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

Ministry/Office:
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						Training and Scholarship Expenses
		0.00%		4,665,940.00	4,665,940.00	Travelling Expenses - Local
						Travelling Expenses
						General Administration and Support (GAS)
						C.5.2 Maintenance and Other Operating Expenses
		0.00%		202,307,630.00	202,307,630.00	Total Personnel Services
		0.00%		20,707,590.00	20,707,590.00	Total Other Benefits:
			ı			Lump-sum for Step Increments - Length of Service
			1			Other Personnel Benefits
		0.00%	1	343,200.00	343,200.00	ECIP - Civilian
			ī			Employees Compensation Insurance Premiums
		0.00%	1	3,076,910.00	3,076,910.00	PhilHealth - Civilian
			1			PhilHealth Contributions
		0.00%	1	343,200.00	343,200.00	Pag-IBIG - Civilian
			ï			Pag-IBIG Contributions
		0.00%	,	16,944,280.00	16,944,280.00	Retirement and Life Insurance Premiums
						Personnel Benefit Contributions
		0.00%	1	40,397,720.00	40,397,720.00	Total Other Compensations:
		0.00%		11,766,860.00	11,766,860.00	Mid-Year Bonus Civilian
		0.00%	1	1,430,000.00	1,430,000.00	Productivity Enhancement Incentive - Civilian
			1			Other Bonuses and Allowances
		0.00%	1	1,430,000.00	1,430,000.00	Cash Gift - Civilian
			1			Cash Gift
		0.00%	1	11,766,860.00	11,766,860.00	Bonus - Civilian
			r			Year End Bonus
		0.00%	-	1,716,000.00	1,716,000.00	Clothing/Uniform Allowance - Civilian
			1			Clothing Allowance
		0.00%	1	2,712,000.00	2,712,000.00	Transportation Allowance
						Transportation Allowance
		0.00%	1	2,712,000.00	2,712,000.00	Representation Allowance
		0.00%	1	6,864,000.00	6,864,000.00	PERA - Civilian
						Personnel Economic Relief Allowance
7						Other Compensation
	1 new approved plantilla position for FY 2023: Finance Division 0.00% (Budget Section): Admin. Officer IV/Budget Officer II; 286 Total Plantilla Positions for FY 2023	0.00%		141,202,320.00	141,202,320.00	Basic Salary - Civilian
						Salaries and Wages - Regular
					1	Personnel Services
						C.5.1 Personnel Expenses
		VS. 2023		(Gillipail		
Remarks (Revised, After Sub- Comm Hearing)	Remarks	Decrease 2023 Original	Decrease 2023 Original vs. 2023 Revised	BEP (Revised, After Sub-Comm	BEP (Original)	PROGRAMIACTIVITYIPROJECT
		By %	increase/	2023	2023	5
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Training Expenses	Training and Scholarship Expenses	Travelling Expenses - Local	Travelling Expenses	Bangsamoro Land Transportation Office (BLTO-BARMM)	Sub-total:	Rents - Motor Vehides	Rents - Buildings and Structures	Rent/Lease Expenses	Printing and Publication Expenses	Representation Expenses	Advertising Expenses	Other Maintenance and Operating Expenses	Fuel, Oil and Lubricants Expenses	Accountable Forms Expenses	Office Supplies Expenses	Supplies and Materials Expenses	Travelling Expenses - Local	Travelling Expenses	Civil Aeronautics Board of the Bangsamoro (CABB-BARMM)	Sub-total:	Rents - Motor Vehides	Rents - Buildings and Structures	Rent/Lease Expenses	Motor Vehicles	Repairs and Maintenance - Transportation Equipment	Communication Equipment	Information and Communication Technology Equipment	Office Equipment	Machinery	Repairs and Maintenance - Machinery and Equipment	Other Structures	Buildings	Repairs and Maintenance - Buildings and Other Structures	Repairs and Maintenance	Security Services	Janitorial Services	General Services	Consultancy Services
883,750.00		1,825,100.00			3,654,985.00			ı	,	315,000.00	60,000.00					1,199,710.00	2,080,275.00			53,899,720.00							,							2,030,000.00			363,720.00	50,000,000.00
883,750.00		1,825,100.00			3,654,985.00					315,000.00	60,000.00					1,199,710.00	2,080,275.00			33,072,920.00														2,030,000.00			363,720.00	29,173,200.00
						1	,	1	1	1	1		¥	1.	1	1	1	1		(20,826,800.00)	1	1	1	1	,	1	1	1	1	1	,	1	1	ı	1	,	1	(20,826,800.00)
0.00%		0.00%			0.00%					0.00%	0.00%		25.			0.00%	0.00%			-38.64%														0.00%			0.00%	-41.65%
																			0																			FY 2023 Special Provision: -41.65% Formulation of BARMM Airport Development Master Plan

, Office Subplies Expenses	Office Classics Expenses	Supplies and Materials Expenses	Training Expenses	Training and Scholarship Expenses	Travelling Expenses - Local	Travelling Expenses	Bangsamoro Maritime Industry Authority (BMARINA-BARMM)	Sub-total:	Research, Exploration and Development Expenses	Survey, Research, Expoloration and Development Expenses	Fuel, Oil and Lubricants Expenses	Accountable Forms Expenses	Office Supplies Expenses	Supplies and Materials Expenses	Training Expenses	Training and Scholarship Expenses	Travelling Expenses - Local	Travelling Expenses	Bangsamoro Land Transportation Franchising and Regulatory Board (BLTFRB-BARMM)	Sub-total:	Printing and Publication Expenses	Representation Expenses	Other Maintenance and Operating Expenses	Research, Exploration and Development Expenses	Survey, Research, Expoloration and Development Expenses	Fuel, Oil and Lubricants Expenses	Office Supplies Expenses  Accountable Forms Expenses
		,	1,449,110.00		4,664,000.00			4,415,550.00						381,650.00	747,500.00		3,286,400.00			114,595,695.00	40,000.00	157,500.00		,			108,220,264.00
· · · · · · · · · · · · · · · · · · ·			1,449,110.00		4,664,000.00			4,415,550.00						381,650.00	747,500.00		3,286,400.00			34,610,593.20	40,000.00	157,500.00					28.235,162.20
	C		ı		,				,	1	1	,	1	,	1	- 1	,			(79,985,101.80)	1	T		1			(79,985,101.80)
			0.00%		0.00%			0.00%						0.00%	0.00%		0.00%			-69.80%	0.00%	0.00%					-73.91%
																											FY 2022 Special Provisions: 15,000,000 Accountable Forms and 800,000 Law Enforcement Uniforms; FY 2023 Special Provision: Accountable Forms 108,220,284
																											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, MVRR,etc; 15,000,000 - Issuance of DL Cards; Note: + 454,743.20 Supplies & Materials from Accountable Forms distributed to other PPAs

	111,689,345.00
100.00%	111,689,345.00 31,704,243.20 <mark>31,249,500.00</mark> 454,743.20
98.57%	31,249,500.00
1.43%	454,743.20

					3-4
					Other Maintenance and Operating Expenses
					Other General Services
.7		ŧ			Security Services
		1			Janitorial Services
	0.00%	1	727,440.00	727,440.00	General Services
		7		1	Professional Services
		,			Consultancy Services
					Professional Services
		t			Fuel, Oil and Lubricants Expenses
		1			Accountable Forms Expenses
		1			Office Supplies Expenses
	-0.82%	(3,000.00)	364,200.00	367,200.00	Supplies and Materials Expenses
	-20.42%	(125,750.00)	490,000.00	615,750.00	Training Expenses
					Training and Scholarship Expenses
	-1.01%	(15,300.00)	1,493,000.00	1,508,300.00	Travelling Expenses - Local
					Travelling Expenses
					Bangsamoro Ports Management Authority (BPMA-BARMM)
	-31.81%	(5,076,130.00)	10,882,230.00	15,958,360.00	Sub-total:
		1			Rents - Motor Vehicles
		1			Rents - Buildings and Structures
	0.00%	ì	114,000.00	114,000.00	Rent/Lease Expenses
	0.00%	ì	32,000.00	32,000.00	Printing and Publication Expenses
	0.00%		92,250.00	92,250.00	Representation Expenses
					Other Maintenance and Operating Expenses
		1			Cable, Satelite, Telegraph and Radio Expenses
		1			Internet Subscription Expenses
					Landline
		-			Mobile
		1			Telephone Expenses
		1			Postage and Courier Services
	0.00%	1	111,000.00	111,000.00	Communication Expenses
		ı			Fuel, Oil and Lubricants Expenses
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 Capitain and Marine Diesel Mechanic/Seaman Identification Record Book)	-53.46% F	(5,076,130.00)	4,419,870.00	9,496,000.00	Accountable Forms Expenses

Furniture, Fixtures and Books Outlay	Other Transportation Equipment	Watercrafts	Motor Vehicles	Transportation Equipment Outlay	Other Machinery and Equipment	Construction and Heavy Equipment	Information and Communication Technology Equipment	Office Equipment	Machinery	Machinery and Equipment Outlay	Other Infrastructure Assets	Infrastructure Outlay	General Administration and Support (GAS)	C.5.6 Capital Outlays	Total Current Operating Expenses	Total Maintenance and Operating Expenses	Total Operations:	Sub-total:	Rents - Motor Vehicles	Rents - Buildings and Structures	Rent/Lease Expenses	Representation Expenses	Other Maintenance and Operating Expenses	Professional Services	Professional Services	Research, Exploration and Development Expenses	Survey, Research, Expoloration and Development Expenses	Fuel, Oil and Lubricants Expenses	Accountable Forms Expenses	Office Supplies Expenses	Supplies and Materials Expenses	Training Expenses	Training and Scholarship Expenses	Travelling Expenses - Local	Travelling Expenses	Bangsamoro Telecommunications Commission (BTC-BARMM)	Sub-total:	Representation Expenses
240,000.00									1 h	3,540,000.00					505,857,724.00	303,550,094.00	199,999,600.00	4,031,600.00			1	22,500.00		1		1					386,400.00	682,700.00		2,940,000.00			3,443,690.00	225,000.00
240,000.00										3,540,000.00					399,825,642.20	197,518,012.20	93,967,518.20	4,031,600.00				22,500.00		-							386,400.00	682,700.00		2,940,000.00			3,299,640.00	225,000.00
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0.00%										0.00%					-20.96%	-34.93%	-53.02%	0.00%				0.00%									0.00%	0.00%		0.00%			-4.18%	0.00%
						FY 2023: Forklift -2 (BPMA)		FY 2023: Photocopier (High- variant)-3 (Supply Section, BLTO & BLTFRB)	FY 2023: Generator-2 (General Services & BLTO)																													

Office Equipment	Machinery	Machinery and Equipment Outlay	Other Structures			Buildings			Buildings and Other Structures Outlay	Operations	Sub-total:	Information and Communication Technology Equipment	Office Equipment	Machinery	Machinery and Equipment Outlay	Buildings	Buildings and Other Structures Outlay	Support to Operations (STO)	Sub-total:	Other Intangible Assets	Furniture and Fixtures
		400,000.00				-	ı		15,000,000.00		20,120,000.00				120,000.00		20,000,000.00		3,780,000.00		
		400,000.00	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	15,000,000.00		20,120,000.00				120,000.00		20,000,000.00		3,780,000.00		
	,		20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	,			1	ı		-		į				
		0.00%	·			×			0.00%		0.00%				0.00%		0.00% FY 2		0.00%		-
		FY 2023: 1 Desktop Card Printer 0.00% with Magnetic Stripe Encoding and Lamination (BMARINA)							FY 2023 Special Provision: 1 0.00% Construction of Warehouse for Jolo Port -15,000,000 (BPMA)				FY 2023: Photocopier (High- variant)-1 (BMARINA)				FY 2023: Rehabilitation and Repair of Regional Office Building				FY 2023: Conference Table and Chair-2 (Office of the Minister & BTC)
			ADDITIONAL Proposal FY 2023: Construction of Operational Area Perimeter Fence with Gates at Jolo Port, Sulu	ADDITIONAL Proposal FY 2023: Expansion of Sanga-Sanga Airport Staff House	ADDITIONAL Proposal FY 2023: Renovation of Sanga-Sanga Airport Passenger Terminal Building	ADDITIONAL Proposal FY 2023: Construction of Passenger Terminal Building at Port of Sibutu, Tawi-Tawi	ADDITIONAL Proposal FY 2023: 1.3. Construction of Passenger Terminal Building at Port of Sitangkai, Tawi-Tawi	ADDITIONAL Proposal FY 2023: Rehabilitation & Improvement of Passenger Terminal Building and Other Port Facilities at Bongao Port, Tawi-Tawi													

20,000,000.00

115,000,000.00 135,000,000.00

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

Prepared by:

BAI AZ-MAIDA E. LIDASAN Budget Officer III

Noted by:

ATTY. ROSLAINE L. MACAO-MANIRI
Director General

Recommending Approval:

ATTY. PAISALIN P. TAGO, CPA Minister