

# E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

For general administration and support, support to operations, and operations, as indicated hereunder.....P 701,251,000

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## New Appropriations, by Program

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### Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

1000000000000000	General Administration and Support	P	117,329,000	P	27,925,000	P		P	145,254,000
2000000000000000	Support to Operations		31,877,000		22,340,000		16,458,000		70,675,000

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, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.

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:

(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:

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 84,489,000	P 27,925,000		P 112,414,000
100000100002000	Administration of Personnel Benefits	32,840,000			32,840,000
Sub-total, General Administration and Support		117,329,000	27,925,000		145,254,000
2000000000000000	Support to Operations				
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	20,209,000	17,945,000	16,458,000	54,612,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	11,668,000	1,393,000		13,061,000

200000100003000	Policy and advisory services		3,002,000		3,002,000
Sub-total, Support to Operations		31,877,000	22,340,000	16,458,000	70,675,000
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3000000000000000	Operations				
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	380,350,000	59,539,000		439,889,000
3101000000000000	SOCIO-CULTURAL PROGRAM	380,350,000	59,539,000		439,889,000
310100100001000	Administration and supervision of Hajj operations	5,352,000	37,468,000		42,820,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	16,395,000	5,192,000		21,587,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	358,603,000	16,879,000		375,482,000
3200000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	37,239,000	8,194,000		45,433,000
3201000000000000	SOCIO-ECONOMIC PROGRAM	12,812,000	3,193,000		16,005,000
320100100001000	Promotion, development and management of Endowment services		439,000		439,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	12,812,000	2,270,000		15,082,000
320100100003000	Promotion and development of Halal		484,000		484,000
3202000000000000	SOCIAL PROTECTION PROGRAM	24,427,000	5,001,000		29,428,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,614,000	497,000		5,111,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,570,000		1,570,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,447,000	1,489,000		10,936,000
320200100004000	Peace Initiatives and conflict resolution	10,366,000	1,445,000		11,811,000
Sub-total, Operations		417,589,000	67,733,000		485,322,000
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TOTAL NEW APPROPRIATIONS		P 566,795,000	P 117,998,000	P 16,458,000	P 701,251,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

410,334

Total Permanent Positions

410,334

## Other Compensation Common to All

Personnel Economic Relief Allowance

19,032

Representation Allowance

7,878

Transportation Allowance

7,878

Clothing and Uniform Allowance

4,758

Mid-Year Bonus - Civilian

34,195

Year End Bonus

34,195

Cash Gift

3,965

Productivity Enhancement Incentive

3,965

Step Increment

1,026

Total Other Compensation Common to All

116,892

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

817

Total Other Compensation for Specific Groups

817

## Other Benefits

PAG-IBIG Contributions

951

PhilHealth Contributions

4,010

Employees Compensation Insurance Premiums

951

Terminal Leave

32,840

Total Other Benefits

38,752

Total Personnel Services

566,795

## Maintenance and Other Operating Expenses

Travelling Expenses

35,154

Training and Scholarship Expenses

5,184

Supplies and Materials Expenses

11,175

Utility Expenses

6,743

Communication Expenses

11,530

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,138

Professional Services

1,369

General Services

7,736

Repairs and Maintenance

1,183

Financial Assistance/Subsidy

2,088

Taxes, Insurance Premiums and Other Fees

152

Other Maintenance and Operating Expenses

Advertising Expenses

296

Printing and Publication Expenses

1,358

Representation Expenses

9,174

Transportation and Delivery Expenses

88

Rent/Lease Expenses

20,010

Subscription Expenses	225
Other Maintenance and Operating Expenses	2,395
Total Maintenance and Other Operating Expenses	117,998
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TOTAL CURRENT OPERATING EXPENDITURES	684,793
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,458
Total Capital Outlays	16,458
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TOTAL NEW APPROPRIATIONS	701,251
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