



Bangsamoro Autonomous Region in Muslim Mindanao
Ministry of Finance, and Budget and Management



F.Y. 2023 Bangsamoro Budget Call



REFRESH and REFUEL:
Steering the Bangsamoro
Towards a Sustainable Future



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**BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO
MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT
BANGSAMORO GOVERNMENT CENTER, COTABATO CITY**

BANGSAMORO BUDGET MEMORANDUM

No. 2022-01

F O R : All Heads of Ministries, BTA Parliament, and Offices of the Bangsamoro Government, Budget Officers, Accountants; and all Others Concerned

SUBJECT : **BANGSAMORO BUDGET CALL FOR FY 2023**

DATE : **25 March 2022 | 22 Sha'ban 1443 AH**

1.0 EXTENSION OF THE TRANSITION PERIOD

The Bangsamoro budget process for the Fiscal Year 2023 shall continue to be responsive to the systems, mechanisms, and strategic implementation of identified priority programs for the extended transition period.

The enactment of Republic Act (RA) No. 11593¹ effectively extends the transition period of the Bangsamoro Transition Authority as the interim government in the Bangsamoro Autonomous Region in Muslim Mindanao until June 30, 2025.

With the support from the development partners, the Bangsamoro Government aims to sustain the momentum and to make the development be felt by every Bangsamoro.


2.0 CONTINUED INSTITUTIONALIZATION OF BUDGET REFORMS

2.1 The Bangsamoro Government adheres to and recognizes the modernization of the budget process to improve the efficiency of the underlying processes like planning, procurement, cash management,

¹ AN ACT RESETTING THE FIRST REGULAR ELECTIONS IN THE BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO, AMENDING FOR THE PURPOSE, SECTION 13, ARTICLE XVI OF REPUBLIC ACT NO. 11054, OTHERWISE KNOWN AS THE "ORGANIC LAW FOR THE BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO" approved on October 28, 2021.

and payment systems. These improvements in our public financial management systems are aimed towards enhancing the volume and the quality of public services as well as ensuring the thrust towards moral governance. As such, the Bangsamoro Government is adopting the Cash Budgeting System (CBS), as well as the consolidation of autonomous regional government funds to the Single Treasury Account (STA).

- 2.2 In the allocation of the block grant and all other sources of revenue, the laws and the budgeting rules and regulations implemented by the Ministry of Finance, and Budget and Management, guided by generally accepted principles in budgeting in the national government, shall apply.
- 2.3 The FY 2023 Bangsamoro budget shall continue to focus on ensuring the implementation-readiness of proposals through better procurement planning, programming of projects and activities, and coordination among agencies. Budget proposals are expected to be anchored on more concrete program plans and designs that outline key procurement and implementation milestones, including specific project locations and beneficiaries. Ministries and Offices are likewise expected to improve their monitoring of priority outputs and results, factoring the "new normal" setting.
- 2.4 Cash Budgeting System



The FY 2023 budget will be an annual cash-based budget which will put more emphasis on accelerating program delivery. Ministries and Offices are thus required to reassess their existing programs, activities, and projects to ensure that these are adequately planned and coordinated, limiting budget proposals to the goods and services that will actually be delivered for the year and computing the cash requirements therefor.

- 2.4.1 The budget as planned and legislated is fully executed within the year. Also, it helps Ministries and Offices to focus on the implementation of the current year's budget instead of implementing projects appropriated and obligated in the previous year.
- 2.4.2 In addition, this strengthens the focus and accountability of government. An annual cash-based budget clearly links the target outputs of government programs to the appropriated budget. Comparisons between appropriations and disbursements reported can be made faster and clearer without the need to deal with the prior year appropriations.

Thus, Ministries and Offices shall ensure that their operations are on schedule and that their appropriated budgets can be fully disbursed within the fiscal year.

- 2.5 To ensure that the Bangsamoro budgeting process works for the people across the different provinces, the vertical linkage (between the Bangsamoro and national plans) and horizontal linkages (between various ministries and offices) are being strengthened. Ministries and Offices should undertake consultations and coordination with the Local Government Units (LGUs) to ensure that the Bangsamoro priorities are responsive to the local needs in a manner that gaps are identified and addressed.

3.0 EXPENDITURE MANAGEMENT FRAMEWORK

- 3.1 The FY 2023 budget proposal shall be anchored to the approved **Priority Agenda of the Chief Minister**.

- 3.2 The adoption of the CBS beginning FY 2019 by the National Government, by virtue of Executive Order (E.O.) No. 91 s. 2019, emphasizes the limiting to "within the fiscal year" timeframe for program/activity/project (P/A/P) obligation and implementation. Meanwhile, the payments for the said obligations shall be made until the end of the Extended Payment Period (EPP), as provided under the same EO.

- 3.3 The FY 2023 Bangsamoro Budget will reflect continued adoption of the following administrative reforms for greater budget transparency and reliability:

- Annual Cash-Based Budgeting (ACBB) or Cash Budgeting System (CBS),
- Two-Tier Budgeting Approach (2TBA),
- Unified Accounts Code Structure (UACS),
- Program-based budgeting structure through the Program Expenditure Classification (PREXC) approach,
- Disaggregation of lump-sum amounts within the Ministry/Office specific budgets to reflect the P/A/P, implementing Ministry/Office and/or lower-level operating units,
- A well-functioning, results-based and credible monitoring and evaluation system that will provide evidence-based information,
- Streamlining the harmonization and synchronization of

priority program interventions of Ministries and Offices through submission of program convergence plans and budget strategy, and

- Fostering collaboration and inclusive participation in budgeting with the stakeholders for greater openness, transparency, and accountability.

3.4 To strengthen the vertical and horizontal linkages, Ministries and Offices shall ensure that strategic local needs are considered in the Bangsamoro plans while ensuring that local plans are aligned with Bangsamoro priorities.

3.4.1 Ministries and Offices shall coordinate their priorities with their respective attached office and, provincial and field offices. Ministries and Offices shall provide guidance on the following:

- a. The Ministry's/Office's priorities in the different provinces;
- b. The assessment of implementation-readiness of the priority P/A/Ps in the provinces; and
- c. The consideration of the likely resource constraints for the provincial planning and budgeting.

3.5 With the "new normal", the "Bangsamoro Response and Recovery Plan" shall continue to serve as a baseline in sustaining development efforts suitable to the needs of the Bangsamoro populace by creating inclusive and productive programs, providing socioeconomic opportunities, adapting to technological advancement and innovation, strengthening education initiatives, building resilient communities and responsive to medical healthcare especially in times of crises, such as COVID-19 pandemic, and human-induced and environmental disasters.

3.6 The proposed Personnel Services (PS) budget for the entire Bangsamoro Government shall not exceed 45% of the total revenue source.

3.7 The Bangsamoro government shall appropriate in its annual budget no less than twenty percent (20%) of the total annual appropriation for development projects.

3.8 All the development projects shall contribute to the attainment of desirable social, economic, and environmental management that are directly supportive of the approved Priority Agenda.

3.9 Not less than five (5%) of the total annual appropriation shall be appropriated for disaster risk reduction and management.

4.0 MINISTRY/OFFICE BUDGET LEVELS

4.1 The total budget of Ministries and Offices shall be based on the total cash requirements of (a) Tier 1 Components, and (b) new and Tier 2 Components.

4.1.1 For this purpose, Tier 1 Component is defined as the budget level of the Ministry/Office composed of Personnel Services requirements of authorized positions and the cost of recurring programs and activities based on the Ministry/Office 2022 minimum cash requirement level.

4.1.2 Tier 2 Component is defined as the budget level of the Ministry/Office composed of total new or expanded spending based on the government's priorities.

4.1.3 Under the two-tier budgeting approach, Tier 1 shall be the hard budget ceiling which may be increased from the fiscal space to fund the major expansion and new development programs/projects (Tier 2) in accordance with the Bangsamoro Budget Priorities Framework.

4.1.4 The hard budget ceiling for Tier 1 shall be issued to the Ministries and Offices by the MFBM.

4.2 The amount available for Tier 2 proposals corresponds to the fiscal space, or the difference between the projected expenditure program (after considering projected revenues and deficit targets) and Tier 1.

4.2.1 With the continued implementation of cash budgeting, the Tier 2 proposals shall be limited to the P/A/Ps or goods and services that are to be delivered and paid within the year. Accordingly, the intended appropriations for these proposals shall only pertain to the cash requirements to be fully disbursed within the fiscal year. Furthermore, Tier 2 proposals will be evaluated based on its viability in adherence to the approved Priority Agenda.

4.2.2 To properly allocate the limited fiscal space, Tier 2 proposals shall be evaluated based on the following considerations:

- Relevance with the approved Priority Agenda
- Implementation Readiness
- Ministry/Office Absorptive Capacity
- Budget Utilization Rate
- Indicative Annual Procurement Plan (APP)

5.0 SUBMISSION REQUIREMENTS

GENERAL PROCEDURES

- 5.1 All concerned shall submit the complete set of Bangsamoro Budget Preparation (BBP) Forms per **Annex B** (BBP Guidelines, Forms and Instructions) and other forms required on 5.4.1, if applicable, through manual submission and transmit to Ministry of Finance, and Budget and Management three (3) hard copies of the required BBP Forms duly endorsed by the Ministry/Office Head.

Furthermore, an electronic copy contained in a flash drive is required to be submitted at the MFBM. Submission through email shall not be recognized as official document, unless ratified by manual submission thereof.

- 5.2 Ministries and Offices are directed to strictly adhere to the submission deadlines specified in the Calendar of Activities per **Annex C** of this Bangsamoro Budget Memorandum.
- 5.3 For proposed special or general provisions, Ministries and Offices are required to completely fill-out BBP Form 900, particularly the justification for the inclusion of such provisions. Incomplete forms will not be considered in the evaluation of proposed special and general provisions.
- 5.4 Tier 2 Proposals' P/A/Ps must be implementation-ready, and to be delivered and executed within the year.

- 5.4.1 Proposals must include clear, comprehensive, and complete submission of relevant supporting documents such as:

- Feasibility Studies;
- Detailed Engineering Designs;
- Annual Procurement Plans;
- Relocation Action Plan;
- Right of Way Acquisitions;
- Ministry/Office Operational Plans;
- Ministry/Office Sector Roadmaps;
- Network Plans;
- Inter-office Clearances and Permits; and,
- Proofs of consultation with stakeholders.

- 5.4.2 Other necessary information like monitoring and evaluation plans and risk management plans indicating efforts done to ensure P/A/Ps implementation or execution are encouraged.

- 5.5 All Ministries and Offices shall submit the pertinent BBP Forms and supporting documents cited in items 5.1 to 5.4 of this Memorandum

directly to the Ministry of Finance, and Budget and Management, Bangsamoro Government Center, Cotabato City.

SPECIFIC PROCEDURES

- 5.6 The Ministry of Basic, Higher and Technical Education shall submit budget proposals covering only those activities to be implemented within the Calendar Year (CY) 2023 (January to December 2023 only), i.e., not the requirements for the whole Academic Year (June 2023 to March 2024).
- 5.7 Ministries and Offices shall likewise prepare the indicative 2023 Annual Procurement Plan (APP) to support their budget proposals. The APP shall be a consolidation of the different Procurement Projects as contained in their respective PPMPs. The indicative APPs shall be submitted to the MFBM as part of the budget proposals.
- 5.8 Relative to the FY 2023 Gender and Development (GAD) Plan and Budget (GPB), the Bangsamoro Women Commission (BWC) shall issue separate guidelines on the specific details of its submission pursuant to Republic Act 9710, or the Magna Carta of Women.
- 5.9 In addition, the budget proposals of Ministries and Offices involving specific concerns shall require Ministry/Office endorsement as follows:


Endorsing Entity	Subject of Endorsement
MPW	Buildings and Infrastructure Related Proposals
MENRE	Environment Related Proposals
ICO	Information and Communication Technology Related Proposals

- 5.10 Similarly, budget proposals of participating Ministries and Offices for projects linked to or part of convergence programs and projects shall require endorsements of the lead Ministry/Office.
- 5.11 All endorsed projects by the above Ministry/Office shall still be subject to MFBM evaluation.

6.0 For strict compliance.

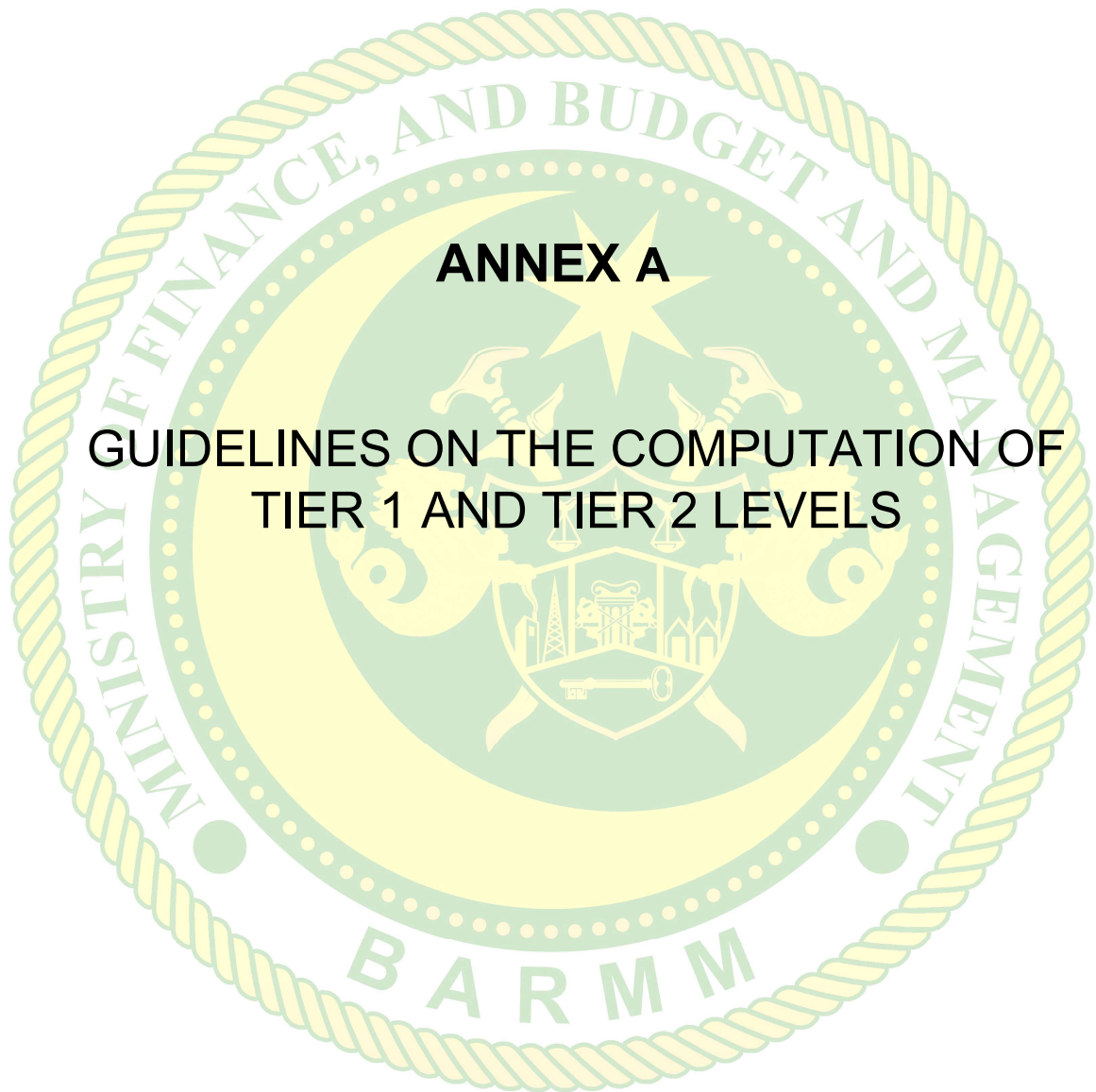
MINISTRY OF FINANCE, AND
BUDGET AND MANAGEMENT-BARMM

RELEASED

BY:  DATE: 3/25/2022 TIME: 4:15


ATTY. UBAIDA C. PACASEM, CPA
MINISTER





ANNEX A

GUIDELINES ON THE COMPUTATION OF TIER 1 AND TIER 2 LEVELS

ANNEX 'A'

GENERAL GUIDELINES

- 1.0 Ministries and Offices are reminded of the following key features distinguishing budgetary items for inclusion in their proposals:
- 1.1 All other proposals are considered new spending which shall be subject for assessment and approval by the Ministry of Finance, and Budget and Management.
 - 1.2 All proposals shall be charged to the total annual appropriations.
- 2.0 The proposed Personnel Services (PS) budget for the entire BARMM shall not exceed 45% of the total annual appropriation.

Tier 1 and Tier 2 Computation

- 3.0 Ministries and Offices are reminded of the following key features distinguishing budgetary items for inclusion in Tier 1 and 2:

TIER 1	TIER 2
DEFINITION	
<p>Estimated cash requirements of Ministry/Office Personnel Services of authorized positions and recurring programs and activities based on Ministry's/Office's 2022 minimum cash requirement level.</p>	<p>The amount available for Tier 2 proposals corresponds to the <u>fiscal space</u>, or the difference between the projected expenditure program (after considering projected revenues and deficit targets) and Tier 1.</p> <p style="text-align: center;">Tier 2 covers two processes:</p> <ol style="list-style-type: none"> 1. Allocation of the fiscal space among new P/A/Ps, or the expansion of existing P/A/Ps in terms of changes in scope, beneficiaries, timeframe, or outputs; and 2. Proposals for the scaling up/expansion of P/A/Ps in terms of policy change not previously approved such as scope, beneficiaries, design or implementation schedule.

COMPOSITION

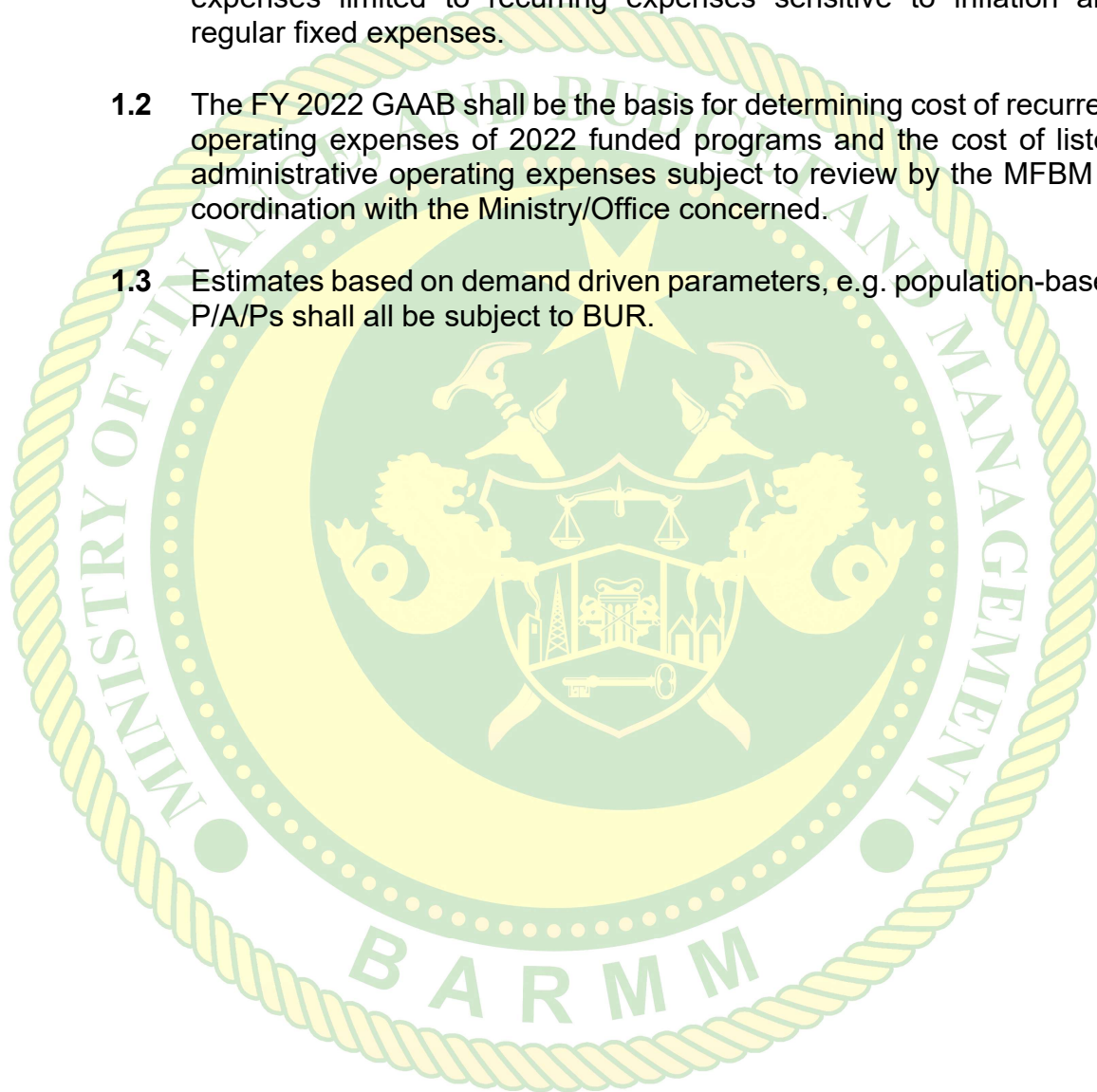
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| <p>1. FY 2023 Tier 1 - known budgetary amounts that are essential for the continued operations of a Ministry/Office, including:</p> <ul style="list-style-type: none">• All costs of authorized positions and approved allowances and entitlements as of March 31, 2022;• Cost of recurrent operating expenses of 2022 funded programs based on minimum cash requirement level; and• The minimum cash requirement of the listed administrative operating expenses limited to recurring expenses sensitive to inflation and regular fixed expenses. | <p>1. FY 2023 Tier 2 high priority new & expanded, implementation-ready P/A/Ps.</p> <p>2. Proposals for the scaling up of activities in terms of policy change not previously approved such as scope, beneficiaries, design or implementation schedule.</p> <p>3. This also encompasses the essential operations, maintenance, asset replacement and minor capital costs.</p> |
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SPECIFIC GUIDELINES **(Tier 1 and Tier 2 Computation)**

1.0 Preparation of Tier 1 Ceiling

- 1.1** Estimated cash requirements of Ministry's/Office's Personnel Services of authorized positions and the cost of listed administrative operating expenses limited to recurring expenses sensitive to inflation and regular fixed expenses.
- 1.2** The FY 2022 GAAB shall be the basis for determining cost of recurrent operating expenses of 2022 funded programs and the cost of listed administrative operating expenses subject to review by the MFBM in coordination with the Ministry/Office concerned.
- 1.3** Estimates based on demand driven parameters, e.g. population-based P/A/Ps shall all be subject to BUR.



2.0 Composition of Tier 1 and Tier 2

2.1 The Tier 1 Ceiling shall consider the adjustments arising from changes in macro-economic parameters namely, foreign exchange rate and inflation rate.

2.1.1 The foreign exchange rate of **P50.50: \$1.00** shall be used for the computation of the peso equivalent of dollar-denominated requirements for FY 2024 until 2026.

2.1.2 The inflation rate of **3.0 percent** shall only be used in formulating the FY 2024 MOOE levels for items defined as composition of Tier 1 or those mandatory expenditure items that are sensitive to inflation.

To determine the budgetary requirement of items defined as composition of Tier 1 for FY 2024, the amount in FY 2022 shall be multiplied by the compound indexation factor of 1.0609.

Items based on contract/rate and those with fixed amount are not subject to inflation.

2.2 The Tier 2 estimates pertain to the estimated cash requirements allocated for new priority P/A/Ps, and expansion of existing P/A/Ps in terms of scope, timing, number or type of beneficiaries, design or implementation method.

2.3 The details of Tier 1 and Tier 2 inclusions are shown in the tables below.

Personnel Services (PS)

For inclusion in Ministry/Office PS Budget

TIER 1	TIER 2
<ul style="list-style-type: none">• Salary & allowances of all authorized positions as of March 31, 2022 based on SSL 5, 4th Tranche;• Other standard allowances, benefits, and incentives of authorized positions as of March 31, 2022 i.e., PERA, Uniform/Clothing Allowance, Mid-year Bonus, Year-end Bonus, Cash Gift, PEI, including RATA;• Other authorized PS items such as Magna Carta Benefits of all authorized positions as of March 31, 2022;• Step Increment due to Length of Service per CSC-DBM Joint Circular No. 2012-1; and,• Terminal Leave (TL) benefits of compulsory retirees, subject to submission of BBP Form 300-a3.	<ul style="list-style-type: none">• Adjustments in PS due to budget policy decision such as:<ul style="list-style-type: none">▶ Implementation of a new program or activity;▶ Abolition or expansion of P/A/P;▶ Major change in the organizational structure of Ministry/Office; and▶ Transfer of functions between Ministries and Offices.

For inclusion in **Miscellaneous Personnel Benefits Fund (MPBF)**

TIER 1	TIER 2
	<ul style="list-style-type: none"> • 100% of the PS cost of new positions and staffing modifications approved by the MFBM after March 31, 2022. • Step Increment due to Meritorious Performance per CSC-DBM JC No. 2012-1; and • Proposed overtime-pay requirements per CSC-DBM JC No. 2015-2.

For inclusion in **Pension and Gratuity Fund (PGF)**

TIER 1	TIER 2
<p>May be transferred to Ministry/Office Budget during Tier 2 deliberation:</p> <ul style="list-style-type: none"> • Terminal Leave (TL) benefits of compulsory retirees/subject to submission of BBP 300-a3 	<ul style="list-style-type: none"> • Monetization of Leave Credits; and • Separation benefits and/or incentives of affected personnel pursuant to rightsizing the bureaucracy, re-organization, merger, streamlining, abolition, or privatization authorized under applicable laws, rules and regulations.

Maintenance and Other Operating Expenses (MOOE)

TIER 1	TIER 2
<p>Funding requirements for the cost of recurrent operating expenses of 2022 funded programs based on minimum cash requirement level and administrative operating expenses limited to the following recurring expenses sensitive to inflation and regular fixed expenses, to wit:</p> <p>Training Expenses, Traveling Expenses, Supplies and Materials Expenses, Utility Expenses, Communications Expenses, Repairs and Maintenance Expenses, Advertising Expenses, Printing Expenses, Representation Allowance, Transportation and Delivery Expenses, General Services Expenses, Subscription Expenses, Extraordinary and Miscellaneous Expense, Taxes, Insurance Premiums and Other Fees, and Other Maintenance and Operating Expenses.</p>	<ul style="list-style-type: none"> • Funding requirements to cover new or expanded existing P/A/Ps; • MOOE costs to implement approved major changes in the organization or structure of a Ministry/Office, including downsizing or mergers; • Proposed resources needed for International Organization for Standardization (ISO) (9001:2015) and Quality Management System (QMS) certification efforts for a Ministry/Office; • Expanded/new ICT P/A/Ps with BBP-310b, as approved by the ICO; • New/expansion of infrastructure subsidy/equity support to GOCCs and LGUs; • Maintenance costs and spare parts for projects to be completed by 2023; • Resources required for the pursuit of existing or ongoing ISO 9001:2015; • Quality Management System (QMS) certification efforts including recertification and expansion of the scope (processes and/or sites) of the QMS certification; and • Office accommodation and equipment costs for newly-approved filled positions.

Capital Outlays (CO)

TIER 1	TIER 2
No Capital Outlay shall be considered as Tier 1.	<ul style="list-style-type: none">• Proposed new infrastructure projects;• New major capital projects to be implemented starting FY 2023;• Proposed requirements for the purchase of motor vehicles for additional/newly-entitled officials and/or functions of a newly-created Ministry/Office; and• Other proposed new and expanded capital outlays that are non-infrastructure in nature, which are implementation-ready.

3.0 Ministry/Office Budget Levels

- 3.1 The Tier 1 level as formulated pursuant to the guidelines presented herein shall become the Ministry/Office budget level.
- 3.2 The Tier 2 requirements shall be chargeable against the available fiscal space.
- 3.3 The total budget of each Ministry/Office shall be determined by the TIER 1 requirements and the TIER 2 requirements for new spending and expansion of P/A/Ps.

COMPONENTS OF THE BUDGET

The P/A/P structure represents the current budgeting framework used to appropriate funds in the GAAB. P/A/Ps are classified by cost structure into: General Administration and Support (GAS), Support to Operations (STO), and Operations.

P/A/Ps are further classified according to expense class: Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE), and Capital Outlays (CO).

1.0 Program/Activities/Projects

P/A/Ps refer to programs, activities, and projects undertaken by a Ministry/Office to achieve the purpose for which it was established or created.

P/A/Ps are the traditional building blocks of the budget; thus, the linking of P/A/Ps with the appropriate Priority Agenda is an important prerequisite for appropriations to advance the approved Priority Agenda. It can also assist the Ministries and Offices in its functional rationalization process (i.e., if a P/A/P cannot be linked to the approved Priority Agenda, the question of whether this P/A/P is a necessary or desirable function of the Ministry/Office should be asked).

- 1.1 **Program** - an integrated group of activities that contribute to a particular continuing objective of a Ministry/Office.
- 1.2 **Activity** - a work process that contributes to the implementation of a program or sub-program or project.
- 1.3 **Project** - a special Ministry/Office undertaking carried out within a definite time frame and intended to result in some pre-determined measure of goods and services.

2.0 Cost Structure

- 2.1 **General Administration and Support (GAS)** are activities that deal with the provision of overall administrative management support to the entire Ministry/Office operation. It includes activities such as general management and supervision, human resource development, and financial and administrative services. Funds provided for GAS are management overhead expenses and are therefore indirect costs incurred in delivering the Ministry/Office mandate. GAS is common to all Ministries and Offices.
- 2.2 **Support to Operations (STO)** are activities that provide technical and substantive support to the operations and projects of the Ministry/Office. These are activities which contribute to or enhance the delivery of services but which by themselves do not contribute to the mandate of the Ministry/Office. The types of services included under

STO are likewise common across Ministries and Offices. Examples include planning and policy formulation, program monitoring and evaluation, public information programs, research and development, statistical services, legislative liaison services, and information systems development.

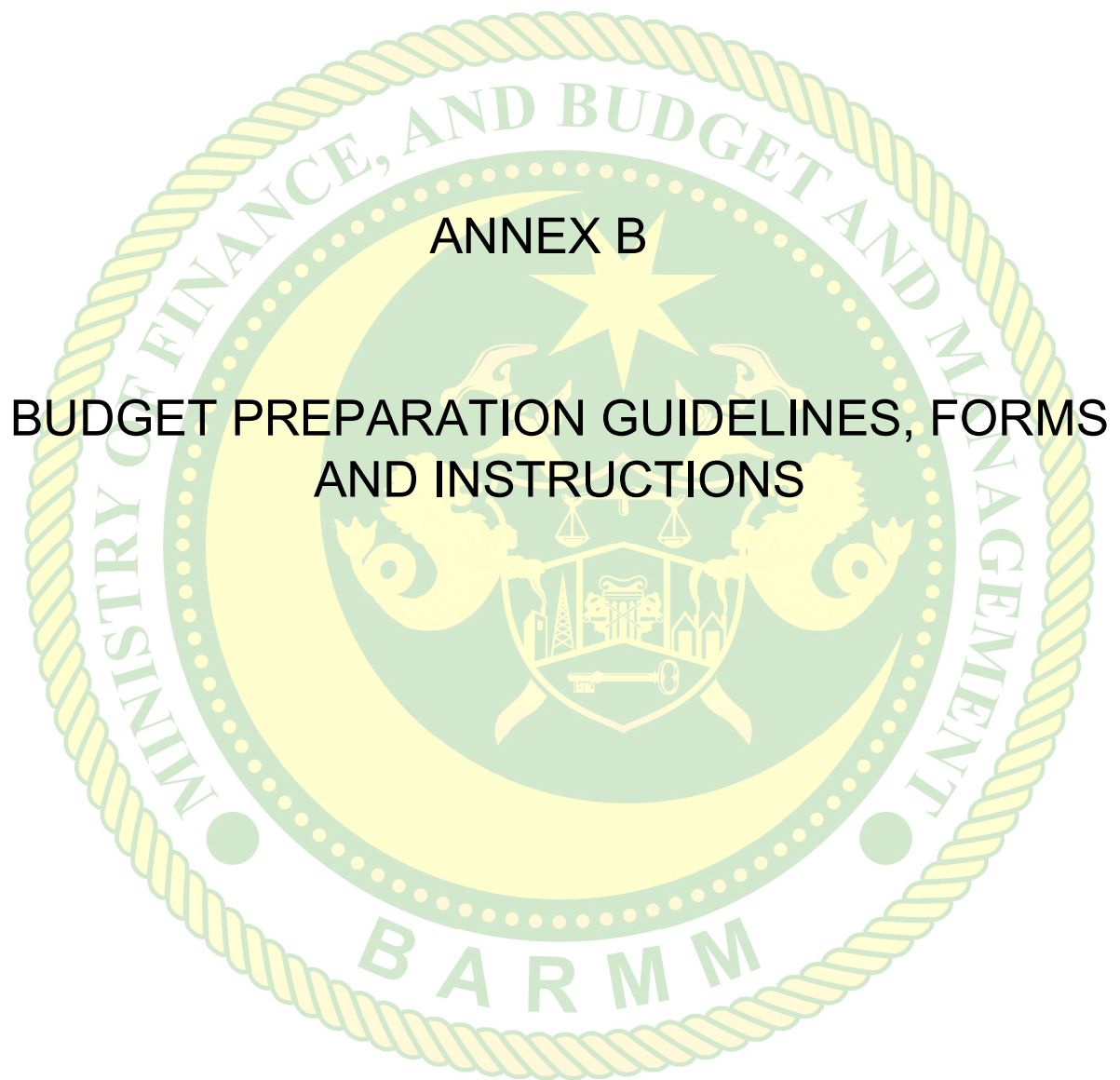
- 2.3 **Operations** are activities directed at fulfilling the Ministry's/Office's mandate. These may include regulatory services, production of goods, delivery of services such as health care or education, national economic planning, and central statistics administration and management. Any activity, process, or function which contributes to or supports the achievement of the Ministry's/Office's mandate is classified as Operations.

Activities which are classified as GAS or STO may represent the core functions of a Ministry/Office. Budget items classified as Operations are direct costs of fulfilling Ministry/Office mandate.

3.0 Expense Class

- 3.1 **Personnel Services (PS)** refers to provisions for the payment of salaries, wages, and other compensation (e.g., merit, salary increase, cost-of-living-allowances, honoraria, and commutable allowances) for government employees. In general, the major cost of delivering government activities is the cost of staff.
- 3.2 **Maintenance and Other Operating Expenses (MOOE)** includes two types of budget expenditures, which are essential for the delivery of Ministry/Office outputs: the recurrent operating expenses of the activity, and expenditure, which is not an operating cost but a specific input needed for the delivery of an output.
- 3.3 **Capital Outlay (CO)** includes land and land improvements outlay, buildings and structures outlay, office equipment, furniture and fixtures, machineries and equipment, as well as public infrastructures.

---Nothing Follows under ANNEX A---



ANNEX B

BUDGET PREPARATION GUIDELINES, FORMS AND INSTRUCTIONS

Specific Guidelines on the Allocation for Objects of Expenditure

The following information will assist Ministries and Offices in providing adequate provision for each sub-object to meet mandatory requirements in accordance with existing legislation and guidelines, including the UACS.

Personnel Services BBP 300a

The basis for the computation of all Personnel Services for FY 2023 shall be the number of authorized itemized positions or the approved staffing pattern, as of the cut-off date of March 31, 2022.

Ministries and Offices shall observe the guidelines and deadlines for updating the Personnel Services Itemization and Plantilla of Personnel (PSIPOP), prescribed in Bangsamoro Budget Circular (BBC) No. 2021-04 dated March 22, 2021 and subsequent circulars that may be issued for the purpose.

All Ministries and Offices shall timely report the status of filling-up of authorized positions.

1.0 Salaries and Wages

1.1 Salaries of Permanent Positions

1.1.1 The applicable rate to be used for calculating salaries is the authorized basic salaries of positions and step increments due to length of service and/or meritorious performance, if any, as of March 31, 2022.

1.1.2 Positions identified as co-terminus with the incumbent (CTI) shall be automatically abolished once vacated.

1.1.3 Details of Salaries/Wages of Permanent Positions classified into permanent, co-terminus and fixed-term are to be reflected in BBP Form 300-a1.

1.2 Salaries/Wages and Other Compensation of Casual/Contractual

1.2.1 Details of Salaries/Wages of Non-Permanent Positions classified into Contractual, Casual and Emergency Personnel and Substitute Teachers/Instructors are to be reflected in BBP Form 300-a2.

Provision for non-permanent positions shall be inclusive of other PS-related benefits, i.e., PERA, Uniform/Clothing Allowance, Mid- Year and Year-End Bonus, Cash Gift, Productivity Enhancement Incentive, PhilHealth, Pag-IBIG,

ECIP and RLIP Contributions.

1.2.2 Only MFBM-approved/authorized positions shall be included.

1.2.3 Non-submission of BBP Form 300-a2 shall mean no budget provision for non-permanent positions.

2.0 Other Compensation

2.1 Personnel Economic Relief Allowance (PERA)

The PERA of P2,000.00/month shall cover all positions entitled thereto pursuant to existing rules and regulations. The total amount shall be based on the number of authorized itemized positions as of March 31, 2022.

2.2 Representation Allowance (RA) and Transportation Allowance (TA)

Appropriations for RA and TA shall be provided for the following authorized positions and those of equivalent ranks in accordance with the monthly rates for each type of allowance, as follows:

- P 14,000 - Chief Minister or equivalent;
- P 11,000 - Deputy Chief Ministers/ Speaker/ Members of the Parliament or equivalent;
- P 9,000 - Ministers or equivalent;
- P 8,500 - Deputy Ministers/ Bangsamoro Directors-General or equivalent;
- P 7,500 - Directors II and III or equivalent;
- P 5,000 - Chiefs of Division, Directors I or equivalent.

2.3 Uniform/Clothing Allowance (U/CA)

The provision for P6,000.00 per annum for U/CA for civilian personnel shall be computed based on the number of authorized itemized positions as of the cut-off date above.

2.4 Cash Gift

Cash Gift equivalent to P5,000.00 shall be computed based on the number of authorized positions as of March 31, 2022.

2.5 Year-End Bonus

Year-End Bonus equivalent to one (1) month basic salary or base pay shall be computed based on the number of authorized positions as of March 31, 2022.

2.6 Mid-Year Bonus

Mid-Year Bonus equivalent to one (1) month basic salary or base pay

shall be computed based on the number of authorized positions as of March 31, 2022.

2.7 Productivity Enhancement Incentive (PEI)

PEI equivalent to P5,000.00 shall be computed based on the number of authorized positions as of March 31, 2022.

2.8 Subsistence, Laundry, and Quarters Allowances (SLQA)

The SLQA authorized for specific positions other than public health workers shall be computed based on the rates authorized under specific laws, rules and regulations.

2.9 Step Increment Due to Meritorious Performance

Maximum number of employees that may be granted Step Increment due to Meritorious Performance shall be limited to five percent (5%) of all incumbent officials and employees in a Ministry/Office with a Performance Management System approved by the Civil Service Commission (CSC), in accordance with the existing guidelines issued by competent authorities.

2.10 Step Increment Due to Length of Service

One (1) step increment shall be granted to qualified personnel for every three (3) years of continuous satisfactory service in the present position, pursuant to guidelines issued by competent authorities.

2.11 Anniversary Bonus

The provision for Anniversary Bonus (AB) at P3,000.00 per qualified personnel shall be made only on the occasion of the Ministry's/Office's milestone year (15th year anniversary and every 5 years thereafter) in accordance with existing laws and guidelines.

2.12 Loyalty Award

The provision for the cash gift component of the Loyalty Award for qualified officials and employees, in addition to the loyalty memorabilia/souvenir, on the occasion of the incumbent's milestone year (10th year anniversary and every 5 years thereafter), shall be computed at P500.00 but not more than P1,000.00 for every year of service, in accordance with existing guidelines. Hence, the Loyalty Award shall be at a maximum of P10,000.00 for the first 10 years of continuous and satisfactory service; and a maximum of P5,000.00 for every 5 years thereafter.

2.13 Honoraria

Honoraria shall be paid to the following personnel subject to the existing

guidelines issued by the competent authority:

- 2.13.1 Teaching personnel engaged in actual classroom teaching and whose teaching load is outside the regular office hours and/or in excess of the regular teaching load;
- 2.13.2 Those who act as lecturers, resource persons, coordinators, and facilitators in seminars, training programs, workshops, and other similar activities conducted by other Ministries, Offices, and Agencies;
- 2.13.3 Chairs and members of Commissions/Boards/Councils and other similar entities who are neither paid salaries nor per diems but compensated in the form of honoraria as provided by law, rules, and regulations;
- 2.13.4 Those involved in science and technological activities who render services beyond their regular workload;
- 2.13.5 Officials and employees assigned to special projects provided that:
 - 2.13.5.1 Said special projects are reform-oriented or developmental, contribute to the improvement of service delivery and enhancement of the performance of the core functions of the Ministry/Office and have specific timeframes and deliverables for accomplishing objectives and milestones set by the Ministry/Office for the year; and
 - 2.13.5.2 Such assignment entails rendition of work in addition to, or over and above, their regular workload.
- 2.13.6 Officials and employees authorized to receive honoraria under R.A. No. 9184 and its Implementing Rules and Regulations.

The rates of honoraria shall depend on the level of responsibilities, nature of work rendered, and extent of individual contribution to produce the desired outputs. The total honoraria received from all special projects shall not exceed 25% of the annual basic salary.

2.14 Longevity Pay

Longevity Pay for specific positions, equivalent to a percentage of basic salary or base pay depending on length of service, shall be computed based on existing policies and guidelines.

Those who are enjoying longevity pay shall no longer be entitled to step increment.

3.0 Other Personnel Benefits

3.1 Terminal Leave Benefits (TLB)

3.1.1 Ministries and Offices shall also use BBP 300-a3 to reflect the terminal leave benefits of FY 2023 retirees. TLB of compulsory retirees whether permanent or casual, shall be computed separately from those of optional retirees.

- In the absence of a BBP 300-a3, any amount indicated under the TL column in the BBP 300-a will be disapproved.
- In case of discrepancy between the amount for TL in BBP 300-a and BBP 300-a3, the amount in BBP 300-a3 shall prevail.

3.1.2 Terminal Leave Benefits for employees who retired effective January 23, 2016 onwards shall be computed as follows, pursuant to BC No. 2016-2 dated March 29, 2016:

$$TLB = S \times D \times CF$$

Where:

- TLB - Terminal Leave Benefits
- S - Highest monthly salary received
- D - No. of accumulated vacation and sick leave credits
- CF - Constant Factor is 0.0481927

4.0 Personnel Benefit Contributions

4.1 Government counterpart contributions shall be computed based on filled itemized positions as of the cut-off date.

4.1.1 GSIS RLIP - 12% of total salaries

4.2 PAG-IBIG Contributions - P1,200.00 each per annum.

4.3 PHILHEALTH Contributions - in accordance with the Premium Contribution prescribed in Item V of Philhealth Circular No. 2019-0009 dated October 25, 2019.

4.4 ECIP - 1% of the annual basic salary or P1,200.00 per annum, whichever is lower.

Maintenance and Other Operating Expenses (MOOE) - BBP 300-b

5.0 Extraordinary and Miscellaneous Expenses

This item provides for expenses incidental to the performance of official functions such as, meetings, conferences, public relations, educational, cultural and athletic activities, among others.

The annual appropriations for Extraordinary Expenses shall be provided for the following officials at rates not exceeding:

- P 264,000 - for the Chief Minister or equivalent;
- P 108,000 - for each Deputy Chief Minister/ Speaker/ Member of the Parliament or equivalent;
- P 45,600 - for each Minister or equivalent;
- P 26,400 - for each Deputy Minister/ Bangsamoro Director-General or equivalent; and
- P 19,200 - for each Director II or III.

Additional Miscellaneous Expenses not exceeding P90,000.00 per annum shall be provided for each of the offices under the above-named officials and its equivalent.

Financial Expenses- BBP 300-c

Estimated amounts for Financial Expenses should be assigned to the relevant UACS category. No amounts should be provided for 'Other Financial Charges'.

Capital Outlays- BBP 300-d

6.0 Infrastructure Outlay and Buildings and Structures

Budget proposal for rehabilitation or construction of government buildings/office space and other infrastructure projects shall adopt the most recent standard cost from MPW for infrastructure, i.e., factoring resiliency to withstand natural calamities and other prerequisites as enumerated in BBP 700 and 700-a. For guidance on matters other than the standard cost, it shall be subject to the guidelines issued by MFBM and MPW.

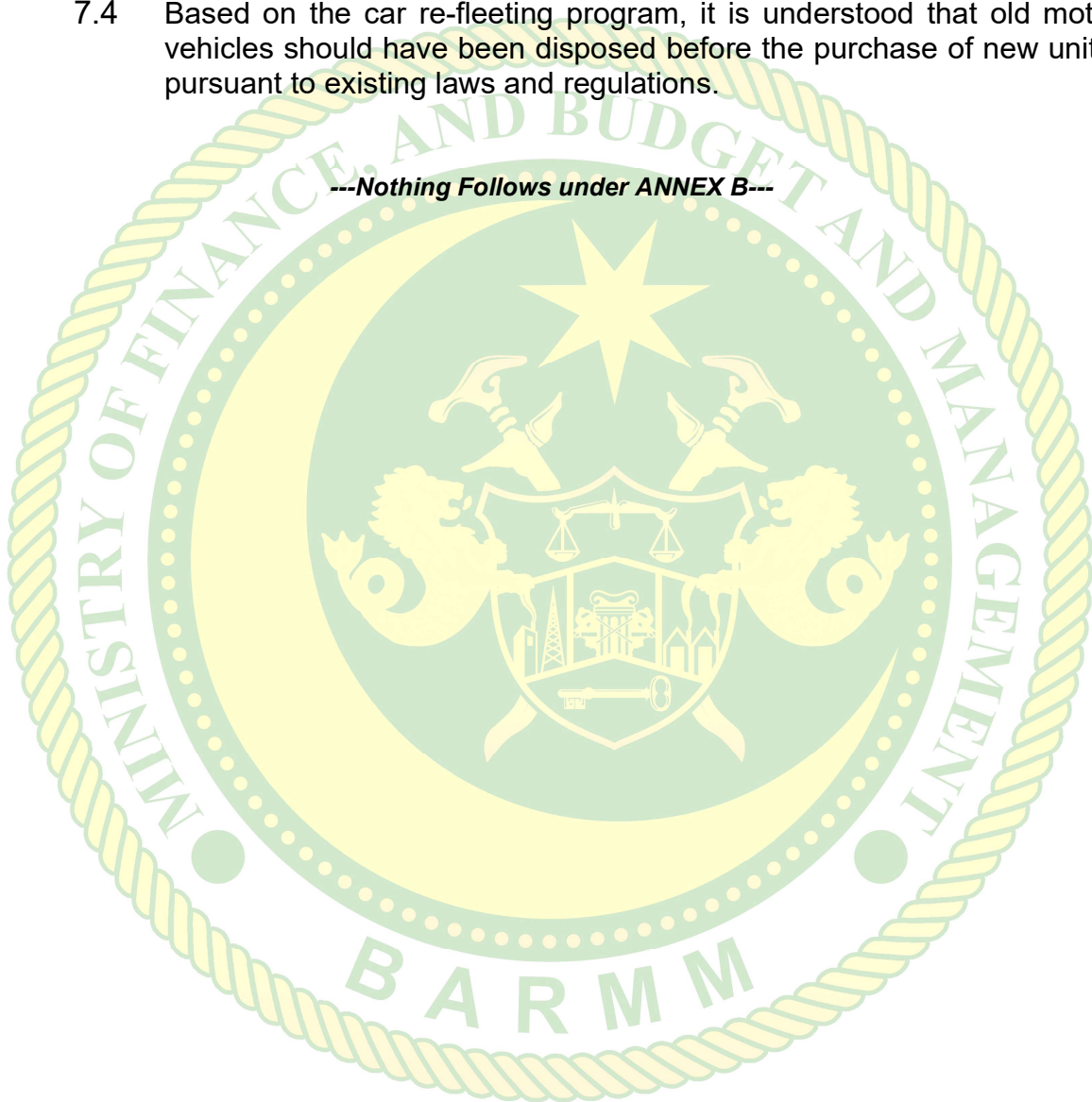
7.0 Transportation Equipment Outlay

The following guidelines shall be considered in the determination of transportation equipment requirements of Ministries and Offices:

- 7.1 Proposals for the purchase of motor vehicles shall be subject to pertinent provisions of the General Appropriations Act of the Bangsamoro (GAAB), and other subsequent guidelines issued by MFBM, prohibiting the acquisition by government offices of luxury vehicles for their operations.

- 7.2 The Ministry/Office shall determine and dispose its unserviceable motor vehicles subject to pertinent COA rules and regulations. No amount shall be provided for the repair of unserviceable vehicles.
- 7.3 Motor vehicles that should be replaced shall likewise be determined. The provisions of applicable existing laws and regulations shall, however, be strictly adhered to in the replacement of motor vehicles.
- 7.4 Based on the car re-fleeting program, it is understood that old motor vehicles should have been disposed before the purchase of new units, pursuant to existing laws and regulations.

---Nothing Follows under ANNEX B---



Bangsamoro Budget Preparation (BBP) Forms and Instructions

BBP Form	Title
100	Program Budget Matrix (Current Program)
110-a	Program Budget Matrix (Proposed Program Tier 1)
110-b	Program Budget Matrix (Proposed Program Tier 2)
200	Ministry/Office Performance Measures (Programs)
300	Summary of Proposed Programs/Projects
300-a	Proposed, by Object of Expenditure - Personnel Services (PS)
300-a1	Staffing Summary of Permanent Positions
300-a2	Staffing Summary of Non-Permanent Positions
300-a3	List of Retirees
300-b	Proposed, by Object of Expenditure - Maintenance and Other Operating Expenditure (MOOE)
300-c	Proposed, by Object of Expenditure - Financial Expenses (FinEx)
300-d	Proposed, by Object of Expenditure - Capital Outlays (CO)
310-a	Details of Ongoing Program/Project (Tier 1)
310-b	Details of New or Expanded Spending Proposal (Tier 2)
400	Summary of Outyear Requirements
500	Climate Change Expenditures
600	Statement of Revenues (General Fund)
600-a	Statement of Revenues and Expenditures (Earmarked Revenues)
600-b	Statement of Other Receipts/Expenditures (Off-Budgetary and Custodial Funds)
600-c	Statement of Donations and Grants (In Cash or In Kind)
710	Profile and Requirement of Nationally Funded Projects
710-a	Profile and Requirement of Foreign-Assisted Projects
800	Convergence Programs and Projects
900	FY 2023 Proposed Provision

PROGRAM BUDGET MATRIX (Current Program)

MINISTRY/OFFICE:

UACS Code (1)	P/A/P (2)	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	Total (8)
	I. GAS Activities 1. 2. 3.						
	II. STO Activities 1. 2. 3. Projects 1. 2. 3.						
	III. OPERATIONS Program 1 Sub-Program 1 Activities 1. 2. 3. Projects 1. 2. 3. Sub-Program 2 Activities 1. 2. 3. Projects 1. 2. 3. Program 2 Activities 1. 2. 3. Projects 1. 2. 3. Sub-Total Operations						
	TOTAL COST		P	P	P	P	P

P - Proposed
OG - On-going
T - Terminating

Prepared By:

Approved By:

Planning Officer

Budget Officer

Head of Ministry/Office

BBP Form 100
PROGRAM BUDGET MATRIX (Current Program)

Instructions

This form shall present the Ministry/Office budgetary requirements by Program/Activity/Project (P/A/P) statement, for the FY 2022 (Current Program).

The approved P/A/P structures pursuant to Program Expenditure Classification (PREXC), including the corresponding costs, shall be used.

Column 1: **UACS Code** - Indicate under this column the appropriate PREXC UACS code of each P/A/P statement under 'General Administration and Support' (GAS), 'Support to Operations' (STO) and 'Operations'.

Column 2: **P/A/P Component Statement** - Entries under this column shall reflect the P/A/P statements corresponding to the codes indicated in Column 1. The P/A/P statements (including projects) shall be broken down into component activities. These component activities shall also be reflected under each P/A/P statement.

Column 3: **Status** - Indicate the status of each component activity of the P/A/P, whether On-going (OG), Proposed (P) or Terminating (T).

Columns 4-8: **Budget Cost Allocation** - Indicate the corresponding Personnel Services, Maintenance and Other Operating Expenses, Financial Expenses and Capital Outlay requirements of each P/A/P component activity.

Note: The P/A/P attribution in this form shall be consistently applied with the allocation of cost in BBP Form 200.

PROGRAM BUDGET MATRIX (Proposed Program Tier 1)

MINISTRY/OFFICE:

UACS Code (1)	P/A/P (2)	Status (OG) (P) (T) (3)	AMOUNT (in thousand)				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	Total (8)
	I. GAS Activities 1. 2. 3.						
	II. STO Activities 1. 2. 3. Projects 1. 2. 3.						
	III. OPERATIONS Program 1 Sub-Program 1 Activities 1. 2. 3. Projects 1. 2. 3. Sub-Program 2 Activities 1. 2. 3. Projects 1. 2. 3. Program 2 Activities 1. 2. 3. Projects 1. 2. 3. Sub-Total Operations						
	TOTAL COST		P	P	P	P	P

P - Proposed
OG - On-going
T - Terminating

Prepared By:

Planning Officer

Approved By:

Budget Officer

Head of Ministry/Office

PROGRAM BUDGET MATRIX (Proposed Program Tier 2)

MINISTRY/OFFICE:

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	I. GAS						
	Activities						
	1.						
	2.						
	3.						
	II. STO						
	Activities						
	1.						
	2.						
	3.						
	Projects						
	1.						
	2.						
	3.						
	III. OPERATIONS						
	Program 1						
	Sub-Program 1						
	Activities						
	1.						
	2.						
	3.						
	Projects						
	1.						
	2.						
	3.						
	Sub-Program 2						
	Activities						
	1.						
	2.						
	3.						
	Projects						
	1.						
	2.						
	3.						
	Program 2						
	Activities						
	1.						
	2.						
	3.						
	Projects						
	1.						
	2.						
	3.						
	Sub-Total Operations						
	TOTAL COST		P	P	P	P	P

P - Proposed
OG - On-going
T - Terminating

Prepared By:

Planning Officer

Approved By:

Budget Officer

Head of Ministry/Office

BBP Form 110 (part a and b)
PROGRAM BUDGET MATRIX
(Proposed Program Tier 1 and Tier 2)

Instructions

This form shall present the Ministry/Office budgetary requirements by Program/Activity/Project (P/A/P) statement, for the FY 2023 [Total Proposed Program (Tier 1/Tier 2 Proposals)].

The approved P/A/P structures pursuant to Program Expenditure Classification (PREXC), including the corresponding costs, shall be used.

Column 1: **UACS Code** - Indicate under this column the appropriate PREXC UACS code of each P/A/P statement under 'General Administration and Support' (GAS), 'Support to Operations' (STO) and 'Operations'.

Column 2: **P/A/P Component Statement** - Entries under this column shall reflect the P/A/P statements corresponding to the codes indicated in Column 1. The P/A/P statements (including projects) shall be broken down into component activities. These component activities shall also be reflected under each P/A/P statement.

Column 3: **Status** - Indicate the status of each component activity of the P/A/P, whether On-going (OG), Proposed (P) or Terminating (T).

Columns 4-8: **Budget Cost Allocation** - Indicate the corresponding Personnel Services, Maintenance and Other Operating Expenses, Financial Expenses and Capital Outlay requirements of each P/A/P component activity.

Note: The P/A/P attribution in this form shall be consistently applied with the allocation of cost in BBP Form 200.

MINISTRY/OFFICE PERFORMANCE MEASURES (Programs)
BBP FORM 200

MINISTRY/OFFICE:	Program/Sub-Program/ Performance Indicator Description	Approved Priority Agenda	Performance (Physical Targets)			Budget Allocation (P'000)		
			Year 2022 GAAB	Year 2023 Targets		Year 2022 GAAB	Year 2023 Targets	
				Tier 1	Proposals		Tier 1	Proposals
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
BEDC Operation BEDC Meetings Outcome Indicators	1. Percentage of development issues/concerns deliberated and adopted by the BEDC Output Indicators 1. No. of BEDC regular meetings and special meetings conducted 2. No. of activities/documents prepared 3. No. of resolutions/updates prepared							

Prepared By:

Planning Officer

Approved By:

Head of Ministry/Office

BBP Form 200
MINISTRY/OFFICE PERFORMANCE MEASURES

Instructions

This form shall contain a presentation of the performance measures of the Operations of the Ministries and Offices. Ministries and Offices shall specify accomplishments and targets, and corresponding budgetary allocation for related P/A/Ps.

This form shall be accomplished as follows:

Column 1: **Program/Sub-Program Description** - Indicate the Program and/or Sub-Program that have been agreed upon, harmonized and formally confirmed between the Minister/Head of Office and the MFBM.

Performance Indicator Description - should be those agreed for each Program or Sub-program, as applicable

Performance Indicators could be expressed in terms of quantity, quality and timeliness. These may be defined as follows:

Quantity Indicator - indicates the number of units or volume of output delivered during a given period of time. **(How much did we do?).**

Quality Indicator - indicates how well the output is delivered and how they are perceived by clients **(How well did we do it?).** Common quality performance indicators include accuracy or completeness, safety and client satisfaction.

Timeliness Indicator - indicates a measure of the availability of the output as and when required by the client. Timeliness indicators may include turnaround time, average waiting time, distance/time travelled by clients to receive a service, etc.

Column 2: **Approved Priority Agenda** - Indicate the specific Priority Agenda to which the Program/s directly contribute. A Program may contribute to only one Priority Agenda.

Columns 3-5: **Performance** - Specific numerical performance measurement of the Ministry/Office targets for FY 2022 (as reflected in FY 2022 GAAB) and targets for FY 2023 corresponding to the specific Program or Sub-program/indicators under Column (1).

Columns 6-8: **Budget Allocation** - Cost provision corresponding to each P/A/P attributed to Program or Sub-Program/Indicators proposed for FY 2022 and FY 2023 (Tier 1 and Tier 2 Proposals) corresponding to each P/A/P attributed to Program or Sub-program/indicators presented under Column (1).

Note: **Expenses/output arising from additional releases of Ministries and Offices on top of their budget as well as adjustments in outputs (targeted or actual), if any due to realignment of funds within Ministry/Office budget shall be properly disclosed.**

**BBP FORM 300 - SUMMARY OF
PROPOSED PROGRAMS/PROJECTS**
(In P'000)

Ministry/Office:	2023 PROPOSED PROGRAM											TOTAL 2023 PROPOSED PROGRAM						Development-Related Portion (23)	DRRM-Related Portion (24)							
	2022 CURRENT PROGRAM						TIER 1					TIER 2														
	UACS Codes (2)	PS (3)	MOOE (4)	FinEx (5)	CO (6)	TOTAL (7)	PS (8)	MOOE (9)	FinEx (10)	CO (11)	TOTAL (12)	PS (13)	MOOE (14)	FinEx (15)	CO (16)	TOTAL (17)	PS (18)			MOOE (19)	FinEx (20)	CO (21)	TOTAL (22)			
A. COST STRUCTURE																										
I. General Administration and Support																										
a. Activity 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
TOTAL AI																										
II. Support to Operations																										
a. Activity 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
TOTAL AII																										
III. Operations																										
Priority Agenda																										
PROGRAM 1																										
SUB-PROGRAM 1																										
a. Activity 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
Priority Agenda																										
PROGRAM n																										
SUB-PROGRAM n																										
a. Activity n																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project n																										
Ministry																										
Local Office 1																										
Local Office 2																										
TOTAL AIII																										
TOTAL COST STRUCTURE, PROGRAMS, ACTIVITIES AND PROJECTS																										
TOTAL PROPOSED																										

Prepared by: _____

Planning Officer

Approved By: _____

Head of Ministry/Office

Date: _____

MM/DD/YYYY

**BBP FORM 300
SUMMARY OF PROPOSED PROGRAMS/PROJECTS**

Instructions

This form reflects the summary of obligations and proposed programs and projects under BBP Form 300 (Schedules a, b, c, and d). It also includes the P/A/Ps or components thereof that address specific commitments of the government, including appropriate justification as may be necessary. It shall be accomplished as follows:

Column 1: Indicate under this Column P/A/Ps in the same level of detail as required in BBP Form 300-Schedules a, b, c & d. (Please refer to BBP Form 300: Schedules a, b, c & d. Instructions for the details.)

Column 2: Indicate under this column the appropriate PREXC UACS code of each P/A/P statement under 'General Administration and Support' (GAS), 'Support to Operations' (STO) and 'Operations'.

Columns 3-7: Indicate under these Columns the FY 2022 Current Program by Expense Class (PS, MOOE, FINEX and CO) of the Ministry/Office.

Columns 8-22: Indicate under these Columns the FY 2023 Proposed Program by Expense Class (PS, MOOE, FINEX and CO) of the Ministry/Office. This shall correspond, for each P/A/P, to the sum of the Total FY 2023 proposed program in Schedules a, b, c and d, Tier 1 and Tier 2 Proposal.

Columns 23: Indicate under this column the financial component of the P/A/P that contributes to Development Program.

Columns 24: Indicate under this column the financial component of the P/A/P that contributes to Disaster Risk Reduction and Management.

The FY 2023 Proposed Program by Expense Class (PS, MOOE, FINEX and CO) of the Ministry/Office. This shall correspond, for each P/A/P, to the sum of the Total FY 2023 proposed program in Schedules a, b, c and d, Tier 1 and Tier 2 Proposal.

Note: P/A/Ps that contribute to both Development, and Disaster Risk Reduction and Management shall identify the appropriate funding requirement for the corresponding purpose separately.

BBP FORM 300-a
PROPOSED, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In P'000)

Ministry/Office:	APPROPRIATION SOURCE		YEAR																							
	<input type="checkbox"/> New Appropriation (Regular Fund) <input type="checkbox"/> Other (Transfer from SP, Supplemental)		2022 Current Program						2023 Total Proposed Program						2023 Total Proposed Program											
			Tier 1			Tier 2			Tier 1			Tier 2														
PROGRAM/ ACTIVITY/ PROJECT	UACS Code(s)	SALARIES AND WAGES						OTHER COMPENSATION						OTHER BENEFITS						FIXED PERSONNEL EXPENDITURES						
		Salaries of Permanent Positions	Wages of Non- Permanent Positions	Total Salaries and Wages	PERA	RATA	UICA	Subsistence, Laundry & Quarters Allowance	Productivity Incentive	Honoraria	Hazard Pay	Longevity Pay	Midyear & Year-end Bonus	Cash Gilt	Total Other Compensa- tion	Terminal Leave Benefits	Pensions	Retirement Gratuity	Total Other Benefits	Retirement & Life Insurance Premiums	PAG-IBIG Contribution	PHILHEALTH Contribution	ECIP	Total Fixed Personnel Exp.	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	
A. COST STRUCTURE																										
I. General Administration and Support																										
a. Activity 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
TOTAL A.I																										
II. Support to Operations																										
a. Activity 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
TOTAL A.II																										
III. Operations																										
Priority Programs																										
PROGRAM 1																										
SUB-PROGRAM 1																										
a. Activity 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project 1																										
Ministry																										
Local Office 1																										
Local Office 2																										
Priority Agenda n																										
PROGRAM n																										
SUB-PROGRAM n																										
a. Activity n																										
Ministry																										
Local Office 1																										
Local Office 2																										
b. Project n																										
Ministry																										
Local Office 1																										
Local Office 2																										
TOTAL A.III																										
TOTAL COST STRUCTURE, PROGRAMS, ACTIVITIES AND PROJECTS																										
TOTAL PROPOSED																										

Prepared by: _____

BUDGET OFFICER

PLANNING OFFICER

HEAD OF MINISTRY/OFFICE

Date: _____

MM/DD/YYYY

BEP FORM 300-b
PROPOSED BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES
(in P1000)

Ministry/Office:	APPROPRIATION SOURCE													YEAR																
	UACS Code(a)	Travelling	Scholarship	Training and	Supplies and	Materials	Utility	Communication	Awards	Research and	Development	Survey, Research and Development	Demolition/ Relocation & Dredging	Generation/ Transmission and Distribution	Confidential, Intelligence and Extraordinary	Professional Services	General Services	Repairs and Maintenance	Financial Assistance/ Subsidy	Taxes, Insurance & Other Fees	Labor and Wages	Advertising	Representation	Publications	Printing and	Transportation and Delivery	Rent/ Lease	Membership Dues, Contributions to Org.	Subscription	TOTAL
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)
I. COST STRUCTURE Administration and Support a. Activity 1 Ministry Local Office 1 Local Office 2 b. Project 1 Ministry Local Office 1 Local Office 2																														
TOTAL A.I																														
II. Support b. Operations a. Activity 1 Ministry Local Office 1 Local Office 2 b. Project 1 Ministry Local Office 1 Local Office 2																														
TOTAL A.II																														
III. Operations Priority Agenda 1 PROGRAM 1 SUB-PROGRAM 1 a. Activity 1 Ministry Local Office 1 Local Office 2 b. Project 1 Ministry Local Office 1 Local Office 2 Priority Agenda n PROGRAM n SUB-PROGRAM n a. Activity n Ministry Local Office 1 Local Office 2 b. Project n Ministry Local Office 1 Local Office 2																														
TOTAL A.III																														
TOTAL COST STRUCTURE, PROGRAMS, ACTIVITIES AND PROJECTS																														
TOTAL PROPOSED																														

Prepared by:

PLANNING OFFICER

Approved by:

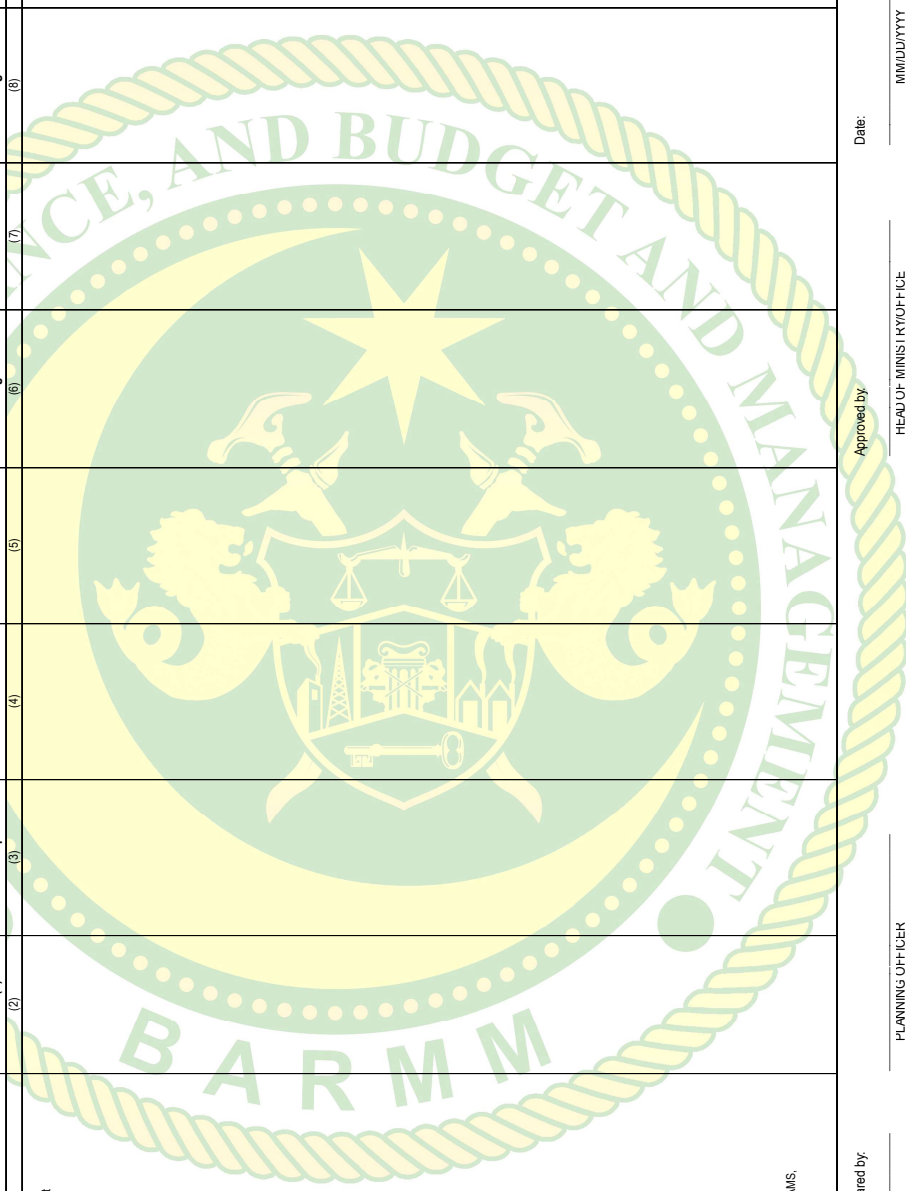
HEAD OF MINISTRY/OFFICE

Date:

MM/DD/YYYY

BBP FORM 300-c
PROPOSED, BY OBJECT OF EXPENDITURES
FINANCIAL EXPENSES
(In P'000)

Ministry/Office:	APPROPRIATION SOURCE		YEAR		Guarantee Fees (5)	Bank Charges (6)	Commitment Fees (7)	Other Financial Charges (8)	TOTAL (9)
	<input type="checkbox"/> New Appropriation (Regular Fund)	<input type="checkbox"/> Other (Transfer from SPF, Supplemental)	<input type="checkbox"/> 2022 Current Program	<input type="checkbox"/> 2023 Total Proposed Program					
PROGRAM/ ACTIVITY/ PROJECT	UACS Code(s) (2)	Management Supervision/ Trusteeship Fees (3)	Interest (4)						
A. COST STRUCTURE	(1)								
I. General Administration and Support									
a. Activity 1									
Ministry									
Local Office 1									
Local Office 2									
b. Project 1									
Ministry									
Local Office 1									
Local Office 2									
TOTAL A.I									
II. Support to Operations									
a. Activity 1									
Ministry									
Local Office 1									
Local Office 2									
b. Project 1									
Ministry									
Local Office 1									
Local Office 2									
TOTAL A.II									
III. Operations									
Priority Agenda 1									
PROGRAM 1									
SUB-PROGRAM 1									
a. Activity 1									
Ministry									
Local Office 1									
Local Office 2									
b. Project 1									
Ministry									
Local Office 1									
Local Office 2									
Priority Agenda n									
PROGRAM n									
SUB-PROGRAM n									
a. Activity n									
Ministry									
Local Office 1									
Local Office 2									
b. Project n									
Ministry									
Local Office 1									
Local Office 2									
TOTAL A.III									
TOTAL COST STRUCTURE, PROGRAMS, ACTIVITIES AND PROJECTS									
TOTAL PROPOSED									



Prepared by: _____ Date: _____
 Approved by: _____ Date: _____
 BUDGET OFFICER _____ PLANNING OFFICER _____ HEAD OF MINISTRY OFFICE _____
 MMDDJJYYYY

BBP FORM 300-4
PROPOSED, BY OBJECT OF EXPENDITURES
CAPITAL OUTLAYS
(in P=000)

Department: Ministry/Office:	APPROPRIATION SOURCE		YEAR												
	<input type="checkbox"/> New Appropriation (Regular Fund)	<input type="checkbox"/> Other (Transfer from SPF, Supplemental)	<input type="checkbox"/> 2022 Current Program	<input type="checkbox"/> 2023 Total Proposed Program	Investment Property Outlay	Land & Land Improvements Outlay	Infrastructure Outlay	Buildings and Structures Outlay	Machinery and Equipment Outlay	Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay	Heritage Assets	Loans Outlay	Biological Assets Outlay	Intangible Assets Outlay
PROGRAM/ ACTIVITY/ PROJECT	UACS Code(s)	Investments Outlay	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
A. COST STRUCTURE	(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
I. General Administration and Support															
a. Activity 1															
Ministry															
Local Office 1															
Local Office 2															
b. Project 1															
Ministry															
Local Office 1															
Local Office 2															
TOTAL A.I															
II. Support to Operations															
a. Activity 1															
Ministry															
Local Office 1															
Local Office 2															
b. Project 1															
Ministry															
Local Office 1															
Local Office 2															
TOTAL A.II															
III. Operations															
Priority Agenda 1															
PROGRAM 1															
SUB-PROGRAM 1															
a. Activity 1															
Ministry															
Local Office 1															
Local Office 2															
b. Project 1															
Ministry															
Local Office 1															
Local Office 2															
Priority Agenda n															
PROGRAM n															
SUB-PROGRAM n															
a. Activity n															
Ministry															
Local Office 1															
Local Office 2															
b. Project n															
Ministry															
Local Office 1															
Local Office 2															
TOTAL A.III															
TOTAL COST STRUCTURE, PROGRAMS, ACTIVITIES AND PROJECTS															
TOTAL PROPOSED															

Prepared by

BUDGET OFFICER

PLANNING OFFICER

Approved by

HEAD OF MINISTRY/OFFICE

Date:

MM/DD/YYYY

BBP FORM 300 (schedules a, b, c and d)
SUMMARY OF OBLIGATIONS AND PROPOSED PROGRAMS/PROJECTS

Instructions

The schedules 300-a (PS), 300-b (MOOE), 300-c (FINEX) and 300-d (CO) shall be prepared by Ministry/Office, by appropriation source (e.g., New GAAB) and by year (FYs 2022-Current, 2023-Total Proposed Program). The FY 2023 proposed program shall reflect the budget proposals Tier 1, Tier 2 and total proposals. Likewise, P/A/Ps funded from the Special Purpose Funds (SPFs), such as the Contingent Fund, Pension and Gratuity Fund, etc., shall be separately presented from those funded under the regular Ministry/Office budget. These BBP Forms shall reflect the budget proposal of the Regional Office and all operating units (to be specifically shown therein) of the Ministry/Office.

Check the corresponding box of the Appropriation Source for the Programs submitted.

Check the corresponding boxes for the appropriate Fiscal Year and Tier for the Programs submitted.

Column 1: Shall reflect the following information:

- **Programs** to which the P/A/P shall be attributed.
- The specific P/A/Ps, BARMM locally-funded project and foreign-assisted project, the recipient regions and, whenever possible, the province or municipality. P/A/Ps shall follow the general categorization in the General Appropriations Act of the Bangsamoro as follows: General Administration and Support, Support to Operations, and Operations.

All P/A/Ps with local components shall be reflected by locality after the program/activity/project statement.

Ministries and Offices shall indicate the detailed breakdown of the local component by province or municipality. The data shall form part of the MFBM database but may not appear in the annual GAAB.

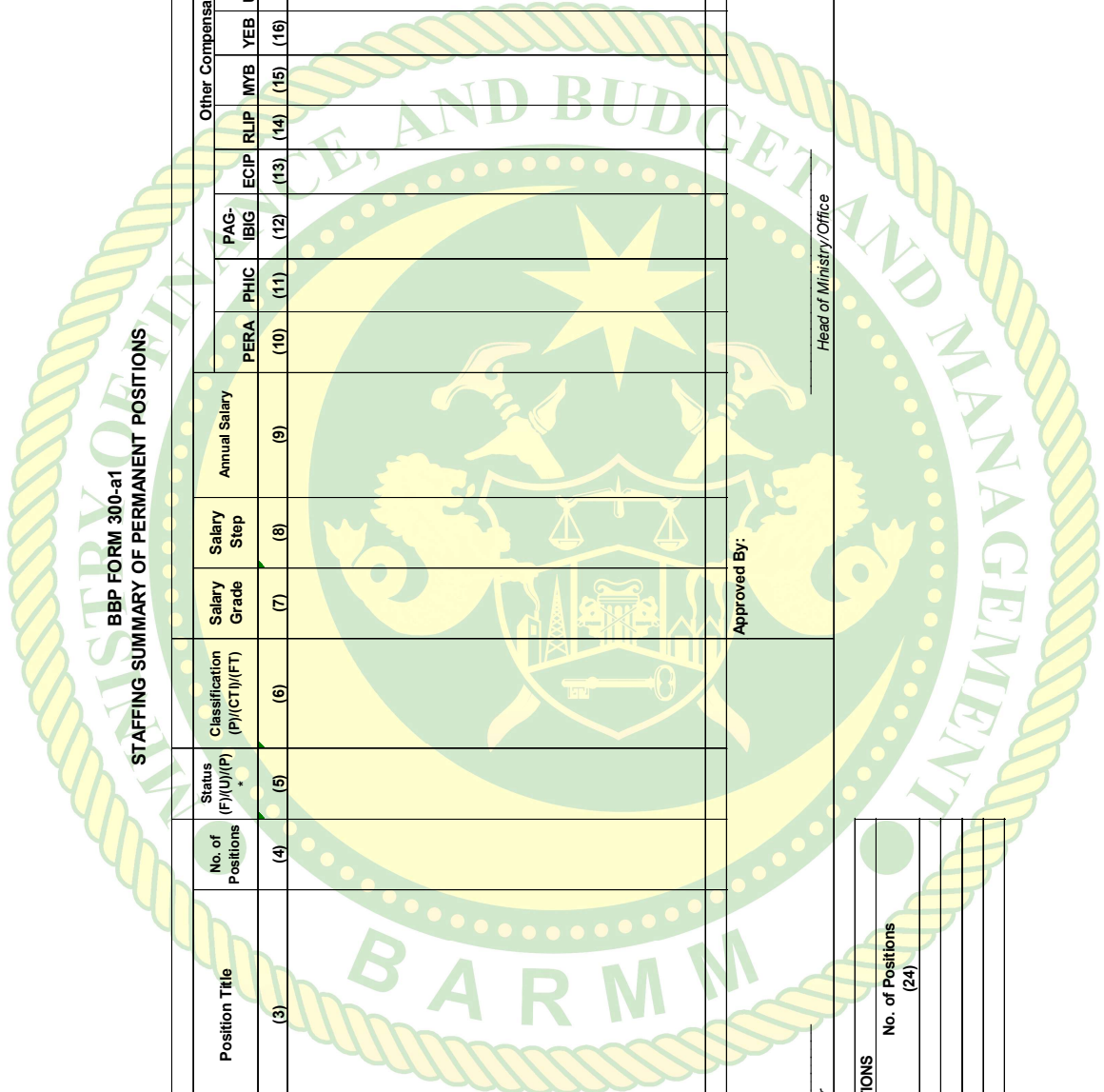
- For MBHTE
 - Basic Education should be presented as a line item per division under the Program.
 - Higher Education should be presented as a line item per CHED-Supervised Institution (CSI) under the Program.
- For MOH
 - Hospitals shall be reflected as a separate entry under the program.

Column 2: **UACS Code:** - Indicate under this column the appropriate PREXC UACS code of each P/A/P statement under 'General Administration and Support' (GAS), 'Support to Operations' (STO) and 'Operations'.

Columns 3 to last Column: - Indicate the funding requirements for each major expense

category. The amounts indicated herein shall correspond with the amounts in BBP Form 310-b. For each major expense category, provide details/breakdown by sub-object using the UACS object of expenditure of the specific object expenditure as reflected in BBP Form 300-a1 or 300-a2 for PS, and BBP Form 310-b for MOOE, FinEx, and CO. Refer to Annex B of this Budget Call for the specific guidelines on the allocation for object of expenditures.





BBP FORM 300-a1
STAFFING SUMMARY OF PERMANENT POSITIONS

Ministry/Office:	PAP Attribution	Organizational Unit	Position Title	No. of Positions	Status (F)/(U)/(P) *	Classification (P)/(CT)/(FT)	Salary Grade	Salary Step	Annual Salary	Other Compensation										Total Compensation (in P=000)						
										PERA (10)	PHIC (11)	PAG-IBIG (12)	ECIP (13)	RLIP (14)	MYB (15)	YEB (16)	UICA (17)	PEI (18)	Cash Gift (19)		RATA (20)	Others (21)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)																	
GRAND TOTAL:																										

Prepared By:

Approved By:

Date:

Personnel Officer

Head of Ministry/Office

MM/DD/YYYY

* (F) Filled, (U) Unfilled, (P) Proposed

SUMMARY OF POSITIONS	
Classification (23)	No. of Positions (24)
(P) Permanent	
(CT) Co-Terminus	
(FT) Fixed-term	
TOTAL	

FORM 300-a1
Staffing Summary of Permanent Positions

Instructions

This form shall be used to present the particulars of permanent positions in all Ministries and Offices. It shall be accomplished as follows:

- Column 1: P/A/P Attribution - the program/project/activity as indicated in the General Appropriations Act of the Bangsamoro under which each position is assigned; indicate under this Column P/A/Ps in the same level of detail as required in BBP Forms 300-a, 300-b, 300-c, 300-d
- Column 2: Organizational Unit - The bureau, division, project management office and related organizational unit where the position is assigned.
- Column 3: Position Title - to consist of the approved classification of positions for existing items whose creation is proposed to be renewed as indicated in the Index of Occupational Services (IOS) pursuant to DBM Budget Circular No. 2018-4.
- Column 4: Number of Positions - the number of positions for the position title indicated in Column (3)
- Column 5: Status - refers to whether the position is Filled, Unfilled or Proposed.
- Column 6: Classification - refers to whether the position is Permanent, Co-Terminus or Fixed Term.
- Column 7: Salary Grade - the Salary Grade Allocation of the position as indicated in the Index of Occupational Services (IOS) pursuant to DBM Budget Circular No. 2018-4
- Column 8: Salary Step - The Step increment for the position title indicated in Column (3)
- Column 9: Total Annual Salary - this is computed by multiplying the monthly salary of permanent positions by twelve (12)
- Column 10-21: Other Compensation - shall be computed based on Item 2 of Annex B
- Column 22: Total Compensation - the sum of Column (9) for Total Annual Salary and Columns (10) to (21) for Other Compensation
- Column 23: Classification - refers to whether the permanent positions are Permanent, Co-Terminus or Fixed-term
- Column 24: Number of Positions - the total of positions based on the classifications in Column (23)

BBP FORM 300-a2
STAFFING SUMMARY OF NON-PERMANENT POSITIONS

Ministry/Office:	PAP Attribution	Organizational Unit	Position Title	No. of Positions	No. of Months Employed per Position	Total No. of Months Employed	Salary Grade	Total Salary Based on Months Employed	Other Compensation										Total Compensation (in P'000)		
									PERA (9)	HIC (10)	PAG-IBIG (11)	ECIP (12)	RLIP (13)	MYB (14)	YEB (15)	U/CA (16)	PEI (17)	Cash Gift (18)		RATA (19)	Total Other Compensation (20)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
GRAND TOTAL:																					
Prepared By: _____										Approved By: _____										Date: _____	
										Personnel Officer										Head of Ministry/Office	
										MMDDYYYY											

SUMMARY OF POSITIONS	
Classification (22)	No. of Positions (23)
Casual	
Contractual	
Part-time	
Substitute	
TOTAL	

BBP FORM 300-a2
Staffing Summary of Non-Permanent Positions

Instructions

This form shall be used to present the particulars of non-permanent positions in all Ministries and Offices. It shall be accomplished as follows:

- Column 1: P/A/P Attribution - the P/A/P as indicated in the General Appropriations Act of the Bangsamoro under which each position is assigned; indicate under this Column P/A/Ps in the same level of detail as required in BBP Forms 300-a, 300-b, 300-c, and 300-d
- Column 2: Organizational Unit - The bureau, division, project management office and related organizational unit where the position is assigned
- Column 3: Position Title - to consist of the approved classification of positions for existing items whose creation is proposed to be renewed as indicated in the Index of Occupational Services (IOS) pursuant to DBM Budget Circular No. 2018-4
- Column 4: Number of Positions - the number of positions for the position title indicated in Column (3)
- Column 5: Number of Months Employed per Position - total number of months rendered by an employee hired by type of position indicated in Column (3)
- Column 6: Total No. of Months Employed - total number of months rendered by all employees hired by type, of position. This is computed by multiplying Column (5) by Column (4)
- Column 7: Salary Grade - the Salary Grade Allocation of the position as indicated in the Index of Occupational Services (IOS) pursuant to DBM Budget Circular No. 2018-4
- Column 8: Total Salary Based-on Months Employed - based on the monthly hiring rate of the position multiplied by the number of months employed as indicated in Column (6)
- Column 9-19: Other Compensation - shall be computed based on Item 2 of Annex B.
- Column 20: Total Other Compensation - the sum of Columns (9) to (19)
- Column 21: Total Compensation - the sum of Columns (8) and (20)
- Column 22: Classification - refers to whether the non-permanent positions are Casual, Contractual, Part-Time, or Substitute
- Column 23: Number of Positions - the total of positions based on the classifications in Column (22)

BBP FORM 300-a3
LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2023

Ministry/Office:	Names of Retirees and Retirement Law	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	Terminal Leave			Retirement Gratuity		
			Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned	Amount	Total Creditable Service	No. of Gratuity Months	Amount	
												(3)
For GSIS Members:												
	I. Under RA No. 1616											
	II. Other Retirement Laws (pls. specify, e.g. RA 8291)											
	Sub-Total											
For Non-GSIS Members: (e.g. Military/Uniformed)												
	Retirement Laws (pls. specify)											
	Sub-Total											
	TOTAL											

PREPARED BY:

APPROVED BY:

DATE:

PERSONNEL OFFICER

HEAD OF MINISTRY/OFFICE

MM/DD/YYYY

BBP FORM 300-a3

List of Retirees

Instructions

This form shall be accomplished by Ministries and Offices to provide information on their requirements of Terminal Leave and Retirement Gratuity benefits for 2023.

- Column 1: Name of Retiree and the Retirement Package/Law, such as RA 1616, RA 8291, etc.
- Column 2: Position as of Retirement Date - indicate Position or Class ID as provided under the Index of Occupational Services, Position Titles and Salary Grades. Indicate the unique Item No. of the retiree under the PSIPOP
- Column 3: Date of Birth of Retiree - (mm/dd/yy)
- Column 4: Date of Original Appointment of Retiree - (mm/dd/yy)
- Column 5: Effectivity of Retirement - (mm/dd/yy)
- Column 6: Monthly Salary as of Retirement Date - used in the computation of the benefits due (as prescribed to be derived from the Notice of Salary Adjustment - NOSA)
- Column 7: For Terminal Leave, Number of Vacation Leave (VL) Credits Earned which is used in the computation of the amount due.
- Column 8: For Terminal Leave, the Number of Sick Leave (SL) Credits Earned which is used in the computation of the amount due.
- Column 9: Computed Amount of Terminal Leave Benefit due each subject retiree.
- Column 10: For Retirement Gratuity Benefit, the Total Creditable Service which may be derived from the service record of the retiree and used in the computation of the amount due.
- Column 11: Number of Gratuity Months used in the computation of the amount due, as prescribed, the total creditable service is converted into gratuity months as follows: 1 gratuity month for each creditable year of service not exceeding 20 years, 1.5 gratuity months – for each creditable year of service over 20 years but not exceeding 30 years, 2 gratuity months – for each creditable year of service over 30 years.
- Column 12: Computed Amount of Retirement Gratuity Benefit due each subject retiree.

DETAILS OF ONGOING PROGRAM/PROJECT (TIER 1)

1. Ministry/ Office	
2. PROGRAM/PROJECT Name	
3. Description:	
4. Purpose:	
5. Beneficiaries:	

6. Financial (in P'000) and Physical Details

6.1. PHYSICAL and FINANCIAL TARGETS

ACTIVITIES (A)	Target Indicator (B)	Physical Target (C)	Financial Target (in P'000) (D)		
			FY 2023		
			PS	MOOE	CO
Total					

6.2. Remarks to the P/A/Ps

P/A/Ps (A)	Remarks (B)

6.3. LOCATION OF IMPLEMENTATION

P/A/Ps (A)	Location (B)

Prepared By:	Approved:	Date:
Budget Officer	Planning Officer	Head of Ministry/Office
		MM/DD/YYYY

BBP FORM 310-a
Details of Tier 1 Program/Project

Instructions

The form shall reflect the adequate details of the Tier 1 Programs/ Projects.

A separate form shall be submitted for each program and sub-program.

- Box No.1: Identify the name of the implementing Ministry/Office submitting the form. Indicate the role of the Ministry/Office in project implementation (lead or participating) in parenthesis after the name of the Ministry/Office.
- Box No. 2: Indicate the Program/Project name as identified in the project document or as approved by pertinent approving authorities such as the Bangsamoro Economic Development Council (BEDC), if applicable. Indicate also the sub-program of the identified Program/Project.
- Box No. 3-4: Provide a brief description of the project and its purpose/objectives, respectively.
- Box No. 5: Identify the beneficiaries of the project.
- Box No. 6.1: Column A - indicate the on-going Activities for the Program/Project.
Column B - indicate the Target Indicators of the Program/Project
Column C - indicate the Physical Target of items in Column B
Column D - indicate the Budget Allocation (PS, MOOE, CO) for each item in Column B
- Box No. 6.2: Column A - indicate the P/A/P
Column B - provide corresponding remarks for the P/A/P
- Box No 6.3: Column A - indicate the P/A/P
Column B - provide the implementing location

DETAILS OF NEW OR EXPANDED SPENDING PROPOSALS (TIER 2)

1. Program/Activity/Project Name				
2. Implementing Ministry/Office:				
3. Priority Ranking No.				
4. Categorization	New	<input type="checkbox"/>	Infrastructure	<input type="checkbox"/>
	Expanded	<input type="checkbox"/>	Non-Infrastructure	<input type="checkbox"/>
5. Total Proposal Cost:				
6. Description:				
7. Purpose:				
8. Beneficiaries:				
9. Implementation Period:	ORIGINAL			
	Start Date:			
	Finish Date:			
	REVISED			
Start Date:				
Finish Date:				
10. Pre-Requisites:	Approving Authorities	Reviewed/Approved		
		Yes	No	Not Applicable
	MPW Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	MPW Costing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	MENRE Clearance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	ICTO Certification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Others (please specify)			
10.1 Plans, Justifications, and other attachments:	Document Type	Reviewed/Approved		
		Yes	No	Not Applicable
	Feasibility Studies	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Engineering Designs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Annual Procurement Plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	M/O Operational Plans	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Inter-M/O Clearances and Permits	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Others (please specify)			

11. Financial (in P'000) and Physical Details

11.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2023 (B)	2024 (C)	2025 (D)
GRAND TOTAL			

11.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2023 (B)	2024 (C)	2025 (D)

11.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Personnel Services (PS)	
Maintenance and Other Operating Expenses (MOOE)	
Financial Expenses (FINEX)	
Capital Outlay (CO)	
GRAND TOTAL	

11.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2024 (B)	2025 (C)
GRAND TOTAL		

11.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
GRAND TOTAL					

11.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
GRAND TOTAL					

Prepared By:		Approved:		Date:
Budget Officer	Planning Officer	Head of Ministry/Office	MM/DD/YYYY	

**BBP FORM 310-b
PROPOSAL FOR SPENDING PROPOSALS (TIER 2)**

INSTRUCTIONS

- Notes:**
- 1) Accomplish this form for **all proposed P/A/Ps**.
 - 2) Include as an attachment in this form all documents complied during the endorsing process
 - 3) This same form shall also be accomplished by Ministries and Offices with grants-in-aid projects.

Box No. 1: Indicate the **Program/Project Name** as identified in the project document or as approved by pertinent approving authorities. For any change in Project Name, indicate the old name enclosed in parenthesis.

Illustration: Water Supply and Sanitation Project (Formerly Water Supply Project)

Box No. 2: Identify the name of the **implementing** Ministry/Office submitting the form. Indicate the role of the Ministry/Office in project implementation (lead or participating) in parenthesis after the name of the Ministry/Office.

xx

Illustration: MOH (Lead Ministry) or MSS (Participating Ministry)

Box No. 3: Provide a **priority rank** for the proposal. All proposals should be ranked from 1 being the highest priority. **The Priority Ranking Number should be unique to every proposal.**

Box No. 4: Identify the **category** of the proposal. First, determine if the proposal is an new project, or an expansion of an on-going project. Second, determine whether the project is infrastructure or non-infrastructure.

Box No. 5: Provide the total cost of the proposal to be funded in FY 2023.

Box No. 6 & 7: Provide a brief description of the project and its purpose/objectives.

Box No. 8: Identify the beneficiaries of the project.

Box No. 9: Provide the implementation period within which the project must be completed, specifying the day, month and year of project start and completion both original and revised (if applicable).

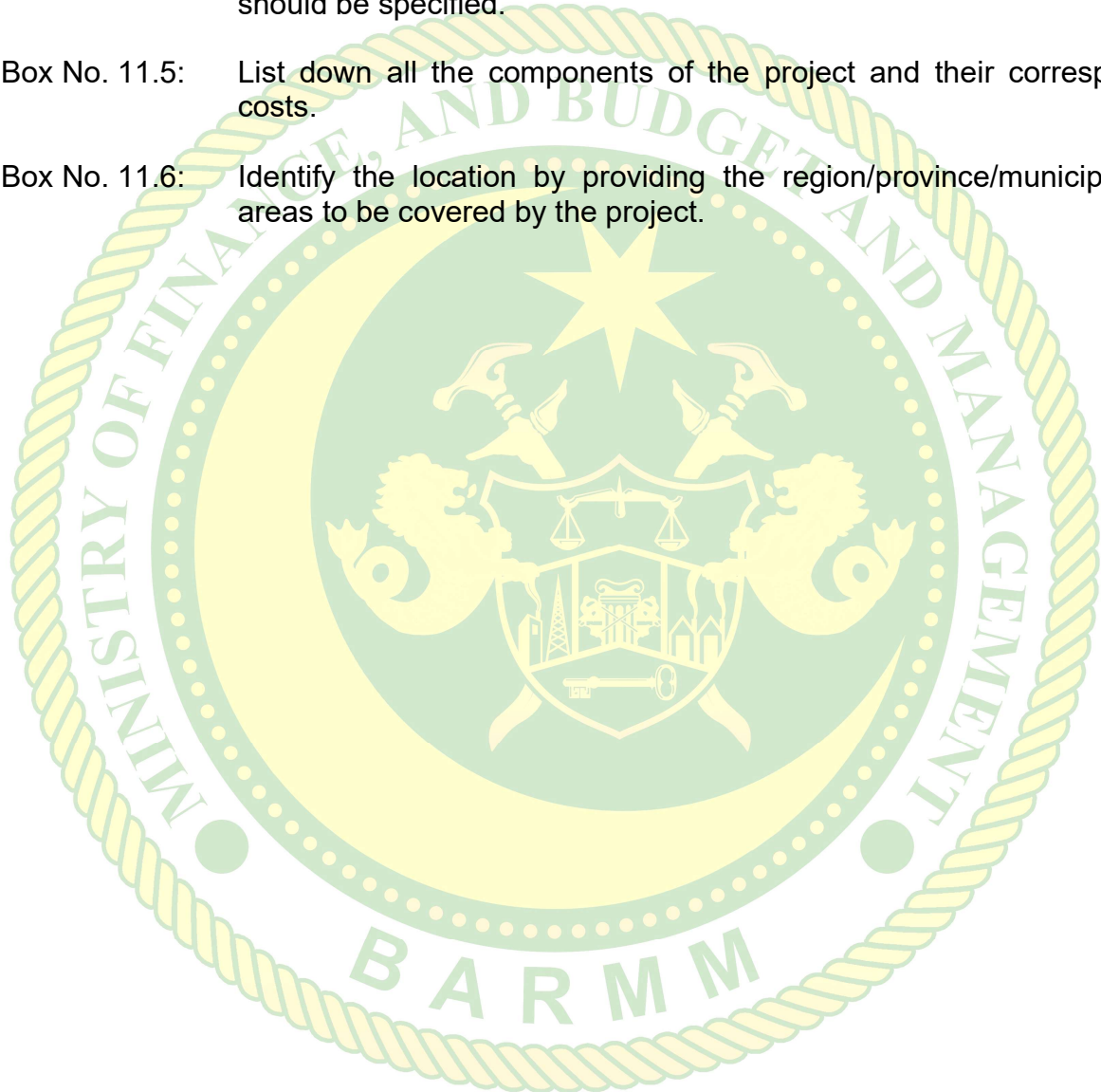
Box No. 10-10.1: Identify the pre-requisites and/or authorities that have been secured for the project. These should be provided as supporting details and documents for the proposal.

Box No. 11.1: Indicate the P/A/Ps in the same level of detail as required in BBP Forms 300-Schedules a, b, c & d. (Please refer to BBP Form 300: Schedules a, b, c & d. Instructions for the details.)

Provide the amount of the proposal for FY 2023 - Tier 2 for each P/A/Ps identified. Also include the requirements in the FYs 2024 and 2025 out-years, if applicable. Ministries and Offices are reminded that only the Tier 2 requirements of FY 2023 proposals shall be provided as Tier 1 in the

FYs 2024 and 2025 budget proposals.

- Box No. 11.2: List down the project's physical targets in absolute terms and the corresponding accomplishments for the periods/years indicated.
- Box No. 11.3: Provide the total cost of the project. This should include the requirements for the out-years for multi-year projects. Disaggregate the project cost by expense class.
- Box No. 11.4: For infrastructure projects, indicate the cost of maintenance and operations upon completion. Similar to Box 11.1, the particular P/A/Ps should be specified.
- Box No. 11.5: List down all the components of the project and their corresponding costs.
- Box No. 11.6: Identify the location by providing the region/province/municipality or areas to be covered by the project.



BBP FORM 400 - SUMMARY OF OUT-YEAR REQUIREMENTS
(in P'000)

Ministry/Office:	UACS Code(s) (2)	MULTI-YEAR REQUIREMENTS FOR FY 2023 PROPOSALS																					
		2024						2025															
		TIER 1			IMPACT OF TIER 2			TIER 1			IMPACT OF TIER 2												
Cost Structure/ Activities/ Projects (1)	PS (3)	MOOE (4)	FinEx (5)	CO (6)	TOTAL (7)	PS (8)	MOOE (9)	FinEx (10)	CO (11)	TOTAL (12)	TOTAL 2024 REQUIREMENTS (13)	PS (14)	MOOE (15)	FinEx (16)	CO (17)	TOTAL (18)	PS (19)	MOOE (20)	FinEx (21)	CO (22)	TOTAL (23)	TOTAL 2025 REQUIREMENTS (24)	
A. COST STRUCTURE																							
1. General Administration and Support																							
a. Activity 1																							
Ministry																							
Local Office 1																							
Local Office 2																							
b. Project1																							
Ministry																							
Local Office 1																							
Local Office 2																							
TOTAL A.I																							
II. Support to Operations																							
a. Activity 1																							
Ministry																							
Local Office 1																							
Local Office 2																							
b. Project1																							
Ministry																							
Local Office 1																							
Local Office 2																							
TOTAL A.II																							
III. Operations																							
Priority Agenda 1																							
PROGRAM 1																							
SUB-PROGRAM 1																							
a. Activity 1																							
Ministry																							
Local Office 1																							
Local Office 2																							
b. Project1																							
Ministry																							
Local Office 1																							
Local Office 2																							
Priority Agenda n																							
PROGRAM n																							
SUB-PROGRAM n																							
a. Activity n																							
Ministry																							
Local Office 1																							
Local Office 2																							
b. Project n																							
Ministry																							
Local Office 1																							
Local Office 2																							
TOTAL A.III																							
GRAND TOTAL																							

Prepared by: _____

BUDGET OFFICER

Approved by: _____

HEAD OF MINISTRY/OFFICE

Date: _____

MM/DD/YYYY

**BBP FORM 400
SUMMARY OF OUTYEAR REQUIREMENTS**

Instructions

This form shall be prepared by Ministry/Office, by appropriation source (New GAAB) to cover Multi-year Requirements for FY 2023 Proposals. This shall reflect the Tier 1 levels prepared in coordination with MFBM and the effect of the FY 2023 Tier 2 proposals on the out-years. It shall reflect the funding requirements for FY 2024 or 2025. Likewise, P/A/Ps funded from the Special Purpose Funds (SPFs), such as the Disaster Risk Reduction and Management, Contingent Fund, Pension and Gratuity Fund, etc., shall be separately presented from those funded under the regular Ministry/Office budget. This BBP Form shall reflect the budget proposal of the Ministry/Office and all operating units (to be specifically shown therein) of the Ministry/Office.

Column 1: Shall reflect the following information:

- **Programs** to which the P/A/P shall be attributed.
- The specific P/A/Ps, locally-funded project and foreign-assisted project, the recipient regions and, whenever possible, the province or municipality. P/A/Ps shall follow the general categorization in the General Appropriations Act of the Bangsamoro as follows: General Administration and Support, Support to Operations, and Operations.

All P/A/Ps with local components shall be reflected by locality after the program/activity/project statement.

Ministries and Offices shall indicate the detailed breakdown of the regional component by province or municipality. The data shall form part of the MFBM database but may not appear in the annual GAAB.

- For MBHTE
 - Basic Education should be presented as a line item per division under the Program.
 - Higher Education should be presented as a line item per CHED-Supervised Institution (CSI) under the Program.
- For MOH
 - Hospitals shall be reflected as a separate entry under the program.

Column 2: UACS Code - Indicate under this column the appropriate PREXC UACS code of each P/A/P statement under 'General Administration and Support' (GAS), 'Support to Operations' (STO) and 'Operations.'

Columns 3 to 7: Indicate the FY 2024 Tier 1 funding requirements in thousands for each major expense category.

Columns 8 to 12: Indicate the impact of the FY 2023 Tier 2 proposals on the FY 2024 funding requirements. Indicate the amounts in thousands for each

major expense category.

Column 13: Indicate the total funding requirements for FY 2024 in thousands.

Columns 14 to 18: Indicate the FY 2025 Tier 1 funding requirements in thousands for each major expense category.

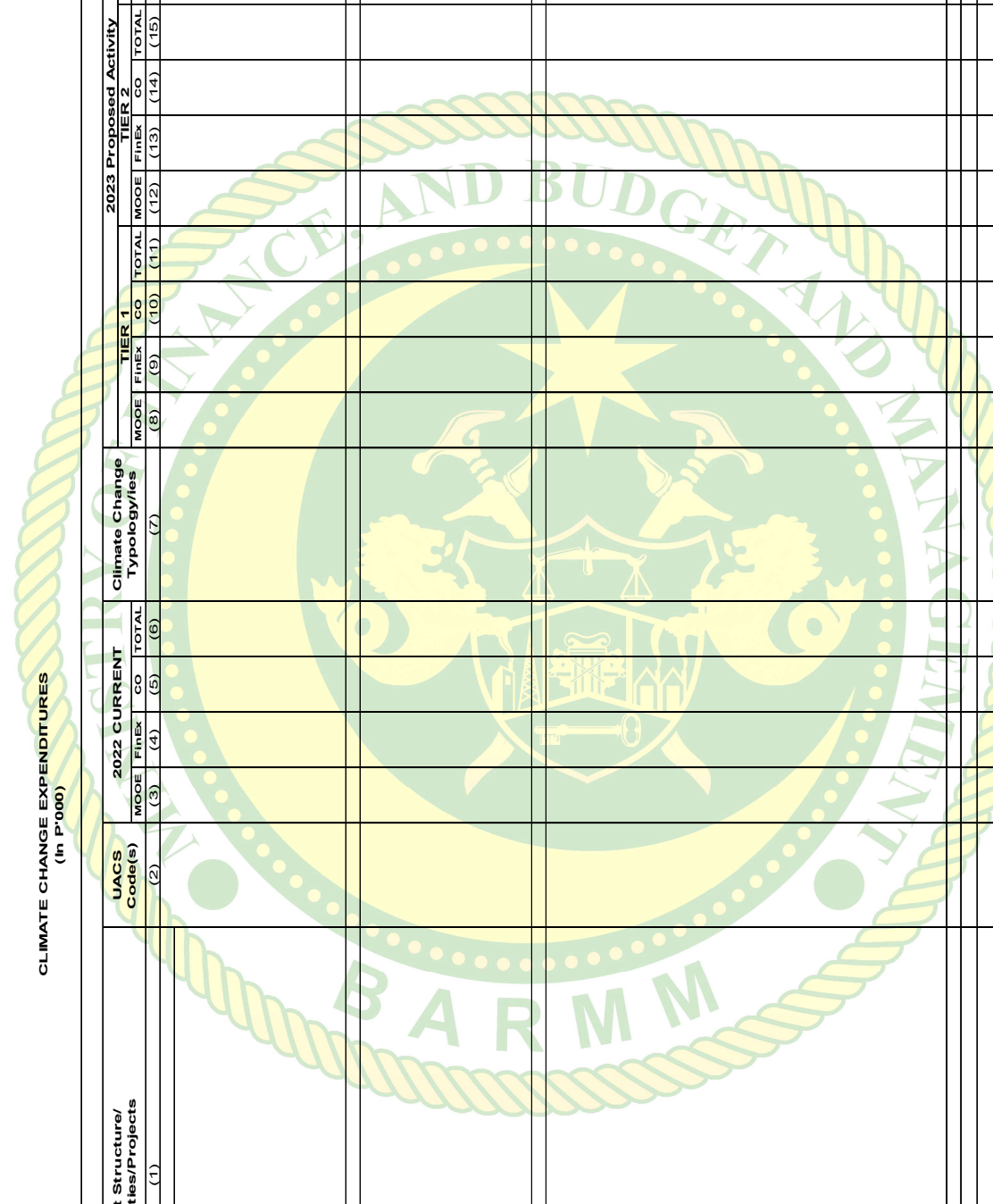
Columns 19 to 23: Indicate the impact of the FY 2023 Tier 2 proposals on the FY 2025 funding requirements. Indicate the amounts in thousands for each major expense category.

Column 24: Indicate the total funding requirements for FY 2025 in thousands.



CLIMATE CHANGE EXPENDITURES
(in P=000)

Ministry/Office:	Cost Structure/ Activities/Projects (1)	UACS Code(s) (2)	2022 CURRENT			Climate Change Typology/ies (7)	2023 Proposed Activity			TOTAL PROPOSED									
			MOOE (3)	FinEx (4)	CO (5)		TOTAL (6)	TIER 1			TIER 2								
								MOOE (8)	FinEx (9)	CO (10)	TOTAL (11)	MOOE (12)	FinEx (13)	CO (14)	TOTAL (15)	MOOE (16)	FinEx (17)	CO (18)	TOTAL (19)
A. COST STRUCTURE																			
I. General Administration and Support																			
a. Activity 1	Ministry																		
	Local Office 1																		
	Local Office 2																		
b. Project 1	Ministry																		
	Local Office 1																		
	Local Office 2																		
TOTAL A.I																			
II. Support's Operations																			
a. Activity 1	Ministry																		
	Local Office 1																		
	Local Office 2																		
b. Project 1	Ministry																		
	Local Office 1																		
	Local Office 2																		
TOTAL A.II																			
III. Operations																			
Priority Agenda 1																			
PROGRAM I																			
SUB-PROGRAM 1																			
a. Activity 1	Ministry																		
	Local Office 1																		
	Local Office 2																		
b. Project 1	Ministry																		
	Local Office 1																		
	Local Office 2																		
Priority Agenda n																			
PROGRAM n																			
SUB-PROGRAM n																			
a. Activity n	Ministry																		
	Local Office 1																		
	Local Office 2																		
b. Project n	Ministry																		
	Local Office 1																		
	Local Office 2																		
TOTAL A.III																			
GRAND TOTAL:																			



Prepared by: _____ Approved by: _____ Date: _____
 BUDGET OFFICER PLANNING OFFICER HEAD OF MINISTRY/OFFICE MM/DD/YYYY

**BBP FORM 500
CLIMATE CHANGE EXPENDITURES**

Instructions

This Form reflects the summary of climate change expenditures. It shall be accomplished as follows:

Column 1: Indicate under this Column P/A/Ps in the same level of detail as required in BBP Forms 300. (Please refer to BBP Form 300: Schedules b, c & d. Instructions for the details.)

Column 2: Indicate under this column the appropriate PREXC UACS code of each P/A/P statement under 'General Administration and Support' (GAS), 'Support to Operations' (STO) and 'Operations'.

Columns 3-6: Indicate under these Columns the FY 2022 Current Program by Expense Class (MOOE and CO TOTAL) of the Ministry/Office specifically for the CC component.

Column 7: Indicate the appropriate Climate Change Typology/ies as indicated in DBM-CCC-DILG JMC NO. 2015-01 dated July 23, 2015 under the UACS subsector indicated in Column 2.

Columns 8-19: Indicate under these Columns the FY 2023 Proposed Program by Expense Class (MOOE and CO, TOTAL) of the Ministry/Office specifically for the CC component.

Note: The Quality Assurance and Review (QAR) Form approved by the Climate Change Commission (CCC) as prescribed by DBM-CCC JMC 2013-1 will be submitted as Annex to this Form. Hence, Ministries and Offices shall secure CCC approval of their respective QAR Forms to ensure transparency, consistency, and credibility of the CC Expenditure tagging.

STATEMENT OF REVENUES
(GENERAL FUND)
FY 2021-2025
(In P'000)

BBP FORM 600

SOURCE OF REVENUE	DESCRIPTION SOURCE OF REVENUE	OBJECT CODE	LEGAL BASIS	AMOUNT IN P'000						REMARKS				
				2021		2022		2023			2024		2025	
				ESTIMATE	ACTUAL	PROGRAM	PROPOSED	PROJECTIONS	PROJECTIONS		PROJECTIONS	PROJECTIONS	PROJECTIONS	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)				
TOTAL														
A. Free Portion - Tax Revenues - Non-Tax Revenues														
B. Earmarked Portion - Tax Revenues - Non-Tax Revenues														

PREPARED BY:

APPROVED BY:

DATE:

CHIEF ACCOUNTANT

HEAD OF MINISTRY/OFFICE

MM/DD/YYYY

NOTE: The information reflected in this table shall be evaluated by the MFBM

BBP FORM 600
STATEMENT OF REVENUES (GENERAL FUND)

Instructions

This form shall reflect all revenues collected by the Ministry/Office which are deposited in the Bangsamoro Treasury Office. This form shall be submitted by Ministries and Offices including their lowest revenue collecting unit.

Column 1: Reflect the specific type of revenue broken down by tax or non-tax revenues, under the General Fund classified as follows:

Free Portion - revenues which are available to finance any regular day-to-day operations of the Bangsamoro Government; or

Earmarked portion - revenues which are authorized by law to be used for a specific purpose.

Column 2: Reflect the description of specific sources of revenue, such as Taxes on Goods and Services; Fines and Penalties on Tax Revenue; Operating and Service Income (Rents, Interest, etc); Income from Public Enterprises/Investments (Dividends, etc); Miscellaneous Income (Sale of waste materials, Gains on foreign exchange, etc) consistent with the Unified Account Code Structure (UACS).

Column 3: Indicate under this column the corresponding UACS object code of the revenue/income.

Column 4: State the applicable legal basis authorizing the collection and/or earmarking of revenues.

Column 5: The amounts in this column shall be based on the FY 2021 Program Estimates.

Column 6: The amounts in this column shall reflect the Ministry's/Office's actual revenue collections deposited with BTO for FY 2021.

Column 7: The amounts in this column shall reflect the FY 2022 updated estimates.

Columns 8-10: Reflect the projected revenues for FYs 2023 to 2025 based on existing conditions.

Column 11: State in this column the assumption/basis in the projection of income. Significant increase/decrease in the income projection for FYs 2023-2025 vis-a-vis prior and current year level must be fully justified. Reasons for material deviations of income realization in FY 2021 compared with the FY 2021 income estimate shall also be justified.

STATEMENT OF REVENUES AND EXPENDITURES
EARMARKED REVENUES
 FY 2021-2025
 (In P'000)

CATEGORY	DESCRIPTION OF SOURCE OF REVENUE	UACS OBJECT CODE	LEGAL BASIS	NATURE OF EXPENDITURES	FUND BALANCE as of DEC. 31, 2021	AMOUNT IN P'000						REMARKS				
						2021 ACTUAL		2022 PROGRAM		2023 PROPOSED			2024 PROJECTIONS		2025 PROJECTIONS	
						Revenue	Expenditure	Revenue	Expenditure	Revenue	Expenditure		Revenue	Expenditure	Revenue	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
A. Special Account in the General Fund (Automatically Appropriated)																
B. Use of Income, General Fund																
GRAND TOTAL																

PREPARED BY:

APPROVED BY:

DATE:

CHIEF ACCOUNTANT

HEAD OF MINISTRY/OFFICE

MM/DD/YYYY

NOTE: The information reflected in this table shall be evaluated by the MFBM.

BBP 600-a
STATEMENT OF REVENUES AND EXPENDITURES
Earmarked Revenues

Instructions

This form shall reflect all revenues collected by Ministries and Offices which are deposited in the Bangsamoro Treasury under the General Fund, which are authorized by law to be used for a specific purpose. This form shall be submitted by Ministries and Offices including their lowest revenue collecting unit.

- Column 1: Reflect the category of earmarked revenues - automatically appropriated under a Special Account in the General Fund (SAGF), and annually appropriated as use of income in the General Fund.
- Column 2: Reflect the description of specific sources of revenue, such as Taxes on Goods and Services; Fines and Penalties on Tax Revenue; Operating and Service Income (Rents, Interest, etc.); Income from Public Enterprises/Investments (Dividends, etc.); Miscellaneous Income (Sale of waste materials, Gains on foreign exchange, etc.) consistent with the UACS description.
- Column 3: Indicate under this column the corresponding UACS object code of the revenue/income.
- Column 4: State all applicable legal bases authorizing the collection and earmarking of revenues.
- Column 5: Indicate the nature of expenditures authorized by law to be incurred, chargeable against the revenues earmarked for the purpose. In case the revenue collected will be used by other Ministries and Offices like in case of MVUC being collected by LTO to be used by DPWH and DOTC, there is no need to fill in the expenditure columns.
- Column 6: The amount in this column shall reflect the balance of the fund as of December 31, 2021, which shall be equivalent to the fund balance as of December 31, 2020 plus 2021 actual remitted collections less 2021 actual obligations.
- Columns 7-8: The amounts in this column shall be based on the Ministry's/Office's Detailed Statement of Income and Expenses for the FY 2022.
- Columns 9-10: The amounts in this column shall be consistent with BBP Form 600.
- Columns 11-16: Reflect the projected income and expenditures from FYs 2023 to 2025 based on existing conditions.
- Column 17: State in this column the assumption/basis in the projection of income. Significant increase/decrease in the income projection for FY 2023 vis-a-vis prior and current year level must be fully justified. Reasons for material deviations of income realization in FY 2021 compared with the FY 2021 income estimate shall also be justified.

**STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS
FY 2021-2023
(In P'000)**

Ministry/Office: NATURE OF RECEIPTS (1)	UACS FUNDING SOURCE CODE (2)	SOURCE OF REVENUE (3)	LEGAL BASIS (4)	NATURE OF EXPENDITURES (5)	CASH BALANCE as of Dec. 31, 2021 (6)	AMOUNT IN P'000						REMARKS (13)
						2021 ACTUAL		2022 PROGRAM		2023 PROPOSED		
						RECEIPT (7)	EXPENDITURE (8)	RECEIPT (9)	EXPENDITURE (10)	RECEIPT (11)	EXPENDITURE (12)	
GRAND TOTAL												

PREPARED BY:

APPROVED BY:

DATE:

CHIEF ACCOUNTANT

HEAD OF MINISTRY/OFFICE

MM/DD/YYYY

NOTE: The information reflected in this table shall be evaluated and consolidated by the MFBM.
*Cash Balance as of Dec. 31, 2021 shall be equivalent to the Cash Balance as of December 31, 2020 plus 2021 Actual Receipt minus 2021 Actual Expenditure.

BBP FORM 600-b
STATEMENT OF OTHER RECEIPTS/EXPENDITURES
(Off-Budgetary and Custodial Funds)

Instructions

This form shall be used to report all receipts of Ministries and Offices which are authorized by law to be retained/held and used for specific purposes by the collecting ministries/offices that do accrue to the General Fund, and its corresponding expenditures. This form shall be submitted by Ministries and Offices including their lowest revenue collecting unit.

Column 1: Reflect the types of funds/accounts maintained outside of the General Fund, as follows:

Off-Budgetary Funds refer to receipts for expenditure items that are not part of the Bangsamoro Expenditure Program, and which are authorized for depositing in government financial institutions. These are categorized into:

Revolving Fund - are receipts derived from business-type activities of Ministries and Offices as authorized by law, and which are deposited in an authorized government depository bank. These funds shall be self-liquidating. All obligations and expenditures incurred because of these business-type activities shall be charged against the Revolving Fund.

Retained Income/Fund - are collections that are authorized by law to be used directly by Ministries and Offices for their operation or specific purposes. These include but are not limited to receipts from:

- **For SUCs**, these include internally generated income of the university/college pursuant to the provisions of R.A. No. 8292 entitled, "Higher Education Modernization Act of 1997."
- **For MOH**, these include hospital income such as hospital fees; medical, dental and laboratory fees; rent income derived from the use of hospital equipment/facilities; proceeds from sale of hospital therapeutic products, prosthetic appliances and other medical devices; diagnostic examination fees; donations in cash from individuals or non-government organizations that are satisfied with hospital services, which are in turn given as assistance to indigent patients pursuant to the provisions of DOH, DOF and DBM Joint Circular No. 2003-1.

Custodial Funds refer to receipts or cash received by any Ministry/Office - whether from a private source or another Ministry/Office - to fulfill a specific purpose. Custodial receipts include receipts collected as an agent for another entity. These include trust receipts-both from an individual or corporation-that are required to be held by government until the outcome of a court's case or procurement activity is determined, as well as cases where a Ministry/Office holds receipts as a trustee for the fulfillment of some obligations.

Column 2: Indicate the corresponding UACS Funding Source Code e.g., ATI Revolving Fund, 06 207 501.

- Column 3: Reflect the description of the specific sources of revenue, such as Service Income, Business Operations (rents, training fees, dormitory fees, etc) consistent with the UACS description.
- Column 4: Legal Basis - indicate the appropriate legislation or issuance authorizing the collection and use of the receipts.
- Column 5: Indicate the nature of expenditures authorized to be incurred, chargeable against the receipts.
- Column 6: Reflect the cash balance as of December 31, 2021, which shall be equivalent to the Cash Balance as of December 31, 2020 plus FY 2021 Actual Revenue minus FY 2021 Actual Expenditure.
- Column 7: Reflect the actual receipts/collections for FY 2021.
- Column 8: Reflect the actual expenditures for FY 2021 which were charged against the fund.
- Column 9: Reflect the estimated receipts/collections for FY 2022.
- Column 10: Reflect the estimated expenditures for FY 2022.
- Column 11: Reflect the estimated receipts/collections for FY 2023.
- Column 12: Reflect the estimated expenditures for FY 2023.
- Column 13: Include information on the status of the funds, i.e., active or dormant and incorporation in the Single Treasury Account (STA) of the Bangsamoro Treasury Office (BTO). Dormant account refers to collections authorized by law to be deposited with an Authorized Government Depository Bank (AGDB) but have remained inactive for more than five (5) years, the purpose for which it was created has already been fulfilled or abandoned, per E.O No. 431 as implemented by DOF-DBM-COA-Permanent Committee JC No. 4-2012. Please report the status of discussions/negotiation with BTO on transfers of the accounts to the STA.

STATEMENT OF DONATIONS AND GRANTS

FY 2021-2023
(in P'000)

Ministry/Office:	NATURE OF RECEIPTS (1)	UACS FUNDING SOURCE CODE (2)	TERM (i.e. implementation period in years) (3)	LEGAL BASIS (4)	NATURE OF EXPENDITURES (5)	CASH BALANCE as of DEC. 31, 2021* (6)	2021 ACTUAL (7)		2022 PROGRAM (9)		2023 PROPOSED (11)		REMARKS (13)
							RECEIPT	EXPENDITURE	RECEIPT	EXPENDITURE	RECEIPT	EXPENDITURE	
	I. In Cash (40402010 00) - Local Grants - Foreign Grants												
	II. In Kind (40402020 00) - Local Grants - Foreign Grants												
	GRAND TOTAL												

PREPARED BY:

APPROVED BY:

DATE:

CHIEF ACCOUNTANT

HEAD OF MINISTRY/OFFICE

MM/DD/YYYY

NOTE: The information reflected in this table shall be evaluated and consolidated by the MFBM.
•Cash Balance as of Dec. 31, 2021 shall be equivalent to the Cash Balance as of December 31, 2020 plus 2021 Actual Receipt minus 2021 Actual Expenditure.

BBP FORM 600-c
STATEMENT OF DONATIONS AND GRANTS
(In Cash or In Kind)

Instructions

This form shall be used to report all non-repayable transfers, in cash or in kind, received from other levels of government, from private individuals, or institutions, foreign or domestic, including reparations and gifts given for particular projects or programs, or for general budget support. This form shall be submitted by Ministries and Offices including their lowest receiving unit.

- Column 1: Reflect the nature/description of receipts, categorized whether in cash or in kind, and whether from local or foreign sources.
- Column 2: Indicate the corresponding UACS Funding Source Code consistent with UACS Manual, e.g., Domestic Grant Proceeds (104104), and Grants from Development Partners (Fund Category Codes 152 to 250). Kindly note that since grant proceeds are Automatically Appropriated, the authorization code must be 04.
- Column 3: Indicate the remaining years of implementation of the project/program/purpose supported by the donation or grant (i.e., in number of years).
- Column 4: Indicate the appropriate legislation, issuance or grant agreement (ID or Number), authorizing the collection and use of the receipts.
- Column 5: Indicate the nature of expenditures authorized to be incurred, chargeable against the receipts. Specify description for different items of expenditure.
- Column 6: Reflect the cash balance as of December 31, 2021, which shall be equivalent to the Cash Balance as of December 31, 2020 plus FY 2021 Actual Revenue minus FY 2021 Actual Expenditure, if applicable.
- Column 7: Reflect the actual receipts for FY 2021.
- Column 8: Reflect the actual expenditures for FY 2021 which are charged against the donations/grant proceeds.
- Column 9: Reflect the estimated receipts for FY 2022.
- Column 10: Reflect the estimated expenditures for FY 2022 to be charged against the donations/grant proceeds.
- Column 11: Reflect the estimated receipts for FY 2023.
- Column 12: Reflect the estimated expenditures for FY 2023 to be charged against the donations/grant proceeds.
- Column 13: State in this column the assumptions/basis in the estimation/projection of receipts, as well as indicate necessary notations to put in proper context the entries in the previous columns.

Note: *For donations/grants in kind, please specify its numerical value in thousand pesos in as much as proper quantification is possible.*

PROFILE AND REQUIREMENTS OF NATIONALLY FUNDED PROJECT

1. Program/Activity/Project Name						
2. Implementing Ministry/Office:						
3. Priority Ranking No.						
4. Categorization	New <input type="checkbox"/>		Infrastructure <input type="checkbox"/>			
	Expanded <input type="checkbox"/>		Non-Infrastructure <input type="checkbox"/>			
5. Total Proposal Cost:						
6. Description:						
7. Purpose:						
8. Beneficiaries:						
9. Implementation Period:	ORIGINAL					
	Start Date:					
	Finish Date:					
	REVISED					
Start Date:						
Finish Date:						
10. Pre-Requisites:	Approving Authorities		Reviewed/Approved		Remarks	
			Yes	No		Not Applicable
	MPW Certification		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	MPW Costing		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	MENRE Clearance		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	ICTO Certification		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Locations		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	List of Beneficiaries		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Others (please specify)						
10.1 Plans, Justifications, and other attachments:	Document Type		Reviewed/Approved		Remarks	
			Yes	No		Not Applicable
	Feasibility Studies		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Engineering Designs		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Annual Procurement Plans		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	M/O Operational Plans		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Inter-M/O Clearances and Permits		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Others (please specify)					

11. Financial (in P'000) and Physical Details

11.1. PAP ATTRIBUTION BY EXPENSE CLASS

Pap (A)	FY 2023 (B)	2024 (C)	2025 (D)
GRAND TOTAL			

11.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2023 (B)	2024 (C)	2025 (D)

11.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Personnel Services (PS)	
Maintenance and Other Operating Expenses (MOOE)	
Financial Expenses (FINEX)	
Capital Outlay (CO)	
GRAND TOTAL	

11.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2024 (B)	2025 (C)
GRAND TOTAL		

11.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
GRAND TOTAL					

11.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
GRAND TOTAL					

Prepared By:		Approved:		Date:
Budget Officer	Planning Officer	Head of Ministry/Office	MM/DD/YYYY	

**BBP FORM 710:
PROFILE AND REQUIREMENTS FOR NATIONALLY-FUNDED PROJECTS**

INSTRUCTIONS

- Notes:**
- 1) Accomplish this form **for each ongoing Nationally-funded projects.**
 - 2) Include as an attachment in this form all documents complied during the endorsing process
 - 3) This same form shall also be accomplished by Ministries and Offices with grants-in-aid projects.

Box No. 1: Indicate the **Program/Project Name** as identified in the project document or as approved by pertinent approving authorities, if applicable. For any change in Project Name, indicate the old name enclosed in parenthesis.

Illustration: Water Supply and Sanitation Project (Formerly Water Supply Project)

Box No. 2: Identify the name of the implementing Ministry/Office submitting the form. Indicate the role of the Ministry/Office in project implementation (lead or participating) in parenthesis after the name of the Ministry/Office.

Illustration: MOH (Lead Ministry) or MSS (Participating Ministry)

Box No. 3: Provide a priority rank for the proposal. All proposals should be ranked from 1 being the highest priority. The Priority Ranking Number should be unique to every proposal.

Box No. 4: Identify the category of the proposal. First, determine if the proposal is a new project or an expansion of an on- going project. Second, determine whether the project is infrastructure or non-infrastructure.

Box No. 5: Provide the total cost of the proposal to be funded in FY 2023.

Box No. 6 & 7: Provide a brief description of the project and its purpose/objectives.

Box No. 8: Identify the beneficiaries of the project.

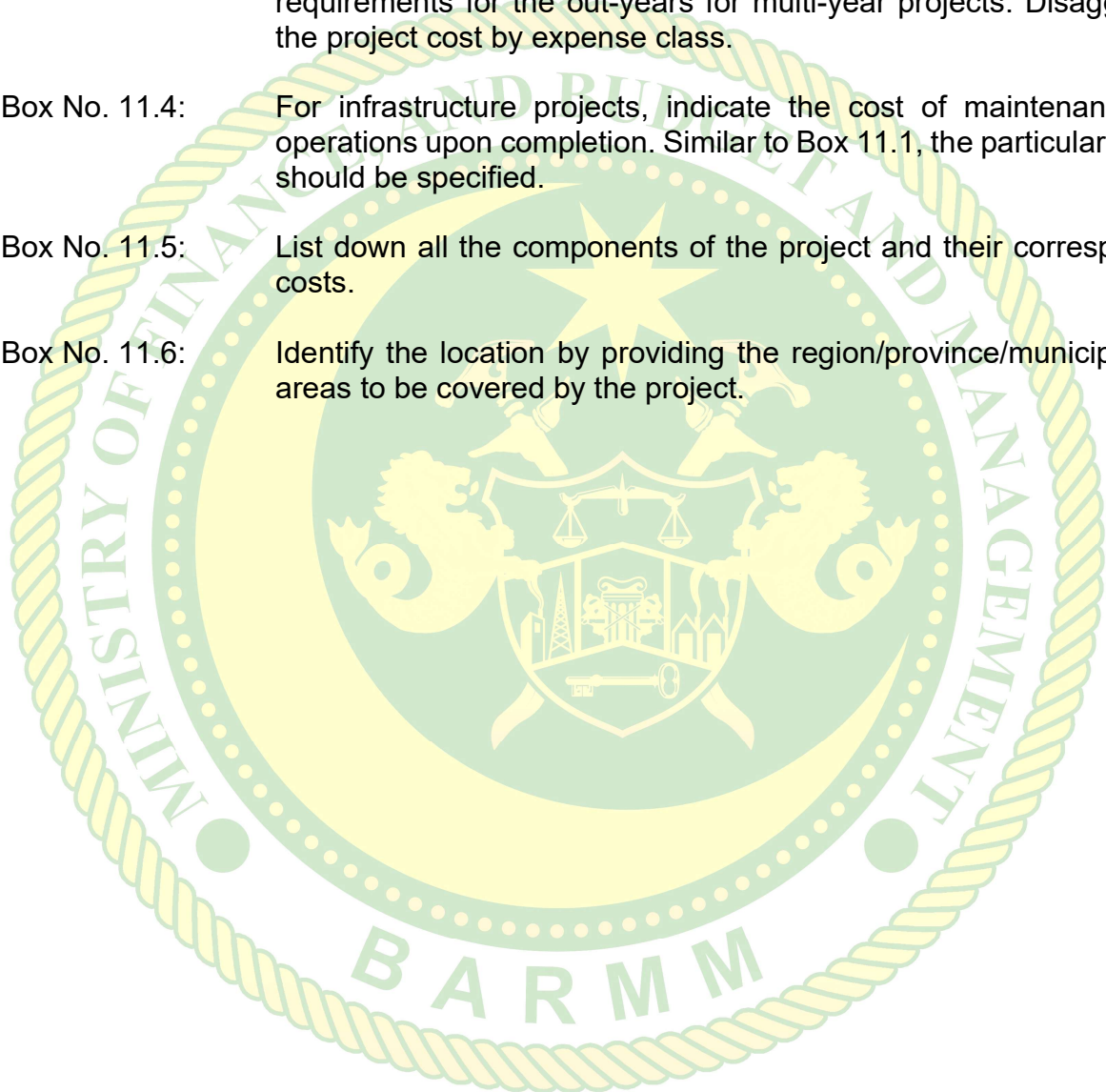
Box No. 9: Provide the implementation period within which the project must be completed, specifying the day, month and year of project start and completion both original and revised (if applicable).

Box No. 10-10.1: Identify the pre-requisites and/or authorities that have been secured for the project. These should be provided as supporting details and documents for the proposal.

Box No. 11.1: Indicate the P/APs in the same level of detail as required in BBP Forms 300-Schedules a, b, c & d. (Please refer to BBP Form 300: Schedules a, b, c & d. Instructions for the details.)

Provide the amount of the proposal for FY 2023 - Tier 2 for each P/A/Ps identified. Also include the requirements in the FYs 2024 and 2025 out-years, if applicable. Ministries and Offices are reminded that only the Tier 2 requirements of FY 2023 proposals shall be provided as Tier 1 in the FYs 2024 and 2025 budget proposals.

- Box No. 11.2: List down the project's physical targets in absolute terms and the corresponding accomplishments for the periods/years indicated.
- Box No. 11.3: Provide the total cost of the project. This should include the requirements for the out-years for multi-year projects. Disaggregate the project cost by expense class.
- Box No. 11.4: For infrastructure projects, indicate the cost of maintenance and operations upon completion. Similar to Box 11.1, the particular P/A/Ps should be specified.
- Box No. 11.5: List down all the components of the project and their corresponding costs.
- Box No. 11.6: Identify the location by providing the region/province/municipality or areas to be covered by the project.



PROFILE AND REQUIREMENTS OF FOREIGN-ASSISTED PROJECT

1. Program/Activity/Project Name			
2. Implementing Ministry / Office			
3. Project ID			
4. Priority Ranking No.			
5. Categorization	<input type="checkbox"/> New	<input type="checkbox"/> Infrastructure	<input type="checkbox"/>
	<input type="checkbox"/> Expanded	<input type="checkbox"/> Non-Infrastructure	<input type="checkbox"/>
6. Total Proposal Cost:			
7. Description:			
8. Purpose:			
9. Beneficiaries:			
10. Implementation Period:	ORIGINAL		
	Start Date:		
	Finish Date:		
REVISÉ	Start Date:		
	Finish Date:		
11. Pre-Requirements:	Approving Authorities		
	Reviewed/Approved	Yes	No
	Not Applicable	Yes	No
	Remarks		
	List of Locations	<input type="checkbox"/>	<input type="checkbox"/>
	List of Beneficiaries	<input type="checkbox"/>	<input type="checkbox"/>
	Others (please specify)		

12. Financial Details (in P'000) and Physical Details

12.1. ACTIVITY/PROJECT BY EXPENSE CLASS

	FY 2023 Proposed				2024				2025				
	LP		TOTAL	GOP	LP		TOTAL	GOP	LP		TOTAL	GOP	
	Cash	Non-Cash			Cash	Non-Cash			Cash	Non-Cash			
GRAND TOTAL													

12.2. PHYSICAL ACCOMPLISHMENTS & TARGETS

Physical Accomplishments	FY 2023 Proposed		Targets	
	Cash	Non-Cash	2024	2025

12.3. TOTAL PROJECT COST

For ALL New FAPs

Expense Class	FY 2023 Proposed		2024		2025	
	Cash	Non-Cash	Cash	Non-Cash	Cash	Non-Cash
Personnel Services (PS)						
Maintenance and Other Operating Expenses (MOOE)						
Financial Expenses (FINEX)						
Capital Outlay (CO)						
GRAND TOTAL						

12.4 OPERATING COST OF INFRASTRUCTURE PROJECTS

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

P/A/P	FY 2023 Proposed				2024				2025				
	LP		TOTAL	GOP	LP		TOTAL	GOP	LP		TOTAL	GOP	
	Cash	Non-Cash			Cash	Non-Cash			Cash	Non-Cash			
GRAND TOTAL													

12.5. COSTING BY COMPONENTS

Component	PS			MOOE			FINEX			CO			Total		
	LP	Non-Cash	TOTAL	LP	Non-Cash	TOTAL	LP	Non-Cash	TOTAL	LP	Non-Cash	TOTAL	Cash	Non-Cash	TOTAL
GRAND TOTAL															

12.6. LOCATION OF IMPLEMENTATION

Location	PS			MOOE			FINEX			CO			Total		
	LP	Non-Cash	TOTAL	LP	Non-Cash	TOTAL	LP	Non-Cash	TOTAL	LP	Non-Cash	TOTAL	Cash	Non-Cash	TOTAL
GRAND TOTAL															

Prepared By:	Approved:	Date:
Budget Officer	Planning Officer	Head of Ministry/Office
		MM/DD/YYYY

BBP FORM 710-a
Profile and Requirements for Foreign-Assisted Projects

Instructions

- NOTE:**
- 1) Accomplish this form **for on-going foreign-assisted projects with proposed revisions only.**
 - 2) For project with multi-implementing Ministry/Office (with one or multi-donors/**creditors**), each implementing Ministry/Office shall accomplish the form for its own component. In addition, the lead/executing Ministry/Office shall be responsible for the submission of an overall project profile. Complete all information requested.

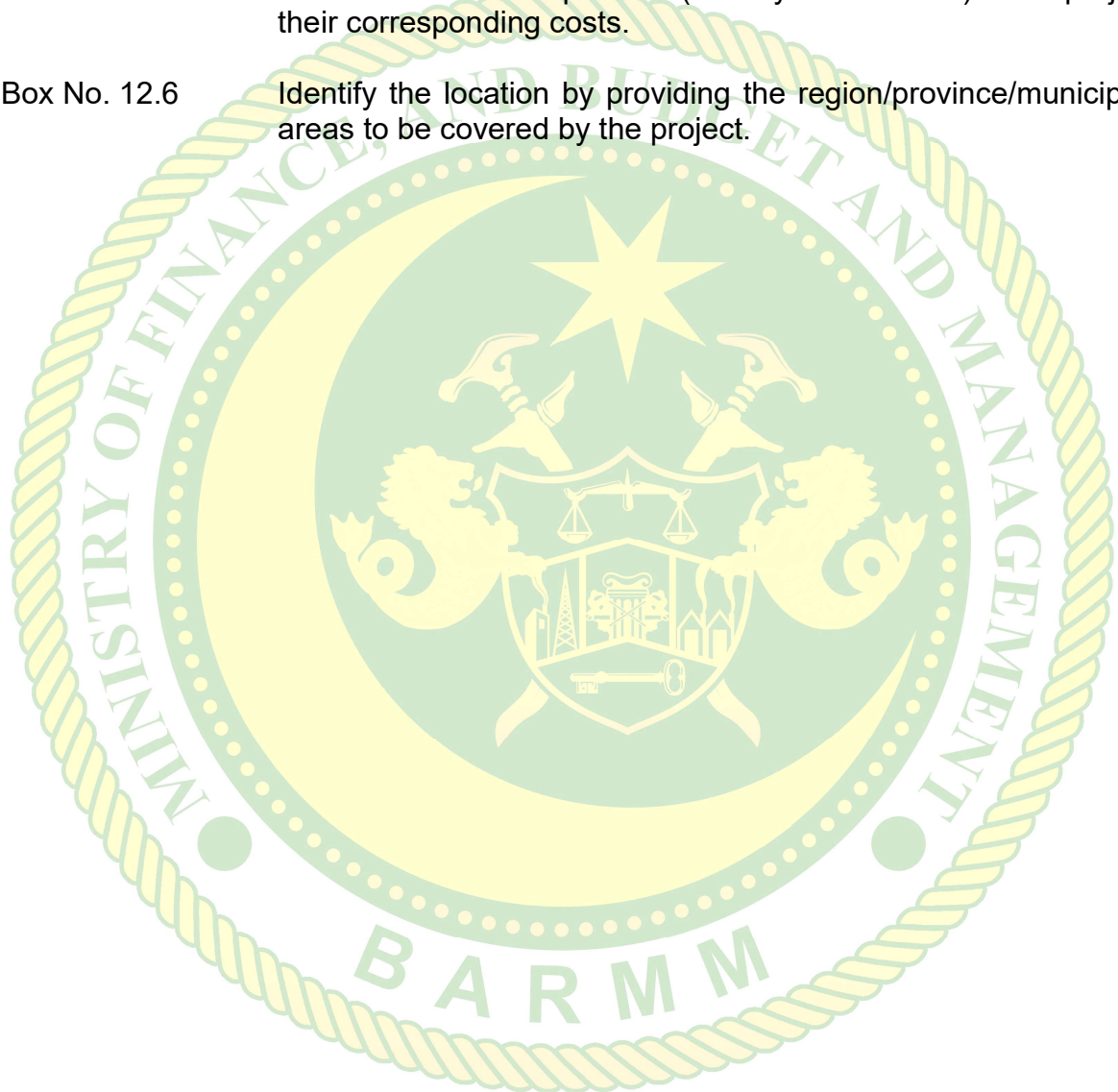
- Box No. 1: Indicate the *Program/Project name* as identified in the project document or as approved by pertinent approving authorities.
- Box No. 2: Identify the name of the *implementing Ministry/Office* submitting the form. Indicate the role of the Ministry/Office in project implementation (lead or participating) in parenthesis after the name of the Ministry/Office.
- Illustration: MOH (Leading ministry) or MSS (Participating ministry)*
- Box No. 3: Provide a *priority rank* for the proposal. All proposals should be ranked from 1 being the highest priority. The Priority Ranking Number should be unique to every proposal.
- Box No. 4: Determine whether the project is infrastructure or non-infrastructure.
- Box No. 5: Determine the total Proposal Cost.
- Box No. 6: Provide brief description of the project.
- Box No. 7-8: Provide the purpose and the beneficiaries, respectively.
- Box No. 9: Identify the implementation period of the project.
- Box No. 11: Identify Pre-Requisites, whether the Approving Authority reviewed/approved the project or not.

Note: Not all Approving Authorities are applicable to a given project.

- Box No. 12.1 Indicate the P/A/Ps in the same level of detail as required in BBP Forms 300 -Schedules a, b, c & d. (Please refer to BBP Form 300: Schedules a, b, c & d. Instructions for the details.)

Provide the amount of the proposal for FY 2023 for each P/A/Ps identified. Also include the requirements in the 2024 and 2025 out-years, if applicable.

- Box No. 12.2 List down the project's physical targets in absolute terms and the corresponding accomplishments for the periods/years indicated.
- Box No. 12.3 Provide the total cost of the project. This should include the requirements for the out-years for multi-year projects. Disaggregate the project cost by expense class.
- Box No. 12.4 For infrastructure projects, indicate the cost of maintenance and operations upon completion. Similar to Box 11.1, the particular P/A/Ps should be specified.
- Box No. 12.5 List down all the components (as may be identified) of the project and their corresponding costs.
- Box No. 12.6 Identify the location by providing the region/province/municipality or areas to be covered by the project.



BBP FORM 800
CONVERGENCE PROGRAMS AND PROJECTS
(in P'000)

1. DEVELOPMENT GOAL				
2. PROGRAM NAME:				
3. IMPLEMENTING MINISTRIES/OFFICES AND COMPONENT ACTIVITIES:				
4. PROGRAM DESCRIPTION AND OBJECTIVES:				
5. FUNDING REQUIREMENT:				
UACS P/A/P Code				
Program Component				
Ministry/Office	2021	2022	2023	2024
TOTAL				
6. PHYSICAL TARGET				
	Target (No.)			
Performance Indicator	2021	2022	2023	2024
7. STRATEGIES AND ACTIVITIES/PROJECTS TO ACHIEVE TARGETS:				
Prepared by:		Approved by:		
_____		_____		
PLANNING/BUDGET OFFICER		HEAD OF MINISTRY/OFFICE		DATE

BBP FORM 800
CONVERGENCE PROGRAMS AND PROJECTS

Instructions

- Box No. 1: Indicate the Development Goal based on the enumerated in this Budget Call.
- Box No. 2: Indicate the Program Convergence Title.
- Box No. 3: Indicate the names of the participating Ministries and Offices as well as component activities per corresponding P/A/Ps.
- Box No. 4: Provide a brief description of the specific program of the Ministry/Office and its objectives.
- Box No. 5: Indicate and summarize the funding requirements of the participating Ministries and Offices related to the program.
- Column 2021-2024 – refers to the 2021-2024 total proposal
- Box No. 6: List down the key physical target/s by Ministry/Office and the corresponding accomplishment/s for the years indicated.
- Box No. 7: Indicate the strategies and activities/projects to be implemented to achieve the targeted output.
- Box No. 8: List down all the proposed measures to address any issues or gaps (either experienced or foreseen) during the implementation period.

The Head of office of the lead Ministry/Office for the convergence program/project should affix his signature to this form, a proof that proper coordination of the proposed funding request is made by the participating Ministry/Office.

**BBP FORM 900
FY 2023 PROPOSED PROVISIONS**

MINISTRY/OFFICE:		
AUTHORIZED FOR 2022 (Provision in the FY 2022 GAAB)	PROPOSAL FOR FY 2023	JUSTIFICATION (Proposal should include both legal and practical considerations/justifications)
A. SPECIAL PROVISIONS B. GENERAL PROVISIONS		

PREPARED BY:

BUDGET OFFICER

APPROVED BY:

HEAD OF MINISTRY/OFFICE

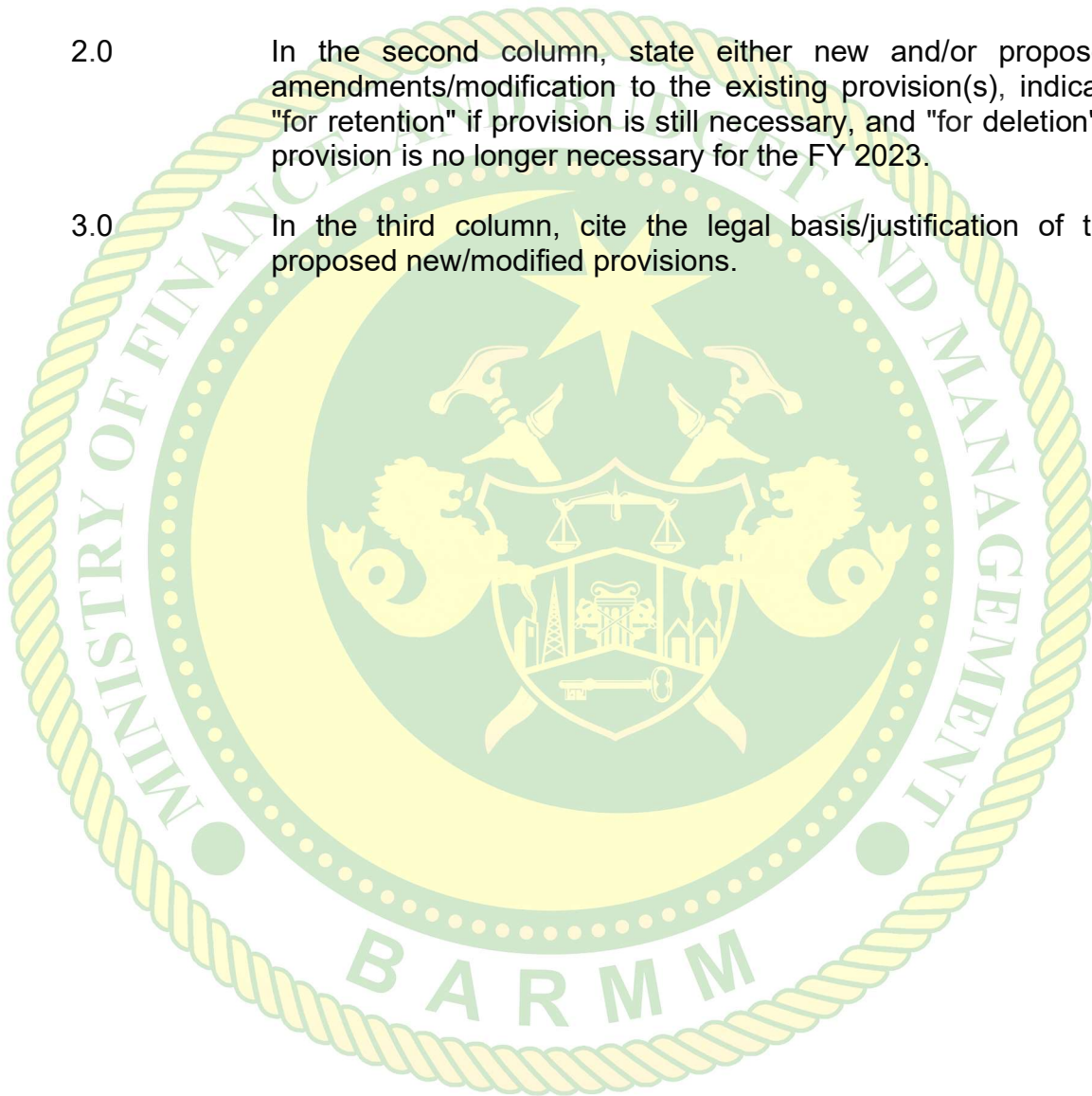
DATE:

DAY/MO/YR

BBP FORM 900
FY 2023 Proposed Provisions

Instructions

- 1.0 In the first column, indicate the special/general provisions authorized under the FY 2022 GAAB.
- 2.0 In the second column, state either new and/or proposed amendments/modification to the existing provision(s), indicate "for retention" if provision is still necessary, and "for deletion" if provision is no longer necessary for the FY 2023.
- 3.0 In the third column, cite the legal basis/justification of the proposed new/modified provisions.





ANNEX C
CALENDAR OF ACTIVITIES

FY 2023 BUDGET CALENDAR

ACTIVITY	TIMETABLE
	Adjusted
1. Budget Policy Planning	
i. Research and Initial Drafting <i>*MFBM to craft budget guidelines with consultations with policy makers and DBM experts</i>	January - February 2022
ii. Coordination Meetings with Endorsing Authorities	February 2022
iii. Issuance of 2023 Budget Call	March 25, 2022
2. Budget Forum	
i. MFBM Officials and Staff	April 3, 2022
ii. Ministries/ Offices	April 4, 2022
3. Stakeholders Consultation with:	April 5 – April 28, 2022
i. Bangsamoro Economic Dev't Council (BEDC)	
ii. Civil Society Organizations	
iii. Provincial and Municipal counterparts	
iv. Other Stakeholders	
4. Releasing of Tier 1 Ceiling to Ministries and Offices	April 2022
5. Issuance of BBM for Budget Priorities Framework	April 2022
6. Deadline of Submission of FY 2023 Budget Proposals - Tier 1 (FEs) and Tier 2	April 29, 2022
7. Conduct of Technical Budget Hearings for Tier 2 (New Spending) Proposals	June 1 – July 1, 2022
8. Sending of Confirmation Letters to Ministries/Offices of the Total Budget Levels (Tiers 1 and 2)	September 5, 2022
9. Presentation to the Chief Minister and the Cabinet of the FY 2023 Proposed Budget Levels of Ministries and Offices	September 6, 2022
10. Finalization of Bangsamoro Expenditure Program (BEP), Source of Funds, Staffing Summary, Chief Minister's Budget Message	September 2022
11. Printing of the FY 2023 Budget Documents	September 2022
12. Submission of the FY 2023 Budget Documents to the Chief Minister	September 9, 2022
13. Submission of the FY 2023 Chief Minister's Budget to the Parliament	September 13, 2022



**Bangsamoro Autonomous Region in Muslim Mindanao
F.Y. 2023 | Budget Call**

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