

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>768,599</u>	<u>759,671</u>	<u>867,932</u>
General Fund	768,599	759,671	867,932
Automatic Appropriations	<u>56,205</u>	<u>58,254</u>	<u>57,465</u>
Retirement and Life Insurance Premiums	56,205	58,254	57,465
Continuing Appropriations	<u>22,343</u>	<u>8,069</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	10,596		
R.A. No. 11639		8,069	
Unobligated Releases for MOOE			
R.A. No. 11518	11,747		
Budgetary Adjustment(s)	<u>52,814</u>		
Transfer(s) from:			
Pension and Gratuity Fund	18,081		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>34,733</u>		
Total Available Appropriations	<u>899,961</u>	<u>825,994</u>	<u>925,397</u>

Unused Appropriations	(8,530)	(8,069)	
Unobligated Allotment	(8,530)	(8,069)	
TOTAL OBLIGATIONS	891,431	817,925	925,397
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	237,825,000	140,517,000	194,844,000
Regular	237,825,000	140,517,000	194,844,000
PS	204,900,000	92,969,000	115,399,000
MOOE	32,925,000	47,548,000	79,445,000
Support to Operations	79,718,000	51,519,000	82,650,000
Regular	79,718,000	51,519,000	82,650,000
PS	40,920,000	42,013,000	36,646,000
MOOE	28,087,000	9,506,000	25,084,000
CO	10,711,000		20,920,000
Operations	573,888,000	625,889,000	647,903,000
Regular	573,888,000	625,889,000	647,903,000
PS	494,631,000	556,216,000	565,331,000
MOOE	79,257,000	69,673,000	82,572,000
TOTAL AGENCY BUDGET	891,431,000	817,925,000	925,397,000
Regular	891,431,000	817,925,000	925,397,000
PS	740,451,000	691,198,000	717,376,000
MOOE	140,269,000	126,727,000	187,101,000
CO	10,711,000		20,920,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	861	866	866

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 867,932,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	460,505,000	74,485,000		534,990,000
SOCIO-ECONOMIC PROGRAM	19,313,000	2,798,000		22,111,000
SOCIAL PROTECTION PROGRAM	38,366,000	5,289,000		43,655,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	659,911,000	187,101,000	20,920,000	867,932,000
National Capital Region (NCR)	659,911,000	187,101,000	20,920,000	867,932,000
TOTAL AGENCY BUDGET	659,911,000	187,101,000	20,920,000	867,932,000
	=====	=====	=====	=====

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, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.
2. Appropriations for Hajj. The amount of Forty Nine Million Seven Hundred Ninety Seven Thousand Pesos (P49,797,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCMF) supervisory team in the annual Hajj.
3. Reporting and Posting Requirements. The NCMF 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) NCMF's website.

The NCMF 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	108,169,000	79,445,000		187,614,000
100000100001000	General Management and Supervision	79,208,000	79,445,000		158,653,000
100000100002000	Administration of Personnel Benefits	28,961,000			28,961,000
Sub-total, General Administration and Support		108,169,000	79,445,000		187,614,000
2000000000000000	Support to Operations	33,558,000	25,084,000	20,920,000	79,562,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	19,827,000	20,874,000	20,920,000	61,621,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	13,731,000	1,241,000		14,972,000
200000100003000	Policy and advisory services		2,969,000		2,969,000
Sub-total, Support to Operations		33,558,000	25,084,000	20,920,000	79,562,000
3000000000000000	Operations	518,184,000	82,572,000		600,756,000
3101000000000000	SOCIO-CULTURAL PROGRAM	460,505,000	74,485,000		534,990,000
310100100001000	Administration and supervision of Hajj operations	17,752,000	49,797,000		67,549,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	17,020,000	4,618,000		21,638,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	425,733,000	20,070,000		445,803,000
3201000000000000	SOCIO-ECONOMIC PROGRAM	19,313,000	2,798,000		22,111,000
320100100001000	Promotion, development and management of Endowment services		374,000		374,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	19,313,000	2,180,000		21,493,000
320100100003000	Promotion and development of Halal		244,000		244,000
3202000000000000	SOCIAL PROTECTION PROGRAM	38,366,000	5,289,000		43,655,000
320200100001000	Support and assistance to Muslim education and advocacy program		516,000		516,000
320200100002000	Legal and paralegal services to Muslim Filipino communities	12,647,000	1,647,000		14,294,000

320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	13,729,000	1,615,000	15,344,000
320200100004000	Peace initiatives and conflict resolution	11,990,000	1,511,000	13,501,000
Sub-total, Operations		518,184,000	82,572,000	600,756,000
TOTAL NEW APPROPRIATIONS		P 659,911,000	P 187,101,000	P 20,920,000 P 867,932,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	464,813	485,443	478,865
Total Permanent Positions	464,813	485,443	478,865
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,594	20,904	20,784
Representation Allowance	8,948	8,682	8,550
Transportation Allowance	8,659	8,682	8,550
Clothing and Uniform Allowance	4,970	5,226	5,196
Mid-Year Bonus - Civilian	38,177	40,454	39,906
Year End Bonus	38,987	40,454	39,906
Cash Gift	4,365	4,355	4,330
Productivity Enhancement Incentive	4,141	4,355	4,330
Step Increment		1,212	1,197
Total Other Compensation Common to All	128,841	134,324	132,749
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	861	817	817
Overseas Allowance			6,030
Total Other Compensation for Specific Groups	861	817	6,847
Other Benefits			
Retirement and Life Insurance Premiums	55,981	58,254	57,465
PAG-IBIG Contributions	1,029	1,046	1,039
PhilHealth Contributions	8,226	10,268	10,136
Employees Compensation Insurance Premiums	1,022	1,046	1,039
Loyalty Award - Civilian	3,723		275
Terminal Leave	75,955		28,961
Total Other Benefits	145,936	70,614	98,915
TOTAL PERSONNEL SERVICES	740,451	691,198	717,376

Maintenance and Other Operating Expenses

Travelling Expenses	42,736	38,170	53,396
Training and Scholarship Expenses	4,643	9,936	13,165
Supplies and Materials Expenses	5,417	13,021	21,261
Utility Expenses	6,404	7,482	7,487
Communication Expenses	5,840	3,004	21,018
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,204	3,859	3,859
Professional Services	1,050	3,282	3,432
General Services	20,511	7,386	7,386
Repairs and Maintenance	965	1,287	1,546
Financial Assistance/Subsidy	350	563	797
Taxes, Insurance Premiums and Other Fees	329	143	143
Other Maintenance and Operating Expenses			
Advertising Expenses	146	669	564
Printing and Publication Expenses	547	3,190	10,902
Representation Expenses	5,986	7,627	8,322
Transportation and Delivery Expenses	42	120	120
Rent/Lease Expenses	26,077	22,610	28,199
Subscription Expenses	273	204	3,723
Other Maintenance and Operating Expenses	14,749	4,174	1,781
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,269	126,727	187,101
TOTAL CURRENT OPERATING EXPENDITURES	880,720	817,925	904,477
Capital Outlays			
Property, Plant and Equipment Outlay			1,000
Infrastructure Outlay			19,920
Machinery and Equipment Outlay	10,711		
TOTAL CAPITAL OUTLAYS	10,711		20,920
GRAND TOTAL	891,431	817,925	925,397

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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 512,250,000
SOCIO-CULTURAL PROGRAM		P 512,250,000
Outcome Indicator(s)		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10%	10%
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%

Output Indicator(s)		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,746 (5% increase)	16,988
2. Number of activities/projects conducted under the Socio-Cultural Program	30	112
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		P 61,638,000
SOCIO-ECONOMIC PROGRAM		P 24,986,000
Outcome Indicator(s)		
1. Increased number of workers or employment generated in Halal industries	5% increase in Muslims employed in halal producing companies	5%
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	10%	10%
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	10%	10%
Output Indicator(s)		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	52 (10% increase)	968
2. Number of inter-agency and stakeholders activities on Halal conducted	17	115
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%
SOCIAL PROTECTION PROGRAM		P 36,652,000
Outcome Indicator(s)		
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%
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	5% (31,765)	5%
Output Indicator(s)		
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	15	250
2. Number of Muslims availing of the abovementioned social services	40,000	44,839
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 563,828,000	P 576,824,000
SOCIO-CULTURAL PROGRAM		P 563,828,000	P 576,824,000
Outcome Indicator(s)			
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	1,136	10%	10% or 1,680
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%	90%
Output Indicator(s)			
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)	8,133
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		P 62,061,000	P 71,079,000
SOCIO-ECONOMIC PROGRAM		P 23,888,000	P 23,889,000
Outcome Indicator(s)			
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% or 56	10% or 61
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	20	10% or 24	10% or 25
Output Indicator(s)			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	47	250 (10% increase)	250
2. Number of inter-agency and stakeholders activities on Halal conducted	31	17	35
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%
SOCIAL PROTECTION PROGRAM		P 38,173,000	P 47,190,000
Outcome Indicator(s)			
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%	90%
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% (31,765)	5% (35,021)

Output Indicator(s)

1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	2	15	30
2. Number of Muslims availing of the abovementioned social services	30,252	40,000	50,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%