

U. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	464,227	551,832	574,166
General Fund	464,227	551,832	574,166
Automatic Appropriations	36,083	39,366	38,796
Retirement and Life Insurance Premiums	36,083	39,366	38,796
Continuing Appropriations	15,113	2,616	
Unreleased Appropriation for MOOE			
R.A. No. 10651	15,000		
R.A. No. 10717		2,500	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		116	
Unobligated Releases for MOOE			
R.A. No. 10651	113		
Budgetary Adjustment(s)	79,287		
Transfer(s) from:			
Contingent Fund	8,445		
Miscellaneous Personnel Benefits Fund	58,259		
Pension and Gratuity Fund	12,583		
Total Available Appropriations	594,710	593,814	612,962
Unused Appropriations	(55,836)	(2,616)	
Unreleased Appropriation	(17,989)	(2,500)	
Unobligated Allotment	(37,847)	(116)	
TOTAL OBLIGATIONS	538,874	591,198	612,962

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	158,048,000	104,577,000	137,783,000
Regular	158,048,000	104,577,000	137,783,000
PS	105,615,000	59,055,000	102,878,000
MOOE	45,764,000	39,322,000	32,505,000
CO	6,669,000	6,200,000	2,400,000
Support to Operations	8,710,000	30,332,000	53,569,000

Regular	8,710,000	30,332,000	53,569,000
PS	4,966,000	20,474,000	25,650,000
MOOE	3,744,000	5,043,000	17,881,000
CO		4,815,000	10,038,000
Operations	372,116,000	456,289,000	421,610,000
Regular	372,116,000	456,289,000	421,610,000
PS	313,417,000	396,067,000	361,388,000
MOOE	58,699,000	60,222,000	60,222,000
TOTAL AGENCY BUDGET	538,874,000	591,198,000	612,962,000
Regular	538,874,000	591,198,000	612,962,000
PS	423,998,000	475,596,000	489,916,000
MOOE	108,207,000	104,587,000	110,608,000
CO	6,669,000	11,015,000	12,438,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	745	730	730

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 574,166,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	302,143,000	49,433,000		351,576,000
SOCIO-ECONOMIC PROGRAM	8,656,000	4,435,000		13,091,000
SOCIAL PROTECTION PROGRAM	20,268,000	6,354,000		26,622,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	451,120,000	110,608,000	12,438,000	574,166,000
National Capital Region (NCR)	451,120,000	110,608,000	12,438,000	574,166,000
TOTAL AGENCY BUDGET	451,120,000	110,608,000	12,438,000	574,166,000

SPECIAL PROVISION(S)

1. Trust Receipts for Hajj. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.

The National Commission on Muslim Filipinos (NCFM) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Secretary of the NCFM and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCFM website.

2. Appropriations for Hajj. Of the amounts appropriated herein for MOOE, Twenty Million Seven Hundred Twenty Two Thousand Pesos (P20,722,000) shall be used for the administrative cost to support and assist in the annual Hajj.

The NCFM shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Secretary of the NCFM and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCFM website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	96,566,000	32,505,000	2,400,000	131,471,000
100000100001000	General Management and Supervision	70,120,000	32,505,000	2,400,000	105,025,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
Sub-total, General Administration and Support		96,566,000	32,505,000	2,400,000	131,471,000
2000000000000000	Support to Operations	23,487,000	17,881,000	10,038,000	51,406,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,929,000	11,481,000	10,038,000	37,448,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	7,558,000	2,100,000		9,658,000
200000100003000	Policy and advisory services		4,300,000		4,300,000
Sub-total, Support to Operations		23,487,000	17,881,000	10,038,000	51,406,000
3000000000000000	Operations	331,067,000	60,222,000		391,289,000
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	302,143,000	49,433,000		351,576,000

558 EXPENDITURE PROGRAM FY 2018 VOLUME III

3101000000000000	SOCIO-CULTURAL PROGRAM	<u>302,143,000</u>	<u>49,433,000</u>	<u>351,576,000</u>
310100100001000	Administration and supervision of Hajj operations	4,662,000	20,722,000	25,384,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,813,000	8,296,000	22,109,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	283,668,000	20,415,000	304,083,000
3200000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	<u>28,924,000</u>	<u>10,789,000</u>	<u>39,713,000</u>
3201000000000000	SOCIO-ECONOMIC PROGRAM	<u>8,656,000</u>	<u>4,435,000</u>	<u>13,091,000</u>
320100100001000	Promotion, development and management of Endowment services		408,000	408,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	8,656,000	3,577,000	12,233,000
320100100003000	Promotion and development of Halal		450,000	450,000
3202000000000000	SOCIAL PROTECTION PROGRAM	<u>20,268,000</u>	<u>6,354,000</u>	<u>26,622,000</u>
320200100001000	Support and assistance to Muslim education and advocacy program	4,165,000	465,000	4,630,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,947,000	1,947,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,457,000	1,995,000	11,452,000
320200100004000	Peace initiatives and conflict resolution	<u>6,646,000</u>	<u>1,947,000</u>	<u>8,593,000</u>
Sub-total, Operations		<u>331,067,000</u>	<u>60,222,000</u>	<u>391,289,000</u>
TOTAL NEW APPROPRIATIONS		P 451,120,000 P	110,608,000 P	12,438,000 P 574,166,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	228,079	328,048	323,302
Total Permanent Positions	<u>228,079</u>	<u>328,048</u>	<u>323,302</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,631	19,656	17,520
Representation Allowance	7,649	7,050	6,462
Transportation Allowance	7,624	7,050	6,462

Clothing and Uniform Allowance	2,945	4,095	3,650
Honoraria	83		
Mid-Year Bonus - Civilian		27,337	26,943
Year End Bonus	60,582	27,337	26,943
Cash Gift	3,037	4,095	3,650
Step Increment		2,028	809
Productivity Enhancement Incentive	3,036	4,095	3,650
Performance Based Bonus	6,469		
Total Other Compensation Common to All	<u>106,056</u>	<u>102,743</u>	<u>96,089</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	634	871	817
Other Personnel Benefits	40,805		
Total Other Compensation for Specific Groups	<u>41,439</u>	<u>871</u>	<u>817</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,178	39,366	38,796
PAG-IBIG Contributions	726	982	876
PhilHealth Contributions	2,035	2,604	2,714
Employees Compensation Insurance Premiums	725	982	876
Retirement Gratuity			8,168
Loyalty Award - Civilian	340		
Terminal Leave	18,420		18,278
Total Other Benefits	<u>48,424</u>	<u>43,934</u>	<u>69,708</u>
TOTAL PERSONNEL SERVICES	<u>423,998</u>	<u>475,596</u>	<u>489,916</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,881	23,812	24,609
Training and Scholarship Expenses	6,672	7,526	7,997
Supplies and Materials Expenses	6,223	8,269	10,476
Utility Expenses	5,902	6,514	6,555
Communication Expenses	3,702	6,643	9,439
Awards/Rewards and Prizes	363		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,635	4,776	6,162
Professional Services	2,828	2,272	2,512
General Services	9,732	10,152	7,386
Repairs and Maintenance	469	1,035	1,139
Financial Assistance/Subsidy	377	5,334	3,200
Taxes, Insurance Premiums and Other Fees	59	135	150
Other Maintenance and Operating Expenses			
Advertising Expenses	19	558	728
Printing and Publication Expenses	1,419	1,041	1,297
Representation Expenses	6,339	4,434	7,493
Transportation and Delivery Expenses	10	153	116
Rent/Lease Expenses	20,052	19,610	19,610
Membership Dues and Contributions to Organizations	40		
Subscription Expenses	207	195	230
Other Maintenance and Operating Expenses	6,278	2,128	1,509
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,207</u>	<u>104,587</u>	<u>110,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>532,205</u>	<u>580,183</u>	<u>600,524</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,000	1,000
Machinery and Equipment Outlay	4,645	1,315	7,995
Transportation Equipment Outlay	2,024	6,200	2,400
Intangible Assets Outlay		500	1,043
TOTAL CAPITAL OUTLAYS	<u>6,669</u>	<u>11,015</u>	<u>12,438</u>
GRAND TOTAL	<u>538,874</u>	<u>591,198</u>	<u>612,962</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Just and lasting peace attained
2. Universal and transformative social protection for all achieved

ORGANIZATIONAL
OUTCOME : Muslim culture, traditions, and cultural centers preserved, developed and strengthened
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		
Increased in number of Islamic institutions accessible to Muslim communities	435 Madaris 200 Cultural Centers 5 Shari'ah Training Centers 500 Muslim Associations	10% increase in the number of Islamic institutions accessible to Muslim communities
Increased awareness on the value of peace building among Muslim communities	5 peace zones/ 1 each in NCMF Regional Office - Regions 9, 10, 11, 12 and 13 5 Peace advocacies/campaigns	10% increase in number of Peace Zones established
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		
Increased in number of accredited Halal certifiers	The Halal mandate is no longer part of NCMF due to passage of RA No. 10817	10% increase in number of accredited Halal certifiers 5% increase in number of Muslims employed in Halal producing companies
Improved service facilitation for social services availment	84,711 Muslim clients served and availed social services	10% increase in the number of Muslims availing of government social services

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES			
Assistance and support to cultural centers, Madrasah organizations, practices and shari-ah education			
No. of Qur-an Reading and Memorization Competitions facilitated, supervised and conducted	30	33	30
No. of National Qur-an Reading and Memorization winners participated and won in International Competitions	6	6	6
Percentage of Qur-an Reading Competition conducted according to schedule	90%	100%	90%
No. of Shari-ah trainees assisted and trained on Shari-ah laws	485	669	485
Percentage of Shari-ah trainees who rated the training on the over-all learning of the participants as satisfactory or better	60%	80%	60%

Percentage of application for assistance and training processed and approved within the prescribed period	90%	90%	90%
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized	50	245	50
Percentage of cultural centers, organizations, and Madrasah schools assisted	60%	95%	
Percentage of the targeted number of cultural institutions, Madrasah and organizations assisted and recognized			60%
Percentage of Madrasah and cultural centers application for registration/recognition and request for assistance processed and approved within the period of five (5) working days upon receipt of request	80%	80%	80%
Assistance to Muslim cooperatives and entrepreneurs			
No. of Muslim Filipino traders and organized Muslim cooperatives provided assistance	746	993	746
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better	90%	95%	90%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	90%	93%	90%
No. of livelihood and capability building trainings conducted	16	16	16
Percentage of beneficiaries that rated the activity/ies as satisfactory or better	85%	100%	85%
Percentage of trainings conducted as per original schedule	90%	100%	90%
Support to the Philippine Halal Industry Development			
No. of inter-agency and stakeholders activities on Halal conducted	31	36	31
Percentage of stakeholders that rated the activities and trainings as satisfactory or better	70%	100%	70%
Average waiting time for processing and approval of application with complete documents for accreditation	3 days	N/A	3 days
Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities			
No. of peace advocacy and conflict resolution initiatives conducted	2	33	2
Percentage of conflicts identified, facilitated and settled	75%	100%	75%
Percentage of cases acted upon within a period of 15 working days	70%	100%	30%
Coordination for the Development of Muslim Communities			
No. of Muslim Filipino in the community afforded basic social services and livelihood trainings	30,252	84,711	30,252
Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better	90%	98%	90%
Percentage of request from Muslim Filipinos who were given assistance and response on time	90%	98%	90%

MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT
ADMINISTRATION SERVICES

Coordination, Supervision and Administration of Pilgrimage to Mecca, Kingdom of Saudi Arabia (KSA)			
No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services	6,837	6,959	6,837
Satisfaction rate of Muslim Filipino pilgrims assisted	90%	90%	90%
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule	90%	100%	90%
Endowment Administration Services			
No. of capability building trainings on Awqaf conducted and endowment properties managed and maintained	3	6	3
Satisfaction rate of Awqaf beneficiaries	90%	93%	90%
Percentage of trainings on Awqaf conducted on schedule	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		
SOCIO-CULTURAL PROGRAM		
Outcome Indicators		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	1,136	10% increase in number of Islamic Institutions accessible to Muslim Communities
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90% satisfaction rate for all Commission's programs
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,378	7,746 (5% increase)
2. Number of activities/projects conducted under the Socio-Cultural Program	30	30
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		
SOCIO-ECONOMIC PROGRAM		
Outcome Indicators		
1. Increased number of workers or employment generated in Halal industries		5% increase in Muslims employed in halal producing companies
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	47	10% increase in number of Muslim Filipinos assisted
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission		10% increase of programs in economic and social services

Output Indicators

1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	47	52 (10% increase)
2. Number of inter-agency and stakeholders activities on Halal conducted	31	31
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%

SOCIAL PROTECTION PROGRAM

Outcome Indicators

1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90%	90% satisfaction rate
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% increase in the number of Muslims availing social services

Output Indicators

1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	2	15
2. Number of Muslims availing of the abovementioned social services	30,252	40,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%