

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 ₱ **435,307,075.00**

Appropriations, by Program (in pesos)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	53,664,235.00	80,497,751.00	5,255,000.00	139,416,986.00
Support to Operations	27,909,237.00	38,800,863.00	365,000.00	67,075,100.00
Operations	122,078,963.00	103,406,026.00	3,330,000.00	228,814,989.00
Expenditure Management Program	60,004,113.00	47,580,071.00	450,000.00	108,034,184.00
Asset Management Program	27,865,263.00	24,975,615.00	2,880,000.00	55,720,878.00
Financial Sustainability and Revenue Strengthening Program	34,209,587.00	30,850,340.00		65,059,927.00
TOTAL 2024 APPROPRIATIONS	203,652,435.00	222,704,640.00	8,950,000.00	435,307,075.00

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Appropriations, by Object of Expenditures
(in pesos)

Current Operating Expenditures	(Cash-based) 2024
 Personnel Services	
Permanent Positions	
Salaries and Wages	144,096,564.00
Total Permanent Positions	<u>144,096,564.00</u>
Other Compensation Common to All :	
Personnel Economic Relief Allowance	6,000,000.00
Representation Allowance	2,052,000.00
Transportation Allowance	2,052,000.00
Clothing and Uniform Allowance	1,500,000.00
Productivity Enhancement Incentives	1,250,000.00
Mid-Year Bonus	12,008,047.00
Year-End Bonus	12,008,047.00
Cash Gift	<u>1,250,000.00</u>
Total Other Compensation Common to All	38,120,094.00
Other Benefits	
Retirement and Life Insurance Premiums	17,291,588.00
PAG-IBIG Contributions	300,000.00
Philhealth Contributions	3,544,189.00
Employees Compensation Insurance Premiums	<u>300,000.00</u>
Total Other Benefits	21,435,777.00
Total Personnel Services	<u>203,652,435.00</u>
 Maintenance and Other Operating Expenses	
Traveling Expenses	32,627,100.00
Training and Scholarship Expenses	55,287,371.00
Supplies and Materials Expenses	12,475,310.00
Utility Expenses	3,878,928.00
Communication Expenses	2,052,000.00
Awards/Rewards, Prizes and Indemnities	770,000.00
Survey, Research, Exploration and Development Expenses	613,860.00
Extraordinary and Miscellaneous Expenses	805,200.00
Professional Services	60,752,400.00
General Services	5,423,928.00
Repairs and Maintenance	3,280,000.00
Taxes, Insurance Premiums and Other Fees	2,197,500.00
Other Maintenance and Operating Expenses	
Advertising Expenses	3,198,000.00
Printing and Publication Expenses	5,005,870.00
Representation Expenses	23,672,853.00
Transportation and Delivery Expenses	824,000.00
Rent/Lease Expenses	6,166,452.00
Membership Dues and Contributions to Organizations	21,000.00
Subscription Expenses	1,698,368.00
Other Maintenance and Operating Expenses	1,954,500.00
Total Maintenance and Other Operating Expenses	<u>222,704,640.00</u>
Total Current Operating Expenditures	<u>426,357,075.00</u>
 Capital Outlays	
Machinery and Equipment	3,195,000.00
Transportation Equipment	5,220,000.00
Furniture, Fixtures and Books	450,000.00
Intangible Assets	85,000.00
Total Capital Outlays	<u>8,950,000.00</u>
TOTAL APPROPRIATIONS	<u>435,307,075.00</u>

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.

OVERALL DEVELOPMENT GOAL/S Stable, Just and Accountable Government

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) 2024 TARGETS

1. EXPENDITURE MANAGEMENT PROGRAM

Outcome indicator(s):

- | | |
|---|------------|
| 1. Fund management procedure efficiency | Increasing |
| 2. Utilization of annual budget increased | Increasing |
| 3. Compliance rate to reportorial documents increased | Increasing |

1.1. Regional and Local Expenditure Management Strengthening Program

Output indicator(s):

- | | |
|---|------|
| 1. Percentage of expenditure management policies adopted/issued on target date | 90% |
| 2. Percentage of request for budget authorization and variation acted upon within the prescribed period | 90% |
| 3. Percentage of mandatory budget documents under the responsibility of MFBM submitted on time | 100% |
| 4. Number of collaborative initiatives for enhancement of expenditure management conducted | 12 |

1.2. Organizational and Productivity Enhancement Program

Output indicator(s):

- | | |
|--|------|
| 1. Percentage of proposed policies on organization, staffing, position classification and compensation issued/adopted within the target date | 85% |
| 2. Percentage of approved action on organization, staffing, position classification and compensation released by MFBM within the target date | 85% |
| 3. Number of assessment/consultations/studies/recommendations on bureaucracy size and efficiency conducted | 12 |
| 4. Number of open government initiatives conducted | 4 |
| 5. Percentage of target financial practitioners capacitated with public financial management and other expenditure management expertise | 95% |
| 6. Percentage of budget communication plan and financial training module completed | 100% |

1.3. Financial Transparency and Performance Management Program

Output indicator(s):

- | | |
|---|------|
| 1. Percentage of accountability policies/directives adopted/issued on the target date | 100% |
| 2. Percentage of M/O/As performance review conducted within the prescribed period | 75% |
| 3. Number of Public Financial Management Course trainings conducted | 4 |
| 4. Number of financial practitioners capacitated on various public financial management expertise | 385 |

2. ASSET MANAGEMENT PROGRAM

Outcome indicator(s):

- | | |
|---|------------|
| 1. Asset management efficiency improved | Increasing |
|---|------------|

III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

2.1. Financial Asset Management Improvement Program

Output indicator(s):

- | | |
|--|-------|
| 1. Percentage of increased in local revenue collection | 8-10% |
| 2. Number of asset registry data collection/updating/reporting conducted | 5 |

2.2. Regional Accounting Improvement Program

Output indicator(s):

- | | |
|---|------|
| 1. Percentage of NTAs provided to requesting parties within the prescribed period | 90% |
| 2. Percentage of reportorial requirements submitted to authorized bodies on required period | 100% |

2.3. Local Coordination on Revenue Administration Program

Output indicator(s):

- | | |
|--|-----|
| 1. Percentage of ministries, offices, or agencies and LGUs within BARMM capacitated on tax reforms, policy-directives, and issuances | 75% |
| 2. Percentage of LGU shares released to LGUs upon receipt of complete documents from NGAs within the target period | 75% |

3. FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM

Outcome indicator(s):

- | | |
|---|------------|
| 1. Percentage of sources other than block grant increased | Increasing |
|---|------------|

3.1. Fiscal Policy Strengthening Program

Output indicator(s):

- | | |
|--|-----|
| 1. Percentage of fiscal policy advisories developed and issued or updated and disseminated | 70% |
| 2. Percentage of revenue policy research and formulation conducted within schedule | 80% |
| 3. Number of economic briefers published | 4 |

3.2. Islamic banking and Finance System Development and Promotion Program

Output indicator(s):

- | | |
|---|-----|
| 1. Percentage of Islamic Finance initiatives conducted on time as targeted | 80% |
| 2. Percentage of information, education, and other promotional activities conducted within schedule | 80% |
| 3. Percentage of support to collegial bodies, boards, councils, other institutions extended | 80% |

III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

C. SPECIAL PROVISIONS

1. Financial Sustainability and Revenue Strengthening Program. The amount of Thirty Million Eight Hundred Fifty Thousand Three Hundred Forty Pesos (₱30,850,340.00) herein appropriated shall be used for Financial Sustainability and Revenue Strengthening Program, of which the amount of Two Million Seven Hundred Ninety-Four Thousand Six Hundred Fifty Pesos (₱2,794,650.00) shall be exclusively used for Professional Services for the procurement of highly technical consultants for policy research, issuance, and institutionalization of fiscal policies and the amount of Five Million Nine Hundred Fifty-Seven Thousand Nine Hundred Fifteen Pesos (₱5,957,915.00) shall be used for promotion and capacity building on Islamic Finance and Banking System.

2. Support to Shari'ah Supervisory Board. The amount Eight Million Eight Hundred Sixty-Six Thousand Nine Hundred Eleven Pesos (₱8,866,911.00) herein appropriated shall be used for the Support to Islamic Finance Bodies and Institutions, of which the amount of Seven Million One Forty-Three Thousand Four Hundred Eight Pesos (₱7,143,408.00) shall be exclusively used for Professional Services of the Shari'ah Supervisory Board.

3. Digitalization of Financial Management Systems. The Ministry shall endeavor to digitalize the manual systems of financial management. The acquisition of Intangible Assets for Information Technology (IT) Systems shall be subject to the submission of an approved MFBM IT Infrastructure Plan and subject to availability of Contingent Fund.

4. Improvement of Physical Plant. The Ministry shall initiate activities for the planning and forecasting of the Architectural and Engineering requirements for the establishment of the Ministry's Operational Center charged to available Contingent Fund and subject to the submission of Detailed Work and Financial Plan.

3. 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.