			18,749,000
	Region IVA - CALABARZON	<u>7,059,000</u>			<u>7,059,000</u>
	Regional Office - IVA	7,059,000			7,059,000
	Region V - Bicol	<u>9,621,000</u>			<u>9,621,000</u>
	Regional Office - V	9,621,000			9,621,000

Region VI - Western Visayas	<u>6,298,000</u>		<u>6,298,000</u>
Regional Office - VI	6,298,000		6,298,000
Region VII - Central Visayas	<u>5,711,000</u>		<u>5,711,000</u>
Regional Office - VII	5,711,000		5,711,000
Region IX - Zamboanga Peninsula	<u>15,037,000</u>		<u>15,037,000</u>
Regional Office - IX	15,037,000		15,037,000
Region X - Northern Mindanao	<u>11,821,000</u>		<u>11,821,000</u>
Regional Office - X	11,821,000		11,821,000
Region XI - Davao	<u>19,483,000</u>		<u>19,483,000</u>
Regional Office - XI	19,483,000		19,483,000
Region XII - SOCCSKSARGEN	<u>12,031,000</u>		<u>12,031,000</u>
Regional Office - XII	12,031,000		12,031,000
Region XIII - CARAGA	<u>13,452,000</u>		<u>13,452,000</u>
Regional Office - XIII	13,452,000		13,452,000
Sub-total, Support to Operations	<u>244,078,000</u>	<u>97,593,000</u>	<u>57,596,000</u>
3000000000000000 Operations	<u>479,516,000</u>	<u>408,035,000</u>	<u>887,551,000</u>
3201000000000000 ANCESTRAL DOMAINS PROGRAM	<u>123,779,000</u>	<u>93,310,000</u>	<u>217,089,000</u>
320100100001000 Domain/Land Recognition, Management and Development Services	<u>123,779,000</u>	<u>93,310,000</u>	<u>217,089,000</u>
National Capital Region (NCR)		<u>29,602,000</u>	<u>29,602,000</u>
Central Office		29,602,000	29,602,000
Region I - Ilocos	<u>6,580,000</u>	<u>3,610,000</u>	<u>10,190,000</u>
Regional Office - I	6,580,000	3,610,000	10,190,000
Cordillera Administrative Region (CAR)	<u>13,965,000</u>	<u>9,794,000</u>	<u>23,759,000</u>
Regional Office - CAR	13,965,000	9,794,000	23,759,000
Region II - Cagayan Valley	<u>8,836,000</u>	<u>4,630,000</u>	<u>13,466,000</u>
Regional Office - II	8,836,000	4,630,000	13,466,000
Region III - Central Luzon	<u>7,810,000</u>	<u>6,154,000</u>	<u>13,964,000</u>
Regional Office - III	7,810,000	6,154,000	13,964,000
Region IVA - CALABARZON	<u>3,173,000</u>	<u>1,825,000</u>	<u>4,998,000</u>
Regional Office - IVA	3,173,000	1,825,000	4,998,000

	Region IVB - MIMAROPA	32,651,000	4,971,000	37,622,000
	Regional Office - IVB	32,651,000	4,971,000	37,622,000
	Region V - Bicol	4,596,000	2,767,000	7,363,000
	Regional Office - V	4,596,000	2,767,000	7,363,000
	Region VI - Western Visayas	5,836,000	1,666,000	7,502,000
	Regional Office - VI	5,836,000	1,666,000	7,502,000
	Region VII - Central Visayas	1,697,000	1,467,000	3,164,000
	Regional Office - VII	1,697,000	1,467,000	3,164,000
	Region IX - Zamboanga Peninsula	6,327,000	3,570,000	9,897,000
	Regional Office - IX	6,327,000	3,570,000	9,897,000
	Region X - Northern Mindanao	5,726,000	6,166,000	11,892,000
	Regional Office - X	5,726,000	6,166,000	11,892,000
	Region XI - Davao	12,977,000	8,690,000	21,667,000
	Regional Office - XI	12,977,000	8,690,000	21,667,000
	Region XII - SOCCSKSARGEN	7,167,000	2,500,000	9,667,000
	Regional Office - XII	7,167,000	2,500,000	9,667,000
	Region XIII - CARAGA	6,438,000	5,898,000	12,336,000
	Regional Office - XIII	6,438,000	5,898,000	12,336,000
3202000000000000	SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	70,998,000	2,809,000	73,807,000
320200100001000	IP Governance and Empowerment Services	70,998,000	2,809,000	73,807,000
	National Capital Region (NCR)		369,000	369,000
	Central Office		369,000	369,000
	Region I - Ilocos	4,479,000	220,000	4,699,000
	Regional Office - I	4,479,000	220,000	4,699,000
	Cordillera Administrative Region (CAR)	12,382,000	300,000	12,682,000
	Regional Office - CAR	12,382,000	300,000	12,682,000
	Region II - Cagayan Valley	6,432,000	170,000	6,602,000
	Regional Office - II	6,432,000	170,000	6,602,000
	Region III - Central Luzon	6,867,000	170,000	7,037,000
	Regional Office - III	6,867,000	170,000	7,037,000

Region IVA - CALABARZON	<u>1,716,000</u>	<u>200,000</u>	<u>1,916,000</u>
Regional Office - IVA	1,716,000	200,000	1,916,000
Region IVB - MIMAROPA	<u>1,987,000</u>	<u>160,000</u>	<u>2,147,000</u>
Regional Office - IVB	1,987,000	160,000	2,147,000
Region V - Bicol	<u>3,164,000</u>	<u>200,000</u>	<u>3,364,000</u>
Regional Office - V	3,164,000	200,000	3,364,000
Region VI - Western Visayas	<u>2,360,000</u>	<u>100,000</u>	<u>2,460,000</u>
Regional Office - VI	2,360,000	100,000	2,460,000
Region VII - Central Visayas	<u>1,562,000</u>	<u>70,000</u>	<u>1,632,000</u>
Regional Office - VII	1,562,000	70,000	1,632,000
Region IX - Zamboanga Peninsula	<u>5,357,000</u>	<u>100,000</u>	<u>5,457,000</u>
Regional Office - IX	5,357,000	100,000	5,457,000
Region X - Northern Mindanao	<u>5,911,000</u>	<u>150,000</u>	<u>6,061,000</u>
Regional Office - X	5,911,000	150,000	6,061,000
Region XI - Davao	<u>7,405,000</u>	<u>250,000</u>	<u>7,655,000</u>
Regional Office - XI	7,405,000	250,000	7,655,000
Region XII - SOCCSKSARGEN	<u>5,367,000</u>	<u>150,000</u>	<u>5,517,000</u>
Regional Office - XII	5,367,000	150,000	5,517,000
Region XIII - CARAGA	<u>6,009,000</u>	<u>200,000</u>	<u>6,209,000</u>
Regional Office - XIII	6,009,000	200,000	6,209,000
3203000000000000 SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	<u>249,099,000</u>	<u>306,984,000</u>	<u>556,083,000</u>
320300100001000 IP Human Rights, Legal and Basic Social Services	<u>249,099,000</u>	<u>306,984,000</u>	<u>556,083,000</u>
National Capital Region (NCR)	<u>4,495,000</u>	<u>48,547,000</u>	<u>53,042,000</u>
Central Office	4,495,000	48,547,000	53,042,000
Region I - Ilocos	<u>19,786,000</u>	<u>25,324,000</u>	<u>45,110,000</u>
Regional Office - I	19,786,000	25,324,000	45,110,000
Cordillera Administrative Region (CAR)	<u>37,755,000</u>	<u>38,707,000</u>	<u>76,462,000</u>
Regional Office - CAR	37,755,000	38,707,000	76,462,000
Region II - Cagayan Valley	<u>24,444,000</u>	<u>23,661,000</u>	<u>48,105,000</u>
Regional Office - II	24,444,000	23,661,000	48,105,000

Region III - Central Luzon	27,554,000	10,724,000	38,278,000
Regional Office - III	27,554,000	10,724,000	38,278,000
Region IVA - CALABARZON	9,045,000	6,302,000	15,347,000
Regional Office - IVA	9,045,000	6,302,000	15,347,000
Region IVB - MIMAROPA	1,094,000	16,058,000	17,152,000
Regional Office - IVB	1,094,000	16,058,000	17,152,000
Region V - Bicol	14,028,000	8,780,000	22,808,000
Regional Office - V	14,028,000	8,780,000	22,808,000
Region VI - Western Visayas	5,402,000	11,489,000	16,891,000
Regional Office - VI	5,402,000	11,489,000	16,891,000
Region VII - Central Visayas	6,568,000	2,354,000	8,922,000
Regional Office - VII	6,568,000	2,354,000	8,922,000
Region IX - Zamboanga Peninsula	17,938,000	41,955,000	59,893,000
Regional Office - IX	17,938,000	41,955,000	59,893,000
Region X - Northern Mindanao	16,511,000	16,938,000	33,449,000
Regional Office - X	16,511,000	16,938,000	33,449,000
Region XI - Davao	24,432,000	29,615,000	54,047,000
Regional Office - XI	24,432,000	29,615,000	54,047,000
Region XII - SOCCSKSARGEN	18,610,000	14,044,000	32,654,000
Regional Office - XII	18,610,000	14,044,000	32,654,000
Region XIII - CARAGA	21,437,000	12,486,000	33,923,000
Regional Office - XIII	21,437,000	12,486,000	33,923,000
3204000000000000 CULTURAL INTEGRITY PROGRAM	35,640,000	4,932,000	40,572,000
320400100001000 IP Cultural Services	35,640,000	4,932,000	40,572,000
National Capital Region (NCR)		1,736,000	1,736,000
Central Office		1,736,000	1,736,000
Region I - Ilocos	2,606,000	375,000	2,981,000
Regional Office - I	2,606,000	375,000	2,981,000
Cordillera Administrative Region (CAR)	7,419,000	490,000	7,909,000
Regional Office - CAR	7,419,000	490,000	7,909,000

Region II - Cagayan Valley	<u>4,069,000</u>	<u>370,000</u>	<u>4,439,000</u>
Regional Office - II	4,069,000	370,000	4,439,000
Region III - Central Luzon	<u>3,385,000</u>	<u>180,000</u>	<u>3,565,000</u>
Regional Office - III	3,385,000	180,000	3,565,000
Region IVA - CALABARZON	<u>731,000</u>	<u>150,000</u>	<u>881,000</u>
Regional Office - IVA	731,000	150,000	881,000
Region IVB - MIMAROPA		<u>125,000</u>	<u>125,000</u>
Regional Office - IVB		125,000	125,000
Region V - Bicol	<u>1,122,000</u>	<u>140,000</u>	<u>1,262,000</u>
Regional Office - V	1,122,000	140,000	1,262,000
Region VI - Western Visayas	<u>731,000</u>	<u>100,000</u>	<u>831,000</u>
Regional Office - VI	731,000	100,000	831,000
Region VII - Central Visayas	<u>735,000</u>	<u>115,000</u>	<u>850,000</u>
Regional Office - VII	735,000	115,000	850,000
Region IX - Zamboanga Peninsula	<u>1,874,000</u>	<u>146,000</u>	<u>2,020,000</u>
Regional Office - IX	1,874,000	146,000	2,020,000
Region X - Northern Mindanao	<u>2,988,000</u>	<u>270,000</u>	<u>3,258,000</u>
Regional Office - X	2,988,000	270,000	3,258,000
Region XI - Davao	<u>3,725,000</u>	<u>305,000</u>	<u>4,030,000</u>
Regional Office - XI	3,725,000	305,000	4,030,000
Region XII - SOCCSKSARGEN	<u>3,652,000</u>	<u>220,000</u>	<u>3,872,000</u>
Regional Office - XII	3,652,000	220,000	3,872,000
Region XIII - CARAGA	<u>2,603,000</u>	<u>210,000</u>	<u>2,813,000</u>
Regional Office - XIII	2,603,000	210,000	2,813,000
Sub-total, Operations	<u>479,516,000</u>	<u>408,035,000</u>	<u>887,551,000</u>
 TOTAL NEW APPROPRIATIONS	 P 975,599,000 =====	 P 620,280,000 =====	 P 130,746,000 P 1,726,625,000 =====

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		614,116	716,919
Total Permanent Positions		614,116	716,919
Other Compensation Common to All			
Personnel Economic Relief Allowance		34,008	34,608
Representation Allowance		9,504	9,714
Transportation Allowance		9,264	9,474
Clothing and Uniform Allowance		9,919	10,094
Mid-Year Bonus - Civilian		51,180	59,747
Year End Bonus		51,180	59,747
Cash Gift		7,085	7,210
Productivity Enhancement Incentive		7,085	7,210
Step Increment		1,532	1,792
Total Other Compensation Common to All		180,757	199,596
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		31,038	31,038
Total Other Compensation for Specific Groups		31,038	31,038
Other Benefits			
Retirement and Life Insurance Premiums		73,695	86,032
PAG-IBIG Contributions		3,401	3,456
PhilHealth Contributions		14,769	17,018
Employees Compensation Insurance Premiums		1,697	1,727
Loyalty Award - Civilian		1,630	1,095
Terminal Leave		6,242	4,448
Total Other Benefits		101,434	113,776
Non-Permanent Positions			302
TOTAL PERSONNEL SERVICES		927,345	1,061,631
Maintenance and Other Operating Expenses			
Travelling Expenses			51,937
Training and Scholarship Expenses		235,990	240,801
Supplies and Materials Expenses			57,649
Utility Expenses		14,322	15,447
Communication Expenses		13,424	28,269
Awards/Rewards and Prizes			229
Survey, Research, Exploration and Development Expenses		2,000	1,786
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			4,298
Professional Services			53,260
General Services		15,668	18,026
Repairs and Maintenance			8,099
Financial Assistance/Subsidy		5,587	3,175
Taxes, Insurance Premiums and Other Fees		4,567	3,332
Labor and Wages			1,823
Other Maintenance and Operating Expenses			
Advertising Expenses			70

Printing and Publication Expenses		3,750
Representation Expenses		54,898
Transportation and Delivery Expenses		10,043
Rent/Lease Expenses	39,988	41,130
Subscription Expenses	16,402	11,212
Donations		6,955
Other Maintenance and Operating Expenses		4,091
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	347,948	620,280
TOTAL CURRENT OPERATING EXPENDITURES	1,275,293	1,681,911
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		50,000
Machinery and Equipment Outlay		57,596
Transportation Equipment Outlay		23,150
TOTAL CAPITAL OUTLAYS		130,746
GRAND TOTAL	1,275,293	1,812,657

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 Recognized, Respected, Promoted, and Protected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Indigenous Cultural Communities / Indigenous Peoples' (ICCs/IPs) Rights Recognized, Respected, Promoted, and Protected		P 694,572,000	P 929,008,000
ANCESTRAL DOMAINS PROGRAM		P 122,086,000	P 228,515,000
Outcome Indicator(s)			
1. Percentage of increase in the number of Ancestral Domains (ADs)/Ancestral Lands (ALs) recognized and delineated	11%	11%	11%
2. Percentage of increase in the number of ICCs/IPs assisted in the plan formulation	7%	7%	7%
Output Indicator(s)			
1. Number of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) applications that progressed to the next stage	126	222	126
2. Number of plan formulation that progressed to the next phase	106	110	106
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM		P 419,428,000	P 77,296,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for self-governance and empowerment as satisfactory or better	90%	90%	90%

OTHER EXECUTIVE OFFICES 613

Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM		P 119,282,000	P 579,473,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for social justice and human rights as satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%
CULTURAL INTEGRITY PROGRAM		P 33,776,000	P 43,724,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for cultural integrity as satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%