

W. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>451,779</u>	<u>464,227</u>	<u>551,832</u>
General Fund	451,779	464,227	551,832
Automatic Appropriations	<u>32,895</u>	<u>33,147</u>	<u>39,366</u>
Retirement and Life Insurance Premiums	32,895	33,147	39,366
Continuing Appropriations		<u>15,113</u>	
Unreleased Appropriation for MOOE R.A. No. 10651		15,000	
Unobligated Releases for MOOE R.A. No. 10651		113	

Budgetary Adjustment(s)	73,401		
Transfer(s) from:			
Contingent Fund	5,003		
Miscellaneous Personnel Benefits Fund	30,095		
Pension and Gratuity Fund	38,303		
Total Available Appropriations	558,075	512,487	591,198
Unused Appropriations	(25,142)	(15,113)	
Unreleased Appropriation	(15,000)	(15,000)	
Unobligated Allotment	(10,142)	(113)	
TOTAL OBLIGATIONS	532,933	497,374	591,198

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	144,340,000	94,148,000	104,577,000
	PS	104,234,000	49,674,000	59,055,000
	MOOE	35,109,000	37,689,000	39,322,000
	CO	4,997,000	6,785,000	6,200,000
000002000000000	Support to Operations	19,952,000	20,566,000	30,332,000
	PS	16,219,000	16,681,000	20,474,000
	MOOE	3,733,000	3,885,000	5,043,000
	CO			4,815,000
000003000000000	Operations	368,641,000	382,660,000	456,289,000
	PS	316,984,000	323,571,000	396,067,000
	MOOE	51,657,000	59,089,000	60,222,000
TOTAL AGENCY BUDGET		532,933,000	497,374,000	591,198,000
	PS	437,437,000	389,926,000	475,596,000
	MOOE	90,499,000	100,663,000	104,587,000
	CO	4,997,000	6,785,000	11,015,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	819	819	819

Proposed New Appropriations Language

 For general administration and support, support to operations, and operations, as indicated hereunder.....P 551,832,000

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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	353,398,000	39,092,000		392,490,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	9,698,000	21,130,000		30,828,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	436,230,000	104,587,000	11,015,000	551,832,000
National Capital Region (NCR)	436,230,000	104,587,000	11,015,000	551,832,000
TOTAL AGENCY BUDGET	436,230,000	104,587,000	11,015,000	551,832,000

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.

The National Commission on Muslim Filipinos (NCMF) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 One Million One Hundred Thirty Thousand Pesos (P21,130,000) shall be used for the administrative cost to support and assist in the annual Hajj.

The NCMF shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	54,359,000	39,322,000	6,200,000	99,881,000
1030010001000000 General Management and Supervision	P 53,152,000 P	39,322,000 P	6,200,000 P	98,674,000

528 EXPENDITURE PROGRAM FY 2017 VOLUME III

103001000200000	Administration of Personnel Benefits	1,207,000			1,207,000
Sub-total, General Administration and Support		54,359,000	39,322,000	6,200,000	99,881,000
000002000000000	Support to Operations	18,775,000	5,043,000	4,815,000	28,633,000
103002000100000	Planning, Research, Monitoring and Information Systems Management	9,905,000	3,441,000	4,815,000	18,161,000
103002000200000	Public Information Dissemination on Muslim Issues and Community Development	8,870,000	1,602,000		10,472,000
Sub-total, Support to Operations		18,775,000	5,043,000	4,815,000	28,633,000
000003000000000	Operations	363,096,000	60,222,000		423,318,000
000003010000000	MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	353,398,000	39,092,000		392,490,000
000003010100000	Implementation of Socio-Economic and Cultural Development Projects	353,398,000	39,092,000		392,490,000
244003010100001	Institutional support to Qur'an reading contest	6,378,000	5,187,000		11,565,000
244003010100002	Institutional support for Shari'ah project implementation	4,657,000	1,706,000		6,363,000
244003010100003	Formulation and implementation of Madrasah development programs	4,223,000	1,403,000		5,626,000
244003010100004	Promotion and development of Muslim cooperatives and entrepreneurs	10,420,000	3,577,000		13,997,000
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	327,720,000	27,219,000		354,939,000
000003020000000	MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	9,698,000	21,130,000		30,828,000
244003020100000	Coordination, Supervision and Administration of Pilgrimages and Endowment	9,698,000	21,130,000		30,828,000
Sub-total, Operations		363,096,000	60,222,000		423,318,000
TOTAL NEW APPROPRIATIONS		P 436,230,000	P 104,587,000	P 11,015,000	P 551,832,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	270,759	276,229	328,048
Total Permanent Positions	<u>270,759</u>	<u>276,229</u>	<u>328,048</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	19,165	19,656	19,656
Representation Allowance	7,594	7,050	7,050
Transportation Allowance	7,594	7,050	7,050
Clothing and Uniform Allowance	3,935	4,095	4,095
Productivity Incentive Allowance	3,583		
Mid-Year Bonus - Civilian			27,337
Year End Bonus	22,506	23,019	27,337
Cash Gift	3,997	4,095	4,095
Step Increment	1,195	1,296	2,028
Productivity Enhancement Incentive	20,896	4,095	4,095
Performance Based Bonus	7,362		
Total Other Compensation Common to All	<u>97,827</u>	<u>70,356</u>	<u>102,743</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	871	871	871
Total Other Compensation for Specific Groups	<u>871</u>	<u>871</u>	<u>871</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,573	33,147	39,366
PAG-IBIG Contributions	814	982	982
PhilHealth Contributions	2,484	2,553	2,604
Employees Compensation Insurance Premiums	806	981	982
Terminal Leave	38,303	4,807	
Total Other Benefits	<u>67,980</u>	<u>42,470</u>	<u>43,934</u>
TOTAL PERSONNEL SERVICES	<u>437,437</u>	<u>389,926</u>	<u>475,596</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,576	23,378	23,812
Training and Scholarship Expenses	4,251	3,932	7,526
Supplies and Materials Expenses	5,696	7,963	8,269
Utility Expenses	5,666	6,363	6,514
Communication Expenses	3,631	5,265	6,643
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,157	4,556	4,776
Professional Services	1,779	2,272	2,272
General Services	9,072	9,989	10,152
Repairs and Maintenance	474	1,067	1,035
Financial Assistance/Subsidy	1,415		
Taxes, Insurance Premiums and Other Fees	84	135	135
Other Maintenance and Operating Expenses			
Advertising Expenses	128	549	558
Printing and Publication Expenses	1,136	1,032	1,041
Representation Expenses	5,810	4,115	4,434
Transportation and Delivery Expenses	200	149	153
Rent/Lease Expenses	16,920	19,310	19,610
Membership Dues and Contributions to Organizations	6		
Subscription Expenses	153	205	195
Donations		5,666	5,334
Other Maintenance and Operating Expenses	5,345	4,717	2,128
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,499</u>	<u>100,663</u>	<u>104,587</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>527,936</u>	<u>490,589</u>	<u>580,183</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,000
Machinery and Equipment Outlay		4,650	1,315
Transportation Equipment Outlay		2,135	6,200

Furniture, Fixtures and Books Outlay	4,997		500
Intangible Assets Outlay			
TOTAL CAPITAL OUTLAYS	<u>4,997</u>	<u>6,785</u>	<u>11,015</u>
GRAND TOTAL	<u>532,933</u>	<u>497,374</u>	<u>591,198</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

Development and Promotion of the Philippine Halal Industry

1. Establishment of the Philippine National Standard, Halal Accreditation Criteria and Guidelines
 - a. Unified Halal certification scheme and Halal infrastructure facilities.
2. Advocacy and awareness campaign on Halal.
3. 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.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Muslim culture and traditions preserved, and Islamic institutions strengthened	2016	
Increased in number of Islamic institutions accessible to Muslim communities	431 Madaris 200 Cultural Centers 5 Shariah 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 - Regions 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

2017 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 and Memorization Competitions facilitated, supervised and conducted	30
No. of National Qur'an Reading and Memorization winners participated and won in International Competitions	6
Percentage of Qur'an Reading Competition conducted according to schedule	90%
No of Shari'ah trainees assisted and trained on Shari'ah laws	485
Percentage of Shari'ah trainees who rated the training on the over-all learning of the participants as satisfactory or better	60%
Percentage of application for assistance and training processed and approved within the prescribed period	90%
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized	50
Percentage of the targeted number of cultural institutions, Madrasah and organizations assisted and recognized	60%
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%
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%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	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 trainings conducted as per original schedule	90%
Support to the 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 Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities	
No. of peace advocacy and conflict resolution initiatives conducted	2
Percentage of conflicts identified, facilitated and settled	75%
Percentage of cases acted upon within a period of 15 working days	30%
Coordination for the Development of Muslim Communities and Social Services	
Number of Muslim Filipino in the community afforded basic social services and livelihood trainings	30,252
Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better	90%
Percentage of request from Muslim Filipinos who were given assistance and respond 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%
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule	90%
Endowment Administration Services	
No. of Capability building trainings on Awqaf conducted and endowment properties managed and maintained	3
Satisfaction rate of Awqaf beneficiaries	90%
Percentage of trainings on Awqaf conducted within the schedule	90%