

**E. NATIONAL COMMISSION ON MUSLIM FILIPINOS**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	601,457	671,575	686,251
General Fund	601,457	671,575	686,251
Automatic Appropriations	38,788	43,638	49,238
Retirement and Life Insurance Premiums	38,788	43,638	49,238
Continuing Appropriations	3	26,587	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,373	
Unreleased Appropriation for MOOE			
R.A. No. 11260		329	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		15,845	
Unobligated Releases for MOOE			
R.A. No. 10964	3		
Unobligated Releases for PS			
R.A. No. 11260		40	
Budgetary Adjustment(s)	73,504		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	63,635		
Pension and Gratuity Fund	9,869		
Total Available Appropriations	713,752	741,800	735,489
Unused Appropriations	( 26,590)	( 26,587)	
Unreleased Appropriation	( 10,702)	( 10,702)	
Unobligated Allotment	( 15,888)	( 15,885)	
<b>TOTAL OBLIGATIONS</b>	<b>687,162</b>	<b>715,213</b>	<b>735,489</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	191,509,000	126,202,000	153,007,000
Regular	191,509,000	126,202,000	153,007,000
PS	150,887,000	89,090,000	125,082,000
MOOE	38,503,000	37,112,000	27,925,000
CO	2,119,000		

Support to Operations	<u>62,095,000</u>	<u>69,505,000</u>	<u>73,621,000</u>
Regular	<u>62,095,000</u>	<u>69,505,000</u>	<u>73,621,000</u>
PS	24,406,000	30,642,000	34,823,000
MOOE	15,915,000	13,737,000	22,340,000
CO	21,774,000	25,126,000	16,458,000
Operations	<u>433,558,000</u>	<u>519,506,000</u>	<u>508,861,000</u>
Regular	<u>433,558,000</u>	<u>519,506,000</u>	<u>508,861,000</u>
PS	377,421,000	416,120,000	456,128,000
MOOE	56,137,000	103,386,000	52,733,000
TOTAL AGENCY BUDGET	<u>687,162,000</u>	<u>715,213,000</u>	<u>735,489,000</u>
Regular	<u>687,162,000</u>	<u>715,213,000</u>	<u>735,489,000</u>
PS	552,714,000	535,852,000	616,033,000
MOOE	110,555,000	154,235,000	102,998,000
CO	23,893,000	25,126,000	16,458,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	734	793	793

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 686,251,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-CULTURAL PROGRAM	380,350,000	44,539,000		424,889,000
SOCIO-ECONOMIC PROGRAM	12,812,000	3,193,000		16,005,000
SOCIAL PROTECTION PROGRAM	24,427,000	5,001,000		29,428,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>566,795,000</u>	<u>102,998,000</u>	<u>16,458,000</u>	<u>686,251,000</u>
National Capital Region (NCR)	566,795,000	102,998,000	16,458,000	686,251,000
TOTAL AGENCY BUDGET	<u>566,795,000</u>	<u>102,998,000</u>	<u>16,458,000</u>	<u>686,251,000</u>
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**SPECIAL PROVISION(S)**

1. 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, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.
2. Appropriations for Hajj. The amount of Twenty Two Million Four Hundred Sixty Eight Thousand Pesos (P22,468,000) 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	117,329,000	27,925,000		145,254,000
100000100001000	General Management and Supervision	84,489,000	27,925,000		112,414,000
100000100002000	Administration of Personnel Benefits	32,840,000			32,840,000
Sub-total, General Administration and Support		<u>117,329,000</u>	<u>27,925,000</u>		<u>145,254,000</u>
2000000000000000	Support to Operations	31,877,000	22,340,000	16,458,000	70,675,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	20,209,000	17,945,000	16,458,000	54,612,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	11,668,000	1,393,000		13,061,000
200000100003000	Policy and advisory services		3,002,000		3,002,000
Sub-total, Support to Operations		<u>31,877,000</u>	<u>22,340,000</u>	<u>16,458,000</u>	<u>70,675,000</u>
3000000000000000	Operations	417,589,000	52,733,000		470,322,000
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	380,350,000	44,539,000		424,889,000
3101000000000000	SOCIO-CULTURAL PROGRAM	380,350,000	44,539,000		424,889,000
310100100001000	Administration and supervision of Hajj operations	5,352,000	22,468,000		27,820,000

310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	16,395,000	5,192,000	21,587,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	358,603,000	16,879,000	375,482,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	37,239,000	8,194,000	45,433,000
320100000000000	SOCIO-ECONOMIC PROGRAM	12,812,000	3,193,000	16,005,000
320100100001000	Promotion, development and management of Endowment services		439,000	439,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	12,812,000	2,270,000	15,082,000
320100100003000	Promotion and development of Halal		484,000	484,000
320200000000000	SOCIAL PROTECTION PROGRAM	24,427,000	5,001,000	29,428,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,614,000	497,000	5,111,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,570,000	1,570,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,447,000	1,489,000	10,936,000
320200100004000	Peace initiatives and conflict resolution	10,366,000	1,445,000	11,811,000
Sub-total, Operations		417,589,000	52,733,000	470,322,000
TOTAL NEW APPROPRIATIONS		P 566,795,000	P 102,998,000	P 669,793,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

( Cash-Based )		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

379,891	363,644	410,334
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Total Permanent Positions

379,891	363,644	410,334
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Other Compensation Common to All

Personnel Economic Relief Allowance

16,152	17,784	19,032
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Representation Allowance

5,496	7,128	7,878
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Transportation Allowance	5,496	7,128	7,878
Clothing and Uniform Allowance	4,038	4,446	4,758
Overtime Pay	531		
Mid-Year Bonus - Civilian	26,640	30,305	34,195
Year End Bonus	26,640	30,305	34,195
Cash Gift	3,365	3,705	3,965
Productivity Enhancement Incentive	3,365	3,705	3,965
Step Increment		909	1,026
Total Other Compensation Common to All	<u>91,723</u>	<u>105,415</u>	<u>116,892</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	817	817	817
Overseas Allowance	345		
Other Personnel Benefits	8,039		
Total Other Compensation for Specific Groups	<u>9,201</u>	<u>817</u>	<u>817</u>
Other Benefits			
Retirement and Life Insurance Premiums	38,360	43,638	49,238
PAG-IBIG Contributions	806	889	951
PhilHealth Contributions	3,286	3,648	4,010
Employees Compensation Insurance Premiums	806	889	951
Loyalty Award - Civilian	110		
Terminal Leave	28,531	16,912	32,840
Total Other Benefits	<u>71,899</u>	<u>65,976</u>	<u>87,990</u>
TOTAL PERSONNEL SERVICES	<u>552,714</u>	<u>535,852</u>	<u>616,033</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,614	23,599	22,654
Training and Scholarship Expenses	9,707	5,523	5,184
Supplies and Materials Expenses	8,378	9,880	11,175
Utility Expenses	6,909	6,715	6,743
Communication Expenses	2,427	12,246	11,280
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,814	1,767	2,138
Professional Services	2,448	2,026	1,369
General Services	13,556	8,291	7,736
Repairs and Maintenance	436	1,183	1,183
Financial Assistance/Subsidy	786	2,088	2,088
Taxes, Insurance Premiums and Other Fees	237	152	152
Other Maintenance and Operating Expenses			
Advertising Expenses	40	265	296
Printing and Publication Expenses	1,213	1,167	1,358
Representation Expenses	7,683	20,330	7,174
Transportation and Delivery Expenses	559	50	88
Rent/Lease Expenses	21,693	20,262	20,010
Subscription Expenses	163	225	225
Other Maintenance and Operating Expenses	6,892	38,466	2,145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>110,555</u>	<u>154,235</u>	<u>102,998</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>663,269</u>	<u>690,087</u>	<u>719,031</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,300		
Machinery and Equipment Outlay	2,533	17,035	16,458
Intangible Assets Outlay	7,060	8,091	
TOTAL CAPITAL OUTLAYS	<u>23,893</u>	<u>25,126</u>	<u>16,458</u>
GRAND TOTAL	<u>687,162</u>	<u>715,213</u>	<u>735,489</u>

## 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)	2019 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%    |

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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                                  | 1,136 | 10% increase in number of Islamic Institutions accessible to Muslim Communities | 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%   | 90% satisfaction rate for all Commission's programs                             | 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 | 7,378 | 7,746 (5% increase) | 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                           | 47 | 10% increase in number of Muslim Filipinos assisted          | 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	47	52 (10% increase)	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%	90% satisfaction rate	90% satisfaction rate
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% increase in the number of Muslims availing social services	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	2	15	15
2. Number of Muslims availing of the abovementioned social services	30,252	40,000	40,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%