

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

For general administration and support, support to operations, and operations, as indicated hereunder..... P 671,575,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 83,045,000	P 37,112,000	P	P 120,157,000
2000000000000000	Support to Operations	28,056,000	13,737,000	25,126,000	66,919,000
3000000000000000	Operations	381,113,000	103,386,000		484,499,000
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	SOCIO-CULTURAL PROGRAM	346,978,000	70,301,000		417,279,000
	SOCIO-ECONOMIC PROGRAM	11,603,000	8,189,000		19,792,000
	SOCIAL PROTECTION PROGRAM	22,532,000	24,896,000		47,428,000
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	TOTAL NEW APPROPRIATIONS	P 492,214,000	P 154,235,000	P 25,126,000	P 671,575,000
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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.

2. Appropriations for Hajj. The amount of Thirty Six Million Nine Hundred Sixty Five Thousand Pesos (P36,965,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCMF) supervisory team in the annual Hajj.

3. Reporting and Posting Requirements. The NCMF 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) NCMF's website.

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

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					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 66,133,000	P 37,112,000		P 103,245,000
100000100002000	Administration of Personnel Benefits	16,912,000			16,912,000
	Sub-total, General Administration and Support	83,045,000	37,112,000		120,157,000
200000000000000	Support to Operations				
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	16,927,000	9,622,000	25,126,000	51,675,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	11,129,000	1,444,000		12,573,000
200000100003000	Policy and advisory services		2,671,000		2,671,000
	Sub-total, Support to Operations	28,056,000	13,737,000	25,126,000	66,919,000
300000000000000	Operations				
310000000000000	Muslim culture, traditions, and cultural centers preserved, developed and strengthened	346,978,000	70,301,000		417,279,000
310100000000000	SOCIO-CULTURAL PROGRAM	346,978,000	70,301,000		417,279,000

310100100001000	Administration and supervision of Hajj operations	4,422,000	36,965,000	41,387,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	14,968,000	16,634,000	31,602,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	327,588,000	16,702,000	344,290,000
320000000000000	Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	34,135,000	33,085,000	67,220,000
320100000000000	SOCIO-ECONOMIC PROGRAM	11,603,000	8,189,000	19,792,000
320100100001000	Promotion, development and management of Endowment services		429,000	429,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	11,603,000	2,286,000	13,889,000
320100100003000	Promotion and development of Halal		5,474,000	5,474,000
320200000000000	SOCIAL PROTECTION PROGRAM	22,532,000	24,896,000	47,428,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,350,000	488,000	4,838,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,497,000	1,497,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	8,329,000	1,427,000	9,756,000
320200100004000	Peace Initiatives and conflict resolution	9,853,000	21,484,000	31,337,000
Sub-total, Operations		381,113,000	103,386,000	484,499,000
TOTAL NEW APPROPRIATIONS		P 492,214,000	P 154,235,000	P 25,126,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

363,644

Total Permanent Positions

363,644

Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance	7,128
Transportation Allowance	7,128
Clothing and Uniform Allowance	4,446
Mid-Year Bonus - Civilian	30,305
Year End Bonus	30,305
Cash Gift	3,705
Productivity Enhancement Incentive	3,705
Step Increment	909
Total Other Compensation Common to All	105,415

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	817
Total Other Compensation for Specific Groups	817

Other Benefits	
PAG-IBIG Contributions	889
PhilHealth Contributions	3,648
Employees Compensation Insurance Premiums	889
Terminal Leave	16,912
Total Other Benefits	22,338

Total Personnel Services	492,214

Maintenance and Other Operating Expenses	
Travelling Expenses	23,599
Training and Scholarship Expenses	5,523
Supplies and Materials Expenses	9,880
Utility Expenses	6,715
Communication Expenses	12,246
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,767
Professional Services	2,026
General Services	8,291
Repairs and Maintenance	1,183
Financial Assistance/Subsidy	2,088
Taxes, Insurance Premiums and Other Fees	152
Other Maintenance and Operating Expenses	
Advertising Expenses	265
Printing and Publication Expenses	1,167
Representation Expenses	20,330
Transportation and Delivery Expenses	50
Rent/Lease Expenses	20,262
Subscription Expenses	225
Other Maintenance and Operating Expenses	38,466
Total Maintenance and Other Operating Expenses	154,235

TOTAL CURRENT OPERATING EXPENDITURES	646,449

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,035
Intangible Assets Outlay	8,091
Total Capital Outlays	25,126

TOTAL NEW APPROPRIATIONS	671,575
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