

FY 2022 MONTHLY DISBURSEMENTS PROGRAM
(In Thousand Pesos)

Department DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT
 Agency NATIONAL COMMISSION ON MUSLIM FILIPINOS
 Operating Unit NCR
 Organization Code (UACS) 14 008 0000000

PARTICULARS	UACS CODE	NET PROGRAM	FULL YEAR REQUIREMENT																
			QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR TOTAL
			JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	
4	5	6	7=4+5+6	8	9	10	11=8+9+10	12	13	14	15=12+13+14	16	17	18	19=16+17+18	20			
Part A																			
I. NOTICE OF CASH ALLOCATION																			
A. Fiscal Year's (FY) Budget																			
New GAA																			
Comprehensive Release																			
Specific Budget of Natl. Govt. Agencies (Programs and Locally Funded Projects)	101101																		
General Administration and Support																			
General Administration and Supervision																			
PS	5 01 00 000 00	86,402	6,151	6,151	6,151	18,453	6,745	11,653	6,151	24,549	6,151	6,151	6,151	18,453	6,151	12,150	6,646	24,947	86,402
TRA		5,282	440	440	440	1,320	440	440	440	1,320	440	440	440	1,320	440	441	441	1,322	5,282
NET PROGRAM		81,120	5,711	5,711	5,711	17,133	6,305	11,213	5,711	23,229	5,711	5,711	5,711	17,133	5,711	11,709	6,205	23,625	81,120
MOOE	5 02 00 000 00	32,925	2,327	2,327	2,327	6,981	2,883	2,883	2,883	8,649	2,882	2,882	2,883	8,647	2,882	2,882	2,884	8,648	32,925
TRA		1,646	137	137	137	411	137	137	137	411	137	137	137	411	137	138	138	413	1,646
NET PROGRAM		31,279	2,190	2,190	2,190	6,570	2,746	2,746	2,746	8,238	2,745	2,746	2,746	8,236	2,745	2,744	2,746	8,235	31,279
Support to Operations																			
Planning, research and development, monitoring and evaluation, and information systems management																			
PS	5 01 00 000 00	23,909	1,694	1,693	1,693	5,080	1,886	3,231	1,693	6,810	1,694	1,693	1,693	5,080	1,693	3,393	1,853	6,939	23,909
TRA		1,476	123	123	123	369	123	123	123	369	123	123	123	369	123	123	123	369	1,476
NET PROGRAM		22,433	1,571	1,570	1,570	4,711	1,763	3,108	1,570	6,441	1,571	1,570	1,570	4,711	1,570	3,270	1,730	6,570	22,433
MOOE	5 02 00 000 00	17,757	3,015	891	952	4,858	4,475	1,012	1,012	6,499	1,079	889	993	2,961	792	1,855	792	3,439	17,757
TRA		888	74	74	74	222	74	74	74	222	74	74	74	222	74	74	74	222	888
NET PROGRAM		16,869	2,941	817	878	4,636	4,401	938	938	6,277	1,005	815	919	2,739	718	1,781	718	3,217	16,869
CO	5 06 00 000 00	13,976	9,425	0	0	9,425	3,921	0	0	3,921	630	0	0	630	0	0	0	0	13,976
TRA		699	500	0	0	500	199	0	0	199	0	0	0	0	0	0	0	0	699
NET PROGRAM		13,277	8,925	0	0	8,925	3,722	0	0	3,722	630	0	0	630	0	0	0	0	13,277
Information dissemination on issues and concerns affecting Muslim Filipinos																			
PS	5 01 00 000 00	13,548	960	960	961	2,881	1,068	1,828	960	3,856	960	960	961	2,881	961	1,919	1,050	3,930	13,548
TRA		833	70	70	70	210	70	70	69	209	69	69	69	207	69	69	69	207	833
NET PROGRAM		12,715	890	890	891	2,671	998	1,758	891	3,647	891	891	892	2,674	892	1,850	981	3,723	12,715
MOOE	5 02 00 000 00	1,393	117	116	116	349	116	116	116	348	116	116	116	348	116	116	116	348	1,393
TRA		70	6	6	6	17	6	6	6	17	6	6	6	17	6	6	6	17	70
NET PROGRAM		1,323	111	110	110	332	110	110	110	331	110	110	110	331	110	110	110	331	1,323
Policy and advisory services																			
MOOE	5 02 00 000 00	3,002	251	251	250	752	250	250	250	750	250	250	250	750	250	250	250	750	3,002
TRA		150	13	13	13	38	13	13	13	38	13	13	13	38	13	13	13	38	150
NET PROGRAM		2,852	238	238	238	714	238	238	238	713	238	238	238	713	238	238	238	713	2,852


PARTICULARS	UACS CODE	NET PROGRAM	FULL YEAR REQUIREMENT																
			QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR TOTAL
			JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	
4	5	6	7=4+5+6	8	9	10	11=8+9+10	12	13	14	15=12+13+14	16	17	18	19=16+17+18	20			
Operations																			
OO1: Muslim culture, traditions, and cultural centers preserved, developed and strengthened																			
SOCIO-CULTURAL PROGRAM																			
Administration and supervision of Hajj operations																			
PS	5 01 00 000 00	5,798	410	410	410	1,230	458	785	410	1,653	410	410	410	1,230	410	825	450	1,685	5,798
TRA		360	30	30	30	90	30	30	30	90	30	30	30	90	30	30	30	90	360
NET PROGRAM		5,438	380	380	380	1,140	428	755	380	1,563	380	380	380	1,140	380	795	420	1,595	5,438
MOOE	5 02 00 000 00	37,468	750	16,250	13,425	30,425	1,700	672	256	2,628	495	495	496	1,486	414	2,100	415	2,929	37,468
TRA		1,873	156	156	156	468	156	156	156	468	156	156	156	468	156	156	157	469	1,873
NET PROGRAM		35,595	594	16,094	13,269	29,957	1,544	516	100	2,160	339	339	340	1,018	258	1,944	258	2,460	35,595
Institutional support, development and promotion for Madrasah education, Shari'ah program and Qur'an reading competitions																			
PS	5 01 00 000 00	17,797	1,264	1,264	1,263	3,791	1,389	2,413	1,264	5,066	1,264	1,263	1,263	3,790	1,263	2,519	1,368	5,150	17,797
TRA		1,103	92	92	92	276	92	92	92	276	92	92	92	276	92	92	91	275	1,103
NET PROGRAM		16,694	1,172	1,172	1,171	3,515	1,297	2,321	1,172	4,790	1,172	1,171	1,171	3,514	1,171	2,427	1,277	4,875	16,694
MOOE	5 02 00 000 00	5,192	3,791	500	500	4,791	44	44	45	133	45	44	44	133	45	45	45	135	5,192
TRA		259	22	22	22	66	22	22	22	66	22	21	21	64	21	21	21	63	259
NET PROGRAM		4,933	3,769	478	478	4,725	22	22	23	67	23	23	23	69	24	24	24	72	4,933
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities																			
PS	5 01 00 000 00	377,718	26,699	26,699	26,699	80,097	30,053	50,891	26,699	107,643	26,699	26,699	26,699	80,097	26,699	53,686	29,496	109,881	377,718
TRA		23,224	1,935	1,935	1,935	5,805	1,935	1,935	1,935	5,805	1,935	1,936	1,935	5,806	1,936	1,936	1,936	5,808	23,224
NET PROGRAM		354,494	24,764	24,764	24,764	74,292	28,118	48,956	24,764	101,838	24,764	24,763	24,764	74,291	24,763	51,750	27,560	104,073	354,494
MOOE	5 02 00 000 00	16,879	1,407	1,407	1,406	4,220	1,407	1,407	1,406	4,220	1,407	1,407	1,406	4,220	1,407	1,406	1,406	4,219	16,879
TRA		844	70	70	70	210	70	70	70	210	70	70	71	211	71	71	71	213	844
NET PROGRAM		16,035	1,337	1,337	1,336	4,010	1,337	1,337	1,336	4,010	1,337	1,337	1,335	4,009	1,336	1,335	1,335	4,006	16,035
OO2: Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized																			
SOCIO-ECONOMIC PROGRAM																			
Promotion, development, management of endowment services																			
MOOE	5 02 00 000 00	439	37	36	36	109	37	37	36	110	36	36	38	110	36	36	38	110	439
TRA		22	2	2	2	5	2	2	2	6	2	2	2	6	2	2	2	6	22
NET PROGRAM		417	35	34	34	104	35	35	34	105	34	34	36	105	34	34	36	105	417
Promotion and development of Muslim micro and small enterprise (SMEs)																			
PS	5 01 00 000 00	19,753	1,400	1,400	1,400	4,200	1,550	2,676	1,400	5,626	1,400	1,400	1,401	4,201	1,400	2,800	1,526	5,726	19,753
TRA		1,224	102	102	102	306	102	102	102	306	102	102	102	306	102	102	102	306	1,224
NET PROGRAM		18,529	1,298	1,298	1,298	3,894	1,448	2,574	1,298	5,320	1,298	1,298	1,299	3,895	1,298	2,698	1,424	5,420	18,529
MOOE	5 02 00 000 00	2,270	189	189	190	568	189	189	190	568	189	189	189	567	189	189	189	567	2,270
TRA		113	9	9	9	27	9	9	9	27	9	10	10	29	10	10	10	30	113

PARTICULARS 1	UACS CODE 2	NET PROGRAM 3	FULL YEAR REQUIREMENT																
			QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR
			JAN 4	FEB 5	MAR 6	TOTAL 7=4+5+6	APR 8	MAY 9	JUN 10	TOTAL 11=8+9+10	JUL 12	AUG 13	SEP 14	TOTAL 15=12+13+14	OCT 16	NOV 17	DEC 18	TOTAL 19=16+17+18	TOTAL 20
MOOE CO																			
TOTAL DISBURSEMENT PROGRAM																			
PS	5 01 00 000 00	596,524	42,520	42,519	42,520	118,736	47,301	79,279	42,521	169,101	42,521	42,518	42,521	127,560	52,179	78,444	41,681	172,304	596,524
MOOE	5 02 00 000 00	122,838	11,308	33,137	18,628	63,073	10,638	6,143	5,729	22,510	5,891	5,696	5,803	17,390	5,522	8,267	5,518	19,307	122,280
CO	5 06 00 000 00	31,427	8,925	0	0	8,925	8,595	0	0	8,595	630	0	0	630	0	0	0	0	31,427

Prepared By:


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 Date: January 25, 2022


In Coordination With:


NORODEN M. BALINDONG
 Acting Chief Accountant
 Date: January 25, 2022

Recommending Approval:


ESTRELLA L. NERI
 Acting Finance Director
 Date: January 25, 2022

Approved By:


SAIDANJEN B. PANGARUNGAN
 Secretary
 Date: January 25, 2022