

U. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>551,832</u>	<u>535,165</u>	<u>590,957</u>
General Fund	551,832	535,165	590,957
Automatic Appropriations	<u>39,366</u>	<u>38,796</u>	<u>38,360</u>
Retirement and Life Insurance Premiums	39,366	38,796	38,360

Continuing Appropriations	<u>2,616</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	2,500		
Unobligated Releases for Capital Outlays R.A. No. 10717	116		
Budgetary Adjustment(s)	<u>84,084</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,897		
Pension and Gratuity Fund	<u>73,187</u>		
Total Available Appropriations	677,898	573,961	629,317
Unused Appropriations	<u>(13,226)</u>		
Unreleased Appropriation	<u>(2,500)</u>		
Unobligated Allotment	<u>(10,726)</u>		
TOTAL OBLIGATIONS	<u>664,672</u>	<u>573,961</u>	<u>629,317</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 <u>Actual</u>	2018 <u>Current</u>	2019 <u>Proposed</u>
General Administration and Support	<u>185,511,000</u>	<u>129,543,000</u>	<u>118,074,000</u>
Regular	<u>185,511,000</u>	<u>129,543,000</u>	<u>118,074,000</u>
PS	142,475,000	102,878,000	76,901,000
MOOE	36,838,000	26,665,000	38,233,000
CO	6,198,000		2,940,000
Support to Operations	<u>29,067,000</u>	<u>34,649,000</u>	<u>77,163,000</u>
Regular	<u>29,067,000</u>	<u>34,649,000</u>	<u>77,163,000</u>
PS	20,445,000	25,650,000	24,450,000
MOOE	3,984,000	8,999,000	15,915,000
CO	4,638,000		36,798,000
Operations	<u>450,094,000</u>	<u>409,769,000</u>	<u>434,080,000</u>
Regular	<u>450,094,000</u>	<u>409,769,000</u>	<u>434,080,000</u>
PS	390,525,000	361,388,000	377,944,000
MOOE	59,569,000	48,381,000	56,136,000
TOTAL AGENCY BUDGET	<u>664,672,000</u>	<u>573,961,000</u>	<u>629,317,000</u>
Regular	<u>664,672,000</u>	<u>573,961,000</u>	<u>629,317,000</u>
PS	553,445,000	489,916,000	479,295,000
MOOE	100,391,000	84,045,000	110,284,000
CO	10,836,000		39,738,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	699	673	673

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 590,957,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000		355,770,000
SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000		22,836,000
SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000		23,625,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,935,000	110,284,000	39,738,000	590,957,000
National Capital Region (NCR)	440,935,000	110,284,000	39,738,000	590,957,000
TOTAL AGENCY BUDGET	440,935,000	110,284,000	39,738,000	590,957,000

SPECIAL PROVISION(S)

- 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.
- Appropriations for Hajj. The amount of Twenty One Million Three Hundred Eleven Thousand Pesos (P21,311,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCFM) supervisory team in the annual Hajj.
- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	72,462,000	38,233,000	2,940,000	113,635,000
100000100001000	General Management and Supervision	48,909,000	38,233,000	2,940,000	90,082,000
100000100002000	Administration of Personnel Benefits	23,553,000			23,553,000
Sub-total, General Administration and Support		72,462,000	38,233,000	2,940,000	113,635,000
2000000000000000	Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,327,000	12,214,000	36,798,000	64,339,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	7,051,000	1,492,000		8,543,000
200000100003000	Policy and advisory services		2,209,000		2,209,000
Sub-total, Support to Operations		22,378,000	15,915,000	36,798,000	75,091,000
3000000000000000	Operations	346,095,000	56,136,000		402,231,000
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	314,029,000	41,741,000		355,770,000
3101000000000000	SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000		355,770,000
310100100001000	Administration and supervision of Hajj operations	5,068,000	21,311,000		26,379,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,932,000	5,054,000		18,986,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	295,029,000	15,376,000		310,405,000
3200000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	32,066,000	14,395,000		46,461,000
3201000000000000	SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000		22,836,000
320100100001000	Promotion, development and management of Endowment services		420,000		420,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	13,030,000	8,922,000		21,952,000
320100100003000	Promotion and development of Halal		464,000		464,000

32020000000000	SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,538,000	479,000	5,017,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,400,000	1,400,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	7,437,000	1,320,000	8,757,000
320200100004000	Peace initiatives and conflict resolution	7,061,000	1,390,000	8,451,000
	Sub-total, Operations	<u>346,095,000</u>	<u>56,136,000</u>	<u>402,231,000</u>
TOTAL NEW APPROPRIATIONS		P 440,935,000 P	110,284,000 P	39,738,000 P 590,957,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	332,117	323,302	319,675
Total Permanent Positions	<u>332,117</u>	<u>323,302</u>	<u>319,675</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,679	17,520	16,152
Representation Allowance	7,780	6,462	5,496
Transportation Allowance	7,666	6,462	5,496
Clothing and Uniform Allowance	3,530	3,650	4,038
Mid-Year Bonus - Civilian	27,187	26,943	26,640
Year End Bonus	27,142	26,943	26,640
Cash Gift	3,516	3,650	3,365
Productivity Enhancement Incentive	3,420	3,650	3,365
Performance Based Bonus	10,894		
Step Increment	1,295	809	800
Total Other Compensation Common to All	<u>109,109</u>	<u>96,089</u>	<u>91,992</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,679	817	817
Total Other Compensation for Specific Groups	<u>1,679</u>	<u>817</u>	<u>817</u>
Other Benefits			
Retirement and Life Insurance Premiums	33,279	38,796	38,360
PAG-IBIG Contributions	794	876	806
PhilHealth Contributions	2,448	2,714	3,286
Employees Compensation Insurance Premiums	832	876	806
Retirement Gratuity		8,168	
Terminal Leave	73,187	18,278	23,553
Total Other Benefits	<u>110,540</u>	<u>69,708</u>	<u>66,811</u>
TOTAL PERSONNEL SERVICES	<u>553,445</u>	<u>489,916</u>	<u>479,295</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	28,032	17,226	19,296
Training and Scholarship Expenses	6,596	3,186	8,598
Supplies and Materials Expenses	7,809	10,476	12,135
Utility Expenses	6,587	6,555	6,750
Communication Expenses	3,134	3,351	17,783
Awards/Rewards and Prizes	350		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,444	1,992	3,759
Professional Services	1,571	1,979	1,979
General Services	9,173	7,386	7,386
Repairs and Maintenance	432	1,139	1,172
Financial Assistance/Subsidy		3,200	3,200
Taxes, Insurance Premiums and Other Fees	98	150	152
Other Maintenance and Operating Expenses			
Advertising Expenses	108	728	751
Printing and Publication Expenses	1,489	1,297	1,809
Representation Expenses	6,918	3,915	4,033
Transportation and Delivery Expenses	109	116	120
Rent/Lease Expenses	19,428	19,610	19,610
Membership Dues and Contributions to Organizations	28		
Subscription Expenses	176	230	229
Donations	780		
Other Maintenance and Operating Expenses	4,129	1,509	1,522
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	100,391	84,045	110,284
TOTAL CURRENT OPERATING EXPENDITURES	653,836	573,961	589,579
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,267		6,000
Machinery and Equipment Outlay	6,270		25,740
Intangible Assets Outlay	299		7,998
TOTAL CAPITAL OUTLAYS	10,836		39,738
GRAND TOTAL	664,672	573,961	629,317

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)	2017 GAA Targets	2017 Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		
Increase in number of Islamic institutions accessible to Muslim communities	10% increase in the number of Islamic institutions accessible to Muslim communities	444 Madaris 6 Shariah Training Centers 125 Cultural Centers 232 Muslim Associations

Increased awareness on the value of peace building among Muslim communities	10% increase in number of Peace Zones established	
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		
Increase in number of accredited Halal certifiers	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	10% increase in the number of Muslims availing of government social services	84,711 Muslim clients served and availed social services

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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	35
No. of National Qur'an Reading and Memorization winners participated and won in International Competitions	6	8
Percentage of Qur'an Reading Competition conducted according to schedule	90%	97%
No. of Shari'ah trainees assisted and trained on Shari'ah laws	485	529
Percentage of Shari'ah trainees who rated the training on the over-all learning of the participants as satisfactory or better	60%	73%
Percentage of application for assistance and training processed and approved within the prescribed period	90%	90%
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized	50	65
Percentage of the targeted number of cultural institutions, Madrasah and organizations assisted and recognized	60%	74%
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%
Assistance to Muslim cooperatives and entrepreneurs		
No. of Muslim Filipino traders and organized Muslim cooperatives provided assistance	746	1,104
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better	90%	90%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	90%	91%

No. of livelihood and capability building trainings conducted	16	28
Percentage of beneficiaries that rated the activity/ies as satisfactory or better	85%	88%
Percentage of trainings conducted as per original schedule	90%	90%
Support to the Philippine Halal Industry Development		
No. of inter-agency and stakeholders activities on Halal conducted	31	34
Percentage of stakeholders that rated the activities and trainings as satisfactory or better	70%	73%
Average waiting time for processing and approval of application with complete documents for accreditation	3 days	3 days
Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities		
No. of peace advocacy and conflict resolution initiatives conducted	2	34
Percentage of conflicts identified, facilitated and settled	75%	75%
Percentage of cases acted upon within a period of 15 working days	30%	30%
Coordination for the Development of Muslim Communities and Social Services		
No. of Muslim Filipino in the community afforded basic social services and livelihood trainings	30,252	64,799
Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better	90%	90%
Percentage of request from Muslim Filipinos who were given assistance and response on time	90%	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	6,016
Satisfaction rate of Muslim Filipino pilgrims assisted	90%	90%
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule	90%	90%
Endowment Administration Services		
No. of capability building trainings on Awqaf conducted and endowment properties managed and maintained	3	3
Satisfaction rate of Awqaf beneficiaries	90%	90%
Percentage of trainings on Awqaf conducted on schedule	90%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	10% increase in number of Islamic Institutions accessible to Muslim Communities	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% satisfaction rate for all Commission's programs	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	7,746 (5% increase)	7,378	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	10% increase in number of Muslim Filipinos assisted	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		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	52 (10% increase)	47	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%
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% satisfaction rate	90%	90% satisfaction rate
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	5% increase in the number of Muslims availing social services	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	15	2	15

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