

**Annex "A"**

**BEP FY 2023**

BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO  
IV. MINISTRY OF SOCIAL SERVICES AND DEVELOPMENT

**₱ 2,890,639,617.00**

Appropriations, by Program (in pesos)

Current Operating Expenditures

Current Operating Expenditures

**₱ 2,890,639,617.00**

	Current Operating Expenditures			Total	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>General Administration and Support</b>	<b>53,165,702.00</b>	<b>117,904,468.00</b>	<b>35,243,216.00</b>	<b>206,313,386.00</b>	<b>53,165,702.00</b>	<b>131,700,016.00</b>	<b>40,043,216.00</b>	<b>224,908,934.00</b>
General Management and Supervision	53,165,702.00	117,904,468.00	35,243,216.00	206,313,386.00	53,165,702.00	131,700,016.00	40,043,216.00	224,908,934.00
<b>Support to Operations</b>	<b>33,327,659.00</b>	<b>34,234,030.00</b>	<b>-</b>	<b>67,561,689.00</b>	<b>33,327,659.00</b>	<b>34,234,030.00</b>	<b>-</b>	<b>67,561,689.00</b>
Capacity Building, Provision on Technical Assistance and Legal and Formulation Program	28,965,672.00	26,397,626.00	-	55,363,298.00	28,965,672.00	26,397,626.00	-	55,363,298.00
Support to Bangsamoro Program Initiatives	4,361,987.00	7,836,404.00	-	12,198,391.00	4,361,987.00	7,836,404.00	-	12,198,391.00
<b>Operations</b>	<b>214,188,347.00</b>	<b>2,368,149,995.00</b>	<b>34,606,200.00</b>	<b>2,616,744,542.00</b>	<b>214,188,347.00</b>	<b>2,341,374,005.00</b>	<b>42,604,442.00</b>	<b>2,598,168,994.00</b>
Family and Community Welfare Program	196,763,316.00	665,850,039.00	-	862,613,355.00	196,763,316.00	645,850,039.00	-	862,613,355.00
Child and Youth Welfare Program	7,167,140.00	147,490,995.00	4,100,000.00	158,758,135.00	7,167,140.00	147,490,995.00	12,298,442.00	166,956,577.00
Women's Welfare Program	1,651,243.00	14,941,800.00	-	16,593,043.00	1,651,243.00	14,941,800.00	-	16,593,043.00
Older Persons and Persons with Disabilities Welfare Program	1,769,760.00	253,349,900.00	2,136,200.00	257,255,860.00	1,769,760.00	259,337,342.00	2,136,200.00	263,238,302.00
Disaster Risk Reduction and Emergency Assistance Program	6,836,888.00	1,286,517,261.00	28,170,000.00	1,321,524,149.00	6,836,888.00	1,253,760,829.00	28,170,000.00	1,288,767,717.00
<b>TOTAL 2023 APPROPRIATIONS</b>	<b>300,681,708.00</b>	<b>2,520,288,493.00</b>	<b>69,649,416.00</b>	<b>2,890,639,617.00</b>	<b>300,681,708.00</b>	<b>2,507,310,051.00</b>	<b>82,647,856.00</b>	<b>2,890,639,617.00</b>

**BEP Subcommittee Level**

BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO  
IV. MINISTRY OF SOCIAL SERVICES AND DEVELOPMENT

**₱ 2,890,639,617.00**



BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO

IV. MINISTRY OF SOCIAL SERVICES AND DEVELOPMENT

Appropriations, by Object of Expenditures (in pesos)	BEP FY 2023	BEP Subcommittee Level
	(Cash-based) 2023	(Cash-based) 2023
<b>Current Operating Expenditures</b>		
<b>Personnel Services</b>		
Permanent Positions		
Salaries and Wages	211,278,744.00	211,278,744.00
Total Permanent Positions	211,278,744.00	211,278,744.00
Other Compensation Common to All :		
Personnel Economic Relief Allowance	12,216,000.00	12,216,000.00
Representation Allowance	1,272,000.00	1,272,000.00
Transportation Allowance	1,272,000.00	1,272,000.00
Clothing and Uniform Allowance	3,054,000.00	3,054,000.00
Productivity Enhancement Incentives	2,545,000.00	2,545,000.00
Mid-Year Bonus	17,606,562.00	17,606,562.00
Year-End Bonus	17,606,562.00	17,606,562.00
Cash Gift	2,545,000.00	2,545,000.00
Total Other Compensation Common to All	58,177,124.00	58,177,124.00
Other Benefits		
Retirement and Life Insurance Premiums	25,353,453.00	25,353,453.00
PAG-IBIG Contributions	610,800.00	610,800.00
Philhealth Contributions	4,710,787.00	4,710,787.00
Employees Compensation Insurance Premiums	610,800.00	610,800.00
Total Other Benefits	31,285,840.00	31,285,840.00
<b>Total Personnel Services</b>	<b>300,681,708.00</b>	<b>300,681,708.00</b>
<b>Maintenance and Other Operating Expenses</b>		
Traveling Expenses	26,913,300.00	27,328,500.00
Training and Scholarship Expenses	95,576,894.00	96,061,894.00
Supplies and Materials Expenses	907,818,659.00	875,409,227.00
Utility Expenses	8,089,700.00	8,209,700.00
Communication Expenses	2,462,820.00	2,495,220.00
Extraordinary and Miscellaneous Expenses	696,000.00	696,000.00
Professional Services	59,200,492.00	65,000,492.00
Consultancy Services	2,500,000.00	2,500,000.00
General Services	19,320,832.00	24,788,224.00
Repairs and Maintenance	5,420,000.00	5,921,310.00
Financial Assistance/Subsidy	1,320,026,000.00	1,321,026,000.00
Taxes, Insurance Premiums and Other Fees	2,655,000.00	2,687,100.00
Other Maintenance and Operating Expenses		
Advertising Expenses	7,518,000.00	7,518,000.00
Printing and Publication Expenses	9,816,461.00	9,816,461.00
Representation Expenses	10,154,550.00	10,154,550.00
Transportation and Delivery Expenses	29,413,105.00	29,443,105.00
Rent/Lease Expenses	8,014,680.00	13,362,268.00
Membership Dues and Contributions to Organizations	1,360,000.00	1,360,000.00
Subscription Expenses	1,332,000.00	1,332,000.00
Other Maintenance and Operating Expenses	2,000,000.00	2,200,000.00
<b>Total Maintenance and Other Operating Expenses</b>	<b>2,520,288,493.00</b>	<b>2,507,310,051.00</b>
<b>Total Current Operating Expenditures</b>	<b>2,820,970,201.00</b>	<b>2,807,991,759.00</b>
<b>Capital Outlays</b>		
Land and Land Improvements	6,610,400.00	6,610,400.00
Buildings and Other Structures	27,237,816.00	27,237,816.00
Machinery and Equipment	320,000.00	1,100,000.00
Transportation Equipment	30,880,000.00	30,880,000.00
Furniture, Fixtures and Books	4,621,200.00	12,819,642.00
Intangible Assets Outlay	0.00	4,000,000.00
<b>Total Capital Outlays</b>	<b>69,669,416.00</b>	<b>82,647,858.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,890,639,617.00</b>	<b>2,890,639,617.00</b>



Particulars	BEP FY 2023	BEP Subcommittee Level	Increase (Decrease)
<b>General Management and Supervision</b>			
Maintenance and Other Operating Expenses:			
Travelling Expenses	16,470,240.00	16,470,240.00	-
Training and Scholarship Expenses	5,160,050.00	5,160,050.00	-
Supplies and Materials Expenses	17,815,954.00	17,815,954.00	-
Utility Expenses	7,009,700.00	7,009,700.00	-
Communication Expenses	2,156,820.00	2,156,820.00	-
Extraordinary and Miscellaneous Expenses	696,000.00	696,000.00	-
Professional Services	18,934,216.00	22,254,784.00	3,320,568.00
Consultancy Services	2,500,000.00	2,500,000.00	-
General Services	8,781,408.00	14,248,800.00	5,467,392.00
Repairs and Maintenance Expenses	3,420,000.00	3,420,000.00	-
Taxes, Insurance Premiums and Other Fees	2,655,000.00	2,655,000.00	-
Advertising Expenses	3,708,000.00	3,708,000.00	-
Printing and Publication Expenses	3,708,000.00	3,708,000.00	-
Representation Expenses	6,620,400.00	6,620,400.00	-
Transportation and Delivery Expenses	5,562,000.00	5,562,000.00	-
Rent/Lease Expenses	8,014,680.00	13,022,268.00	5,007,588.00
Membership Dues and Contributions to Organization	1,360,000.00	1,360,000.00	-
Subscription Expenses	1,332,000.00	1,332,000.00	-
Other Maintenance and Operating Expenses	2,000,000.00	2,000,000.00	-
Capital Outlays:			
Land and Land Improvements	6,610,400.00	6,610,400.00	-
Buildings and Other Structures	26,737,816.00	26,737,816.00	-
Machinery and Equipment	200,000.00	980,000.00	780,000.00
Transportation Equipment	80,000.00	80,000.00	-
Furniture, Fixtures and Books	1,635,000.00	1,635,000.00	-
Intangible Assets Outlay		4,000,000.00	4,000,000.00



Particulars	BEP FY 2023	BEP Subcommittee Level	Increase (Decrease)
<b>Program 2: Child and Youth Welfare Program</b>			
Maintenance and Other Operating Expenses:			
Travelling Expenses	2,584,500.00	2,584,500.00	-
Training and Scholarship Expenses	5,832,430.00	5,832,430.00	-
Supplies and Materials Expenses	10,881,500.00	10,881,500.00	-
Utility Expenses	900,000.00	900,000.00	-
Communication Expenses	234,000.00	234,000.00	-
Professional Services	6,774,696.00	6,774,696.00	-
General Services	2,643,408.00	2,643,408.00	-
Financial Assistance/Subsidy	113,800,000.00	113,800,000.00	-
Printing and Publication Expenses	2,416,461.00	2,416,461.00	-
Representation Expenses	1,234,000.00	1,234,000.00	-
Transportation and Delivery Expenses	190,000.00	190,000.00	-
Capital Outlays:			
Transportation Equipment	3,600,000.00	3,600,000.00	-
Furniture, Fixtures and Books	500,000.00	8,698,442.00	8,198,442.00
<b>Program 4: Older Persons and PWD Welfare Program</b>			
Maintenance and Other Operating Expenses:			
Travelling Expenses	700,000.00	1,115,200.00	415,200.00
Training and Scholarship Expenses	-	485,000.00	485,000.00
Supplies and Materials Expenses	30,789,900.00	31,136,900.00	347,000.00
Professional Services	-	2,479,432.00	2,479,432.00
Financial Assistance/Subsidy	221,260,000.00	222,260,000.00	1,000,000.00
Advertising Expenses	-	-	-
Printing and Publication Expenses	-	-	-
Representation Expenses	600,000.00	600,000.00	-
Utility Expenses	-	120,000.00	120,000.00
Communication Expenses	-	32,400.00	32,400.00
Rent/Lease Expenses	-	340,000.00	340,000.00
Transportation and Delivery Expenses	-	30,000.00	30,000.00
Repairs and Maintenance Expenses	-	501,310.00	501,310.00
Taxes, Insurance Premiums and Other Fees	-	32,100.00	32,100.00
Other Maintenance and Operating Expenses	-	200,000.00	200,000.00
Capital Outlays:			
Furniture, Fixtures and Books	1,636,200.00	1,636,200.00	-
Buildings and Other Structures	500,000.00	500,000.00	-



Particulars	BEP FY 2023	BEP Subcommittee Level	Increase (Decrease)
<b>Program 5: Disaster Risk Reduction and Emergency Assistance Program</b>			
<b>Maintenance and Other Operating Expenses:</b>			
Travelling Expenses	1,500,000.00	1,500,000.00	-
Training and Scholarship Expenses	5,880,000.00	5,880,000.00	-
Supplies and Materials Expenses	637,428,000.00	604,671,568.00	- 32,756,432.00
Professional Services	27,499,116.00	27,499,116.00	-
General Services	3,250,000.00	3,250,000.00	-
Repairs and Maintenance Expenses	2,000,000.00	2,000,000.00	-
Financial Assistance/Subsidy	596,400,000.00	596,400,000.00	-
Transportation and Delivery Expenses	12,560,145.00	12,560,145.00	-
<b>Capital Outlays:</b>			
Machinery and Equipment	120,000.00	120,000.00	-
Transportation Equipment	27,200,000.00	27,200,000.00	-
Furniture, Fixtures and Books	850,000.00	850,000.00	-
<b>Total</b>	<b>1,874,932,040.00</b>	<b>1,874,932,040.00</b>	<b>- 0.00</b>



## Annex "B"

### IV. MINISTRY OF SOCIAL SERVICES AND DEVELOPMENT

#### ORGANIZATIONAL OUTCOMES

<b>MANDATE</b>	The Ministry of Social Services and Development shall provide a balanced and responsive approach to social welfare whereby the rights, needs, and interests of all citizens within its jurisdiction, with special focus on the marginalized and vulnerable sectors, including women, children, senior citizens, differently-abled persons, indigenous cultural communities, internally displaced persons, and those similarly situated by analogy, are protected and addressed at all times, especially during the existence of a crisis, whether natural or human-induced, that affects their well-being and their participation in community affairs.
<b>ENHANCED PRIORITY AGENDA</b>	<p><b>Digital Infrastructure and E-governance.</b> Build the needed digital infrastructure allowing for improved availability and accessibility of a digitized government, enhanced data privacy and security, and enhanced e-governance framework across the BARMM.</p> <p><b>Social Protection and Universal Health Care.</b> Boost responsiveness and timeliness of social protection services in order to mitigate vulnerability to economic, social, and environmental shocks and disasters. Improve equitable access to quality and affordable health care services, ensure protection from health financial risk and enhance modalities for diseases preparedness, prevention and management.</p> <p><b>Disaster Resilience and Climate-Change Adaptation.</b> Build resilience of communities to human-induced and natural disasters including emerging and re-emerging infectious diseases, and adaptive capacities to climate change by pursuing holistic approach to disaster prevention and mitigation, preparedness, response, recovery, and rehabilitation. Strengthen environment and natural resources protection, conservation, rehabilitation, and management through strict enforcement of laws and the enhancement of socially-cohesive development initiatives.</p>

PERFORMANCE INFORMATION	BEP FY 2023	BEP Subcommittee Level
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 TARGETS	2023 TARGETS
<b>1. FAMILY AND COMMUNITY WELFARE PROGRAM</b>		
<i>Outcome indicator(s):</i>		
1. Percentage of total poor Bangsamoro families with increased access to social protection services and improved levels of well-being.	6% of the total poor Bangsamoro families	6% of the total poor Bangsamoro families
<i>Output indicator(s):</i>		
1. No. of disadvantaged and vulnerable families who have improved access to capital acquired practical skills for income-generating activities, and motivation to go into gainful employment or entrepreneurship.	28,432	28,432
2. No. of vulnerable individuals provided with assistance to alleviate their immediate needs.	22,072	22,072
3. No. of stakeholders actively involved in the delivery of social welfare services and social protection.	700	700
4. No. of individuals with increased awareness on social issues.	4,630	4,630
<b>2. CHILD AND YOUTH WELFARE PROGRAM</b>		
<i>Outcome indicator(s):</i>		
1.No. of poor and vulnerable children and youth (0-24 years old) with increased access to social protection services, improved levels of well-being, reduced vulnerabilities, and empowered to claim their rights.	5,595	5,595
<i>Output indicator(s):</i>		
1. No. of individuals with increased awareness on social issues.	573	573
2. No. of stakeholders actively involved in the delivery of social welfare services and social protection.	289	289
3. No. of vulnerable individuals provided with assistance to alleviate their immediate needs.	2,980	2,980
4. No. of efficient IMS systems established to effectively and safely collect,		



IV. MINISTRY OF SOCIAL SERVICES AND DEVELOPMENT

store, analyze and share data.	1	1
5. No. of social service structures established or strengthened to address social issues in the community.	30	30
6. No. of centers operated and supported by MSSD which dispense services for the improved welfare of individuals facing crises, the promotion of their rights and welfare, and the empowerment of community-based self-help organizations and structures.	1,723	1,723
<b>3. WOMEN'S WELFARE PROGRAM</b>		
<i>Outcome indicator(s):</i>		
1. No. of vulnerable women, including victims-survivors of gender-based violence, provided with assistance to alleviate their immediate needs and address their interests.	3,820	3,820
<i>Output indicator(s):</i>		
1. No. of individuals with increased awareness on social issues.	840	840
2. No. of volunteers mobilized and trained to respond to social issues in the community.	240	240
3. No. of vulnerable individuals provided with assistance to alleviate their immediate needs.	3,140	3,140
4. No. of efficient IMS systems established to effectively and safely collect, store, analyze and share data.	1	1
5. No. of centers operated and supported by MSSD which dispense services for the improved welfare of individuals facing crises, the promotion of their rights and welfare, and the empowerment of community-based self-help organizations and structures.	11	11
<b>4. OLDER PERSONS AND PERSONS WITH DISABILITY WELFARE PROGRAM</b>		
<i>Outcome indicator(s):</i>		
1. No. of vulnerable and indigent older persons have access to need-based assistance that will promote and improve their quality of life.	4,139	4,139
2. No. of vulnerable and indigent persons with disabilities (PWDs) increased access to social protection interventions that address their immediate needs to help them meet their full potential.	38,369	38,369
<i>Output indicator(s):</i>		
1. No. of vulnerable individuals provided with assistance to alleviate their immediate needs.	42,108	42,108
2. No. of individuals with increased awareness on social issues.	400	400
3. No. of centers operated and supported by MSSD which dispense services for the improved welfare of individuals facing crises, the promotion of their rights and welfare, and the empowerment of community-based self-help organizations and structures.	1	2
<b>5. DISASTER RISK REDUCTION AND EMERGENCY ASSISTANCE PROGRAM</b>		
<i>Outcome indicator(s):</i>		
1. Percentage of the total poor households provided with timely and appropriate life-saving emergency assistance to alleviate their immediate needs.	30% of the total poor households	30% of the total poor households
<i>Output indicator(s):</i>		
1. No. of households provided with timely and appropriate life-saving support to alleviate distressed/displaced individuals/families and those who are victims of natural and human-induced disasters or crises.	128,500	121,676
2. No. of volunteers mobilized and trained to respond to social issues in the community.	11,800	11,800
3. No. of vulnerable individuals provided with assistance to alleviate their immediate needs.	16,000	16,000