

**S. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 464,227,000  
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**New Appropriations, by Program/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>
<b>PROGRAMS</b>				
General Administration and Support	P 46,005,000	P 37,689,000	P 6,785,000	P 90,479,000
Support to Operations	15,242,000	3,885,000		19,127,000
Operations	295,532,000	59,089,000		354,621,000
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	38,697,000		326,465,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000
Total, Programs	356,779,000	100,663,000	6,785,000	464,227,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 356,779,000</b>	<b>P 100,663,000</b>	<b>P 6,785,000</b>	<b>P 464,227,000</b>

**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 Joint Circular No. 1-97 dated January 2, 1997.

The National Commission on Muslim Filipinos (NCF) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Secretary of the NCF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCF website.

2. Appropriations for Hajj. Of the amounts appropriated herein for MOOE, Twenty Million Three Hundred Ninety Two Thousand Pesos (P20,392,000) shall be used for the administrative cost to support and assist Muslim Filipinos in the celebration of the annual Hajj.

The NCF shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Secretary of the NCF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCF website.

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 41,198,000	P 37,689,000	P 6,785,000	P 85,672,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	4,807,000			4,807,000
<b>Sub-total, General Administration and Support</b>	<b>46,005,000</b>	<b>37,689,000</b>	<b>6,785,000</b>	<b>90,479,000</b>
<b>Support to Operations</b>				
Planning, Research, Monitoring and Information Systems Management	8,085,000	2,356,000		10,441,000
Public Information Dissemination on Muslim Issues and Community Development	7,157,000	1,529,000		8,686,000
<b>Sub-total, Support to Operations</b>	<b>15,242,000</b>	<b>3,885,000</b>		<b>19,127,000</b>
<b>Operations</b>				
<b>MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES</b>	<b>287,768,000</b>	<b>38,697,000</b>		<b>326,465,000</b>
Implementation of Socio-Economic and Cultural Development Projects	287,768,000	38,697,000		326,465,000
Institutional support to Qur'an reading contest	5,001,000	5,059,000		10,060,000
Institutional support for Shari'ah project implementation	3,762,000	1,671,000		5,433,000
Formulation and implementation of Madrasah development programs	3,389,000	1,385,000		4,774,000
Promotion and development of Muslim cooperatives and entrepreneurs	8,500,000	3,968,000		12,468,000
Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	267,116,000	26,614,000		293,730,000
<b>MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES</b>	<b>7,764,000</b>	<b>20,392,000</b>		<b>28,156,000</b>
Coordination, Supervision and Administration of Pilgrimages and Endowment	7,764,000	20,392,000		28,156,000
<b>Sub-total, Operations</b>	<b>295,532,000</b>	<b>59,089,000</b>		<b>354,621,000</b>
<b>Total Programs and Activities</b>	<b>356,779,000</b>	<b>100,663,000</b>	<b>6,785,000</b>	<b>464,227,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 356,779,000 P</b>	<b>100,663,000 P</b>	<b>6,785,000 P</b>	<b>464,227,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	276,229
<b>Total Permanent Positions</b>	<b>276,229</b>

**Other Compensation Common to All**

Personnel Economic Relief Allowance	19,656
Representation Allowance	7,050
Transportation Allowance	7,050
Clothing and Uniform Allowance	4,095
Year End Bonus	23,019
Cash Gift	4,095
Step Increment	1,296
Productivity Enhancement Incentive	4,095
<b>Total Other Compensation Common to All</b>	<b>70,356</b>

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	871
<b>Total Other Compensation for Specific Groups</b>	<b>871</b>

**Other Benefits**

PAG-IBIG Contributions	982
PhilHealth Contributions	2,553
Employees Compensation Insurance Premiums	981
Terminal Leave	4,807
<b>Total Other Benefits</b>	<b>9,323</b>

**Total Personnel Services**

356,779

**Maintenance and Other Operating Expenses**

Travelling Expenses	23,378
Training and Scholarship Expenses	3,932
Supplies and Materials Expenses	7,963
Utility Expenses	6,363
Communication Expenses	5,265
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,556
Professional Services	2,272
General Services	9,989
Repairs and Maintenance	1,067
Taxes, Insurance Premiums and Other Fees	135
Other Maintenance and Operating Expenses	
Advertising Expenses	549
Printing and Publication Expenses	1,032
Representation Expenses	4,115

## GENERAL APPROPRIATIONS ACT, FY 2016

Transportation and Delivery Expenses	149
Rent/Lease Expenses	19,310
Subscription Expenses	205
Donations	5,666
Other Maintenance and Operating Expenses	4,717
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Total Maintenance and Other Operating Expenses	100,663
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Total Current Operating Expenditures	457,442
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,650
Transportation Equipment Outlay	2,135
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Total Capital Outlays	6,785
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Total Programs/Locally-Funded Project(s)	464,227
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TOTAL NEW APPROPRIATIONS	464,227
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