

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

For general administration and support, support to operations, and operations, as indicated hereunder P 768,599,000

New Appropriations, by Program

	<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	P 144,320,000	P 32,925,000	P	P 177,245,000
Support to Operations	37,457,000	22,152,000	13,976,000	73,585,000
Operations	<u>450,036,000</u>	<u>67,733,000</u>		<u>517,769,000</u>
SOCIO-CULTURAL PROGRAM	401,313,000	59,539,000		460,852,000
SOCIO-ECONOMIC PROGRAM	19,753,000	3,193,000		22,946,000
SOCIAL PROTECTION PROGRAM	<u>28,970,000</u>	<u>5,001,000</u>		<u>33,971,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 631,813,000</u>	<u>P 122,810,000</u>	<u>P 13,976,000</u>	<u>P 768,599,000</u>

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

2. **Appropriations for Hajj.** The amount of Thirty Seven Million Four Hundred Sixty Eight Thousand Pesos (P37,468,000) 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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<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 86,402,000	P 32,925,000	P	P 119,327,000
Administration of Personnel Benefits	<u>57,918,000</u>			<u>57,918,000</u>
Sub-total, General Administration and Support	<u>144,320,000</u>	<u>32,925,000</u>		<u>177,245,000</u>
Support to Operations				
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	23,909,000	17,757,000	13,976,000	55,642,000
Information dissemination on issues and concerns affecting Muslim Filipinos	13,548,000	1,393,000		14,941,000
Policy and advisory services		<u>3,002,000</u>		<u>3,002,000</u>

Sub-total, Support to Operations	<u>37,457,000</u>	<u>22,152,000</u>	<u>13,976,000</u>	<u>73,585,000</u>
Operations				
Muslim culture, traditions, and cultural centers preserved, developed and strengthened	<u>401,313,000</u>	<u>59,539,000</u>		<u>460,852,000</u>
SOCIO-CULTURAL PROGRAM	<u>401,313,000</u>	<u>59,539,000</u>		<u>460,852,000</u>
Administration and supervision of Hajj operations	5,798,000	37,468,000		43,266,000
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	17,797,000	5,192,000		22,989,000
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	377,718,000	16,879,000		394,597,000
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	<u>48,723,000</u>	<u>8,194,000</u>		<u>56,917,000</u>
SOCIO-ECONOMIC PROGRAM	<u>19,753,000</u>	<u>3,193,000</u>		<u>22,946,000</u>
Promotion, development and management of Endowment Services		439,000		439,000
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	19,753,000	2,270,000		22,023,000
Promotion and development of Halal		484,000		484,000
SOCIAL PROTECTION PROGRAM	<u>28,970,000</u>	<u>5,001,000</u>		<u>33,971,000</u>
Support and assistance to Muslim education and advocacy program	4,786,000	497,000		5,283,000
Legal and paralegal services to Muslim Filipino Communities		1,570,000		1,570,000
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	13,067,000	1,489,000		14,556,000
Peace initiatives and conflict resolution	<u>11,117,000</u>	<u>1,445,000</u>		<u>12,562,000</u>
Sub-total, Operations	<u>450,036,000</u>	<u>67,733,000</u>		<u>517,769,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 631,813,000</u>	<u>P 122,810,000</u>	<u>P 13,976,000</u>	<u>P 768,599,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**441,114

Total Permanent Positions	<u>441,114</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,128
Representation Allowance	8,394
Transportation Allowance	8,394
Clothing and Uniform Allowance	4,782
Mid-Year Bonus - Civilian	36,760
Year End Bonus	36,760
Cash Gift	3,985
Productivity Enhancement Incentive	3,985
Step Increment	<u>1,101</u>
Total Other Compensation Common to All	<u>123,289</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	<u>817</u>
Total Other Compensation for Specific Groups	<u>817</u>
Other Benefits	
PAG-IBIG Contributions	957
PhilHealth Contributions	6,761
Employees Compensation Insurance Premiums	957
Terminal Leave	<u>57,918</u>
Total Other Benefits	<u>66,593</u>
Total Personnel Services	<u>631,813</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	32,922
Training and Scholarship Expenses	4,187
Supplies and Materials Expenses	12,160
Utility Expenses	6,763
Communication Expenses	15,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,130
Professional Services	1,204
General Services	10,136
Repairs and Maintenance	1,066
Financial Assistance/Subsidy	140
Taxes, Insurance Premiums and Other Fees	152
Other Maintenance and Operating Expenses	
Advertising Expenses	255
Printing and Publication Expenses	1,409
Representation Expenses	7,942
Rent/Lease Expenses	20,301
Subscription Expenses	541
Other Maintenance and Operating Expenses	<u>4,000</u>
Total Maintenance and Other Operating Expenses	<u>122,810</u>
Total Current Operating Expenditures	<u>754,623</u>

GENERAL APPROPRIATIONS ACT, FY 2022**Capital Outlays****Property, Plant and Equipment Outlay
Machinery and Equipment Outlay**13,976**Total Capital Outlays**13,976**TOTAL NEW APPROPRIATIONS**768,599