

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,412,636	1,553,266	1,599,598
General Fund	1,412,636	1,553,266	1,599,598

Automatic Appropriations	77,384	74,805	73,695
Retirement and Life Insurance Premiums	77,384	74,805	73,695
Continuing Appropriations	61,799	90,796	
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. 11639	6,061		
R.A. No. 11936		21,054	
Unobligated Releases for MOOE			
R.A. No. 11639	55,738		
R.A. No. 11936		60,821	
Budgetary Adjustment(s)	120,236		
Release(s) from:			
Contingent Fund	2,237		
Miscellaneous Personnel Benefits Fund	15,609		
Pension and Gratuity Fund	102,390		
Total Available Appropriations	1,672,055	1,718,867	1,673,293
Unused Appropriations	(131,692)	(90,796)	
Unreleased Appropriation	(8,921)	(8,921)	
Unobligated Allotment	(122,771)	(81,875)	
TOTAL OBLIGATIONS	1,540,363	1,628,071	1,673,293

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	455,683,000	351,544,000	430,256,000
Regular	455,683,000	351,544,000	430,256,000
PS	342,566,000	240,885,000	244,738,000
MOOE	109,829,000	94,509,000	112,368,000
CO	3,288,000	16,150,000	73,150,000
Support to Operations	334,498,000	442,554,000	388,874,000
Regular	334,498,000	442,554,000	388,874,000
PS	248,198,000	247,466,000	234,055,000
MOOE	25,900,000	101,136,000	97,223,000
CO	60,400,000	93,952,000	57,596,000
Operations	750,182,000	833,973,000	854,163,000
Regular	750,182,000	833,973,000	854,163,000
PS	446,541,000	441,560,000	448,552,000
MOOE	303,641,000	392,413,000	405,611,000

TOTAL AGENCY BUDGET	<u>1,540,363,000</u>	<u>1,628,071,000</u>	<u>1,673,293,000</u>
Regular	<u>1,540,363,000</u>	<u>1,628,071,000</u>	<u>1,673,293,000</u>
PS	1,037,305,000	929,911,000	927,345,000
MOOE	439,370,000	588,058,000	615,202,000
CO	63,688,000	110,102,000	130,746,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,687	1,687	1,687
Total Number of Filled Positions	1,417	1,417	1,417

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,599,598,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ANCESTRAL DOMAINS PROGRAM	105,800,000	93,031,000		198,831,000
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	170,321,000	272,907,000		443,228,000
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	106,632,000	34,828,000		141,460,000
CULTURAL INTEGRITY PROGRAM	30,872,000	4,845,000		35,717,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	124,135,000	269,092,000	57,596,000	450,823,000
Regional Allocation	<u>729,515,000</u>	<u>346,110,000</u>	<u>73,150,000</u>	<u>1,148,775,000</u>
Region I - Ilocos	53,707,000	29,204,000		82,911,000
Cordillera Administrative Region (CAR)	107,855,000	50,900,000	1,450,000	160,205,000
Region II - Cagayan Valley	71,137,000	28,958,000		100,095,000
Region III - Central Luzon	70,859,000	18,958,000	2,400,000	92,217,000
Region IVA - CALABARZON	23,654,000	7,917,000	2,400,000	33,971,000
Region IVB - MIMAROPA	40,616,000	24,305,000	2,400,000	67,321,000
Region V - Bicol	38,853,000	11,286,000	2,400,000	52,539,000
Region VI - Western Visayas	23,480,000	12,736,000	2,400,000	38,616,000
Region VII - Central Visayas	16,380,000	3,853,000		20,233,000
Region IX - Zamboanga Peninsula	49,118,000	44,528,000	52,400,000	146,046,000
Region X - Northern Mindanao	45,517,000	27,653,000		73,170,000
Region XI - Davao	73,938,000	43,356,000	1,800,000	119,094,000
Region XII - SOCCSKSARGEN	57,038,000	19,957,000	3,700,000	80,695,000
Region XIII - CARAGA	57,363,000	22,499,000	1,800,000	81,662,000
TOTAL AGENCY BUDGET	<u>853,650,000</u>	<u>615,202,000</u>	<u>130,746,000</u>	<u>1,599,598,000</u>

SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNAn Program. The amount of Fifty Seven Million One Hundred Twenty Thousand Pesos (P57,120,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Climate-Resilient Livelihood for Indigenous Peoples. Under the integrated climate adaptation and resilience approach, the National Commission on Indigenous Peoples (NCIP) shall develop and implement climate-resilient livelihood programs and projects for indigenous peoples, including sustainable bamboo propagation and processing, traditional weaving, and handicraft-making.
3. Reporting and Posting Requirements. The 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.

4. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	225,374,000	112,368,000	73,150,000	410,892,000
100000100001000	General Management and Supervision	219,132,000	112,368,000	73,150,000	404,650,000
	National Capital Region (NCR)	67,372,000	41,245,000		108,617,000
	Central Office	67,372,000	41,245,000		108,617,000
	Region I - Ilocos	10,821,000	4,644,000		15,465,000
	Regional Office - I	10,821,000	4,644,000		15,465,000
	Cordillera Administrative Region (CAR)	18,272,000	7,316,000	1,450,000	27,038,000
	Regional Office - CAR	18,272,000	7,316,000	1,450,000	27,038,000
	Region II - Cagayan Valley	13,385,000	5,823,000		19,208,000
	Regional Office - II	13,385,000	5,823,000		19,208,000

Region III - Central Luzon	<u>15,172,000</u>	<u>5,960,000</u>	<u>2,400,000</u>	<u>23,532,000</u>
Regional Office - III	15,172,000	5,960,000	2,400,000	23,532,000
Region IVA - CALABARZON	<u>7,289,000</u>	<u>3,159,000</u>	<u>2,400,000</u>	<u>12,848,000</u>
Regional Office - IVA	7,289,000	3,159,000	2,400,000	12,848,000
Region IVB - MIMAROPA	<u>8,756,000</u>	<u>5,903,000</u>	<u>2,400,000</u>	<u>17,059,000</u>
Regional Office - IVB	8,756,000	5,903,000	2,400,000	17,059,000
Region V - Bicol	<u>9,972,000</u>	<u>4,078,000</u>	<u>2,400,000</u>	<u>16,450,000</u>
Regional Office - V	9,972,000	4,078,000	2,400,000	16,450,000
Region VI - Western Visayas	<u>6,171,000</u>	<u>6,021,000</u>	<u>2,400,000</u>	<u>14,592,000</u>
Regional Office - VI	6,171,000	6,021,000	2,400,000	14,592,000
Region VII - Central Visayas	<u>2,003,000</u>	<u>45,000</u>		<u>2,048,000</u>
Regional Office - VII	2,003,000	45,000		2,048,000
Region IX - Zamboanga Peninsula	<u>11,151,000</u>	<u>4,523,000</u>	<u>52,400,000</u>	<u>68,074,000</u>
Regional Office - IX	11,151,000	4,523,000	52,400,000	68,074,000
Region X - Northern Mindanao	<u>8,674,000</u>	<u>5,566,000</u>		<u>14,240,000</u>
Regional Office - X	8,674,000	5,566,000		14,240,000
Region XI - Davao	<u>13,174,000</u>	<u>7,508,000</u>	<u>1,800,000</u>	<u>22,482,000</u>
Regional Office - XI	13,174,000	7,508,000	1,800,000	22,482,000
Region XII - SOCCSKSARGEN	<u>15,537,000</u>	<u>5,742,000</u>	<u>3,700,000</u>	<u>24,979,000</u>
Regional Office - XII	15,537,000	5,742,000	3,700,000	24,979,000
Region XIII - CARAGA	<u>11,383,000</u>	<u>4,835,000</u>	<u>1,800,000</u>	<u>18,018,000</u>
Regional Office - XIII	11,383,000	4,835,000	1,800,000	18,018,000
100000100002000 Administration of Personnel Benefits	<u>6,242,000</u>			<u>6,242,000</u>
National Capital Region (NCR)	<u>3,781,000</u>			<u>3,781,000</u>
Central Office	3,781,000			3,781,000
Region V - Bicol	<u>392,000</u>			<u>392,000</u>
Regional Office - V	392,000			392,000
Region IX - Zamboanga Peninsula	<u>592,000</u>			<u>592,000</u>
Regional Office - IX	592,000			592,000
Region XI - Davao	<u>290,000</u>			<u>290,000</u>
Regional Office - XI	290,000			290,000

Region XII - SOCCSKSARGEN	<u>1,187,000</u>		<u>1,187,000</u>
Regional Office - XII	<u>1,187,000</u>		<u>1,187,000</u>
Sub-total, General Administration and Support	<u>225,374,000</u>	<u>112,368,000</u>	<u>73,150,000</u>
2000000000000000 Support to Operations	<u>214,651,000</u>	<u>97,223,000</u>	<u>57,596,000</u>
200000100001000 Policy formulation, planning and coordination of programs and projects	<u>214,651,000</u>	<u>97,223,000</u>	<u>57,596,000</u>
National Capital Region (NCR)	<u>49,051,000</u>	<u>97,191,000</u>	<u>57,596,000</u>
Central Office	49,051,000	97,191,000	57,596,000
Region I - Ilocos	<u>11,962,000</u>		<u>11,962,000</u>
Regional Office - I	11,962,000		11,962,000
Cordillera Administrative Region (CAR)	<u>27,842,000</u>		<u>27,842,000</u>
Regional Office - CAR	27,842,000		27,842,000
Region II - Cagayan Valley	<u>19,674,000</u>		<u>19,674,000</u>
Regional Office - II	19,674,000		19,674,000
Region III - Central Luzon	<u>16,604,000</u>		<u>16,604,000</u>
Regional Office - III	16,604,000		16,604,000
Region IVA - CALABARZON	<u>6,306,000</u>		<u>6,306,000</u>
Regional Office - IVA	6,306,000		6,306,000
Region V - Bicol	<u>8,544,000</u>		<u>8,544,000</u>
Regional Office - V	8,544,000		8,544,000
Region VI - Western Visayas	<u>5,604,000</u>	<u>5,000</u>	<u>5,609,000</u>
Regional Office - VI	5,604,000	5,000	5,609,000
Region VII - Central Visayas	<u>5,070,000</u>		<u>5,070,000</u>
Regional Office - VII	5,070,000		5,070,000
Region IX - Zamboanga Peninsula	<u>12,594,000</u>		<u>12,594,000</u>
Regional Office - IX	12,594,000		12,594,000
Region X - Northern Mindanao	<u>9,883,000</u>	<u>27,000</u>	<u>9,910,000</u>
Regional Office - X	9,883,000	27,000	9,910,000
Region XI - Davao	<u>17,295,000</u>		<u>17,295,000</u>
Regional Office - XI	17,295,000		17,295,000
Region XII - SOCCSKSARGEN	<u>10,695,000</u>		<u>10,695,000</u>
Regional Office - XII	10,695,000		10,695,000

Region XIII - CARAGA	<u>13,527,000</u>		<u>13,527,000</u>
Regional Office - XIII	<u>13,527,000</u>		<u>13,527,000</u>
Sub-total, Support to Operations	<u>214,651,000</u>	<u>97,223,000</u>	<u>57,596,000</u>
3000000000000000000000 Operations	<u>413,625,000</u>	<u>405,611,000</u>	<u>819,236,000</u>
32010000000000000000 ANCESTRAL DOMAINS PROGRAM	<u>105,800,000</u>	<u>93,031,000</u>	<u>198,831,000</u>
3201001000010000 Domain/Land Recognition, Management and Development Services	<u>105,800,000</u>	<u>93,031,000</u>	<u>198,831,000</u>
National Capital Region (NCR)		<u>28,283,000</u>	<u>28,283,000</u>
Central Office		28,283,000	28,283,000
Region I - Ilocos	<u>5,733,000</u>	<u>3,490,000</u>	<u>9,223,000</u>
Regional Office - I	5,733,000	3,490,000	9,223,000
Cordillera Administrative Region (CAR)	<u>12,624,000</u>	<u>9,444,000</u>	<u>22,068,000</u>
Regional Office - CAR	12,624,000	9,444,000	22,068,000
Region II - Cagayan Valley	<u>6,940,000</u>	<u>4,280,000</u>	<u>11,220,000</u>
Regional Office - II	6,940,000	4,280,000	11,220,000
Region III - Central Luzon	<u>6,201,000</u>	<u>6,399,000</u>	<u>12,600,000</u>
Regional Office - III	6,201,000	6,399,000	12,600,000
Region IVA - CALABARZON	<u>2,771,000</u>	<u>1,200,000</u>	<u>3,971,000</u>
Regional Office - IVA	2,771,000	1,200,000	3,971,000
Region IVB - MIMAROPA	<u>28,912,000</u>	<u>7,316,000</u>	<u>36,228,000</u>
Regional Office - IVB	28,912,000	7,316,000	36,228,000
Region V - Bicol	<u>4,023,000</u>	<u>1,667,000</u>	<u>5,690,000</u>
Regional Office - V	4,023,000	1,667,000	5,690,000
Region VI - Western Visayas	<u>3,976,000</u>	<u>1,566,000</u>	<u>5,542,000</u>
Regional Office - VI	3,976,000	1,566,000	5,542,000
Region VII - Central Visayas	<u>1,477,000</u>	<u>1,342,000</u>	<u>2,819,000</u>
Regional Office - VII	1,477,000	1,342,000	2,819,000
Region IX - Zamboanga Peninsula	<u>4,718,000</u>	<u>2,945,000</u>	<u>7,663,000</u>
Regional Office - IX	4,718,000	2,945,000	7,663,000
Region X - Northern Mindanao	<u>4,998,000</u>	<u>10,041,000</u>	<u>15,039,000</u>
Regional Office - X	4,998,000	10,041,000	15,039,000

	Region XI - Davao	<u>11,374,000</u>	<u>7,030,000</u>	<u>18,404,000</u>
	Regional Office - XI	11,374,000	7,030,000	18,404,000
	Region XII - SOCCSKSARGEN	<u>5,821,000</u>	<u>1,800,000</u>	<u>7,621,000</u>
	Regional Office - XII	5,821,000	1,800,000	7,621,000
	Region XIII - CARAGA	<u>6,232,000</u>	<u>6,228,000</u>	<u>12,460,000</u>
	Regional Office - XIII	6,232,000	6,228,000	12,460,000
3202000000000000	SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	<u>170,321,000</u>	<u>272,907,000</u>	<u>443,228,000</u>
320200100001000	IP Governance and Empowerment Services	<u>170,321,000</u>	<u>272,907,000</u>	<u>443,228,000</u>
	National Capital Region (NCR)		<u>83,661,000</u>	<u>83,661,000</u>
	Central Office		83,661,000	83,661,000
	Region I - Ilocos	<u>13,246,000</u>	<u>20,003,000</u>	<u>33,249,000</u>
	Regional Office - I	13,246,000	20,003,000	33,249,000
	Cordillera Administrative Region (CAR)	<u>27,264,000</u>	<u>31,352,000</u>	<u>58,616,000</u>
	Regional Office - CAR	27,264,000	31,352,000	58,616,000
	Region II - Cagayan Valley	<u>17,324,000</u>	<u>17,686,000</u>	<u>35,010,000</u>
	Regional Office - II	17,324,000	17,686,000	35,010,000
	Region III - Central Luzon	<u>17,730,000</u>	<u>5,847,000</u>	<u>23,577,000</u>
	Regional Office - III	17,730,000	5,847,000	23,577,000
	Region IVA - CALABARZON	<u>5,466,000</u>	<u>2,900,000</u>	<u>8,366,000</u>
	Regional Office - IVA	5,466,000	2,900,000	8,366,000
	Region IVB - MIMAROPA	<u>2,948,000</u>	<u>9,091,000</u>	<u>12,039,000</u>
	Regional Office - IVB	2,948,000	9,091,000	12,039,000
	Region V - Bicol	<u>8,593,000</u>	<u>5,038,000</u>	<u>13,631,000</u>
	Regional Office - V	8,593,000	5,038,000	13,631,000
	Region VI - Western Visayas	<u>4,665,000</u>	<u>4,596,000</u>	<u>9,261,000</u>
	Regional Office - VI	4,665,000	4,596,000	9,261,000
	Region VII - Central Visayas	<u>4,568,000</u>	<u>2,328,000</u>	<u>6,896,000</u>
	Regional Office - VII	4,568,000	2,328,000	6,896,000
	Region IX - Zamboanga Peninsula	<u>11,210,000</u>	<u>35,393,000</u>	<u>46,603,000</u>
	Regional Office - IX	11,210,000	35,393,000	46,603,000

Region X - Northern Mindanao	<u>11,857,000</u>	<u>9,685,000</u>	<u>21,542,000</u>
Regional Office - X	11,857,000	9,685,000	21,542,000
Region XI - Davao	<u>17,539,000</u>	<u>25,882,000</u>	<u>43,421,000</u>
Regional Office - XI	17,539,000	25,882,000	43,421,000
Region XII - SOCCSKSARGEN	<u>14,366,000</u>	<u>10,175,000</u>	<u>24,541,000</u>
Regional Office - XII	14,366,000	10,175,000	24,541,000
Region XIII - CARAGA	<u>13,545,000</u>	<u>9,270,000</u>	<u>22,815,000</u>
Regional Office - XIII	13,545,000	9,270,000	22,815,000
3203000000000000 SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	<u>106,632,000</u>	<u>34,828,000</u>	<u>141,460,000</u>
320300100001000 IP Human Rights, Legal and Basic Social Services	<u>106,632,000</u>	<u>34,828,000</u>	<u>141,460,000</u>
National Capital Region (NCR)	<u>3,931,000</u>	<u>17,032,000</u>	<u>20,963,000</u>
Central Office	3,931,000	17,032,000	20,963,000
Region I - Ilocos	<u>9,618,000</u>	<u>696,000</u>	<u>10,314,000</u>
Regional Office - I	9,618,000	696,000	10,314,000
Cordillera Administrative Region (CAR)	<u>16,221,000</u>	<u>2,300,000</u>	<u>18,521,000</u>
Regional Office - CAR	16,221,000	2,300,000	18,521,000
Region II - Cagayan Valley	<u>10,172,000</u>	<u>802,000</u>	<u>10,974,000</u>
Regional Office - II	10,172,000	802,000	10,974,000
Region III - Central Luzon	<u>12,128,000</u>	<u>574,000</u>	<u>12,702,000</u>
Regional Office - III	12,128,000	574,000	12,702,000
Region IVA - CALABARZON	<u>1,168,000</u>	<u>508,000</u>	<u>1,676,000</u>
Regional Office - IVA	1,168,000	508,000	1,676,000
Region IVB - MIMAROPA		<u>1,874,000</u>	<u>1,874,000</u>
Regional Office - IVB		1,874,000	1,874,000
Region V - Bicol	<u>6,325,000</u>	<u>367,000</u>	<u>6,692,000</u>
Regional Office - V	6,325,000	367,000	6,692,000
Region VI - Western Visayas	<u>2,410,000</u>	<u>448,000</u>	<u>2,858,000</u>
Regional Office - VI	2,410,000	448,000	2,858,000
Region VII - Central Visayas	<u>2,604,000</u>	<u>26,000</u>	<u>2,630,000</u>
Regional Office - VII	2,604,000	26,000	2,630,000

Region IX - Zamboanga Peninsula	<u>6,848,000</u>	<u>1,521,000</u>	<u>8,369,000</u>
Regional Office - IX	6,848,000	1,521,000	8,369,000
Region X - Northern Mindanao	<u>7,432,000</u>	<u>2,066,000</u>	<u>9,498,000</u>
Regional Office - X	7,432,000	2,066,000	9,498,000
Region XI - Davao	<u>10,935,000</u>	<u>2,634,000</u>	<u>13,569,000</u>
Regional Office - XI	10,935,000	2,634,000	13,569,000
Region XII - SOCCSKSARGEN	<u>6,493,000</u>	<u>2,024,000</u>	<u>8,517,000</u>
Regional Office - XII	6,493,000	2,024,000	8,517,000
Region XIII - CARAGA	<u>10,347,000</u>	<u>1,956,000</u>	<u>12,303,000</u>
Regional Office - XIII	10,347,000	1,956,000	12,303,000
3204000000000000 CULTURAL INTEGRITY PROGRAM	<u>30,872,000</u>	<u>4,845,000</u>	<u>35,717,000</u>
320400100001000 IP Cultural Services	<u>30,872,000</u>	<u>4,845,000</u>	<u>35,717,000</u>
National Capital Region (NCR)		<u>1,680,000</u>	<u>1,680,000</u>
Central Office		1,680,000	1,680,000
Region I - Ilocos	<u>2,327,000</u>	<u>371,000</u>	<u>2,698,000</u>
Regional Office - I	2,327,000	371,000	2,698,000
Cordillera Administrative Region (CAR)	<u>5,632,000</u>	<u>488,000</u>	<u>6,120,000</u>
Regional Office - CAR	5,632,000	488,000	6,120,000
Region II - Cagayan Valley	<u>3,642,000</u>	<u>367,000</u>	<u>4,009,000</u>
Regional Office - II	3,642,000	367,000	4,009,000
Region III - Central Luzon	<u>3,024,000</u>	<u>178,000</u>	<u>3,202,000</u>
Regional Office - III	3,024,000	178,000	3,202,000
Region IVA - CALABARZON	<u>654,000</u>	<u>150,000</u>	<u>804,000</u>
Regional Office - IVA	654,000	150,000	804,000
Region IVB - MIMAROPA		<u>121,000</u>	<u>121,000</u>
Regional Office - IVB		121,000	121,000
Region V - Bicol	<u>1,004,000</u>	<u>136,000</u>	<u>1,140,000</u>
Regional Office - V	1,004,000	136,000	1,140,000
Region VI - Western Visayas	<u>654,000</u>	<u>100,000</u>	<u>754,000</u>
Regional Office - VI	654,000	100,000	754,000
Region VII - Central Visayas	<u>658,000</u>	<u>112,000</u>	<u>770,000</u>
Regional Office - VII	658,000	112,000	770,000

Region IX - Zamboanga Peninsula	2,005,000	146,000	2,151,000
Regional Office - IX	2,005,000	146,000	2,151,000
Region X - Northern Mindanao	2,673,000	268,000	2,941,000
Regional Office - X	2,673,000	268,000	2,941,000
Region XI - Davao	3,331,000	302,000	3,633,000
Regional Office - XI	3,331,000	302,000	3,633,000
Region XII - SOCCSKSARGEN	2,939,000	216,000	3,155,000
Regional Office - XII	2,939,000	216,000	3,155,000
Region XIII - CARAGA	2,329,000	210,000	2,539,000
Regional Office - XIII	2,329,000	210,000	2,539,000
Sub-total, Operations	413,625,000	405,611,000	819,236,000

TOTAL NEW APPROPRIATIONS P 853,650,000 P 615,202,000 P 130,746,000 P 1,599,598,000
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Obligations, by Object of Expenditures

CYs 2023-2025
 (In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	613,567	623,393	614,116
Total Permanent Positions	613,567	623,393	614,116
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,450	34,104	34,008
Representation Allowance	9,600	8,262	9,504
Transportation Allowance	9,214	8,046	9,264
Clothing and Uniform Allowance	8,372	8,526	9,919
Mid-Year Bonus - Civilian	50,553	51,949	51,180
Year End Bonus	51,414	51,949	51,180
Cash Gift	7,005	7,105	7,085
Productivity Enhancement Incentive	6,878	7,105	7,085
Step Increment		1,555	1,532
Total Other Compensation Common to All	176,486	178,601	180,757
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	15,596	30,355	31,038
Hazard Pay	2,077		
Other Personnel Benefits	26,212		
Total Other Compensation for Specific Groups	43,885	30,355	31,038

Other Benefits			
Retirement and Life Insurance Premiums	73,535	74,805	73,695
PAG-IBIG Contributions	1,732	1,695	3,401
PhilHealth Contributions	11,649	13,280	14,769
Employees Compensation Insurance Premiums	1,697	1,695	1,697
Loyalty Award - Civilian	440	675	1,630
Terminal Leave	114,314	5,412	6,242
Total Other Benefits	<u>203,367</u>	<u>97,562</u>	<u>101,434</u>
TOTAL PERSONNEL SERVICES	<u>1,037,305</u>	<u>929,911</u>	<u>927,345</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	45,931	33,039	58,249
Training and Scholarship Expenses	150,278	243,154	235,990
Supplies and Materials Expenses	44,010	55,043	60,193
Utility Expenses	14,063	14,003	14,322
Communication Expenses	13,121	28,216	19,011
Awards/Rewards and Prizes	418	317	124
Survey, Research, Exploration and Development Expenses	4,067	2,351	2,297
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,085	4,147	4,297
Professional Services	25,347	32,453	45,651
General Services	11,288	15,325	15,668
Repairs and Maintenance	2,662	11,681	6,830
Financial Assistance/Subsidy	2,940	1,840	5,587
Taxes, Insurance Premiums and Other Fees	2,149	6,415	4,567
Labor and Wages	2,486	2,284	1,729
Other Maintenance and Operating Expenses			
Advertising Expenses		4	1
Printing and Publication Expenses	6,573	6,348	8,286
Representation Expenses	50,404	41,071	48,461
Transportation and Delivery Expenses	7,886	9,406	14,695
Rent/Lease Expenses	35,662	38,132	39,988
Membership Dues and Contributions to Organizations	44	45	1
Subscription Expenses	2,086	12,436	20,177
Donations	8,193	6,808	6,908
Bank Transaction Fee	7		
Other Maintenance and Operating Expenses	5,670	23,540	2,170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>439,370</u>	<u>588,058</u>	<u>615,202</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,476,675</u>	<u>1,517,969</u>	<u>1,542,547</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,260		50,000
Machinery and Equipment Outlay	60,428	93,952	57,596
Transportation Equipment Outlay		16,150	23,150
TOTAL CAPITAL OUTLAYS	<u>63,688</u>	<u>110,102</u>	<u>130,746</u>
GRAND TOTAL	<u>1,540,363</u>	<u>1,628,071</u>	<u>1,673,293</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 Recognized, Respected, Promoted, and Protected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 750,182,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 203,741,000
Outcome Indicator(s)		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	0%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	23.34%
Output Indicator(s)		
1. Number of stages of CADT/CALT application completed within the year	238	86
2. Number of projects implemented in support to the delineation function	27	19
3. Number of phases of ADSDPP formulation completed within the year	120	82
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 395,562,000
Outcome Indicator(s)		
1. Percentage of livelihood projects funded	49%	47%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	91.66%
Output Indicator(s)		
1. Number of projects/activities implemented within the year	159	155
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	11	10
3. Number of IP beneficiaries for the projects	35,530	40,005
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 150,879,000
Outcome Indicator(s)		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	94.16%
2. Percentage of cases disposed within the reporting period	60%	72.64%
Output Indicator(s)		
1. Number of projects implemented	160	196
2. Number of beneficiaries	43,004	60,619
3. Percentage of legal assistance extended within the prescribed timeframe	90%	113.15%
4. Number of cases acted upon within the reporting period	115	227
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	28	38

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 833,973,000	
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 189,281,000	
Outcome Indicator(s)			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	N/A	90%	N/A
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	N/A	90%	N/A
Output Indicator(s)			
1. Number of stages of CADT/CALT application completed within the year	N/A	140	N/A
2. Number of projects implemented in support to the delineation function	N/A	91	N/A
3. Number of phases of ADSDPP formulation completed within the year	N/A	103	N/A
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 490,278,000	
Outcome Indicator(s)			
1. Percentage of livelihood projects funded	N/A	52%	N/A
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	N/A	75%	N/A
Output Indicator(s)			
1. Number of projects/activities implemented within the year	N/A	176	N/A
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	N/A	10	N/A
3. Number of IP beneficiaries for the projects	N/A	29,780	N/A
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 154,414,000	
Outcome Indicator(s)			
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	N/A	75%	N/A
2. Percentage of cases disposed within the reporting period	N/A	60%	N/A
Output Indicator(s)			
1. Number of projects implemented	N/A	287	N/A
2. Number of beneficiaries	N/A	12,206	N/A
3. Percentage of legal assistance extended within the prescribed timeframe	N/A	90%	N/A
4. Number of cases acted upon within the reporting period	N/A	66	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	20	N/A

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Indigenous Cultural Communities / Indigenous Peoples' (ICCs/IPs) Rights Recognized, Respected, Promoted, and Protected

P 854,163,000

ANCESTRAL DOMAINS PROGRAM

P 208,468,000

Outcome Indicator(s)

- | | | | |
|--|-----|-----|-----|
| 1. Percentage of increase in the number of Ancestral Domains (ADs)/Ancestral Lands (ALs) recognized and delineated | 11% | N/A | 11% |
| 2. Percentage of increase in the number of ICCs/IPs assisted in the plan formulation | 7% | N/A | 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 | 222 | N/A | 222 |
| 2. Number of plan formulation that progressed to the next phase | 110 | N/A | 110 |

SELF-GOVERNANCE AND EMPOWERMENT PROGRAM

P 456,093,000

Outcome Indicator(s)

- | | | | |
|--|-----|-----|-----|
| 1. Percentage of IP clients who rated the intervention for self-governance and empowerment as satisfactory or better | 90% | N/A | 90% |
|--|-----|-----|-----|

Output Indicator(s)

- | | | | |
|---------------------------------|-----|-----|-----|
| 1. Percentage of clients served | 95% | N/A | 95% |
|---------------------------------|-----|-----|-----|

SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM

P 151,198,000

Outcome Indicator(s)

- | | | | |
|--|-----|-----|-----|
| 1. Percentage of IP clients who rated the intervention for social justice and human rights as satisfactory or better | 90% | N/A | 90% |
|--|-----|-----|-----|

Output Indicator(s)

- | | | | |
|---------------------------------|-----|-----|-----|
| 1. Percentage of clients served | 95% | N/A | 95% |
|---------------------------------|-----|-----|-----|

CULTURAL INTEGRITY PROGRAM

P 38,404,000

Outcome Indicator(s)

- | | | | |
|---|-----|-----|-----|
| 1. Percentage of IP clients who rated the intervention for cultural integrity as satisfactory or better | 90% | N/A | 90% |
|---|-----|-----|-----|

Output Indicator(s)

- | | | | |
|---------------------------------|-----|-----|-----|
| 1. Percentage of clients served | 95% | N/A | 95% |
|---------------------------------|-----|-----|-----|