



Fiscal Year

2020

**Bangsamoro
Appropriations
Act**



Supporting Moral Governance and Inclusivity

BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO

Weaving the Way for the Bangsamoro

Weaving is a tradition that reflects the unique identities and culture of, and at the same time, binds the existing thirteen (13) tribes of the Bangsamoro together, namely: the Maranao, Maguindanaoan, Tausug, Sama, Yakan, Sangil, Badjao (Sama Dilaut), Kalibugan, Jama Mapun, Iranun, Kalagan, Palawani, and Molbog.

Featured on the cover are some of the woven arts of the tribes in the Bangsamoro. The Maranaos have the *landap*; Maguindanaoans, their *inaul*; the Tausugs, their *pis syabit*; Sama Dilauts have the *baloy*; the Yakans, their *tennun*; and the Tedurays, the *monom*.

Similarly, the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) unites the Bangsamoro people along with the settlers and the non-Moro Indigenous People, through the principles of moral governance and inclusivity, in pursuit of genuine and meaningful autonomy. Crucial to the transition to this new form of Regional Government is the Bangsamoro Expenditure Program for F.Y. 2020 — symbolized by the mythical *Sarimanok* representing wealth, power, prestige, and good fortune — which will weave the way for the full operation of the BARMM and lead it towards peace and socioeconomic development.

Bangsamoro Appropriation Act, FY 2020
January 1 - December 31, 2020

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INTRODUCTION

The Bangsamoro FY 2020 budget crafted is anchored to the Twelve Point Priority Agenda (12PPA) of the Interim Chief Minister as aligned with the Duterte Administration's 0+10 Point Socio Economic Agenda and the Philippine Development Plan. The PhP65.91 billion budget shall serve as the guide and tool for the timely, effective, efficient and prudent use of available funds to ensure that planned programs and projects are actually carried out in FY 2020, to deliver to the Bangsamoro people their much needed and anticipated goods and services.

This budget will reflect the Interim Chief Minister's advocacy and commitment to the Bangsamoro people of a just and moral government. It will ensure the establishment of the appropriate bureaucracy of the new Bangsamoro Government.

Consistent with the provisions of the Bangsamoro Organic Law, education, health and social services are assigned with the highest budgetary priority.

The formulation of the FY 2020 Bangsamoro budget proved to be a herculean feat considering that this is the first ever budget of the new Bangsamoro Government with the budget call being released only in July 2019, five (5) months after the assumption of the new Bangsamoro Government.



Republic of the Philippines
BANGSAMORO PARLIAMENT
Bangsamoro Autonomous Region in Muslim Mindanao
BARMM Compound, Cotabato City

**BANGSAMORO TRANSITION AUTHORITY
(FIRST REGULAR SESSION)**

BANGSAMORO AUTONOMY ACT NO. 3

Begun and held in Cotabato City, on Friday, the 29th day of March, 2019.

**AN ACT
APPROPRIATING FUNDS FOR THE OPERATION OF THE BANGSAMORO
GOVERNMENT FROM JANUARY ONE TO DECEMBER THIRTY-ONE, TWO
THOUSAND AND TWENTY, AND FOR OTHER PURPOSES**

Be it enacted by the Bangsamoro Transition Authority Parliament in session assembled:

SECTION 1. Appropriation of Funds. The following sums, or so much thereof as may be necessary, are hereby appropriated out of any available funds in the Bangsamoro Treasury Office of the Bangsamoro Autonomous Region in Muslim Mindanao not otherwise appropriated, for the operation of the Bangsamoro Government from January One to December Thirty-One, Two Thousand and Twenty, except where otherwise specifically provided herein:

I. BANGSAMORO TRANSITION AUTHORITY

A. OFFICE OF THE SPEAKER

hereunder..... For general administration and support, support to operations, and operations, as indicated P 2,591,131,798.60

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 124,364,747.84	P 480,518,343.20	P 832,067,495.00	P 1,436,950,586.04
Support to Operations	22,151,056.16	54,000,000.00		76,151,056.16
Operations	692,124,556.40	385,905,600.00		1,078,030,156.40
LEGISLATION	692,124,556.40	385,905,600.00		1,078,030,156.40
TOTAL APPROPRIATIONS	P 838,640,360.40	P 920,423,943.20	P 832,067,495.00	P 2,591,131,798.60

Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 124,364,747.84	P 480,518,343.20	P 832,067,495.00	P 1,436,950,586.04
Support to Operations	22,151,056.16	54,000,000.00		76,151,056.16
Operations	692,124,556.40	385,905,600.00		1,078,030,156.40
LEGISLATION	692,124,556.40	385,905,600.00		1,078,030,156.40
Sub-total, Operations	692,124,556.40	385,905,600.00		1,078,030,156.40
TOTAL APPROPRIATIONS	P 838,640,360.40	P 920,423,943.20	P 832,067,495.00	P 2,591,131,798.60

Appropriations, by Object of Expenditures

Current Operating Expenditures	2020
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	598,066,944.00
Total Permanent Positions	598,066,944.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	18,120,000.00
Representation Allowance	15,342,000.00
Transportation Allowance	15,342,000.00
Clothing and Uniform Allowance	4,530,000.00
Mid-Year Bonus - Civilian	49,838,912.00
Year End Bonus	49,838,912.00
Cash Gift	3,775,000.00
Productivity Enhancement Incentives	3,775,000.00
Total Other Compensation Common to All	160,561,824.00
Other Benefits:	
Retirement and Life Insurance Premiums	71,768,033.28
PAG-IBIG Contributions	906,000.00
PhilHealth Contributions	6,431,559.12
Employees Compensation Insurance Premiums	906,000.00
Total Other Benefits	80,011,592.40
Total Personnel Services	838,640,360.40

Maintenance and Other Operating Expenses

Travelling Expenses	345,816,000.00
Training and Scholarship Expenses	24,160,000.00
Supplies and Materials Expenses	90,201,600.00
Utility Expenses	16,086,103.20
Communication Expenses	12,900,000.00
Extraordinary and Miscellaneous Expenses	15,012,000.00
Professional Services	179,824,640.00
General Services	3,624,000.00
Repairs and Maintenance	12,000,000.00
Financial Assistance/Subsidy	48,000,000.00
Taxes, Insurance Premiums and Other Fees	7,620,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	6,000,000.00
Printing and Publication Expenses	19,200,000.00
Representation Expenses	20,889,600.00
Rent/Lease Expenses	97,200,000.00
Membership Dues and Contributions to Organization	130,000.00
Subscription Expenses	11,760,000.00
Other Maintenance and Operating Expenses	10,000,000.00
Total Maintenance and Other Operating Expenses	920,423,943.20
Total Current Operating Expenditures	1,759,064,303.60

Capital Outlays

Property, Plant and Equipment Outlay	
Building and Structures Outlay	800,000,000.00
Machinery and Equipment Outlay	16,125,495.00
Transportation Equipment Outlay	7,000,000.00
Furniture, Fixture and Books Outlay	8,942,000.00
Total Capital Outlays	832,067,495.00

TOTAL APPROPRIATIONS

P 2,591,131,798.60

B. ORGANIZATIONAL OUTCOMES**STRATEGIC OBJECTIVES****SECTOR OUTCOME****ORGANIZATIONAL OUTCOME**

Enacted priority measures mandated by the Bangsamoro law such as Electoral Code, Civil Service Code, Administrative Code and other legislations that need to be enacted by the Parliament of the Bangsamoro Transition Authority (BTA).

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****2020 TARGETS****1. LEGISLATION***Outcome Indicator:*

1. Ensured responsive, effective and inclusive local legislative acts initiated
2. Percentage of priority legislation passed 100%

Output Indicator:

1. Percentage of legislative initiatives successfully conducted 100%
2. Percentage of required sessions completed 100%

C. SPECIAL PROVISION

1. Supplemental Legislative Services. Necessary legislative services amounting to Six Hundred Ninety Eight Million Three Hundred Fifty Five Thousand Two Hundred One Pesos and Forty Centavos (P698,355,201.40) shall be funded against Contingent Fund, and the Personnel Service requirement shall be charged against the Miscellaneous Personnel Benefit Fund (MPBF), subject to the approval of the Chief Minister and guidelines to be issued by MFBM.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY
 BANGSAMORO TRANSITION AUTHORITY

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
BANGSAMORO TRANSITION AUTHORITY	P 838,640,360.40	P 920,423,943.20	P 832,067,495.00	P 2,591,131,798.60
TOTAL APPROPRIATIONS, BANGSAMORO TRANSITION AUTHORITY	P 838,640,360.40	P 920,423,943.20	P 832,067,495.00	P 2,591,131,798.60

II. OFFICE OF THE CHIEF MINISTER

A. OFFICE OF THE CHIEF MINISTER

hereunder For general administration and support, support to operations, and operations as indicated **₱ 7,922,849,141.76**

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 40,751,786.36	₱ 493,344,085.53	₱ 18,745,000.00	₱ 552,840,871.89
Support to Operations	113,303,196.22	162,801,966.68	3,764,600.00	279,869,762.90
Operations	91,719,238.16	4,081,999,578.80	2,916,419,690.00	7,090,138,506.96
COMMUNITY, CULTURE AND SPORTS DEVELOPMENT PROGRAM		84,889,565.74	234,240.00	85,123,805.74
TULONG ALAY SA BANGSAMORONG NANGANGAILANGAN (TABANG)		1,650,000,000.00		1,650,000,000.00
QUICK RESPONSE FUND		1,000,000,000.00	600,000,000.00	1,600,000,000.00
AYUDANG MEDIKAL MULA SA BANGSAMORO GOVERNMENT (AMBAG)		100,000,000.00		100,000,000.00
KAPAYAPAAN SA PAMAYANAN (KAPYANAN)		1,000,000,000.00	1,815,152,950.00	2,815,152,950.00
MARAWI REHABILITATION PROGRAM			500,000,000.00	500,000,000.00
WOMEN AND YOUTH EMPOWERMENT PROGRAM		55,866,172.96		55,866,172.96
RESEARCH DEVELOPMENT, PLANNING AND MONITORING PROGRAM		129,022,242.74	1,032,500.00	130,054,742.74
FORMULATION OF ADMINISTRATIVE AND LEGAL POLICIES		62,221,597.36		62,221,597.36
TOTAL APPROPRIATIONS	₱ 245,774,220.74	₱ 4,738,145,631.02	₱ 2,938,929,290.00	₱ 7,922,849,141.76

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	₱ 40,751,786.36	₱ 493,344,085.53	₱ 18,745,000.00	₱ 552,840,871.89
Support to Operations	113,303,196.22	162,801,966.68	3,764,600.00	279,869,762.90
Operations				
COMMUNITY, CULTURE AND SPORTS DEVELOPMENT PROGRAM		84,889,565.74	234,240.00	85,123,805.74
TULONG ALAY SA BANGSAMORONG NANGANGAILANGAN (TABANG)		1,650,000,000.00		1,650,000,000.00
QUICK RESPONSE FUND		1,000,000,000.00	600,000,000.00	1,600,000,000.00
AYUDANG MEDIKAL MULA SA BANGSAMORO GOVERNMENT (AMBAG)		100,000,000.00		100,000,000.00
KAPAYAPAAN SA PAMAYANAN (KAPYANAN)		1,000,000,000.00	1,815,152,950.00	2,815,152,950.00
MARAWI REHABILITATION PROGRAM			500,000,000.00	500,000,000.00
WOMEN AND YOUTH EMPOWERMENT PROGRAM		55,866,172.96		55,866,172.96
RESEARCH DEVELOPMENT, PLANNING AND MONITORING PROGRAM		129,022,242.74	1,032,500.00	130,054,742.74
FORMULATION OF ADMINISTRATIVE AND LEGAL POLICIES		62,221,597.36		62,221,597.36
Sub-total, Operations	91,719,238.16	4,081,999,578.80	2,916,419,690.00	7,090,138,506.96
TOTAL APPROPRIATIONS	₱ 245,774,220.74	₱ 4,738,145,631.02	₱ 2,938,929,290.00	₱ 7,922,849,141.76

Appropriations, by Object of Expenditures

2020

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

158,361,624.00

Total Permanent Positions

158,361,624.00

Other Compensation Common to All :

Personnel Economic Relief Allowance

5,424,000.00

Representation Allowance

5,640,000.00

Transportation Allowance

5,640,000.00

Clothing and Uniform Allowance

1,356,000.00

Mid-Year Bonus - Civilian

13,196,802.00

Year End Bonus

13,196,802.00

Cash Gift

1,130,000.00

Productivity Enhancement Incentives

1,130,000.00

Total Other Compensation Common to All

46,713,604.00

Other Benefits

Retirement and Life Insurance Premiums

19,003,394.88

PAG-IBIG Contributions

271,200.00

PhilHealth Contributions

1,600,661.88

Employees Compensation Insurance Premiums

271,200.00

Total Other Benefits

21,146,456.76

Non-Permanent Positions

19,552,535.98

Total Personnel Services

245,774,220.74

Maintenance and Other Operating Expenses

Travelling Expenses

209,485,900.00

Training and Scholarship Expenses

148,896,500.00

Supplies and Materials Expenses

115,332,147.02

Utility Expenses

17,172,584.00

Communication Expenses

6,763,000.00

Awards/Rewards and Prizes

444,250.00

Survey, research, Exploration and Development Expenses

600,000.00

Confidential, Intelligence, Extraordinary and Miscellaneous Expenses

10,948,800.00

Professional Services

123,662,660.00

General Services

70,452,000.00

Repairs and Maintenance

15,482,140.00

Financial Assistance/Subsidy

3,750,000,000.00

Taxes, Insurance Premiums and Other Fees

3,540,000.00

Other Maintenance and Operating Expenses

Advertising Expenses

9,000,000.00

Printing and Publication Expenses

6,633,800.00

Representation Expenses

9,792,000.00

Transportation and Delivery Expenses

2,400,000.00

Rent/Lease Expenses

20,805,000.00

Membership Dues and Contributions to Organization

210,000.00

Subscription Expenses

3,720,000.00

Other Maintenance and Operating Expenses

212,804,850.00

Total Maintenance and Other Operating Expenses

4,738,145,631.02

Total Current Operating Expenditures

4,983,919,851.76

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structure Outlay

2,415,152,950.00

Machinery and Equipment Outlay

8,733,440.00

Transportation Equipment Outlay

12,200,000.00

Furniture, Fixtures and Books Outlay

2,842,900.00

Other Property, Plant and Equipment Outlay

500,000,000.00

Total Capital Outlays

2,938,929,290.00

TOTAL APPROPRIATIONS

7,922,849,141.76

B. ORGANIZATIONAL OUTCOME

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Established appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy.

Implemented special programs for transitioning combatants and their families apart from regular programs of the national government like 4Ps, PhilHealth, among others "to ensure that these programs are tailored fit to their needs so that they will become productive members of the society.

Supported ongoing rehabilitation, reconstruction, and recovery of Marawi. "Marawi must be quickly rehabilitated and reconstructed as every delay is an opportunity for violent extremism to use it for propaganda and recruitment. Besides, immediate rehabilitation of Marawi is both the right and just thing to do.

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities."

Ensured productive partnership between the Bangsamoro Government and Development partners as well as the national government for complementation of programs and projects to maximize results.

Developed policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 TARGETS
1. COMMUNITY, CULTURE AND SPORTS PROGRAMS	
<i>Outcome Indicator(s)</i>	
1. Protect, preserve, conserve and promote the BARM's cultural heritage, its property and histories, and the ethnicity of local communities.	
2. Increased participation in sports by the Bangsamoro people	
<i>Output Indicator(s)</i>	
1. Number of cultural preservation and development programs implemented	30
2. Number of sports peace promotional activities conducted	48
2. BANGSAMORO INITIATIVES	
<i>Outcome Indicator(s)</i>	
1. Established pilot peaceful BARM communities	
2. Percentage of Satisfactory feedback from beneficiaries	90%
3. Increased number of affected residents settled	
4. Efficient quick response and improved disaster preparedness capacity	
<i>Output Indicator(s)</i>	
1. Number of TABANG programs completed	12
2. Number of beneficiary communities	50
3. Percentage of infrastructure project completed for Marawi	80%
4. Percentage of quick response extended	100%
3. AYUDANG MEDIKAL MULA SA BANGSAMORO GOVERNMENT (AMBAG)	
<i>Outcome Indicator(s)</i>	
1. Improved health services assistance provided to the Bangsamoro people	
<i>Output Indicator(s)</i>	
1. Percentage of assistance efficiently extended	95%
4. KAPAYAPAN SA PAMAYANAN (KAPYANAN)	
<i>Outcome Indicator(s)</i>	
1. Improve the quality of life of the Bangsamoro people	
<i>Output Indicator(s)</i>	
1. Number of houses built and awarded to the Bangsamoro people	5000
2. Percentage of livelihood trainings conducted	100%
5. WOMEN AND YOUTH EMPOWERMENT PROGRAM	
<i>Outcome Indicator(s)</i>	
1. Harness and develop the full potential of the youth	
2. Develop competence and expertise on Gender and Development (GAD)	
<i>Output Indicator(s)</i>	
1. Number of cultural preservation and development programs implemented	20
2. Number of capacity buildings programs for women implemented	18
6. RESEARCH DEVELOPMENT, PLANNING AND MONITORING PROGRAM	
<i>Outcome Indicator(s)</i>	
1. Formulate comprehensive plan for the Bangsamoro Government in achieving the Chief Minister's priority goals	
<i>Output Indicator(s)</i>	
1. Percentage of OCM plans and performance targets and commitments monitored and evaluated	100%
2. Number of research studies and developmental program proposals evaluated and utilized	10

7. FORMULATION OF ADMINISTRATIVE AND LEGAL POLICIES

Outcome Indicator(s)

1. Developed administrative and legal policies

Output Indicator(s)

1. Percentage of advice/policy recommendations submitted to the Chief Minister or the Executive Secretary within the prescribed period 95%
 2. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period 95%

C. SPECIAL PROVISIONS

1. Quick Response Fund. The QRF allocations authorized in this Act shall be used exclusively for:

Agriculture	₱ 400,000,000.00
Social Services	400,000,000.00
Health	200,000,000.00
Buildings	600,000,000.00

Release of funds shall be subject to the following guidelines:

- MSS, MILG and the appropriate Ministry shall conduct joint assessment of the status of the calamity afflicted communities under BARMM.
 - The assessment report and recommendation shall be submitted to the OCM for additional assistance that cannot be provided by the appropriate Ministry.
 - The OCM shall declare a state of calamity and direct MFBM for the funds to be released.
2. Appropriations under Quick Response Fund. Modification of allotment within the purposes authorized herein shall be subject to the approval of Chief Minister based on the recommendation from MFBM.
3. *Kapayapaan sa Pamayanan* (KAPYANAN). The Office of the Chief Minister shall issue guidelines on the implementation of program and the same shall be provided to MFBM and COA.
4. *Tulong Alay sa Bangsamorong Nangangailangan* (TABANG). The Office of the Chief Minister shall issue guidelines on the implementation of program and the same shall be provided to MFBM and COA.
5. *Ayudang Medikal mula sa Bangsamoro Government* (AMBAG). The Office of the Interim Chief Minister shall issue guidelines and/or a mechanism on how to access the fund and the same shall be provided to MFBM and COA.
6. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- Unified Reporting System (URS) or other electronic means for submission of reports;
 - Hardcopy submitted to the MFBM; and
 - Implementing Ministry/Office's website.

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

GENERAL SUMMARY
OFFICE OF THE CHIEF MINISTER

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
OFFICE OF THE CHIEF MINISTER	₱ 245,774,220.74	₱ 4,738,145,631.02	₱ 2,938,929,290.00	₱ 7,922,849,141.76
TOTAL APPROPRIATIONS, OFFICE OF THE CHIEF MINISTER	₱ 245,774,220.74	₱ 4,738,145,631.02	₱ 2,938,929,290.00	₱ 7,922,849,141.76

III. MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT

A. OFFICE OF THE MINISTER

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

hereunder..... ₱ 454,049,670.50

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 44,577,769.48	₱ 42,653,885.61	₱ 166,125,227.00	₱ 253,356,882.09
Support to Operations	8,200,586.16	21,492,844.01	654,000.00	30,347,430.17
Operations	107,044,534.40	52,147,211.09	11,153,612.75	170,345,358.24
GENERAL OPERATIONS		17,567,916.01		
FINANCIAL SECTOR AND FISCAL POLICY PROGRAM	25,931,458.72	4,117,160.66		30,048,619.38
PUBLIC SECTOR FINANCIAL MANAGEMENT PROGRAM	39,504,735.84	11,410,281.97		50,915,017.81
ORGANIZATION AND SYSTEMS IMPROVEMENT PROGRAM	5,996,790.12	2,641,836.07		8,638,626.19
BUDGET INFORMATION AND PERFORMANCE MANAGEMENT PROGRAM	22,377,352.42	13,315,977.05		35,693,329.47
FISCAL DISCIPLINE AND TRANSPARENCY PROGRAM	11,671,175.66	2,313,488.52		13,984,664.18
LOCAL EXPENDITURE MANAGEMENT AND POLICY DEVELOPMENT PROGRAM	1,563,021.64	780,550.82		2,343,572.46
TOTAL APPROPRIATIONS	₱ 159,822,890.04	₱ 116,293,940.71	₱ 177,932,839.75	₱ 454,049,670.50

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 44,577,769.48	₱ 42,653,885.61	₱ 166,125,227.00	₱ 253,356,882.09
Support to Operations	8,200,586.16	21,492,844.01	654,000.00	30,347,430.17
Operations		17,567,916.01	11,153,612.75	28,721,528.76
FINANCIAL SECTOR AND FISCAL POLICY PROGRAM	25,931,458.72	4,117,160.66		30,048,619.38
Financial and Fiscal Planning and Programming				
Revenue Statistics Consolidation and Analysis				
Tax policy and Research Formulation				
Financial and Economic Policy Formulation on International Development				
PUBLIC SECTOR FINANCIAL MANAGEMENT PROGRAM	39,504,735.84	11,410,281.97		50,915,017.81
Revenue Integrity Protection Services				
Oversight of Tax Law Implementation				
Negotiation of International Financing Transactions				
Monitoring and Coordination of government-corporate Sector				
ORGANIZATION AND SYSTEMS IMPROVEMENT PROGRAM	5,996,790.12	2,641,836.07		8,638,626.19
Policy Formulation, Standard-setting and Evaluation of Management Systems improvement and Productivity enhancement Initiatives				
Policy Formulation, Standard-setting, evaluation of Organization and Staffing modification, compensation, position classification				
Administration of the Unified Compensation and Position Classification System				

BUDGET INFORMATION AND PERFORMANCE MANAGEMENT PROGRAM	22,377,352.42	13,315,977.05	35,693,329.47
Preparation, administration and review of the Bangsamoro Budget and GOCCs			
Policy Formulation and Standard-setting on Bangsamoro Budget Process			
Policy Formulation and Management of the results-based performance monitoring evaluation and Reporting System			
FISCAL DISCIPLINE AND TRANSPARENCY PROGRAM	11,671,175.66	2,313,488.52	13,984,664.18
Development and Promotion of Fiscal Transparency and Participation Standards and Policies			
Formulation and Preparation of Fiscal expenditure, reform frameworks to link the budget with Bangsamoro development goals			
LOCAL EXPENDITURE MANAGEMENT AND POLICY DEVELOPMENT PROGRAM	1,563,021.64	780,550.82	2,343,572.46
Promulgate Public Expenditure Management policies and practices in LGUs			
Executive and Parliament Coordination Affairs			
Sub-total, Operations	107,044,534.40	52,147,211.09	11,153,612.75
TOTAL APPROPRIATIONS	P 159,822,890.04	P 116,293,940.71	P 177,932,839.75

Appropriations, by Object of Expenditures

	2020
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	112,203,708.00
Total Permanent Positions	112,203,708.00
Other Compensation Common to All :	
Personnel Economic Relief Allowance	5,808,000.00
Representation Allowance	1,842,000.00
Transportation Allowance	1,842,000.00
Clothing and Uniform Allowance	1,452,000.00
Mid-Year Bonus - Civilian	9,350,309.00
Year End Bonus	9,350,309.00
Cash Gift	1,210,000.00
Productivity Enhancement Incentives	1,210,000.00
Total Other Compensation Common to All	32,064,618.00
Other Benefits:	
Retirement and Life Insurance Premiums	13,464,444.96
PAG-IBIG Contributions	290,400.00
PhilHealth Contributions	1,509,319.08
Employees Compensation Insurance Premiums	290,400.00
Total Other Benefits	15,554,564.04
Total Personnel Services	159,822,890.04

Maintenance and Other Operating Expenses

Travelling Expenses	16,020,500.00
Training and Scholarship Expenses	23,129,328.00
Supplies and Materials Expenses	12,679,095.11
Utility Expenses	3,325,737.60
Communication Expenses	3,186,000.00
Awards/Rewards and Prizes	540,000.00
Extraordinary and Miscellaneous Expenses	960,000.00
Professional Services	21,049,480.00
General Services	8,064,000.00
Repairs and Maintenance	2,548,000.00
Taxes, Insurance Premiums and Other Fees	1,575,000.00
Research and Survey	3,600,000.00
Rent/ Lease	600,000.00
Transportation and Delivery	800,000.00
Other Maintenance and Operating Expenses	
Membership Dues and Contribution to Organization	3,000,000.00
Advertising Expenses	3,600,000.00
Printing and Publication Expenses	3,600,000.00
Representation Expenses	4,684,800.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance and Other Operating Expenses	116,293,940.71
Total Current Operating Expenditures	276,116,830.75

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000,000.00
Machinery and Equipment Outlay	14,742,508.75
Furniture, Fixture and Books Outlay	9,690,331.00
Transportation Equipment Outlay	3,500,000.00
Total Capital Outlays	177,932,839.75

TOTAL APPROPRIATIONS **P 454,049,670.50**

B. ORGANIZATIONAL OUTCOMES**STRATEGIC OBJECTIVES**

SECTOR OUTCOME :

ORGANIZATIONAL OUTCOME :

Development of policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation;

Review, integrate and harmonize the Bangsamoro Development Plan, the Regional Development Plan of the ARMM, the Camp Transformation Plan and other Bangsamoro Plansto make them responsive to the current needs.

Establish an appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy.

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****2020 TARGETS****1. Financial Sector and Fiscal Policy Program****1.1 Financial and Fiscal Planning and Programming***Outcome Indicator:*

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

Output Indicator

- | | |
|---|------|
| 1. # of plans and policy advisories developed and issued | 5 |
| 2. % of M/O compliant to policies (local and national policies) | 100% |
| 3. % of effective and efficient systems developed and/ or adopted | 80% |

1.2 Revenue Statistics Analysis and Tax Research*Outcome Indicator*

1. Established Databank on Revenue

Output Indicator

- | | |
|--|-----|
| 1. # of revenue data collecting activities conducted | 60 |
| 2. # of Revenue Statistics Analysis conducted | 12 |
| 3. % of revenue statistics analysis results used in policy formulation | 50% |

1.3 Financial and Economic Policy Development	
<i>Outcome Indicator</i>	
1. Developed Responsive Financial and Economic Policies	
<i>Output Indicator</i>	
1. # of Financial and Economic policies formulated and/ or adopted	5
2. # of research and policy-making activities conducted	6
2. Public Sector Financial Resources Management Program	
<i>Outcome Indicator</i>	
1. Revenue generation capacity improved	
2. Efficiency in cash management enhanced	
2.1 Revenue Integrity Protection Services	
<i>Outcome Indicator</i>	
1. Efficiency in accounting and debt management achieved	
<i>Output Indicator</i>	
1. Percentage of financial transactions acted upon	80%
2.2 Enforcement of local revenue laws	
<i>Output Indicator</i>	
1. No. of Tax rulings and policies issued	5
2.3 Negotiation for National and International Financing Transactions	
<i>Output Indicator</i>	
1. Percentage of foreign loans and grants negotiated	40%
2.4 Monitoring and Coordination of government-corporate Sector	
<i>Output Indicator</i>	
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	
<i>Outcome Indicator</i>	
1. Established Systems for Organization Management	
<i>Output Indicator</i>	
1. # of policies on Management Systems Improvement formulated and issued	3
2. # of policies on Productivity Enhancement formulated and issued	3
3. # 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.	
<i>Outcome Indicator</i>	
1. Institutionalized Efficient Staffing and Compensation Standards	
<i>Output Indicator</i>	
1. # of Policies on Organization and Staffing Modification, compensation, and position classification formulated and issued	6
2. # of position classification evaluated	400
3. % of proposals for position modification, compensation, and position classification acted within 30 days	70%
3.3 Administration of the Unified Compensation and Position Classification System	
<i>Outcome Indicator</i>	
1. Established an efficient Unified Compensation and Position Classification System	
<i>Output Indicator</i>	
1. # of automated position and compensation compendium	2
2. % of MinistryOs compliant to compensation and position classification standards	90%
4. Budget Operations and Performance Management Program	
<i>Outcome Indicator</i>	
1. Efficient and Responsive Bangsamoro Budget Process Established	
4.1 Preparation and Execution of the Bangsamoro Budget	
<i>Output Indicator</i>	
1. % of successfully conducted Budget Information Campaigns	
2. # of Budget Preparation and Authorization initiatives	36
3. # of Budget Execution and implementation activities	36
4.2 Policy Formulation and Standard-setting on Bangsamoro Budget Process	
<i>Output Indicator</i>	
1. # of policies and standards formulated	5
2. % of MOs compliant to policies and forms	90%
3. # of financial management practitioners trained	114

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

Outcome Indicator

1. Effective budget monitoring system established

Output Indicator

1. # of budget monitoring analysis conducted 12
2. % of MOAs submitted reports on time 60%

5. Fiscal Discipline and Transparency Program

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

Output Indicator

1. % of MOs compliant to budget reportorial requirements 60%
2. % of MOs with automated budgeting system 50%

5.2 Formulation and preparation of fiscal expenditure, and budget frameworks to link with Bangsamoro development goals

Output Indicator

1. % of Bangsamoro development goals linked 90%
2. # of coordination meetings conducted 24

6. Legislative and Local Expenditure Management and Policy Development Program

6.1 Responsive Local Government Expenditure Program

Output Indicator

1. # of coordination councils established 3
2. # of coordination meetings conducted 12

6.2 Executive and Parliament Coordination

Output Indicator

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

GENERAL SUMMARY

MINISTRY OF FINANCE AND BUDGET AND MANAGEMENT

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT	₱ 159,822,890.04	₱ 116,293,940.71	₱ 177,932,839.75	₱ 454,049,670.50
TOTAL APPROPRIATIONS, MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT	₱ 159,822,890.04	₱ 116,293,940.71	₱ 177,932,839.75	₱ 454,049,670.50

IV. MINISTRY OF SOCIAL SERVICES

A. OFFICE OF THE MINISTER

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

hereunder..... P 2,033,934,622.42

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 47,160,526.97	P 113,358,846.20	P 20,861,568.00	P 181,380,941.17
Support to Operations	26,415,449.69	17,257,840.00	1,800,000.00	64,531,129.69
Operations	147,747,751.56	1,646,832,640.00	12,500,000.00	1,807,080,391.56
FAMILY AND COMMUNITY WELFARE PROGRAM	147,747,751.56	257,616,500.00		
CHILD AND YOUTH WELFARE PROGRAM		159,071,000.00		
WOMEN'S WELFARE PROGRAM		71,265,500.00		
OLDER PERSONS AND PERSON WITH DISABILITIES WELFARE PROGRAM		199,104,640.00		
EMERGENCY ASSISTANCE PROGRAM		959,775,000.00	12,500,000.00	
TOTAL APPROPRIATIONS	P 221,323,728.22	P 1,777,449,326.20	P 35,161,568.00	P 2,033,934,622.42

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 47,160,526.97	P 113,358,846.20	P 20,861,568.00	P 181,380,941.17
Support to Operations	26,415,449.69	17,257,840.00	1,800,000.00	45,473,289.69
Operations	147,747,751.56	1,646,832,640.00	12,500,000.00	1,807,080,391.56
FAMILY AND COMMUNITY WELFARE PROGRAM	147,747,751.56	257,616,500.00		405,364,251.56
CHILD AND YOUTH WELFARE PROGRAM		159,071,000.00		159,071,000.00
WOMEN'S WELFARE PROGRAM		71,265,500.00		71,265,500.00
OLDER PERSON AND PERSON WITH DISABILITIES WELFARE PROGRAM		199,104,640.00		199,104,640.00
EMERGENCY ASSISTANCE PROGRAM		959,775,000.00	12,500,000.00	972,275,000.00
Sub-total, Operations	147,747,751.56	1,646,832,640.00	12,500,000.00	1,807,080,391.56
TOTAL APPROPRIATIONS	P 221,323,728.22	P 1,777,449,326.20	P 35,161,568.00	P 2,033,934,622.42

Appropriations, by Object of Expenditures

Current Operating Expenditures	2020
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	155,212,680.00
Total Permanent Positions	155,212,680.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	9,624,000.00
Representation Allowance	1,212,000.00
Transportation Allowance	1,212,000.00
Clothing and Uniform Allowance	2,406,000.00
Mid-Year Bonus - Civilian	12,934,390.00
Year End Bonus	12,934,390.00
Cash Gift	2,005,000.00
Productivity Enhancement Incentives	2,005,000.00
Step Increment	113,923.44
Total Other Compensation Common to All	44,446,703.44

Other Benefits:	
Retirement and Life Insurance Premiums	18,625,521.60
PAG-IBIG Contributions	481,200.00
PhilHealth Contributions	2,076,423.18
Employees Compensation Insurance Premiums	481,200.00

Total Other Benefits	21,664,344.78

Total Personnel Services	221,323,728.22

Maintenance and Other Operating Expenses	
Travelling Expenses	24,684,000.00
Training and Scholarship Expenses	22,382,253.00
Supplies and Materials Expenses	650,695,800.00
Utility Expenses	5,001,391.20
Communication Expenses	1,458,000.00
Extraordinary and Miscellaneous Expenses	686,400.00
Professional Services	21,538,600.00
General Services	22,464,000.00
Repairs and Maintenance	4,575,042.00
Financial Assistance/Subsidy	992,509,240.00
Taxes, Insurance Premiums and Other Fees (Fidelity Bond)	1,545,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	3,600,000.00
Printing and Publication Expenses	4,800,000.00
Representation Expenses	7,737,600.00
Transportation and Delivery Expenses	5,400,000.00
Rent/Lease Expenses	4,080,000.00
Membership Dues and Contributions to Organization	960,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00

Total Maintenance and Other Operating Expenses	1,777,449,326.20

Total Current Operating Expenditures	1,998,773,054.42

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,029,468.00
Machinery and Equipment Outlay	7,505,500.00
Furniture, Fixture and Books Outlay	3,246,600.00
Transportation Equipment Outlay	14,380,000.00

Total Capital Outlays	35,161,568.00

TOTAL APPROPRIATIONS	P 2,033,934,622.42

B. ORGANIZATIONAL OUTCOME

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Established appropriate bureaucracy for the Bangsamoro that will ensure the right balance between the seize of the bureaucracy and the service that need to be delivered as well as the appropriate skills required of people in the bureaucracy.

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be complemented with responsive strategic infrastructure in the region such as ports, road, network, flood control, and logistics and communication facilities."

Supported ongoing rehabilitation, reconstruction, and recovery of Marawi. "Marawi must be quickly rehabilitated and reconstructed as every delay is an opportunity for violent extremism to use it for propaganda and recruitment. Besides, immediate rehabilitation of Marawi is both the right and just thing to do."

Ensured productive partnership between the Bangsamoro Government and Development partners as well as the national government for complementation of programs and projects to maximize results.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2020 TARGETS

1. FAMILY AND COMMUNITY WELFARE PROGRAM

Outcome indicator:

- | | |
|--|--------|
| 1. Percentage of poor and vulnerable families in the Bangsamoro region with improved well-being. | 21% |
| 2. Number of community volunteers mobilized to address community social problems. | 12,388 |

Output indicator:

- | | |
|--|--------|
| 1. Number of socially disadvantaged Bangsamoro families and communities assisted to develop their capabilities, formulating solutions, and setting up viable community structures to bring about social change. | 2,594 |
| 2. Number of parents, guardians and others involved in child caring with expanded knowledge and skills on early childhood development, health care, behavior management, improving husband-wife relationship, parenting rights and duties. | 54,468 |
| 3. Number of couples/families equipped with skills on decision-making on concerns over marriage, birth spacing, values, including interventions to address early child marriage. | 4,994 |
| 4. Number of disadvantaged and vulnerable families, including rebel returnees, who have acquired practical skills for income-generating activities, motivation to go into gainful employment or entrepreneurship, job counseling and referral. | 6,200 |
| 5. Number of individuals in community-based organizations that are organized, strengthened or reactivated to initiate community action/s that address community social problems. | 7,200 |
| 6. Number of community volunteers mobilized and trained to respond to community needs and problems through a knowledge-based and systematic service delivery system. | 5,188 |
| 7. Number of children of disadvantaged families provided with educational assistance. | 31,000 |

2. CHILD AND YOUTH WELFARE PROGRAM

Outcome indicator:

- | | |
|---|----|
| 1. Percentage of children, adolescents and young people in the Bangsamoro region who are provided with holistic growth and development. | 8% |
|---|----|

Output indicator:

- | | |
|--|-------|
| 1. Number of Early Childhood Care and Development (ECCD) - center-based programs and home-based programs - assessed, registered, accredited and made compliant with ECCD standards. | 720 |
| 2. Number and percentage of ECCD service providers (child development or day care teachers, teacher-aides, parent volunteers, social workers, para-social workers, etc.) with increased capacities for integrated service delivery for the development and protection of children. | 260 |
| 3. Number of peer group services initiated and number of out-of-school youth, aged 13 to 24 years, provided with opportunities to engage in productive activities for social, economic, physical and mental development. | 2,626 |
| 4. Number of children in conflict with the law (CICL) including interventions to prevent the youth from entering the juvenile justice system and directing their activities to gainful and productive ones; number disengaged children and trafficking survivors provided with training, financial assistance and other interventions. | 3,300 |
| 5. Number of children and youth mobilized and developed for youth leadership skills enhancement and positive lifestyle promotion, and leadership training and social responsibility. | 4,229 |
| 6. Number of parents oriented on foster care & trained on behavior management & handling children with special needs. | 90 |

3. WOMEN'S WELFARE PROGRAM

Outcome indicator:

- | | |
|---|-----|
| 1. Percentage of Bangsamoro women whose rights are respected, protected, and fulfilled. | 70% |
|---|-----|

Output indicator:

- | | |
|--|--------|
| 1. Number of Women in Especially Difficult Circumstances (WEDC) monitored and provided with social protection services in residential and non-residential centers and community-based services. (Note: WEDC refers to victims and survivors of sexual and physical abuse, illegal recruitment, prostitution, trafficking, armed conflict, women in detention, victims and survivors of rape and incest, and such other related circumstances, which have incapacitated them functionally). | 4,560 |
| 2. Number of women equipped with opportunities to acquire gainful employment or developed entrepreneurial capacities through practical skills development and basic enterprise management skills, provision of capital support for individuals or groups under self-employment assistance, job referrals, counseling, soft skills enhancement. | 6,200 |
| 3. Number of women with increased capacities for self-enhancement acquired through counseling services. | 1,960 |
| 4. Number of women with increased knowledge and skills on sexual and reproductive health including sanitation and hygiene, nutrition education and growth monitoring, breastfeeding, care of children and other members of the family, etc. | 18,290 |
| 5. Number of Referral Pathways installed in municipalities/cities. | 120 |

4. OLDER PERSONS AND PERSON WITH DISABILITIES WELFARE PROGRAM

Outcome indicator:

- | | |
|--|-----|
| 1. Percentage of persons with disability in the Bangsamoro region with improved quality of life. | 85% |
| 2. Percentage of senior citizens with improved quality of life through healthy and productive aging. | 53% |

Output indicator:

- | | |
|---|--------|
| 1. Percentage of families and individuals at risk with increased levels of awareness on disability prevention and management. | 4,150 |
| 2. Number of persons with disabilities (PWDs) and elderly assisted to attain maximum improvement of their physical capacities through the use of technical aid, resolution of psychological barriers, referral for medical and other services, to facilitate reintegration to community and family life. | 1,504 |
| 3. Number of PWDs and elderly with increased positive self-image and self-acceptance, and expanded opportunities for socialization, membership in organizations, and active participation in family and community life through individual or group counseling, orientation and mobility, development of daily living and basic communication skills, sports and recreation, socio-cultural activities and organization of elderly and PWDs. | 4,898 |
| 4. Number of PWDs equipped with vocational skills to secure and maintain suitable jobs or income-generating activities through assessment of potentials, identification of employment opportunities, vocational counseling and training, on-the-job training, and referral for employment. | 30,600 |
| 5. Number of PWDs provided with after care and follow-up services to assist them during their period of adjustment from full-time care to independent functioning within the family and community-setting through family counseling, school or job placement and opportunities for participation in community activities. | 300 |
| 6. Number of social services for the elderly to provide them with opportunities to contribute to community development through mobilizing elderly as volunteers in family and community welfare activities. | 698 |

5. EMERGENCY ASSISTANCE PROGRAM

Outcome indicator:

- | | |
|--|-----|
| 1. Percentage of survivors of natural and human-induced disasters provided with immediate relief and early recovery. | 14% |
|--|-----|

Output indicator:

- | | |
|---|---------|
| 1. Number of families provided with timely and appropriate assistance to alleviate distressed/displaced individuals/families and those who are victims of natural and human-induced disasters, and are in need of food, clothing, temporary shelter, emotional and moral support through efficient and effective management of evacuation centers, provision of food and non-food items, crisis debriefing sessions, and financial/material assistance. | 140,250 |
| 2. Number of distressed or displaced individuals provided with food or cash for the temporary loss of income in exchange for services they render while undertaking or participating in restorative and rehabilitative activities such as mitigation and preparedness activities that will increase their capacity to cope with hazards. | 34,000 |
| 3. Number of families or individuals monitored and provided with social welfare assistance during a disaster/crisis, including psychosocial interventions, casework counseling, emergency shelter assistance, food and non-food items, cash, etc. | 84,000 |
| 4. Number of activities undertaken to enhance individual/family/community capabilities for disaster prevention, response and management to prevent loss of lives and property and facilitate early recovery and long-term rehabilitation. | 18 |

C. SPECIAL PROVISIONS

1. Supplemental Social Services. The amount of Thirty-Four Million Four Hundred Forty-Five Thousand Eight Hundred Fifty-Nine Pesos (Php 34,445,859.00) shall be earmarked for necessary Social Services programs charged against Contingent Fund, and the Personnel Service requirement shall be charged against the Miscellaneous Personnel Benefit Fund (MPBF), subject to the approval of the Chief Minister and guidelines to be issued by MFBM.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY MINISTRY OF SOCIAL SERVICES

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
MINISTRY OF SOCIAL SERVICES	P 221,323,728.22	P 1,777,449,326.20	P 35,161,568.00	P 2,033,934,622.42
TOTAL APPROPRIATIONS, MINISTRY OF SOCIAL SERVICES	P 221,323,728.22	P 1,777,449,326.20	P 35,161,568.00	P 2,033,934,622.42

V. MINISTRY OF TRADE, INVESTMENTS AND TOURISM

A. OFFICE OF THE MINISTER

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

hereunder ₱ 279,828,949.72

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 48,007,056.38	₱ 99,512,880.80	₱ 13,513,250.00	₱ 161,033,187.18
Support to Operations	4,219,025.12	7,917,300.00		12,136,325.12
Operations	<u>84,583,437.42</u>	<u>19,776,000.00</u>	<u>2,300,000.00</u>	<u>106,659,437.42</u>
PROMOTION AND DEVELOPMENT OF TRADE AND INDUSTRY	43,464,701.26	13,433,000.00		56,897,701.26
PROMOTION AND DEVELOPMENT OF TOURISM	14,694,467.14	2,646,500.00		17,340,967.14
REGISTRATION OF INVESTMENTS AND SUPERVISION OF REGISTERED INVESTMENT	8,960,109.12	241,500.00		9,201,609.12
PROMOTION, DEVELOPMENT AND REGULATION OF COOPERATIVES	14,175,172.92	1,616,000.00	1,800,000.00	17,591,172.92
ECOZONE DEVELOPMENT		414,000.00		414,000.00
FREEPORT ECOZONE SERVICES	<u>3,288,986.98</u>	<u>1,425,000.00</u>	<u>500,000.00</u>	<u>5,213,986.98</u>
TOTAL APPROPRIATIONS	<u>₱ 136,809,518.92</u>	<u>₱ 127,206,180.80</u>	<u>₱ 15,813,250.00</u>	<u>₱ 279,828,949.72</u>

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 48,007,056.38	₱ 99,512,880.80	₱ 13,513,250.00	₱ 161,033,187.18
Support to Operations	4,219,025.12	7,917,300.00		12,136,325.12
Operations				
PROMOTION AND DEVELOPMENT OF TRADE AND INDUSTRY	43,464,701.26			43,464,701.26
Enterprise and Trade Development		7,197,000.00		7,197,000.00
Local Industry Development and Promotion		6,236,000.00		6,236,000.00
PROMOTION AND DEVELOPMENT OF TOURISM	14,694,467.14			14,694,467.14
Product Development and Standard and Accreditation Service		1,481,000.00		1,481,000.00
Tourism and Marketing Promotion		1,165,500.00		1,165,500.00
REGISTRATION OF INVESTMENTS AND SUPERVISION OF REGISTERED INVESTMENTS	8,960,109.12			8,960,109.12
Technical and Regulatory Services		86,500.00		86,500.00
Investment Promotion Services		155,000.00		155,000.00
PROMOTION, DEVELOPMENT AND REGULATION OF COOPERATIVES	14,175,172.92			14,175,172.92
Cooperative Development		1,116,000.00	1,800,000.00	2,916,000.00
Social Enterprise Development		500,000.00		500,000.00
ECOZONE DEVELOPMENT		414,000.00		414,000.00
FREEPORT ECOZONE SERVICES	<u>3,288,986.98</u>			<u>3,288,986.98</u>
Industrial, Economic & Social Development		225,000.00	500,000.00	725,000.00
Freeport Supervision & Management Services		1,200,000.00		1,200,000.00
Sub-total, Operations	<u>84,583,437.42</u>	<u>19,776,000.00</u>	<u>2,300,000.00</u>	<u>106,659,437.42</u>
TOTAL APPROPRIATIONS	<u>₱ 136,809,518.92</u>	<u>₱ 127,206,180.80</u>	<u>₱ 15,813,250.00</u>	<u>₱ 279,828,949.72</u>

Appropriations, by Object of Expenditures

2020

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

95,077,380.00

Total Permanent Positions

95,077,380.00

Other Compensation Common to All :

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentives

5,088,000.00
2,142,000.00
2,142,000.00
1,272,000.00
7,923,115.00
7,923,115.00
1,060,000.00
1,060,000.00

Total Other Compensation Common to All

28,610,230.00

Other Benefits

Retirement and Life Insurance Premiums
PAG-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums

11,409,285.60
254,400.00
1,203,823.32
254,400.00

Total Other Benefits

13,121,908.92

Total Personnel Services

136,809,518.92

Maintenance and Other Operating Expenses

Travelling Expenses
Training and Scholarship Expenses
Supplies and Materials Expenses
Utility Expenses
Communication Expenses
Awards/Rewards and Prizes
Survey, research, Exploration and Development Expenses
Extraordinary and Miscellaneous Expenses
Professional Services
General Services
Repairs and Maintenance
Financial Assistance/Subsidy
Taxes, Insurance Premiums and Other Fees
Other Maintenance and Operating Expenses
Advertising Expenses
Printing and Publication Expenses
Representation Expenses
Transportation and Delivery Expenses
Rent/Lease Expenses
Membership Dues and Contributions to Organization
Subscription Expenses
Other Maintenance and Operating Expenses

18,265,800.00
17,799,000.00
5,031,000.00
3,035,080.80
1,608,000.00
1,295,000.00
3,800,000.00
1,226,400.00
33,946,500.00
8,094,000.00
4,610,000.00
1,750,000.00
435,000.00
7,200,000.00
7,200,000.00
4,358,400.00
245,000.00
3,900,000.00
75,000.00
1,332,000.00
2,000,000.00

Total Maintenance and Other Operating Expenses

127,206,180.80

Total Current Operating Expenditures

264,015,699.72

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay
Furniture, Fixture and Books Outlay
Transportation Equipment Outlay

500,000.00
793,000.00
9,060,250.00
5,460,000.00

Total Capital Outlays

15,813,250.00

TOTAL APPROPRIATIONS

P 279,828,949.72

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities."

Implemented special programs for transitioning combatants and their families apart from regular programs of the national government like 4Ps, PhilHealth, among others "to ensure that these programs are tailored fit to their needs so that they will become productive members of the society."

Supported ongoing rehabilitation, reconstruction, and recovery of Marawi. "Marawi must be quickly rehabilitated and reconstructed as every delay is an opportunity for violent extremism to use it for propaganda and recruitment. Besides, immediate rehabilitation of Marawi is both the right and just thing to do."

Assessed status of region's forests, watersheds and other natural resources to ensure environmental protection, conservation and management. Closely monitor and regulate the operation of mining and other related industries to strictly comply with environmental laws and policies.

Explored economic potentials and comparative advantages to include Halal Industry, the Ligawasan Marsh, watersheds, potential tourist destinations and other natural resources to boost economic development of the Bangsamoro.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) 2020 Targets

1. PROMOTION AND DEVELOPMENT OF TRADE AND INDUSTRY

Outcome Indicators

- | | |
|---|-----|
| 1. Increased revenue from trade fairs/exhibits | 10% |
| 2. Increased MSMEs registration | 10% |
| 3. Introduction of market-ready newly-developed products | 10 |
| 4. Better access to services for Micro, Small, and Medium Enterprises (MSMEs) through Negosyo Centers | |

Output Indicators

- | | |
|---|----|
| 1. No. of promotional activities/events conducted/participated (trade fairs/exhibits) | 5 |
| 2. No. of unregistered SMEs reached | 50 |
| 3. No. of financially-supported product development | 50 |
| 4. No. of established and maintained Negosyo Centers | 10 |

2. PROMOTION AND DEVELOPMENT OF TOURISM

Outcome Indicators

- | | |
|--|-----|
| 1. Increased Tourism Arrival, Employment, and Revenue | 10% |
| 2. Effective Tourism strategies, policies, and action. | 4 |

Output Indicators

- | | |
|---|-----|
| 1. No. of promotional activities conducted (i.e. trade fair, trade fairs, advertisement, brochures, festivals assisted) | 25 |
| 2. Percentage increase in the number of tourism partners selling in the identified opportunity market | 10% |
| 3. No. of training/seminar/orientation conducted | 15 |
| 4. No. of LGUs and tourism industry workers trained | 50 |

3. REGISTRATION OF INVESTMENTS AND SUPERVISION OF REGISTERED INVESTMENTS

Outcome Indicators

- | | |
|---|-----|
| 1. Increased investments generated achieved | 10% |
|---|-----|

Output Indicators

- | | |
|---|------|
| 1. No. of application for registration evaluated/approved | 5 |
| 2. Worth of investments registered | 500M |
| 3. No. of firms monitored/supervised | 18 |

4. PROMOTION, DEVELOPMENT AND REGULATION OF COOPERATIVES

Outcome Indicators

- | | |
|---------------------------------------|-----|
| 1. Increased cooperative registration | 10% |
|---------------------------------------|-----|

Output Indicators

- | | |
|---|-----|
| 1. No. of cooperatives monitored/supervised | 100 |
| 2. No. of technical assistance extended to cooperatives | 100 |
| 3. No. of social enterprise developed/assisted | 30 |

5. ECOZONE DEVELOPMENT

Outcome Indicators

1. Establish the legal framework and mechanisms for the integration, coordination, planning and monitoring of special economic zones, industrial estates / parks, export processing zones and other economic zones
2. Transform BARM into highly developed agro industrial, industrial, commercial, tourist, banking, investment.

Output Indicators

- | | |
|--|---|
| 1. No. of Orientation/Seminars on procedures and guidelines for the establishment of Ecozones and its Incentives Conducted | 4 |
| 2. No. of Site Validated and Assessed | 4 |
| 3. No. of Ecozone Development Meeting Conducted | 4 |

6. FREEPORT ECOZONE SERVICES

Outcome Indicators

1. Boost the Mindanao Economic Corridors strategy for Mindanao economic development
2. Provides easy access for bulk cargo in Central Mindanao, particularly Maguindanao, the land-locked areas of North Cotabato, Sultan Kudarat and the coastal municipalities of Lanao del Sur

Output Indicators

- | | |
|--|-----|
| 1. No. of Foreign Vessels docked | 18 |
| 2. Percentage increase of Containerized Cargo Inbound | 20% |
| 3. Percentage increase of Containerized Cargo Outbound | 20% |
| 4. No. of Barge docked | 300 |

C. SPECIAL PROVISIONS

1. Reporting and Posting Requirements. The implementing ministries shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing ministry's website.

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

GENERAL SUMMARY MINISTRY OF TRADE, INVESTMENTS AND TOURISM

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>
MINISTRY OF TRADE, INVESTMENTS AND TOURISM	<u>P 136,809,518.92</u>	<u>P 127,206,180.80</u>	<u>P 15,813,250.00</u>	<u>P 279,828,949.72</u>
TOTAL APPROPRIATIONS, MINISTRY OF TRADE, INVESTMENTS AND TOURISM	<u>P 136,809,518.92</u>	<u>P 127,206,180.80</u>	<u>P 15,813,250.00</u>	<u>P 279,828,949.72</u>

VI. MINISTRY OF LABOR AND EMPLOYMENT

A. OFFICE OF THE MINISTER

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

hereunder **P 193,213,547.26**

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 27,283,133.58	P 39,618,858.40	P 6,979,429.00	P 73,881,420.98
Support to Operations	2,442,298.54	112,500.00		2,554,798.54
Operations	36,720,327.74	80,057,000.00		116,777,327.74
EMPLOYMENT PROMOTION AND WELFARE PROGRAM	11,030,284.30	29,597,500.00		40,627,784.30
OVERSEAS WORKERS' WELFARE PROGRAM	11,061,539.92	31,538,300.00		42,599,839.92
LABOR RELATIONS AND STANDARDS PROGRAM	8,619,085.18	590,000.00		9,209,085.18
WORKERS' WELFARE PROGRAM		16,035,000.00		16,035,000.00
REGULATORY AND LABOR STANDARDS ENFORCEMENT PROGRAM	2,941,239.90	920,000.00		3,861,239.90
WAGES AND PRODUCTIVITY	3,068,178.44	1,376,200.00		4,444,378.44
TOTAL APPROPRIATIONS	P 66,445,759.86	P 119,788,358.40	P 6,979,429.00	P 193,213,547.26

Appropriations, by Program/ Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 27,283,133.58	P 39,618,858.40	P 6,979,429.00	P 73,881,420.98
Support to Operations	2,442,298.54	112,500.00		2,554,798.54
Operations				
EMPLOYMENT PROMOTION AND WELFARE PROGRAM	11,030,284.30			11,030,284.30
Program on Accreditation and Profiling of Recruitment Agencies		20,000.00		20,000.00
Campaign Against Illegal Recruitment, Trafficking in Persons and Irregular Migration (CAIRTIM) Program		222,500.00		222,500.00
Program on Balik Manggagawa On-Line Assistance and Processing		120,000.00		120,000.00
Conduct of Job Fair/Special Recruitment activity Program		1,210,000.00		1,210,000.00
Bridging Employment Program Assistance for Youth		28,025,000.00		28,025,000.00
OVERSEAS WORKERS' WELFARE PROGRAM	11,061,539.92			11,061,539.92
Manpower Registry and Profiling for OBWs Program		295,000.00		295,000.00
Pre-Employment and Departure Program		1,020,800.00		1,020,800.00
Reintegration Program- Hanapbuhay for Bangsamoro Balik Manggagawa		30,222,500.00		30,222,500.00
LABOR RELATIONS AND STANDARDS PROGRAM	8,619,085.18			8,619,085.18
Labor Relations, Human Relations and Productivity(LHP) Program		295,000.00		295,000.00
Continuing Labor Education Seminar (CLES) Program		295,000.00		295,000.00
WORKERS' WELFARE PROGRAM				
Sagip Batang Manggagawa Program (SBMP)		15,885,000.00		15,885,000.00
Social Protection Program for Workers in the Informal Sector		150,000.00		150,000.00
REGULATORY AND LABOR STANDARDS ENFORCEMENT PROGRAM	2,941,239.90			2,941,239.90
Enforcement of Labor Standards		300,000.00		300,000.00
Enforcement of Occupational Safety and Health Standards		150,000.00		150,000.00

Delegation/ Technical transfer of functions of Employment Facilitation Services of MOLE BARMM to Public Employment Services Office (PESO) personnel		430,000.00		430,000.00
Processing Program on the Issuance of Permit and Registration		40,000.00		40,000.00
WAGES AND PRODUCTIVITY	3,068,178.44			3,068,178.44
Fixing of New Minimum Wage (Region)		500,000.00		500,000.00
Productivity Enhancement Program		400,000.00		400,000.00
Program on the Conduct of National Wages and Productivity Council annual Conference/updating on wage policies/circulars and productivity		170,000.00		170,000.00
Technical Assistance Visits (TAVs) and Tamang Kaalaman sa Kita at Kakayanan (T3K)		306,200.00		306,200.00
Sub-total, Operations	36,720,327.74	80,057,000.00		116,777,327.74
TOTAL APPROPRIATIONS	P 66,445,759.86	P 119,788,358.40	P 6,979,429.00	P 193,213,547.26

Appropriations, by Object of Expenditures

2020

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,954,864.00

Total Permanent Positions

45,954,864.00

Other Compensation Common to All:

Personnel Economic Relief Allowance

2,304,000.00

Representation Allowance

1,332,000.00

Transportation Allowance

1,332,000.00

Clothing and Uniform Allowance

576,000.00

Mid-Year Bonus - Civilian

3,829,572.00

Year End Bonus

3,829,572.00

Cash Gift

480,000.00

Productivity Enhancement Incentives

480,000.00

Total Other Compensation Common to All

14,163,144.00

Other Benefits

Retirement and Life Insurance Premiums

5,514,583.68

PAG-IBIG Contributions

115,200.00

PhilHealth Contributions

582,768.18

Employees Compensation Insurance Premiums

115,200.00

Total Other Benefits

6,327,751.86

Total Personnel Services

66,445,759.86

Maintenance and Other Operating Expenses

Travelling Expenses

11,616,500.00

Training and Scholarship Expenses

23,833,400.00

Supplies and Materials Expenses

2,774,800.00

Utility Expenses

1,283,558.40

Communication Expenses

1,428,000.00

Awards/Rewards and Prizes

82,000.00

Survey, research, Exploration and Development Expenses

500,000.00

Extraordinary and Miscellaneous Expenses

861,600.00

Professional Services

9,069,300.00

General Services

5,184,000.00

Repairs and Maintenance

600,000.00

Financial Assistance/Subsidy

45,000,000.00

Taxes, Insurance Premiums and Other Fees

300,000.00

Labor and Wages

5,400,000.00

Other Maintenance and Operating Expenses

Advertising Expenses

2,400,000.00

Printing and Publication Expenses

2,400,000.00

Representation Expenses

1,843,200.00

Transportation and Delivery Expenses

250,000.00

Rent/Lease Expenses

1,560,000.00

Membership Dues and Contributions to Organization

70,000.00

Subscription Expenses

1,332,000.00

Other Maintenance and Operating Expenses

2,000,000.00

Total Maintenance and Other Operating Expenses

119,788,358.40

Total Current Operating Expenditures

186,234,118.26

Capital Outlays

Property, Plant and Equipment Outlay	2,407,030.00
Machinery and Equipment Outlay	1,072,399.00
Furniture, Fixture and Books Outlay	3,500,000.00
Transportation Equipment Outlay	

Total Capital Outlays	6,979,429.00
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TOTAL APPROPRIATIONS	P 193,213,547.26
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B. ORGANIZATIONAL OUTCOMES**STRATEGIC OBJECTIVES**

SECTOR OUTCOME :

ORGANIZATIONAL OUTCOME :

Enact priority measures mandated by the Bangsamoro law such as Electoral Code, Civil Service Code, Administrative Code and other legislations that need to be enacted during the transition period.

Set up and implement programs and projects that will respond to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities".

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****2020 TARGETS****1. EMPLOYMENT PROMOTION AND REGULATION PROGRAM****1.1 Program on Accreditation and Profiling of Recruitment Agencies***Outcome indicator:*

1. Guaranteed legitimate and safe overseas employment

Output indicator:

1. No. of tracked and identified overseas recruitment agencies in BARMM
2. No. of recruitment agencies accredited

30 Agencies
30 Agencies

1.2 Campaign Against Illegal Recruitment, Trafficking in Persons and Irregular Migration (CAIRTIM) Program*Outcome indicator:*

1. Stepped up the government's campaign against illegal recruitment and trafficking in persons.

Output indicator:

1. No. of Campaign Against Illegal Recruitment, Trafficking in Persons and Irregular Migration (CAIRTIM) conducted
2. No. of LGU based campaigns conducted
3. No. of School based campaigns conducted
4. No. of IECs on AIRTIM reproduced

5 Batches
5 LGU
5 Schools
2000 Handbooks

1.3 Program on Balik Manggagawa On-Line Assistance and Processing*Outcome indicator:*

1. Provide a more convenient way of renewing contracts from current employers

Output indicator:

1. No. of OBWs appointment set
2. No. of Overseas Employment Certificate (OEC) processed and issued
3. No. of OBW Information Sheet issued

10000 OBWs
10000 OECs
5000 Info. Sheet

1.4 Conduct of Job Fair Program/Special Recruitment Activities*Outcome indicator:*

1. Fast-track the meeting of jobseekers and employers/overseas recruitment agencies in one venue at a specific date to reduce cost, time and effort particularly on the part of the applicants

Output indicator:

1. No. of partner overseas recruitment agencies invited
2. No. of private companies/establishments invited
3. No. of partner overseas recruitment agencies participated
4. No. of private companies/establishments participated
5. No. of vacancies posted and published
6. No. of jobs fair conducted
7. No. of Special Recruitment Activities assisted
8. No. of applicants registered
9. Percentage of qualified applicants
10. Percentage of applicants hired on the spot
11. No. of applicants endorsed

10 Recruitment Agencies
75 Establishments
7 Recruitment Agencies
50 Establishments
5,000 Vacancies
20 Job Fairs
4 SRAs
7,000 Applicants
40%
20%
3000 Applicants

1.5 Bridging Employment Program Assistance for Youth

Outcome indicator:

1. Enhance the employability of the Filipino youth who are not in education, employment, or training

Output indicator:

1. No. of students and Out of School Youth assisted under Special Program for Employment of Students
2. No. of fresh graduates hired under Government Internship Program placed in partner agencies/offices

1500 Students/OSY
1500 GIP fresh grad

2. OVERSEAS WORKERS' WELFARE PROGRAM

2.1 Manpower Registry and Profiling for OBWs Program

Outcome indicator:

1. Access to more and better-managed data to respond quickly whenever needed

Output indicator:

1. No. of OBWs manpower registered per province
2. No. of OBWs employment facilitated
3. No. of OBWs from BARMM deployed

5000 OBWs
2000 OBWs
2000 Deployed OBWs

2.2 Pre-Employment and Departure Program

Outcome indicator:

1. Promote and maintain a state of full employment through improved manpower training, allocation and utilization

Output indicator:

1. No. of TOT on Pre-Employment and Departure Orientation Seminar (PDOS)
2. No. of PEOS conducted
3. No. of OBW participants on PEOS conducted
4. No. of PDOS conducted
5. No. of OBW participants on PDOS conducted

1TOT
10 Sessions
500 Participants
10 Sessions
500 Participants

2.3 Reintegration Program- Hanapbuhay for Bangsamoro Balik Manggagawa

Outcome indicator:

1. Offer livelihood opportunities to OBWs who have finished contracts and have no wish to go back to work abroad

Output indicator:

1. No. of Bangsamoro Balik Manggagawa trained on capability building for self-employment
2. No. of Bangsamoro Balik Manggagawa granted
3. No. of monitoring and evaluation of program conducted
4. No. of OBWs stay in BARMM for good thru reintegration program of MOLE

1500 BBM
1500 BBM
5 Provinces/1 City/63 Brgys

3. LABOR RELATIONS AND STANDARDS PROGRAM

3.1 Labor Relations, Human Relations and Productivity(LHP) Program

Outcome indicator:

1. Protection of the Bangsamoro worker

Output indicator:

1. No. Labor Relations, Human Relations and Productivity (LHP) Seminar conducted
2. No. of participants attended LHP
3. No. of Pre-separation and retirement planning workshop for retiring AFP personnel of 6 ID rendered
4. No. of men in uniform participants

5 Sessions
420 Participants
5 Sessions
200 Participants

3.2 Continuing Labor Education Seminar (CLES) Program

Outcome indicator:

1. Well-versed employees regarding their rights and obligations.

Output indicator:

1. No. of state/universities/colleges conducted with Labor Education for Graduating Students (LEGS)
2. No. of participants attended

21 SUCs
1500 Students

4. WORKERS' WELFARE PROGRAM

4.1 Sagip Batang Manggagawa Program (SBMP)

Outcome indicator:

1. Comprehensive remedy to child labor in the country

Output indicator:

1. No. of parents of Batang Manggagawa tracked/identified and validated
2. No. of parents of batang manggagawa granted with livelihood assistance

750 Parents of Batang
Manggagawa
751 Parents of Batang
Manggagawa

4.2 Social Protection Program for Workers in the Informal Sector

Outcome indicator:

1. Rights, Safety and Health of Workers Ensured

Output indicator:

1. No. of workers in the informal sector enrolled in PhilHealth and SSS

2000 Workers in the
Informal Sectors

5. REGULATORY AND LABOR STANDARDS ENFORCEMENT PROGRAM

5.1 Enforcement of Labor Standards

Outcome indicator:

1. Provide equal opportunity and pay, employees' physical and mental well-being and safety, and workplace diversity

Output indicator:

1. No. of establishments visited
2. No. of inspections conducted
3. No. of Technical Safety Inspections (TSI) conducted
4. No. of drafted, recommended Labor inspection checklist
5. No. of Inspection Checklist formulated
6. No. of reproduced labor inspection checklist

75 Firms
75 Inspections
1,340 Establishments
1 Inspection Checklist
1 Inspection Checklist
75 Sets

5.2 Enforcement of Occupational Safety and Health Standards

Outcome indicator:

1. Safeguard the worker's social and economic well-being as well as his physical safety and health

Output indicator:

1. No. of establishments visited 75 Firms
2. No. of Occupational Safety and Health Standards Inspections conducted 75 Inspections
3. No. of Technical Safety Inspections (TSI) conducted 20 Units
4. No. of drafted, recommended Labor inspection checklist 1 Inspection Checklist
5. No. of Inspection Checklist formulated 1 Inspection Checklist
6. No. of reproduced labor inspection checklist 75 Sets

5.3 Program for the Issuance of Labor Advisories on Labor related matters

Outcome indicator:

1. Updated stakeholders in the issuances/directives

Output indicator:

1. No. of Labor advisories drafted and finalized 20 Labor Advisories
2. No. of labor advisories reproduced 5,000 Reproduction
3. Percentage of labor advisories issued and disseminated 100%

5.4 Delegation/ Technical transfer of functions of Employment Facilitation Services of MOLE BARM to Public Employment Services Office (PESO) personnel

Outcome indicator:

1. Compliance to Labor Standards Including Occupational Safety and Health Standards

Output indicator:

1. No. of meetings with Provincial Government and its respective capital towns/cities on the establishment of PESO coordinated 5 Provinces/1 City/63 Brgys
2. No. of training to respective LGU Staff to man the PESO conducted 9 Trainings
3. No. of PESO personnel provided with technical knowledge on the PESO functions 36 Personnel
4. No. of PESOs monitored 9 Provinces/Cities

5.5 Processing Program on the Issuance of Permit and Registration

Output indicator:

1. No. of certificates of registration issued for contractors/subcontractors 5 Certificates
2. No. of certificates of registration issued for private establishments 100 Certificates
3. No. of alien working permits issued 10 Permits
4. No. of safety permits for private establishments issued 25 Permits

6. WAGES AND PRODUCTIVITY

6.1 Fixing of New Minimum Wage (Region)

Outcome indicator:

1. Stabilize the post-depression economy and protect the workers in the labor force

Output indicator:

1. No. of meetings with the PPDCs/CPDCs of provinces and cities conducted to gather data on demography, employment rate, unemployment rate and poverty threshold 9 Meetings
2. No. of data consolidated 1 Data
3. No. of meetings conducted and organized by the wage board 9 Meetings
4. No. of meetings drafting and finalization of the new wage order by the BTWB 4 Meetings
5. No. of Public Consultations conducted 9 Public Consultation
6. No. of new wage order copies submitted to the BTA for approval 3 Copies
7. No. of deliberations on the new wage order by the committees on Labor 2 Deliberations
8. No. of meetings on drafting and finalizing IRR on the new wage order 2 Meetings
9. No. of publication of new wage order and its IRR in local news papers 2 Publications

6.2 Productivity Enhancement Program

Outcome indicator:

1. Policy issuances responsive to acceptable minimum wage and productivity enhancement

Output indicator:

1. No. of Training/Seminar on 7S Good Housekeeping and Service Quality conducted 9 Trainings
2. No. of participants attended 340 Participants
3. No. of Training/Seminar on ISTIV-PAP conducted 9 Trainings
4. No. of participants attended 330 Participants
5. No. of Training/Seminar on GREEN ME) conducted 9 Trainings
6. No. of participants attended 330 Participants

6.3 Program on the Conduct of National Wages and Productivity Council Annual Conference/Updating on Wage Policies/Circulars and Productivity

Outcome indicator:

1. Policy issuances responsive to acceptable minimum wage and productivity enhancement

Output indicator:

1. No. of National Wages and Productivity Council annual Conference/Updating on wage policies/circulars and productivity attended 10 Meetings/Conferences
2. No. of wage board members attended 7 Board Members and 2 Secretariat
3. No. of updates on wage policies/circulars and productivity 20 Updates

6.4 Technical Assistance Visits (TAVs) and Tamang Kaalaman sa Kita at Kakayanan (T3K)

Outcome indicator:

1. Policy issuances responsive to acceptable minimum wage and productivity enhancement

Output indicator:

1. No. of Training of Trainers on Technical assistance visits and Tamang Kaalaman sa Kita at Kakayanan (T3K) 1 Training of Trainers
2. No. of MOLE staff trained 10 Staff
3. No. of Micro, Small, Medium Enterprises (MSMEs) provided with Technical Assistance and T3K 132 MSMEs
4. No. of MSME members rendered with technical assistance 396 Members
5. No. of members rendered with T3K 396 Members

C. SPECIAL PROVISIONS

1. Inclusion of a special provision requiring that prior to the release of appropriation for the funding of the Special Program for Employment of Students (SPES), Government internship Program (GIP), Sagip Batang Manggagawa Program, and Balik Manggagawa Program, against the Block Grant, MOLE shall issue the guidelines to be promulgated.
2. A quarterly report on the implementation of the Sagip Batang Manggagawa Program and Balik Manggagawa Program shall be submitted to the Parliament.
3. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - a. Unified Reporting System (URS) or other electronic means for submission of reports;
 - b. Hardcopy submitted to the MFBM; and
 - c. Implementing Ministry's/Office's website.

The implementing Ministries and Offices shall send written notice when said reports have been submitted or posted on its website to the MFBM, Parliament, Committee on Appropriations, Committee on Finance, and Budget and Management, and other offices where the submission of reports under existing laws, rules and regulations. The date of notice to said Ministries and Offices shall be considered the date of compliance with this requirement.

GENERAL SUMMARY MINISTRY OF LABOR AND EMPLOYMENT

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	Total
<u>P 66,445,759.86</u>	<u>P 119,788,358.40</u>	<u>P 6,979,429.00</u>	<u>P 193,213,547.26</u>
<u>P 66,445,759.86</u>	<u>P 119,788,358.40</u>	<u>P 6,979,429.00</u>	<u>P 193,213,547.26</u>

TOTAL APPROPRIATIONS MINISTRY OF LABOR AND EMPLOYMENT

VII. MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

A. OFFICE OF THE MINISTER

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

hereunder..... ₱ 214,911,562.40

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 24,380,366.22	₱ 56,077,772.00	₱ 16,550,000.00	₱ 97,008,138.22
Support to Operations	15,264,779.00	3,629,700.00		18,894,479.00
Operations	<u>91,159,772.46</u>	<u>7,729,172.72</u>	<u>120,000.00</u>	<u>99,008,945.18</u>
SECTORAL PROGRAMS	<u>91,159,772.46</u>	<u>7,729,172.72</u>	<u>120,000.00</u>	<u>99,008,945.18</u>
TOTAL APPROPRIATIONS	<u>₱ 130,804,917.68</u>	<u>₱ 67,436,644.72</u>	<u>₱ 16,670,000.00</u>	<u>₱ 214,911,562.40</u>

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 24,380,366.22	₱ 56,077,772.00	₱ 16,550,000.00	₱ 97,008,138.22
Support to Operations	15,264,779.00	3,629,700.00		18,894,479.00
Operations				
CIVIL AVIATION, BARMM	9,672,066.50	432,000.00		10,104,066.50
CIVIL AERONAUTICS, BARMM	6,888,632.36			6,888,632.36
Monitoring		240,000.00		240,000.00
Regulation		180,000.00		180,000.00
LAND TRANSPORTATION FRANCHISING AND REGULATION, BARMM	11,794,922.66	200,000.00		11,994,922.66
Supervision, Assessment and Evaluation Program		240,000.00		240,000.00
Law Enforcement Program		320,000.00		320,000.00
LAND TRANSPORTATION AUTHORITY, BARMM	16,050,844.92	3,295,722.72		19,346,567.64
MARITIME INDUSTRY, BARMM	10,020,250.94	1,521,450.00		11,541,700.94
REGIONAL PORTS MANAGEMENT, BARMM	11,917,421.04	1,100,000.00		13,017,421.04
REGIONAL TELECOMMUNICATIONS, BARMM	13,507,021.52	200,000.00	120,000.00	13,827,021.52
INFORMATION COMMUNICATIONS, BARMM	11,308,612.52			11,308,612.52
Sub-total, Operations	<u>91,159,772.46</u>	<u>7,729,172.72</u>	<u>120,000.00</u>	<u>99,008,945.18</u>
TOTAL APPROPRIATIONS	<u>₱ 130,804,917.68</u>	<u>₱ 67,436,644.72</u>	<u>₱ 16,670,000.00</u>	<u>₱ 214,911,562.40</u>

Appropriations, by Object of Expenditures

Current Operating Expenditures		2020
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		<u>90,975,072.00</u>
Total Permanent Positions		<u>90,975,072.00</u>

Other Compensation Common to All :	
Personnel Economic Relief Allowance	5,472,000.00
Representation Allowance	1,422,000.00
Transportation Allowance	1,422,000.00
Clothing and Uniform Allowance	1,368,000.00
Mid-Year Bonus - Civilian	7,581,256.00
Year End Bonus	7,581,256.00
Cash Gift	1,140,000.00
Productivity Enhancement Incentives	1,140,000.00
Total Other Compensation Common to All	27,126,512.00
Other Benefits:	
Retirement and Life Insurance Premiums	10,917,008.64
PAG-IBIG Contributions	273,600.00
PhilHealth Contributions	1,239,125.04
Employees Compensation Insurance Premiums	273,600.00
Total Other Benefits	12,703,333.68
Total Personnel Services	130,804,917.68
Maintenance and Other Operating Expenses	
Travelling Expenses	7,278,300.00
Training and Scholarship Expenses	6,242,000.00
Supplies and Materials Expenses	9,970,172.72
Utility Expenses	3,075,192.00
Communication Expenses	1,614,000.00
Survey, Research, Exploration and Development Expenses	200,000.00
Extraordinary and Miscellaneous Expenses	861,600.00
Professional Services	10,910,880.00
General Services	5,904,000.00
Repairs and Maintenance	3,050,000.00
Taxes, Insurance Premiums and Other Fees	367,500.00
Other Maintenance and Operating Expenses	
Advertising Expenses	2,400,000.00
Printing and Publication Expenses	3,600,000.00
Representation Expenses	4,416,000.00
Transportation and Delivery Expenses	55,000.00
Rent/Lease Expenses	4,000,000.00
Membership Dues and Contributions to Organization	160,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance and Other Operating Expenses	67,436,644.72
Total Current Operating Expenditures	198,241,562.40
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,280,000.00
Transportation Equipment Outlay	11,925,000.00
Furniture, Fixture and Books Outlay	965,000.00
Intangible Assets Outlay	500,000.00
Total Capital Outlays	16,670,000.00
TOTAL APPROPRIATIONS	P 214,911,562.40

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME :

ORGANIZATIONAL OUTCOME :

Review, integrate and harmonize the Bangsamoro Development Plan, the Regional Development Plan of ARMM, the Camp Transformation Plan and other Bansamoro plans to make them responsive to the current needs;

Establish an appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy;

Set up and implement programs and projects that will respond to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities.";

Development policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation;

Ensure a productive partnership between the Bangsamoro Government and Development partners as well as the national government for complementation of programs and projects to maximize results.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2020 Targets

Civil Aviation, BARMM

PROGRAM 1

Outcome Indicator

1. Increased efficiency in airport services and facilities

Output Indicators

- | | |
|---|-----|
| 1. Increase in percentage of airport service efficiency | 20% |
| 2. No. of landside area of the airport effectively supervised | 3 |

PROGRAM 2

Outcome Indicators

1. Responsive airport transportation policies crafted and/ or adopted
2. Improved capability on revenue generation

Output Indicators

- | | |
|---|-----|
| 1. Percentage increase of transportation related revenue collection | 10% |
| 2. No. of policies /systems implemented | 4 |

Civil Aeronautics, BARMM

PROGRAM 3

Sub-Program 3.1 Monitoring

Outcome Indicator

- | | |
|--|-----|
| 1. Effective airport operations monitoring system and maintenance procedures established | 75% |
|--|-----|

Output Indicators

- | | |
|---|-----|
| 1. Percentage of air passenger assisted | 90% |
| 2. Percentage of airfreight and air cargo forwarders assisted | 90% |
| 3. No. of airfreights, air cargo forwarder, general and break bulk sales agents evaluated | 12 |

Sub-Program 3.2 Regulation

Outcome Indicator

- | | |
|---|-----|
| 1. Responsive regulatory policies institutionalized | 80% |
|---|-----|

Output Indicators

- | | |
|---|----|
| 1. No. of permits, fees and fines collected | 12 |
| 2. No. CPCNs issued | 12 |

Land Transportation Franchising and Regulation, BARMM

PROGRAM 4

Outcome Indicator

- | | |
|---|-----|
| 1. Responsive land transportation regulations and policies crafted/adopted and issued | 80% |
|---|-----|

Output Indicators

- | | |
|--|------|
| 1. Number of CPC, EV, SP and other transactions issued | 1500 |
| 2. Percentage of PUVs monitored and supervised | 90% |
| 3. Number of Anti-Colorum Campaign conducted | 60 |
| 4. Number of public terminals inspected | 31 |
| 5. Number of joint operations implemented | 60 |
| 6. Percentage of PUVs inspected | 50% |

PROGRAM 5

Outcome Indicator

- | | |
|---|-----|
| 1. Increase identified intra and inter regional routes of BARMM | 70% |
|---|-----|

Output Indicator

- | | |
|------------------------------------|-----|
| 2. Percentage of surveys completed | 75% |
|------------------------------------|-----|

Land Transportation Authority, BARMM

PROGRAM 6

Outcome Indicators

- | | |
|---|-----|
| 1. Efficient land transportation promotion activities initiated | 90% |
| 2. Improved registration and revenue generation | 90% |

Output Indicators

- | | |
|--|-----|
| 1. No. of promotion activities conducted | 2 |
| 2. Increase in percentage of motor vehicles registered | 20% |
| 3. No. of driver's license issued | 20% |
| 4. No. of mobile registration conducted | 2 |

PROGRAM 7

Outcome Indicator

- | | |
|--|-----|
| 1. Effective skills and capacity building strategies implemented | 99% |
|--|-----|

Output Indicators

- | | |
|--|----|
| 1. No. of training and seminar of regular and deputized enforcers conducted | 2 |
| 2. No. of ocular inspection on terminals conducted | 4 |
| 3. No. of apprehension of violators conducted | 12 |
| 4. No. of coordination with other law enforcement agencies on anti-colorum drive conducted | 6 |

Maritime Industry, BARMM

PROGRAM 8

Outcome Indicator

- | | |
|---|-----|
| 1. Efficient marine transportation promotion activities initiated | 90% |
|---|-----|

Output Indicators

- | | |
|---|---|
| 1. No. of promotion activities conducted | 2 |
| 2. No. of coordination meetings conducted | 2 |

PROGRAM 9*Outcome Indicators*

- | | |
|---|-----|
| 1. Efficient, secured and well-maintained marine transportation operations and facilities ensured | 90% |
| 2. Effective marine transportation skills and capacity building strategies implemented | 90% |

Output Indicators

- | | |
|---|----|
| 1. No. of marine security operations conducted | 15 |
| 2. No. of marine transportation regulatory policies issued | 3 |
| 3. No. of marine transportation operations and facilities monitored | 3 |

Regional Ports Management, BARMM**PROGRAM 10***Outcome Indicator*

- | | |
|--|--|
| 1. Established responsive ports management monitoring strategies | |
|--|--|

Output Indicator

- | | |
|---|-----|
| 1. Percentage of ports monitored and supervised | 90% |
|---|-----|

PROGRAM 11*Outcome Indicator*

- | | |
|--|--|
| 1. Efficient, secured and well-maintained ports facilities established | |
|--|--|

Output Indicator

- | | |
|---|---|
| 1. No. of facilities maintained and/or repaired | 2 |
|---|---|

Regional Telecommunications**PROGRAM 12***Outcome Indicator*

- | | |
|--|-----|
| 1. Effective communication facilities established and supervised | 90% |
|--|-----|

Output Indicators

- | | |
|--|---|
| 1. No. of AM Station inspected | 4 |
| 2. No. of FM Station inspected | 4 |
| 3. No. of CATV Station inspected | 4 |
| 4. No. of TV Station inspected | 4 |
| 5. No. of Land Based, Mobile and Portable Stations inspected | 4 |
| 6. No. of Ship Station inspected | 4 |

C. SPECIAL PROVISIONS

1. Inclusion of a special provision to fund the automation for issuance of permits and other documents through the Contingency Fund, subject to the approval of the Chief Minister. The granting of the fund shall require submission and review of the implementation plan by the Minister of Transportation and Communications to the Chief Minister.
2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - a. Unified Reporting System (URS) or other electronic means for submission of reports;
 - b. Hardcopy submitted to the MFBM; and
 - c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY

MINISTRY OF TRANSPORTATION AND COMMUNICATION

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
MINISTRY OF TRANSPORTATION AND COMMUNICATION	P 130,804,917.68	P 67,436,644.72	P 16,670,000.00	P 214,911,562.40
TOTAL APPROPRIATIONS, MINISTRY OF TRANSPORTATION AND COMMUNICATION	<u>P 130,804,917.68</u>	<u>P 67,436,644.72</u>	<u>P 16,670,000.00</u>	<u>P 214,911,562.40</u>

VIII. MINISTRY OF BASIC, HIGHER AND TECHNICAL EDUCATION

A. OFFICE OF THE MINISTER

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

hereunder..... ₱ 19,056,935,766.67

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 83,769,300.62	₱ 357,691,447.20	₱ 6,952,000.00	₱ 446,412,747.82
Support to Operations	40,724,737.73	28,022,400.00	770,311,000.00	839,058,137.73
Operations	<u>15,096,549,542.72</u>	<u>2,577,777,338.40</u>	<u>95,138,000.00</u>	<u>17,769,464,881.12</u>
MANAGEMENT AND SUPERVISION OF FIELD OPERATIONS	33,894,125.88	16,582,200.00	3,988,000.00	54,464,325.88
MANAGEMENT SUPPORT TO EDUCATION PROGRAMS	9,346,248.02	7,370,400.00		16,716,648.02
BANGSAMORO EDUCATION PROGRAMS	4,504,436.20	355,950,000.00		360,454,436.20
SCHOOL-BASED MANAGEMENT AND OPERATIONS	14,838,994,967.05	1,495,268,912.00		16,334,263,879.05
COMPUTERIZATION PROGRAM			55,000,000.00	55,000,000.00
ACCESS TO HIGHER AND MODERN EDUCATION (AHME) SCHOLARSHIP PROGRAM		86,310,000.00		86,310,000.00
HIGHER EDUCATION SERVICES BY THE 6 CSIs	161,431,109.55	39,844,826.40	36,150,000.00	237,425,935.95
TVET PROVISIONS	48,378,656.02	131,195,000.00		179,573,656.02
MADARIS STANDARDS AND PROVISIONS		36,568,000.00		36,568,000.00
MADARIS ASATIDZ PROGRAM		408,688,000.00		408,688,000.00
TOTAL APPROPRIATIONS	<u>₱ 15,221,043,581.07</u>	<u>₱ 2,963,491,185.60</u>	<u>₱ 872,401,000.00</u>	<u>₱ 19,056,935,766.67</u>

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 83,769,300.62	₱ 357,691,447.20	₱ 6,952,000.00	₱ 446,412,747.82
Support to Operations	40,724,737.73	28,022,400.00	770,311,000.00	839,058,137.73
Operations				
MANAGEMENT AND SUPERVISION OF FIELD OPERATIONS	33,894,125.88	16,582,200.00	3,988,000.00	54,464,325.88
MANAGEMENT SUPPORT TO EDUCATION PROGRAMS	9,346,248.02	7,370,400.00		16,716,648.02
BANGSAMORO EDUCATION PROGRAMS	4,504,436.20	355,950,000.00		360,454,436.20
School-Based Feeding Program		336,000,000.00		336,000,000.00
School Dental Health Program		9,000,000.00		9,000,000.00
SCHOOL-BASED MANAGEMENT AND OPERATIONS	14,838,994,967.05	1,495,268,912.00		16,334,263,879.05
Division of Basilan & Lamitan	1,222,741,996.60	160,015,938.82		1,382,757,935.41
Division of Sulu	2,434,161,208.36	264,305,703.82		2,698,466,912.19
Division of Tawi-Tawi	1,674,213,245.10	161,037,605.23		1,835,250,850.33
Division of Maguindanao	3,845,336,990.33	378,917,579.06		4,224,254,569.39
Division of Lanao Del Sur I	2,570,151,505.84	243,847,206.80		2,813,998,712.64
Division of Lanao Del Sur II	2,326,949,278.03	229,233,020.20		2,556,182,298.23

Division of Marawi City	765,440,742.79	57,911,858.07		823,352,600.85
COMPUTERIZATION PROGRAM			55,000,000.00	55,000,000.00
ACCESS TO HIGHER AND MODERN EDUCATION (AHME) SCHOLARSHIP PROGRAM		86,310,000.00		337,346,702.21
HIGHER EDUCATION SERVICES BY THE 6 CSIs	161,431,109.55	39,844,826.40	36,150,000.00	237,425,935.95
Balabagan Trade School (BTS)	19,345,813.79	4,891,436.49		24,237,250.28
Hadji Butu School of Arts and Trades (HBSAT)	47,125,878.96	11,107,637.03	17,450,000.00	75,683,515.99
Lanao Agricultural College (LAC)	32,478,871.21	7,744,774.44		40,223,645.65
Lapak Agricultural College (LAPAK)	26,275,324.77	6,623,820.25		32,899,145.02
Upi Agricultural School (UAS)	25,259,503.76	6,521,915.32	18,700,000.00	50,481,419.08
Unda Memorial National Agricultural School (UMNAS)	10,945,717.06	2,955,242.88		13,900,959.94
TVET PROVISIONS	48,378,656.02	131,195,000.00		179,573,656.02
MADARIS STANDARDS AND PROVISIONS		36,568,000.00		36,568,000.00
MADARIS ASATIDZ PROGRAM		408,688,000.00		408,688,000.00
Sub-total, Operations	15,096,549,542.72	2,577,777,338.40	95,138,000.00	17,769,464,881.12
TOTAL APPROPRIATIONS	P 15,221,043,581.07	P 2,963,491,185.60	P 872,401,000.00	P 19,056,935,766.67

Appropriations, by Object of Expenditures

	2020	
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		10,346,791,104.00
Total Permanent Positions		10,346,791,104.00
Other Compensation Common to All:		
Personnel Economic Relief Allowance		867,048,000.00
Representation Allowance		4,320,000.00
Transportation Allowance		4,320,000.00
Clothing and Uniform Allowance		216,762,000.00
Mid-Year Bonus - Civilian		862,232,592.00
Year End Bonus		862,232,592.00
Cash Gift		180,635,000.00
Productivity Enhancement Incentives		180,635,000.00
Step Increment		213,281,194.19
Total Other Compensation Common to All		3,391,466,378.19
Other Benefits:		
Retirement and Life Insurance Premiums		1,241,614,932.48
PAG-IBIG Contributions		43,352,400.00
PhilHealth Contributions		154,466,366.40
Employees Compensation Insurance Premiums		43,352,400.00
Total Other Benefits		1,482,786,098.88
Total Personnel Services		15,221,043,581.07
Maintenance and Other Operating Expenses		
Travelling Expenses		415,526,000.00
Training and Scholarship Expenses		789,310,000.00
Supplies and Materials Expenses		646,497,000.00
Utility Expenses		75,463,185.60
Communication Expenses		80,048,000.00
Awards/Rewards and Prizes		6,403,000.00
Survey, Research, Exploration and Development Expenses		31,163,500.00
Extraordinary and Miscellaneous Expenses		2,491,200.00
Professional Services		432,723,800.00
General Services		36,064,000.00
Repairs and Maintenance		245,620,000.00
Financial Assistance/Subsidy		116,971,000.00
Taxes, Insurance Premiums and Other Fees (Fidelity Bond)		4,542,500.00
Labor and Wages		4,798,000.00

Other Maintenance and Operating Expenses	
Advertising Expenses	3,600,000.00
Printing and Publication Expenses	5,462,000.00
Representation Expenses	25,214,000.00
Transportation and Delivery Expenses	6,188,000.00
Rent/Lease Expenses	31,324,000.00
Membership Dues and Contributions to Organization	750,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance and Other Operating Expenses	2,963,491,185.60
Total Current Operating Expenditures	18,184,534,766.67
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,150,000.00
Machinery and Equipment Outlay	58,451,000.00
Furniture, Fixture and Books Outlay	770,700,000.00
Transportation Equipment Outlay	7,000,000.00
IT-Related Capital Outlay	100,000.00
Total Capital Outlays	872,401,000.00
TOTAL APPROPRIATIONS	P 19,056,935,766.67

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Harmonized Bangsamoro Development Plan, the Regional Development Plan of ARMM, the Camp Transformation Plan and other Bangsamoro plans to make them responsive to the current needs.

Established appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy.

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities."

Developed policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation.

Ensured productive partnership between the Bangsamoro Government and Development partners as well as the National Government for complementation of programs and projects to maximize results.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis) 2020 TARGETS

BASIC EDUCATION

1. MANAGEMENT AND SUPERVISION OF FIELD OPERATIONS

Outcome Indicator

- Efficient and responsive management systems
- Improved administrative and teaching skills

Output Indicator

- | | |
|--|-----|
| 1. Percentage of trainings implemented and completed | 80% |
| 2. Percentage of personnel capacitated | 90% |

2. SCHOOL-BASED MANAGEMENT AND OPERATION

Outcome Indicator

- Improved school administration
- Develop fiscal administration strategies
- Improved NAT performance of Grade 6 and 10 Pupils

Output Indicator

- | | |
|---|------|
| 1. Percentage of schools with MOOE | 100% |
| 2. Percentage of schools assisted and capacitated | 60% |
| 3. Percentage of schools with increased NAT performance ratings | 30% |

3. PROGRAMS AND PROJECTS RELATIVE TO BASIC EDUCATION

3.1 Learners' Health and Nutrition Program

Outcome Indicator

- Established effective education program implementation strategies

Output Indicator

- | | |
|--|-----|
| 1. Percentage of public school pupils benefited from health and nutrition programs | 80% |
|--|-----|

4. BANGSAMORO EDUCATION PROGRAM		
4.1 School-Based Feeding Program		
<i>Outcome Indicator</i>		
1. Improved school-based nutrition program		
2. Increase percentage in classroom attendance		
<i>Output Indicator</i>		
1. No. of enrolled public school pupils fed under this program within the 120 feeding days		160,000
2. Percentage of school -feeding implemented		60%
4.2 School Health Dental Program		
<i>Outcome Indicator</i>		
1. Improved school-based nutrition program		
<i>Output Indicator</i>		
1. Percentage of schools provided dental service		20%
5. COMPUTERIZATION PROGRAM		
<i>Outcome Indicator</i>		
1. Ensured adoption of technologically adept teaching strategies		
<i>Output Indicator</i>		
1. No. of Computer Units provided to schools		1,000 Units
HIGHER EDUCATION		
6. TRAININGS RELATIVE TO HIGHER EDUCATION		
<i>Outcome Indicator</i>		
1. Improved personnel capacities		
2. Efficient & responsive Higher Education Services		
<i>Output Indicator</i>		
1. No. of trainings conducted		30 Trainings
7. BARMH HEIS' INSTITUTIONAL DEVELOPMENT		
<i>Outcome Indicator</i>		
1. Efficient and responsive standards for higher education established		
<i>Output Indicator</i>		
1. No. of HEIs supported for accreditation		15 HEIs
2. Percentage of schools supervised effectively		100%
8. ACCESS TO HIGHER AND MODERN EDUCATION (AHME) SCHOLARSHIP PROGRAM		
<i>Outcome Indicator</i>		
1. Ensured continuing educational development initiatives		
<i>Output Indicator</i>		
1. No. of College Student Scholars		1400
9. QUALITY ASSURANCE		
<i>Outcome Indicator</i>		
1. Efficient monitoring strategies implemented		
<i>Output Indicator</i>		
1. No. of HEIs monitored and evaluated		70
2. No. of TPs organized		5
10. HIGHER EDUCATION SERVICES BY THE 6 CSIS		
<i>Outcome Indicator</i>		
1. Effective integration of agricultural education initiated		
2. Aims to produce graduates that are globally-competitive		
<i>Output Indicator</i>		
1. Percentage of schools compliant to agricultural education integration initiatives		80%
TECHNICAL EDUCATION		
11. TVET POLICY SERVICES		
<i>Outcome Indicator</i>		
1. Effective and Responsive policies, rules and regulation on TVET Program		
<i>Output Indicator</i>		
1. Percentage of schools compliant to TVET policies, rules, and regulation		90%
2. Percentage. of data gathering activities completed		90%
12. TVET STANDARDS		
<i>Outcome Indicator</i>		
1. Ensured quality of produced TVET Program graduates		
<i>Output Indicator</i>		
1. Percentage of TVET graduates who undergo the National Competency Assessment certified		70%
2. Percentage of compliance of TVET registered programs to TESDA		95%
3. Percentage of compliance of accredited assessment center to existing rules and regulations		95%
13. TVET PROVISIONS		
<i>Outcome Indicator</i>		
1. To ensure the reliability of the program upon producing work-ready graduates		
<i>Output Indicator</i>		
1. No. of beneficiaries from technical education and skills development programs that are employed		7000

MADARIS EDUCATION

14. MADARIS STANDARDS AND PROVISIONS

Outcome Indicator

1. Efficient and responsive Madaris Education standard, policies and curriculum formulated and issued
2. Effective supervision and monitoring strategies implemented

Output Indicator

1. No. of Madaris personnel and Madrasah School Head (Leadership) attended	150
2. No. of Madrasah inspected	90%
3. No. of Inspection and validation conducted	33
4. No. of Feasibility Study conducted	9 Divisions

15. MADARIS ASATIDZ PROGRAM (MAP)

Outcome Indicator

1. Increased capacitation on Madaris Educational System

Output Indicator

1. No. of asatidz/traditional teachers trained and deployed	2,492 Asatidz
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C. SPECIAL PROVISIONS

1. Quick Response Fund. The amount appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation or repair of school buildings and facilities in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other authorized in this Act.

- a. The fund allocation shall be made available by the MFBM upon request of the Minister of the MBHTE with certification and supporting documents such as but not limited to assessment report and rehabilitation design of the repair and/or rehabilitation

2. Cash Allowance to Teachers. The amount appropriated herein for Cash Allowance to teachers shall be used for the payment of Four Thousand Pesos (P4,000) per classroom teacher for every school year for the purchase of chalks, erasers, forms, portfolio preparation, and other classroom supplies and materials.

3. World Teachers' Day Incentive Benefit. The amount appropriated herein under World Teachers' Day Incentive Benefit shall be granted during the Annual World Teachers' Day celebration in the amount of One Thousand Pesos (P1,000) per teacher, subject to the guidelines issued by the Ministry of Basic, Higher and Technical Education.

4. Provision of Learning Resources. The amount appropriated herein for learning resources such as textbooks and other instructional materials, learning tools and equipment, and information and communications technology packages shall be released to the Ministry of Basic, Higher and Technical Education.

5. Appropriations for In-Service Training. The appropriations for In-Service Training herein under the Human Resources Development for Personnel in Schools and Learning Centers shall be used for the in-service training of public school teachers, administrators, and education support personnel to upgrade their competence on the subject matter being taught, the principles and methods of teaching, school administration, and other subjects pertinent to the effective exercise of educational function in accordance with LOI No. 1487, s. 1985.

6. The schools' MOOE shall be released directly to the schools subject to accounting and auditing rules and regulations, and guidelines as may be issued by the MBHTE.

7. Personnel Services. The portion of the Personnel Services in the amount of P 4, 238, 704, 833.54 shall only be released to the Ministry when positions are filled up and upon submission of Appointment and Deployment Order in support of the salary provision.

8. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY
MINISTRY OF BASIC, HIGHER AND TECHNICAL EDUCATION

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>
MINISTRY OF BASIC, HIGHER AND TECHNICAL EDUCATION	P 15,221,043,581.07	P 2,963,491,185.60	P 872,401,000.00	P 19,056,935,766.67
TOTAL APPROPRIATIONS, MINISTRY OF BASIC, HIGHER AND TECHNICAL EDUCATION	P 15,221,043,581.07	P 2,963,491,185.60	P 872,401,000.00	P 19,056,935,766.67

IX. MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS

A. OFFICE OF THE MINISTER

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

hereunder..... P 99,635,217.70

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 15,549,053.62	P 38,311,181.60	P 3,056,000.00	P 56,916,235.22
Support to Operations	5,740,185.92	5,132,000.00	574,000.00	11,446,185.92
Operations	<u>7,471,628.56</u>	<u>22,448,000.00</u>	<u>1,353,168.00</u>	<u>31,272,796.56</u>
SECURITY/PROTECTION AND PEACE BUILDING		11,718,000.00	655,000.00	12,373,000.00
CULTURAL DEVELOPMENT AND PRESERVATION		4,700,000.00	698,168.00	5,398,168.00
SOCIAL SERVICES/HEALTH/EDUCATION AND OTHER SUPPORT ASSISTANCE		<u>6,030,000.00</u>		<u>6,030,000.00</u>
TOTAL APPROPRIATIONS	<u>P 28,760,868.10</u>	<u>P 65,891,181.60</u>	<u>P 4,983,168.00</u>	<u>P 99,635,217.70</u>

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 15,549,053.62	P 38,311,181.60	P 3,056,000.00	P 56,916,235.22
Support to Operations	5,740,185.92	5,132,000.00	574,000.00	11,446,185.92
Operations	7,471,628.56			7,471,628.56
SECURITY/PROTECTION AND PEACE BUILDING			655,000.00	655,000.00
Ancestral Domain claim ICC/IP's in BARMM		7,798,000.00		7,798,000.00
Conflict Management and Mechanism		3,920,000.00		3,920,000.00
CULTURAL DEVELOPMENT AND PRESERVATION				
Construction of Tribal Hall and Tenines		100,000.00	698,168.00	798,168.00
Provision of Technical Skills Training for ICC/IP's.		4,600,000.00		4,600,000.00
SOCIAL SERVICES/HEALTH/EDUCATION AND OTHER SUPPORT ASSISTANCE				
IEC on Disaster and Relief Assistance		2,040,000.00		2,040,000.00
Assistance to GIDA Areas		2,990,000.00		2,990,000.00
IP Assistance Program		1,000,000.00		1,000,000.00
Sub-total, Operations	<u>7,471,628.56</u>	<u>22,448,000.00</u>	<u>1,353,168.00</u>	<u>31,272,796.56</u>
TOTAL APPROPRIATIONS	<u>P 28,760,868.10</u>	<u>P 65,891,181.60</u>	<u>P 4,983,168.00</u>	<u>P 99,635,217.70</u>

Appropriations, by Object of Expenditures

Current Operating Expenditures	2020
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	20,084,616.00
Total Permanent Positions	20,084,616.00

Other Compensation Common to All:	
Personnel Economic Relief Allowance	1,248,000.00
Representation Allowance	222,000.00
Transportation Allowance	222,000.00
Clothing and Uniform Allowance	312,000.00
Mid-Year Bonus - Civilian	1,673,718.00
Year End Bonus	1,673,718.00
Cash Gift	260,000.00
Productivity Enhancement Incentives	260,000.00
Total Other Compensation Common to All	5,871,436.00
Other Benefits:	
Retirement and Life Insurance Premiums	2,410,153.92
PAG-IBIG Contributions	62,400.00
PhilHealth Contributions	269,862.18
Employees Compensation Insurance Premiums	62,400.00
Total Other Benefits	2,804,816.10
Total Personnel Services	28,760,868.10
Maintenance and Other Operating Expenses	
Travelling Expenses	8,377,774.73
Training and Scholarship Expenses	20,961,000.00
Supplies and Materials Expenses	6,690,669.23
Utility Expenses	722,001.60
Communication Expenses	948,000.00
Survey, Research, Exploration and Development Expenses	7,300,000.00
Extraordinary and Miscellaneous Expenses	314,400.00
Professional Services	5,905,536.04
General Services	5,613,000.00
Repairs and Maintenance	50,000.00
Financial Assistance/Subsidy	1,500,000.00
Taxes, Insurance Premiums and Other Fees	300,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	1,200,000.00
Printing and Publication Expenses	1,200,000.00
Representation Expenses	1,211,800.00
Rent/Lease Expenses	1,200,000.00
Membership Dues and Contributions to Organization	65,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Total Maintenance and Other Operating Expenses	65,891,181.60
Total Current Operating Expenditures	94,652,049.70
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	698,168.00
Machinery and Equipment Outlay	1,765,000.00
Furniture, Fixture and Books Outlay	720,000.00
Transportation Equipments Outlay	1,800,000.00
Total Capital Outlays	4,983,168.00
TOTAL APPROPRIATIONS	99,635,217.70

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME :

ORGANIZATIONAL OUTCOME :

Establish an appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that needs to be delivered as well as the appropriate skills required of people in the bureaucracy:

Set up and implement programs and projects that will respond to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities";

Development policy environment on transparency, accountability, and prudent fiscal policy as well improvement on revenue generation;

Ensure a productive partnership between the Bangsamoro Government and Development partners as well as the national government for complementation of programs and projects to maximize results.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2020 TARGETS

1. SECURITY PROTECTION AND PEACE BUILDING

1.1 Ancestral Domain claim of Indigenous Cultural Communities/ Indigenous People in BARM

Outcome Indicators:

1. Established database on Ancestral Domain

Output Indicators:

- | | |
|--|------|
| 1. Percentage of Fusaka Inged/ Ancestral Domain of ICC/IP s assessed | 90% |
| 2. Percentage of surveys completed | 100% |

1.2 Conflict Management and Mechanism

Outcome Indicators:

1. Enhanced and improved capacity and skills of IP Leaders

Output Indicators:

- | | |
|--|------|
| 1. Percentage of conflict dialogues completed | 100% |
| 2. Percentage of conflicts resolved | 80% |
| 3. Number of conflict mechanism trainings conducted for IP leaders | 10 |

2. CULTURAL DEVELOPMENT & PRESERVATION

2.1 Construction of Tribal Hall

Outcome Indicators:

1. Functional and pro active tribal council

Output Indicators:

- | | |
|--|------|
| 1. Number of tribal halls established | 2 |
| 2. Percentage of meetings and conflict dialogues completed | 100% |

2.2 Provision of Technical Skills Training for ICC/IPs

Outcome Indicators:

1. Increased number of competitive and skilled IP/ICCs in technical jobs
2. Increased number of capacitated Indigenous Cultural Communities

Output Indicators:

- | | |
|---|------|
| 1. Percentage of skills training completed | 100% |
| 2. Percentage of ICC/IPs who successfully finished the training program | 90% |
| 3. Percentage of IP/ICCs employed after the training program | 90% |

3. SOCIAL SERVICES/HEALTH/EDUCATION AND OTHER SUPPORT ASSISTANCE

Outcome Indicators:

1. Increased health care delivery system which is culturally sensitive in approach
2. Increased level of cultural awareness, preservation and promotion of authentic cultures of ICC/IPs in BARM
3. Increased number of deserving IP School Children who finished basic education, as scholastic foundation.

Output Indicators:

- | | |
|--|-------|
| 1. Percentage of IECs completed | 100% |
| 2. Percentage of relief assistance completed | 100% |
| 3. Number of IP Beneficiaries | 2,770 |

C. SPECIAL PROVISIONS

1. Supplemental Services. establishment of two (2) additional Tribal Hall and Peace Centers shall be funded against Contingent Fund, subject to the approval of the Chief Minister and guidelines to be issued by MFBM.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY
 MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS	P 28,760,868.10	P 65,891,181.60	P 4,983,168.00	P 99,635,217.70
TOTAL APPROPRIATIONS, MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS	P 28,760,868.10	P 65,891,181.60	P 4,983,168.00	P 99,635,217.70

X. MINISTRY OF HEALTH

A. OFFICE OF THE MINISTER

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

hereunder..... P 3,069,533,195.95

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 32,201,554.26	P 222,506,940.76	P 9,848,000.00	P 264,556,495.02
Support to Operations	12,596,521.56	3,440,000.00		16,036,521.56
Operations	1,566,830,481.64	1,073,308,385.73	148,801,312.00	2,788,940,179.37
A. ACCESS TO PROMOTIVE HEALTH CARE SERVICE	316,452,928.90	527,515,518.28	4,863,700.00	848,832,147.18
B. ACCESS TO CURATIVE & REHABILITATION HEALTH CARE SERVICE	1,250,377,552.74	545,792,867.45	143,937,612.00	1,940,108,032.19
TOTAL APPROPRIATIONS	P 1,611,628,557.46	P 1,299,255,326.49	P 158,649,312.00	P 3,069,533,195.95

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 32,201,554.26	P 222,506,940.76	P 9,848,000.00	P 264,556,495.02
Support to Operations	12,596,521.56	3,440,000.00		16,036,521.56
Operations				
A. ACCESS TO PROMOTIVE HEALTH CARE SERVICE				
Regulations, Licensing and Enforcement Cluster	316,452,928.90	1,177,000.00		317,629,928.90
Barangay Health Workers		7,177,000.00		7,177,000.00
Family Planning Cluster		462,928,473.28	4,863,700.00	467,792,173.28
Integrated Communicable Disease Cluster		17,322,000.00		17,322,000.00
Environmental Sanitation		2,787,000.00		2,787,000.00
National Voluntary Blood Service Program		2,787,000.00		2,787,000.00
Infectious Disease Prevention & Control Program Cluster		33,337,045.00		33,337,045.00
B. ACCESS TO CURATIVE & REHABILITATION HEALTH CARE SERVICE				
IPHO Maguindanao	255,941,196.92	108,372,076.41	32,402,821.00	396,716,094.33
IPHO Sulu	134,113,093.94	72,579,907.84	13,266,401.00	219,959,402.78
IPHO Tawi-Tawi	73,438,012.66	28,203,775.72	22,346,402.00	123,988,190.38
IPHO Lanao del Sur	79,559,559.04	26,663,242.86	3,000,000.00	109,222,801.90
Marawi City Health Office		6,304,304.87		6,304,304.87
Buluan District Hospital	41,563,642.86	29,410,680.29	9,495,002.00	80,469,325.15
Datu Blah T. Sinsuat District Hospital	24,977,622.46	20,403,203.59	10,920,000.00	56,300,826.05
Dinaig Municipal Hospital	35,047,711.66	18,402,656.41	1,758,600.00	55,208,968.07
South Upi Municipal Hospital	12,677,579.56	11,775,978.57	1,344,697.00	25,798,255.13
Luuk District Hospital	66,148,627.30	14,125,097.50	434,899.00	80,708,623.80
Panamao District Hospital	23,253,989.04	15,003,232.65	1,261,198.00	39,518,419.69
Pangutaran District Hospital	24,900,856.90	13,858,677.76	4,240,000.00	42,999,534.66
Parang District Hospital	36,507,735.34	14,639,489.15	5,230,000.00	56,377,224.49
Siasi District Hospital	27,254,044.36	14,391,744.80	1,344,697.00	42,990,486.16

Tapul Municipal Hospital	12,527,167.50	6,484,794.53	714,899.00	19,726,861.03
Tongkil Municipal Hospital	12,548,806.98	6,555,993.21	714,899.00	19,819,699.19
Cagayan de Tawi Tawi District Hospital	80,281,275.66	14,504,700.55	520,000.00	95,305,976.21
Datu Alawadin T. Bandon Sr. Municipal Hospital	12,516,371.36	6,321,129.39	240,000.00	19,077,500.75
Languyan Municipal Hospital	12,203,039.18	6,403,563.36	480,000.00	19,086,602.54
Tuan Ligaddung Lipae Memorial Hospital	62,771,218.12	14,879,213.98	240,000.00	77,890,432.10
Balindong Municipal Hospital	23,614,333.36	13,384,159.24	240,000.00	37,238,492.60
Dr. Serapio B. Montañer Al-Hadj Memorial Hospital	61,346,712.74	24,059,821.09	8,303,498.00	93,710,031.83
Tamparan District Hospital	80,782,171.06	24,143,743.34	4,000,000.00	108,925,914.40
Unayan Municipal Hospital	12,759,235.46	13,185,347.03	674,899.00	26,619,481.49
Wao District Hospital	39,044,226.60	20,465,333.30	5,764,700.00	65,274,259.90
Sumisip Municipl Hospital	4,599,322.68	1,271,000.00		5,870,322.68
Parang Iranon District Hospital			15,000,000.00	15,000,000.00
Sub-total, Operations	1,566,830,481.64	1,073,308,385.73	148,801,312.00	2,788,940,179.37
TOTAL APPROPRIATIONS	P 1,611,628,557.46	P 1,299,255,326.49	P 158,649,312.00	P 3,069,533,195.95

Appropriations, by Object of Expenditures

	2020
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	971,507,532.00
Total Permanent Positions	971,507,532.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	68,016,000.00
Representation Allowance	9,132,000.00
Transportation Allowance	9,132,000.00
Clothing and Uniform Allowance	17,004,000.00
Mid-Year Bonus - Civilian	80,958,961.00
Year End Bonus	80,958,961.00
Cash Gift	14,170,000.00
Productivity Enhancement Incentives	14,170,000.00
Step Increment	13,703,609.52
Total Other Compensation Common to All	307,245,531.52
Other Compensation for Specific Groups:	
Subsistence Allowance	37,408,800.00
Laundry Allowance	5,101,200.00
Hazard Pay	148,010,335.68
Total Other Compensation for Specific Groups:	190,520,335.68
Other Benefits:	
Retirement and Life Insurance Premiums	116,580,903.84
PAG-IBIG Contributions	3,400,800.00
PhilHealth Contributions	18,972,654.42
Employees Compensation Insurance Premiums	3,400,800.00
Total Other Benefits	142,355,158.26
Total Personnel Services	1,611,628,557.46

Maintenance and Other Operating Expenses

Travelling Expenses	58,565,200.00
Training and Scholarship Expenses	105,992,200.00
Supplies and Materials Expenses	934,164,814.24
Utility Expenses	14,783,144.80
Communication Expenses	2,922,750.00
Confidential, Intelligence and Extraordinary Expenses	588,000.00
Professional Services	28,127,200.00
General Services	59,072,400.00
Repairs and Maintenance	3,245,000.00
Taxes, Insurance Premiums and Other Fees	2,782,500.00
Other Maintenance and Operating Expenses	
Advertising Expenses	4,773,000.00
Printing and Publication Expenses	25,816,263.74
Representation Expenses	16,884,203.07
Transportation and Delivery Expenses	2,715,600.00
Rent/Lease Expenses	1,825,050.00
Membership Dues and Contributions to Organization	31,000,000.00
Subscription Expenses	2,998,000.64
Other Maintenance and Operating Expenses	3,000,000.00
Total Maintenance and Other Operating Expenses	1,299,255,326.49
Total Current Operating Expenditures	2,910,883,883.95
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	
Buildings and Other Structures	17,500,000.00
Machinery and Equipment Outlay	121,801,312.00
Furniture, Fixture and Books Outlay	3,848,000.00
Transportation Equipment Outlay	15,500,000.00
Total Capital Outlays	158,649,312.00
TOTAL APPROPRIATIONS	₱ 3,069,533,195.95

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities".

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2020 TARGETS

1. ACCESS TO PROMOTIVE HEALTH CARE SERVICE

1.1 Community/Field Health Care Services

Indicators:

1. No. of Facility Based Deliveries	27,545.00
2. No. of Home Based Deliveries	64,157.00

1.2 Disease Prevention & Control Program

Indicators:

1. No. of persons given vaccination against preventable diseases	192,379.00
2. No. of persons with diseases provided with health intervention	365,523.00
3. % decrease in occurrence of health preventable diseases	3%

2. ACCESS TO CURATIVE & REHABILITATION HEALTH CARE SERVICE

2.1 Hospital services

Indicators:

1. No. of Out-patients managed	426,801.00
2. No. of In-Patients managed	142,267.00
3. % of patients that rated the hospital services as satisfactory or better	91%

Outcome Indicators

1. Percentage of Fully Immunized Children	85%
2. Modern Contraceptive Prevalence Rate	46%
3. Percentage decrease in occurrence of preventable diseases	3%
4. Percentage of Facility based birth	80%

Output Indicators

1. No. of Out-patient managed	365,523.00
2. No. of In-patients managed	121,508.00

C. SPECIAL PROVISIONS

1. Supplemental Health Services. The amount of One Hundred Fifty-Four Million Three Hundred Forty-Six Thousand Seven Hundred Ninety-Four Pesos (Php 154,346,794.00) for additional Personnel Services shall be charged against the Miscellaneous Personnel Benefits Fund (MFPB) subject to the approval of the Chief Minister.

The granting of the fund for the Personnel Service (PS) requirement shall take into consideration the bed occupancy rate of the hospitals with PS increase.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for submission of reports;
- Hardcopy submitted to the MFBM; and
- Implementing Ministry/Office's website.

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

GENERAL SUMMARY MINISTRY OF HEALTH

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
MINISTRY OF HEALTH	P 1,611,628,557.46	P 1,299,255,326.49	P 158,649,312.00	P 3,069,533,195.95
TOTAL APPROPRIATIONS, MINISTRY OF HEALTH	P 1,611,628,557.46	P 1,299,255,326.49	P 158,649,312.00	P 3,069,533,195.95

XI. MINISTRY OF PUBLIC WORKS

A. OFFICE OF THE MINISTER

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

hereunder..... P 4,089,426,542.06

Appropriations by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 29,499,243.98	P 13,513,000.00	P 4,771,000.00	P 47,783,243.98
Support to Operations	3,557,984.42	127,650,000.00		131,207,984.42
Operations	233,430,753.66	287,884,560.00	3,389,120,000.00	3,910,435,313.66
ROAD NETWORK AND OTHER PUBLIC AND INFRASTRUCTURE FACILITIES PROGRAM	233,430,753.66	287,884,560.00	3,389,120,000.00	3,910,435,313.66
TOTAL APPROPRIATIONS	P 266,487,982.06	P 429,047,560.00	P 3,393,891,000.00	P 4,089,426,542.06

Appropriations by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 29,499,243.98	P 13,513,000.00	P 4,771,000.00	P 47,783,243.98
Support to Operations	3,557,984.42	127,650,000.00		131,207,984.42
Operations				
ROAD NETWORK AND OTHER PUBLIC AND INFRASTRUCTURE FACILITIES PROGRAM	233,430,753.66	287,884,560.00	3,389,120,000.00	3,910,435,313.66
Construction, Repair and Rehabilitation of Infrastructure Facilities	233,430,753.66	287,884,560.00		521,315,313.66
Projects				
BASILAN				
Concreting of Akbar Town Center, Brgy. Upper Bato-Bato, Akbar Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Concreting of Bohe Pahi - Bohe Limbo Rau - Bohe Buug - Macalang, Al-Barka Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Concreting of Brgy. Serongon - Sitio Tambulig, Hj. Muhammad Ajul Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Concreting of Kagihit - Bulan-Bulan Road, Lantawan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Concreting of Tong Sengngal - Brgy. Ettub-Ettub Road, Sumisip Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Concreting of Road from Saluping to Sitio Pisak-Pisak, Tabuan Lasa Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Concreting of Road From Baguindan Proper - Badja Maluha - Bohe Baguindan - Brgy. Silangkum, Tipo-Tipo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Concreting of Bohe Suyak - Brgy. Silangkum Road, Ungkaya Pukan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			20,000,000.00	
Construction of Level II Water System/Rain Collector @ Bukit Umus, Tabuan Lasa Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			3,000,000.00	
Construction of Level II Water System @ Barangay Bohe Pahu, Ungkaya Pukan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works			6,000,000.00	

Construction of Level II Water System@ Brgy. Tongbato, Ungkaya Pukan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Level II Water System @ Brgy. Tikes, Sumisip Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Level II Water System @ Brgy. Calugusan, Lamitan City Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	6,000,000.00
Construction of Foot Bridge @ Brgy. Semut, Akbar Municipality Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of Capago Foot Bridge @ Brgy. Candiis, Haji Moh. Ajul Municipality Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of RC Foot Bridge with Pier Head, North Gaunan, Maluso Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	2,000,000.00
Construction of Bohe Yakan Bridge, Lamitan City Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Bridge from Amaloy to Matata (Phase 1), Ungkaya Pukan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00
Construction of Shore Protection, Bukut Umus, Tabuan Lasa Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Seawall @ Brgy. Tausan, Hj. Muhtamad Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction Of Drainage System along Sitio Kalut - Brgy. Tipo-Tipo Proper Road, Tipo-Tipo Municipality Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction Of Drainage System @ Buton, Hji. Muhammad Ajul Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction Of Drainage System @ Balas, Lamitan City Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Box Culvert @ Brgy. Macalang, Al-Barka Municipality Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	4,000,000.00
Construction Of Box Culvert @ Sitio Bohe Baquindan, Brgy. Baquindan Tipo-Tipo Municipality Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	4,000,000.00
Construction of Bohe Baka Box Culvert @ Brgy. Buton, Hadiji Mohammad Ajul Municipality Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	4,000,000.00
Construction of Box Culvert @ Bohe Kakal, Brgy. Lahi-Lahi, Tuburan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of Box Culvert @ Brgy. Cabangalan, Ungkaya Pukan Municipality Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	4,000,000.00
SULU I	
Concreting of Bulih Bawang Road, Parang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	20,000,000.00
Construction of Matatal - Datag Limbun Bridge, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Rehabilitation of Walled City Salam Bridge, Jolo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00
Rehabilitation of Brgy. San Raymundo RCDG Bridge, Jolo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00

Concreting of Piyahan- Lanao Dakula Road, Parang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Bagsak- Sitio Buling Buling Road, Talipao Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Tubig Parang- Jati Tunggal Road, Indanan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Kabukan Proper Road, Kabukan, Hadji Panglima Tahil Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	7,000,000.00
Concreting of Pangdanon- National Road, Patikul Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	20,000,000.00
Concreting of Kulasi Road Junction - Bato Ugis Road, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Anak Jati Sitio Lanagas- Sitio Libubung Road, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of poblacion to Port Panglima Tahil road, Panglima Tahil Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Reconstruction of Trivisi Road, Brqy. Walled City, Jolo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,500,000.00
Construction of Anak Jati Water Supply System, Level II, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of Lapa Water Supply System, Level II, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	4,000,000.00
Construction of Kandaga Water Supply System, Level II, Talipao Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	2,000,000.00
Construction of Lower Laus- Mampallam Water Supply System, Level II, Talipao Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Brqy. Malimbaya Water Supply System, Level II, Indanan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	2,500,000.00
Construction of Daingdingan Water Supply System Level II, Langhub, Patikul Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Tandu Bagua Water Supply System Level II, Patikul Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Pangdanon Water Supply System, Level II, Patikul Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Water Supply Level II, Lambayong, Indanan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of Water Supply, Level II, Brqy. Langpas, Indanan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Expansion of Alu Layag Port, Parang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Footbridge with Pierhead, Lagasan Asibih, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Footbridge with Pierhead, Bualo Lahi, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Shore Protection, Poblacion, Maimbung Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	7,500,000.00
Construction of Rockcauseway, Hadji Panglima Tahil Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	2,000,000.00

SULU II	
Concreting of Talukap - Landing Road, Banguingui Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Tingkangan - Bas Luqus Road, Luqus Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Likud - Pisak Road, Pata Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	25,500,000.00
Concreting of Hawan - Kaumpang Road, Tapul (Tapul Circumferential Road) Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	25,500,000.00
Concreting of Lahi - Hambilan Road, Pandami Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Lianutan - Andalan Road, Omar Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Concreting of Mangal-Mangal - Kan Basih - Pansulan Road, Kalingalan Caluang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	25,500,000.00
Concreting of Siowing - Sipanding Road, Siasi Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	25,500,000.00
Concreting of Brgy. Parian Kayawan Poblacion-Alu Duyong, Lugas Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Construction of Camp Andres - Tanduo Concrete Open Canal, Luuk Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	30,000,000.00
TAWI-TAWI	
Concreting of Tambis Road, Sibutu, L=0.30 km. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	7,500,000.00
Concreting of Brgy. Sibutu Proper to Hji. Taha New Road, Sibutu, L=1.5 km. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	23,000,000.00
Construction of Tapian Sokah - Ungus Matata Road, Tandubas, L=2.00 kms. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	23,000,000.00
Concreting of Lower Malum - Sitio Luuk-Luuk - Malinsik, Kulape Road, Panglima Sugala Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	20,000,000.00
Concreting of Sumangat - Lapid-Lapid Road, Bongao Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	20,000,000.00
Concreting of Parang Pantay Road, Languyan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Concreting of Taganal Circumferential Road (Phase II), Turtle Island Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	13,000,000.00
Construction of Water Tank at Brgy. Mantabuan - Lakit-Lakit, Sapa-Sapa Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of Water Tank at Brgy. Dalu-Dalu, Sapa-Sapa Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of Water Tank at Brgy. Mantabuan - Sapaat, Sapa-Sapa Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	3,000,000.00
Construction of Water System Level II, Taganak Poblacion, Turtle Island Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Marutsi Water System Level III, Tumahubong, Languyan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00

Rehabilitation/Improvement of Sitangkai Port, Sitangkai Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Tumahubong Concrete Footbridge with Pierhead, Languyan, L=180 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Bananaran Footbridge, Sapa-Sapa, L=200 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Malanta Footbridge, Sapa-Sapa, L=200 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Bakong Footbridge with Pierhead, Simunul, L=150 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	7,000,000.00
Construction of Concrete Footbridge at Brgy. Hji. Mohtar Sulayman, Sibutu, L=400 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Footbridge, Sitio Sidalling, Brgy. Kalupag, Languyan, L=200 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Naungan Concrete Footbridge, Tandubas, L=100 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Sallangan Dikih Concrete Footbridge, Tandubas, L=100 ln.m. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Uhiman Concrete Footbridge, Turtle Island, L=200m Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Tong Tandoh Brgy. Tanduan Concrete Footbridge, Mapun Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	40,000,000.00
Construction of Poblacion Concrete Footbridge, Sitangkai Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
Construction of Panglima Alari Concrete Footbridge, Sitangkai Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	17,000,000.00
MAGUINDANAO I	
Concreting of Maitong-Langebun Road, Phase 2, Kabuntalan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	75,000,000.00
Concreting of Ladia-Ibotegen Road, Phase 3, Sultan Kudarat Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Barira-Pindulunan Road, (Phase 2), Barira Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Bungabong-Neketan-Gadungan Road, Phase I, Sultan Mastura Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Macaguiling - Dalomangcob Road, Sultan Kudarat Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00
Concreting of Margues Road, Sultan Mastura Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00
Concreting of Tambu-Boliok Road (Gap Section), Sultan Mastura Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	12,000,000.00
Concreting of Litayen - Limbayan Road, Bonggo Island, Parang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00
Construction/Concreting of Katubo - Kapatagan Provincial Road, Matanog Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00

Concreting of Rumidas-Minabay Road, Buldon Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Gayonga - Sabaken Road, Northern Kabuntalan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	22,000,000.00
Concreting of Road from Provincial Road to Siringanan, Brgy. Badak, Datu Odin Sinsuat Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	15,000,000.00
Construction/Concreting of Bugawas-Sitio Tinindanan Road, Datu Odin Sinsuat Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Construction/Concreting of Pinansaran - Sitio Badak Road, Datu Blah Sinsuat Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Ranao Pilayan - Bantek Road (Phase 1), Upi Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of G.T Biruar Road, Parang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Access Road to Bubuluwa Falls, Barira Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	9,000,000.00
Concreting of Access Road to Ustadz Hashim Salamat Residence, Barira Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Access Road to Kiga Falls, Upi Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Construction of Water System Level II, Nalkan, Datu Blah Sinsuat Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	4,000,000.00
Construction of Riverbank Protection of Dinganen Bridge, Buldon Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
MAGUINDANAO II	
Concreting of Banaba - Guinibon Proper Road, Datu Abdullah Sangki Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Medsep Road, Datu Anggal Midtimbang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	19,200,000.00
Concreting of Talapas - Bulod Road, Datu Montawal Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	20,800,000.00
Concreting of Damalusay - Malala Road (Phase 1), Datu Paglas Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Reina Regente Road (Phase 1), Datu Piang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Magaslong - Buayan Circumferential Road, Datu Piang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Midconding - Quipolot - Tonggol Road, Gen. Salipada K. Pendatun Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Lower Moti - Lambayao Road (Phase 1), Guindulungan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Manungkaling - Pamalian Road, Mamasapano Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	13,120,000.00
Concreting of Brgy. Panapan - Brgy. Luayan - Brgy. Tinambulan Road, Mangudadatu Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00

Concreting of Poblacion - Galakit Road, Pagalungan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Kayaga Proper - Sitio Bendtad, Pandag Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Timbangan Road, Shariff Aguak Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Katibpuan - North Binangga - Linamunan Road, Talayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Construction of Concrete Bridge at Riongan, South Upi Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	35,000,000.00
Construction of Concrete Bridge at Guinibon, Datu Abdullah Sangki Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	28,000,000.00
Construction of Dulawan - Tanguapo Bridge, Datu Piang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	36,000,000.00
Construction of Water System Level II/III at Poblacion, Datu Saudi Ampatuan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	6,000,000.00
Flood Control Revetment at Sitio Kulalo, Manungkaling, Mamasapano Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Reina Regente Flood Control, Datu Piang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Concreting of Tehran Street, Paglat Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
LANAO I	
Concreting of Cadayunan-Pualas Road, Buadipuso Buntong Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Sugod-Dulay Road, Marawi City Phase 2 Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Completion/Concreting of Pagalamatan-Sagonsongan, Saguiaran Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Olango-Udalo Road, Piagapo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of National Road to Kadingilan Road Wao Phase 2 Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Lumbac Inudaran Road, Marantao Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Concreting of Bucalan-Lilod-Poblacion, Tamparan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Buadi Abala-Minanga, Mulondo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Pagalongan-Balawaq Road, Maquing Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Completion/Concreting of Carigongan-Palao Road, Bubong Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Bugaran Road, Poona Bayabao Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	9,000,000.00
Concreteing Macabangun - Imbaba Brqy Road, Masiu Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	9,000,000.00

Concreting of Lati Road, Masiu Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	9,000,000.00
Concreting of Sumugot Municipal Road, Bumbaran Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Gambai-Siwagat Road, Lumba Bayabao Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Construction of Brgy. Olo Ambolong Water System Level 2, Marawi City Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Brgy. Pagalamatan Community Water System Level 2, Saguarian Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Brgy. Tugar Pindolonan Water System Level 2, Molundo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Boqaran Water System Level 2, Masiu Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Kitambugun Bridge, Mulondo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	20,000,000.00
Construction of Datu Saber Drainage System, Marawi City Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Radapan Bridge Flood Control, Piagapo Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Kapai Proper Riverwall, Kapai Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Lakewall Polo-Dilausan, Ditsaan Ramin Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Amito Lakewall, Marawi City Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	10,000,000.00
Construction of Flood Control at Brgy. Datumaas-Cadayunan, Taraka Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	20,000,000.00
LANAO II	
Concreting of Brgy. Pindo Road, Bacolod Kalawi Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	9,000,000.00
Concreting of Batuan-Maglalung Road, Balabagan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Brgy. Kaluntay Road, Balindong Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	9,000,000.00
Concreting of Picalilangan-Paigoay Road, Binidayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of West Raya Road, Butig Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Construction/Concreting of Porug to Ibno Abbas Camp 115th Base Comman Road, Calanogas Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Pantaon to Miniros Road, Lumbayanague Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Brgy-Mable-Brgy.Tacub-Brgy. Tiongcop Road, Malabang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Brgy. Biala-an - Brgy. Bangon Municipal Road Pagayawan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Construction/Concreting of Micolabo-Bolawanen Road, Picong Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00

Concreting of Maligo Mosque Road, Pualas Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Campong Talaw to Tangcal National Road, Tugaya Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	18,000,000.00
Concreting of Road from Brgy. Baquainquid-Brgy. Pantar, Bayang Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	9,000,000.00
Construction of Batuan Water System, Balabaqan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Punud Water System Level II, Calanogas Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Brgy. Lumbac-Brgy. Taliogon-Brgy. Barorao Water System Level II, Ganassi Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Brgy. Tulay Water System Level II, Madamba Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Brgy. Tangcal Water System, Level II, Tugaya Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	5,000,000.00
Construction of Water Supply at Brgy. Bubong Macadar, Lumbatan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	4,000,000.00
63 BARANGAYS	
Concreting of Simsiman Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Buricain Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Balacayon Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Matilak Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Kadingilan Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Libungan Torreta Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Upper Pangangkalan Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Lower Pangangkalan Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Brgy. Patot, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road from Panatan Bridge-Datu Binasing (Missing Link), Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Brgy. Lower Baguer Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Brgy. Datu Mantil Road, Pigcawayan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Dungan, Aleosan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Tapodoc, Aleosan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Kibayao, Carmen Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00

Concreting of Road at Brgy. Kitulaan, Carmen Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Langogan, Carmen Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Manarapan, Carmen Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Nasapian, Carmen Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Pebpolan, Carmen Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Tupig, Carmen Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Buluan, Kabacan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Nanga-an, Kabacan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Pedtad, Kabacan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Sanggadong, Kabacan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Simbuhay, Kabacan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Simone, Kabacan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Tamped, Kabacan Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Damatulan, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Kadigasan, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Kadingilan, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Kapinpilan, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Kudarangan, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Malingao, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Mudseng, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Nabalawag, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Olandang, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Sambulawan, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00
Concreting of Road at Brgy. Tugal, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00

Concreting of Road at Brgy. Tumbas, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Central Labas, Midsayap Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Bagoaingud (Bagoinged), Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Balong, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Balungis, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Barungis, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Batulawan, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Bualan, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Buliok, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Bulol, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Fort Pikit, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Gli-gli, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Gokoton (Gokotan), Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Kabasalan, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Lagunde, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Macabual, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Macasendeg, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Manaulanan, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Nabundas, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Nalapaan, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Nunguan, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Pamalian, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Panicupan, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Concreting of Road at Brgy. Rajah Muda, Pikit Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) Ministry of Public Works	16,000,000.00			
Sub-total, Operations	233,430,753.66	287,884,560.00	3,389,120,000.00	3,910,435,313.66
TOTAL APPROPRIATIONS	P 266,487,982.06	P 429,047,560.00	P 3,393,891,000.00	P 4,089,426,542.06

Appropriations, by Object of Expenditures

	2020
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	185,583,564.00
Total Permanent Positions	185,583,564.00
Other Compensation Common to All :	
Personnel Economic Relief Allowance	12,552,000.00
Representation Allowance	1,452,000.00
Transportation Allowance	1,452,000.00
Clothing and Uniform Allowance	3,138,000.00
Mid-Year Bonus - Civilian	15,465,297.00
Year End Bonus	15,465,297.00
Cash Gift	2,615,000.00
Productivity Enhancement Incentives	2,615,000.00
Total Other Compensation Common to All	54,754,594.00
Other Benefits:	
Retirement and Life Insurance Premiums	22,270,027.68
PAG-IBIG Contributions	627,600.00
PhilHealth Contributions	2,624,596.38
Employees Compensation Insurance Premiums	627,600.00
Total Other Benefits	26,149,824.06
Total Personnel Services	266,487,982.06
Maintenance and Other Operating Expenses	
Travelling Expenses	11,556,200.00
Training and Scholarship Expenses	6,968,000.00
Supplies and Materials Expenses	16,733,300.00
Utility Expenses	7,019,460.00
Communication Expenses	1,680,000.00
Survey, Research, Exploration and Development Expenses	127,650,000.00
Extraordinary and Miscellaneous Expenses	588,000.00
Professional Services	33,418,600.00
General Services	12,096,000.00
Repairs and Maintenance	184,668,000.00
Taxes, Insurance Premiums and Other Fees	2,691,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	3,600,000.00
Printing and Publication Expenses	3,600,000.00
Representation Expenses	10,080,000.00
Transportation and Delivery Expenses	1,200,000.00
Rent/Lease Expenses	1,082,000.00
Membership Dues and Contributions to Organization	1,085,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance and Other Operating Expenses	429,047,560.00
Total Current Operating Expenditures	695,535,542.06
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,389,120,000.00
Machinery and Equipment Outlay	2,520,000.00
Furniture, Fixture and Books Outlay	551,000.00
Transportation Equipment Outlay	1,700,000.00
Total Capital Outlays	3,393,891,000.00
TOTAL APPROPRIATIONS	P 4,089,426,542.06

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME :

ORGANIZATIONAL OUTCOME :

Establish an appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy;

Set up and implement programs and projects that will respond to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities.";

Development policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation;

Explore and harness economic potentials and comparative advantages to include Halal Industry, the Ligawasan Marsh, watersheds, potential tourist destinations and other natural resources to boost economic development of the Bangsamoro.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2020 Targets

1. PROJECT DEVELOPMENT AND ENGINEERING SERVICES

Outcome Indicator

1. Established database on road network

Output Indicator

1. Percentage of Barangays assessed and provided pre-engineering services 90%

2. ROAD NETWORK DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in regional road network
2. Easier transportation of agricultural products

Output Indicators

1. Length (km) of newly constructed roads (main, agricultural and road to tourism) 159.97
2. Percentage of road projects completed within the timeline and according to specifications 75%

3. BRIDGE PROGRAM

Outcome Indicator

1. Improved access to remote areas in the Bangsamoro Region

Output Indicators

1. Total length and area of new bridge constructed 23
2. Number of maintained and rehabilitated bridges 26
3. Percentage of bridge projects completed within the timeline and according to specifications 75%

4. FLOOD MANAGEMENT PROGRAM

Outcome Indicator

1. Increased safety of the population living in flood-prone areas in the Bangsamoro Region

Output Indicators

1. Number of constructed flood control facilities and drainage system 17
2. Number of slope/shore protection constructed in coastal areas 5
3. Percentage of flood management projects completed within the timeline and according to specifications 80%

5. WATER SUPPLY PROGRAM

Outcome Indicator

1. Improved water system

Output Indicators

1. Number of water system (unit) constructed 31
2. Number of Level II water system constructed/rehabilitated 32
3. Percentage of water supply projects completed within the timeline and according to specifications 80%

6. PORT REHABILITATION PROGRAM

Outcome Indicator

1. Improved port facilities and services

Output indicator

1. Number of ports rehabilitated 2

C. SPECIAL PROVISIONS

1. Engineering and Administrative Overhead Expenses The BARMM-MPW is authorized to deduct a maximum of 3% from the appropriation of infrastructure projects to be used for the following: (i) administrative overhead including the hiring of individuals which shall be limited to those under job-orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation and repair of heavy equipment, motor vehicles, laboratory apparatus, survey instruments and other related equipment and parts used in the implementation of infrastructure projects; and (vi) contingencies in relation to pre-construction activities: PROVIDED, That the engineering and administrative overhead expenses (EAO) shall be treated/booked-up as capitalized expenditures and shall form part of the project cost and that the EAO expenses shall not be authorized for infrastructure projects costing below One Million Pesos (P1,000,000). PROVIDED, FURTHER, that the acquisition of motor vehicles shall only be allowed when it is proven more economical than vehicle rental and that the acquisition thereof is consistent with the guidelines set forth in NBC 446 series of 1995, as amended by NBC 446-A series of 1998.
2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - a. Unified Reporting System (URS) or other electronic means for submission of reports;
 - b. Hardcopy submitted to the MFBM; and
 - c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY
MINISTRY OF PUBLIC WORKS

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
MINISTRY OF PUBLIC WORKS	P 266,487,982.06	P 429,047,560.00	P 3,393,891,000.00	P 4,089,426,542.06
TOTAL APPROPRIATIONS, MINISTRY OF PUBLIC WORKS	P 266,487,982.06	P 429,047,560.00	P 3,393,891,000.00	P 4,089,426,542.06

XII. MINISTRY OF INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE MINISTER

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

hereunder..... P 1,354,637,972.84

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 8,607,720.36	P 55,146,927.50	P 27,066,000.00	P 90,820,647.86
Support to Operations	27,416,331.50	16,267,000.00		43,683,331.50
Operations	207,371,688.18	602,912,305.30	409,850,000.00	1,220,133,993.48
OPERATIONS MANAGEMENT PROGRAM	17,754,337.48	117,657,000.68	349,850,000.00	485,261,338.16
INTERNAL AFFAIRS PROGRAM	7,976,995.20	458,335,000.00	60,000,000.00	526,311,995.20
FIELD OPERATION PROGRAM	181,640,355.50	26,920,304.62		208,560,660.12
TOTAL APPROPRIATIONS	P 243,395,740.04	P 674,326,232.80	P 436,916,000.00	P 1,354,637,972.84

Appropriations, by Programs/ Activities/ Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 8,607,720.36	P 55,146,927.50	P 27,066,000.00	P 90,820,647.86
Support to Operations	27,416,331.50	16,267,000.00		43,683,331.50
Operations				
OPERATIONS MANAGEMENT PROGRAM	17,754,337.48			17,754,337.48
Local Government Supervision Project		33,272,000.00	109,850,000.00	143,122,000.00
Local Government Development Project		30,818,500.68	240,000,000.00	270,818,500.68
Oversight, Incentives and Awards Project		53,566,500.00		53,566,500.00
INTERNAL AFFAIRS PROGRAM	7,976,995.20	458,335,000.00	60,000,000.00	526,311,995.20
FIELD OPERATION PROGRAM	181,640,355.50	26,920,304.62		208,560,660.12
Sub-total, Operations	207,371,688.18	602,912,305.30	409,850,000.00	1,220,133,993.48
TOTAL APPROPRIATIONS	P 243,395,740.04	P 674,326,232.80	P 436,916,000.00	P 1,354,637,972.84

Appropriations, by Object of Expenditures

Current Operating Expenditures	2020
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	172,679,820.00
Total Permanent Positions	172,679,820.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	8,520,000.00
Representation Allowance	1,872,000.00
Transportation Allowance	1,872,000.00
Clothing and Uniform Allowance	2,130,000.00
Mid-Year Bonus - Civilian	14,389,985.00
Year End Bonus	14,389,985.00
Cash Gift	1,775,000.00
Productivity Enhancement Incentives	1,775,000.00
Total Other Compensation Common to All	46,723,970.00

Other Benefits:	
Retirement and Life Insurance Premiums	20,721,578.40
PAG-IBIG Contributions	426,000.00
PhilHealth Contributions	2,418,371.64
Employees Compensation Insurance Premiums	426,000.00
Total Other Benefits	23,991,950.04
Total Personnel Services	243,395,740.04
Maintenance and Other Operating Expenses	
Travelling Expenses	36,936,000.00
Training and Scholarship Expenses	57,639,000.68
Supplies and Materials Expenses	16,794,500.00
Utility Expenses	5,373,232.12
Communication Expenses	3,062,000.00
Awards/Rewards and Prizes	45,887,500.00
Survey, Research, Exploration and Development Expenses	15,895,000.00
Extraordinary and Miscellaneous Expenses	588,000.00
Professional Services	18,958,600.00
General Services	8,064,000.00
Repairs and Maintenance	2,548,000.00
Financial Assistance/Subsidy	437,500,000.00
Taxes, Insurance Premiums and Other Fees	435,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	3,600,000.00
Printing and Publication Expenses	3,750,000.00
Representation Expenses	6,854,400.00
Transportation and Delivery Expenses	2,400,000.00
Rent/Lease Expenses	360,000.00
Membership Dues and Contributions to Organization	85,000.00
Subscription Expenses	1,596,000.00
Other Maintenance and Operating Expenses	6,000,000.00
Total Maintenance and Other Operating Expenses	674,326,232.80
Total Current Operating Expenditures	917,721,972.84
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Structures Outlay	280,000,000.00
Machinery and Equipment Outlay	114,314,000.00
Intangible Assets Outlay	18,000,000.00
Furniture, Fixture and Books Outlay	2,452,000.00
Transportation Equipment Outlay	22,150,000.00
Total Capital Outlays	436,916,000.00
TOTAL APPROPRIATIONS	P 1,354,637,972.84

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Supported priority measures mandated by the Bangsamoro law such as Electoral Code, Civil Service Code, Administrative Code and other legislations that need to be enacted during the transition period.

Harmonized Bangsamoro Development Plan, Regional Development Plan of ARMM, Camp Transformation Plan and other Bangsamoro plans to make them responsive to the current needs.

Established appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy.

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities."

Implemented special programs for transitioning combatants and their families apart from regular programs of the national government like 4Ps, PhilHealth, among others "to ensure that these programs are tailored fit to their needs so that they will become productive members of the society."

Developed policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation;

Enhanced security by "maximizing the utilization of available legitimate forces on the ground and leveraging on the network of the MILF in the Bangsamoro communities by deploying such joint forces such as the Joint Peace and Security Teams (JPSTs)"; and

Ensure a productive partnership between the Bangsamoro Government and Development partners as well as the National Government for complementation of programs and projects to maximize results.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2020 TARGETS

1. OPERATIONS MANAGEMENT PROGRAM

1.1 Local Government Supervision Project

Outcome Indicator:

1. Achieve optimal performance and make continuous improvements.

Output Indicators:

1. LGU to conform with Seal of Good Local Governance
2. Local Government Units with PCF
3. Improved State of Performance of LGU
4. Improved compliance on the elements of LGU functionality
5. Compliance to Child Friendly Governance
6. LGU with improved services

30 P/C/M
28 P/C/M
50 P/C/M
80 P/C/M
40 LGU
50 P/C/M

1.2 Local Government Capacity Development Project

Outcome Indicator:

1. Improved local government fund and operations management
2. Efficient Capacity building and development programs initiated

Output Indicators:

1. No. of capacity building programs initiated for LGU officers
2. No. of LGU assisted in policy crafting or formulation
3. No. of LGUs with improved performance

6 programs
10 policies/ordinances
50 P/C/M

1.3 Oversight, Incentives and Awards Project (Local Government Incentives and Awards)

Outcome Indicator:

1. Ensured promotion of Good and Moral governance practices and initiatives

Output Indicators:

1. LGU to conform with Hashim Salamat Leadership Excellence Awards (HSLEA)
2. Barangay Lupon conferred with Lupon Tagapamayapa Incentives Awards
3. LGU with sustained best practices

10 Municipal Mayors
25 Brqy. Lupon
10 LGUs

2. INTERNAL AFFAIRS PROGRAM

(Public Safety and Disaster Preparedness)

2.1 Preventing Violent Extremism to Bangsamoro Community Resiliency and Peace Project

Outcome Indicators:

1. Effective public safety measures implemented
2. Improved disaster preparedness capacity of the LGUs

Output Indicators:

1. No. of public safety promotion programs initiated
2. No. of capacity building/system on disaster preparedness conducted
3. Percentage of assistance completed within the first 72 hours

10 programs
4 ICS
100%

3. FIELD OPERATIONS PROGRAM

Outcome indicators:

1. Responsive LGU performance monitoring system established
2. Increased efficient capacity building initiatives conducted

Output indicators:

1. Percentage of Program/Projects/Activities implemented to LGUs
2. Percentage of monitoring activity conducted to fast track compliance of LGUs
3. Percentage of trainings & orientation conducted
4. Percentage of report submitted to the Regional Ministry and other concerned offices

100%
100%
100%
100%

C. SPECIAL PROVISIONS

1. Tulong ng Gobyernong Nagmamalasakit (TuGoN) Program. The utilization of the fund allocation for TuGoN Project shall be subject to the guidelines that will be issued by MILG and the MFBM shall be provided with copy.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY
MINISTRY OF INTERIOR AND LOCAL GOVERNMENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
MINISTRY OF INTERIOR AND LOCAL GOVERNMENT	P 243,395,740.04	P 674,326,232.80	P 436,916,000.00	P 1,354,637,972.84
TOTAL APPROPRIATIONS, MINISTRY OF INTERIOR AND LOCAL GOVERNMENT	<u>P 243,395,740.04</u>	<u>P 674,326,232.80</u>	<u>P 436,916,000.00</u>	<u>P 1,354,637,972.84</u>

XIII. MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND ENERGY

A. OFFICE OF THE MINISTER

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

hereunder **P** 460,483,910.78

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 25,536,691.36	P 111,379,788.80	P 1,037,000.00	P 137,953,480.16
Support to Operations	9,698,810.14			9,698,810.14
Operations	<u>290,287,842.48</u>	<u>14,000,000.00</u>	<u>8,543,778.00</u>	<u>312,831,620.48</u>
NATURAL RESOURCES AND ENERGY PROGRAM		5,000,000.00		5,000,000.00
MINERAL RESOURCES REGULATORY PROGRAM		1,000,000.00		1,000,000.00
MINERAL RESOURCES AND GEOSCIENCE DEVELOPMENT PROGRAM		5,000,000.00		5,000,000.00
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		1,000,000.00		1,000,000.00
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		1,000,000.00		1,000,000.00
ENERGY DEVELOPMENT PROGRAM		1,000,000.00		1,000,000.00
TOTAL APPROPRIATIONS	P 325,523,343.98	P 125,379,788.80	P 9,580,778.00	P 460,483,910.78

Appropriations by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 25,536,691.36	P 111,379,788.80	P 1,037,000.00	P 137,953,480.16
Support to Operations	9,698,810.14			9,698,810.14
Operations	<u>290,287,842.48</u>	<u>14,000,000.00</u>	<u>8,543,778.00</u>	<u>312,831,620.48</u>
NATURAL RESOURCES AND ENERGY PROGRAM		5,000,000.00		5,000,000.00
MINERAL RESOURCES REGULATORY PROGRAM		1,000,000.00		1,000,000.00
MINERAL RESOURCES AND GEOSCIENCE DEVELOPMENT PROGRAM		5,000,000.00		5,000,000.00
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		1,000,000.00		1,000,000.00
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		1,000,000.00		1,000,000.00
ENERGY DEVELOPMENT PROGRAM		1,000,000.00		1,000,000.00
Sub-total, Operation	<u>290,287,842.48</u>	<u>14,000,000.00</u>	<u>8,543,778.00</u>	<u>312,831,620.48</u>
TOTAL APPROPRIATIONS	P 325,523,343.98	P 125,379,788.80	P 9,580,778.00	P 460,483,910.78

Appropriations, by Object of Expenditures

Current Operating Expenditures	2020
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	222,683,304.00
Total Permanent Positions	222,683,304.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	17,280,000.00
Representation Allowance	2,682,000.00
Transportation Allowance	2,682,000.00
Clothing and Uniform Allowance	4,320,000.00
Mid-Year Bonus - Civilian	18,556,942.00
Year End Bonus	18,556,942.00
Cash Gift	3,600,000.00
Productivity Enhancement Incentives	3,600,000.00
Total Other Compensation Common to All	71,277,884.00
Other Benefits	
Retirement and Life Insurance Premiums	26,721,996.48
PAG-IBIG Contributions	864,000.00
PhilHealth Contributions	3,112,159.50
Employees Compensation Insurance Premiums	864,000.00
Total Other Benefits	31,562,155.98
Total Personnel Services	325,523,343.98

Maintenance and Other Operating Expenses	
Travelling Expenses	9,624,960.00
Training and Scholarship Expenses	5,740,000.00
Supplies and Materials Expenses	17,017,400.00
Utility Expenses	9,653,428.80
Communication Expenses	2,090,700.00
Awards/Rewards and Prizes	-
Survey, Research, Exploration and Development Expenses	14,000,000.00
Extraordinary and Miscellaneous Expenses	952,800.00
Professional Services	6,138,600.00
General Services	8,640,000.00
Repairs and Maintenance	18,697,500.00
Financial Assistance/Subsidy	
Taxes, Insurance Premiums and Other Fees (Fidelity Bond)	1,500,000.00
Labor and Wages	
Other Maintenance and Operating Expenses	
Advertising Expenses	3,600,000.00
Printing and Publication Expenses	3,600,000.00
Representation Expenses	13,862,400.00
Transportation and Delivery Expenses	
Rent/Lease Expenses	6,200,000.00
Membership Dues and Contributions to Organization	730,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance and Other Operating Expenses	125,379,788.80
Total Current Operating Expenditures	450,903,132.78
Capital Outlays	
Transportation Equipment Outlay	4,800,000.00
Equipment and Machineries Outlay	2,943,778.00
Furniture and Fixture Outlay	1,037,000.00
Building Outlay	800,000.00
Total Capital Outlays	9,580,778.00
TOTAL APPROPRIATIONS	P 460,483,910.78

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Developed policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation.

Energy development and power generation improvement to support the development of industries that will generate jobs and other opportunities.

Ensured productive partnership between the Bangsamoro Government and Development partners as well as the national government of completion of programs and projects to maximize result.

Assessed the status of region's forests, watersheds and other natural resources to ensure environmental protection, conservation and management. Closely monitored and regulated operation of mining and other related industries to strictly comply with environmental laws and policies.

Explored economic potential and comparative advantages to include Halal Industry, the Ligwasan Marsh, watershed, potential tourist destinations and other natural resources to boost economic development in the Bangsamoro.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs)/ PERFORMANCE INDICATORS (PIs)

2020 TARGETS

Natural Resources Sustainably Managed

NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicator

- | | |
|--|---------------------|
| 1. Increased areas of illegal logging hotspot neutralized | 10% |
| 2. 665,000 has of forest protected against fire, poaching, pest and diseases, etc. | 50% of the baseline |
| 3. Land records managed and digitized | 85% |

Output Indicator

- | | |
|---|-------------------------------------|
| 1. Permits/licenses/clearances/ patents issued according to prescribed timelines | 90% |
| 2. Wildlife permits, certifications and/ or clearance applications acted upon within 7 working days from date of receipt. | 100% of Wildlife applications acted |
| 3. Records inventories, sorted, cleaned, scanned and encoded | 85% |

NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM

Outcome Indicator

- | | |
|---|-------|
| 1. Increase number of hectares reforested and rehabilitated | 8.26% |
|---|-------|

Output Indicator

- | | |
|---|-------------|
| 1. Number of hectares open and denuded forestland rehabilitated | 26,000 |
| 2. Number of hectares planted area maintained and protected | 150,000 has |

MINERAL RESOURCES REGULATORY PROGRAM

Outcome Indicator

- | | |
|--|-------------------------------|
| 1. Increase in the revenues of BARMM from mineral resources development | 10% from the current baseline |
| 2. Monitored mining permits/ contracts compliance with laws, rules and regulations | 100 |

Output Indicator

- | | |
|--|---|
| 1. Mining permits/ contracts monitored | 8 |
|--|---|

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM

Outcome Indicator

- | | |
|---|-----|
| 1. Percentage of LGUs assisted in the identification of geology and mineral potential | 75% |
|---|-----|

Output Indicator

- | | |
|--|-----|
| 1. BARMM area surveyed for geology and mineral potential | 90% |
|--|-----|

GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM

Outcome Indicator

- | | |
|---|-----|
| 1. LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/ or Development Plan | 90% |
|---|-----|

Output Indicator

- | | |
|--|----------------------------------|
| 1. Cities and municipalities where vulnerabilities and risk assessments were conducted | 116 Mun., 3 cities & 63 new Brgy |
| 2. LGUs (cities/ municipalities) provided with information, education, and communication campaigns on geohazards | 116 Mun., 3 cities & 63 new Brgy |

Clean and Healthy Environment ensured

ENVIRONMENT ASSESSMENT AND PROTECTION PROGRAM

Outcome Indicator

- | | |
|--|-----|
| 1. Establishments that complied with the environmental conditions for the last two (2) years | 90% |
| 2. Increase in stakeholders environmental awareness and participation | 20% |

Output Indicator

- | | |
|--|-----|
| 1. Projects monitored based on ECC conditions with reports submitted | 200 |
| 2. Information, Education and Communication materials developed and disseminated | 500 |
| 3. Environmental research studies conducted for policy purposes | 8 |
| 4. Waterbodies classified/re-classified | 20 |

ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM

Outcome Indicator

- | | |
|---|-----|
| 1. Increase of LGU's complying with the Ecological Solid Waste Management Act | 50% |
| 2. Increase of industries compliance with environmental standards | 50% |

Output Indicator

- | | |
|---|-----|
| 1. Air and water pollution clearances processed and issued according to prescribed timeline of three (3) days | 90% |
| 2. Estero/creek adopted and rehabilitated | 10 |

ENERGY DEVELOPMENT PROGRAM

Outcome Indicator

- | | |
|--|-----|
| 1. Percentage of policies formulated that are effective and responsive | 20% |
|--|-----|

Output Indicator

- | | |
|--|------|
| 1. Percentage of surveys completed | 100% |
| 2. No of coordination meetings conducted | 4 |

C. SPECIAL PROVISIONS

1. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports
- b. Hardcopy submitted to the MFBM, and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY
MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND ENERGY

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND ENERGY	P 325,523,343.98	P 125,379,788.80	P 9,580,778.00	P 460,483,910.78
TOTAL APPROPRIATIONS. MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND ENERGY	<u>P 325,523,343.98</u>	<u>P 125,379,788.80</u>	<u>P 9,580,778.00</u>	<u>P 460,483,910.78</u>

XIV. MINISTRY OF HUMAN SETTLEMENTS AND DEVELOPMENT

A. OFFICE OF THE MINISTER

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

hereunder..... P 94,935,427.50

Appropriations, by Program

	<u>Current Operating Expenditures</u>			
PROGRAMS	Personnel Services	Maintenance and Other Operating Services	Capital Outlays	Total
General Administrative and Support	P 18,953,696.68	P 29,362,942.00	P 3,981,136.00	P 60,246,904.28
Support to Operations		480,000.00	100,000.00	580,000.00
Operations	11,323,548.58	7,622,313.04	23,111,791.20	42,057,652.82
IMPLEMENTATION OF BARMM HOUSING PHASE II	11,323,548.58		20,490,559.20	31,814,107.78
OTHER DEVELOPMENT PROGRAMS			2,621,232.00	2,621,232.00
PROCESSING OF APPLICANTS/BENEFICIARIES' FOLDERS		6,402,513.04		6,402,513.04
HOUSING REGULATION AND LAND USE SERVICES		951,000.00		951,000.00
PROJECT EVALUATION, MONITORING AND COORDINATION PROGRAM		268,800.00		268,800.00
TOTAL APPROPRIATIONS	P 30,277,245.26	P 37,465,255.04	P 27,192,927.20	P 94,935,427.50

Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
PROGRAMS	Personnel Services	Maintenance and Other Operating Services	Capital Outlays	Total
General Administrative and Support	P 18,953,696.68	P 29,362,942.00	P 3,981,136.00	P 52,297,774.68
Support to Operations		480,000.00	100,000.00	580,000.00
Operations				
Implementation of BARMM Housing Phase II	11,323,548.58		20,490,559.20	31,814,107.78
Other Development Programs			2,621,232.00	2,621,232.00
Processing of Applicants/Beneficiaries' Folders		6,402,513.04		6,402,513.04
Housing Regulation and Land Use Services		951,000.00		951,000.00
Project Evaluation, Monitoring and Coordination Program		268,800.00		268,800.00
Sub-total, Operations	11,323,548.58	7,622,313.04	23,111,791.20	42,057,652.82
TOTAL APPROPRIATIONS	P 30,277,245.26	P 37,465,255.04	P 27,192,927.20	P 94,935,427.50

Appropriations, by Object of Expenditures

	2020
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	21,128,040.00
Total Permanent Positions	21,128,040.00

Other Compensation Common to All:	
Personnel Economic Relief Allowance	1,272,000.00
Representation Allowance	282,000.00
Transportation Allowance	282,000.00
Clothing and Uniform Allowance	318,000.00
Mid-Year Bonus - Civilian	1,760,670.00
Year End Bonus	1,760,670.00
Cash Gift	265,000.00
Productivity Enhancement Incentives	265,000.00

Total Other Compensation Common to All	6,205,340.00

Other Benefits:	
Retirement and Life Insurance Premiums	2,535,364.80
PAG-IBIG Contributions	63,600.00
PhilHealth Contributions	281,300.46
Employees Compensation Insurance Premiums	63,600.00

Total Other Benefits	2,943,865.26

Total Personnel Services	30,277,245.26

Maintenance and Other Operating Expenses	
Travelling Expenses	8,079,200.00
Training and Scholarship Expenses	720,000.00
Supplies and Materials Expenses	1,283,800.00
Utility Expenses	682,572.00
Communication Expenses	984,000.00
Extraordinary and Miscellaneous Expenses	314,400.00
Professional Services	5,561,580.00
General Services	5,184,000.00
Repairs and Maintenance	727,790.00
Taxes, Insurance Premiums and Other Fees (Fidelity Bond)	6,640,513.04
Other Maintenance and Operating Expenses	
Advertising Expenses	1,200,000.00
Printing and Publication Expenses	1,200,000.00
Representation Expenses	1,056,000.00
Transportation and Delivery Expenses	12,000.00
Rent/Lease Expenses	1,417,400.00
Membership Dues and Contributions to Organization	70,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	1,000,000.00

Total Maintenance and Other Operating Expenses	37,465,255.04

Total Current Operating Expenditures	67,742,500.30

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,490,559.20
Machinery and Equipment Outlay	1,468,000.00
Furniture, Fixture and Books Outlay	713,136.00
Transportation Equipment Outlay	1,800,000.00
Intangible Assets Outlay	100,000.00
Land Improvement Outlay	2,621,232.00

Total Capital Outlays	27,192,927.20

TOTAL APPROPRIATIONS	₱ 94,935,427.50

B. ORGANIZATIONAL OUTCOME

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control and logistics and communication facilities.

Supported on-going rehabilitation, reconstruction, and recovery of Marawi. "Marawi must be quickly rehabilitated and reconstructed as every delay is an opportunity for violent extremism to use it for propaganda and recruitment, besides, immediate rehabilitation of Marawi is both right and just thing to do."

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) 2020 TARGETS

1. IMPLEMENTATION OF BARMM HOUSING PROJECT PHASE II

Outcome indicator:

- | | |
|---|------|
| 1. Provide affordable housing units to be constructed into the BARMM constituents who are homeless and families living in the danger zones as well as illegal settlers. | 100% |
|---|------|

Output indicator:

- | | |
|---|----|
| 1. Number of housing units constructed. | 40 |
| 2. Number of power and water lines installed. | 2 |

2. OTHER DEVELOPMENT PROGRAMS

Outcome indicator:

- | | |
|--|------|
| 1. Relocation survey of acquired parcel of land for public cemetery. | 100% |
| 2. Comprehensive relocation survey established. | 100% |

Output indicator:

- | | |
|--|---|
| 1. Number of established perimeter fences. | 1 |
| 2. Number of relocation survey conducted. | 1 |

3. PROCESSING OF APPLICANTS/BENEFICIARIES' FOLDERS

Outcome indicator:

- | | |
|--|------|
| 1. Percentage increase in socialized housing assistance / financing. | 100% |
|--|------|

Output indicator:

- | | |
|--|----|
| 1. Number of beneficiaries profile and validated, and units awarded. | 40 |
|--|----|

4. HOUSING REGULATION AND LAND USE SERVICES

Outcome indicator:

- | | |
|--|------|
| 1. Responsive and effective policies, regulation and standards crafted and issued. | 100% |
|--|------|

Output indicator:

- | | |
|---|-----|
| 1. Number of subdivisions and clearances issued. | 9 |
| 2. Number of licenses, certifications and registrations issued. | 150 |
| 3. Number of compliance monitored. | 9 |
| 4. Number of HOA registered. | 7 |

5. PROJECT EVALUATION, MONITORING AND COORDINATION PROGRAM

Outcome indicator:

- | | |
|---|------|
| 1. Efficient monitoring and coordination system established | 100% |
|---|------|

Output indicator:

- | | |
|--|----|
| 1. Number of housing and human settlements projects monitored and evaluated. | 12 |
| 2. Number of MOA signed. | 2 |
| 3. Number of site visits conducted. | 17 |

C. SPECIAL PROVISIONS

1. Supplemental Housing Project. The Ministry shall implement the 200 Housing Units under the KAPYANAN Program, and provision of land acquisition against Contingent Fund, subject to guidelines issued by the Office of the Chief Minister.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY

MINISTRY OF HUMAN SETTLEMENTS AND DEVELOPMENT

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Services	Capital Outlays	Total
MINISTRY OF HUMAN SETTLEMENTS AND DEVELOPMENT	P 30,277,245.26	P 37,465,255.04	P 27,192,927.20	P 94,935,427.50
TOTAL APPROPRIATIONS, MINISTRY OF HUMAN SETTLEMENTS AND DEVELOPMENT	P 30,277,245.26	P 37,465,255.04	P 27,192,927.20	P 94,935,427.50

XV. MINISTRY OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE MINISTER

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

hereunder **P 164,560,997.76**

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 15,128,040.28	P 35,112,053.40	P 65,595,000.00	P 115,835,093.68
Support to Operations	5,146,327.50	3,010,700.00		8,157,027.50
Operations	19,612,776.58	12,006,100.00	8,950,000.00	40,568,876.58
RESEARCH AND DEVELOPMENT		370,200.00		370,200.00
SCIENCE AND TECHNOLOGY SERVICES		7,213,000.00		7,213,000.00
SCIENCE EDUCATION, SCHOLARSHIP AND GRANTS		3,677,500.00		3,677,500.00
REGIONAL STANDARD HALAL TESTING LABORATORY		745,400.00	8,950,000.00	9,695,400.00
OPERATION PROGRAM	19,612,776.58			19,612,776.58
TOTAL APPROPRIATIONS	P 39,887,144.36	P 50,128,853.40	P 74,545,000.00	P 164,560,997.76

Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 15,128,040.28	P 35,112,053.40	P 65,595,000.00	P 115,835,093.68
Support to Operations	5,146,327.50	3,010,700.00		8,157,027.50
Operations				
RESEARCH AND DEVELOPMENT		370,200.00		370,200.00
SCIENCE AND TECHNOLOGY SERVICES				
Technology Transfer and Commercialization Program		833,000.00		833,000.00
Technology Application and Promotion Program		6,380,000.00		6,380,000.00
SCIENCE EDUCATION, SCHOLARSHIP AND GRANTS		3,677,500.00		3,677,500.00
REGIONAL STANDARD HALAL TESTING LABORATORY		745,400.00	8,950,000.00	9,695,400.00
OPERATION PROGRAM	19,612,776.58			19,612,776.58
Sub-total, Operations	19,612,776.58	12,006,100.00	8,950,000.00	40,568,876.58
TOTAL APPROPRIATIONS	P 39,887,144.36	P 50,128,853.40	P 74,545,000.00	P 164,560,997.76

Appropriations, by Object of Expenditures

	2020
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	28,059,648.00
Total Permanent Positions	28,059,648.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	1,536,000.00
Representation Allowance	342,000.00
Transportation Allowance	342,000.00
Clothing and Uniform Allowance	384,000.00
Mid-Year Bonus - Civilian	2,338,304.00
Year End Bonus	2,338,304.00
Cash Gift	320,000.00
Productivity Enhancement Incentives	320,000.00
Total Other Compensation Common to All	7,920,608.00
Other Benefits:	
Retirement and Life Insurance Premiums	3,367,157.76
PAG-IBIG Contributions	76,800.00
PhilHealth Contributions	386,130.60
Employees Compensation Insurance Premiums	76,800.00
Total Other Benefits	3,906,888.36
Total Personnel Services	39,887,144.36
 Maintenance and Other Operating Expenses	
Travelling Expenses	12,716,800.00
Training and Scholarship Expenses	2,802,800.00
Supplies and Materials Expenses	3,902,600.00
Utility Expenses	1,831,273.40
Communication Expenses	1,634,000.00
Awards/Rewards and Prizes	560,000.00
Confidential, Intelligence and Extraordinary Expenses	470,400.00
Professional Services	6,441,580.00
General Services	5,691,000.00
Repairs and Maintenance	750,000.00
Financial Assistance/Subsidy	1,680,000.00
Taxes, Insurance Premiums and Other Fees	250,000.00
Other Maintenance and Operating Expenses	
Advertising Expenses	1,200,000.00
Printing and Publication Expenses	1,335,000.00
Representation Expenses	6,111,400.00
Transportation and Delivery Expenses	135,000.00
Rent/Lease Expenses	200,000.00
Membership Dues and Contributions to Organization	85,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Total Maintenance and Other Operating Expenses	50,128,853.40
Total Current Operating Expenditures	90,015,997.76
 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	
Buildings and Other Structures	60,000,000.00
Machinery and Equipment Outlay	8,950,000.00
Furniture, Fixture and Books Outlay	2,095,000.00
Transportation Equipment Outlay	3,500,000.00
Total Capital Outlays	74,545,000.00
 TOTAL APPROPRIATIONS	164,560,997.76

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Enacted priority measures mandated by the Bangsamoro law such as Electoral Code, Civil Service Code, Administrative Code and other legislations that need to be enacted during the transition period.

Harmonized Bangsamoro Development Plan, Regional Development Plan of ARMM, Camp Transformation Plan and other Bangsamoro plans to make them responsive to the current needs.

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities."

Supported ongoing rehabilitation, reconstruction, and recovery of Marawi. "Marawi must quickly be rehabilitated as every delay is an opportunity for violent extremists to use it for propaganda and recruitment. Besides, the immediate rehabilitation of Marawi is both the right and just thing to do."

Explored economic potentials and comparative advantages to include Halal Industry, the Ligawasan Marsh, watersheds, potential tourist destinations and other natural resources to boost economic development of the Bangsamoro.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2020 TARGETS

1. RESEARCH AND DEVELOPMENT

Outcome Indicators:

Development, adoption, and implementation of harmonized Research and Development Agenda

1.1 BARM Research and Development Agenda

Output Indicators:

1. Prioritization of the Research and Development areas

1- R&D Priority Plan

2. SCIENCE AND TECHNOLOGY SERVICES

Outcome Indicators:

Assistance, development, and promotion of Micro, Small, Medium Enterprises

2.1 Technology Transfer and Commercialization Program (TTCP)

Output Indicators:

1. No. of Micro, Small, Medium Enterprises upgraded through product development
2. No. of technology transferred, promoted and commercialized
3. No. of Innovation/Product Developed

6
12
6

2.2 Technology Application and Promotion Program (TAPP)

Output Indicators:

1. No. of Science and Technology activities conducted

5

3. SCIENCE EDUCATION, SCHOLARSHIP AND GRANTS

Outcome Indicators:

Increased competitiveness of the Bangsamoro in Science, Technology, Engineering, and Mathematics

Output Indicators:

1. No. of Scholarship Grants Awarded
2. % of Pre Construction/Preparation Activities Completed
3. No. of Capacity Development Program Initiations Conducted

30
50%
6

4. REGIONAL STANDARD HALAL TESTING LABORATORY

Outcome Indicators:

Bangsamoro people will benefit from scientific knowledge, and technological innovations
Ensured culturally-sensitive food production and services

Output Indicators:

1. No. of test services offered
2. No. of test conducted
3. No. of Competent and Proficient laboratory personnel (passed Philippine Accreditation Bureau approved signatory).
4. No. of Certification and accreditation to international standards and other legal requirements.

7
200
5
3

C. SPECIAL PROVISIONS

1. Supplemental Services. The amount of Eighty-Seven Million Eight Hundred Twenty-Seven Thousand Three Hundred Seventy Five Pesos and Ninety Two Centavos (Php 87,827,375.92) for the purchase of machinery and equipment shall be charged against the Contingent Fund and the Personnel Services requirement shall be charged against the Miscellaneous Personnel Benefits Fund (MPBF), subject to the approval of the Chief Minister and guidelines issued by the MFBM.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry's/Office's website.

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

GENERAL SUMMARY
MINISTRY OF SCIENCE AND TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
MINISTRY OF SCIENCE AND TECHNOLOGY	P 39,887,144.36	P 50,128,853.40	P 74,545,000.00	P 164,560,997.76
TOTAL APPROPRIATIONS, MINISTRY OF SCIENCE AND TECHNOLOGY	<u>P 39,887,144.36</u>	<u>P 50,128,853.40</u>	<u>P 74,545,000.00</u>	<u>P 164,560,997.76</u>

XVI. MINISTRY OF AGRICULTURE, FISHERIES AND AGRARIAN REFORM

A. OFFICE OF THE MINISTER

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

hereunder..... P 986,810,707.87

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 25,509,389.08	P 133,789,740.80	P 12,718,000.00	P 172,017,129.88
Support to Operations	34,106,495.04	19,490,000.00	2,359,000.00	55,955,495.04
Operations	464,395,227.84	190,172,377.50	104,270,477.61	758,838,082.95
FIELD OPERATIONS	464,395,227.84	19,833,600.00	28,470,477.61	512,699,305.45
TECHNICAL AND SUPPORT SERVICES PROGRAM		168,482,215.00	31,600,000.00	200,082,215.00
AGRICULTURE AND FISHERY MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAMS		1,856,562.50	44,200,000.00	46,056,562.50
TOTAL APPROPRIATIONS	P 524,011,111.96	P 343,452,118.30	P 119,347,477.61	P 986,810,707.87

Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 25,509,389.08	P 133,789,740.80	P 12,718,000.00	P 172,017,129.88
Support to Operations	34,106,495.04	19,490,000.00	2,359,000.00	55,955,495.04
Operations				
FIELD OPERATIONS	464,395,227.84	19,833,600.00	28,470,477.61	512,699,305.45
TECHNICAL AND SUPPORT SERVICES PROGRAM		67,951,525.00	1,600,000.00	69,551,525.00
Production Support Services subprogram				
a. Basic Integration for Harmonized Intervention (BINHI)				
b. Integrated and Sustainable Development for Aquaculture/Capture (ISDA)				
Support services delivery for Agrarian Reform Communities		100,530,690.00	30,000,000.00	130,530,690.00
a. Land distribution and development for the Upliftment of Poor ARBs (LUPA)				
AGRICULTURE AND FISHERY MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURE PROGRAMS				
Agriculture and Fishery Machinery, Equipment, Facilities subprogram		1,856,562.50	14,200,000.00	16,056,562.50
a. Basic Integration for Harmonized Intervention (BINHI)				
b. Integrated and Sustainable Development for Aquaculture/Capture (ISDA)			30,000,000.00	30,000,000.00
Sub-total, Operations	464,395,227.84	190,172,377.50	104,270,477.61	758,838,082.95
TOTAL APPROPRIATIONS	P 524,011,111.96	P 343,452,118.30	P 119,347,477.61	P 986,810,707.87

Appropriations by Object of Expenditures

	2020
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	400,703,196.00
Total Permanent Positions	400,703,196.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	27,000,000.00
Representation Allowance	2,622,000.00
Transportation Allowance	2,622,000.00
Clothing and Uniform Allowance	6,750,000.00
Mid-Year Bonus - Civilian	8,262,200.00
Year End Bonus	8,262,200.00
Cash Gift	5,625,000.00
Productivity Enhancement Incentives	5,625,000.00
Total Other Compensation Common to All	66,768,400.00
Other Benefits:	
Retirement and Life Insurance Premiums	48,084,383.52
PAG-IBIG Contributions	1,350,000.00
PhilHealth Contributions	5,755,132.44
Employees Compensation Insurance Premiums	1,350,000.00
Total Other Benefits	56,539,515.96
Total Personnel Services	524,011,111.96
Maintenance and Other Operating Expenses	
Travelling Expenses	31,047,000.00
Training and Scholarship Expenses	20,226,000.00
Supplies and Materials Expenses	186,426,777.52
Utility Expenses	15,068,440.80
Communication Expenses	5,454,000.00
Awards/Rewards and Prizes	2,500,000.00
Survey, Research, Exploration and Development Expenses	4,937,000.00
Extraordinary and Miscellaneous Expenses	770,400.00
Professional Services	16,138,600.00
General Services	15,264,000.00
Repairs and Maintenance	2,474,000.00
Taxes, Insurance Premiums and Other Fees	1,705,500.00
Other Maintenance and Operating Expenses	
Advertising Expenses	3,600,000.00
Printing and Publication Expenses	3,600,000.00
Representation Expenses	21,638,400.00
Transportation and Delivery Expenses	2,400,000.00
Rent/Lease Expenses	6,270,000.00
Membership Dues and Contributions to Organization	600,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00
Total Maintenance and Other Operating Expenses	343,452,118.30
Total Current Operating Expenditures	867,463,230.26
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,700,000.00
Machinery and Equipment Outlay	29,133,477.61
Furniture, Fixture and Books Outlay	1,414,000.00
Transportation Equipment Outlay	3,500,000.00
Biological Assets Outlay	1,600,000.00
Total Capital Outlays	119,347,477.61
TOTAL APPROPRIATIONS	P 986,810,707.87

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Established appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy.

Implemented programs and projects responsive to the pressing social and economic challenges in the Bangsamoro such as poverty, education, health, access to clean water and electricity, job opportunity, agricultural productivity, and access to capital market. "These must be implemented with responsive strategic infrastructure in the region such as ports, road network, flood control, and logistics and communication facilities."

Developed policy environment on transparency, accountability, and prudent fiscal policy as well as improvement on revenue generation.

Ensured productive partnership between the Bangsamoro Government and Development partners as well as the National Government for complementation of programs and projects to maximize results.

Harnessed economic potentials and comparative advantages to include Halal Industry, the Ligawasan Marsh, watersheds, potential tourist destinations and other natural resources to boost economic development of the Bangsamoro.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) 2020 TARGETS

1. TECHNICAL AND SUPPORT SERVICES PROGRAM

1.1 Production Support Service Subprogram

Outcome indicator:

- | | |
|---|-----|
| 1. Beneficiaries rating the production support services delivered to be at least satisfactory | 90% |
| 2. Deliveries of production support services validated by LGU and MAFAR to have been delivered at the appropriate time (e.g. time in the planting season) | 90% |

Output indicator:

- | | |
|---|-----|
| 1. Percentage of farmer-beneficiaries/group beneficiaries provided with production support services | 90% |
| 2. Percentage of fisherfolk beneficiaries/group beneficiaries provided with production support services | 90% |

1.2 Support Service delivery for Agrarian Reform Communities

Outcome indicator:

- | | |
|--|-----|
| 1. Percentage of reduction in pending cases | 50% |
| 2. Increased percentage of Agrarian Reform Beneficiary Organizations (ARBOs) managing profitable enterprises | 10% |

Output indicator:

Land Tenure Security Program (LTSP)

Land Acquisition and Distribution (LAD)

- | | |
|--|------|
| 1. Percentage of lands acquired and actually distributed | 80% |
| 2. Percentage of land hectares with CF documentation folder | 90% |
| 3. Percentage of ARBs involved (Government-owned and Private Agricultural lands) | 100% |

Non-Land Transfer (NON-LAD)

- | | |
|---|------|
| 4. Percentage of land hectares covered by registered leasehold contracts/agreements | 100% |
|---|------|

Post-Land Distribution (POST-LAD)

- | | |
|--|------|
| 5. Percentage of land hectares with survey plan transmitted to LMS | 90% |
| 6. Percentage of hectares redocumented with individual CLOAs | 100% |
| 7. Percentage of total FBs identified | 90% |
| 8. Percentage of ARBs with Land Acquisition and Distribution Information Sheet (LADIS) | 100% |

Agrarian Justice Delivery Program (AJDP)

Adjudication of Agrarian Reform Cases (AARC)

- | | |
|--|-----|
| 1. Percentage of cases handled for judicial representation | 90% |
|--|-----|

Resolution of Agrarian Law Implementation (ALI) Cases

- | | |
|---|------|
| 2. Percentage of cases disposed/processed | 100% |
|---|------|

Provision of Agrarian Legal Assistance (ALA)

- | | |
|---|------|
| 3. Percentage of cases handled for judicial and quasi-judicial representation | 100% |
|---|------|

Sustainable Development for Agrarian Reform Beneficiaries in the Bangsamoro (SDAReBB)

1. Social Infrastructure Building (SIB)

- | | |
|--|-----|
| 1.1 Percentage of ARB and communities strengthened and developed | 90% |
| 1.2 Percentage of ARB Organization membership recruitment | 90% |

2. Enterprise Development and Economic Support (EDES)

- | | |
|---|------|
| 2.1 Percentage of ARB organizations provided with Business Development Services (BDS) | 100% |
|---|------|

1.3 Market Development Service subprogram

Outcome indicator:

1. Beneficiaries rating the market development services delivered to be at least satisfactory	85%
---	-----

Output indicator:

1. Percentage of farmer-group beneficiaries provided with market development services	90%
2. Percentage of fisherfolk-group beneficiaries provided with market development services	90%

1.4 Extension Support, Education and Training Service subprogram

Outcome indicator:

1. Adoption rate of beneficiaries extension support, education and training services	80%
--	-----

Output indicator:

1. Number of extension workers trained to support the capacity of LGU	841
2. Number of fisherfolk individual beneficiaries provided with extension support, education and training services	64670
3. Number of fisherfolk individual beneficiaries provided with techno demo	266

2 AGRICULTURE AND FISHERY MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM

2.1 Agriculture and Fishery Machinery, Equipment, Facilities subprogram

Outcome indicator:

1. Beneficiaries rating the agricultural and fishery machinery, equipment and facilities provided to be at least satisfactory	90%
---	-----

Output indicator:

1. Percentage of farmer-group beneficiaries provided with agricultural machinery and equipment	100%
2. Percentage of fisherfolk-individual beneficiaries provided with agricultural machinery and equipment	90%

C. SPECIAL PROVISIONS

1. Support Services to Agrarian Reform Communities. The total amount appropriated shall be used as follows:

a. Land Tenure Security Program. The fund of ₱34,677,770.00 allocated for the Land Tenure Security Program shall be used exclusively for: (a) Land Acquisition and Distribution; (b) Non-Land Transfer Activities and (c) Post-Land Acquisition and Distribution.

b. Sustainable Development for Agrarian Reform Beneficiaries in the Bangsamoro (SDAReBB). The fund of ₱35,734,010.00 allocated for the Sustainable Development for Agrarian Reform Beneficiaries in the Bangsamoro shall be used exclusively for the purposes of: (a) Social Infrastructure Building particularly ARC Cluster Development and Strengthening and Organization membership recruitment and (b) Enterprise Development and Economic Support.

c. Agrarian Justice Delivery Program. The fund of ₱25,181,910.00 allocated for the Agrarian Justice Delivery Program shall be used exclusively for: (a) Adjudication of Agrarian Reform Cases (AARC) and (b) Resolution of Agrarian Law Implementation (ALI) Cases.

d. The Ministry of Finance, and Budget and Management shall make the fund allocation available and shall only be released upon submission of identified and validated beneficiaries as approved by the Interim Chief Minister upon recommendation of the Minister of the Ministry of Agriculture, Fisheries and Agrarian Reform.

2. Supplemental Services. One Hundred Seventy-Two Million Two Hundred Eighty Five Thousand Seven Hundred Ninety Pesos (Php 172,285,790.00) for DRRM programs (Buffer Stocks) - Rice and Corn Seeds, Goat Dispersal, and Free Range Chicken shall be charged against the Contingent Fund and the Personnel Services requirement shall be charged against the Miscellaneous Personnel Benefits Fund (MPBF), subject to the approval of the Chief Minister and guidelines issued by the MFBM.

The funds shall be released upon issuance of the guidelines to be promulgated by the Ministry, and submission of required documents to the MFBM and COA.

3. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY

MINISTRY OF AGRICULTURE, FISHERIES AND AGRARIAN REFORM

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
MINISTRY OF AGRICULTURE, FISHERIES AND AGRARIAN REFORM	₱ 524,011,111.96	₱ 343,452,118.30	₱ 119,347,477.61	₱ 986,810,707.87
TOTAL APPROPRIATIONS, MINISTRY OF AGRICULTURE, FISHERIES AND AGRARIAN REFORM	₱ 524,011,111.96	₱ 343,452,118.30	₱ 119,347,477.61	₱ 986,810,707.87

XVII. MINISTRY OF PUBLIC ORDER AND SAFETY

A. OFFICE OF THE MINISTER

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

hereunder..... ₱ 86,808,855.58

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 10,347,854.78	₱ 31,234,846.20	₱ 3,845,000.00	₱ 45,427,700.98
Support to Operations	9,174,350.88	2,150,907.50		11,325,258.38
Operations	13,261,074.72	16,794,821.50		30,055,896.22
SAFE BARMM PROGRAM	13,261,074.72	16,794,821.50		30,055,896.22
TOTAL APPROPRIATIONS	₱ 32,783,280.38	₱ 50,180,575.20	₱ 3,845,000.00	₱ 86,808,855.58

Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	₱ 10,347,854.78	₱ 31,234,846.20	₱ 3,845,000.00	₱ 45,427,700.98
Support to Operations	9,174,350.88	2,150,907.50		11,325,258.38
Operations				
SAFE BARMM PROGRAM	13,261,074.72			13,261,074.72
Intelligence and Investigation Program		3,547,655.00		3,547,655.00
Reconciliation and Unification Program		8,519,876.00		8,519,876.00
Peace Building Towards Normalization		4,727,290.50		4,727,290.50
Sub-total, Operations	13,261,074.72	16,794,821.50		30,055,896.22
TOTAL APPROPRIATIONS	₱ 32,783,280.38	₱ 50,180,575.20	₱ 3,845,000.00	₱ 86,808,855.58

Appropriations, by Object of Expenditures

	2020
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	23,044,896.00
Total Permanent Positions	23,044,896.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	1,344,000.00
Representation Allowance	222,000.00
Transportation Allowance	222,000.00
Clothing and Uniform Allowance	336,000.00
Mid-Year Bonus - Civilian	1,920,408.00
Year End Bonus	1,920,408.00
Cash Gift	280,000.00
Productivity Enhancement Incentives	280,000.00
Total Other Compensation Common to All	6,524,816.00

Other Benefits:	
Retirement and Life Insurance Premiums	2,765,387.52
PAG-IBIG Contributions	67,200.00
PhilHealth Contributions	313,780.86
Employees Compensation Insurance Premiums	67,200.00
Total Other Benefits	3,213,568.38
Total Personnel Services	32,783,280.38
Maintenance and Other Operating Expenses	
Travelling Expenses	7,643,895.00
Training and Scholarship Expenses	10,269,696.00
Supplies and Materials Expenses	1,545,586.30
Utility Expenses	775,483.20
Communication Expenses	954,000.00
Awards/Rewards and Prizes	805,000.00
Survey, Research, Exploration and Development Expenses	762,883.00
Extraordinary and Miscellaneous Expenses	4,462,055.00
Professional Services	6,453,580.00
General Services	5,310,750.00
Repairs and Maintenance	180,000.00
Taxes, Insurance Premiums and Other Fees	300,750.00
Other Maintenance and Operating Expenses	
Advertising Expenses	1,240,000.00
Printing and Publication Expenses	1,292,500.00
Representation Expenses	1,702,972.95
Transportation and Delivery Expenses	3,124,423.75
Rent/Lease Expenses	960,000.00
Membership Dues and Contributions to Organization	65,000.00
Subscription Expenses	1,332,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Total Maintenance and Other Operating Expenses	50,180,575.20
Total Current Operating Expenditures	82,963,855.58
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,779,000.00
Furniture, Fixture and Books Outlay	266,000.00
Transportation Equipment Outlay	1,800,000.00
Total Capital Outlays	3,845,000.00
TOTAL APPROPRIATIONS	₱ 86,808,855.58

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

Established appropriate bureaucracy for the Bangsamoro Government that will ensure the right balance between the size of the bureaucracy and the services that need to be delivered as well as the appropriate skills required of people in the bureaucracy.

Enhanced security by "maximizing the utilization of available legitimate forces on the ground and leveraging on the network of the MILF in the Bangsamoro communities by developing such joint forces such as the Joint Peace and Security Teams (JPSTs)".

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)

2020 TARGETS

1. SAFE BARMM PROGRAM

1.1 Intelligence and Investigation Program

Outcome Indicator(s):

- 1. Established a comprehensive data bank on community disputes.

1 Data Bank

Output Indicator(s):

- 1. No. of data gathering activities conducted

6

1.2 Reconciliation and Unification Program

Outcome Indicator(s):

- 1. Capacitated effective conflict-management advisers.
- 2. Established conflict-free environment.

2553

3

Output Indicator(s):

- 1. No. of Rido cases settled
- 2. No. of trained conflict-management advisers

85

2553

1.3 Peace Building Towards Normalization

Outcome Indicator(s):

- 1. Mainstreamed peace building initiatives.

5

Output Indicator(s):

- 1. No. of activities on Peace Building initiated
- 2. No. of identified Bangsamoro Peace Champion

6

5

C. SPECIAL PROVISIONS

1. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

GENERAL SUMMARY

MINISTRY OF PUBLIC ORDER AND SAFETY

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
MINISTRY OF PUBLIC ORDER AND SAFETY	P 32,783,280.38	P 50,180,575.20	P 3,845,000.00	P 86,808,855.58
TOTAL APPROPRIATIONS, MINISTRY OF PUBLIC ORDER AND SAFETY	P 32,783,280.38	P 50,180,575.20	P 3,845,000.00	P 86,808,855.58

XVIII. OTHER EXECUTIVE OFFICES

A. OFFICE OF THE WALL

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

hereunder..... P 27,809,726.07

Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 5,911,914.07	P 19,466,812.00	P 2,431,000.00	P 27,809,726.07
TOTAL APPROPRIATIONS	P 5,911,914.07	P 19,466,812.00	P 2,431,000.00	P 27,809,726.07

Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administrative and Support	P 5,911,914.07	P 19,466,812.00	P 2,431,000.00	P 27,809,726.07
TOTAL APPROPRIATIONS	P 5,911,914.07	P 19,466,812.00	P 2,431,000.00	P 27,809,726.07

Appropriations, by Program/Activities/Projects

Current Operating Expenditures	2020
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	4,271,244.00
Total Permanent Positions	4,271,244.00
Other Compensation Common to All:	
Personnel Economic Relief Allowance	192,000.00
Clothing and Uniform Allowance	54,000.00
Mid-Year Bonus - Civilian	355,937.00
Year End Bonus	355,937.00
Cash Gift	45,000.00
Productivity Enhancement Incentives	45,000.00
Total Other Compensation Common to All	1,047,874.00
Other Benefits:	
Retirement and Life Insurance Premiums	512,549.28
PAG-IBIG Contributions	10,800.00
PhilHealth Contributions	58,646.79
Employees Compensation Insurance Premiums	10,800.00
Total Other Benefits	592,796.07
Total Personnel Services	5,911,914.07

Maintenance and Other Operating Expenses

Travelling Expenses	5,460,000.00
Training and Scholarship Expenses	240,000.00
Supplies and Materials Expenses	374,800.00
Utility Expenses	133,704.00
Communication Expenses	144,000.00
Extraordinary and Miscellaneous Expenses	117,600.00
Professional Services	6,071,508.00
General Services	1,440,000.00
Taxes, Insurance Premiums and Other Fees	50,000.00
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,200,000.00
Representation Expenses	2,035,200.00
Rent/Lease Expenses	1,200,000.00
Other Maintenance and Operating Expenses	1,000,000.00
Total Maintenance and Other Operating Expenses	19,466,812.00
Total Current Operating Expenditures	25,378,726.07

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	488,000.00
Furniture, Fixture and Books Outlay	243,000.00
Transportation Equipment Outlay	1,700,000.00
Total Capital Outlays	2,431,000.00

TOTAL APPROPRIATIONS **P 27,809,726.07**

B. ORGANIZATIONAL OUTCOMES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

ORGANIZATIONAL OUTCOME

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (Pls) **2020 TARGETS**

<i>Outcome Indicator:</i>	
1. Percentage of ceremonial activities attended	100%
<i>Output Indicator:</i>	
1. Number of ceremonial activities	24

C. SPECIAL PROVISIONS

1. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a. Unified Reporting System (URS) or other electronic means for submission of reports;
- b. Hardcopy submitted to the MFBM; and
- c. Implementing Ministry/Office's website.

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

**GENERAL SUMMARY
OFFICE OF THE WALI OF THE BANGSAMORO**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
OFFICE OF THE WALI OF THE BANGSAMORO	P 5,911,914.07	P 19,466,812.00	P 2,431,000.00	P 27,809,726.07
TOTAL APPROPRIATIONS, OFFICE OF THE WALI OF THE BANGSAMORO	P 5,911,914.07	P 19,466,812.00	P 2,431,000.00	P 27,809,726.07

XIX. PENSION AND GRATUITY FUND

For payment of budgetary support to various Bangsamoro Initiatives and Expenditures

hereunder **P** 252,519,710.63

Appropriations, by Purpose

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PENSION AND GRATUITY FUND	P 252,519,710.63			P 252,519,710.63
TOTAL AGENCY BUDGET	P 252,519,710.63			P 252,519,710.63

SPECIAL PROVISIONS

1. Pension and Gratuity Fund. The initial amount of Two Hundred Fifty-Two Million Five Hundred Nineteen Thousand Seven Hundred Ten Pesos and Sixty-Three Centavos (P252,519,710.63) appropriated herein shall cover the payment of the following:

- a. Pension of absorbed employees in the sectors of health, education, and social services.
- b. Retirement benefits of optional & mandatory retirees of the absorbed employees in the sectors of health, education, and social services.
- c. Other deficiencies in the authorized appropriations for retirement and terminal leave benefits.

2. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a.) MFBM and;
- (b.) Implementing Ministries' website.

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

New Appropriations, by object of expenditures

EXPENDITURE PROGRAM FOR 2020

PROGRAMS	EXPENDITURE PROGRAM FOR 2020			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Object of Expenditure				
PENSION AND GRATUITY FUND	P 252,519,710.63			P 252,519,710.63
TOTAL NEW APPROPRIATIONS	P 252,519,710.63			P 252,519,710.63

XX. MISCELLANEOUS AND PERSONNEL BENEFIT FUND

hereunder For payment of budgetary support to various Bangsamoro Initiatives and Expenditures **P 9,280,558,584.58**

Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
MISCELLANEOUS AND OTHER PERSONNEL BENEFIT FUND	P 9,280,558,584.58			P 9,280,558,584.58
TOTAL APPROPRIATION	P 9,280,558,584.58			P 9,280,558,584.58

SPECIAL PROVISIONS

1. Miscellaneous and Personnel Benefits Fund. Nine Billion Two Hundred Eighty Million Five Hundred Fifty Eight Thousand Five Hundred Eighty Four Pesos and Fifty Eight Centavos (P9,280,558,584.58) appropriated herein for the payment of personnel benefits shall be used for deficiencies in authorized salaries, allowances, associated premiums and other similar personnel benefits of Bangsamoro Government personnel. It shall cover the following:

- a. Compensation Adjustment for Salary Increase. It shall cover the increase in salaries of filled positions in anticipation of the passage of the Senate Bill No. 49 or Salary Standardization Law V (SSL 5);
- b. Payment of funding requirements for personnel of offices to be created. The appropriation herein may be used for payment of Personnel Services requirements for the creation and filling-up of positions for the offices and bureaus to be created;
- c. Payment of other Personnel Services as may be mandated by law or as provided in this Act, subject to usual and existing auditing and accounting rules and regulations.

New Appropriations, by object of expenditures

EXPENDITURE PROGRAM FOR 2020

PROGRAMS	Purpose(s)	<u>EXPENDITURE PROGRAM FOR 2020</u>			<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
	MISCELLANEOUS AND OTHER PERSONNEL BENEFIT FUND	P 9,153,482,324.77			P 9,153,482,324.77
TOTAL NEW APPROPRIATIONS		P 9,153,482,324.77			P 9,153,482,324.77

XXI. CONTINGENT FUND

For payment of budgetary support to various Bangsamoro Initiatives and Expenditures

hereunder..... P 13,201,891,779.81

Appropriations, by Purpose

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expense</u>	<u>Capital Outlay</u>	<u>Total</u>
GENERAL FUND	P 10,201,891,779.81	P 3,000,000,000.00		P 13,201,891,779.81
TOTAL APPROPRIATIONS	P 10,201,891,779.81	P 3,000,000,000.00		P 13,201,891,779.81

SPECIAL PROVISIONS

1. Transitional Development Impact Fund. The amount of Two Billion Pesos (P2,000,000,000.00) shall be earmarked for this purpose, charged against the contingent fund.
 2. Contingent Fund. The amount of Thirteen Billion Two Hundred One Million Eight Hundred Ninety One Thousand Seven Hundred Seventy Nine Pesos and Eighty One Centavos (P13,201,891,779.81) appropriated herein shall cover the funding requirements of new or urgent projects and activities of the Bangsamoro Government government agencies and GOCCs that need to be implemented or paid during the year, such as, but not limited to the following:
 - a. Funding requirement for offices that will be created by the Bangsamoro Transition Authority and appropriate authority;
 - b. Provision for cost of acquisition of Al-Amanah Islamic Bank and other related costs;
 - c. Customs Duties and Taxes, including Tax Expenditures. The initial amount of Sixty Five Million Pesos only (P65, 000, 000.00) appropriated herein may be used to support the tax expenditures of the various Bangsamoro government Ministries and Offices and the assumed tax payable on foreign assistance and donations for the Bangsamoro such as but not limited to the Japan Government Assistance;
 - d. Infrastructure Projects. The Ministry of Public Works may request for the funding requirement of other infrastructure projects for the municipalities in the Bangsamoro Autonomous Region such as road networks, bridges, water systems, ports and flood control systems, which were not yet included in its budget subject to the assessment and result of the pre-engineering activities completed;
 - e. Health Services. The amount appropriated herein may also be used for the establishment of Barangay Health Units in the different provinces of BARMM. This amount may also cover the funding requirements for the Health Facilities Enhancement Program which may not be continuously funded by the National government upon assessment by the Ministry of Health subject to approval of beneficiary baranaavs by the Interim Chief Minister;
 - f. Support to Local Moral Governance Initiatives. The Chief Minister may extend moral governance programs and projects to local government units subject to guidelines issued by the OCM and MFBM;
 - g. Other Programs, Activities and Projects. The Ministers and Heads of Offices may request funding of projects and projects developed with reference to the 12-point priority agenda, and moral governance and inclusivity directives of the Chief Minister upon submission of the detailed plan and implementation mechanism, subject to guidelines issued by the MFBM;
 - h. Education Programs. The MBHTE may request funding allocation for the programs and projects previously provided by the DepEd-National and also being enjoyed by the administrative regions such as but not limited to Senior Highschool Voucher Program, Joint Delivery Program, and related education programs. The Chief Minister may provide funds therefore subject to guidelines that will be issued by the MFBM;
 - i. Special Provisions. The funding for the special provisions as provided in this Act shall be charged against this appropriation; and
 - j. Other Expenditures. The appropriation herein may also be used to provide funds for any and all unforeseen programs and activities not covered by Act, but subject to the approval of the Chief Minister and the rules and regulations issued by the MFBM.
 3. Funding Release. The MFBM shall issue appropriate guidelines for funding release, subject to approval of the Chief Minister.
 4. Reporting and Posting Requirements. The implementing Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a.) MFBM and;
 - (b.) Implementing Ministries/Offices' website.
- The implementing Ministries and Offices shall send written notice when said reports have been submitted or posted on its website to the MFBM and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said Ministries and Offices shall be considered the date of compliance with this requirement.

New Appropriations, by Object of Expenditures

EXPENDITURE PROGRAM FOR 2020

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
Purpose(s)				
Contingent Fund	P 10,201,891,779.81	P 3,000,000,000.00		P 13,201,891,779.81
TOTAL NEW APPROPRIATIONS	P 10,201,891,779.81	P 3,000,000,000.00		P 13,201,891,779.81

GENERAL PROVISIONS

Sec. 2. FY 2020 Budget with UACS. All items of appropriations in this Act shall be given account codes by the Ministry of Finance, and Budget and Management (MFBM) pursuant to the Unified Accounts Code Structure (UACS). This account code shall be used in the release of the appropriations in this Act for a unified accounting, auditing and reporting of all the financial transactions of the government.

Sec. 3. The Bangsamoro Appropriations Act as the Allotment Order. The BAA, upon its effectivity, shall be considered the allotment authorizing Ministries and Offices to obligate in accordance with its provisions, except for the following:

- (a) Appropriations that by virtue of law, general or special provisions, and rules and regulations have conditions or requirements before release;
- (b) Lump-sum appropriations in the Ministry and Office budget and special purpose funds that have no details necessary for release; and
- (c) Those requiring a Special Budget under the general and special provisions in this Act.

In the case of automatic appropriations, the allotment shall be issued by the MFBM upon compliance with the conditions provided by law.

The MFBM shall identify the items of appropriations in the BAA which are not covered by the BAA as the allotment order and submit a copy thereof to the Speaker, and the Committee on Finance, and Budget and Management.

RECEIPTS AND INCOME

Sec. 4. Receipts or Revenues Collected by Ministries and Offices. As a general rule, all fees, charges, assessments, and other receipts or revenues collected by Ministries and Offices of the Bangsamoro Government, in the exercise of their mandated functions, at such rates as are now or may be approved by the appropriate authority and shall be remitted and deposited to the Bangsamoro Treasury, and shall form part of the General Fund. Such fund can only be used when appropriated unless provided otherwise in this Act.

Exceptions to the foregoing are:

- (a) Receipts authorized by law to be recorded as a Special Account in the General Fund, Trust Fund, or a fund other than the General Fund which shall be established in accordance with rules and regulations as may be issued by the MFBM. The said special funds may be made available for expenditure, subject to any special provision of the Ministries and Offices concerned; and
- (b) Other instances authorized by law.

Disbursements or expenditures by Ministries and Offices from use or retention of income absent the above legal authority or from income deposited outside of the Bangsamoro Treasury without

legal basis shall be void and subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal and administrative action under existing laws.

All Ministries and Offices shall ensure that fees, charges and assessments collected cover the costs of services delivered to the public. They may be allowed to raise their fees and charges, in accordance with guidelines issued by the Ministries and Offices concerned. The schedule of fees, charges and assessments collectible by any government Ministry or Office, as well as any updates thereon, shall be posted on their respective websites and in big bold characters in a conspicuous place within the ministry or office, including its provincial, municipal, and field and/or extension offices.

Sec. 5. Donations. Ministries and Offices of the Bangsamoro Government may accept donations, contributions, grants, bequests, or gifts, in cash or in kind, from domestic or foreign sources for purpose relevant to their functions.

In case of such grants or donations from governments of foreign countries, their agencies and instrumentalities or multilateral institutions or organizations, acceptance thereof shall be subject to the prior clearance and approval by the President or his authorized representative.

The Intergovernmental Fiscal Policy Board (IGFPB) shall promulgate rules for the implementation of this section pursuant to Sec. 26, Article XII, R.A. 11054.

Receipts from donations, whether in cash or in kind, shall be accounted for in the books of the donee-government in accordance with accounting and auditing rules and regulations. The receipts from cash donations and proceeds from sale of donated commodities shall be deposited with the Bangsamoro Treasury.

Disbursement or expenditures by Ministries or Offices in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal and administrative action under existing laws.

The donee-ministry or office concerned shall submit its quarterly reports of all donations received, whether in cash or in kind, and expenditures or disbursements thereon, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (c) Ministry's or Office's website.

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

Sec. 6. Trust Receipts. The following shall be deposited with the Bangsamoro Treasury and recorded as trust receipts in accordance with existing laws and guidelines issued thereon:

- (a) Receipts collected or received by Ministries and Offices: (i) from non-tax sources, such as insurance proceeds, acting as trustee, agent or administrator; (ii) as a guaranty for the fulfilment of an obligation; or (iii) from donations authorized by law or contract with a term not exceeding one (1) year; and
- (b) Those classified by law or regulations as trust receipts.

Trust receipts shall be disbursed in accordance with the purpose for which it is created, subject to the applicable special provisions and accounting and auditing rules and regulations.

Disbursements or expenditures by Ministries and Offices in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal and administrative action under existing laws.

The Ministry or Office concerned shall submit its quarterly reports of all trust receipts collected or received, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (c) Ministry's or Office's website.

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

Sec. 7. Performance Bonds and Deposits. Performance bonds and deposits filed or posted by private persons or entities with Ministries and Offices shall be deposited with the Bangsamoro Treasury and recorded as trust receipts in accordance with existing laws and guidelines issued thereon.

Upon faithful performance of the undertaking or termination of the obligation for which the bond or deposit was required, any amount due shall be returned by the Ministry or Office concerned to the filing party, withdrawable in accordance with accounting and auditing rules and regulations.

Disbursements or expenditures by Ministries and Offices in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal and administrative action under existing laws.

The Ministry or Office concerned shall submit its quarterly reports of all trust receipts collected or received, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (b) Ministry's or Office's website.

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

Sec. 8. Receipts from Public-Private Partnership Projects. Receipts collected or received by Ministries and Offices such as toll fees, charges and other revenues arising from public sector projects implemented through build-operate-and-transfer arrangement and other variants pursuant to R.A. No. 6957, as amended by R.A. No. 7718, and existing laws intended for the private proponent, shall be deposited in an authorized government depository bank. Said receipts shall be booked as trust liability account of the ministry or office concerned, notwithstanding the provisions of Section 4 hereof.

The Bangsamoro Government share from receipts arising from PPP projects, if any, including interests earned thereon, shall be deposited with the Bangsamoro Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, and existing laws.

Disbursements or expenditures by Ministries and Offices in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal and administrative action under existing laws.

The Ministry or Office concerned shall submit its quarterly reports of all trust receipts collected or received, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (b) Ministry's or Office's website.

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

Sec. 9. Revolving Funds. Revolving funds shall be established and maintained only if expressly created and authorized by law or this section.

Receipts derived from the following may be constituted into a revolving fund made available for the purposes stated:

- (a) Rentals for the use of buildings and facilities or from fees imposed for board and lodging, by ministries and offices to be used for the MOOE or Capital Outlay requirements of said buildings and facilities, subject to any guidelines issued by the ministry or office concerned and to budgeting, accounting and auditing rules and regulations;
- (b) Other business-type activities of Ministries and Offices, including sale products, which are authorized by law to be utilized for the operational expenses of said business-type activity, subject to any conditions prescribed under the special provision of the Ministry or Office concerned and the rules and regulations as may be prescribed; and
- (c) Maintenance and Other Operating Expenses incurred by BARMM-funded Hospitals.

Revolving funds shall be separately recorded and deposited in an authorized government depository bank, and considered self-perpetuating and self-liquidating. All eligible obligations or expenditures incurred for the operations of the foregoing activities shall be charged against the revolving fund. In no case shall said fund be used for the payment of discretionary and representation expenses.

Disbursements or expenditures by Ministries and Offices in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal and administrative action under existing laws.

The Ministry or Office concerned shall submit its quarterly reports of all trust receipts collected or received, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (b) Ministry's or Office's website.

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

Sec. 10. Reversion, Closure, and Transfer of Balances of Special Accounts, Fiduciary or Trust Funds, Revolving Funds, and Unauthorized Accounts. Ministries and Offices are mandated to close and revert all balances of Special Accounts, Fiduciary or Trust Funds, and Revolving Funds to the

General Fund in any of the following instances: (i) when there is no legal basis for its creation; (ii) when their terms have expired; or (iii) when they are no longer necessary for the attainment of the purposes for which said funds were established.

In case a Ministry or Office fails or refuses to implement such closure, reversion or transfer, the Chief Minister upon recommendation of an appropriate body may approve the closure, reversion or transfer of Special Accounts, Fiduciary or Trust Funds, Revolving Funds and Unauthorized Accounts, as the case may be, on any applicable grounds, to wit: (i) in the cases above-mentioned; (ii) when used in violation of the rules and regulations issued by an appropriate body; (iii) when they have remained dormant for an unreasonable length of time; or (iv) when needed by the General Fund in times of emergency.

Said Ministries and Offices shall likewise transfer to the Bangsamoro Treasury all balances of unauthorized accounts with any banking institution. Unauthorized Accounts shall refer to cash account balances maintained by ministries and offices without legal basis or those while legally authorized are maintained outside of the Bangsamoro Treasury in violation of law.

Sec. 11. Transparency on Public Funds. Consistent with the State policy in full public disclosure of government transactions, the Bangsamoro Treasury shall post on its official website information relating to all, Special Accounts and Funds deposited with the Bangsamoro Treasury, which shall include, but not limited to the following: (i) Ministry or Office under whose name the account or fund was constituted or created; (ii) funding source/s of the account or fund; (iii) legal basis for the creation of the account or fund; (iv) allowable uses/purposes of the account or fund; (v) monthly balances of each account or fund; and (vi) such other pertinent information as may be reasonable required to be posted on the Bangsamoro Treasury website.

In like manner, Ministries and Offices shall post on their respective official or financial institution which shall include, but not limited to the following: (i) name of the banking or financial institution/s where public funds are deposited, maintained or invested; (ii) specific income or fund sources; (iii) legal basis for depositing, maintaining or investing said income/fund sources/s with the bank/s or financial institution/s; (iv) allowable uses/purposes of the income or fund; (v) monthly balances of each account or fund; and (vi) such other pertinent information as may be reasonable required to be posted by the ministry or office concerned on its website.

The Minister or Head of office concerned and the ministry's or office's web administrator or his/her equivalent shall be responsible for ensuring compliance with the foregoing requirements.

Sec. 12. Sale of Non-Serviceable, Obsolete or Unnecessary Equipment. Ministries and offices are hereby authorized to sell non-serviceable, obsolete, or unnecessary equipment, including motor vehicles in accordance with existing laws, and such other guidelines issued thereon. The proceeds from the sale of such equipment shall be deposited with the Bangsamoro Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292 and existing laws.

The Ministry or Office concerned shall submit its quarterly reports of all trust receipts collected or received, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;

(b) Hardcopy submitted to the MFBM; and

(b) Ministry's or Office's website.

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

Sec. 13. Tax Liabilities. The amounts pertaining to the following taxes and duties shall be considered as an expenditure of the government, and are deemed automatically appropriated in addition to what has been provided in this Bangsamoro Appropriations Act (BAA):

- (a) National internal revenue taxes and import duties payable or assumed by ministries and offices arising from foreign donations, grants and loans; and
- (b) Such other taxes as may be authorized.

Implementation of this Section shall be subject to the guidelines issued by the MFBM, and such other guidelines issued by the ministries and offices concerned.

Sec. 14. Loans, Credits, and Other forms of Indebtedness. The Bangsamoro Government may contract loans, credits, and other forms of indebtedness to finance the construction, installation, improvement, expansion, operation or maintenance of public utilities, infrastructure facilities, housing projects, acquisition of real property, implementation of other capital investment projects, and for the development and welfare of the people of the Bangsamoro.

Subject to acceptable credit worthiness, and in compliance with the Constitution, relevant laws and regulations, such loans may be secured from domestic and foreign lending institutions, except foreign and domestic loans requiring sovereign guaranty, whether explicit or implicit, which would require the approval of the National Government.

The Parliament by a vote of the majority of all its members may authorize the Chief Minister to contract such domestic or foreign loans.

The National Government shall assist the Bangsamoro Government in complying with the requirements for a speedy issuance of the sovereign guaranty; the National Government shall inform the Bangsamoro Government of the actions taken on the application.

EXPENDITURE

Sec. 15. Use of Government Funds. Government Funds shall be utilized in accordance with the appropriations authorized for the purpose and comply with applicable laws, rules and regulations, such as, but not limited to the following:

- (a) Purchase of goods, and infrastructure projects including common-use supplies shall be made in accordance with applicable existing laws and guidelines issued thereon;
- (b) Payment for foreign travel expenses of any government official and employee of training, seminar or conference abroad when the foreign mission cannot effectively represent our country or travels necessitated by authorized international commitments in accordance with E.O. No. 77, s. 2019, and such other laws and issuances thereon; PROVIDED, That no official or employee may be sent to foreign training when they are due to retire within one (1) year after the said foreign travel; and
- (c) Provision for fuel, parts, repair and maintenance of government vehicles. In case of transport crisis, such as that occasioned by street demonstrations, *welgang bayan*, floods, typhoons and other emergencies, government vehicles of any type may be made available to meet the emergency and may be utilized to transport, for free, commuters on a round-the-clock basis.

Sec. 16. Strict Adherence to Procurement Laws, Rules and Regulations. All Ministries and Offices of the Bangsamoro government shall strictly adhere to the provisions of R.A. No. 9184, its IRR and GPPB guidelines in the procurement of goods, infrastructure projects and consulting services.

Sec. 17. Early Procurement activities. Notwithstanding the mandatory procurement timelines under R.A. No. 9184 and its IRR, Ministries and Offices are authorized to undertake early procurement activities as soon as the proposed Bangsamoro budget is submitted to Parliament. However, Ministries and Offices may only proceed with the issuance of the notice of award of contract upon approval or enactment of their respective appropriations and issuance of budget authorization document and based on the amount authorized therein.

Sec. 18. Inventory of Supplies, Materials, and Equipment Spare Parts. The inventory of supplies, materials, and equipment spare parts to be procured shall not exceed the ministry's or offices' three-month requirement.

The Minister or Head of office may increase their inventory of critical supplies, materials, and equipment spare parts to be procured in any of the following instances: (i) in anticipation of cost increases; (ii) necessitated by a national emergency; (iii) when there is an impending shortage; and (iv) when otherwise authorized in this Act or in the charter of the ministry or office concerned. The purchase of stocks exceeding a Ministry's or Office's one year requirement shall be subject to approval by the Interim Chief Minister.

Ministries and Offices may undertake emergency procurement of supplies, materials, and equipment spare parts when there is an unforeseen contingency requiring immediate purchase subject to the conditions prescribed under R.A. No. 9184, its IRR and GPPB guidelines.

Sec. 19. Implementation of Infrastructure Projects. The following requirements shall be observed in the implementation of infrastructure projects:

- (a) The location, areas or sites of all infrastructure projects are not included in the critical geo-hazard areas or no build zone identified or certified by the Mines and Geosciences Bureau (MGB) or any appropriate authority;

- (b) The standards of construction, rehabilitation, improvement or repair of all infrastructure projects in all areas and zones are consistent with the rules determined by the Ministry of Public Works (MPW), which shall consider, among others, the structural strength and climate resilience required for infrastructure projects in all areas and zones; and
- (c) The planning and construction of all infrastructure projects to be implemented within the National Integrated Protected Area System (NIPAS) are done in a way that eliminates or minimizes the risk of biodiversity loss while the specifications thereon are in accordance with those determined by the MPW, in coordination with the Ministry of Environment, Natural Resources and Energy (MENRE). Major infrastructure projects may only be undertaken in said areas if intended to enhance biodiversity. The MPW shall consider climate data and risk assessment and green building standards in the planning, designing, construction, engineering and renovation of government buildings and facilities.

Sec. 20. Installation of Rainwater Collection System. Rainwater collection system (RWCS) shall be installed in public markets, school sites and government buildings and sites as an adaptation measure to combat climate change and to ensure sufficient water supply, which shall be in accordance with the prescribed design of MPW. In no case shall the RWCS be constructed in private lots or privately-owned or operated market places.

Sec. 21. Certification of Availability of Funds. No obligations chargeable against any authorized allotment shall be incurred by ministries and offices without first securing a certification of availability of funds for the purpose from the ministry or office chief accountant, subject to Section 40, Chapter 5 and Section 58, Chapter 7, Book VI of E.O. No. 292 or existing laws and guidelines issued thereon. The certification of availability of funds sufficient to cover the cost of the contracted activities shall be contained in, and made part of, the contract duly signed by the chief accountant of the contracting ministry or office.

For multi-year projects, the Multi-Year Contractual Authority (MYCA) or its equivalent issued by the MFBM shall be used as basis in the certification of availability of fund required prior to contract execution. For multi-year projects with no funding on the first or any given year, no certification of availability of funds shall be required.

Sec. 22. Multi-year Contracts. The MFBM shall identify the requirements or prescribe guidelines before Ministries and Offices may enter into multi-year contracts. This includes the issuance of a MYCA or any similar document as may be prescribed by the MFBM.

The implementing Ministries and Offices shall ensure that the annual funding requirements for the multi-year projects shall be included in its budget proposals for the covered years, consistent with the funding schedule in the MYCA and equivalent authorities, and letter of commitment. In the case of ministries and offices, the MFBM shall ensure that the funding requirement for the multi-year projects are included in the Bangsamoro Expenditure Program (BEP) to be submitted to Parliament who shall give consideration of the said proposal.

In all instances, the disbursement to be incurred for multi-year contracts shall in no case exceed the cash appropriations for the purpose during the year. Procurement on multi-year projects shall be subject to the provisions of R.A. No. 9184 and its IRR and GPPB guidelines.

Sec. 23. Programs and Projects Related to Gender and Development. All Ministries and Offices of the Bangsamoro government shall formulate a Gender and Development (GAD) Plan designed to address gender issues within their concerned sectors or mandate and implement the applicable provisions under R.A. No. 9710 or the Magna Carta of Women, Convention on the Elimination of All Forms of Discrimination Against Women, the Beijing Platform for Action, the Philippines Plan for Gender-Responsive Development (1995-2025), the Philippine Development Plan (2017-2022), and other applicable laws and guidelines issued thereon.

The GAD Plan shall be integrated in the regular activities of the ministries and offices, which shall be at least five percent (5%) of their budgets. For this purpose, activities currently being undertaken by the ministries and offices which relate to GAD or those that contribute to poverty alleviation, economic empowerment especially of marginalized women, protection, promotion, and fulfilment of women's human rights, and practice of gender-responsive governance are considered sufficient compliance with said requirement. Utilization of GAD budget shall be evaluated based on the GAD performance indicators identified by said ministries and offices.

The preparations and submission of the annual GAD Plan and annual GAD Accomplishment Report shall be subject to the guidelines issued by the Ministries and Offices concerned.

Sec. 24. Programs and Projects Related to Senior Citizens and Persons with Disability. All Ministries and Offices of the Bangsamoro government shall formulate plans, programs and projects intended to address the concerns of senior citizens and persons with disability, insofar as it relates to their mandated functions, and integrate the same in their regular activities.

Sec. 25. Projects Related to the Youth. All Ministries and Offices of the Bangsamoro government are encouraged to provide allocations for youth development projects and activities within the framework of the Philippine Youth Development plan (2017-2022) and other applicable laws and guidelines issued thereon.

Sec. 26. Protection of Built Heritage, Cultural Properties and Cultural Landscapes. Alteration, renovation or demolition of government building and open spaced declared or presumed to be important cultural properties by government cultural agencies concerned shall be undertaken only upon prior approval of the Chief Minister. This included the protection of the sight line with regard to build heritage, cultural properties and cultural landscapes.

Sec. 27. Disaster Risk Reduction and Climate Change Adaptation and Mitigation Measures Incorporated in All Agencies Projects. All Ministries and Offices of the Bangsamoro government should implement projects incorporating risk reduction, climate change adaptation, and where feasible, climate change mitigation.

To ensure that the disaster risk reduction and climate change adaptation measures are appropriate in the light of the intensifying hazards, all Bangsamoro government projects should be subjected to multi-scenario, probabilistic analysis. For this purpose, the Climate Change Commission shall extend the necessary technical and capacity building assistance to all Ministries

and Offices of the Bangsamoro government in the conduct of risk assessment, as well as adaptation and mitigation planning.

Ministries and Offices shall likewise integrate energy-saving solutions and consider climate resilience in the planning and implementation of all infrastructure projects, office programs, and activities, as well as assess their organizational carbon footprint and pursue appropriate emission reduction measure, to mitigate and adapt to the effects of climate change pursuant to the provisions of RA No. 9729 and other applicable laws and guidelines issued thereon.

Sec. 28. Energy Efficiency. All Ministries and Offices shall embark on energy efficiency measures, including the adaption of a standard thermostat level based on the DOE's energy conservation program, and the use of energy efficient lighting, such as light emitting diode (LED) lamps, in their office buildings, school buildings. Hospitals, markets, parks, street lights and other public places.

Sec. 29. Protection of Biodiversity. All Ministries and Offices shall ensure that protection of biological diversity is integrated and mainstreamed into their development programs and projects.

Sec. 30. Repair and Retrofitting of Government Structures. The Ministries and Offices concerned shall prioritize the repair and retrofitting of government structures in areas considered highly vulnerable to seismic activity and shall ensure that the retrofitting shall result in structural strength required for the area concerned in accordance with R.A. No. 10121 or in accordance with the National Structural Code of the Philippines.

PERSONNEL BENEFITS

Sec. 31. Personnel Services. The Personnel Services of the Bangsamoro Government for one (1) fiscal year shall not exceed forty-five percent (45%) of the total revenue sources of the Bangsamoro Government as provided under Section 6, Article XII of RA No. 11054.

Sec. 32. Employment of Contractual Personnel. Contractual personnel may be hired by Ministries and Offices as part of their organization in order to perform ministry or office functions or specific vital activities or services which cannot be provided by the regular or permanent staff of the hiring Ministry or Office. The total annual Personnel Services requirement for contractual personnel, to cover salaries, and other personnel benefits and fixed expenditures, shall in no case exceed the lump sum appropriations for the purpose, except when there is an urgent need to hire contractual personnel in the implementation of the priority activities or projects, subject to approval of the MFBM.

Sec. 33. Extraordinary and Miscellaneous Expenses. Appropriations authorized in this Act, may be used for the annual extraordinary expenses of the following officials with the following ranks and their equivalent, as may be determined by the MFBM, not exceeding the amounts indicated:

- (a) P264,000 for the Chief Minister or equivalent;
- (b) P108,000 for each Deputy Chief Minister/ Speaker/ Members of the Parliament or equivalent;
- (c) P45,600 for each Minister or equivalent;
- (d) P26,400 for each Deputy Minister/Bangsamoro Director-General or equivalent; and
- (e) P19,200 for each Bureau Directors.

In addition, annual miscellaneous expenses not exceeding Seventy Two Thousand Pesos (P72,000) may be provided for each of the offices of the above named officials and their equivalent are authorized herein.

For the purpose of this Section, extraordinary and miscellaneous expenses include, but not limited to, expenses incurred for:

- (a) Meetings, seminars and conferences;
- (b) Official entertainment;
- (c) Public relations
- (d) Educational, athletic and cultural activities;
- (e) Contributions to civic or charitable institutions;
- (f) Membership in government associations;
- (g) Membership in national professional organizations duly accredited by the Professional Regulation Commission;
- (h) Membership in the Integrated Bar of the Philippines;
- (i) Subscription to professional technical journals and informative magazines, library books and materials;
- (j) Office equipment and supplies; and
- (k) Other similar expenses not supported by the regular budget allocation.

In case of deficiency, the requirements for the foregoing purposes shall be charged against available allotments of the Ministry or Office concerned. No portion of the amounts authorized herein shall be used for the payment of salaries, allowances and other benefits and confidential and intelligence expenses.

Sec. 34. Cultural and Athletic Activities. An amount not exceeding One Thousand Five Hundred Pesos (P1,500) in a year, may be used for the purchases of uniform or costume and other related expenses in the conduct of cultural and athletic activities per employee-participant.

Sec. 35. Funding of Personnel Benefits. Notwithstanding any provision of law to the contrary, all personnel benefits costs of government personnel shall be chargeable against the funds from which their salaries are paid.

In no case shall personnel benefits costs drawn from Special Accounts, Trust funds or other sources of funds be chargeable against the General Fund of the Bangsamoro Government.

The personnel benefits costs of officials and employees on detail with the ministries or offices, including the representatives and support personnel of auditing units assigned to serve other offices or ministries, shall be chargeable against the appropriations of their parent ministries and offices, except as otherwise authorized by the MFBM.

Personnel benefits costs shall include salary increases, step increments, all kinds of authorized allowances, benefits and incentives, monetized vacation and sick leave credits, government share in retirement and life insurance premiums, employees compensation insurance premiums, health insurance premiums and HDF contributions, and other authorized benefits.

Sec. 36. Appropriations for Personnel Services. The appropriations for Personnel Services under this Act shall be used for the payment of personnel benefits authorized by law to be given to the Bangsamoro Government personnel. Any available allotment for Personnel Services within a Ministry or Office may be utilized by said ministry or office for the payment of deficiencies in authorized personnel benefits.

Implementation of this Section shall be subject to guidelines issued by the Chief Minister upon recommendation of the Minister of Finance, and Budget and Management.

Sec. 37. Remittance of Compulsory Contributions. The government and employee share in the compulsory contributions to the Employees' Compensation Commission, PHILHEALTH, GSIS and HDMF pursuant to P.D. No. 626, as amended, R.A. No. 6111, R.A. No. 7875, as amended, R.A. No. 8291, and R.A. No. 9679, respectively, shall be remitted directly by Ministries and Offices to the respective recipient Ministries and Offices unless a different arrangement is agreed upon in writing between the MFBM and the recipient Ministry or Office.

Any proposed increase in government and employee compulsory contributions may only be implemented after consultation by the Ministry or Office concerned with the MFBM in order that the budgetary implications of such proposal are duly considered. The implementation of any increase in government and employee compulsory contributions, after said consultation, shall be made effective only upon inclusion thereof in an appropriations law.

Sec. 38. Authorized Deductions. Deductions from salaries and other benefits accruing to any government employee, chargeable against the appropriations for Personnel Services, may be allowed for the payment of individual employees' contributions or obligations to the BIR, PHILHEALTH, GSIS and HDMF.

In no case shall the foregoing deductions reduce the employee's monthly net take home pay to an amount lower than Five Thousand Pesos (P5,000).

Sec. 39. Personnel Economic Relief Allowance. In order to supplement the salaries of government personnel covered by R.A. No. 6758, as amended. Personnel Economic Relief allowance (PERA), in the amount of Two Thousand Pesos (P2, 000) per month, is granted to the following:

- (a) Civilian government personnel stationed in the Philippines, whether occupying regular, contractual or casual positions, appointive or elective; and
- (b) Military and uniformed personnel.

Government personnel stationed abroad shall be granted overseas allowance to defray the cost of their living expenses and shall no longer be entitled to receive PERA for the duration of their station abroad. The grants of PERA shall be subject to the rules and regulations prescribed under BC No. 2009-3 dated August 18, 2009, as amended, and such other guidelines issued by the DBM.

The grant PERA shall be subject to the rules and regulations prescribed under B.C. No. 2009-3 dated August 18, 2009, as amended by B.C. No. 2011-2 dated September 26, 2011, and such other guidelines issued by the MFBM.

Sec. 40. Uniform or Clothing allowance. An amount not exceeding Six Thousand Pesos (P6, 000) per year is hereby authorized for the payment of uniform or clothing allowance to each qualified government employee, subject to B.C. No. 2018-1 dated March 8, 2018 and such other guidelines issued by the MFBM.

Sec. 41. Magna Carta Benefits. The payment of Magna Carta benefits of public health workers, school teachers, social workers, scientist, engineers and researcher, and other science and technology personnel in the government shall be subject to the guidelines of the MFBM in accordance to applicable laws and this Act.

Sec. 42. Hazard Duty Pay. Hazard duty pay may be granted only to government personnel, who are actually assigned to, and performing their duties in, strife-torn or embattled areas as may be determined and certified by the Secretary of National Defense and for the duration of such assignment.

The grant of hazard duty pay shall be subject to existing rules and regulations and such other guidelines as may be issued by the MFBM in accordance to applicable laws and this Act.

Sec. 43. Representation and Transportation Allowances. Government Officials with the following ranks and their equivalent, as determined by the MFBM, while in the actual performance of their respective functions, are hereby authorized monthly commutable representation and transportation allowances at the rates indicated below, for each type of allowance:

- (a) P14,000 for Chief Minister or equivalent;
- (b) P11,000 for Deputy Chief Ministers/Speaker/Members of the Parliament or Equivalent;
- (c) P9,000 for Ministers or equivalent;
- (d) P8,500 for Deputy Ministers/Bangsamoro Director-General or equivalent;
- (e) P7,500 for Bureau Directors or equivalent; and
- (f) P5,000 for Chief of Divisions, identified as such in the Personnel Services Itemization and Plantilla of Personnel or equivalent.

The grant of representation and transportation allowances shall be subject to the following:

- (a) Transportation allowance, whether in full or partial amounts, shall not be granted to officials who are assigned or actually using government motor transportation. Officials who are assigned government motor transportation, but are not able to use said vehicle for justifiable reason, as determined by the MFBM, may be granted transportation allowance during the said period;
- (b) Representation and transportation allowances of local government officials who are of equivalent rank to the foregoing officials, as determined by the MFBM, shall be the same percentages of the salary rates authorized for their corresponding income classification in accordance with Section 10 of R.A. No. 6758 and subject to the Personnel Services limitations under Section 325 (a) of R.A. No. 7160;
- (c) No amount of representation or transportation allowances, whether commutable or reimbursable, which exceed the rates authorized under this Section may be granted to the foregoing officials. Previous administrative authorizations inconsistent with the

rates and conditions specified herein shall no longer be valid and payment shall not be allowed; and

- (d) The pertinent provisions of NBC No. 548 and Local Budget Circular No. 103, both dated May 15, 2013, as may be applicable, and such other guidelines issued by the MFBM.

Sec. 44. Mid-year Bonus. The Mid-year Bonus equivalent to one (1) month basic salary shall be granted to all Bangsamoro Government personnel, whether under regular, temporary, casual or contractual status, on full-time or part-time basis, subject to the following:

- (a) Personnel have rendered at least a total or an aggregate of four (4) months of service from July 1 of the immediately preceding year to May 15 of the current year and who are still in the government service as of May 15 of the current year;
- (b) Personnel have obtained at least a satisfactory performance rating in the immediately preceding rating period; and
- (c) The provisions of B.C No. 2017-2 dated May 8, 2017, as may be applicable, and such other guidelines issued by the MFBM.

Sec. 45. Year-end Bonus and Cash Gift. The Year-end Bonus equivalent to one (1) month basic salary and additional cash gift of Five Thousand Pesos (P5,000) provided under R.A. No. 6686, as amended by R.A. No. 8441, shall be granted to all Bangsamoro Government personnel, whether under regular, temporary, casual or contractual status, on full-time or part-time basis, subject to the following:

- (a) At least a total of four (4) months of service including leaves of absence with pay from January 1 to October 31 have been rendered during the current year, and who are still in the service by October 31 of the same year;
- (b) Those who have rendered at least a total or an aggregate of four (4) months of service from January 1 of the current year but who have retired or separated from government service before October 31 of the same year shall be granted within the month of retirement or separation, a prorated share of the Year-end Bonus based on the monthly basic pay immediately preceding the date of retirement or separation and a Cash Gift of P5,000; and
- (d) The provisions of B.C. No. 2016-4 dated April 28, 2016, as may be applicable, and such other guidelines issued by the MFBM.

Such Year-end Bonus and Cash Gift shall be given in November of each year pursuant to E.O. No. 201, s. 2016 and existing laws.

Sec. 46. Use of Appropriations for Retirement Gratuity and Terminal Leave. Appropriations authorized in this Act to cover the payment of the retirement benefits shall be released directly to the ministries and offices concerned computed based on the provisions of, and subject to the conditions prescribed in, applicable retirement laws, rules and regulations.

Unless authorized by law and duly covered by guidelines issued by the MFBM, public funds shall not be used for the payment of salary increases or adjustments resulting from automatic promotions with the intent of increasing the retirement and terminal leave benefits of government personnel as provided in CSC-DBM J.C. No. 3 dated November 8, 1991, and existing laws and guidelines issued thereon.

The payment of any unauthorized retirement benefits shall be null and void and shall accordingly be refunded by the beneficiary-employee. The officials and employees who authorized, allowed, or connived with others in the payment of any unauthorized retirement benefits shall be subject to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal and administrative action under existing laws.

Payments made shall be without prejudice to the funding request made to the National Government for the period prior to the assumption of the Bangsamoro Transition Authority.

RELEASE AND USE OF FUNDS

Sec. 47. Cash Budgeting System. All appropriations authorized in this Act shall be available for release and disbursement for the purpose specified, and under the same general and special provisions applicable thereto, until December 31, 2020.

For FY 2020, the appropriations for infrastructure capital outlays shall be valid for obligation until December 31, 2020, while the completion of construction, inspection, and payment shall be made not later than December 31, 2021. On the other hand, appropriations for MOOE and other capital outlays item shall likewise be valid for obligation until December 31, 2020, while the delivery, inspection and payment shall be made not later than June 30, 2021.

The MFBM is authorized to issue the necessary guidelines for the effective implementation of the cash budgeting system.

Sec. 48. Prohibition Against Retention or Deduction of Funds. Fund releases from appropriations provided in this Act shall be transmitted to the Ministry or Office concerned, subject to Section 3 hereof, applicable special and general provisions, and budgeting rule and regulations.

Sec. 49. Direct Release of Funds to Ministries. Funds appropriated in this Act shall be released directly to the Ministries and Offices including the funds that are specifically appropriated to the Provincial Offices (POs) and Organizational Units (OUs) of Ministries and Offices, except as otherwise requested by the Ministry or Office to the MFBM. The MFBM shall formulate guidelines as to the reporting and releasing of these funds.

The MFBM shall furnish copies of fund releases to Ministry or Office to the BTA Parliament, and the Committee on Finance, and Budget and Management, either in printed form or by way of electronic document.

Sec. 50. Lump-Sum Appropriations. Release of lump-sum appropriations shall be made upon compliance with the requirements under the applicable general or special provisions and submission by the Ministry or Office concerned of a Special Budget pursuant to Section 35, Chapter

5, Book VI of E.O. No. 292, as may be applicable, and existing laws and guidelines issued thereon. Copies shall be furnished to the Committee on Finance, Budget and Management and MFBM.

Sec. 51. Authority to Use Savings. The Chief Minister and the Speaker of the Parliament are hereby authorized to declare and use savings in their respective appropriations to augment actual deficiencies incurred for the current year in any item of their respective appropriations.

The foregoing officers authorized to use savings shall be responsible for ensuring that a semestral and annual report on their respective use of savings shall be submitted to the Speaker of the Parliament, copy furnished the MFBM. The report shall indicate among others, the amount of savings generated, the sources and grounds used therefor, and the existing P/A/P in their respective appropriations augmented. They shall likewise ensure that said reports are posted on their respective websites.

Sec. 52. Meaning of Savings. Savings refer to portions or balances of any released appropriations in this Act which have not been obligated as a result of any of the following:

- (a) Completion, final discontinuance, or abandonment of a program, activity or project for which the appropriation is authorized; or
- (b) Implementation of measures resulting in improved systems and efficiencies and thus enabled a Ministry or Office to meet and deliver the required or planned targets, programs and services approved in this Act at a lesser cost.

In case final discontinuance or abandonment is used as basis in the declaration of savings, such discontinued or abandoned program, activity or project shall no longer be proposed for funding in the next two (2) fiscal years.

Allotments that were not obligated due to the fault of the Ministry or Office concerned shall not be considered savings.

Sec. 53. Rules on Augmentation. Augmentation is the act of the officers mentioned in the preceding section who are authorized to use savings in their respective appropriations to cover a deficiency in any existing item of appropriation within their respective offices. A deficiency in an item of appropriation may result from:

- (a) Unforeseen modifications or adjustments in the program, activity or project; or
- (b) Re-assessment in the use, prioritization or distribution of resources.

An item of appropriation shall pertain to the amount appropriated for an activity or project authorized in this Act.

The particulars of the expenditures to be funded from savings should be within the scope of, or covered by an existing activity or project. The existence of an activity or project regardless of the availability of allotments class/es is sufficient for the purpose of augmentation.

In no case shall a non-existent activity or project be funded by augmentation from savings or by the use of an appropriation authorized in this Act.

Sec. 54. Priority in the Use of Savings. In the use of savings, priority shall be given to the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Act, as well as the implementation of priority or activity covered in this Act.

Sec. 55. Rules on Modification in the Allotment. As a general rule, Ministries and Offices of the Bangsamoro Government shall spend what is programmed in their respective appropriations in this Act. In exceptional circumstances, Ministries and Offices may modify the allotment issued within an activity or project subject to approval of the following:

- (a) The Minister or Head of office, for the following: (i) change in the details of an activity or project without changing its nature and within the same operating unit; and (ii) change in the object of expenditure (Salaries and Wages, Travelling Expenses, or Investment Outlays) within an allotment class (Personnel Services, MOOE, or Capital Outlays);
- (b) The MFBM, in the following modifications: (i) from one allotment class to another; (ii) from one operating unit to another; (iii) within a special purpose fund; and (iv) for the payment of magna carta benefits authorized under Section 50 hereof; and

All modifications in the allotment shall not entail any increase in the total amount appropriated for an activity or project.

Sec. 56. Mandatory Expenditures. The amounts programmed for petroleum, oil and lubricants, water, illumination and power services, telephone and other communication services, and rental expenses shall be disbursed exclusively for such items of expenditures. Any available allotment from these items after taking into consideration the Ministry's or Office's full year requirements may be modified only in the last quarter and subject to the provisions of this Act.

Disbursements or expenditures of Ministries and Offices in violation of this Section shall be void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal and administrative action under existing laws.

Sec. 57. Limitations on Cash Advance and Reportorial Requirements. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated in accordance with accounting and auditing rules and regulations. The MFBM shall issue guidelines relating to this.

For this purpose, the Minister or Head of Office, and the COA auditor shall be jointly responsible for the preparation and submission to the Committee on Finance, and Budget and Management, either in printed form or by way of electronic document, the Annual Report on Cash Advances indicating the names of the recipients, the items of expenditures for which said cash advances were disbursed, and the dates of liquidation as reflected in the Ministry or Office Books of Accounts.

Sec. 58. Use of Funds for Foreign-Assisted Projects. The amounts appropriated in this Act for the implementation of foreign-assisted projects, composed of loan proceeds and peso counterpart components shall be utilized in accordance with the rules and regulations prescribed under DBM-COA-DOF J.C. No. 2-97 dated March 31, 1997, as may be applicable, and such other laws and guidelines that may be issued thereon.

Sec. 59. Disbursement of Funds. Public funds for obligations incurred with proper authorization shall be disbursed only through the Bangsamoro Treasury or authorized government servicing banks subject to guidelines to be formulated by the MFBM.

Sec. 60. Incurrence or Payment of Unauthorized or Unlawful Obligation or Expenditure. Disbursements or expenditures incurred in violation of existing laws, rules and regulations shall be rendered void. Any and all public officials or employees who will authorize, allow or permit, as well as those who are negligent in the performance of their duties and functions which resulted in the incurrence or payment of unauthorized and unlawful obligation or expenditure shall be, personally liable to the government for the full amount committed or expended and, subject to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and existing laws and guidelines issued thereon.

ADMINISTRATIVE PROCEDURES

Sec. 61. Institutional Strengthening and Productivity Improvement in Ministry or Office Organization and Operations. Ministers and Head of Offices shall adopt institutional strengthening measures to enhance productivity and improve service delivery. For this purpose, they shall: (i) conduct a comprehensive review of their respective mandates, missions, objectives and functions, systems and procedures, and programs, activities and projects; and (ii) identify areas where improvements are necessary and more resources need to be re-channelled.

In the pursuit of said institutional strengthening efforts, the MFBM, in consultation with the Ministries and Offices, shall determine the functions, programs, activities and projects that could be scaled down, phased out or abolished and recommend the corresponding structural, functional and operational adjustments to streamline the organization and operations of the ministry or office and improve its performance and productivity.

Accordingly, the MFBM may recommend the: (i) creation, abolition, renaming, consolidation or merger of bureaus, offices and units; or (ii) creation, abolition, reclassification, conversion or transfer of existing positions, from one unit to another.

The Chief Minister or the MFBM, as the case may be, is authorized to approve the organizational and staffing modifications needed in streamlining and improving productivity in ministry or office organization and operations, in accordance with the preceding paragraphs of this section.

Sec. 62. Foreign Travel of Government Officials. To ensure that the delivery of services and the operations of the ministry are not hampered, all personal and official foreign travels of Ministers and officials shall require clearance from the Office of the Chief Minister prior to foreign travel.

Sec. 63. Submission of Annual Reports and Audited Financial Statements on Accounts Deposited Outside of the Bangsamoro Treasury. All Ministries and offices authorized by law to retain or use income and deposit the same outside of the Bangsamoro Treasury shall submit their respective audited financial statements, annual reports and narrative report stating therein a detailed description of the utilization of funds through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (c) Ministry's or Office's website.

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

Sec. 64. Report on Commission on Audit Findings and Recommendation. Within sixty (60) days from receipt of the COA Annual Audit Report, ministries and offices concerned shall submit to the COA, either in printed form or by way of electronic document, a status report on the actions taken on said audit findings and recommendations using the prescribed form under COA Memorandum No. 2014-002 dated March 18, 2014. They shall likewise furnish the MFBM, the Speaker, and the Committee on Finance, and Budget and Management, either in printed form or by way of electronic document, a copy of said reports.

The Minister or Head of Office concerned and the ministry's or offices' web administrator or his/her equivalent shall be responsible for ensuring that said status reports are posted on the ministry's or offices' website.

Sec. 65. Financial Reports. Ministries and Offices shall submit monthly reports on appropriations, allotments, obligations and disbursements of current appropriations, as well as the monthly report of disbursement, on or before the tenth (10th) day of the month immediately following the covered period, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (c) Ministry's or Office's website.

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

Sec. 66. Quarterly Financial and Physical Reports. Ministries and Offices shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for submission of reports;
- (b) Hardcopy submitted to the MFBM; and
- (c) Ministry's or Office's website.

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

The MFBM shall likewise submit to the Speaker, and the Committee on Finance, and Budget and Management, either in printed form or by way of electronic document, quarterly reports on releases from, obligations incurred, liquidated and unliquidated obligations, total disbursement and balances of, Special Purpose Funds, Supplemental Appropriations, Continuing Appropriations and Automatic Appropriations as well as modification of funds approved by it pursuant to the General Provisions of this Act.

Failure to comply with any of the foregoing shall result in the automatic suspension of the salaries of the responsible official or employee until they have complied with the above requirements pursuant to Section 57, Chapter 6, Book VI of E.O. No. 292, as may be applicable, and existing laws and guidelines issued thereon.

Repeated failure or refusal of said official or employee to submit the above reports without any justifiable cause may be a ground for administrative disciplinary action, subject to pertinent civil service rules and regulations. The head of ministry shall be responsible for ensuring compliance with this penalty provision.

Sec. 67. Transparency in Infrastructure Projects. All Ministries and Offices of the Bangsamoro government shall post the following on their respective websites, within the period indicated:

- (a) The project title, location and detailed description; detailed estimates in arriving at the Approved Budget for the Contract; and winning contractor and the detailed estimates of the bid as awarded, within thirty (30) calendar days from entering into contract; and
- (b) The detailed actual cost of the project; and variation orders issued, if any, within thirty (30) calendar days from the issuance of a certificate of completion.

The Ministers and Head of Offices, and web administrators or their equivalent shall be responsible for ensuring compliance with this Section.

Sec. 68. Exemption from Garnishment, Levy and Execution. Any court, ministry or office is hereby cautioned to garnish, or subject to levy and execution all public funds, especially the amounts appropriated under this Act.

Sec. 69. Personnel Services for the Absorbed Employees Under Republic Act No. 11054. The payment for Personnel Services and all Other Personnel Services Benefits of the absorbed employees under Section 10, Article XVI, of R.A. 11054 shall be without prejudice to the request for funding from the National Government.

Sec. 70. Transition Plan. The Bangsamoro Government shall expedite the enhancement of the Transition Plan and the enactment of the Bangsamoro Administrative Code, consistent with R.A. 11054.

Sec. 71. Separability Clause. If for any reason, any section or provision of this Act is declared unconstitutional or invalid, other sections or provisions which are not affected thereby shall continue to be in full force and effect.

Sec. 72. Effectivity. The provisions of this Act, shall take effect on January One, Two Thousand and Twenty, unless otherwise provided herein.

Approved,


ALI PANGALIAN M. BALINDONG
Speaker
Bangsamoro Parliament

This Act from the Bangsamoro Transition Authority Parliament was passed on November 29, 2019.


RABY BANGKAL
Secretary-General
Bangsamoro Parliament


AHOU B. EBRAHIM
Chief Minister
Bangsamoro Government





Bangsamoro Autonomous Region in Muslim Mindanao 2020 Bangsamoro Appropriations Act

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