

**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 ..... **₱470,151,428.59**

Appropriations, by Program (in pesos)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>General Administration and Support</b>	<b>42,133,217.20</b>	<b>68,075,731.23</b>	<b>106,844,000.00</b>	<b>217,052,948.43</b>
General Management and Supervision	26,400,289.04	52,604,811.23	105,344,000.00	184,349,100.27
Administration of Personnel Benefits	6,010,927.84	13,273,045.00	1,500,000.00	20,783,972.84
Internal Audit and Management	9,722,000.32	2,197,875.00		11,919,875.32
<b>Support to Operations</b>	<b>21,142,504.48</b>	<b>23,878,355.00</b>	<b>4,808,000.00</b>	<b>49,828,859.48</b>
Legal and Legislative Liaison	6,749,025.28	2,733,600.00	1,071,000.00	10,553,625.28
Economic Research, Planning and Systems Development	9,052,386.56	13,979,650.00	777,000.00	23,809,036.56
Communication Management and Training Services	5,341,092.64	7,165,105.00	2,960,000.00	15,466,197.64
<b>Operations</b>	<b>97,642,157.68</b>	<b>78,287,813.00</b>	<b>27,339,650.00</b>	<b>203,269,620.68</b>
Financial Sustainability and Resource Strengthening Program	23,001,621.28	26,198,219.00	6,120,650.00	55,320,490.28
Bangsamoro Resources Management Program	25,549,962.48	16,235,164.00	2,205,000.00	43,990,126.48
Organization and System Improvement Program	7,342,947.68	7,495,180.00	2,081,500.00	16,919,627.68
Budget Operations Program	29,628,350.72	14,341,805.00	14,844,500.00	58,814,655.72
Fiscal Discipline and Transparency Program	8,112,446.40	9,283,530.00	250,000.00	17,645,976.40
Results-based Performance Management Program	4,006,829.12	4,733,915.00	1,838,000.00	10,578,744.12
<b>TOTAL 2022 APPROPRIATIONS</b>	<b>160,917,879.36</b>	<b>170,241,899.23</b>	<b>138,991,650.00</b>	<b>470,151,428.59</b>

**BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO**

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

Appropriations, by Object of Expenditures  
(in pesos)

Current Operating Expenditures	(Cash-based) 2022
<b>Personnel Services</b>	
Civilian Personnel	
Permanent Positions	
Salaries and Wages	113,546,616.00
Total Permanent Positions	<u>113,546,616.00</u>
Other Compensation Common to All :	
Personnel Economic Relief Allowance	5,016,000.00
Representation Allowance	1,902,000.00
Transportation Allowance	1,902,000.00
Clothing and Uniform Allowance	1,254,000.00
Productivity Enhancement Incentives	1,045,000.00
Mid-Year Bonus	9,462,218.00
Year-End Bonus	9,462,218.00
Cash Gift	<u>1,045,000.00</u>
Total Other Compensation Common to All	31,088,436.00
Other Benefits	
Retirement and Life Insurance Premiums	13,625,593.92
PAG-IBIG Contributions	250,800.00
Philhealth Contributions	2,155,633.44
Employees Compensation Insurance Premiums	<u>250,800.00</u>
Total Other Benefits	16,282,827.36
<b>Total Personnel Services</b>	<b><u>160,917,879.36</u></b>
<b>Maintenance and Other Operating Expenses</b>	
Traveling Expenses	24,977,800.00
Training and Scholarship Expenses	49,738,115.00
Supplies and Materials Expenses	12,234,347.20
Utility Expenses	4,861,759.03
Communication Expenses	2,442,500.00
Awards/Rewards, Prizes and Indemnities	1,498,000.00
Survey, Research, Exploration and Development Expenses	3,050,000.00
Extraordinary and Miscellaneous Expenses	805,200.00
Professional Services	25,095,662.00
General Services	6,279,072.00
Repairs and Maintenance	4,360,000.00
Taxes, Insurance Premiums and Other Fees	1,725,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	2,240,000.00
Printing and Publication Expenses	4,270,100.00
Representation Expenses	16,481,874.00
Transportation and Delivery Expenses	924,000.00
Rent/Lease Expenses	3,234,000.00
Membership Dues and Contributions to Organizations	625,000.00
Subscription Expenses	142,000.00
Other Maintenance and Operating Expenses	5,257,470.00
<b>Total Maintenance and Other Operating Expenses</b>	<b><u>170,241,899.23</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>331,159,778.59</u></b>
<b>Capital Outlays</b>	
Land and Land Improvements	11,250,000.00
Buildings and Other Structures	91,500,000.00
Machinery and Equipment	21,151,500.00
Furniture, Fixtures and Books	2,440,150.00
Intangible Assets Outlay	12,650,000.00
<b>Total Capital Outlays</b>	<b><u>138,991,650.00</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>470,151,428.59</u></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) 2022 TARGETS

##### **1. FINANCIAL SUSTAINABILITY AND RESOURCE STRENGTHENING PROGRAM**

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

*Output indicator(s):*

- |   |        |
|---|--------|
| 1. No. of fiscal policy research and formulation developed, approved, issued or updated                   | 2      |
| 2. Percentage of grants, ODA, and similar transaction reviewed, coordinated or negotiated within schedule | 70.00% |

##### **1.2. Tax Policy Administration and Revenue Policy Formulation**

*Output indicator(s):*

- |   |        |
|---|--------|
| 1. No. of revenue policy research and formulation developed, approved, issued or updated        | 2      |
| 2. Percentage of consultations, dialogues, or round-table discussions conducted within schedule | 80.00% |

##### **1.3. Islamic Finance Research, Policy and Capacity Development**

*Output indicator(s):*

- |  |        |
|--|--------|
| 1. No. of Islamic Finance research and policy development initiatives                                    | 2      |
| 2. Percentage of capacity building and promotion activities on Islamic Finance conducted within schedule | 80.00% |

##### **2. BANGSAMORO RESOURCES MANAGEMENT PROGRAM**

##### **2.1. Regional Accounting Program**

*Output indicator(s):*

- |  |         |
|--|---------|
| 1. Percentage of financial transactions acted upon on time                             | 90.00%  |
| 2. Percentage of bank reconciliations and reports submitted to authorized body on time | 100.00% |
| 3. No. of automated accounting systems established                                     | 1       |

##### **2.2. Financial Asset Management Program**

*Output indicator(s):*

- |   |        |
|---|--------|
| 1. Percentage of financial transactions acted upon on time  | 90.00% |
| 2. No. of asset management promotion activities conducted   | 4      |
| 3. No. of inter-agency and LGU coordination and financial reports consolidation and reconciliation activities conducted | 6      |
| 4. No. of automated fund management system established  | 1      |

##### **2.3. Debt and Risk Management Program**

*Output indicator(s):*

- |   |    |
|---|----|
| 1. No. of research, collection analysis, and policy-making activities conducted | 12 |
|---|----|

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

#### 3. ORGANIZATION AND SYSTEM IMPROVEMENT PROGRAM

##### 3.1. Policy Formulation, Standard-setting and Evaluation of Organizational Staffing Monitoring, Compensation, and Position Classification

*Output indicator(s):*

1. No. of policies on compensation, position classification, and productivity enhancement issued	3
2. Percentage of Ministries/Offices/Agencies compliant to compensation-related policies	100.00%
3. No. of human resource personnel capacitated on compensation related policies	117

##### 3.2. Administration of Unified Compensation and Position Classification

*Output indicator(s):*

1. No. of manpower inventory system established/ improved	1
2. No. of proposals for positions action conducted	90.00%
3. No. of Ministries/Offices/Agencies compliant to automated manpower inventory system	70.00%

#### 4. BUDGET OPERATIONS PROGRAM

##### 4.1. Preparation, Execution, and Review of the Bangsamoro Budget, LGUs, and GOCCs

*Output indicator(s):*

1. No. of budget preparation activities conducted	8
2. No. of budget execution and implementation activities conducted	9
3. No. of budget management systems established and maintained	3
4. No. of financial practitioners capacitated on budget process	300

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

*Output indicator(s):*

1. No. of policies and standards on Bangsamoro budget process formulated, adopted, and issued	3
2. Percentage of essential budget documents published on time	90.00%

#### 5. FISCAL DISCIPLINE AND TRANSPARENCY PROGRAM

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

*Output indicator(s):*

1. No. of budget information promotion initiatives conducted	3
2. No. of financial practitioners capacitated on public financial management	270

##### 5.2. Formulation and Preparation of Fiscal Expenditure and Reform Frameworks

*Output indicator(s):*

1. Percentage of medium-term financial projection and analysis used for policy-making	90.00%
2. No. of coordination and engagement with local government units	4

#### 6. RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM

##### 6.1. Policy Formulation on Results-based Performance Monitoring and Evaluation

*Output indicator(s):*

1. No. of policies and report standards on budget monitoring and evaluation issued	1
2. No. of budget monitoring and evaluation activities conducted	7
3. No. of performance assessment reports published	18
4. Percentage of Ministries/Offices/Agencies compliant to reporting requirements	70.00%

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

#### C. SPECIAL PROVISIONS

1. Financial Sustainability and Resource Strengthening Program. The amount of Twenty-Six Million One Hundred Ninety-Eight Thousand and Two Hundred Nineteen Pesos (₱26,198,219.00) herein appropriated shall be used for Financial Sustainability and Resource Strengthening Program, of which the amount of Six Million Five Hundred Ninety-Eight Thousand and Nine Hundred Ninety-Five Pesos (₱6,598,995.00) shall be exclusively used for professional services for the Tax Policy Administration and Revenue Policy Programming, and Islamic Finance Research, Policy and Capacity Development Program and the amount of Three Million and Fifty Thousand Pesos (₱3,050,000.00) shall be used for the procurement of Survey, Research, Exploration and Development for the Financial and Fiscal Planning and Programming and Islamic Finance Research and Development.

2. Support to Shari'ah Supervisory Board. The amount Three Million Four Hundred Thirty-One Thousand and Two Hundred Twenty Pesos (₱3,431,220.00) herein appropriated shall be used for the Support to Shari'ah Supervisory Board, of which the amount of Two Million Six Hundred Twenty Thousand and Twenty Pesos (₱2,620,020.00) shall be exclusively used for Professional Services.

3. Systems Development. The amount of Twelve Million Six Hundred Fifty Thousand Pesos (₱12,650,000.00) herein appropriated shall be exclusively used for the procurement of Intangible Assets Outlay, of which the amount of Three Million Pesos (₱3,000,000.00) shall be used for the Financial Sustainability and Resource Strengthening program, Eight Hundred Fifty Thousand Pesos (₱850,000.00) for the Bangsamoro Resources Management program, One Million Five Hundred Thousand Pesos (₱1,500,000.00) for the Organization and System Improvement program, Three Million Eight Hundred Thousand Pesos (₱3,800,000.00) for the Budget Operations Program, and One Million Five Hundred Thousand Pesos (₱1,500,000.00) for the Results-based Performance Management program.

4. 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.