FY 2021 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of the Interior and Local Government (DILG)

Agency: National Commission on Muslim Filipinos (Office on Muslim Affairs)

Operating Unit: < not applicable >

Organization Code (UACS) : 14 008 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
PART A															
I. Budget Year / Appropriations		497,015	138,115	635,130	686,251	164,956	200,243	139,211	181,841	686,251	0	0	0	0	0
General Administration and Support	100000000000000	77,611	42,546	120,157	145,254	35,328	41,619	31,302	37,005	145,254	0	0	0	0	0
General Management and Supervision	100000100001000	71,645	31,600	103,245	112,414	25,011	30,997	25,006	31,400	112,414	0	0	0	0	0
PS		47,211	18,922	66,133	84,489	18,029	24,016	18,025	24,419	84,489	0	0	0	0	0
MOOE		24,434	12,678	37,112	27,925	6,982	6,981	6,981	6,981	27,925	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	5,966	10,946	16,912	32,840	10,317	10,622	6,296	5,605	32,840	0	0	0	0	0
PS		5,966	10,946	16,912	32,840	10,317	10,622	6,296	5,605	32,840	0	0	0	0	0
Support to Operations	200000000000000	48,957	17,962	66,919	70,675	27,326	18,118	11,944	13,287	70,675	0	0	0	0	0
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	200000100001000	37,913	13,762	51,675	54,612	23,747	13,698	8,368	8,799	54,612	0	0	0	0	0
PS		10,781	6,146	16,927	20,209	4,291	5,763	4,286	5,869	20,209	0	0	0	0	0
MOOE		5,931	3,691	9,622	17,945	7,693	3,240	4,082	2,930	17,945	0	0	0	0	0
CO		21,201	3,925	25,126	16,458	11,763	4,695	0	0	16,458	0	0	0	0	0
Information dissemination on issues and concerns affecting Muslim Filipinos	200000100002000	9,685	2,888	12,573	13,061	2,827	3,670	2,826	3,738	13,061	0	0	0	0	0
PS		9,002	2,127	11,129	11,668	2,478	3,322	2,478	3,390	11,668	0	0	0	0	0
MOOE		683	761	1,444	1,393	349	348	348	348	1,393	0	0	0	0	0
Policy and advisory services	200000100003000	1,359	1,312	2,671	3,002	752	750	750	750	3,002	0	0	0	0	0
MOOE		1,359	1,312	2,671	3,002	752	750	750	750	3,002	0	0	0	0	0
Operations	300000000000000	370,447	77,607	448,054	470,322	102,302	140,506	95,965	131,549	470,322	0	0	0	0	0
OO : Muslim culture, traditions, and cultural centers	310000000000000	333,172	72,662	405,834	424,889	92,392	127,517	86,158	118,822	424,889	0	0	0	0	0
SOCIO-CULTURAL PROGRAM	310100000000000	333,172	72,662	405,834	424,889	92,392	127,517	86,158	118,822	424,889	0	0	0	0	0
Administration and supervision of Hajj operations	310100100001000	14,199	27,188	41,387	27,820	4,590	16,028	2,221	4,981	27,820	0	0	0	0	0
PS		4,422	0	4,422	5,352	1,137	1,527	1,134	1,554	5,352	0	0	0	0	0
MOOE		9,777	27,188	36,965	22,468	3,453	14,501	1,087	3,427	22,468	0	0	0	0	0

This report was generated using the Unified Reporting System on
BED Level: 01 - Agency Submission (NEP) ; Status : Submitted

Department: Department of the Interior and Local Government (DILG)

Agency: National Commission on Muslim Filipinos (Office on Muslim Affairs)

Operating Unit: < not applicable >

Organization Code (UACS) : 14 008 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	310100100002000	17,100	3,057	20,157	21,587	7,682	5,002	3,822	5,081	21,587	0	0	0	0	0
PS		12,112	2,856	14,968	16,395	3,490	4,668	3,489	4,748	16,395	0	0	0	0	0
MOOE		4,988	201	5,189	5,192	4,192	334	333	333	5,192	0	0	0	0	0
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	310100100003000	301,873	42,417	344,290	375,482	80,120	106,487	80,115	108,760	375,482	0	0	0	0	0
PS		287,066	40,522	327,588	358,603	75,900	102,267	75,895	104,541	358,603	0	0	0	0	0
MOOE		14,807	1,895	16,702	16,879	4,220	4,220	4,220	4,219	16,879	0	0	0	0	0
OO : Access and enjoyment of social services and economic	320000000000000	37,275	4,945	42,220	45,433	9,910	12,989	9,807	12,727	45,433	0	0	0	0	0
SOCIO-ECONOMIC PROGRAM	320100000000000	13,387	1,405	14,792	16,005	3,511	4,451	3,511	4,532	16,005	0	0	0	0	0
Promotion, development and management of Endowment services	320100100001000	0	429	429	439	109	110	110	110	439	0	0	0	0	0
MOOE		0	429	429	439	109	110	110	110	439	0	0	0	0	0
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	320100100002000	13,162	727	13,889	15,082	3,281	4,220	3,280	4,301	15,082	0	0	0	0	0
PS		11,603	0	11,603	12,812	2,712	3,653	2,713	3,734	12,812	0	0	0	0	0
MOOE		1,559	727	2,286	2,270	569	567	567	567	2,270	0	0	0	0	0
Promotion and development of Halal	320100100003000	225	249	474	484	121	121	121	121	484	0	0	0	0	0
MOOE		225	249	474	484	121	121	121	121	484	0	0	0	0	0
SOCIAL PROTECTION PROGRAM	320200000000000	23,888	3,540	27,428	29,428	6,399	8,538	6,296	8,195	29,428	0	0	0	0	0
Support and assistance to Muslim education and advocacy program	320200100001000	4,350	488	4,838	5,111	1,103	1,440	1,105	1,463	5,111	0	0	0	0	0
PS		4,350	0	4,350	4,614	979	1,316	981	1,338	4,614	0	0	0	0	0
MOOE		0	488	488	497	124	124	124	125	497	0	0	0	0	0
Legal and paralegal services to Muslim Filipino communities	320200100002000	938	559	1,497	1,570	392	392	392	394	1,570	0	0	0	0	0
MOOE		938	559	1,497	1,570	392	392	392	394	1,570	0	0	0	0	0
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	320200100003000	9,294	462	9,756	10,936	2,333	3,398	2,226	2,979	10,936	0	0	0	0	0
PS		8,329	0	8,329	9,447	1,999	2,695	2,000	2,753	9,447	0	0	0	0	0
MOOE		965	462	1,427	1,489	334	703	226	226	1,489	0	0	0	0	0
Peace initiatives and conflict resolution	320200100004000	9,306	2,031	11,337	11,811	2,571	3,308	2,573	3,359	11,811	0	0	0	0	0
PS		7,862	1,991	9,853	10,366	2,210	2,947	2,212	2,997	10,366	0	0	0	0	0
MOOE		1,444	40	1,484	1,445	361	361	361	362	1,445	0	0	0	0	0

This report was generated using the Unified Reporting System on
BED Level: 01 - Agency Submission (NEP) ; Status : Submitted

Department: Department of the Interior and Local Government (DILG)

Agency: National Commission on Muslim Filipinos (Office on Muslim Affairs)

Operating Unit: < not applicable >

Organization Code (UACS) : 14 008 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
II. Automatic Appropriations		10,898	0	10,898	49,238	12,306	12,308	12,311	12,313	49,238	0	0	0	0	0
Retirement and Life Insurance Premiums		10,898	0	10,898	49,238	12,306	12,308	12,311	12,313	49,238	0	0	0	0	0
General Administration and Support	100000000000000	1,324	0	1,324	7,753	1,938	1,938	1,938	1,939	7,753	0	0	0	0	0
General Management and Supervision	100000100001000	1,324	0	1,324	7,753	1,938	1,938	1,938	1,939	7,753	0	0	0	0	0
PS		1,324	0	1,324	7,753	1,938	1,938	1,938	1,939	7,753	0	0	0	0	0
Support to Operations	200000000000000	565	0	565	2,946	736	736	737	737	2,946	0	0	0	0	0
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	200000100001000	312	0	312	1,878	469	469	470	470	1,878	0	0	0	0	0
PS		312	0	312	1,878	469	469	470	470	1,878	0	0	0	0	0
Information dissemination on issues and concerns affecting Muslim Filipinos	200000100002000	253	0	253	1,068	267	267	267	267	1,068	0	0	0	0	0
PS		253	0	253	1,068	267	267	267	267	1,068	0	0	0	0	0
Operations	300000000000000	9,009	0	9,009	38,539	9,632	9,634	9,636	9,637	38,539	0	0	0	0	0
OO : Muslim culture, traditions, and cultural centers	310000000000000	8,453	0	8,453	35,094	8,772	8,773	8,774	8,775	35,094	0	0	0	0	0
SOCIO-CULTURAL PROGRAM	310100000000000	8,453	0	8,453	35,094	8,772	8,773	8,774	8,775	35,094	0	0	0	0	0
Administration and supervision of Hajj operations	310100100001000	244	0	244	502	125	125	126	126	502	0	0	0	0	0
PS		244	0	244	502	125	125	126	126	502	0	0	0	0	0
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	310100100002000	341	0	341	1,525	381	381	381	382	1,525	0	0	0	0	0
PS		341	0	341	1,525	381	381	381	382	1,525	0	0	0	0	0
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	310100100003000	7,868	0	7,868	33,067	8,266	8,267	8,267	8,267	33,067	0	0	0	0	0
PS		7,868	0	7,868	33,067	8,266	8,267	8,267	8,267	33,067	0	0	0	0	0
OO : Access and enjoyment of social services and economic	320000000000000	556	0	556	3,445	860	861	862	862	3,445	0	0	0	0	0
SOCIO-ECONOMIC PROGRAM	320100000000000	0	0	0	1,180	295	295	295	295	1,180	0	0	0	0	0
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	320100100002000	0	0	0	1,180	295	295	295	295	1,180	0	0	0	0	0
PS		0	0	0	1,180	295	295	295	295	1,180	0	0	0	0	0
SOCIAL PROTECTION PROGRAM	320200000000000	556	0	556	2,265	565	566	567	567	2,265	0	0	0	0	0
Support and assistance to Muslim education and advocacy program	320200100001000	109	0	109	431	107	108	108	108	431	0	0	0	0	0
PS		109	0	109	431	107	108	108	108	431	0	0	0	0	0
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	320200100003000	216	0	216	876	219	219	219	219	876	0	0	0	0	0

This report was generated using the Unified Reporting System on
BED Level: 01 - Agency Submission (NEP) ; Status : Submitted

Department: Department of the Interior and Local Government (DILG)

Agency: National Commission on Muslim Filipinos (Office on Muslim Affairs)

Operating Unit: < not applicable >

Organization Code (UACS) : 14 008 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
PS		216	0	216	876	219	219	219	219	876	0	0	0	0	0
Peace initiatives and conflict resolution	320200100004000	231	0	231	958	239	239	240	240	958	0	0	0	0	0
PS		231	0	231	958	239	239	240	240	958	0	0	0	0	0
Recapitulation by Program		379,454	77,607	457,061	508,861	111,934	150,140	105,601	141,186	508,861	0	0	0	0	0
SOCIO-CULTURAL PROGRAM	310100000000000	341,624	72,662	414,286	459,983	101,164	136,290	94,932	127,597	459,983	0	0	0	0	0
SOCIAL PROTECTION PROGRAM	320200000000000	24,443	3,540	27,983	31,693	6,964	9,104	6,863	8,762	31,693	0	0	0	0	0
SOCIO-ECONOMIC PROGRAM	320100000000000	13,387	1,405	14,792	17,185	3,806	4,746	3,806	4,827	17,185	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		507,912	138,115	646,027	735,489	177,262	212,551	151,522	194,154	735,489	0	0	0	0	0
PS		419,601	83,510	503,111	616,033	135,848	175,104	131,820	173,261	616,033	0	0	0	0	0
MOOE		67,110	50,680	117,790	102,998	29,651	32,752	19,702	20,893	102,998	0	0	0	0	0
CO		21,201	3,925	25,126	16,458	11,763	4,695	0	0	16,458	0	0	0	0	0

Prepared By / Certified Correct :

ESTRELLA L NERI

BUDGET OFFICER

Date: 11/29/20 4:04 PM

In coordination with / Certified Correct :

NORODEN M BALINDONG

CHIEF ACCOUNTANT

Date: 2020-11-29 16:04:10.0

Recommending Approval :

KHAMIL M MANALUNDONG

FMS DIRECTOR

Date: 11/30/20 8:52 PM

Approved By :

SAIDAMEN B PANGARUNGAN

SECRETARY

Date: 11/30/20 8:59 PM

This report was generated using the Unified Reporting System on
BED Level: 01 - Agency Submission (NEP) ; Status : Submitted