

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		<u>601,457</u>	<u>635,130</u>
General Fund		601,457	635,130
Automatic Appropriations		<u>38,360</u>	<u>43,638</u>
Retirement and Life Insurance Premiums		38,360	43,638
Continuing Appropriations		<u>3</u>	
Unobligated Releases for MOOE R.A. No. 10964		<u>3</u>	
Total Available Appropriations		<u>639,820</u>	<u>678,768</u>
Unused Appropriations		<u>(3)</u>	
Unobligated Allotment		<u>(3)</u>	
TOTAL OBLIGATIONS		<u>639,817</u> =====	<u>678,768</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support		<u>128,574,000</u>	<u>126,202,000</u>
Regular		<u>128,574,000</u>	<u>126,202,000</u>
PS		86,801,000	89,090,000

MOOE	38,833,000	37,112,000
CO	2,940,000	
Support to Operations	<u>77,163,000</u>	<u>69,505,000</u>
Regular	<u>77,163,000</u>	<u>69,505,000</u>
PS	24,450,000	30,642,000
MOOE	15,915,000	13,737,000
CO	36,798,000	25,126,000
Operations	<u>434,080,000</u>	<u>483,061,000</u>
Regular	<u>434,080,000</u>	<u>483,061,000</u>
PS	377,944,000	416,120,000
MOOE	56,136,000	66,941,000
TOTAL AGENCY BUDGET	<u>639,817,000</u>	<u>678,768,000</u>
Regular	<u>639,817,000</u>	<u>678,768,000</u>
PS	489,195,000	535,852,000
MOOE	110,884,000	117,790,000
CO	39,738,000	25,126,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		924	924
Total Number of Filled Positions		741	741

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 635,130,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-CULTURAL PROGRAM	346,978,000	58,856,000		405,834,000
SOCIO-ECONOMIC PROGRAM	11,603,000	3,189,000		14,792,000
SOCIAL PROTECTION PROGRAM	22,532,000	4,896,000		27,428,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>492,214,000</u>	<u>117,790,000</u>	<u>25,126,000</u>	<u>635,130,000</u>
National Capital Region (NCR)	492,214,000	117,790,000	25,126,000	635,130,000
TOTAL AGENCY BUDGET	<u>492,214,000</u>	<u>117,790,000</u>	<u>25,126,000</u>	<u>635,130,000</u>
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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.
2. Appropriations for Hajj. The amount of Thirty Six Million Nine Hundred Sixty Five Thousand Pesos (P36,965,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCFM) supervisory team in the annual Hajj.
3. Reporting and Posting Requirements. The NCFM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) NCFM's website.

The NCFM 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	83,045,000	37,112,000		120,157,000
100000100001000	General Management and Supervision	66,133,000	37,112,000		103,245,000
100000100002000	Administration of Personnel Benefits	16,912,000			16,912,000
Sub-total, General Administration and Support		83,045,000	37,112,000		120,157,000
2000000000000000	Support to Operations	28,056,000	13,737,000	25,126,000	66,919,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	16,927,000	9,622,000	25,126,000	51,675,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	11,129,000	1,444,000		12,573,000
200000100003000	Policy and advisory services		2,671,000		2,671,000
Sub-total, Support to Operations		28,056,000	13,737,000	25,126,000	66,919,000
3000000000000000	Operations	381,113,000	66,941,000		448,054,000
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	346,978,000	58,856,000		405,834,000
3101000000000000	SOCIO-CULTURAL PROGRAM	346,978,000	58,856,000		405,834,000
310100100001000	Administration and supervision of Hajj operations	4,422,000	36,965,000		41,387,000

310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	14,968,000	5,189,000	20,157,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	327,588,000	16,702,000	344,290,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	<u>34,135,000</u>	<u>8,085,000</u>	<u>42,220,000</u>
320100000000000	SOCIO-ECONOMIC PROGRAM	<u>11,603,000</u>	<u>3,189,000</u>	<u>14,792,000</u>
320100100001000	Promotion, development and management of Endowment services		429,000	429,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	11,603,000	2,286,000	13,889,000
320100100003000	Promotion and development of Halal		474,000	474,000
320200000000000	SOCIAL PROTECTION PROGRAM	<u>22,532,000</u>	<u>4,896,000</u>	<u>27,428,000</u>
320200100001000	Support and assistance to Muslim education and advocacy program	4,350,000	488,000	4,838,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,497,000	1,497,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	8,329,000	1,427,000	9,756,000
320200100004000	Peace initiatives and conflict resolution	<u>9,853,000</u>	<u>1,484,000</u>	<u>11,337,000</u>
Sub-total, Operations		<u>381,113,000</u>	<u>66,941,000</u>	<u>448,054,000</u>
TOTAL NEW APPROPRIATIONS		P 492,214,000 P	117,790,000 P	25,126,000 P 635,130,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		319,675	363,644	
Creation of New Positions		9,555		
Total Permanent Positions		<u>329,230</u>	<u>363,644</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance		16,152	17,784	
Representation Allowance		5,496	7,128	

Transportation Allowance	5,496	7,128
Clothing and Uniform Allowance	4,038	4,446
Mid-Year Bonus - Civilian	26,640	30,305
Year End Bonus	26,640	30,305
Cash Gift	3,365	3,705
Productivity Enhancement Incentive	3,365	3,705
Step Increment	800	909
Total Other Compensation Common to All	<u>91,992</u>	<u>105,415</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	817	817
Overseas Allowance	345	
Total Other Compensation for Specific Groups	<u>1,162</u>	<u>817</u>
Other Benefits		
Retirement and Life Insurance Premiums	38,360	43,638
PAG-IBIG Contributions	806	889
PhilHealth Contributions	3,286	3,648
Employees Compensation Insurance Premiums	806	889
Terminal Leave	23,553	16,912
Total Other Benefits	<u>66,811</u>	<u>65,976</u>
TOTAL PERSONNEL SERVICES	<u>489,195</u>	<u>535,852</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	19,296	23,599
Training and Scholarship Expenses	8,598	5,523
Supplies and Materials Expenses	12,435	9,880
Utility Expenses	6,750	6,715
Communication Expenses	17,783	12,246
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	3,759	1,767
Professional Services	1,979	2,026
General Services	7,386	8,291
Repairs and Maintenance	1,172	1,183
Financial Assistance/Subsidy	3,200	2,088
Taxes, Insurance Premiums and Other Fees	152	152
Other Maintenance and Operating Expenses		
Advertising Expenses	751	265
Printing and Publication Expenses	1,809	1,167
Representation Expenses	4,033	20,330
Transportation and Delivery Expenses	120	50
Rent/Lease Expenses	19,910	20,262
Subscription Expenses	229	225
Other Maintenance and Operating Expenses	1,522	2,021
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>110,884</u>	<u>117,790</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>600,079</u>	<u>653,642</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay	6,000	
Machinery and Equipment Outlay	25,740	17,035
Intangible Assets Outlay	7,998	8,091
TOTAL CAPITAL OUTLAYS	<u>39,738</u>	<u>25,126</u>
GRAND TOTAL	<u>639,817</u>	<u>678,768</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained
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)	Baseline	2019 Targets	2020 NEP 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	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	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)	7,746 (5% increase)
2. Number of activities/projects conducted under the Socio-Cultural Program	30	30	30
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	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	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	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	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)	52 (10% increase)
2. Number of inter-agency and stakeholders activities on Halal conducted	31	31	31
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%

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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	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	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	15
2. Number of Muslims availing of the abovementioned social services	30,252	40,000	40,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%