

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

For general administration and support, support to operations, and operations, as indicated hereunder.....P 535,165,000

=====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 96,566,000	P 26,665,000		P 123,231,000
2000000000000000	Support to Operations	23,487,000	8,999,000		32,486,000
3000000000000000	Operations	331,067,000	48,381,000		379,448,000
	Total, Programs	451,120,000	84,045,000		535,165,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 451,120,000	P 84,045,000		P 535,165,000
		=====	=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 70,120,000	P 26,665,000		P 96,785,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
	Sub-total, General Administration and Support	96,566,000	26,665,000		123,231,000
200000000000000	Support to Operations				
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,929,000	5,383,000		21,312,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	7,558,000	1,452,000		9,010,000
200000100003000	Policy and advisory services		2,164,000		2,164,000
	Sub-total, Support to Operations	23,487,000	8,999,000		32,486,000
300000000000000	Operations				
310000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	302,143,000	40,910,000		343,053,000
310100000000000	SOCIO-CULTURAL PROGRAM	302,143,000	40,910,000		343,053,000
310100100001000	Administration and supervision of Hajj operations	4,662,000	20,722,000		25,384,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,813,000	4,989,000		18,802,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	283,668,000	15,199,000		298,867,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	28,924,000	7,471,000		36,395,000
320100000000000	SOCIO-ECONOMIC PROGRAM	8,656,000	2,978,000		11,634,000
320100100001000	Promotion, development and management of Endowment services		408,000		408,000

320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	8,656,000	2,120,000	10,776,000
320100100003000	Promotion and development of Halal		450,000	450,000
320200000000000	SOCIAL PROTECTION PROGRAM	20,268,000	4,493,000	24,761,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,165,000	465,000	4,630,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,375,000	1,375,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,457,000	1,285,000	10,742,000
320200100004000	Peace Initiatives and conflict resolution	6,646,000	1,368,000	8,014,000
Sub-total, Operations		331,067,000	48,381,000	379,448,000
TOTAL NEW APPROPRIATIONS		P 451,120,000	P 84,045,000	P 535,165,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

323,302

Total Permanent Positions

323,302

Other Compensation Common to All

Personnel Economic Relief Allowance

17,520

Representation Allowance

6,462

Transportation Allowance

6,462

Clothing and Uniform Allowance

3,650

Mid-Year Bonus - Civilian

26,943

Year End Bonus

26,943

Cash Gift

3,650

Step Increment

809

Productivity Enhancement Incentive

3,650

Total Other Compensation Common to All

96,089

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

817

Total Other Compensation for Specific Groups	817
Other Benefits	
PAG-IBIG Contributions	876
PhilHealth Contributions	2,714
Employees Compensation Insurance Premiums	876
Retirement Gratuity	8,168
Terminal Leave	18,278
Total Other Benefits	30,912
Total Personnel Services	451,120
Maintenance and Other Operating Expenses	
Travelling Expenses	17,226
Training and Scholarship Expenses	3,186
Supplies and Materials Expenses	10,476
Utility Expenses	6,555
Communication Expenses	3,351
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,992
Professional Services	1,979
General Services	7,386
Repairs and Maintenance	1,139
Financial Assistance/Subsidy	3,200
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	1,297
Representation Expenses	3,915
Transportation and Delivery Expenses	116
Rent/Lease Expenses	19,610
Subscription Expenses	230
Other Maintenance and Operating Expenses	1,509
Total Maintenance and Other Operating Expenses	84,045
Total Programs/Locally-Funded Project(s)	535,165
TOTAL NEW APPROPRIATIONS	535,165