

AI. NATIONAL COMMISSION ON MUSLIM FILIPINOS

STRATEGIC OBJECTIVES

MANDATE : To preserve and develop the culture, traditions, institutions and well-being of Muslim Filipinos in conformity with the country's laws and in consonance with national unity and development

VISION : Progressive, caring and peaceful Muslim Filipino communities living harmoniously with all stakeholders

MISSION : A premier Government agency committed and competent to promote the well-being of Muslim Filipinos

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Enhanced socio-economic and cultural development of Muslim Filipinos

ORGANIZATIONAL OUTCOME : 1. Muslim culture and traditions preserved, and Islamic institutions strengthened
2. Access to social services and economic opportunities for Muslim Filipinos improved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	168,016,000	73,489,000	94,148,000
	PS	132,732,000	38,345,000	49,674,000
	MOOE	35,284,000	35,144,000	37,689,000
	CO			6,785,000
000002000000000	Support to Operations	49,104,000	20,353,000	20,566,000
	PS	45,349,000	16,573,000	16,681,000
	MOOE	3,755,000	3,780,000	3,885,000
000003000000000	Operations	298,297,000	390,832,000	380,160,000
	PS	240,649,000	324,144,000	323,571,000
	MOOE	57,648,000	66,688,000	56,589,000
TOTAL AGENCY BUDGET		515,417,000	484,674,000	494,874,000
	PS	418,730,000	379,062,000	389,926,000
	MOOE	96,687,000	105,612,000	98,163,000
	CO			6,785,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	806	819	819

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	36,197,000		323,965,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	356,779,000	98,163,000	6,785,000	461,727,000
National Capital Region (NCR)	356,779,000	98,163,000	6,785,000	461,727,000
TOTAL AGENCY BUDGET	356,779,000	98,163,000	6,785,000	461,727,000

SECTION 3 : 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 JC No. 1-97 dated January 2, 1997.

The National Commission on Muslim Filipinos (NCMF) shall submit to the DBM, 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 NCMF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMF website.

- Appropriations for Hajj. Of the amounts appropriated herein for MOOE, Twenty Million Three Hundred Ninety Two Thousand Pesos (P20,392,000) shall be used for the administrative cost to support and assist Muslim Filipinos in the celebration of the annual Hajj.

The NCMF shall submit to the DBM, 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 NCMF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMF website.

- 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Development and Promotion of the Philippine Halal Industry
- Establishment of the Philippine National Standard, Halal Accreditation Criteria and Guidelines.
 - Unified Halal certification scheme and Halal infrastructure facilities.
 - Advocacy and awareness campaign on Halal.
 - Strengthen international linkages and partnerships.

Economic and Social Development of Muslim Filipinos

1. Provision of economic support, legal education and assistance and other basic social services.
2. Strengthen linkages and partnership programs with stakeholders.
3. Promotion of trade and investments through mutually beneficial partnerships.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Muslim culture and traditions preserved, and Islamic institutions strengthened		
Increased in number of Islamic institutions accessible to Muslim communities	2015 431 Madaris 200 Cultural Centers 5 Shari'ah Training Centers 500 Muslim Associations	10% increase in 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 Offices - Region 9, 10, 11, 12 and 13 5 Peace advocacies/campaigns	10% increase in number of Peace Zones established 10% increase in efficiency of Institutions in resolving reported cases of conflict 10% increase in number of Peace advocacies/campaigns among Muslim Communities
Access to social services and economic opportunities for Muslim Filipinos improved		
Increased in number of accredited Halal certifiers	73 Halal compliant products and services based on 3 accredited certifiers 25 Muslims employed in Halal producing companies	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	45,000 Muslim clients served and availed social services	10% increase in the number of Muslims availing of government social services
MFO / PIs		2016 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 Competitions facilitated, supervised and conducted	30
Percentage of Qur'an Reading Competition conducted according to schedule	90%
No. of Shari'ah trainees assisted and trained on Shari'ah laws	485
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized	50
Percentage of cultural centers, organizations and Madrasah schools assisted	60%
Percentage of application for assistance and training processed and approved within the prescribe period	90%
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%
No. of National Qur'an Reading winners who participated and won in International Competitions	6
Percentage of Shari'ah trainees who rated the training as satisfactory or better	60%

Assistance to Muslim cooperatives and entrepreneurs

No. of Muslim Filipino, traders and organized Muslim cooperatives provided assistance	746
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better	90%
No. of livelihood and capability building trainings conducted	16
Percentage of beneficiaries that rated the activity/ies as satisfactory or better	85%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	90%
Percentage of trainings conducted as per original schedule	90%

Support to Philippine Halal Industry Development	
No. of inter-agency and stakeholders activities on Halal conducted	31
Percentage of stakeholders that rated the activities and trainings as satisfactory or better	70%
Average waiting time for processing and approval of application with complete documents for accreditation	3 days
Peace advocacies and conflict resolution assistance in Muslim Filipino Communities	
No. of peace advocacies and mediation initiatives conducted	2
Success or disposition rate of mediation cases filed	75%
Percentage of cases filed that were acted or settled within the period of fifteen (15) working days	70%
Coordination for the Development of Muslim Communities and Social Services	
No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings	30,252
Percentage of Muslim beneficiaries who rated the services as satisfactory or better	90%
Percentage of request from Muslim Filipino indigents that were given assistance and responded on time	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
Satisfaction rate of Muslim Filipino pilgrims assisted	90%
No. of capability building trainings on Awqaf conducted and endowment properties managed and maintained	3
Satisfaction rate of awqaf beneficiaries	90%
Percentage of Muslim Filipino pilgrims who were able to depart to Mecca, KSA on schedule	90%
Percentage of trainings on awqaf conducted within the schedule	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	415,451	451,779	461,727
General Fund		451,779	461,727
R.A. No. 10633	415,451		
Automatic Appropriations	31,632	32,895	33,147
Retirement and Life Insurance Premiums	31,632	32,895	33,147
Budgetary Adjustment(s)	74,865		
Transfer(s) from:			
Contingent Fund	8,968		
International Commitments Fund	2,677		
Miscellaneous Personnel Benefits Fund	6,401		
Pension and Gratuity Fund	56,819		
Total Available Appropriations	521,948	484,674	494,874
Unused Appropriations	(6,531)		
Unobligated Allotment	(6,531)		
TOTAL OBLIGATIONS	515,417	484,674	494,874
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 461,727,000

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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	46,005,000	37,689,000	6,785,000	90,479,000
103001000100000	General Management and Supervision	P 41,198,000	P 37,689,000	P 6,785,000	P 85,672,000
103001000200000	Administration of Personnel Benefits	4,807,000			4,807,000
Sub-total, General Administration and Support		46,005,000	37,689,000	6,785,000	90,479,000
000002000000000	Support to Operations	15,242,000	3,885,000		19,127,000
103002000100000	Planning, Research, Monitoring and Information Systems Management	8,085,000	2,356,000		10,441,000
103002000200000	Public Information Dissemination on Muslim Issues and Community Development	7,157,000	1,529,000		8,686,000
Sub-total, Support to Operations		15,242,000	3,885,000		19,127,000
000003000000000	Operations	295,532,000	56,589,000		352,121,000
000003010000000	MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	36,197,000		323,965,000
000003010100000	Implementation of Socio-Economic and Cultural Development Projects	287,768,000	36,197,000		323,965,000
244003010100001	Institutional support to Qur'an reading contest	5,001,000	5,059,000		10,060,000
244003010100002	Institutional support for Shari'ah project implementation	3,762,000	1,671,000		5,433,000
244003010100003	Formulation and implementation of Madrasah development programs	3,389,000	1,385,000		4,774,000
244003010100004	Promotion and development of Muslim cooperatives and entrepreneurs	8,500,000	3,968,000		12,468,000
244003010100005	Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	267,116,000	24,114,000		291,230,000
000003020000000	MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000
244003020100000	Coordination, Supervision and Administration of Pilgrimages and Endowment	7,764,000	20,392,000		28,156,000
Sub-total, Operations		295,532,000	56,589,000		352,121,000
TOTAL NEW APPROPRIATIONS		P 356,779,000	P 98,163,000	P 6,785,000	P 461,727,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	264,574	274,121	276,229
Total Permanent Positions	264,574	274,121	276,229
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,888	19,440	19,656
Representation Allowance	6,036	6,990	7,050
Transportation Allowance	6,036	6,990	7,050
Clothing and Uniform Allowance	3,935	4,050	4,095
Productivity Incentive Allowance	1,574	1,620	
Year End Bonus	21,853	22,844	23,019
Cash Gift	3,935	4,050	4,095
Step Increment	598	688	1,296
Productivity Enhancement Incentive	3,424		4,095
Total Other Compensation Common to All	66,279	66,672	70,356
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	871	871	871
Total Other Compensation for Specific Groups	871	871	871
Other Benefits			
Retirement and Life Insurance Premiums	25,958	32,895	33,147
PAG-IBIG Contributions	918	981	982
PhilHealth Contributions	2,395	2,544	2,553
Employees Compensation Insurance Premiums	916	978	981
Terminal Leave	56,819		4,807
Total Other Benefits	87,006	37,398	42,470
TOTAL PERSONNEL SERVICES	418,730	379,062	389,926
Maintenance and Other Operating Expenses			
Travelling Expenses	30,050	22,697	23,378
Training and Scholarship Expenses	3,784	3,819	3,932
Supplies and Materials Expenses	6,950	7,675	7,963
Utility Expenses	5,985	6,180	6,363
Communication Expenses	4,890	5,123	5,265
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,436	4,556	4,556
Professional Services	2,064	2,272	2,272
General Services	5,417	9,989	9,989
Repairs and Maintenance	1,015	1,035	1,067
Financial Assistance/Subsidy		15,000	
Taxes, Insurance Premiums and Other Fees	135	135	135
Labor and Wages	4,572		
Other Maintenance and Operating Expenses			
Advertising Expenses	875	590	549
Printing and Publication Expenses	1,130	1,000	1,032
Representation Expenses	3,112	3,995	4,115
Transportation and Delivery Expenses	145	145	149
Rent/Lease Expenses	15,368	15,529	19,310
Subscription Expenses	191	206	205
Donations	5,666	5,666	5,666
Other Maintenance and Operating Expenses	902		2,217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	96,687	105,612	98,163
TOTAL CURRENT OPERATING EXPENDITURES	515,417	484,674	488,089

542 EXPENDITURE PROGRAM FY 2016 VOLUME III

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay
Transportation Equipment Outlay

4,650
2,135

TOTAL CAPITAL OUTLAYS

6,785

GRAND TOTAL

515,417

484,674

494,874