

FY 2023 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		Total	6=1+16	COMPREHENSIVE RELEASE										Sub Total	FOR LATER RELEASE				Sub Total
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31			7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14						
1. Budget Year / Appropriations		590,262	191,414	781,676	759,670	162,516	230,938	157,940	208,176	759,670	0	0	0	0	0	0	0	0	0		
General Administration and Support	1000000000000000	118,674	58,209	176,883	132,724	30,084	36,082	30,084	36,474	132,724	0	0	0	0	0	0	0	0	0		
General Management and Supervision	100000100001000	82,188	37,139	119,327	132,724	30,084	36,082	30,084	36,474	132,724	0	0	0	0	0	0	0	0	0		
PS		55,099	31,303	86,402	85,176	18,197	24,196	18,197	24,587	85,176	0	0	0	0	0	0	0	0	0		
MOOE		27,089	5,636	32,925	47,548	11,887	11,887	11,887	11,887	47,548	0	0	0	0	0	0	0	0	0		
Administration of Personnel Benefits	100000100002000	36,486	21,070	57,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PS		36,486	21,070	57,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Support to Operations	2000000000000000	52,851	20,734	73,585	47,975	12,473	12,665	9,926	12,881	47,975	0	0	0	0	0	0	0	0	0		
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	200000100001000	40,274	15,366	55,642	30,314	8,566	7,798	6,019	7,931	30,314	0	0	0	0	0	0	0	0	0		
PS		17,405	6,504	23,909	24,785	5,270	7,056	5,270	7,189	24,785	0	0	0	0	0	0	0	0	0		
MOOE		15,762	1,995	17,757	5,529	3,296	742	749	742	5,529	0	0	0	0	0	0	0	0	0		
CO		7,107	6,889	13,976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Information dissemination on issues and concerns affecting Muslim Filipinos	200000100002000	10,154	4,787	14,941	14,893	3,215	4,195	3,215	4,268	14,893	0	0	0	0	0	0	0	0	0		
PS		9,086	4,462	13,548	13,684	2,913	3,893	2,913	3,965	13,684	0	0	0	0	0	0	0	0	0		
MOOE		1,068	325	1,393	1,209	302	302	302	303	1,209	0	0	0	0	0	0	0	0	0		
Policy and advisory services	200000100003000	2,423	579	3,002	2,768	692	692	692	692	2,768	0	0	0	0	0	0	0	0	0		
MOOE		2,423	579	3,002	2,768	692	692	692	692	2,768	0	0	0	0	0	0	0	0	0		
Operations	3000000000000000	418,737	112,471	531,208	578,971	120,059	182,171	117,930	158,811	578,971	0	0	0	0	0	0	0	0	0		
CO : Muslim culture, traditions, and cultural center's preserved, developed and strengthened	3100000000000000	375,583	93,269	468,852	521,486	107,583	166,148	105,278	142,477	521,486	0	0	0	0	0	0	0	0	0		
SOCIO-CULTURAL PROGRAM	3101000000000000	375,583	93,269	468,852	521,486	107,583	166,148	105,278	142,477	521,486	0	0	0	0	0	0	0	0	0		
Administration and supervision of Hall operations	310100100001000	45,927	5,338	51,266	40,389	3,727	30,056	2,121	4,485	40,389	0	0	0	0	0	0	0	0	0		
PS		8,594	5,204	13,798	5,900	1,253	1,681	1,253	1,713	5,900	0	0	0	0	0	0	0	0	0		
MOOE		37,333	135	37,468	34,489	2,474	28,375	888	2,772	34,489	0	0	0	0	0	0	0	0	0		
Institutional support, development and promotion for Madrasah Education, Shariah program and Quran competitions	310100100002000	19,220	3,769	22,989	21,999	6,825	5,667	4,459	5,048	21,999	0	0	0	0	0	0	0	0	0		
PS		14,092	3,705	17,797	16,672	3,542	4,750	3,542	4,838	16,672	0	0	0	0	0	0	0	0	0		
MOOE		5,128	64	5,192	5,327	3,283	917	917	210	5,327	0	0	0	0	0	0	0	0	0		
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	310100100003000	310,436	84,161	394,597	459,098	97,031	130,425	98,688	132,944	459,098	0	0	0	0	0	0	0	0	0		

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 Operating Unit : < not applicable >  
 Organization Code (UACS) : 14 008 0000000

Particulars	UACS CODE	Current Year's Obligation				Total	Total	Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	COMPREHENSIVE RELEASE				SUBTOTAL				FOR LATER RELEASE							
		3	4	5-3+4	6-11+16			7	8	9	10	11=7+8+9+10	12	13	14	15	Sub Total 16=12+13+14		
PS	1	2	294,075	83,643	377,718	437,114	92,785	124,512	92,785	127,032	437,114	0	0	0	0	0	0		
MOOE			16,361	516	16,879	21,984	4,246	5,913	5,913	5,912	21,984	0	0	0	0	0	0		
OO : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized			43,154	19,202	62,356	57,485	12,476	16,023	12,652	16,334	57,485	0	0	0	0	0	0		
SOCIO-ECONOMIC PROGRAM			15,022	7,824	22,946	22,098	4,813	6,205	4,813	6,267	22,098	0	0	0	0	0	0		
Promotion, development and management of Endowment services			103	336	439	363	100	100	100	63	363	0	0	0	0	0	0		
MOOE			103	336	439	363	100	100	100	63	363	0	0	0	0	0	0		
Promotion and development of Muslim Micro and Small Enterprise (MSEs)			14,589	7,434	22,023	21,499	4,554	6,046	4,654	6,145	21,499	0	0	0	0	0	0		
PS			12,905	6,848	19,753	19,379	4,124	5,516	4,124	5,615	19,379	0	0	0	0	0	0		
MOOE			1,684	586	2,270	2,120	530	530	530	59	2,120	0	0	0	0	0	0		
Promotion and development of Halal			330	154	484	236	59	59	59	59	236	0	0	0	0	0	0		
MOOE			330	154	484	236	59	59	59	59	236	0	0	0	0	0	0		
SOCIAL PROTECTION PROGRAM			28,132	11,278	39,410	35,387	7,663	9,818	7,639	10,067	35,387	0	0	0	0	0	0		
Support and assistance to Muslim education and advocacy program			434	63	497	5,707	1,181	1,558	1,357	1,611	5,707	0	0	0	0	0	0		
PS			0	0	0	5,206	1,106	1,483	1,106	1,511	5,206	0	0	0	0	0	0		
MOOE			434	63	497	591	75	401	251	400	501	0	0	0	0	0	0		
Legal and paralegal services to Muslim Filipino communities			8,532	3,283	11,795	1,603	401	401	401	400	1,603	0	0	0	0	0	0		
PS			7,552	2,673	10,225	0	0	0	0	0	0	0	0	0	0	0	0		
MOOE			980	590	1,570	1,603	401	401	401	400	1,603	0	0	0	0	0	0		
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services			10,704	3,852	14,556	14,874	3,229	4,176	3,229	4,240	14,874	0	0	0	0	0	0		
PS			9,767	3,300	13,067	13,302	2,836	3,733	2,836	3,647	13,302	0	0	0	0	0	0		
MOOE			937	552	1,489	1,572	393	393	393	393	1,572	0	0	0	0	0	0		
Peace Initiatives and conflict resolution			8,462	4,100	12,562	13,203	2,852	3,683	2,852	3,616	13,203	0	0	0	0	0	0		
PS			7,086	4,031	11,117	11,726	2,502	3,333	2,502	3,389	11,726	0	0	0	0	0	0		
MOOE			1,376	89	1,445	1,477	350	350	350	427	1,477	0	0	0	0	0	0		
II. Automatic Appropriations			41,430	7,678	49,108	58,254	14,562	14,562	14,562	14,568	58,254	0	0	0	0	0	0		
Retirement and Life Insurance Premiums			41,430	7,678	49,108	58,254	14,562	14,562	14,562	14,568	58,254	0	0	0	0	0	0		
General Administration and Support			5,168	2,586	7,753	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0	0		
General Management and Supervision			5,168	2,586	7,753	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0	0		
PS			5,168	2,586	7,753	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0	0		
Support to Operations			2,321	625	2,946	3,544	886	886	886	886	3,544	0	0	0	0	0	0		
Planning, Research and Development, Monitoring			1,356	522	1,878	2,287	572	572	572	571	2,287	0	0	0	0	0	0		
			20000001000010000																

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 Operating Unit : < not applicable >  
 Organization Code (UACS) : 14 008 00000000

Particulars	UACS CODE	Current Year's Obligation				Total	Total	Budget Year Obligation Program														
		Actual		Estimate	Total			COMPREHENSIVE RELEASE														
		Jan.1 - Sept.30	Oct.1 - Dec.31					Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total					
1 and Evaluation, and Information Systems Management	200000100001000	1,356	522	1,878	2,287	572	572	572	572	571	2,287	0	0	0	0	0	0	0	0	0	0	0
PS Information dissemination on issues and concerns affecting Muslim Filipinos	200000100002000	965	103	1,068	1,257	314	314	314	314	315	1,257	0	0	0	0	0	0	0	0	0	0	0
PS Operations	3000000000000000	965	103	1,068	1,257	314	314	314	314	315	1,257	0	0	0	0	0	0	0	0	0	0	0
OO : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	3100000000000000	30,837	4,296	35,133	42,342	10,585	10,585	10,585	10,585	10,587	42,342	0	0	0	0	0	0	0	0	0	0	0
SOCIO-CULTURAL PROGRAM	3101000000000000	30,837	4,296	35,133	42,342	10,585	10,585	10,585	10,585	10,587	42,342	0	0	0	0	0	0	0	0	0	0	0
PS Administration and supervision of Hajj operations	310100100001000	541	0	541	548	137	137	137	137	137	548	0	0	0	0	0	0	0	0	0	0	0
PS Institutional support, development and promotion for Madrasah Education, Shariah program and Quran competitions	310100100002000	1,262	263	1,525	1,549	387	387	387	387	388	1,549	0	0	0	0	0	0	0	0	0	0	0
PS Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	310100100003000	29,034	4,033	33,067	40,245	10,061	10,061	10,061	10,061	10,062	40,245	0	0	0	0	0	0	0	0	0	0	0
PS OO : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	3200000000000000	29,034	4,033	33,067	40,245	10,061	10,061	10,061	10,061	10,062	40,245	0	0	0	0	0	0	0	0	0	0	0
SOCIO-ECONOMIC PROGRAM	3201000000000000	3,104	172	3,276	4,575	1,143	1,143	1,143	1,143	1,146	4,575	0	0	0	0	0	0	0	0	0	0	0
PS Promotion and development of Muslim Micro and Small Enterprise (MSEs)	320100100002000	1,353	0	1,353	1,789	447	447	447	447	448	1,789	0	0	0	0	0	0	0	0	0	0	0
SOCIAL PROTECTION PROGRAM	3202000000000000	1,751	172	1,923	2,786	696	696	696	696	698	2,786	0	0	0	0	0	0	0	0	0	0	0
PS Support and assistance to Muslim education and advocacy program	320200100001000	0	0	0	482	120	120	120	120	122	482	0	0	0	0	0	0	0	0	0	0	0
PS Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	320200100003000	965	0	965	1,227	307	307	307	307	306	1,227	0	0	0	0	0	0	0	0	0	0	0
PS Peace Initiatives and conflict resolution	320200100004000	786	172	958	1,077	269	269	269	269	270	1,077	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		632,137	199,092	831,229	817,924	177,179	245,500	172,502	222,744	817,924	691,198	0	0	0	0	0	0	0	0	0	0	0
PS		514,022	180,421	694,443	691,198	149,090	194,764	149,090	198,254	691,198	126,726	0	0	0	0	0	0	0	0	0	0	0
MOOE		111,008	11,802	122,810	126,726	28,088	50,736	23,412	24,490	126,726	0	0	0	0	0	0	0	0	0	0	0	0
CO		7,107	6,868	13,976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recapitalization by Program		453,124	118,938	572,063	625,886	131,787	193,896	129,658	170,544	625,886	0	0	0	0	0	0	0	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation				Total	Total	Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	COMPREHENSIVE RELEASE				FOR LATER RELEASE				FOR LATER RELEASE							
		3	4	5-3+4	6-1+1+6			7	8	9	10	Sub Total	12	13	14	15	Sub Total		
SOCIO-CULTURAL PROGRAM	3101000000000000	406,419	97,565	503,984	553,828	118,168	176,733	115,863	153,064	563,828	0	0	0	0	0				
SOCIAL PROTECTION PROGRAM	3202000000000000	30,331	11,450	41,781	38,173	8,595	10,514	8,595	10,765	38,173	0	0	0	0	0				
SOCIO-ECONOMIC PROGRAM	3201000000000000	16,374	7,924	24,298	23,887	5,260	6,662	5,260	6,715	23,887	0	0	0	0	0				
IV. Continuing Appropriations		0	49,238	49,238	58,254	14,562	14,562	14,562	14,568	58,254	0	0	0	0	0				
General Administration and Support	1000000000000000	0	7,753	7,753	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0				
General Management and Supervision	1000000100001000	0	7,753	7,753	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0				
PS		0	7,753	7,753	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0				
Support to Operations	2000000000000000	0	2,946	2,946	3,544	886	886	886	886	3,544	0	0	0	0	0				
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	2000000100001000	0	1,878	1,878	2,287	572	572	572	571	2,287	0	0	0	0	0				
PS		0	1,878	1,878	2,287	572	572	572	571	2,287	0	0	0	0	0				
Information dissemination on issues and concerns affecting Muslim Filipinos	2000000100002000	0	1,068	1,068	1,257	314	314	314	315	1,257	0	0	0	0	0				
PS		0	1,068	1,068	1,257	314	314	314	315	1,257	0	0	0	0	0				
Operations	3000000000000000	0	38,539	38,539	46,917	11,728	11,728	11,728	11,733	46,917	0	0	0	0	0				
OO - Muslim culture, traditions, and cultural centers preserved, developed and strengthened	3100000000000000	0	35,094	35,094	42,342	10,585	10,585	10,585	10,587	42,342	0	0	0	0	0				
SOCIO-CULTURAL PROGRAM	3101000000000000	0	35,094	35,094	42,342	10,585	10,585	10,585	10,587	42,342	0	0	0	0	0				
Administration and supervision of Hajj operations	3101000100001000	0	502	502	548	137	137	137	137	548	0	0	0	0	0				
PS		0	502	502	548	137	137	137	137	548	0	0	0	0	0				
Institutional support, development and promotion for Madrasah Education, Shariah program and Quran competitions	3101000100002000	0	1,525	1,525	1,549	387	387	387	388	1,549	0	0	0	0	0				
PS		0	1,525	1,525	1,549	387	387	387	388	1,549	0	0	0	0	0				
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivals and cultural activities	3101000100003000	0	33,067	33,067	40,245	10,061	10,061	10,061	10,062	40,245	0	0	0	0	0				
PS		0	33,067	33,067	40,245	10,061	10,061	10,061	10,062	40,245	0	0	0	0	0				
OO - Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	3200000000000000	0	3,445	3,445	4,575	1,143	1,143	1,143	1,146	4,575	0	0	0	0	0				
SOCIO-ECONOMIC PROGRAM	3201000000000000	0	1,180	1,180	1,789	447	447	447	448	1,789	0	0	0	0	0				
Promotion and development of Muslim Micro and Small Enterprise (MSEE)	3201000100002000	0	1,180	1,180	1,789	447	447	447	448	1,789	0	0	0	0	0				
PS		0	1,180	1,180	1,789	447	447	447	448	1,789	0	0	0	0	0				
SOCIAL PROTECTION PROGRAM	3202000000000000	0	2,285	2,285	2,786	696	696	696	698	2,786	0	0	0	0	0				
Support and assistance to Muslim education and advocacy program	3202000100001000	0	431	431	482	120	120	120	122	482	0	0	0	0	0				
PS		0	431	431	482	120	120	120	122	482	0	0	0	0	0				
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	3202000100003000	0	876	876	1,227	307	307	307	306	1,227	0	0	0	0	0				

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total			COMPREHENSIVE RELEASE									
							Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
PS	1	2	3	4	5=3+4	6=1+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14	
Peace Initiatives and conflict resolution	320200100004000	0	876	876	876	1,227	307	307	307	306	1,227	0	0	0	0	0	
PS		0	958	958	958	1,077	269	269	269	270	1,077	0	0	0	0	0	
		0	958	958	958	1,077	269	269	269	270	1,077	0	0	0	0	0	

Prepared By :

*John*

DULCENIDA B. LIDASANI

Budget Officer

Date: 01/12/23 05:05 PM

In coordination with :

*Mary Rose*

NORALDA M. PANTAO

Chief Accountant

Date: 01/12/23 05:05 PM

Approved By :

*Gulung A. Mamoniong*

GULUNG A. MAMONIONG

Secretary

Date: 01/12/23 05:22 PM