

T. 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
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 96,566,000	P 26,665,000		P 123,231,000
Support to Operations	23,487,000	8,999,000		32,486,000
Operations	331,067,000	48,381,000		379,448,000
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SOCIO-CULTURAL PROGRAM	302,143,000	40,910,000		343,053,000
SOCIO-ECONOMIC PROGRAM	8,656,000	2,978,000		11,634,000
SOCIAL PROTECTION PROGRAM	20,268,000	4,493,000		24,761,000
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TOTAL NEW APPROPRIATIONS	P 451,120,000	P 84,045,000		P 535,165,000
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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.

The National Commission on Muslim Filipinos (NCMF) shall submit its quarterly reports on the status of the trust receipts with electronic signature to the DBM, through the Unified Reporting System, and to 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, by posting said reports on NCMF website for a period of three (3) years. The Secretary of the NCMF shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. **Appropriations for the NCMF Supervising Team in the Hajj.** Of the amounts appropriated herein for MOOE, Twenty Million Seven Hundred Twenty Two Thousand Pesos (P20,722,000) shall be used exclusively for the administrative expenses of the NCMF Supervisory Team in the annual Hajj.

The NCMF shall submit its quarterly reports on the utilization of funds with electronic signature to the DBM, through the Unified Reporting System, and to 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, by posting said reports on NCMF website for a period of three (3) years. The Secretary of the NCMF shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission. (GENERAL OBSERVATION- President's Veto Message, December 19, 2017, Volume I-B, page 653, R.A. No. 10964)

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 70,120,000	P 26,665,000		P 96,785,000
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
Support to Operations				
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,929,000	5,383,000		21,312,000
Information dissemination on issues and concerns affecting Muslim Filipinos	7,558,000	1,452,000		9,010,000
Policy and advisory services		2,164,000		2,164,000
Sub-total, Support to Operations	23,487,000	8,999,000		32,486,000
Operations				
Muslim culture, traditions, and cultural centers preserved, developed and strengthened	302,143,000	40,910,000		343,053,000

GENERAL APPROPRIATIONS ACT, FY 2018

SOCIO-CULTURAL PROGRAM	302,143,000	40,910,000	343,053,000
Administration and supervision of Hajj operations	4,662,000	20,722,000	25,384,000
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,813,000	4,989,000	18,802,000
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	283,668,000	15,199,000	298,867,000
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	28,924,000	7,471,000	36,395,000
SOCIO-ECONOMIC PROGRAM	8,656,000	2,978,000	11,634,000
Promotion, development and management of Endowment Services		408,000	408,000
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	8,656,000	2,120,000	10,776,000
Promotion and development of Halal		450,000	450,000
SOCIAL PROTECTION PROGRAM	20,268,000	4,493,000	24,761,000
Support and assistance to Muslim education and advocacy program	4,165,000	465,000	4,630,000
Legal and paralegal services to Muslim Filipino Communities		1,375,000	1,375,000
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,457,000	1,285,000	10,742,000
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

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(In Thousand Pesos)

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
Representation Allowance17,520
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 Current Operating Expenditures	535,165

TOTAL NEW APPROPRIATIONS	535,165
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