

H. NATIONAL COMMISSION ON MUSLIM FILIPINOS

For general administration and support, support to operations, and operations, as indicated hereunder.....P 601,457,000
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New Appropriations, by Program
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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 82,362,000	P 38,833,000	P 2,940,000	P 124,135,000
Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000

Operations	346,095,000	56,136,000	402,231,000
SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000	355,770,000
SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000	22,836,000
SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
TOTAL NEW APPROPRIATIONS	P 450,835,000	P 110,884,000	P 561,719,000

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-DOH-DOF J.C. No. 1-97 dated January 2, 1997.

2. **Appropriations for Hajj.** The amount of Twenty One Million Three Hundred Eleven Thousand Pesos (P21,311,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCF) supervisory team in the annual Hajj.

3. **Reporting and Posting Requirements.** The NCF shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NCF's website.

The NCF shall send written notice when said reports have been submitted or posted on its website to the DM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 58,869,000	P 38,833,000	P 2,940,000	P 100,582,000
Administration of Personnel Benefits	23,553,000			23,553,000
Sub-total, General Administration and Support	82,362,000	38,833,000	2,940,000	124,135,000
Support to Operations				
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,327,000	12,214,000	36,798,000	64,339,000
Information dissemination on issues and concerns affecting Muslim Filipinos	7,051,000	1,492,000		8,543,000
Policy and advisory services		2,209,000		2,209,000
Sub-total, Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000
Operations				
Muslim culture, traditions, and cultural centers preserved, developed and strengthened	314,029,000	41,741,000		355,770,000

GENERAL APPROPRIATIONS ACT, FY 2019

SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000	355,770,000
Administration and supervision of Hajj operations	5,068,000	21,311,000	26,379,000
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,932,000	5,054,000	18,986,000
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	295,029,000	15,376,000	310,405,000
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	32,066,000	14,395,000	46,461,000
SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000	22,836,000
Promotion, development and management of Endowment Services		420,000	420,000
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	13,030,000	8,922,000	21,952,000
Promotion and development of Malal		464,000	464,000
SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
Support and assistance to Muslim education and advocacy program	4,538,000	479,000	5,017,000
Legal and paralegal services to Muslim Filipino Communities		1,400,000	1,400,000
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	7,437,000	1,320,000	8,757,000
Peace initiatives and conflict resolution	7,061,000	1,390,000	8,451,000
Sub-total, Operations	346,095,000	56,136,000	402,231,000
TOTAL NEW APPROPRIATIONS	P 450,835,000	P 110,884,000	P 39,738,000
			P 601,457,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

319,675

Creation of New Position

9,555

Total Permanent Positions**329,230**

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,152
Representation Allowance	5,496
Transportation Allowance	5,496
Clothing and Uniform Allowance	4,038
Mid-Year Bonus - Civilian	26,640
Year End Bonus	26,640
Cash Gift	3,365
Productivity Enhancement Incentive	3,365
Step Increment	800
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Total Other Compensation Common to All	91,992
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	817
Overseas Allowance	345
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Total Other Compensation for Specific Groups	1,162
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Other Benefits	
PAG-IBIG Contributions	806
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	806
Terminal Leave	23,553
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Total Other Benefits	28,451
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Total Personnel Services	450,835
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Maintenance and Other Operating Expenses	
Travelling Expenses	19,296
Training and Scholarship Expenses	8,598
Supplies and Materials Expenses	12,435
Utility Expenses	6,750
Communication Expenses	17,783
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,759
Professional Services	1,979
General Services	7,386
Repairs and Maintenance	1,172
Financial Assistance/Subsidy	3,200
Taxes, Insurance Premiums and Other Fees	152
Other Maintenance and Operating Expenses	
Advertising Expenses	751
Printing and Publication Expenses	1,809
Representation Expenses	4,033
Transportation and Delivery Expenses	120
Rent/Lease Expenses	19,910
Subscription Expenses	229
Other Maintenance and Operating Expenses	1,522
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Total Maintenance and Other Operating Expenses	110,884
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Total Current Operating Expenditures	561,719
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GENERAL APPROPRIATIONS ACT, FY 2019**Capital Outlays****Property, Plant and Equipment Outlay****Infrastructure Outlay****6,000****Machinery and Equipment Outlay****25,740****Intangible Assets Outlay****7,998****Total Capital Outlays****39,738****TOTAL NEW APPROPRIATIONS****601,457**
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