

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>759,671</u>	<u>867,932</u>	<u>1,075,189</u>
General Fund	759,671	867,932	1,075,189
Automatic Appropriations	<u>58,254</u>	<u>57,465</u>	<u>57,175</u>
Retirement and Life Insurance Premiums	58,254	57,465	57,175
Continuing Appropriations	<u>8,069</u>	<u>11,019</u>	
Unobligated Releases for Capital Outlays R.A. No. 11639	8,069		
Unobligated Releases for MOOE R.A. No. 11936		11,019	
Budgetary Adjustment(s)	<u>103,191</u>		
Release(s) from:			
Contingent Fund	35,061		
Pension and Gratuity Fund	68,130		
Total Available Appropriations	<u>929,185</u>	<u>936,416</u>	<u>1,132,364</u>
Unused Appropriations	<u>(21,526)</u>	<u>(11,019)</u>	
Unobligated Allotment	<u>(21,526)</u>	<u>(11,019)</u>	
TOTAL OBLIGATIONS	<u>907,659</u>	<u>925,397</u>	<u>1,132,364</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	203,812,000	194,844,000	256,778,000
Regular	203,812,000	194,844,000	256,778,000
PS	156,264,000	115,399,000	144,793,000
MOOE	47,548,000	79,445,000	82,740,000
CO			29,245,000
Support to Operations	58,637,000	82,650,000	133,958,000
Regular	58,637,000	82,650,000	133,958,000
PS	41,744,000	36,646,000	35,810,000
MOOE	9,506,000	25,084,000	63,238,000
CO	7,387,000	20,920,000	34,910,000
Operations	645,210,000	647,903,000	741,628,000
Regular	645,210,000	647,903,000	741,628,000
PS	551,495,000	565,331,000	563,994,000
MOOE	93,715,000	82,572,000	104,499,000
CO			73,135,000
TOTAL AGENCY BUDGET	907,659,000	925,397,000	1,132,364,000
Regular	907,659,000	925,397,000	1,132,364,000
PS	749,503,000	717,376,000	744,597,000
MOOE	150,769,000	187,101,000	250,477,000
CO	7,387,000	20,920,000	137,290,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	857	857	857

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,075,189,000

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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	459,843,000	90,190,000	73,135,000	623,168,000
SOCIO-ECONOMIC PROGRAM	19,505,000	2,880,000		22,385,000
SOCIAL PROTECTION PROGRAM	38,023,000	11,429,000		49,452,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	262,807,000	230,190,000	64,155,000	557,152,000
Regional Allocation	424,615,000	20,287,000	73,135,000	518,037,000
National Capital Region (NCR)	39,827,000	2,533,000		42,360,000
Cordillera Administrative Region (CAR)	38,434,000	2,109,000		40,543,000
Region IVA - CALABARZON	39,962,000	1,917,000		41,879,000
Region VII - Central Visayas	40,587,000	1,915,000		42,502,000
Region IX - Zamboanga Peninsula	40,072,000	1,023,000		41,095,000
Region X - Northern Mindanao	40,926,000	2,513,000		43,439,000
Region XI - Davao	36,789,000	1,609,000	73,135,000	111,533,000
Region XII - SOCCSKSARGEN	40,251,000	2,243,000		42,494,000
Region XIII - CARAGA	31,917,000	1,548,000		33,465,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,850,000	2,877,000		78,727,000
TOTAL AGENCY BUDGET	687,422,000	250,477,000	137,290,000	1,075,189,000

SPECIAL PROVISION(S)

- Special Hajj Fund. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as Special Hajj Fund as provided under R.A. No. 9997. Cash balances of the aforementioned fund, however, shall be covered by E.O. No. 338, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.
- Appropriations for Hajj. The amount of Fifty Million Five Hundred Thirty Eight Thousand Pesos (P50,538,000) 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:
 - 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	137,226,000	82,740,000	29,245,000	249,211,000
100000100001000	General Management and Supervision	86,239,000	82,740,000	29,245,000	198,224,000
	National Capital Region (NCR)	86,239,000	82,740,000	29,245,000	198,224,000
	Central Office	86,239,000	82,740,000	29,245,000	198,224,000
100000100002000	Administration of Personnel Benefits	50,987,000			50,987,000
	National Capital Region (NCR)	50,987,000			50,987,000
	Central Office	50,987,000			50,987,000
Sub-total, General Administration and Support		137,226,000	82,740,000	29,245,000	249,211,000
2000000000000000	Support to Operations	32,825,000	63,238,000	34,910,000	130,973,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	20,023,000	50,403,000	34,910,000	105,336,000
	National Capital Region (NCR)	20,023,000	50,403,000	34,910,000	105,336,000
	Central Office	20,023,000	50,403,000	34,910,000	105,336,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	12,802,000	1,274,000		14,076,000
	National Capital Region (NCR)	12,802,000	1,274,000		14,076,000
	Central Office	12,802,000	1,274,000		14,076,000
200000100003000	Policy and advisory services		11,561,000		11,561,000
	National Capital Region (NCR)		11,561,000		11,561,000
	Central Office		11,561,000		11,561,000
Sub-total, Support to Operations		32,825,000	63,238,000	34,910,000	130,973,000
3000000000000000	Operations	517,371,000	104,499,000	73,135,000	695,005,000
3101000000000000	SOCIO-CULTURAL PROGRAM	459,843,000	90,190,000	73,135,000	623,168,000
310100100001000	Administration and supervision of Hajj operations	17,506,000	50,538,000		68,044,000
	National Capital Region (NCR)	17,506,000	50,538,000		68,044,000
	Central Office	17,506,000	50,538,000		68,044,000

310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	16,905,000	19,365,000		36,270,000
	National Capital Region (NCR)	16,905,000	19,365,000		36,270,000
	Central Office	16,905,000	19,365,000		36,270,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	425,432,000	20,287,000	73,135,000	518,854,000
	National Capital Region (NCR)	40,644,000	2,533,000		43,177,000
	Central Office	817,000			817,000
	Metro Manila Regional Office (NCR)	39,827,000	2,533,000		42,360,000
	Cordillera Administrative Region (CAR)	38,434,000	2,109,000		40,543,000
	North Luzon Regional Office (CAR, Regions I, II and III)	38,434,000	2,109,000		40,543,000
	Region IVA - CALABARZON	39,962,000	1,917,000		41,879,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)	39,962,000	1,917,000		41,879,000
	Region VII - Central Visayas	40,587,000	1,915,000		42,502,000
	Visayas Regional Office (Regions VI, VII, and VIII)	40,587,000	1,915,000		42,502,000
	Region IX - Zamboanga Peninsula	40,072,000	1,023,000		41,095,000
	Zamboanga Peninsula (Region IX)	40,072,000	1,023,000		41,095,000
	Region X - Northern Mindanao	40,926,000	2,513,000		43,439,000
	Northern Mindanao Regional Office (Region X)	40,926,000	2,513,000		43,439,000
	Region XI - Davao	36,789,000	1,609,000	73,135,000	111,533,000
	Davao Regional Office (Region XI)	36,789,000	1,609,000	73,135,000	111,533,000
	Region XII - SOCCSKSARGEN	40,251,000	2,243,000		42,494,000
	Cotabato Regional Office (Region XII)	40,251,000	2,243,000		42,494,000
	Region XIII - CARAGA	31,917,000	1,548,000		33,465,000
	CARAGA Regional Office (Region XIII)	31,917,000	1,548,000		33,465,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,850,000	2,877,000		78,727,000
	Lanao Provincial Office	40,099,000	1,363,000		41,462,000
	Sulu & Tawi-Tawi Provincial Office	35,751,000	1,514,000		37,265,000

390 EXPENDITURE PROGRAM FY 2025 VOLUME II

3201000000000000	SOCIO-ECONOMIC PROGRAM	<u>19,505,000</u>	<u>2,880,000</u>	<u>22,385,000</u>
320100100001000	Promotion, development and management of Endowment services		<u>385,000</u>	<u>385,000</u>
	National Capital Region (NCR)		<u>385,000</u>	<u>385,000</u>
	Central Office		<u>385,000</u>	<u>385,000</u>
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	<u>19,505,000</u>	<u>2,242,000</u>	<u>21,747,000</u>
	National Capital Region (NCR)	<u>19,505,000</u>	<u>2,242,000</u>	<u>21,747,000</u>
	Central Office	<u>19,505,000</u>	<u>2,242,000</u>	<u>21,747,000</u>
320100100003000	Promotion and development of Halal		<u>253,000</u>	<u>253,000</u>
	National Capital Region (NCR)		<u>253,000</u>	<u>253,000</u>
	Central Office		<u>253,000</u>	<u>253,000</u>
3202000000000000	SOCIAL PROTECTION PROGRAM	<u>38,023,000</u>	<u>11,429,000</u>	<u>49,452,000</u>
320200100001000	Support and assistance to Muslim education and advocacy program		<u>530,000</u>	<u>530,000</u>
	National Capital Region (NCR)		<u>530,000</u>	<u>530,000</u>
	Central Office		<u>530,000</u>	<u>530,000</u>
320200100002000	Legal and paralegal services to Muslim Filipino communities	<u>12,058,000</u>	<u>1,693,000</u>	<u>13,751,000</u>
	National Capital Region (NCR)	<u>12,058,000</u>	<u>1,693,000</u>	<u>13,751,000</u>
	Central Office	<u>12,058,000</u>	<u>1,693,000</u>	<u>13,751,000</u>
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	<u>13,845,000</u>	<u>7,662,000</u>	<u>21,507,000</u>
	National Capital Region (NCR)	<u>13,845,000</u>	<u>7,662,000</u>	<u>21,507,000</u>
	Central Office	<u>13,845,000</u>	<u>7,662,000</u>	<u>21,507,000</u>
320200100004000	Peace initiatives and conflict resolution	<u>12,120,000</u>	<u>1,544,000</u>	<u>13,664,000</u>
	National Capital Region (NCR)	<u>12,120,000</u>	<u>1,544,000</u>	<u>13,664,000</u>
	Central Office	<u>12,120,000</u>	<u>1,544,000</u>	<u>13,664,000</u>
Sub-total, Operations		<u>517,371,000</u>	<u>104,499,000</u>	<u>73,135,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 687,422,000</u>	<u>P 250,477,000</u>	<u>P 137,290,000</u>
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		<u>P 1,075,189,000</u>		

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	445,243	478,865	476,451
Total Permanent Positions	445,243	478,865	476,451
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,010	20,784	20,568
Representation Allowance	8,545	8,550	10,146
Transportation Allowance	8,266	8,550	10,146
Clothing and Uniform Allowance	4,788	5,196	5,999
Mid-Year Bonus - Civilian	39,045	39,906	39,703
Year End Bonus	39,299	39,906	39,703
Cash Gift	3,936	4,330	4,285
Productivity Enhancement Incentive	3,866	4,330	4,285
Step Increment		1,197	1,190
Total Other Compensation Common to All	126,755	132,749	136,025
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	774	817	817
Overseas Allowance		6,030	6,030
Other Personnel Benefits	42,045		
Anniversary Bonus - Civilian			2,388
Total Other Compensation for Specific Groups	42,819	6,847	9,235
Other Benefits			
Retirement and Life Insurance Premiums	52,326	57,465	57,175
PAG-IBIG Contributions	950	1,039	2,056
PhilHealth Contributions	8,028	10,136	11,356
Employees Compensation Insurance Premiums	950	1,039	1,027
Loyalty Award - Civilian	90	275	285
Terminal Leave	72,342	28,961	50,987
Total Other Benefits	134,686	98,915	122,886
TOTAL PERSONNEL SERVICES	749,503	717,376	744,597
Maintenance and Other Operating Expenses			
Travelling Expenses	36,115	53,396	68,238
Training and Scholarship Expenses	3,989	13,165	20,276
Supplies and Materials Expenses	6,230	21,261	18,107
Utility Expenses	9,740	7,487	7,974
Communication Expenses	5,754	21,018	31,463
Awards/Rewards and Prizes	270		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,149	3,859	4,153
Professional Services	1,849	3,432	10,662
General Services	16,899	7,386	11,314
Repairs and Maintenance	772	1,546	1,365
Financial Assistance/Subsidy	24,578	797	563
Taxes, Insurance Premiums and Other Fees	384	143	143
Other Maintenance and Operating Expenses			
Advertising Expenses	164	564	710
Printing and Publication Expenses	305	10,902	19,807
Representation Expenses	5,195	8,322	12,131
Transportation and Delivery Expenses		120	127

Rent/Lease Expenses	25,204	28,199	24,770
Subscription Expenses	61	3,723	11,970
Other Maintenance and Operating Expenses	9,111	1,781	6,704
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	150,769	187,101	250,477
TOTAL CURRENT OPERATING EXPENDITURES	900,272	904,477	995,074
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	1,000
Buildings and Other Structures			73,135
Machinery and Equipment Outlay	7,387	19,920	33,910
Transportation Equipment Outlay			29,245
TOTAL CAPITAL OUTLAYS	7,387	20,920	137,290
GRAND TOTAL	907,659	925,397	1,132,364

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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 583,469,000
SOCIO-CULTURAL PROGRAM		P 583,469,000
Outcome Indicator(s)		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10%	10%
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%
Output Indicator(s)		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,746 (5% increase)	10,873
2. Number of activities/projects conducted under the Socio-Cultural Program	30	36
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%

Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized P 61,741,000

SOCIO-ECONOMIC PROGRAM P 23,742,000

- Outcome Indicator(s)
1. Increased number of workers or employment generated in Halal industries 5% increase in Muslims employed in halal producing companies 5%
 2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities 10% or 56 10%
 3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission 10% or 24 10%
- Output Indicator(s)
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase 250 (10% increase) 458
 2. Number of inter-agency and stakeholders activities on Halal conducted 17 20
 3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better 90% 90%

SOCIAL PROTECTION PROGRAM P 37,999,000

- Outcome Indicator(s)
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%
 2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs 5% (31,765) 5%
- Output Indicator(s)
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim 15 46
 2. Number of Muslims availing of the abovementioned social services 40,000 40,009
 3. Percentage of request from Muslim Filipinos who were given assistance 90% 90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 576,824,000	P 664,548,000
SOCIO-CULTURAL PROGRAM		P 576,824,000	P 664,548,000
Outcome Indicator(s)			
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	1,136	10% or 1,680	10%
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%	90%

Output Indicator(s)			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,378	8,133	8,946
2. Number of activities/projects conducted under the Socio-Cultural Program	30	30	40
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		P 71,079,000	P 77,080,000
SOCIO-ECONOMIC PROGRAM		P 23,889,000	P 24,163,000
Outcome Indicator(s)			
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% or 61	10% or 61
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	20	10% or 25	10% or 25
Output Indicator(s)			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	47	250	250
2. Number of inter-agency and stakeholders activities on Halal conducted	31	35	35
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%
SOCIAL PROTECTION PROGRAM		P 47,190,000	P 52,917,000
Outcome Indicator(s)			
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%	90%
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% (35,021)	5%
Output Indicator(s)			
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	2	30	40
2. Number of Muslims availing of the abovementioned social services	30,252	50,000	60,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%