

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

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

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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 82,362,000	P 38,833,000	P 2,940,000	P 124,135,000
2000000000000000	Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000

3000000000000000	Operations	346,095,000	56,136,000		402,231,000
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	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
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	TOTAL NEW APPROPRIATIONS	P 450,835,000	P 110,884,000	P 39,738,000	P 601,457,000
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New Appropriations, by Programs/Activities/Projects

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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 58,809,000	P 38,833,000	P 2,940,000	P 100,582,000
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100000100002000	Administration of Personnel Benefits	23,553,000			23,553,000
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	Sub-total, General Administration and Support	82,362,000	38,833,000	2,940,000	124,135,000
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2000000000000000	Support to Operations				
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,327,000	12,214,000	36,798,000	64,339,000
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200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	7,051,000	1,492,000		8,543,000
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200000100003000	Policy and advisory services		2,209,000		2,209,000
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	Sub-total, Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000
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3000000000000000	Operations				
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	314,029,000	41,741,000		355,770,000
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3101000000000000	SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000		355,770,000
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310100100001000	Administration and supervision of Hajj operations	5,068,000	21,311,000		26,379,000
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310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,932,000	5,054,000	18,986,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	295,029,000	15,376,000	310,405,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	32,066,000	14,395,000	46,461,000
320100000000000	SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000	22,836,000
320100100001000	Promotion, development and management of Endowment services		420,000	420,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	13,030,000	8,922,000	21,952,000
320100100003000	Promotion and development of Halal		464,000	464,000
320200000000000	SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,538,000	479,000	5,017,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,400,000	1,400,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	7,437,000	1,320,000	8,757,000
320200100004000	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
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Creation of New Positions

319,675

9,555

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Total Permanent Positions	329,230
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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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58 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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