

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

Thereunder P 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	P 44,577,769.48	P 42,653,885.61	P 166,125,227.00	P 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	P 159,822,890.04	P 116,293,940.71	P 177,932,839.75	P 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	P 44,577,769.48	P 42,653,885.61	P 166,125,227.00	P 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
			P 454,049,670.50

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
2. % of M/O compliant to policies (local and national policies)
3. % of effective and efficient systems developed and/or adopted

5
100%
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
2. # of Revenue Statistics Analysis conducted
3. % of revenue statistics analysis results used in policy formulation

60
12
50%

1.3 Financial and Economic Policy Development

Outcome Indicator

1. Developed Responsive Financial and Economic Policies

Output Indicator

1. # of Financial and Economic policies formulated and/ or adopted
2. # of research and policy-making activities conducted

5
6

2 Public Sector Financial Resources Management Program

Outcome Indicator

1. Revenue generation capacity improved
2. Efficiency in cash management enhanced

2.1 Revenue Integrity Protection Services

Outcome Indicator

1. Efficiency in accounting and debt management achieved

Output Indicator

1. Percentage of financial transactions acted upon

80%

2.2 Enforcement of local revenue laws

Output Indicator

1. No. of Tax rulings and policies issued

5

2.3 Negotiation for National and International Financing Transactions

Output Indicator

1. Percentage of foreign loans and grants negotiated

40%

2.4 Monitoring and Coordination of government-corporate Sector

Output indicator

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

Outcome Indicator

1. Established Systems for Organization Management

Output Indicator

1. # of policies on Management Systems Improvement formulated and issued
2. # of policies on Productivity Enhancement formulated and issued
3. # of Management Systems improvement and Productivity Enhancement Initiatives evaluated

3
3
6

3.2 Policy Formulation, Standard-setting, evaluation of Organization and Staffing modification, compensation, position classification.

Outcome Indicator

1. Institutionalized Efficient Staffing and Compensation Standards

Output Indicator

1. # of Policies on Organization and Staffing Modification, compensation, and position classification formulated and issued
2. # of position classification evaluated
3. % of proposals for position modification, compensation, and position classification acted within 30 days

6
400
70%

3.3 Administration of the Unified Compensation and Position Classification System

Outcome Indicator

1. Established an efficient Unified Compensation and Position Classification System

Output Indicator

1. # of automated position and compensation compendium
2. % of MinistryOs compliant to compensation and position classification standards

2
90%

4 Budget Operations and Performance Management Program

Outcome Indicator

1. Efficient and Responsive Bangsamoro Budget Process Established

4.1 Preparation and Execution of the Bangsamoro Budget

Output Indicator

1. % of successfully conducted Budget Information Campaigns
2. # of Budget Preparation and Authorization initiatives
3. # of Budget Execution and implementation activities

36
36

4.2 Policy Formulation and Standard-setting on Bangsamoro Budget Process

Output Indicator

1. # of policies and standards formulated
2. % of MOs compliant to policies and forms
3. # of financial management practitioners trained

5
90%
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
2. % of MOAs submitted reports on time

12
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
2. % of MOs with automated budgeting system

60%
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
2. # of coordination meetings conducted

90%
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
2. # of coordination meetings conducted

3
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

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MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT	P 159,822,890.04	P 116,293,940.71	P 177,932,839.75	P 454,049,670.50
TOTAL APPROPRIATIONS, MINISTRY OF FINANCE, AND BUDGET AND MANAGEMENT	P 159,822,890.04	P 116,293,940.71	P 177,932,839.75	P 454,049,670.50