

**COMPARATIVE BUDGET SUMMARY**  
 BEP 2023 vs REVISED BEP 2023  
 BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO

Ministry/Office: MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

PROGRAM/ACTIVITY/PROJECT	2023	2023	Increase/Decrease 2023 Original vs. 2023 Revised	By % Increase/Decrease vs. 2023 Original	Remarks	Remarks (Revised, After Sub-Comm Hearing)
	BEP (Original)	BEP (Revised, After Sub-Comm Hearing)				
<b>C.5.1 Personnel Expenses</b>						
Personnel Services						
Salaries and Wages - Regular						
Basic Salary - Civilian	141,202,320.00	141,202,320.00	-	0.00%	1 new approved plantilla position for FY 2023: Finance Division (Budget Section): <b>Admin. Officer IV/Budget Officer II</b> , 286 Total Plantilla Positions for FY 2023	
Other Compensation						
Personnel Economic Relief Allowance						
PERA - Civilian	6,864,000.00	6,864,000.00	-	0.00%		
Representation Allowance	2,712,000.00	2,712,000.00	-	0.00%		
Transportation Allowance	2,712,000.00	2,712,000.00	-	0.00%		
Clothing Allowance	1,716,000.00	1,716,000.00	-	0.00%		
Clothing/Uniform Allowance - Civilian	11,766,860.00	11,766,860.00	-	0.00%		
Year End Bonus	1,430,000.00	1,430,000.00	-	0.00%		
Bonus - Civilian	1,430,000.00	1,430,000.00	-	0.00%		
Cash Gift	1,430,000.00	1,430,000.00	-	0.00%		
Cash Gift - Civilian	1,430,000.00	1,430,000.00	-	0.00%		
Other Bonuses and Allowances	1,430,000.00	1,430,000.00	-	0.00%		
Productivity Enhancement Incentive - Civilian	11,766,860.00	11,766,860.00	-	0.00%		
Mid-Year Bonus Civilian	40,397,720.00	40,397,720.00	-	0.00%		
<b>Total Other Compensations:</b>						
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	16,944,280.00	16,944,280.00	-	0.00%		
Pag-IBIG Contributions	343,200.00	343,200.00	-	0.00%		
Pag-IBIG - Civilian	3,076,910.00	3,076,910.00	-	0.00%		
PhilHealth Contributions	343,200.00	343,200.00	-	0.00%		
PhilHealth - Civilian	343,200.00	343,200.00	-	0.00%		
Employees Compensation Insurance Premiums	-	-	-	-		
EOP - Civilian	-	-	-	-		
Other Personnel Benefits	-	-	-	-		
Lump-sum for Step Increments - Length of Service	-	-	-	-		
<b>Total Other Benefits:</b>						
Total Personnel Services	202,307,630.00	202,307,630.00	-	0.00%		
<b>C.5.2 Maintenance and Other Operating Expenses</b>						
<b>General Administration and Support (GAS)</b>						
Travelling Expenses	4,665,940.00	4,665,940.00	-	0.00%		
Travelling Expenses - Local	-	-	-	-		
Training and Scholarship Expenses	-	-	-	-		

Training Expenses	6,511,050.00	6,511,050.00	-	0.00%	
Supplies and Materials Expenses	16,062,676.00	16,062,676.00	-	0.00%	
Office Supplies Expenses			-		
Fuel, Oil and Lubricants Expenses			-		
Utility Expenses	10,240,417.00	10,240,417.00	-	0.00%	
Water Expenses			-		
Electricity Expenses			-		
Communication Expenses	2,935,020.00	2,935,020.00	-	0.00%	
Postage and Courier Services			-		
Telephone Expenses			-		
Mobile			-		
Landline			-		
Internet Subscription Expenses			-		
Cable, Satellite, Telegraph and Radio Expenses			-		
Confidential, Intelligence and Extraordinary Expenses			-		
Extraordinary and Miscellaneous Expenses	1,132,800.00	1,132,800.00	-	0.00%	
Professional Services	17,954,304.00	17,954,304.00	-	0.00%	
Legal Services			-		
Auditing Services			-		
Consultancy Services			-		
Other Professional Services			-		
General Services	6,537,024.00	6,537,024.00	-	0.00%	
Janitorial Services			-		
Security Services			-		
Other General Services			-		
Repairs and Maintenance	3,520,000.00	3,520,000.00	-	0.00%	
Repairs and Maintenance - Buildings and Other Structures			-		
Buildings			-		
Other Structures			-		
Repairs and Maintenance - Machinery and Equipment			-		
Machinery			-		
Office Equipment			-		
Information and Communication Technology Equipment			-		
Other Machinery and Equipment			-		
Repairs and Maintenance - Transportation Equipment			-		
Motor Vehicles			-		
Water Crafts			-		
Repair and Maintenance - Furnitures and Fixtures			-		
Taxes, Insurance Premiums and Other Fees	895,000.00	895,000.00	-	0.00%	
Fidelity Bond Premiums			-		
Insurance Expenses			-		
Other Maintenance and Operating Expenses			-		
Advertising Expenses	2,472,000.00	2,472,000.00	-	0.00%	
Representation Expenses	4,692,650.00	4,692,650.00	-	0.00%	
Printing and Publication Expenses	2,472,000.00	2,472,000.00	-	0.00%	
Transportation and Delivery Expenses	56,650.00	56,650.00	-	0.00%	
Rent/Lease Expenses	2,610,000.00	2,610,000.00	-	0.00%	
Rents - Buildings and Structures			-		
Rents - Motor Vehicles			-		
Membership Dues and Contributions to Organizations	160,000.00	160,000.00	-	0.00%	
Subscription Expenses	132,000.00	132,000.00	-	0.00%	
Other Maintenance and Operating Expenses			-		

18,664,360.00  
55,469,249.20  
10,240,417.00  
3,046,020.00  
1,132,800.00  
18,107,769.00  
11,403,312.00  
5,550,000.00  
895,000.00  
2,532,000.00  
5,504,650.00  
2,544,000.00  
56,650.00  
2,724,000.00  
160,000.00  
132,000.00

Other Maintenance and Operating Expenses	2,000,000.00	2,000,000.00	-	0.00%		
<b>Sub-total:</b>	<b>85,049,481.00</b>	<b>85,049,481.00</b>	<b>-</b>	<b>0.00%</b>		
<b>Support to Operations (STO)</b>						
Travelling Expenses						
Travelling Expenses - Local	6,342,660.00	6,342,660.00	-	0.00%		
Training and Scholarship Expenses						
Training Expenses	7,669,250.00	7,669,250.00	-	0.00%		
Supplies and Materials Expenses	515,500.00	515,500.00	-	0.00%		
Office Supplies Expenses						
Fuel, Oil and Lubricants Expenses						
Communication Expenses						
Postage and Courier Services						
Telephone Expenses						
Mobile						
Landline						
Internet Subscription Expenses						
Cable, Satellite, Telegraph and Radio Expenses						
Survey, Research, Exploration and Development Expenses						
Research, Exploration and Development Expenses						
Professional Services	153,465.00	153,465.00	-	0.00%		
Consultancy Services						
Other Professional Services						
General Services	3,775,128.00	3,775,128.00	-	0.00%		
Janitorial Services						
Security Services						
Other General Services						
Other Maintenance and Operating Expenses	45,010.00	45,010.00	-	0.00%		
Advertising Expenses						
Representation Expenses						
Printing and Publication Expenses						
Transportation and Delivery Expenses						
Rent/Lease Expenses						
Rents - Buildings and Structures						
Rents - Motor Vehicles						
<b>Sub-total:</b>	<b>18,501,013.00</b>	<b>18,501,013.00</b>	<b>-</b>	<b>0.00%</b>		
<b>Operations</b>						
<b>Bangsamoro Airport Authority (BAA-BARMM)</b>						
Travelling Expenses						
Travelling Expenses - Local	840,000.00	840,000.00	-	0.00%		
Training and Scholarship Expenses						
Training Expenses	231,000.00	231,000.00	-	0.00%		
Supplies and Materials Expenses	435,000.00	435,000.00	-	0.00%		
Office Supplies Expenses						
Accountable Forms Expenses						
Fuel, Oil and Lubricants Expenses						
Survey, Research, Exploration and Development Expenses						
Research, Exploration and Development Expenses						
Professional Services						

2,045,010.00  
168,344,812.20  
197,518,012.20  
29,173,200.00

Consultancy Services	50,000,000.00	29,173,200.00	(20,826,800.00)	-41.65%	FY 2023 Special Provision: Formulation of BARMM Airport Development Master Plan
<b>General Services</b>	363,720.00	363,720.00	-	0.00%	
Janitorial Services					
Security Services					
<b>Repairs and Maintenance</b>	2,030,000.00	2,030,000.00	-	0.00%	
<b>Repairs and Maintenance - Buildings and Other Structures</b>					
Buildings					
Other Structures					
<b>Repairs and Maintenance - Machinery and Equipment</b>					
Machinery					
Office Equipment					
Information and Communication Technology Equipment					
Communication Equipment					
<b>Repairs and Maintenance - Transportation Equipment</b>					
Motor Vehicles					
<b>Rent/Lease Expenses</b>					
Rents - Buildings and Structures					
Rents - Motor Vehicles					
<b>Sub-total:</b>	<b>53,899,720.00</b>	<b>33,072,920.00</b>	<b>(20,826,800.00)</b>	<b>-38.64%</b>	
<b>Civil Aeronautics Board of the Bangsamoro (CABB-BARMM)</b>					
<b>Travelling Expenses</b>					
Travelling Expenses - Local	2,080,275.00	2,080,275.00	-	0.00%	
<b>Supplies and Materials Expenses</b>	1,199,710.00	1,199,710.00	-	0.00%	
Office Supplies Expenses					
Accountable Forms Expenses					
Fuel, Oil and Lubricants Expenses					
<b>Other Maintenance and Operating Expenses</b>					
Advertising Expenses	60,000.00	60,000.00	-	0.00%	
Representation Expenses	315,000.00	315,000.00	-	0.00%	
Printing and Publication Expenses					
<b>Rent/Lease Expenses</b>					
Rents - Buildings and Structures					
Rents - Motor Vehicles					
<b>Sub-total:</b>	<b>3,654,985.00</b>	<b>3,654,985.00</b>	<b>-</b>	<b>0.00%</b>	
<b>Bangsamoro Land Transportation Office (BLTO-BARMM)</b>					
<b>Travelling Expenses</b>					
Travelling Expenses - Local	1,825,100.00	1,825,100.00	-	0.00%	
<b>Training and Scholarship Expenses</b>					
Training Expenses	883,750.00	883,750.00	-	0.00%	

29,173,200.00 197,518,012.20

Supplies and Materials Expenses	3,469,081.00	3,469,081.00	-	0.00%		
Office Supplies Expenses						
Accountable Forms Expenses	108,220,264.00	28,236,162.20	(79,985,101.80)	-73.91%	FY 2022 Special Provisions: 15,000,000 Accountable Forms and 800,000 Law Enforcement Uniforms; FY 2023 Special Provision: Accountable Forms 108,220,264	FY 2023 REVISED Special Provisions: 31,249,500 -3,469,081 = 27,780,419 (Total Accountable Forms under Special Provision) 31,249,500 Total Accountable Forms Detailed Breakdown: 16,249,500 - Issuance of CR, MVR/R, etc; 15,000,000 - Issuance of DL Cards; Note: + 454,743.20 Supplies & Materials from Accountable Forms distributed to other PPAs
Fuel, Oil and Lubricants Expenses						
Survey, Research, Exploration and Development Expenses						
Research, Exploration and Development Expenses						
Other Maintenance and Operating Expenses						
Representation Expenses	157,500.00	157,500.00	-	0.00%		
Printing and Publication Expenses	40,000.00	40,000.00	-	0.00%		
Sub-total:	114,595,695.00	34,610,593.20	(79,985,101.80)	-69.80%		
Bangsamoro Land Transportation Franchising and Regulatory Board (BLTFRB-BARMM)						
Travelling Expenses						
Travelling Expenses - Local	3,286,400.00	3,286,400.00	-	0.00%		
Training and Scholarship Expenses						
Training Expenses	747,500.00	747,500.00	-	0.00%		
Supplies and Materials Expenses	381,650.00	381,650.00	-	0.00%		
Office Supplies Expenses						
Accountable Forms Expenses						
Fuel, Oil and Lubricants Expenses						
Survey, Research, Exploration and Development Expenses						
Research, Exploration and Development Expenses						
Sub-total:	4,415,550.00	4,415,550.00	-	0.00%		
Bangsamoro Maritime Industry Authority (BIMARINA-BARMM)						
Travelling Expenses						
Travelling Expenses - Local	4,664,000.00	4,664,000.00	-	0.00%		
Training and Scholarship Expenses						
Training Expenses	1,449,110.00	1,449,110.00	-	0.00%		
Supplies and Materials Expenses						
Office Supplies Expenses						

111,689,345.00	31,704,243.20	31,249,500.00	454,743.20
100.00%	98.57%		1.43%

Accountable Forms Expenses	9,496,000.00	4,419,870.00	(5,076,130.00)	-53.46%	FY 2023 Special Provision: Accountable Forms	FY 2023 REVISED Special Provision (Accountable Forms): 4,066,200 (Issuance of permits/certificates for regulation, law enforcement, franchising and accreditation/licenses for Seafarers), 353,670 (issuance of seafarer licenses; Boat Captain and Marine Diesel Mechanic/Seaman Identification Record Book)
Fuel, Oil and Lubricants Expenses						
Communication Expenses	111,000.00	111,000.00	-	0.00%		
Postage and Courier Services			-			
Telephone Expenses			-			
Mobile			-			
Landline			-			
Internet Subscription Expenses			-			
Cable, Satellite, Telegraph and Radio Expenses			-			
Other Maintenance and Operating Expenses			-			
Representation Expenses	92,250.00	92,250.00	-	0.00%		
Printing and Publication Expenses	32,000.00	32,000.00	-	0.00%		
Rent/Lease Expenses	114,000.00	114,000.00	-	0.00%		
Rents - Buildings and Structures			-			
Rents - Motor Vehicles			-			
<b>Sub-total:</b>	<b>15,958,360.00</b>	<b>10,882,230.00</b>	<b>(5,076,130.00)</b>	<b>-31.81%</b>		
<b>Bangsamoro Ports Management Authority (BPMA-BARMM)</b>						
Travelling Expenses						
Travelling Expenses - Local	1,508,300.00	1,493,000.00	(15,300.00)	-1.01%		
Training and Scholarship Expenses						
Training Expenses	615,750.00	490,000.00	(125,750.00)	-20.42%		
Supplies and Materials Expenses	367,200.00	364,200.00	(3,000.00)	-0.82%		
Office Supplies Expenses			-			
Accountable Forms Expenses			-			
Fuel, Oil and Lubricants Expenses			-			
Professional Services			-			
Consultancy Services			-			
Professional Services			-			
General Services	727,440.00	727,440.00	-	0.00%		
Janitorial Services			-			
Security Services			-			
Other General Services			-			
Other Maintenance and Operating Expenses			-			
Printing and Publication Expenses			-			



Furniture and Fixtures							FY 2023: Conference Table and Chair-2 (Office of the Minister & BTC)	
Other Intangible Assets								
<b>Sub-total:</b>		3,780,000.00	3,780,000.00		0.00%			
<b>Support to Operations (STO)</b>								
Buildings and Other Structures Outlay	20,000,000.00	20,000,000.00			0.00%	FY 2023: Rehabilitation and Repair of Regional Office Building		20,000,000.00
Buildings								
Machinery and Equipment Outlay	120,000.00	120,000.00			0.00%			
Machinery						FY 2023: Photocopier (High-variant)-1 (BMARINA)		
Office Equipment								
Information and Communication Technology Equipment								
<b>Sub-total:</b>		20,120,000.00	20,120,000.00		0.00%			
<b>Operations</b>								
Buildings and Other Structures Outlay	15,000,000.00	15,000,000.00			0.00%	FY 2023 Special Provision: 1 Construction of Warehouse for Jolo Port -15,000,000 (BPMA)		
		20,000,000.00						
			10,000,000.00					
Buildings								
		20,000,000.00						
			20,000,000.00					
Other Structures			10,000,000.00					
Machinery and Equipment Outlay	400,000.00	400,000.00			0.00%	FY 2023: 1 Desktop Card Printer with Magnetic Stripe Encoding and Lamination (BMARINA)		
Machinery								
Office Equipment								

115,000,000.00 135,000,000.00



Information and Communication Technology Equipment								
Airport Equipment								
Communication Equipment								
Other Machinery and Equipment								
<b>Transportation Equipment Outlay</b>								
Motor Vehicles								
Watercrafts								
Other Transportation Equipment								
<b>Furniture, Fixtures and Books Outlay</b>								
Furniture and Fixtures								
<b>Sub-total:</b>								
Total Capital Outlay	15,400,000.00	115,400,000.00	100,000,000.00	649.35%				
	39,300,000.00	139,300,000.00	100,000,000.00	254.45%				
<b>GRAND TOTAL</b>	<b>545,157,724.00</b>	<b>539,125,642.20</b>	<b>(6,032,081.80)</b>	<b>-1.11%</b>				

Prepared by:

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Budget Officer III

**ATTY. ROSLAINE L. MACAO-MANIRI**  
Director General

**ATTY. PAISALIN P. TAGO, CPA**  
Minister

Noted by:

Recommending Approval: