

X. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>535,165</u>		
General Fund	535,165		
Automatic Appropriations	<u>38,796</u>		
Retirement and Life Insurance Premiums	38,796		
Budgetary Adjustment(s)	<u>99,235</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	730		
Pension and Gratuity Fund	<u>98,505</u>		
Total Available Appropriations	673,196		
Unused Appropriations	<u>(37,312)</u>		
Unreleased Appropriation	(16,466)		
Unobligated Allotment	<u>(20,846)</u>		
TOTAL OBLIGATIONS	<u>635,884</u>		
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	201,500,000		
Regular	201,500,000		
PS	174,835,000		
MOOE	26,665,000		
Support to Operations	30,402,000		
Regular	30,402,000		
PS	21,405,000		
MOOE	8,997,000		
Operations	403,982,000		
Regular	403,982,000		
PS	355,602,000		
MOOE	48,380,000		
TOTAL AGENCY BUDGET	635,884,000		
Regular	635,884,000		
PS	551,842,000		
MOOE	84,042,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	924		
Total Number of Filled Positions	668		

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	284,913		
Total Permanent Positions	284,913		

Other Compensation Common to All			
Personnel Economic Relief Allowance	15,759		
Representation Allowance	8,360		
Transportation Allowance	8,152		
Clothing and Uniform Allowance	3,960		
Overtime Pay	5,632		
Mid-Year Bonus - Civilian	23,458		
Year End Bonus	23,207		
Cash Gift	3,282		
Productivity Enhancement Incentive	3,208		
Total Other Compensation Common to All	95,018		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	749		
Total Other Compensation for Specific Groups	749		
Other Benefits			
Retirement and Life Insurance Premiums	33,860		
PAG-IBIG Contributions	784		
PhilHealth Contributions	3,079		
Employees Compensation Insurance Premiums	792		
Loyalty Award - Civilian	490		
Terminal Leave	132,157		
Total Other Benefits	171,162		
TOTAL PERSONNEL SERVICES	551,842		
Maintenance and Other Operating Expenses			
Travelling Expenses	22,304		
Training and Scholarship Expenses	2,889		
Supplies and Materials Expenses	5,432		
Utility Expenses	6,379		
Communication Expenses	2,531		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,113		
Professional Services	1,351		
General Services	9,615		
Repairs and Maintenance	147		
Financial Assistance/Subsidy	431		
Taxes, Insurance Premiums and Other Fees	237		
Other Maintenance and Operating Expenses			
Advertising Expenses	76		
Printing and Publication Expenses	577		
Representation Expenses	5,931		
Transportation and Delivery Expenses	47		
Rent/Lease Expenses	18,834		
Membership Dues and Contributions to Organizations	25		
Subscription Expenses	156		
Other Maintenance and Operating Expenses	3,967		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	84,042		
GRAND TOTAL	635,884		

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)	2018 GAA Targets	Actual
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	45
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	70%
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)	7,232
2. Number of activities/projects conducted under the Socio-Cultural Program	30	33
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	70%
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	25
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	10% increase in number of Muslim Filipinos assisted	831
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	53
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	52 (10% increase)	53
2. Number of inter-agency and stakeholders activities on Halal conducted	31	33
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	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	70%
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	5% increase in the number of Muslims availing social services	20,178

Output Indicators

1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	15	13
2. Number of Muslims availing of the abovementioned social services	40,000	20,178
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%