REPUBLIC OF THE PHILIPPINES
INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE
DEPARTMENT OF SCIENCE AND TECHNOLOGY

ISSP ENDORSEMENT

I2016030077
April 29, 2016

YASMIN BUSRAN-LAO
Secretary
NATIONAL COMMISSION ON MUSLIM FILIPINOS
79 Jocfer Bldg. Commonwealth Ave. Diliman
Quezon City

Dear **Secretary BUSRAN-LAO:**

This refers to your request for endorsement of the National Commission on Muslim Filipinos Information Systems Strategic Plan (NCMF ISSP) for the period 2016-2017.

We are pleased to inform you that the ISSP sufficiently identified the critical information systems that will support and address the Agency's Major Final Outputs (MFOs). Along this line, we are endorsing the ISSP. We recommend that during the implementation phase, you follow the provisions of the Republic Act 9184, otherwise known as the Government Procurement Reform Act (GPRA) and its Implementing Rules and Regulations to ensure that the best cost-effective solution is acquired.

Further, please be guided by the General Appropriations Act 2016 specifically, General Provisions Sec. 26 to 30 which direct the Use and Procurement of ICT Equipment, Open Government Data, Interoperability in Government ICT Systems, Compliance with ISSP and Digital Interconnection respectively.

Please note that this endorsement does not assure automatic approval of the 2017 budget proposal, which will undergo the standard review and evaluation process of ICTO and DBM.

The attached authenticated ISSP serves as your official copy which is to be submitted to DBM.

Thank you for investing time and effort in accomplishing your Information Systems Strategic Plan. You can rely on our support to all your ICT endeavors.

Very truly yours,

USEC. LOUIS NAPOLEON C. CASAMBRE
Executive Director

Republic of the Philippines
OFFICE OF THE PRESIDENT
NATIONAL COMMISSION ON MUSLIM FILIPINOS

March 9, 2016

USEC. NAPOLEON C. CASAMBRE
Executive Director
Information and Communication Technology Office
C.P. Garcia Avenue, Diliman, Quezon City

Attention: **LUDIVINA B. GENIO**
Evaluation Team Leader – Bureau D

Dear **Usec. Casambre**:

Greetings of Peace.

We are pleased to submit the revised Information System Strategic Plan (ISSP) for FY 2016-2017 of the National Commission on Muslim Filipinos (NCMF) based on the recommended amendments as per evaluation report forwarded by your good office.

Should you have clarifications, you may contact/email our ISSP Focal Person, Dir. Haidee V. Ampatuan of the Planning Service at 09178266971 and ncmf.planningservice@gmail.com.

Hoping your favorable endorsement of the NCMF-ISSP to the Department of Budget and Management (DBM) for the TIER 2 Capital Outlay.

Very truly yours,

YASMIN BUSRAN-LAO
Secretary

79 JOCFER BLDG., COMMONWEALTH AVENUE, DILIMAN, QUEZON CITY, PHILIPPINES TEL. NOS. (02) 952-4540 TELEFAX NO. (02) 952-4875
Email: ncmf.osec@gmail.com Website:www.ncmf.gov.ph

EVALUATED BY:

REVIEWED BY:

INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

Website: www.ncmf.gov.ph

INFORMATION SYSTEMS STRATEGIC PLAN (ISSP)

For the period 2016 to 2017

INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE
ENDORSED
ISSP
DATE: 4-29-2016

NATIONAL COMMISSION ON MUSLIM FILIPINOS

Name of Department/Agency

Prepared by:

Signature:

Name in Print: **ABDULAZIZ P. ABUBAKAR**

Position: **Computer Programmer II**

Tel. No.: **454-15-70** Fax No.: **952-4875**

E-Mail Address: abdul_abuh@yahoo.com
ncmf.planningservice@gmail.com

Scope

[ ] Department-Wide

[ ] Department - Central Office/Head Office

- [ ] Central Office only
- [ ] With Regional Offices/Field Offices
- [ ] With Bureaus

[X] Agency-Wide

- [ ] Central Office only
- [X] With Regional Offices/Field Offices

RECOMMENDED BY:

HAIDEE V. AMPATUAN, MNSA
Director III, Planning Service / IS Planner

APPROVED BY

YASMIN BUSRAN-LAO
Secretary

EXECUTIVE SUMMARY

The National Commission on Muslim Filipinos' (NCMF) Information System Strategic Plan for 2016 – 2017 embraces new technologies to make office automation and communication much easier

The Commission will upgrade its DSL internet connection by subscribing to fiber optic connection for improved connectivity.

As an active promoter of e-government initiatives, the Commission will endeavor to make its website more interactive, updated, user-friendly, and compatible with all internet-able devices such as smartphones and tablets, the Commission aims for complete database sharing for effective and efficient policy formulation, program implementation and decision making.

There will also be a new and improved LAN infrastructure that will make the Commission's offices interconnected through one server.

The Commission aims to create an information system that is able to collect data on Muslim issues and concerns and integrate with existing policies to a whole new level. This system will also automate applications for Certifications and the pilgrimage to Mecca. It will also allow the monitoring of the Commission's programs in the country, and especially the Hajj operation in Mecca, Kingdom of Saudi Arabia.

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NATIONAL COMMISSION ON MUSLIM FILIPINOS

NCMF ISSP
FY 2016 - 2017

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DEFINITION OF TERMS:

The terms and phrases used in the ISSP Template shall be understood to mean as follows:

1. Agency – refers to any bureau, office, commission, authority, or instrumentality of the national government, including government-owned or–controlled corporations (GOCC), authorized by law or by their respective charters to contract for or undertake information and communications technology networks and databases, infrastructure or development projects.

2. Application System - refers to a group of related activities or processes designed to support a very specific function (e.g. Payroll System, Accounting System, etc.). It is referred to as "computer-based information system" prepared for the organization to process tasks that are unique to the particular needs or "tailor fit" for the particular operation.

3. Biometrics - the science and technology of measuring and statistically analyzing biological data. In ICT, it refers to technologies for measuring and analyzing human body characteristics such as fingerprints, eye retinas and irises, voice patterns, facial patterns and hand measurements, especially for the authentication of someone. *("What is?Com's Encyclopedia of technology Terms; Que Publishing 2002)*

4. Business Process- a collection of business transactions between business partners and/or internal activities within one business. These transactions and/or activities together support the objective of the business process.

5. Computing Scheme - may be classified into two, namely stand-alone or independent systems, and networked systems.

   A. Stand-alone or Independent Systems – a computing scenario wherein a computer system runs an application system or IS independent of other systems. The operating system, application program and database are resident in the same computer and not dependent on other computer systems.

   B. Networked Systems – a computing scenario wherein computers, printers and other devices are linked together, allowing users to exchange and share information and resources. Networking is classified as follows:

      B.1. Local Area Networking (LAN) – which is confined to moderate sized geographic areas such as one office, building, warehouse or campus. LAN can operate in different computing scenarios, namely:

         B.1.1 Centralized - is a networking characterized by:
            - One site supplying all information processing
            - Information integrated at one location
            - Development of software and control are integrated at one location

         B.1.2. Centralized-Distributed – where the database in a central server is divided into disjoint (non-overlapping) partitions. Each partition (also called a fragment) is assigned to a particular remote site. In this scenario, the data is moved closer to local users and is more accessible.

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B.1.3 Open Systems - can be ported across a wide range of systems and inter-operate with other application on local and remote systems and interact with other users, which facilitates user portability.

B.1.4 Client-Server – the most recent approach in networking wherein the logic of the application is divided between a front-end computer (called the client) and a back-end computer (called a server). The client generally provides and uses information while the server retrieves, selects, sorts, calculates, sends only needed data and manages the database.

B.2. Wide Area Networking (WAN) – which usually consists of a series of complex packet switches interconnected by communication lines and spans large geographical distances.

6. Content Management Software – a software used to manage the content of the website and consists of two (2) elements: the content management application (CMA) and the content delivery application (CDA). It enables one to add/or manipulate content on a website. *(p.5 NCC Government Website Workshop Manual)*

7. Data Warehouse - stores data from current and previous years that has been extracted from the various operational and management databases of an organization.

8. Data Archiving - an effort to avoid database chaos, intended to let organizations cull old data from their rational databases in a way that allows it to be easily restored if necessary. This could be in the form of: (1) print media like records, photos, films and negatives; (2) electronic media like videos, diskettes, magnetic tape, databases, CD-ROM and Web page snap shots. Archiving, in general, is a process that will ensure that information is preserved against technological obsolescence and physical damage. It will also help conserve very expensive resources and ensure that the research potential of the information is fully exploited. In the Philippines Statistical System (PSS), the adoption of archiving measures has been identified by the NSCB through Resolution No. 11 (s. 1997) as a key policy to ensure the preservation, systematic storage and retrieval of statistical data including records on their methodology, concepts and other metadata.

9. Database Management System (DBMS) - viewed as a system software package that controls the development, use, and maintenance of the databases of computer–using organizations.

10. Database (DB) - an organized group or set of inter-related information about a subject that can be processed, retrieved, analyzed and used in drawing conclusions and making decisions.

11. Firewall – a system designed to prevent unauthorized access to or from a network. Firewalls can be implemented in both hardware and software, or a combination of both. Firewalls are frequently used to prevent unauthorized Internet users from accessing private networks connected to the Internet, especially Intranets.

12. Hardware - the electronic and physical components, boards, peripherals and equipment that make up a computer system as distinguished from the programs (software) that tell these components what to do. It is the physical component consisting of the input devices, central processor, output devices and storage devices.

13. Hub – a central connecting device in a star topology network that allows the network to add workstations by extending the transmission signal. A central point of connection between media segment that organizes and transmits incoming signals to the other media segments.

14. Information and Communications Technology (ICT) - is the totality of the electronic means employed to systematically collect, process, store, present and share information to end-users in support of their activities. It consists of computer systems, office systems, consumer electronics and telecommunications technologies, as

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well as networked information infrastructure the components of which include the telephone system, the Internet, fax machines, computers and its accompanying methodologies, processes, rules and conventions. A combination of computer technology, microelectronics applications, and communications and information techniques and methods. It encompasses the use of computers, data communications, office systems technologies, as well as any technology that deals with modern day application of computing and/or communication. It can also be seen as the marriage of information technology and data communication.

15. ICT Solutions - the various ICT technologies that are currently existing or will be proposed to run the information systems. Examples of ICT solutions are: for Network – Virtual Private Network, Thin Client; Wireless; for Security – Firewall, Public Key Infrastructure (PKI); for Storage – Storage Attached Network (SAN), Imaging, Warehousing; for Data Capture – Biometrics, Finger Scan, Optical Scan, Optical Mark Reader (OMR), Optical Character Recognition (OCR).

16. Information System (IS) - a system of major processes or operations which facilitates the storage, processing, retrieval and generation of information for decision-making, planning, controlling and monitoring purposes. It also refers to a group of related processes (manual or computerized) designed to generate information for the exclusive support of a major functional area of an organization (e.g. Personnel Management Information System, Logistics Management Information System, Financial Management Information System, etc.).

17. Information Systems Planner (IS Planner) – designated by the department secretary/agency head who shall work with the management and Chief Information Officer (CIO) and mainly responsible for the formulation, development and implementation of an Information Systems Strategic Plan (ISSP).

18. Information Systems Strategic Plan (ISSP) - refers to a three (3) to five (5) year computerization framework of an agency which describes how the organization intends to strategically use ICT in pursuit of its mission and functions. A written expression of how an agency intends to use ICT to support its data processing and decision-making processes.

19. In-house Development - the user (within the agency) is involved in the design and operations of IS, actively participates in the change process and the user's knowledge and expertise is incorporated.

20. Internet - a worldwide interconnection of millions of computer networks and databases. It is popularly referred to as the Information Superhighway, the Web, or simply as the Net.

21. Internet Service Provider (ISP) – an entity or company that provides connection services to the Internet. Access to the Internet is provided through its facility linked to the Internet. Such service provider may be a commercial entity, an institution, a university, or any other entity that has already a link to the Internet.

22. Management Information Systems – information systems which include external information in addition to the internal information about the agency's operation. This information will be used for goal setting, and decision-making purposes of the different levels of management in the organization.

23. Mission-Critical Frontline Services - basically transactional, customer-driven business processes designed to provide direct public access to government services, reduce the processing and approval time of government transactions with the public, electronically organize and store vital data/information for easy retrieval or updating, processing, and sharing with government monitoring or statistical agencies; and ensure greater transparency, accountability and integrity of government operations and transactions.

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24. Modem – a device that converts digital signals from the computer into analog signals to be transmitted over communication media to be transmitted back to digital signals read by computer. It can be either external or internal. It is an electronic device that makes possible the transmission of data to or from a computer via telephone or other communication lines.

25. Network - a computer-based communication and data exchange systems created by electronically connecting two or more computers/workstations. It is composed of two or more computers that can communicate with each other.

26. Network Layout – the logical or physical diagram of both the existing and proposed interconnection of computers and associated devices to provide end-users with a means of communicating and receiving information electronically without being limited by geographical distance.

27. Office Automation System (OAS) – collect, process, store and transmit information in the form of electronic office communications.

28. Online Systems – real-time processing systems that process data immediately after they are generated and can provide immediate output to users.

29. Operating System – software that supervises and controls tasks on a computer. The software that directs a computer's operations, as by controlling and scheduling the execution of other programs and managing storage and input/output.

30. Outsource – an arrangement in which one company provides services for another company. *("What is?Com's Encyclopedia of Technology Terms; Que Publishing 2002)*

31. Personal Digital Assistant (PDA) – refers to wide variety of handheld and palm-sized PCs, electronic organizers, and smart phones.

32. Printer – a device that prints text or illustrations on paper. There are many different types of printers. In terms of technology utilized, printers are categorized into the following: (1) daisy wheel, (2) dot matrix, (3) ink-jet, (4) laser, (5) line printer, and (6) thermal printer.

33. Router – a device that physically connects two networks, or a network to the Internet, converting address and sending on only the message that need to pass to other network.

34. Server – a computer that shares its resources, such as printers and files, with other computers on the network, an example of this is a Novell Network Server which shares its disc space with a workstation that does not have a disk drive of its own. A computer that makes services, as access to data files, programs and peripheral devices, available to workstations on a network.

35. Software - a set of instructions to a computer (and its peripheral equipment) to execute a command or process data. It uses a computer-understandable language. The non-physical components, which maybe an operating system, a development language, database management system, network management software, set of computer tools and utilities, or an application package, as well as the machine coded instructions that direct and control the different hardware facilities.

36. Software License - agreement between a user and a software house, giving details of the rights of the user to use or copy software *(www.petercollin.com)*; a legal right granted for a company/agency to run a software program. For every software program used, a license is needed and granted to the user (company or agency) and is documented in a license agreement *(www.microsoft.com/indic/licensing)*.

37. Software Packages – or "canned program" is a set of programs prepared for applications that are common to the needs of many organizations. This is made available to users by the software manufacturer to include the operating instructions and documentation of the programs as part of the packages.

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38. Telecommunication – refers to the transmission of electronic signals; electronic transmission of any type of electronic information (voice, image, video, data, etc.). The movement of information in the form of voice, text, image, video or all of these multimedia using electrical, electromagnetic wave and light technology.

39. Web Hosting – the business of housing, serving, and maintaining files for one or more websites *("What is?Com's Encyclopedia of Technology Terms; Que Publishing 2002).*

40. Workstation – a networked personal computing device with more power than a standard IBM PC or Macintosh. Typically, a workstation has an operating system such as UNIX that is capable of running several tasks at the same time. It has several megabytes of memory and a large high-resolution display.

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GENERAL INSTRUCTIONS

1. This Template is prescribed primarily to guide government agencies to formulate and present its ISSP in brief. Government agencies may provide information that could add better clarity to the ISSP. The ISSP Template Revised 2014 contains the basic information that is required by the government and therefore does not inhibit the agency from making their ISSPs more complex for other purposes.

2. The agency must submit their ISSP together with a transmittal letter signed by the agency head and addressed to the Executive Director, ICTO Bldg., C.P. Garcia Ave., U.P. Campus, Diliman, Quezon City.

3. In the cover page:

   3.1 State full name of the agency if the ISSP covers only an attached agency/bureau.
   3.2 State full name of the person who actually prepared the ISSP. If it is a technical working group or committee, state the name of the group/committee head. Indicate his/her e-mail address.
   3.3 The ISSP must be approved and signed by the Head of Agency, or Chairman of the Board, or SUC President, as the case maybe.
   3.4 Indicate the URL/website of the agency.
   3.5 Please check appropriate box to describe the scope of the ISSP.

4. Agencies must submit two (2) hard copies of the final ISSP to ICT Office (ICTO): 1 original and the other a certified true copy plus a soft copy in a CD.

5. Agencies are advised to use font size 12 and government sized (A4) bond paper, however, page margin may vary.

6. The ISSP Template Revised 2014 can be downloaded from the ICTO website: http://www.icto.dost.gov.ph.

7. For clarifications please contact ICT Office (ICTO) at telephone nos. 920-01-01 local 3912 or 920-74-19 or send e-mail messages to *egfmo@ncc.gov.ph*.

8. ICTO may release ICT Advisories on any updates to this Template.

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PART I. ORGANIZATIONAL PROFILE

A. DEPARTMENT/AGENCY VISION/MISSION STATEMENT

A.1. Mandate

- Legal Basis

The NCMF is mandated to preserve and develop the culture, tradition, institutions, and well-being of Muslim Filipinos, in conformity with the country's laws and in consonance with national unity and development, was created by virtue of Republic Act No. 9997 otherwise known as the "National Commission on Muslim Filipinos Act of 2009". The said Act was signed into law on February 18, 2010.

- Functions

a. Provide advice and assistance to the President in the formulation, coordination, implementation and monitoring of policies, plans, programs and projects affecting Muslim Filipino communities;
b. Undertake and coordinate development programs and projects for the advancement of Muslim Filipino communities, including designing, implementing and maintaining settlements for Muslim Filipino communities.
c. Act as the primary government agency through which Muslim Filipinos can seek government assistance and redress; serve as the medium through which such assistance may be extended to Muslim Filipinos; for this purpose, the Commission is hereby authorized, subject to existing auditing rules and regulations, to give grants-in-aid out of its appropriations or other appropriate funds to cooperating government agencies for such programs or projects for the development of Muslim Filipino communities
d. Participate in the peace process involving conflicts between Filipino Muslim groups and/or individuals and the government in cooperation with appropriate agencies, individuals and institutions. Pursuant hereto) the Commission's Secretary or his/her duly designated representative shall sit as a regular member of the government's peace panel negotiating peace with the Muslim Filipino groups or individuals;
e. Enter, subject to existing laws, policies and guidelines, into contracts, agreements or arrangements with government or private agencies/entities as may be necessary to attain the objectives of the Commission;
f. In accordance with existing laws, rules and regulations and subject to guidelines provided by the Office of the President, promote and enhance the development o(domestic trade and commerce among the members of the Muslim Filipino communities;
g. Recommend to the Department of Budget and Management (DBM) the proposed expenditure for the development of all Muslim Filipino communities

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PART I. ORGANIZATIONAL PROFILE

h. Promote and develop the Philippine Halal Industry and accredit halal-certifying entities/bodies for the utmost benefit of Muslim Filipinos and in partnership or cooperation with appropriate agencies, individuals and institutions here and abroad
i. Develop criteria for allocating additional resources for education, economic and cultural development programs;
j. Monitor and evaluate the performance of all existing policies and development programs of the government that seek to strengthen and uplift the socioeconomic conditions of Muslim Filipinos and identify areas that need government intervention and support;
k. Acquire, lease or own property or assets in whatever form as ,may be necessary, and sell or otherwise dispose of the same, and serve as the custodian or administrator of such lands or areas and other properties or assets the President may reserve for the benefit of Muslim Filipino communities;
l. Solicit and accept grants, donations and gifts, in cash or in kind
m. Undertake studies, establish and maintain ethnographic research centers and museums on the cultures and institutions of Muslim Filipinos for policy formulation and program implementation and for the purpose of preserving their historical heritage;
n. Certify, whenever appropriate, membership of persons in Muslim Filipino communities for purposes of establishing qualifications for specific requirements of government and private agencies or for benefits as may be provided by law;
o. Provide legal and technical services for the survey, adjudication, titling, and development of Muslim Filipino ancestral lands and settlements proclaimed by the government for the Muslim Filipinos;
p. Assist the National Statistics Office (NSO) in conducting census on the actual population of Muslim Filipinos in the country;
q. Administer all programs, projects and activities, formulate the necessary rules and regulations, and coordinate with pertinent offices to ensure the success of the annual Hajj (pilgrimage) to Mecca, Kingdom of Saudi Arabia;
r. Promote the development of a Hajj Assistance Fund that shall be created from contributions of Muslim Filipinos and other donors which shall be used to support the financial needs of deserving Muslim Filipinos intending to participate in the annual Hajj;
s. Administer and hold in trust awqaf (endowment) properties and/or awqaf institutions, and receive by way of grant, donations or gifts, awqaf investments in accordance with the principles of Islamic investments and finance;
t. Prescribe rules and regulations for the establishment of awqaf institutions, administration of awqaf assets, and settlement of disputes among awqaf beneficiaries pursuant to the general principles of Shari'ah (Islamic Law);

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PART I. ORGANIZATIONAL PROFILE

u. Formulate and adopt continuing programs and activities to strengthen Madaris (plural of Madrasah) schools; Islamic Studies, and Shari'ah and Islamic jurisprudence, in coordination with appropriate agencies of the government;
v. Promote and supervise, in coordination with appropriate agencies of the government, the implementation of the Madrasah education system throughout the country except in the Autonomous Region Muslim Mindanao (ARMM);
w. Ensure that the curriculum of the Madrasah education system shall conform with the basic curriculum of the national formal education system;
x. Develop criteria for the grant of local and foreign scholarships and the selection of deserving students and, teachers of Madrasah and other educational institutions; and
y. Provide and/or facilitate access to local and foreign scholarships to deserving Muslim Filipinos in coordination with formal educational institutions here and abroad.

A.2. Vision Statement

Progressive, caring and peaceful Muslim Filipino Communities living harmoniously with all stakeholders.

A.3. Mission Statement

The National Commission on Muslim Filipinos is committed to promote the well-being of Muslim Filipinos and strengthen Islamic Institutions towards National Unity.

A.4. Major Final Outputs

A.4.1. Socio Cultural and Economic Services
- Assistance and support to cultural centers, Madrasah organizations, practices and Shari'ah education
- Assistance to Muslim Filipino cooperatives and entrepreneurs
- Support to Philippine Halal Industry Development
- Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities
- Coordination for the Development of Muslim Communities and Social Services

A.4.2. HAJJ Travel Assistance and Endowment Administration Services
- Administration services, coordination, supervision, administration of pilgrimage to Mecca, Kingdom of Saudi Arabia

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PART I. ORGANIZATIONAL PROFILE

B. DEPARTMENT/AGENCY PROFILE

B.1.	Name of Designated IS Planner	**HAIDEE V. AMPATUAN, MNSA**	
	▪ Plantilla Position	Director III	
	▪ Organizational Unit	Planning Service	
	▪ E-mail Address	haidee_ampatuan@yahoo.com	
	▪ Contact number/s	454-38-48 / 09178266971	
B.2.	Current Annual ICT Budget	*NCMF Proper –	P464,227,000
		*ICT Budget -	P 4,650,000
	▪ Other Sources of Funds	None	

B.3. Organizational Structure

▪ Total No. of Employees	924
Permanent	924
Contractual	0
▪ No. of Regional/Extension Offices (if any)	11
Employees under North Luzon	59
NCR	63
South Luzon	61
Visayas	45
Zamboanga	64
Sulu	66
Northern Mindanao	48
Davao	58
Cotabato	41
Lanao	51
Caraga	39
▪ No. of Provincial Offices (if any)	None
▪ No. of Other Offices (e.g. District, Field, etc.)	8

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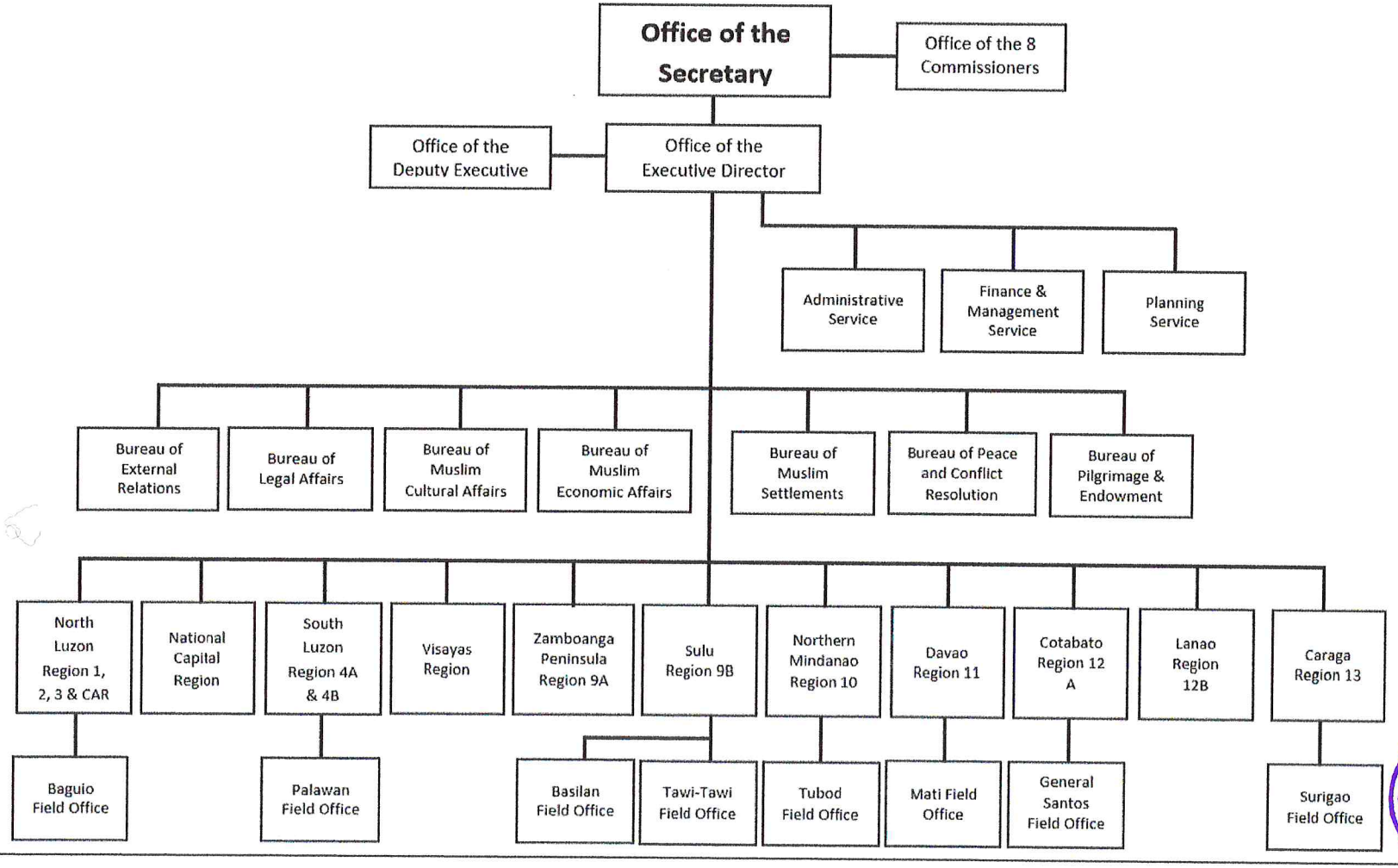
PART I. ORGANIZATIONAL PROFILE

B3. ORGANIZATIONAL STRUCTURE



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PART I. ORGANIZATIONAL PROFILE

B3. ORGANIZATIONAL STRUCTURE

The Commission shall be composed of the offices of the Secretary, the Commissioners, the Executive Director and the Deputy Executive Director and their immediate staff, the Bureaus, Services, Regional Offices, Field Offices and Sub-Offices. The NCMF has a total of 924 plantilla positions including eight (8) Commissioners, seven (7) Bureau Directors, three (3) Staff Directors, eleven (11) Regional Directors and eight (8) Field Officers.

SOCIO-CULTURAL AND ECONOMIC SERVICES

- BUREAU OF MUSLIM CULTURAL AFFAIRS

  Conduct research and studies on the cultural development of Muslim Filipino communities which would serve as the basis for policy and plans formulation, and programs and project implementation.

  Formulate and implement an education program especially designed to improve the literacy level of Muslim Filipinos, including their study of the Arabic language, Islamic heritage, and maintain a central library, museum, and audio-visual center to serve as repositories of information on the Muslim Filipino people.

  Responsible for the Madrasah institutions in the country where in it will assist and facilitate the applications for registration and accreditation with the Department of Education (DepEd).

  Oversees the conduct of the Annual Qur'an Reading Competition.

- BUREAU OF MUSLIM ECONOMIC AFFAIRS

  Responsible in the promotion and development of economic livelihood programs and projects through the extension of loans, entrepreneurship, trade and marketing assistance to the members of Muslim Filipino communities.

  In charge in the promotion and development of the cooperative endeavors among Muslim Filipinos.

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PART I. ORGANIZATIONAL PROFILE

- BUREAU OF MUSLIM SETTLEMENTS

  Promotion and development of Muslim Filipino settlements in coordination with the government which activities involves: maintaining copies of settlement proclamations, physical inventory of actual status of identified proclaimed settlement sites, plotting of settlement proclamations, inventory/profiling of Muslim communities nationwide, provision of housing project for Muslim communities nationwide, relocation of urban settlers, assistance on Land Title documentation, establishment and maintenance of Muslim Disaster Quick Response Centers. The Bureau coordinates activities with government agencies such as the National Statistics Office (NSO), Local Register of Deeds Offices, Land Registration Authority and other

- BUREAU OF PILGRIMAGE & ENDOWMENT

  Administration of the annual Muslim pilgrimage to Mecca, Kingdom of Saudi Arabia and the formulation and implementation of programs, projects and activities for the efficient and effective administration and supervision of the conduct of pilgrimage activities.

  Formulation of the necessary guidelines to ensure the timely processing of the pilgrim's travel documents and the equitable and reasonable collection of fees. Such collection shall be limited to mutawiff and passporting and/or processing fees only. Pilgrims, though, shall be free to choose on where to purchase or acquire other logistics, materials and supplies for the pilgrimage.

  Accreditation of qualified and deserving sheikhs and shall formulate the timetable of annual Hajj activities which must be posted in all areas accessible to Muslim Filipinos.

  Administration of awqaf properties and institutions and conduct research and studies for the establishment and maintenance of Hajj towns, Islamic centers and awqaf projects.

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PART I. ORGANIZATIONAL PROFILE

- BUREAU OF EXTERNAL AFFAIRS

  Responsible in forging linkages among Muslim Filipino communities and organizations within and outside of the country including print, broadcast, and electronic communications.

  Serves as the public information arm of the Commission and assist in fulfilling information dissemination on issues affecting Muslim Filipinos.

  Tasks to carry sound dissemination practices and may use the services of other agencies to help achieve informed judgment on issues.

  Responsible in providing Employment Assistance and Scholarship Assistance to Muslim Filipinos.

  Provides assistance in Medical Missions in various Muslim communities, in commemorating Muslim holidays, Philippine Independence Day and other similar occasions, reception of foreign guests and dignitaries as well as provide assistance in Hajj operations.

- BUREAU OF PEACE & CONFLICT RESOLUTION

  Provides Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities

  Participates in the Peace Process project of the government

  Conducts and participates in inter-faith and community dialogues

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PART I. ORGANIZATIONAL PROFILE

- BUREAU OF LEGAL AFFAIRS

  Responsible for providing Muslim Filipinos with legal education and assistance in case of litigation involving their persons or interests

  Acts as legal counsel of the Commission and investigates cases involving its personnel and submit appropriate recommendations pertaining thereto including valid complaints brought before the Commission.

  The Bureau activities include: documentation and preparing of affidavits and subscribing documents, monitoring of Muslim cases filed in court, court interpreting within Metro Manila, legal support for Muslim detainees, assists in high profile Muslim cases, assists walk-n clients, assists the NCMF Central and Regional Offices on litigation, investigation and other legal concerns, and institutional building and partnership on key legal engagements (domestic and foreign).

- NCMF REGIONAL OFFICES

  Implements laws, rules and regulations, policies, programs, standards, manuals of operations and guidelines issued by the Commission within its jurisdiction;

  Assists the Muslim Filipino communities on all undertaking relevant to the operations of the Commission, and concerned Bureaus of NCMF;

  Coordinate and maintain linkages with bureaus, concerned sectors, and other government authorities on matters relative to the function and operation of the Commission; and

  Prepare and submit regular and special reports of accomplishments to the Commission's Central Office.

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PART I. ORGANIZATIONAL PROFILE

INTERNAL SUPPORT SERVICES

- ADMINISTRATIVE SERVICES

  Advise management on administrative policies

  Provide management with economical, efficient and effective services relating to personnel, records, supplies, equipment, office maintenance, security and custodial work;

  Develop and administer personnel program including among others, selection and placement, training classification and pay, career and employee development, performance evaluation, employee relations and welfare as well as act on all matters concerning appointments, promotions, transfers, attendance, leave of absence and other personnel transactions;

  Develop and maintain the records management program of the Commission;

  Provide and coordinate office maintenance, security and messengerial services for the Commission;

  Develop and implement the procurement and property management program of the Commission;

  Coordinate and maintain linkages with government agencies and other institutions relative to its areas of concern; and

  Prepare and submit reports required within the Commission and by other offices and agencies concerned

- FINANCE AND MANAGEMENT SERVICES

  Advise management on financial and management policies;

  Provide the Commission with economical, efficient and effective services relating to budgetary, financial, management improvement and internal control matters;

  Develop and implement management audit program towards increased efficiency, effectiveness and economy in operations, which includes, among others, organizations, methods and systems and prepare updates and integrated organization and manual of operations;

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PART I. ORGANIZATIONAL PROFILE

Maintain accounting records, books of accounts, analyze and submit financial reports and statement of operations in accordance with existing accounting and auditing rules;

Provide efficient and accurate disbursement services for the Board; and

Prepare and submit reports required by other offices and agencies concerned.

- PLANNING SERVICES

Advise management on research and information policies;

Provide the Commission with efficient, effective and economical services relating to planning, programming, project development and evaluation, management information system, research, and studies on the Commission's programs, information, and publication.

Publish and disseminate necessary information and research studies to the public and/or agencies concerned.

Provide technical assistance in the formulation of short and long-range and annual plans and programs to the Commission;

Develop, maintain, update, and implement a management information system for the Commission;

Integrate the regular and annual reports of the Commission;

Assist in negotiating with international or bilateral agencies in carrying out the Commission's projects;

Coordinate and maintain linkages with research centers of other agencies, institutions and sectors on areas of concern; and

Prepare and submit reports required by other offices and agencies concerned.

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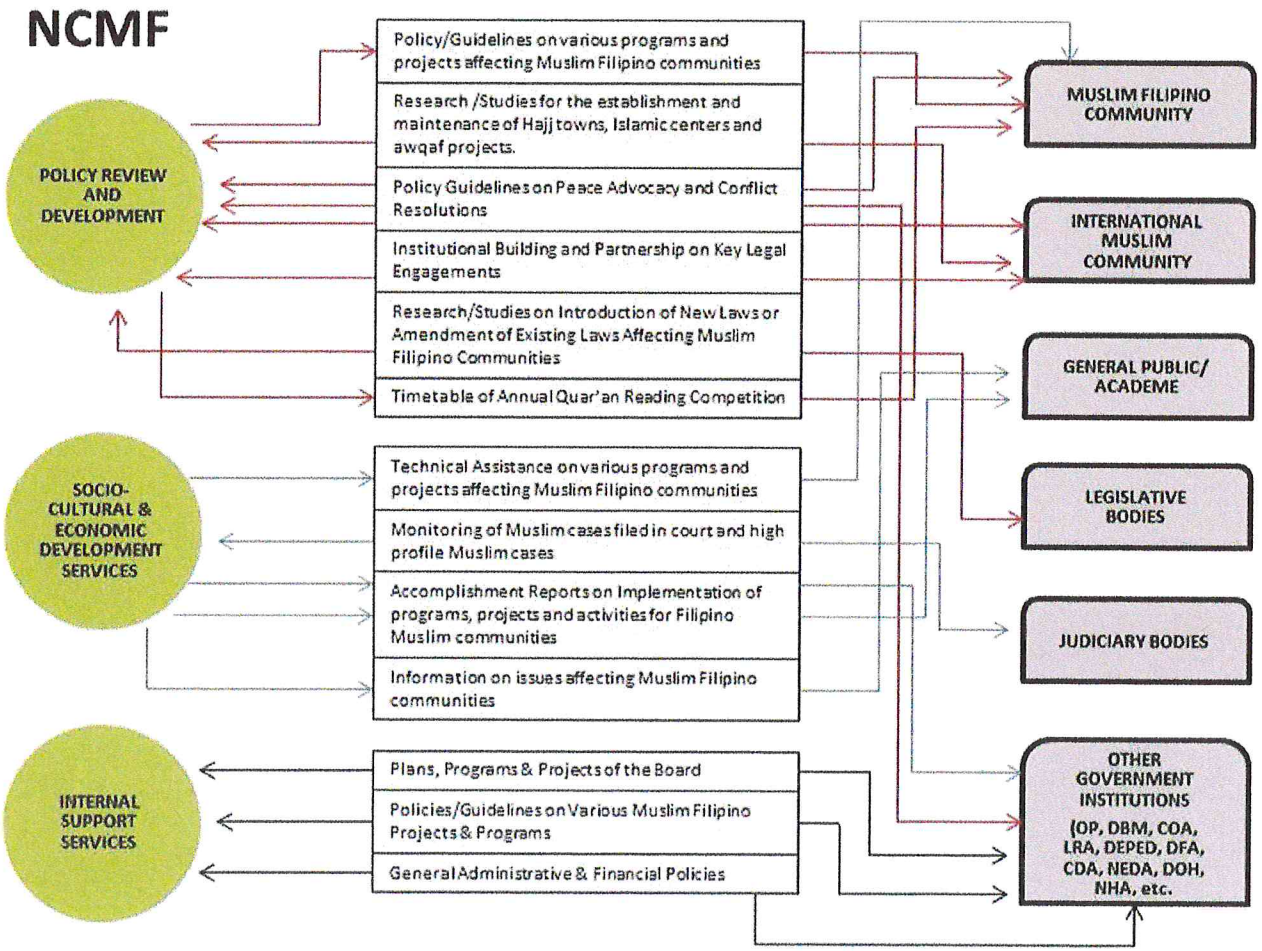
PART I. ORGANIZATIONAL PROFILE

C. AGENCY AND ITS ENVIRONMENT (FUNCTIONAL INTERFACE CHART)



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PART I. ORGANIZATIONAL PROFILE

D. PRESENT ICT SITUATION (STRATEGIC CHALLENGES)

To support NCMF's strategic thrusts/programs, the Commission seeks to embark on an IT-based information systems development program. The program is aimed at developing organizational mechanisms for continuing inventory of data and information on Muslim affairs. This includes information processing systems and data banks which are to be computer-based. To streamline the information processing systems for Muslim affairs data, there is a need to develop organizational resources data.

It is conceived that the various information systems – collectively termed as Management Information System (MIS) – to be developed by NCMF shall provide a key supporting role to both its policy-making activities and the management of the whole organization. This includes support of the NCMF undertakings in the following: surveys and research on Muslim affairs, conduct of project feasibility studies, extension work, training and manpower development, institutional cooperation and collaboration.

It is through such information systems that the appropriate organization structures shall be developed, enhanced and maintained, and the necessary channels and linkages shall be built to ensure the continuous flow of feed-forward information needed for policy-making, planning and programming, and the feedback information from NCMF operations.

The information systems shall also provide the integrating mechanism for relating digital imagery, data-to-data coming from NCMF surveys and operations.

Initially, the Commission has implemented its electronic payroll system for a more efficient, prompt, and easily accessible system of payroll distribution. An informative website (www.ncmf.gov.ph) is also in place providing information to Muslim Filipino communities on the operations and current activities of the Commission.

Currently, the computer ratio density in the Commission's Central Office is 1:2 (that is, one computer shared by two employees), in Regional Offices the ratio is 1:40 (that is, one computer shared by 40 employees) and the computer literacy rate on various office softwares is around 50% of total employees of the Commission.

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PART I. ORGANIZATIONAL PROFILE

E. STRATEGIC CONCERNS FOR ICT USE

MAJOR FINAL OUTPUT$_1$	CRITICAL MANAGEMENT/OPERATING/ BUSINESS SYTEMS$_2$	PROBLEMS$_3$	INTENDED USE OF ICT$_4$
1. *MFO 1: Socio Cultural and Economic Service*	Socio-Cultural and Economic Development Services	• Paper-based applications and record keeping slows down response to client needs	*Information Systems for Application for the issuance of Certificate of Tribal Membership*
2. *MFO 2: Hajj Travel Assistance and Endowment Administration Services*	Hajj Administration		*Information Systems for Application for Hajj*
3. *General Administration and Support Services (GASS)*	Recording and filing system	• Difficulty in maintaining central records of the Commission	*Records Management Information System (RMIS)*
4. *Support to Operations (STO)*	Policy Review and Development	• Delay in the continuous flow of feed-forward information needed for policy-making, planning and programming, and the feedback information from NCMF operations • Lack of secured line of communication as well as difficulty in coordination of activities among management, bureaus and regional offices scattered all over the country	*LAN Infrastructure*
	Public Information Dissemination	• The website needs to be interactive and re-design	*Website Development Project*

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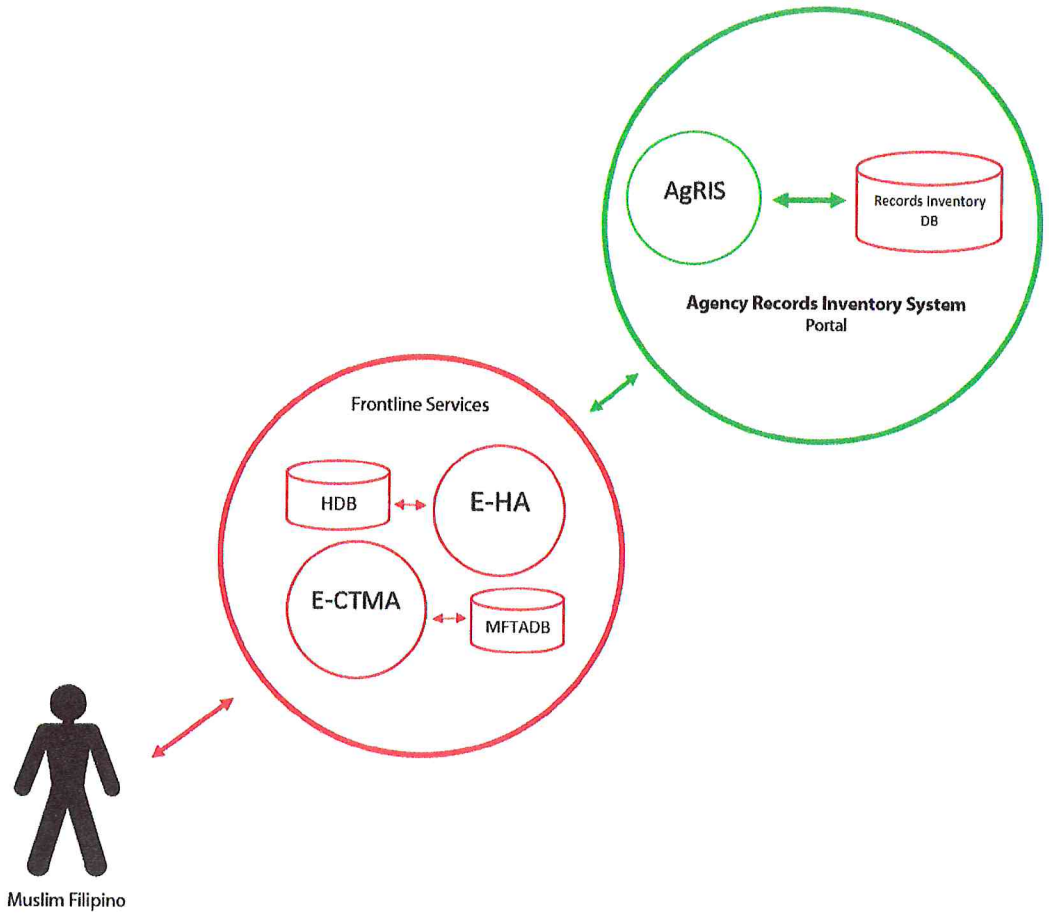
PART II. INFORMATION SYSTEMS (ISs) STRATEGY

A. CONCEPTUAL FRAMEWORK FOR INFORMATION SYSTEMS (DIAGRAM OF IS INTERFACE)



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For Development	For Enhancement	Operational & Continuing	iGovPhil & other cross agency ICT Project

PART II. INFORMATION SYSTEMS (ISs) STRATEGY

B. DETAILED DESCRIPTION OF PROPOSED INFORMATION SYSTEMS

NAME OF INFORMATION SYSTEM		***Rank 1: CERTIFICATE OF TRIBAL MEMBERSHIP INFORMATION SYSTEM (CTMIS)***
DESCRIPTION$_2$		*This system shall handle the applications for Certificate of Tribal Membership of the Commission. Input files are name of Applicant, Place of Birth, Age, Sex, Educational Attainment, Tribal Affiliation, approval of the Aleem and checklist of required documents. Output file is the Certificate of Tribal Membership*
STATUS$_3$		*For development*
DEVELOPMENT STRATEGY$_4$		*Outsourced*
COMPUTING SCHEME$_5$		*Networked System*
USERS	INTERNAL$_6$	*Bureau of External relations personnel and Cultural Affairs Division of 11 Regions*
	EXTERNAL$_7$	*Muslim Filipino*
OWNER$_8$		*Bureau of External relations*

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PART II. INFORMATION SYSTEMS (ISs) STRATEGY

NAME OF INFORMATION SYSTEM		***Rank 2: HAJJ INFORMATION SYSTEM (HIS)***
DESCRIPTION$_2$		*This system shall handle the application for pilgrimage to Mecca, Kingdom of Saudi Arabia of Muslim Filipinos. Main processes involved are the input of applicant's name, address, sex, tribe, registration center, name of selected sheikh, name of mahram, payments made (miscellaneous, mutawiff, plane fare), passport number, TEC number, travel agent, airline, date of departure, return flight. Output files are the Master list of Applicants for pilgrimage (for NCMF use) and Applicant's Information and receipts of payment (for Applicant)*
STATUS$_3$		*For development*
DEVELOPMENT STRATEGY$_4$		*Outsourced*
COMPUTING SCHEME$_5$		*Networked System*
USERS	INTERNAL$_6$	*Bureau of Pilgrimage and Endowment Personnel*
	EXTERNAL$_7$	*Muslim Filipino Applicant*
OWNER$_8$		*Bureau of Pilgrimage and Endowment (BPE)*

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PART II. INFORMATION SYSTEMS (ISs) STRATEGY

NAME OF INFORMATION SYSTEM		***Rank 3: AGENCY RECORDS INVENTORY SYSTEM (AgRIS)***
DESCRIPTION[2]		*The NCMF will adapt the Agency Records Inventory System (AGRIS) of the existing shared services of DOST-ICTO. This system shall centralize the recording system and ensure easy retrieval and systematic filing of documents. Basic information about the documents like title, author, source, date, abstract and code are the input data. Main processing involves file maintenance, data coding, encoding, and retrieval, report generation and system maintenance.*
STATUS[3]		*For development*
DEVELOPMENT STRATEGY[4]		*Outsourced*
COMPUTING SCHEME[5]		*Networked System*
USERS	INTERNAL[6]	*NCMF Personnel*
	EXTERNAL[7]	*Department of Budget and Management, Civil Service Commission*
OWNER[8]		*Administrative Service*

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PART II. INFORMATION SYSTEMS (ISs) STRATEGY

C. DATABASES REQUIRED

NAME OF DATABASE$_1$		MUSLIM FILIPINO TRIBAL AFFILIATION DB
GENERAL CONTENTS/ DESCRIPTION$_2$		This database shall contain the Profile of Muslim Filipinos who get Certificate of Tribal Membership from NCMF
STATUS$_3$		For build up
INFORMATION SYSTEMS SERVED$_4$		CTMIS
DATA ARCHIVING/STORAGE MEDIA$_5$		Hard Disk, Optical Media, Network Attached Storage
USERS	INTERNAL$_6$	Bureau of External relations personnel and Cultural Affairs Division of 11 Regions
	EXTERNAL$_7$	Department of Foreign Affairs, Office of the President of the Philippines, Philippine Statistics Authority, National Economic and Development Authority
OWNER$_8$		Bureau of External Relations

NAME OF DATABASE$_1$		HAJJ DB
GENERAL CONTENTS/ DESCRIPTION$_2$		The database will contain the profile of each Pilgrims information of the annual hajj operations to the Mecca, Kingdom of Saudi Arabia
STATUS$_3$		For build up
INFORMATION SYSTEMS SERVED$_4$		HIS
DATA ARCHIVING/STORAGE MEDIA$_5$		Hard Disk, Optical Media, Network Attached Storage
USERS	INTERNAL$_6$	Bureau of Pilgrimage and Endowment Personnel
	EXTERNAL$_7$	Office of the President of the Philippines, Department of Foreign Affairs, Department of Tourism, Bureau of Quarantine, and Saudi Embassy
OWNER$_8$		Bureau of Pilgrimage and Endowment

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PART II. INFORMATION SYSTEMS (ISs) STRATEGY

NAME OF DATABASE[1]		RECORDS INVENTORY DB
GENERAL CONTENTS/ DESCRIPTION[2]		The database will contain all the records of Administrative Service and incoming/outgoing communications of the Commission
STATUS[3]		For build up
INFORMATION SYSTEMS SERVED[4]		RMIS
DATA ARCHIVING/STORAGE MEDIA[5]		Hard Disk, Optical Media, Network Attached Storage
USERS	INTERNAL[6]	Administrative Service
	EXTERNAL[7]	*Department of Budget and Management, Civil Service Commission*
OWNER[8]		Administrative Service

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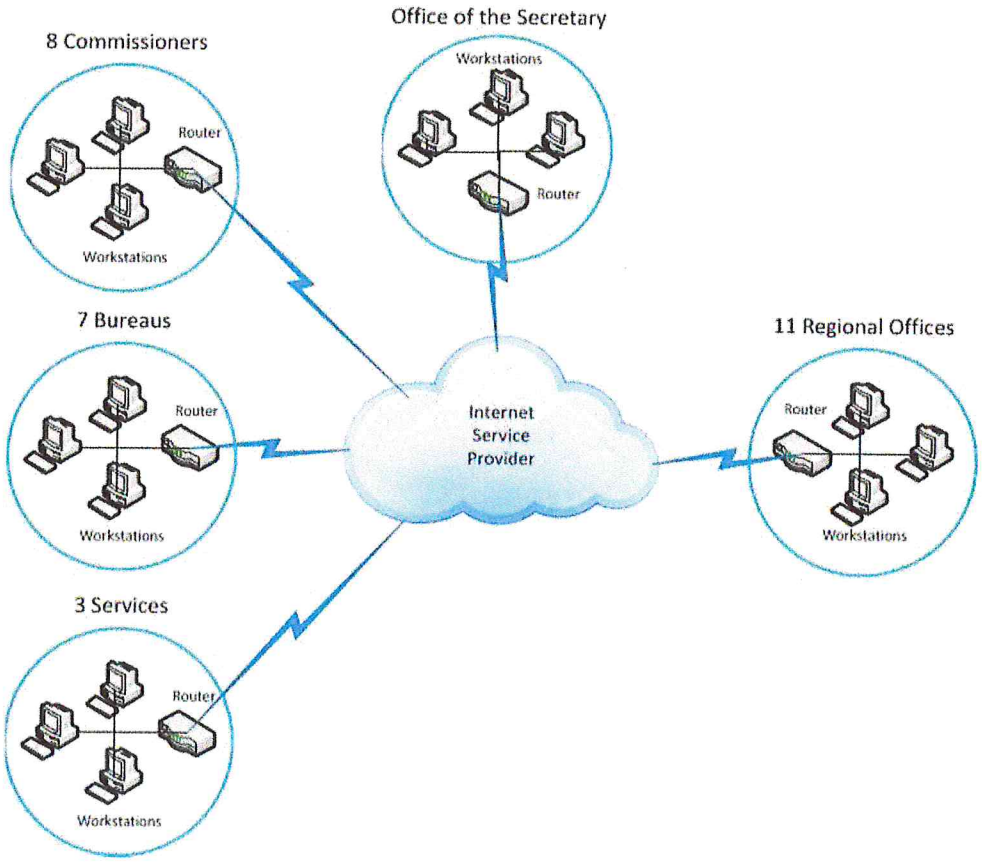
PART II. INFORMATION SYSTEMS (ISs) STRATEGY

D. NETWORK LAYOUT (PRESENT SET-UP)



Operational and continuing	For Enhancement	For Development	iGOV and other common services

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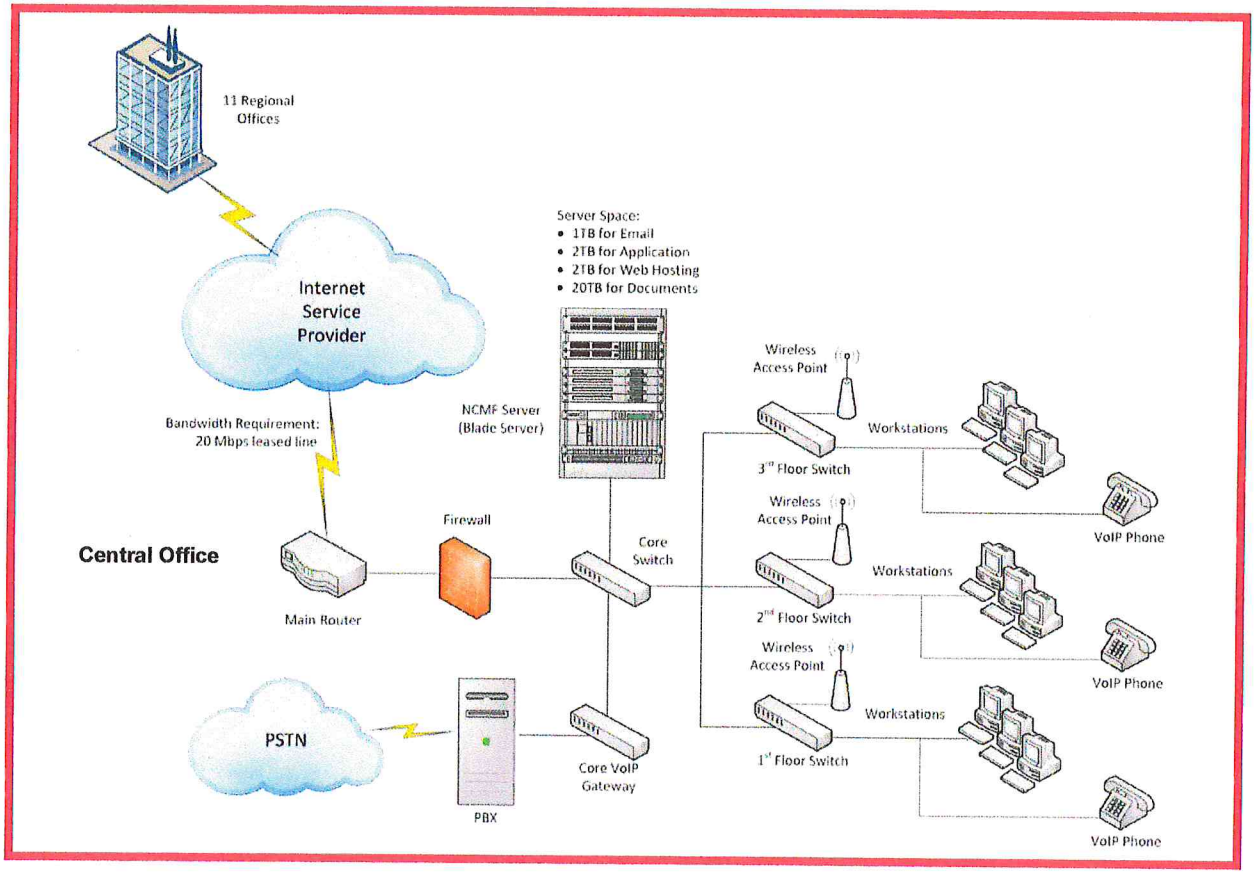
PART II. INFORMATION SYSTEMS (ISs) STRATEGY

D. NETWORK LAYOUT (PROPOSED NETWORK SET-UP)



Operational and continuing	For Enhancement	For Development	iGOV and other common services

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PART III. DETAILED INFORMATION OF ICT PROJECTS

A. INTERNAL ICT PROJECTS

A.1 NAME/TITLE	**Establishment of LAN Infrastructure Project**
A.2 OBJECTIVES	• To establish the IT infrastructure of the Commission into a more advanced technology in order to achieve the NCMF goal of public response and operational efficiency. • To improve communication among Bureaus and Regional Offices for operational efficiency balancing mobility with secured communication lines through web • To create a server based network of the Commission
A.3. DURATION	2017
A.4 DELIVERABLES	• Infrastructure • Procurement of networking equipment

PART III. DETAILED INFORMATION OF ICT PROJECTS

A.1 NAME/TITLE	**Electronic Certificate of Tribal Membership Application Project**
A.2 OBJECTIVES	• To automate the application process for the Certificate of Tribal Membership (CTM) of Muslim Filipinos. Applicants will be able to schedule interviews online, and there will be an automated processing system in the main office for faster transactions. • To create a database of all Muslim Filipinos who availed the Certificate of Tribal Membership to be use for policy formulation of the Commission and other Agencies of the government • Input files are name of Applicant, Place of Birth, Age, Sex, Educational Attainment, Tribal Affiliation, approval of the Aleem and checklist of required documents. Output file is the Certificate of Tribal Membership and the updated list
A.3. DURATION	2017 - onwards
A.4 DELIVERABLES	• Muslim Filipino Tribal Affiliation DB • Training

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PART III. DETAILED INFORMATION OF ICT PROJECTS

A.1 NAME/TITLE	**Electronic Hajj Application Project**
A.2 OBJECTIVES	• To automate the filing of applications for Hajj of Muslim Filipinos and the status of each application will be posted/updated through website • To monitor and systematize the processing of hajj application to Mecca, Kingdom of Saudi Arabia • To train the NCMF officials. Input files are name of Applicant, Place of Birth, Age, Sex, Educational Attainment, Tribal Affiliation, etc. Output file is the list of Hajj applicants
A.3. DURATION	2017 - onwards
A.4 DELIVERABLES	• Hajj Information System (HIS) • Training

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PART III. DETAILED INFORMATION OF ICT PROJECTS

A.1 NAME/TITLE	**Website Development Project**
A.2 OBJECTIVES	• To provide as a venue for online applications to various services provided by the NCMF. • Interaction on demand is the main goal of this project for a more efficient and prompt response to public service. • To enhance the current website to be compatible to any device such as smartphones and tablets.
A.3. DURATION	2017
A.4 DELIVERABLES	• HIS, CTMIS, Hajj DB, Muslim Filipino Tribal Affiliation DB • To provide quality and well-organized content for effective information dissemination

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PART III. DETAILED INFORMATION OF ICT PROJECTS

A.1 NAME/TITLE	**Agency Records Inventory System (AgRIS) Project**
A.2 OBJECTIVES	• To centralize the recording system and ensure easy retrieval and systematic filing of documents. Basic information about the documents like Name/title, author, source, date, abstract and code are the input data. Main processing involves file scanning, maintenance, data coding, encoding, and retrieval, report generation and system maintenance. • To record all incoming and outgoing communications of the Commission
A.3. DURATION	2017 - onwards
A.4 DELIVERABLES	• Records Inventory DB • Training

PART III. DETAILED INFORMATION OF ICT PROJECTS

C. PERFORMANCE MEASUREMENT FRAMEWORK

Hierarchy of targeted results[1]	Objectively verifiable indicators (OVI)[2]	Baseline data[3]	Targets[4]	Data collection methods[5]	Responsibility to collect data[6]
Intermediate outcome ENHANCED SERVICE FACILITATION FOR CERTIFICATE OF TRIBAL MEMBERSHIP AVAILMENTS	*15% increase in Muslim clients served and availed CTM* *10% of Muslim clients filing online*	*45,000 Muslim clients served and availed CTM* *0 Muslim clients filing online*	*10% increase in Muslim clients served and availed CTM* *10% of Muslim clients filing online*	Mandatory reporting	All Regions, BPE, BER, PS, MIS
Immediate outcome IMPROVED HAJJ APPLICATION PROCESSING	*No. of Hajj Application processes*	*8,319 Pilgrims served*	*Increased no. of Hajj Applicant processed*	Mandatory reporting	OSEC, BPE, MIS
Outputs ENHANCED SERVICES TO MUSLIM FILIPINO CLIENTS	100% availability of computer generated updated Master Lists of Muslim Filipinos who availed the service	53,319 availed the services	100% availability of computer generated updated Master Lists of Muslim Filipinos who availed the service	Mandatory reporting	All Regions , BER, BPE, PS, MIS

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PART IV. RESOURCE REQUIREMENT

A. DEPLOYMENT OF ICT EQUIPMENT AND SERVICES

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
Office Productivity			
Capital Outlay (CO)			
• Desktop PC w/ Operating System	Office of the Secretary	3	3
	Office of the 8 Commissioners	15	4
	Office of the Executive Director	1	2
	Office of the Deputy Executive Director	0	1
	Administrative Service	4	5
	Finance and Management Service	2	6
	Planning Service	0	5
	Bureau of Muslim Cultural Affairs	0	4
	Bureau of Muslim Economic Affairs	4	4
	Bureau of Muslim Settlement	0	3
	Bureau of Pilgrimage and Endowment	0	3
	Bureau of External Relations	1	3
	Bureau of Legal Affairs	4	3
	Bureau of Peace and Conflict Resolution	9	3
	NCMF – North Luzon Regional Office	1	7
	NCMF – NCR Regional Office	0	7
	NCMF – South Luzon Regional Office	0	7
	NCMF – Visayas Regional Office	2	7
	NCMF – Zamboanga Regional Office	0	7
	NCMF – Sulu Regional Office	0	7
	NCMF – Davao Regional Office	1	7
	NCMF – Northern Mindanao Regional Office	2	7
	NCMF – Cotabato Regional Office	0	7
	NCMF – Lanao Regional Office	1	7
	NCMF – Caraga Regional Office	7	7
• High-end PC	Planning Service	5	0
• Laptop	Office of the Secretary	1	2
	Office of the 8 Commissioners	0	4
	Office of the Executive Director	0	1
	Office of the Deputy Executive Director	0	1
	Administrative Service	0	2
	Finance and Management Service	0	3
	Planning Service	1	2

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PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Laptop	Bureau of Muslim Cultural Affairs	0	1
	Bureau of Muslim Economic Affairs	1	1
	Bureau of Muslim Settlements	0	1
	Bureau of Pilgrimage and Endowment	0	1
	Bureau of External Relations	1	1
	Bureau of Legal Affairs	1	1
	Bureau of Peace and Conflict Resolution	2	1
	NCMF – North Luzon Regional Office	1	1
	NCMF – NCR Regional Office	1	1
	NCMF – South Luzon Regional Office	1	1
	NCMF – Visayas Regional Office	1	1
	NCMF – Zamboanga Regional Office	1	1
	NCMF – Sulu Regional Office	1	1
	NCMF – Davao Regional Office	1	1
	NCMF – Northern Mindanao Regional Office	1	1
	NCMF – Cotabato Regional Office	1	1
	NCMF – Lanao Regional Office	1	1
	NCMF – Caraga Regional Office	4	1
• Printer	Office of the Secretary	3	3
	Office of the 8 Commissioners	15	4
	Office of the Executive Director	1	2
	Office of the Deputy Executive Director	0	1
	Administrative Service	4	5
	Planning Service	2	6
	Finance and Management Service	0	5
	Bureau of Muslim Cultural Affairs	0	4
	Bureau of Muslim Economic Affairs	4	4
	Bureau of Muslim Settlements	0	3
	Bureau of Pilgrimage and Endowment	0	3
	Bureau of External Relations	1	3
	Bureau of Legal Affairs	4	3
	Bureau of Peace and Conflict Resolution	9	3
	NCMF – North Luzon Regional Office	1	7
	NCMF – NCR Regional Office	0	7
	NCMF – South Luzon Regional Office	0	7
	NCMF – Visayas Regional Office	2	7

PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Printer	NCMF – Zamboanga Regional Office	0	7
	NCMF – Sulu Regional Office	0	7
	NCMF – Davao Regional Office	1	7
	NCMF – Northern Mindanao Regional Office	2	7
	NCMF – Cotabato Regional Office	0	7
	NCMF – Lanao Regional Office	1	7
	NCMF – Caraga Regional Office	7	7
• Server	Planning Service	1	1
• Projector	Office of the Secretary	1	0
	Office of the 8 Commissioners	0	0
	Office of the Executive Director	0	0
	Office of the Deputy Executive Director	0	0
	Administrative Service	2	0
	Finance and Management Service	1	0
	Planning Service	1	0
	Bureau of Muslim Cultural Affairs	1	0
	Bureau of Muslim Economic Affairs	1	0
	Bureau of Muslim Settlement	0	0
	Bureau of Pilgrimage and Endowment	1	0
	Bureau of External Relations	0	0
	Bureau of Legal Affairs	1	0
	Bureau of Peace and Conflict Resolution	1	0
	NCMF – North Luzon Regional Office	0	0
	NCMF – NCR Regional Office	0	0
	NCMF – South Luzon Regional Office	0	0
	NCMF – Visayas Regional Office	0	0
	NCMF – Zamboanga Regional Office	0	0
	NCMF – Sulu Regional Office	0	0
	NCMF – Davao Regional Office	0	0
	NCMF – Northern Mindanao Regional Office	0	0
	NCMF – Cotabato Regional Office	0	0
	NCMF – Lanao Regional Office	0	0
	NCMF – Caraga Regional Office	0	0

PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Scanner w/ Feeder	Office of the Secretary	0	1
	Administrative Service (for Central Records)	0	1
	Planning Service	0	1
• Copier Machine	Office of the Secretary	0	1
	Office of the Executive Director	0	1
	Administrative Service	0	1
	Finance and Management Service	0	1
	Planning Service	0	1
	Bureau of Muslim Cultural Affairs	0	1
	Bureau of Muslim Economic Affairs	0	1
	Bureau of Muslim Settlement	0	1
	Bureau of Pilgrimage and Endowment	0	1
	Bureau of External Relations	0	1
	Bureau of Legal Affairs	0	1
	Bureau of Peace and Conflict Resolution	0	1
	NCMF – North Luzon Regional Office	0	1
	NCMF – NCR Regional Office	0	1
	NCMF – South Luzon Regional Office	0	1
	NCMF – Visayas Regional Office	0	1
	NCMF – Zamboanga Regional Office	0	1
	NCMF – Sulu Regional Office	0	1
	NCMF – Davao Regional Office	0	1
	NCMF – Northern Mindanao Regional Office	0	1
	NCMF – Cotabato Regional Office	0	1
	NCMF – Lanao Regional Office	0	1
	NCMF – Caraga Regional Office	0	1
• External Hard Drive 1TB	Office of the Secretary	0	3
	Office of the 8 Commissioners	0	4
	Office of the Executive Director	0	2
	Office of the Deputy Executive Director	0	1
	Administrative Service	0	3
	Finance and Management Service	0	3
	Planning Service	0	4
	Bureau of Muslim Cultural Affairs	0	4

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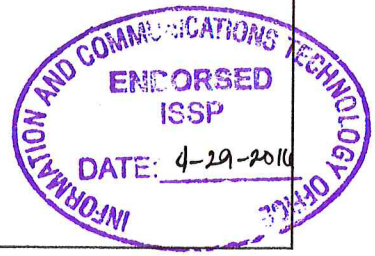
ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• External Hard Drive 1TB	Bureau of Muslim Economic Affairs	0	4
	Bureau of Muslim Settlement	0	3
	Bureau of Pilgrimage and Endowment	0	3
	Bureau of External Relations	0	3
	Bureau of Legal Affairs	0	3
	Bureau of Peace and Conflict Resolution	0	3
	NCMF – North Luzon Regional Office	0	7
	NCMF – NCR Regional Office	0	7
	NCMF – South Luzon Regional Office	0	7
	NCMF – Visayas Regional Office	0	7
	NCMF – Zamboanga Regional Office	0	7
	NCMF – Sulu Regional Office	0	7
	NCMF – Davao Regional Office	0	7
	NCMF – Northern Mindanao Regional Office	0	7
	NCMF – Cotabato Regional Office	0	7
	NCMF – Lanao Regional Office	0	7
	NCMF – Caraga Regional Office	0	7
• Fax Machine	Office of the Secretary	0	1
	Office of the 8 Commissioners	0	4
	Bureau of Muslim Cultural Affairs	0	1
	Bureau of Muslim Economic Affairs	0	1
	Bureau of Muslim Settlements	0	1
	Bureau of Pilgrimage and Endowment	0	1
	Bureau of External Relations	0	1
	Bureau of Legal Affairs	0	1
	Bureau of Peace and Conflict Resolution	0	1
	NCMF – North Luzon Regional Office	0	1
	NCMF – NCR Regional Office	0	1
	NCMF – South Luzon Regional Office	0	1
	NCMF – Visayas Regional Office	0	1
	NCMF – Zamboanga Regional Office	0	1
	NCMF – Sulu Regional Office	0	1
	NCMF – Davao Regional Office	0	1
	NCMF – Northern Mindanao Regional Office	0	1
	NCMF – Cotabato Regional Office	0	1
	NCMF – Lanao Regional Office	0	1

PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Fax Machine	NCMF – Caraga Regional Office	0	1
• Wifi Router	Office of the Secretary	0	1
	Office of the 8 Commissioners	0	1
	Office of the Executive Director	0	1
	Office of the Deputy Executive Director	0	0
	Administrative Service	0	1
	Finance and Management Service	0	1
	Planning Service	0	1
	Bureau of Muslim Cultural Affairs	0	1
	Bureau of Muslim Economic Affairs	0	1
	Bureau of Muslim Settlement	0	1
	Bureau of Pilgrimage and Endowment	0	1
	Bureau of External Relations	0	1
	Bureau of Legal Affairs	0	1
	Bureau of Peace and Conflict Resolution	0	1
	NCMF – North Luzon Regional Office	0	1
	NCMF – NCR Regional Office	0	1
	NCMF – South Luzon Regional Office	0	1
	NCMF – Visayas Regional Office	0	1
	NCMF – Zamboanga Regional Office	0	1
	NCMF – Sulu Regional Office	0	1
	NCMF – Davao Regional Office	0	1
	NCMF – Northern Mindanao Regional Office	0	1
	NCMF – Cotabato Regional Office	0	1
	NCMF – Lanao Regional Office	0	1
	NCMF – Caraga Regional Office	0	1
• Microsoft Office Software	Office of the Secretary	0	5
	Office of the 8 Commissioners	0	8
	Office of the Executive Director	0	3
	Office of the Deputy Executive Director	0	2
	Administrative Service	0	7
	Finance and Management Service	0	9
	Planning Service	0	7
	Bureau of Muslim Cultural Affairs	0	5
	Bureau of Muslim Economic Affairs	0	5
	Bureau of Muslim Settlement	0	4



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ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Microsoft Office Software	Bureau of Pilgrimage and Endowment	0	4
	Bureau of External Relations	0	4
	Bureau of Legal Affairs	0	4
	Bureau of Peace and Conflict Resolution	0	4
	NCMF – North Luzon Regional Office	0	8
	NCMF – NCR Regional Office	0	8
	NCMF – South Luzon Regional Office	0	8
	NCMF – Visayas Regional Office	0	8
	NCMF – Zamboanga Regional Office	0	8
	NCMF – Sulu Regional Office	0	8
	NCMF – Davao Regional Office	0	8
	NCMF – Northern Mindanao Regional Office	0	8
	NCMF – Cotabato Regional Office	0	8
	NCMF – Lanao Regional Office	0	8
	NCMF – Caraga Regional Office	0	8
Maintenance and Other Operating Expenses (MOOE)			
• Anti-Virus	Office of the Secretary	0	5
	Office of the 8 Commissioners	0	8
	Office of the Executive Director	0	3
	Office of the Deputy Executive Director	0	2
	Administrative Service	0	7
	Finance and Management Service	0	9
	Planning Service	0	7
	Bureau of Muslim Cultural Affairs	0	5
	Bureau of Muslim Economic Affairs	0	5
	Bureau of Muslim Settlement	0	4
	Bureau of Pilgrimage and Endowment	0	4
	Bureau of External Relations	0	4
	Bureau of Legal Affairs	0	4
	Bureau of Peace and Conflict Resolution	0	4
	NCMF – North Luzon Regional Office	0	8
	NCMF – NCR Regional Office	0	8
	NCMF – South Luzon Regional Office	0	8

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ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Anti-Virus	NCMF – Visayas Regional Office	0	8
	NCMF – Zamboanga Regional Office	0	8
	NCMF – Sulu Regional Office	0	8
	NCMF – Davao Regional Office	0	8
	NCMF – Northern Mindanao Regional Office	0	8
	NCMF – Cotabato Regional Office	0	8
	NCMF – Lanao Regional Office	0	8
	NCMF – Caraga Regional Office	0	8
• Internet Subscription	Office of the Secretary	0	1
	Office of the 8 Commissioners	0	
	Office of the Executive Director	0	
	Office of the Deputy Executive Director	0	
	Administrative Service	0	
	Finance and Management Service	0	
	Planning Service	0	
	Bureau of Muslim Cultural Affairs	0	
	Bureau of Muslim Economic Affairs	0	
	Bureau of Muslim Settlement	0	
	Bureau of Pilgrimage and Endowment	0	
	Bureau of External Relations	0	
	Bureau of Legal Affairs	0	
	Bureau of Peace and Conflict Resolution	0	
	NCMF – North Luzon Regional Office	0	1
	NCMF – NCR Regional Office	0	1
	NCMF – South Luzon Regional Office	0	1
	NCMF – Visayas Regional Office	0	1
	NCMF – Zamboanga Regional Office	0	1
	NCMF – Sulu Regional Office	0	1
	NCMF – Davao Regional Office	0	1
	NCMF – Northern Mindanao Regional Office	0	1
	NCMF – Cotabato Regional Office	0	1
	NCMF – Lanao Regional Office	0	1
	NCMF – Caraga Regional Office	0	1

PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Telephone	Office of the Secretary	0	1
	Office of the 8 Commissioners	0	
	Office of the Executive Director	0	
	Office of the Deputy Executive Director	0	
	Administrative Service	0	
	Finance and Management Service	0	
	Planning Service	0	
	Bureau of Muslim Cultural Affairs	0	
	Bureau of Muslim Economic Affairs	0	
	Bureau of Muslim Settlement	0	
	Bureau of Pilgrimage and Endowment	0	
	Bureau of External Relations	0	
	Bureau of Legal Affairs	0	
	Bureau of Peace and Conflict Resolution	0	
	NCMF – North Luzon Regional Office	0	1
	NCMF – NCR Regional Office	0	1
	NCMF – South Luzon Regional Office	0	1
	NCMF – Visayas Regional Office	0	1
	NCMF – Zamboanga Regional Office	0	1
	NCMF – Sulu Regional Office	0	1
	NCMF – Davao Regional Office	0	1
	NCMF – Northern Mindanao Regional Office	0	1
	NCMF – Cotabato Regional Office	0	1
	NCMF – Lanao Regional Office	0	1
	NCMF – Caraga Regional Office	0	1
• ICT Office Supplies	Planning Service	0	1
ICT PROJECTS			
1. Establishment of LAN Infrastructure Project			
Capital Outlay (CO)			
• LAN/Voice Cabling	Office of the Secretary	0	1
	Office of the 8 Commissioners	0	1
	Office of the Executive Director	0	1
	Office of the Deputy Executive Director	0	1
	Administrative Service	0	1

PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• LAN/Voice Cabling	Finance and Management Service	0	1
	Planning Service	0	1
	Bureau of Muslim Cultural Affairs	0	1
	Bureau of Muslim Economic Affairs	0	1
	Bureau of Muslim Settlement	0	1
	Bureau of Pilgrimage and Endowment	0	1
	Bureau of External Relations	0	1
	Bureau of Legal Affairs	0	1
	Bureau of Peace and Conflict Resolution	0	1
• Conduit Installation	Office of the Secretary	0	1
	Office of the 8 Commissioners	0	1
	Office of the Executive Director	0	1
	Office of the Deputy Executive Director	0	1
	Administrative Service	0	1
	Finance and Management Service	0	1
	Planning Service	0	1
	Bureau of Muslim Cultural Affairs	0	1
	Bureau of Muslim Economic Affairs	0	1
	Bureau of Muslim Settlement	0	1
	Bureau of Pilgrimage and Endowment	0	1
	Bureau of External Relations	0	1
	Bureau of Legal Affairs	0	1
	Bureau of Peace and Conflict Resolution	0	1
• Telephone (PABX)	Office of the Secretary	0	
	Office of the 8 Commissioners	0	
	Office of the Executive Director	0	
	Office of the Deputy Executive Director	0	
	Administrative Service	0	
	Finance and Management Service	0	
	Planning Service	0	
	Bureau of Muslim Cultural Affairs	0	
	Bureau of Muslim Economic Affairs	0	1
	Bureau of Muslim Settlement	0	

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ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Telephone (PABX)	Bureau of Pilgrimage and Endowment	0	
	Bureau of External Relations	0	
	Bureau of Legal Affairs	0	
	Bureau of Peace and Conflict Resolution	0	
• Network Server	Planning Service	0	1
• High-end Desktop PC w/ Operating System	Planning Service	0	1
• Routers	Planning Service	0	10
• Switch	Planning Service	0	7
• 42U Server rack	Planning Service	0	1
• 12U Wall mounted rack	Planning Service	0	1
• UPS (Uninterruptable Power Supply)	Planning Service	0	2
• Server Software	Planning Service	0	1
Maintenance and Other Operating Expenses (MOOE)			
• Network Server Installation and Maintenance Course	Planning Service	0	5
• Web Server Management and Administration Course	Planning Service	0	5
• Network Security Management Course	Planning Service	0	5
• Office Supplies	Planning Service	0	1
2. Electronic Certificate of Tribal Membership Application Project			
Capital Outlay (CO)			
• Desktop PC w/ Operating System	Bureau of External Relations	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3

PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Desktop PC w/ Operating System	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• Printer	Bureau of External Relations	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• Microsoft Office	Bureau of External Relations	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• ICT Consultancy Services	Bureau of External Relations	0	1
Maintenance and Other Operating Expenses (MOOE)			
• Anti-Virus	Bureau of External Relations	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3

PART IV. RESOURCE REQUIREMENT

ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Anti-Virus	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• ICT Training for Users Training	Bureau of External Relations	0	7
	Planning Service	0	3
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• Office Supplies	Bureau of External Relations	0	1
3. Electronic Hajj Application Project			
Capital Outlay (CO)			
• Desktop PC w/ Operating System	Bureau of Pilgrimage and Endowment	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3

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ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Printer	Bureau of Pilgrimage and Endowment	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• Microsoft Office	Bureau of Pilgrimage and Endowment	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• ICT Consultancy Services	Bureau of Pilgrimage and Endowment	0	1
Maintenance and Other Operating Expenses (MOOE)			
• Anti-Virus	Bureau of Pilgrmage and Endowment	0	6
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3

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ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
• Anti-Virus	NCMF – Caraga Regional Office	0	3
• ICT Training for Users Training	Bureau of Pilgrmage and Endowment	0	7
	Planning Service	0	3
	NCMF – North Luzon Regional Office	0	3
	NCMF – NCR Regional Office	0	3
	NCMF – South Luzon Regional Office	0	3
	NCMF – Visayas Regional Office	0	3
	NCMF – Zamboanga Regional Office	0	3
	NCMF – Sulu Regional Office	0	3
	NCMF – Davao Regional Office	0	3
	NCMF – Northern Mindanao Regional Office	0	3
	NCMF – Cotabato Regional Office	0	3
	NCMF – Lanao Regional Office	0	3
	NCMF – Caraga Regional Office	0	3
• Office Supplies	Bureau of Pilgrimage and Endowment	0	1
4. Website Development Project			
Capital Outlay (CO)			
• Web Server	Planning Service	0	1
• High-end desktop PC w/ Operating System	Planning Service	0	3
• Printer	Planning Service	0	3
• Scanner w/ feeder	Planning Service	0	1
• Microsoft Office	Planning Service	0	3
• Adobe Photoshop	Planning Service	0	3
• Adobe Creative Suite	Planning Service	0	3
• Database Management Software	Planning Service	0	1
• ICT Consultancy Services	Planning Service	0	1
Maintenance and Other Operating Expenses (MOOE)			
• Website Maintenance	Planning Service	0	1
• ICT Training for User/Admin Training	Planning Service	0	5
• Office Supplies	Planning Service	0	1
• Anti-virus	Planning Service	0	3

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ITEM	NAME OF OFFICE/ ORGANIZATIONAL UNITS	PROPOSED NUMBER OF UNITS	
		2016	2017
5. Agency Record Inventory System (AgRIS) Project			
Capital Outlay (CO)			
• Desktop PC w/ Operating System	Administrative Service	0	3
• Printer	Administrative Service	0	3
• Scanner w/ feeder	Administrative Service	0	2
• Microsoft Office	Administrative Service	0	3
Maintenance and Other Operating Expenses (MOOE)			
• ICT Training for User/Admin Training	Administrative Service	0	3
	Planning Service	0	2
• Office Supplies	Administrative Service	0	1
• Anti-Virus	Administrative Service	0	3

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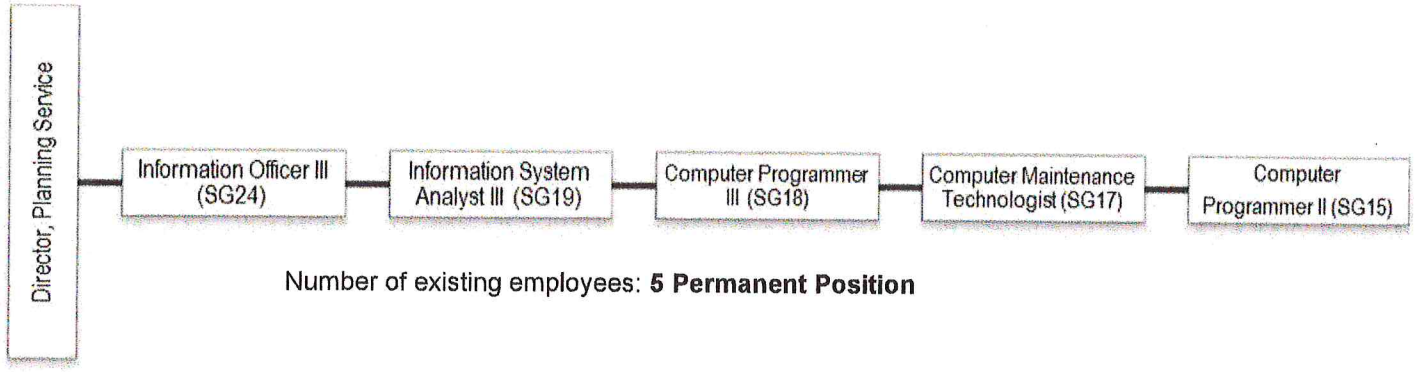
PART IV. RESOURCE REQUIREMENT

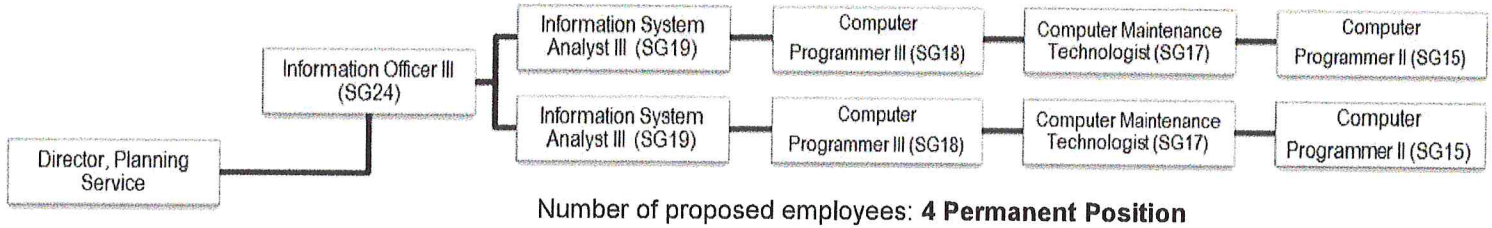
B. ICT ORGANIZATIONAL STRUCTURE

B.1 EXISTING ICT ORGANIZATIONAL STRUCTURE



Number of existing employees: **5 Permanent Position**

B.2 PROPOSED ICT ORGANIZATIONAL STRUCTURE



Number of proposed employees: **4 Permanent Position**

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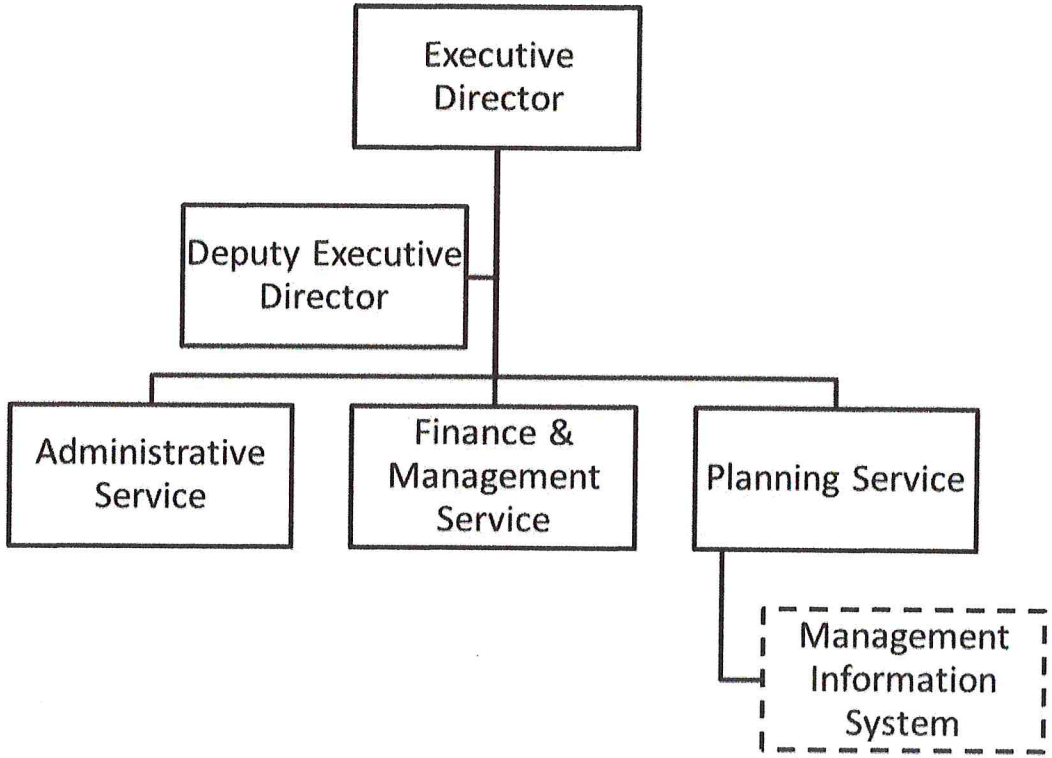
B.3 PLACEMENT OF THE PROPOSED ICT ORGANIZATIONAL STRUCTURE IN THE AGENCY ORGANIZATIONAL CHART



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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

A. ICT PROJECTS IMPLEMENTATION SCHEDULE

NAME OF ICT PROJECT/S	YEAR 1	YEAR 2
Establishment of LAN Infrastructure Project		
Electronic Certificate of Tribal Membership Application Project		
Electronic Hajj Application Project		
Website Development Project		
Agency Records Inventory System (AGRIS) Project		

B. INFORMATION SYSTEMS (IS) IMPLEMENTATION SCHEDULE

NAME OF INFORMATION SYSTEMS/ SUB-SYSTEMS OR MODULES	YEAR 1	YEAR 2
Rank 1: CERTIFICATE OF TRIBAL MEMBERSHIP INFORMATION SYSTEM (CTMIS)		
Rank 2: HAJJ INFORMATION SYSTEM (HIS)		
Rank 3: AGENCY RECORDS INVENTORY SYSTEM (AGRIS)		

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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

C. SUMMARY OF INVESTMENTS

BUDGET ITEM/ ACCOUNT	YEAR 1		YEAR 2	
	PHYSICAL TARGETS	COST	PHYSICAL TARGETS	COST
Office Productivity				
A. CAPITAL OUTLAY				
1. ICT Machinery and Equipment				
• Desktop PC w/ Operating System	57	2,250,000	126	5,040,000
• Printer	57	570,000	126	1,386,000
• High-end PC	5	250,000		
• Laptop	21	1,050,000	33	1,320,000
• Server	1	250,000	1	250,000
• Projector	10	250,000	0	0
• Scanner w/ Feeder			3	75,000
• External Hard Drive 1TB			120	420,000
• Fax Machine			23	230,000
• Wifi Routers			24	72,000
2. Printing Equipment				
• Copier Machine			23	1,380,000
3. ICT Software				
• Microsoft Office			159	1,749,000
B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
1) Communication Expenses				
• Internet Subscription			12	3,200,000
• Telephone			12	1,000,000
2) Supplies and Materials Expenses				
• ICT Office Supplies				50,000
3) ICT Software Subscription				
• Antivirus			159	318,000
	Sub-total	**4,650,000**	**Sub-total**	**16,490,000**
ICT Projects				
ICT Project 1 – Establishment of LAN Infrastructure Project				
A. CAPITAL OUTLAY				
1) Communication Networks				
• LAN/Voice Cabling			1	1,500,000
• Conduit installation (Entrance and in-house)			1	1,500,000
• Telephone (PABX)			1	1,700,000
2) ICT Machinery and Equipment				
• Network Server			1	250,000

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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

BUDGET ITEM/ ACCOUNT	YEAR 1		YEAR 2	
	PHYSICAL TARGETS	COST	PHYSICAL TARGETS	COST
• High-end desktop PC w/ Operating System			1	70,000
• Routers			10	30,000
• Switch			7	70,000
• 42U server rack			1	100,000
• 12U Wall Mounted Rack			1	50,000
• UPS (Uninterruptable Power Supply)			2	150,000
3) Server Software (Windows Server 2012)			1	80,000
B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
1) ICT Training Expenses				
• Network Server Installation and Maintenance Course			5 Personnel	100,000
• Web Server Management and Administration Course			5 Personnel	100,000
• Network Security Management Course			5 Personnel	100,000
2) ICT Supplies and Materials Expenses				
• Office Supplies (Rj45, UTP Cable and other networking supplies)				50,000
			Sub-total	**5,850,000**
ICT Project 2 – Electronic Certificate of Tribal Membership Application Project				
A. CAPITAL OUTLAY				
1) ICT Machinery and Equipment				
• Desktop PC w/ Operating System			39	1,560,000
• Printer			39	390,000
2) ICT Software				
• Microsoft Office			39	429,000
3) ICT Consultancy Services			1	200,000
B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
1) ICT Training Expenses (Users Training)			43 Personnel	500,000
2) ICT Supplies and Materials Expenses				
• Office Supplies				100,000
3) ICT Software Subscription				
• Antivirus			39	78,000
			Sub-total	**3,257,000**
ICT Project 3 – Electronic Hajj Application Project				
A. CAPITAL OUTLAY				
1) ICT Machinery and Equipment				
• Desktop PC w/ Pre-Loaded OS			39	1,560,000
• Printer			39	390,000

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BUDGET ITEM/ ACCOUNT	YEAR 1		YEAR 2	
	PHYSICAL TARGETS	COST	PHYSICAL TARGETS	COST
2) ICT Software				
• Microsoft Office			39	429,000
3. ICT Consultancy Services			1	200,000
B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
1) ICT Training Expenses (Users Training)			43 Personnel	500,000
2) ICT Supplies and Materials Expenses				
• Office Supplies				100,000
3) ICT Software Subscription				
• Antivirus			39	78,000
			Sub-Total	**3,257,000**
ICT Project 4 – Website Development Project				
A. CAPITAL OUTLAY				
1) ICT Machinery and Equipment				
• Web Server			1	250,000
• High-end desktop PC w/ Operating System			3	210,000
• Printer			3	30,000
• Scanner w/ feeder			1	25,000
2) ICT Software				
• Microsoft Office			3	33,000
• Adobe Photoshop			3	150,000
• Adobe Creative Suite Cs6			3	450,000
• Database Management Software			1	250,000
3) Development of Government Web Hosting Services			1	160,000
4) Development of Government-Wide Email System			1	160,000
B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
1) ICT Training Expenses (User/Admin Training)			5 Personnel	150,000
2) ICT Supplies and Materials Expenses				
• Office Supplies				50,000
3) ICT Software Subscription				
• Anti-Virus			3	6,000
			Sub-total	**1,924,000**

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BUDGET ITEM/ ACCOUNT	YEAR 1		YEAR 2	
	PHYSICAL TARGETS	COST	PHYSICAL TARGETS	COST
ICT Project 5 – Agency Record Inventory System (AgRIS) Project				
A. CAPITAL OUTLAY				
1) ICT Machinery and Equipment				
• Desktop PC w/ Operating System			3	120,000
• Printer			3	30,000
• Scanner w/ Feeder			2	50,000
2) ICT Software				
• Microsoft Office			3	33,000
B. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
1) ICT Training Expenses (Users Training)			5	150,000
2) ICT Supplies and Materials Expenses				
• Office Supplies			1	50,000
3) ICT Software Subscription				
• Antivirus			3	6,000
			Sub-total	**439,000**
	Total Year 1	4,650,000	Total Year 2	31,217,000
TOTAL ESTIMATED COST (Year1+Year2)				**35,867,000**

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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

D. 2016 COST BREAKDOWN

DETAILED COST ITEMS	OFFICE PRODUCTIVITY	Establishment of LAN Infrastructure Project	Electronic Certificate of Tribal Membership Application Project	Electronic Hajj Application Project	Website Development Project	Agency Record Inventory System (AgRIS)
CAPITAL OUTLAY						
1. Hardware/Equipment						
• Desktop PC w/ Operating System	2,250,000					
• Printer	570,000					
• High-end PC w/ Operating System	250,000					
• Laptops	1,050,000					
• Servers	250,000					
• Projectors	250,000					
TOTAL COST	4,650,000					

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D. 2017 COST BREAKDOWN

DETAILED COST ITEMS	OFFICE PRODUCTIVITY	Establishment of LAN Infrastructure Project	Electronic Certificate of Tribal Membership Application Project	Electronic Hajj Application Project	Website Development Project	Agency Record Inventory System (AgRIS)
CAPITAL OUTLAY						
1. Hardware/Equipment						
• Desktop PC w/ Operating System	5,040,000		1,560,000	1,560,000		120,000
• Printer	1,386,000		390,000	390,000	30,000	30,000
• High-end PC w/ Operating System	0	70,000			210,000	
• Laptops	1,320,000					
• Servers	250,000	250,000			250,000	
• Projectors	0					
• Scanner w/ feeder	75,000				25,000	50,000
• External Hard Drive 1TB	420,000					
• Fax Machine	230,000					
• Wifi Routers	72,000	30,000				
• Switches		70,000				
• Copier Machine	1,380,000					
• 42U Server Rack		100,000				
• 12U Wall Mounted Rack		50,000				
• UPS (Uninterruptable Power Supply)		150,000				
2. ICT Software						
• Server Software		80,000				
• Microsoft Office	1,749,000		429,000	429,000	33,000	33,000
• Adobe Photoshop					150,000	
• Adobe Creative Suite					450,000	
• Database Management Software					250,000	

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PART V. DEVELOPMENT AND INVESTMENT PROGRAM

DETAILED COST ITEMS	OFFICE PRODUCTIVITY	Establishment of LAN Infrastructure Project	Electronic Certificate of Tribal Membership Application Project	Electronic Hajj Application Project	Website Development Project	Agency Record Inventory System (AgRIS)
3. Communication Network						
• LAN-Voice Cabling		1,500,000				
• Conduit Installation		1,500,000				
• Telephone (PABX)		1,700,000				
4. ICT Consultancy Services			200,000	200,000		
5. Development of Government Web Hosting Services					160,000	
6. Development of Government-Wide Email System					160,000	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)						
1. Communication Expenses						
• Internet Subscription	3,200,000					
• Telephone	1,000,000					
2. ICT Training Expenses						
• Network Server Installation and Maintenance Course		100,000				
• Web Server Management and Administration Course		100,000				
• Network Security Management Course		100,000				
• Users/Admin Training			500,000	500,000	150,000	150,000
3. ICT Office Supplies	50,000	50,000	100,000	100,000	50,000	50,000
4. Anti-Virus	318,000		78,000	78,000	6,000	6,000
TOTAL COST	**16,490,000**	**5,850,000**	**3,257,000**	**3,257,000**	**1,924,000**	**439,000**