

T. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 551,832,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,359,000	P 39,322,000	P 6,200,000	P 99,881,000

Support to Operations	18,775,000	5,043,000	4,815,000	28,633,000
Operations	363,096,000	60,222,000		423,318,000
NFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	353,398,000	39,092,000		392,490,000
NFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	9,698,000	21,130,000		30,828,000
Total, Programs	436,230,000	104,587,000	11,015,000	551,832,000
TOTAL NEW APPROPRIATIONS	P 436,230,000 P	104,587,000 P	11,015,000 P	551,832,000

Special Provision(s)

1. **Trust Receipts for Hajj.** Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.

The National Commission on Muslim Filipinos (NCF) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Secretary of the NCF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCF website.

2. **Appropriations for Hajj.** Of the amounts appropriated herein for MOOE, Twenty One Million One Hundred Thirty Thousand Pesos (P21,130,000) shall be used for the administrative cost to support and assist in the annual Hajj.

The NCF shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Secretary of the NCF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCF website.

3. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,152,000 P	39,322,000 P	6,200,000 P	98,674,000
Administration of Personnel Benefits	1,207,000			1,207,000
Sub-total, General Administration and Support	54,359,000	39,322,000	6,200,000	99,881,000
Support to Operations				
Planning, Research, Monitoring and Information Systems Management	9,905,000	3,441,000	4,815,000	18,161,000
Public Information Dissemination on Muslim Issues and Community Development	8,870,000	1,602,000		10,472,000
Sub-total, Support to Operations	18,775,000	5,043,000	4,815,000	28,633,000

Operations			
NFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	353,398,000	39,092,000	392,490,000
Implementation of Socio-Economic and Cultural Development Projects	353,398,000	39,092,000	392,490,000
Institutional support to Qur'an reading contest	6,378,000	5,187,000	11,565,000
Institutional support for Shari'ah project implementation	4,657,000	1,706,000	6,363,000
Formulation and implementation of Madrasah development programs	4,223,000	1,403,000	5,626,000
Promotion and development of Muslim cooperatives and entrepreneurs	10,420,000	3,577,000	13,997,000
Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	327,720,000	27,219,000	354,939,000
NFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	9,698,000	21,130,000	30,828,000
Coordination, Supervision and Administration of Pilgrimages and Endowment	9,698,000	21,130,000	30,828,000
Sub-total, Operations	363,096,000	60,222,000	423,318,000
Total Programs and Activities	436,230,000	104,587,000	11,015,000
TOTAL NEW APPROPRIATIONS	P 436,230,000	P 104,587,000	P 11,015,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

328,048

Total Permanent Positions

328,048

Other Compensation Common to All

Personnel Economic Relief Allowance

19,656

Representation Allowance	7,050
Transportation Allowance	7,050
Clothing and Uniform Allowance	4,095
Mid-Year Bonus - Civilian	27,337
Year End Bonus	27,337
Cash Gift	4,095
Step Increment	2,028
Productivity Enhancement Incentive	4,095
Total Other Compensation Common to All	102,743
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	871
Total Other Compensation for Specific Groups	871
Other Benefits	
PAG-IBIG Contributions	982
PhilHealth Contributions	2,604
Employees Compensation Insurance Premiums	982
Total Other Benefits	4,568
Total Personnel Services	436,230
Maintenance and Other Operating Expenses	
Travelling Expenses	23,812
Training and Scholarship Expenses	7,526
Supplies and Materials Expenses	8,269
Utility Expenses	6,514
Communication Expenses	6,643
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,776
Professional Services	2,272
General Services	10,152
Repairs and Maintenance	1,035
Taxes, Insurance Premiums and Other Fees	135
Other Maintenance and Operating Expenses	
Advertising Expenses	558
Printing and Publication Expenses	1,041
Representation Expenses	4,434
Transportation and Delivery Expenses	153
Rent/Lease Expenses	19,610
Subscription Expenses	195
Donations	5,334
Other Maintenance and Operating Expenses	2,128
Total Maintenance and Other Operating Expenses	104,587
Total Current Operating Expenditures	540,817
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000

GENERAL APPROPRIATIONS ACT, FY 2017

Machinery and Equipment Outlay	1,315
Transportation Equipment Outlay	6,200
Intangible Assets Outlay	500
Total Capital Outlays	11,015
Total Programs/Project(s)	551,832
TOTAL NEW APPROPRIATIONS	551,832