

**BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO**

**III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT**

For general administration and support, support to operations, and operations as indicated  
hereunder .....

₱ **389,622,624.49**

Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>General Administrative and Support</b>	<b>47,234,713.47</b>	<b>81,010,512.53</b>	<b>11,953,977.00</b>	<b>140,199,203.00</b>
GENERAL MANAGEMENT AND SUPERVISION	33,284,736.67	65,746,585.63	11,395,703.00	110,427,025.30
ADMINISTRATION OF PERSONNEL BENEFITS	3,057,780.35	7,973,206.10	168,258.00	11,199,244.45
INTERNAL AUDIT AND MANAGEMENT	10,892,196.45	7,290,720.80	390,016.00	18,572,933.25
<b>Support to Operations</b>	<b>11,028,845.33</b>	<b>19,392,918.54</b>	<b>2,143,078.00</b>	<b>32,564,841.87</b>
LEGAL SERVICES	5,404,466.95	1,713,182.32	262,516.00	7,380,165.27
INFORMATION AND COMMUNICATIONS MANAGEMENT SERVICES	3,226,327.93	5,695,302.44	1,060,062.00	9,981,692.37
BUDGET CAPACITY TRAINING SERVICES	2,398,050.45	11,984,433.78	820,500.00	15,202,984.23
<b>Operations</b>	<b>112,759,530.93</b>	<b>60,957,209.69</b>	<b>43,141,839.00</b>	<b>216,858,579.62</b>
FINANCIAL SECTOR AND FISCAL POLICY PROGRAM	27,913,655.42	12,373,847.93	1,259,397.00	41,546,900.35
PUBLIC SECTOR FINANCIAL RESOURCES MANAGEMENT PROGRAM	42,196,880.61	17,172,808.56	1,780,925.00	61,150,614.17
ORGANIZATION AND SYSTEM IMPROVEMENT PROGRAM	6,493,869.38	7,667,413.31	2,150,905.00	16,312,187.69
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	21,832,544.24	16,102,192.61	36,744,346.00	74,679,082.85
FISCAL DISCIPLINE AND TRANSPARENCY PROGRAM	12,612,649.83	5,548,986.29	994,679.00	19,156,315.12
LOCAL EXPENDITURE MANAGEMENT AND POLICY DEVELOPMENT PROGRAM	1,709,931.45	2,091,960.99	211,587.00	4,013,479.44
<b>TOTAL 2021 APPROPRIATION</b>	<b>₱ 171,023,089.73</b>	<b>₱ 161,360,640.76</b>	<b>₱ 57,238,894.00</b>	<b>₱ 389,622,624.49</b>

BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO

III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

Appropriations, by Object of Expenditures	(Cash-based)
	2021
Current Operating Expenditures	
<b>Personnel Services</b>	
Civilian Personnel	
Permanent Positions	
Salaries and Wages	120,738,492.00
Total Permanent Positions	120,738,492.00
Other Compensation Common to All :	
Personnel Economic Relief Allowance	5,808,000.00
Representation Allowance	1,722,000.00
Transportation Allowance	1,722,000.00
Uniform and Clothing Allowance	1,452,000.00
Productivity Enhancement Incentives	1,210,000.00
Mid-Year Bonus	10,061,541.00
Year-End Bonus	10,061,541.00
Cash Gift	1,210,000.00
Total Other Compensation Common to All	33,247,082.00
Other Benefits	
Retirement and Life Insurance Premium	14,488,619.04
PAG-IBIG Contributions	290,400.00
Philhealth Contributions	1,968,096.69
Employees Compensation Insurance Premiums	290,400.00
Total Other Benefits	17,037,515.73
<b>Total Personnel Services</b>	<b>171,023,089.73</b>
<b>Maintenance and Other Operating Expenses</b>	
Traveling Expenses	21,866,365.00
Training and Scholarship Expenses	30,248,007.84
Supplies and Materials Expenses	18,582,568.00
Utility Expenses	3,360,248.94
Communication Expenses	2,499,720.01
Awards/Rewards, Prizes and Indemnities	665,000.00
Survey, Research, Exploration and Development Expenses	1,728,000.00
Extraordinary and Miscellaneous Expenses	805,200.00
Professional Services	23,252,975.00
General Services	14,284,512.00
Repairs and Maintenance	1,004,000.00
Taxes, Insurance Premiums and Other Fees	1,725,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	3,707,999.99
Printing and Publication Expenses	5,862,999.99
Representation Expenses	21,765,344.00
Transportation and Delivery Expenses	904,000.00
Rent/Lease Expenses	4,772,500.00
Membership Dues and Contributions to Organization	645,000.00
Subscription Expenses	132,000.00
Other Maintenance and Operating Expenses	3,549,199.99
Total Maintenance and Other Operating Expenses	161,360,640.76
<b>Total Current Operating Expenditures</b>	<b>332,383,730.49</b>
<b>Capital Outlays</b>	
Machinery and Equipment	26,604,915.00
Transportation Equipment	8,800,000.00
Furniture, Fixtures and Books	2,833,979.00
Intangible Assets Outlay	19,000,000.00
<b>Total Capital Outlays</b>	<b>57,238,894.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>₱ 389,622,624.49</b>

### III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

#### ORGANIZATIONAL OUTCOMES

**MANDATE** The Ministry of Finance, and Budget and Management is primarily mandated to evolve sound, efficient and responsive fiscal management and utilization of resources. It shall be responsible for the formulation, institutionalization and administration of fiscal policies in coordination with other concerned ministries, agencies and instrumentalities of the Bangsamoro Government.

**BDP DEVELOPMENT GOAL** Establish foundations for an inclusive, transparent, accountable, and efficient governance.  
Create a favorable enabling environment for inclusive, transparent, accountable, and efficient governance.

#### PERFORMANCE INFORMATION

##### ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

##### 2021 TARGETS

#### 1. FINANCIAL SECTOR AND FISCAL POLICY PROGRAM

##### 1.1. Financial and Fiscal Planning and Programming

*Outcome Indicator(s):*

1. Responsive fiscal policies and systems developed and/or adopted

*Output Indicator(s):*

- |   |      |
|---|------|
| 1. No. of plans and policy advisories developed and issued                | 5    |
| 2. Percentage of M/Os compliant to policies (local and national policies) | 100% |
| 3. Percentage of effective and efficient systems developed and/or adopted | 80%  |

##### 1.2. Revenue Statistics Analysis and Tax Research

*Outcome Indicator(s):*

1. Established databank on revenue

*Output Indicator(s):*

- |   |     |
|---|-----|
| 1. No. of revenue data collecting activities conducted                          | 60  |
| 2. No. of Revenue Statistics Analysis conducted                                 | 12  |
| 3. Percentage of revenue statistics analysis results used in policy formulation | 70% |

##### 1.3. Financial and Economic Policy Development

*Outcome Indicator(s):*

1. Developed responsive financial and economic policies

*Output Indicator(s):*

- |   |   |
|---|---|
| 1. No. of financial and economic policies formulated and/or adopted | 5 |
| 2. No. of research and policy-making activities conducted           | 6 |

#### 2. PUBLIC SECTOR FINANCIAL RESOURCES MANAGEMENT PROGRAM

*Outcome Indicator(s):*

1. Revenue generation capacity improved
2. Efficiency in cash management enhanced

##### 2.1. Revenue Integrity Protection Services

*Outcome Indicator(s):*

1. Efficiency in accounting and debt management achieved

*Output Indicator(s):*

- |   |     |
|---|-----|
| 1. Percentage of financial transactions acted upon    | 80% |
| 2. Percentage of client M/Os received funds regularly | 90% |

### III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

#### 2.2. Enforcement of local revenue laws

*Output Indicator(s):*

- |  |   |
|--|---|
| 1. No. of tax rulings and policies issued  | 5 |
| 2. No. of non-tax revenue policies imposed | 5 |

#### 2.3. Negotiation for National and International Financing Transactions

#### 2.4. Monitoring and Coordination of government-corporate sector

*Output Indicator(s):*

- |   |   |
|---|---|
| 1. No. of coordination meetings and initiatives on establishment of GOCCs | 6 |
|---|---|

### 3. ORGANIZATION AND SYSTEM IMPROVEMENT PROGRAM

#### 3.1. Policy Formulation, Standard-setting and Evaluation of Management Systems improvement and Productivity enhancement Initiatives

*Outcome Indicator(s):*

1. Established Systems for Organization Management

*Output Indicator(s):*

- |   |   |
|---|---|
| 1. No. of policies on management systems improvement formulated and issued                  | 6 |
| 2. No. of policies on productivity enhancement formulated and issued                        | 6 |
| 3. No. of management systems improvement and productivity enhancement initiatives evaluated | 6 |

#### 3.2. Policy Formulation, Standard-setting, Evaluation of Organization and Staffing Modification, Compensation, Position Classification.

*Outcome Indicator(s):*

1. Institutionalized efficient staffing and compensation standards

*Output Indicator(s):*

- |   |     |
|---|-----|
| 1. No. of policies on organization and staffing modification, compensation, and position classification formulated and issued | 6   |
| 2. No. of position classification evaluated   | 12  |
| 3. Percentage of proposals for position modification, compensation, and position classification acted within 30 days          | 80% |

#### 3.3. Administration of the Unified Compensation and Position Classification System

*Outcome Indicator(s):*

1. Established an efficient Unified Compensation and Position Classification System

*Output Indicator(s):*

- |   |      |
|---|------|
| 1. No. of automated position and compensation compendium                              | 1    |
| 2. Percentage of M/Os compliant to compensation and position classification standards | 100% |

### 4. BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM

*Outcome Indicator(s):*

1. Efficient and responsive Bangsamoro Budget Process established

#### 4.1. Preparation and Execution of the Bangsamoro Budget

*Output Indicator(s):*

- |  |      |
|--|------|
| 1. Percentage of successfully conducted Budget Information Campaigns | 100% |
| 2. No. of Budget Preparation and Authorization initiatives           | 48   |
| 3. No. of Budget Execution and implementation activities             | 48   |

#### 4.2. Policy Formulation and Standard-setting on Bangsamoro Budget Process

*Output Indicator(s):*

- |   |     |
|---|-----|
| 1. No. of policies and standards                      | 10  |
| 2. Percentage of M/Os compliant to policies and forms | 90% |
| 3. No. of financial management practitioners trained  | 180 |

### III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

#### 4.3. Policy Formulation and Management of the results-based performance monitoring evaluation and Reporting System

*Outcome Indicator(s):*

1. Effective budget monitoring system established

*Output Indicator(s):*

1. No. of budget monitoring analysis conducted 16
2. Percentage of MOAs submitted reports on time 70%

#### 5. FISCAL DISCIPLINE AND TRANSPARENCY PROGRAM

##### 5.1. Development and Promotion of Fiscal Transparency and Participation Standards and Policies

*Output Indicator(s):*

1. Percentage of M/Os compliant to budget reportorial requirements 70%
2. Percentage of M/Os with automated budgeting system 90%

##### 5.2. Formulation and preparation of fiscal expenditure, and budget frameworks to link with Bangsamoro Development Goals

*Output Indicator(s):*

1. Percentage of Bangsamoro Development Goals linked 90%
2. No. of coordination meetings conducted 24

#### 6. LEGISLATIVE AND LOCAL EXPENDITURE MANAGEMENT AND POLICY DEVELOPMENT PROGRAM

##### 6.1. Responsive Local Government Expenditure Program

*Output Indicator(s):*

1. No. of coordination councils established 4
2. No. of coordination meetings conducted 12

##### 6.2. Executive and Parliament Coordination

*Output Indicator(s):*

1. Percentage of official engagement with the executive and parliament acted upon 90%

### III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

#### SPECIAL PROVISIONS

1. Reporting and Posting Requirements. The implementing Ministry shall submit quarterly reports on its financial and physical accomplishments within thirty (30) days after the end of every quarter, or earlier as may be required, through the following:
  - a. Unified Reporting System (URS) or other electronic means for submissions of report; and
  - b. MFBM Website

The MFBM shall send written notice when said reports have been submitted or posted on its website to offices where the submission of reports is required under existing laws, rules, and regulations. The date of such notice to said offices shall be considered the date of compliance with this requirement.