

F. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>867,932</u>	<u>1,132,889</u>	<u>1,166,103</u>
General Fund	867,932	1,132,889	1,166,103
Automatic Appropriations	<u>60,089</u>	<u>57,175</u>	<u>65,195</u>
Retirement and Life Insurance Premiums	60,089	57,175	65,195

Continuing Appropriations	<u>11,019</u>	<u>229</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		229	
Unobligated Releases for MOOE			
R.A. No. 11936	11,019		
Budgetary Adjustment(s)	<u>83,636</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	51,656		
Pension and Gratuity Fund	<u>31,980</u>		
Total Available Appropriations	1,022,676	1,190,293	1,231,298
Unused Appropriations	(49,522)	(229)	
Unobligated Allotment	(49,522)	(229)	
TOTAL OBLIGATIONS	<u>973,154</u>	<u>1,190,064</u>	<u>1,231,298</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>249,743,000</u>	<u>256,778,000</u>	<u>228,498,000</u>
Regular	<u>249,743,000</u>	<u>256,778,000</u>	<u>228,498,000</u>
PS	170,297,000	144,793,000	128,179,000
MOOE	79,446,000	82,740,000	81,774,000
CO		29,245,000	18,545,000
Support to Operations	<u>81,104,000</u>	<u>133,958,000</u>	<u>105,151,000</u>
Regular	<u>81,104,000</u>	<u>133,958,000</u>	<u>105,151,000</u>
PS	35,330,000	35,810,000	40,545,000
MOOE	25,083,000	63,238,000	55,006,000
CO	20,691,000	34,910,000	9,600,000
Operations	<u>642,307,000</u>	<u>799,328,000</u>	<u>897,649,000</u>
Regular	<u>642,307,000</u>	<u>799,328,000</u>	<u>897,649,000</u>
PS	548,717,000	563,994,000	637,964,000
MOOE	93,590,000	162,199,000	259,685,000
CO		73,135,000	
TOTAL AGENCY BUDGET	<u>973,154,000</u>	<u>1,190,064,000</u>	<u>1,231,298,000</u>
Regular	<u>973,154,000</u>	<u>1,190,064,000</u>	<u>1,231,298,000</u>
PS	754,344,000	744,597,000	806,688,000
MOOE	198,119,000	308,177,000	396,465,000
CO	20,691,000	137,290,000	28,145,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	932	932	932
Total Number of Filled Positions	854	855	855

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,166,103,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	516,757,000	184,525,000		701,282,000
SOCIO-ECONOMIC PROGRAM	25,331,000	36,925,000		62,256,000
SOCIAL PROTECTION PROGRAM	42,489,000	38,235,000		80,724,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	263,739,000	285,040,000	28,145,000	576,924,000
Regional Allocation	477,754,000	111,425,000		589,179,000
National Capital Region (NCR)	45,046,000	11,734,000		56,780,000
Cordillera Administrative Region (CAR)	42,608,000	10,954,000		53,562,000
Region IVA - CALABARZON	44,047,000	9,903,000		53,950,000
Region VII - Central Visayas	45,891,000	9,804,000		55,695,000
Region IX - Zamboanga Peninsula	45,262,000	9,090,000		54,352,000
Region X - Northern Mindanao	46,200,000	10,860,000		57,060,000
Region XI - Davao	41,513,000	10,103,000		51,616,000
Region XII - SOCCSKSARGEN	45,466,000	10,654,000		56,120,000
Region XIII - CARAGA	36,102,000	9,383,000		45,485,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	85,619,000	18,940,000		104,559,000
TOTAL AGENCY BUDGET	741,493,000	396,465,000	28,145,000	1,166,103,000
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SPECIAL PROVISION(S)

1. Special Hajj Fund. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as Special Hajj Fund as provided under R.A. No. 9997. Cash balances of the aforementioned fund, however, shall be covered by 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 Seventy Four Million Nine Hundred Twenty Four Thousand Pesos (P74,924,000) 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 until such time that all agencies have fully migrated to the BTMS; 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	119,789,000	81,774,000	18,545,000	220,108,000
100000100001000	General Management and Supervision	92,541,000	81,774,000	18,545,000	192,860,000
	National Capital Region (NCR)	92,541,000	81,774,000	18,545,000	192,860,000
	Central Office	92,541,000	81,774,000	18,545,000	192,860,000
100000100002000	Administration of Personnel Benefits	27,248,000			27,248,000
	National Capital Region (NCR)	27,248,000			27,248,000
	Central Office	27,248,000			27,248,000
Sub-total, General Administration and Support		119,789,000	81,774,000	18,545,000	220,108,000
2000000000000000	Support to Operations	37,127,000	55,006,000	9,600,000	101,733,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	22,675,000	42,083,000	9,600,000	74,358,000
	National Capital Region (NCR)	22,675,000	42,083,000	9,600,000	74,358,000
	Central Office	22,675,000	42,083,000	9,600,000	74,358,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	14,452,000	1,308,000		15,760,000
	National Capital Region (NCR)	14,452,000	1,308,000		15,760,000
	Central Office	14,452,000	1,308,000		15,760,000

200000100003000	Policy and advisory services		11,615,000		11,615,000
	National Capital Region (NCR)		11,615,000		11,615,000
	Central Office		11,615,000		11,615,000
	Sub-total, Support to Operations	37,127,000	55,006,000	9,600,000	101,733,000
3000000000000000	Operations	584,577,000	259,685,000		844,262,000
3101000000000000	SOCIO-CULTURAL PROGRAM	516,757,000	184,525,000		701,282,000
310100100001000	Administration and supervision of Hajj operations	19,024,000	74,924,000		93,948,000
	National Capital Region (NCR)	19,024,000	74,924,000		93,948,000
	Central Office	19,024,000	74,924,000		93,948,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	19,162,000	34,914,000		54,076,000
	National Capital Region (NCR)	19,162,000	21,087,000		40,249,000
	Central Office	19,162,000	19,489,000		38,651,000
	Metro Manila Regional Office (NCR)		1,598,000		1,598,000
	Cordillera Administrative Region (CAR)		1,597,000		1,597,000
	North Luzon Regional Office (CAR, Regions I, II and III)		1,597,000		1,597,000
	Region IVA - CALABARZON		1,240,000		1,240,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)		1,240,000		1,240,000
	Region VII - Central Visayas		1,240,000		1,240,000
	Visayas Regional Office (Regions VI, VII, and VIII)		1,240,000		1,240,000
	Region IX - Zamboanga Peninsula		1,240,000		1,240,000
	Zamboanga Peninsula (Region IX)		1,240,000		1,240,000
	Region X - Northern Mindanao		1,597,000		1,597,000
	Northern Mindanao Regional Office (Region X)		1,597,000		1,597,000
	Region XI - Davao		1,597,000		1,597,000
	Davao Regional Office (Region XI)		1,597,000		1,597,000
	Region XII - SOCCSKSARGEN		1,596,000		1,596,000
	Cotabato Regional Office (Region XII)		1,596,000		1,596,000

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	Region XIII - CARAGA		<u>1,240,000</u>	<u>1,240,000</u>
	CARAGA Regional Office (Region XIII)		1,240,000	1,240,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>2,480,000</u>	<u>2,480,000</u>
	Lanao Provincial Office		1,240,000	1,240,000
	Sulu & Tawi-Tawi Provincial Office		1,240,000	1,240,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	<u>478,571,000</u>	<u>74,687,000</u>	<u>553,258,000</u>
	National Capital Region (NCR)	<u>45,863,000</u>	<u>8,011,000</u>	<u>53,874,000</u>
	Central Office	817,000		817,000
	Metro Manila Regional Office (NCR)	45,046,000	8,011,000	53,057,000
	Cordillera Administrative Region (CAR)	<u>42,608,000</u>	<u>7,232,000</u>	<u>49,840,000</u>
	North Luzon Regional Office (CAR, Regions I, II and III)	42,608,000	7,232,000	49,840,000
	Region IVA - CALABARZON	<u>44,047,000</u>	<u>6,880,000</u>	<u>50,927,000</u>
	South Luzon Regional Office (Regions IV-A, IV-B and V)	44,047,000	6,880,000	50,927,000
	Region VII - Central Visayas	<u>45,891,000</u>	<u>6,781,000</u>	<u>52,672,000</u>
	Visayas Regional Office (Regions VI, VII, and VIII)	45,891,000	6,781,000	52,672,000
	Region IX - Zamboanga Peninsula	<u>45,262,000</u>	<u>6,067,000</u>	<u>51,329,000</u>
	Zamboanga Peninsula (Region IX)	45,262,000	6,067,000	51,329,000
	Region X - Northern Mindanao	<u>46,200,000</u>	<u>7,140,000</u>	<u>53,340,000</u>
	Northern Mindanao Regional Office (Region X)	46,200,000	7,140,000	53,340,000
	Region XI - Davao	<u>41,513,000</u>	<u>6,385,000</u>	<u>47,898,000</u>
	Davao Regional Office (Region XI)	41,513,000	6,385,000	47,898,000
	Region XII - SOCCSKSARGEN	<u>45,466,000</u>	<u>6,937,000</u>	<u>52,403,000</u>
	Cotabato Regional Office (Region XII)	45,466,000	6,937,000	52,403,000
	Region XIII - CARAGA	<u>36,102,000</u>	<u>6,360,000</u>	<u>42,462,000</u>
	CARAGA Regional Office (Region XIII)	36,102,000	6,360,000	42,462,000

	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	85,619,000	12,894,000	98,513,000
	Lanao Provincial Office	45,229,000	6,413,000	51,642,000
	Sulu & Tawi-Tawi Provincial Office	40,390,000	6,481,000	46,871,000
3201000000000000	SOCIO-ECONOMIC PROGRAM	25,331,000	36,925,000	62,256,000
320100100001000	Promotion, development and management of Endowment services		395,000	395,000
	National Capital Region (NCR)		395,000	395,000
	Central Office		395,000	395,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	20,176,000	18,879,000	39,055,000
	National Capital Region (NCR)	20,176,000	17,419,000	37,595,000
	Central Office	20,176,000	17,234,000	37,410,000
	Metro Manila Regional Office (NCR)		185,000	185,000
	Cordillera Administrative Region (CAR)		185,000	185,000
	North Luzon Regional Office (CAR, Regions I, II and III)		185,000	185,000
	Region IVA - CALABARZON		120,000	120,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)		120,000	120,000
	Region VII - Central Visayas		120,000	120,000
	Visayas Regional Office (Regions VI, VII, and VIII)		120,000	120,000
	Region IX - Zamboanga Peninsula		120,000	120,000
	Zamboanga Peninsula (Region IX)		120,000	120,000
	Region X - Northern Mindanao		185,000	185,000
	Northern Mindanao Regional Office (Region X)		185,000	185,000
	Region XI - Davao		185,000	185,000
	Davao Regional Office (Region XI)		185,000	185,000
	Region XII - SOCCSKSARGEN		185,000	185,000
	Cotabato Regional Office (Region XII)		185,000	185,000
	Region XIII - CARAGA		120,000	120,000
	CARAGA Regional Office (Region XIII)		120,000	120,000

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Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		240,000	240,000
Lanao Provincial Office		120,000	120,000
Sulu & Tawi-Tawi Provincial Office		120,000	120,000
320100100003000	Promotion and development of Halal	5,155,000	17,651,000
National Capital Region (NCR)		5,155,000	11,568,000
Central Office		5,155,000	10,901,000
Metro Manila Regional Office (NCR)		667,000	667,000
Cordillera Administrative Region (CAR)		667,000	667,000
North Luzon Regional Office (CAR, Regions I, II and III)		667,000	667,000
Region IVA - CALABARZON		570,000	570,000
South Luzon Regional Office (Regions IV-A, IV-B and V)		570,000	570,000
Region VII - Central Visayas		570,000	570,000
Visayas Regional Office (Regions VI, VII, and VIII)		570,000	570,000
Region IX - Zamboanga Peninsula		570,000	570,000
Zamboanga Peninsula (Region IX)		570,000	570,000
Region X - Northern Mindanao		666,000	666,000
Northern Mindanao Regional Office (Region X)		666,000	666,000
Region XI - Davao		665,000	665,000
Davao Regional Office (Region XI)		665,000	665,000
Region XII - SOCCSKSARGEN		665,000	665,000
Cotabato Regional Office (Region XII)		665,000	665,000
Region XIII - CARAGA		570,000	570,000
CARAGA Regional Office (Region XIII)		570,000	570,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		1,140,000	1,140,000
Lanao Provincial Office		570,000	570,000
Sulu & Tawi-Tawi Provincial Office		570,000	570,000

32020000000000	SOCIAL PROTECTION PROGRAM	42,489,000	38,235,000	80,724,000
320200100001000	Support and assistance to Muslim education and advocacy program		547,000	547,000
	National Capital Region (NCR)		547,000	547,000
	Central Office		547,000	547,000
320200100002000	Legal and paralegal services to Muslim Filipino communities	13,564,000	5,659,000	19,223,000
	National Capital Region (NCR)	13,564,000	2,118,000	15,682,000
	Central Office	13,564,000	1,739,000	15,303,000
	Metro Manila Regional Office (NCR)		379,000	379,000
	Cordillera Administrative Region (CAR)		379,000	379,000
	North Luzon Regional Office (CAR, Regions I, II and III)		379,000	379,000
	Region IVA - CALABARZON		338,000	338,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)		338,000	338,000
	Region VII - Central Visayas		338,000	338,000
	Visayas Regional Office (Regions VI, VII, and VIII)		338,000	338,000
	Region IX - Zamboanga Peninsula		338,000	338,000
	Zamboanga Peninsula (Region IX)		338,000	338,000
	Region X - Northern Mindanao		378,000	378,000
	Northern Mindanao Regional Office (Region X)		378,000	378,000
	Region XI - Davao		378,000	378,000
	Davao Regional Office (Region XI)		378,000	378,000
	Region XII - SOCCSKSARGEN		378,000	378,000
	Cotabato Regional Office (Region XII)		378,000	378,000
	Region XIII - CARAGA		338,000	338,000
	CARAGA Regional Office (Region XIII)		338,000	338,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		676,000	676,000
	Lanao Provincial Office		338,000	338,000
	Sulu & Tawi-Tawi Provincial Office		338,000	338,000

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320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	<u>15,639,000</u>	<u>25,755,000</u>	<u>41,394,000</u>
	National Capital Region (NCR)	<u>15,639,000</u>	<u>21,873,000</u>	<u>37,512,000</u>
	Central Office	15,639,000	21,450,000	37,089,000
	Metro Manila Regional Office (NCR)		423,000	423,000
	Cordillera Administrative Region (CAR)		<u>423,000</u>	<u>423,000</u>
	North Luzon Regional Office (CAR, Regions I, II and III)		423,000	423,000
	Region IVA - CALABARZON		<u>365,000</u>	<u>365,000</u>
	South Luzon Regional Office (Regions IV-A, IV-B and V)		365,000	365,000
	Region VII - Central Visayas		<u>365,000</u>	<u>365,000</u>
	Visayas Regional Office (Regions VI, VII, and VIII)		365,000	365,000
	Region IX - Zamboanga Peninsula		<u>365,000</u>	<u>365,000</u>
	Zamboanga Peninsula (Region IX)		365,000	365,000
	Region X - Northern Mindanao		<u>423,000</u>	<u>423,000</u>
	Northern Mindanao Regional Office (Region X)		423,000	423,000
	Region XI - Davao		<u>423,000</u>	<u>423,000</u>
	Davao Regional Office (Region XI)		423,000	423,000
	Region XII - SOCCSKSARGEN		<u>423,000</u>	<u>423,000</u>
	Cotabato Regional Office (Region XII)		423,000	423,000
	Region XIII - CARAGA		<u>365,000</u>	<u>365,000</u>
	CARAGA Regional Office (Region XIII)		365,000	365,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>730,000</u>	<u>730,000</u>
	Lanao Provincial Office		365,000	365,000
	Sulu & Tawi-Tawi Provincial Office		365,000	365,000
320200100004000	Peace initiatives and conflict resolution	<u>13,286,000</u>	<u>6,274,000</u>	<u>19,560,000</u>
	National Capital Region (NCR)	<u>13,286,000</u>	<u>2,052,000</u>	<u>15,338,000</u>
	Central Office	13,286,000	1,581,000	14,867,000
	Metro Manila Regional Office (NCR)		471,000	471,000

Cordillera Administrative Region (CAR)	<u>471,000</u>	<u>471,000</u>
North Luzon Regional Office (CAR, Regions I, II and III)	471,000	471,000
Region IVA - CALABARZON	<u>390,000</u>	<u>390,000</u>
South Luzon Regional Office (Regions IV-A, IV-B and V)	390,000	390,000
Region VII - Central Visayas	<u>390,000</u>	<u>390,000</u>
Visayas Regional Office (Regions VI, VII, and VIII)	390,000	390,000
Region IX - Zamboanga Peninsula	<u>390,000</u>	<u>390,000</u>
Zamboanga Peninsula (Region IX)	390,000	390,000
Region X - Northern Mindanao	<u>471,000</u>	<u>471,000</u>
Northern Mindanao Regional Office (Region X)	471,000	471,000
Region XI - Davao	<u>470,000</u>	<u>470,000</u>
Davao Regional Office (Region XI)	470,000	470,000
Region XII - SOCCSKSARGEN	<u>470,000</u>	<u>470,000</u>
Cotabato Regional Office (Region XII)	470,000	470,000
Region XIII - CARAGA	<u>390,000</u>	<u>390,000</u>
CARAGA Regional Office (Region XIII)	390,000	390,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>780,000</u>	<u>780,000</u>
Lanao Provincial Office	390,000	390,000
Sulu & Tawi-Tawi Provincial Office	<u>390,000</u>	<u>390,000</u>
Sub-total, Operations	<u>584,577,000</u>	<u>259,685,000</u>
		<u>844,262,000</u>

TOTAL NEW APPROPRIATIONS

P 741,493,000 P 396,465,000 P 28,145,000 P 1,166,103,000
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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	489,023	476,451	543,265
Total Permanent Positions	489,023	476,451	543,265
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,504	20,568	20,520
Representation Allowance	10,151	10,146	10,218
Transportation Allowance	9,497	10,146	10,218
Clothing and Uniform Allowance	5,243	5,999	5,985
Mid-Year Bonus - Civilian	36,253	39,703	45,270
Year End Bonus	38,148	39,703	45,270
Cash Gift	3,734	4,285	4,275
Productivity Enhancement Incentive	3,645	4,285	4,275
Performance Based Bonus	22,946		
Step Increment		1,190	1,359
Total Other Compensation Common to All	147,121	136,025	147,390
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	750	817	817
Overseas Allowance	6,028	6,030	6,030
Anniversary Bonus - Civilian		2,388	
Total Other Compensation for Specific Groups	6,778	9,235	6,847
Other Benefits			
Retirement and Life Insurance Premiums	51,879	57,175	65,195
PAG-IBIG Contributions	1,773	2,056	2,053
PhilHealth Contributions	10,359	11,356	12,694
Employees Compensation Insurance Premiums	932	1,027	1,026
Loyalty Award - Civilian	150	285	970
Terminal Leave	46,329	50,987	27,248
Total Other Benefits	111,422	122,886	109,186
TOTAL PERSONNEL SERVICES	754,344	744,597	806,688
Maintenance and Other Operating Expenses			
Travelling Expenses	63,862	82,767	123,713
Training and Scholarship Expenses	7,459	41,884	63,770
Supplies and Materials Expenses	17,093	23,225	41,742
Utility Expenses	9,038	7,974	8,213
Communication Expenses	12,633	31,463	26,426
Awards/Rewards and Prizes	270		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,948	4,153	4,297
Professional Services	1,856	10,662	8,963
General Services	20,584	11,314	13,659
Repairs and Maintenance	1,605	1,365	2,379
Financial Assistance/Subsidy	774	563	563
Taxes, Insurance Premiums and Other Fees	382	143	143

Other Maintenance and Operating Expenses			
Advertising Expenses		710	1,267
Printing and Publication Expenses	662	19,807	10,348
Representation Expenses	9,077	28,576	31,213
Transportation and Delivery Expenses	59	127	381
Rent/Lease Expenses	27,859	24,770	31,855
Subscription Expenses	1,995	11,970	9,195
Other Maintenance and Operating Expenses	18,963	6,704	18,338
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	198,119	308,177	396,465
TOTAL CURRENT OPERATING EXPENDITURES	952,463	1,052,774	1,203,153
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures		73,135	
Machinery and Equipment Outlay	12,448	33,910	9,600
Transportation Equipment Outlay		29,245	18,545
Intangible Assets Outlay	8,243		
TOTAL CAPITAL OUTLAYS	20,691	137,290	28,145
GRAND TOTAL	973,154	1,190,064	1,231,298

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)	2024 GAA Targets	Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 576,398,000
SOCIO-CULTURAL PROGRAM		P 576,398,000
Outcome Indicator(s)		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10% or 1,680	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	8,133	10,774
2. Number of activities/projects conducted under the Socio-Cultural Program	30	53
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 65,909,000

SOCIO-ECONOMIC PROGRAM

P 22,443,000

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 | 10% or 61 | 10% |
| 3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission | 10% or 25 | 10% |

Output Indicator(s)

- | | | |
|---|-----|-----|
| 1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase | 250 | 484 |
| 2. Number of inter-agency and stakeholders activities on Halal conducted | 35 | 38 |
| 3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better | 90% | 90% |

SOCIAL PROTECTION PROGRAM

P 43,466,000

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% (35,021) | 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 | 30 | 44 |
| 2. Number of Muslims availing of the abovementioned social services | 50,000 | 51,394 |
| 3. Percentage of request from Muslim Filipinos who were given assistance | 90% | 90% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 722,248,000	P 748,411,000
SOCIO-CULTURAL PROGRAM		P 722,248,000	P 748,411,000
Outcome Indicator(s)			
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10%	10%	10%

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	8,946	9,840
2. Number of activities/projects conducted under the Socio-Cultural Program	30	40	50
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 77,080,000	P 149,238,000
SOCIO-ECONOMIC PROGRAM		P 24,163,000	P 64,592,000
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	5% increase in Muslims employed in halal producing companies
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	10% or 61	10% or 61	10% or 61
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	10% or 25	10% or 25	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	250	250	303
2. Number of inter-agency and stakeholders activities on Halal conducted	31	35	40
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%
SOCIAL PROTECTION PROGRAM		P 52,917,000	P 84,646,000
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	5%	5%	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	40	40	60
2. Number of Muslims availing of the abovementioned social services	50,000	60,000	60,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%