

L. MARAWI COMPENSATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations			<u>1,111,954</u>
General Fund			<u>1,111,954</u>
Automatic Appropriations			<u>5,601</u>
Retirement and Life Insurance Premiums			<u>5,601</u>
TOTAL OBLIGATIONS			<u>1,117,555</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support			<u>117,555,000</u>
Regular			<u>117,555,000</u>
PS			<u>67,555,000</u>
MOOE			<u>50,000,000</u>
Operations			<u>1,000,000,000</u>
Regular			<u>1,000,000,000</u>
MOOE			<u>1,000,000,000</u>
TOTAL AGENCY BUDGET			<u>1,117,555,000</u>
Regular			<u>1,117,555,000</u>
PS			<u>67,555,000</u>
MOOE			<u>1,050,000,000</u>

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions		82	82
Total Number of Filled Positions		56	56

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,111,954,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	61,954,000	1,050,000,000		1,111,954,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	61,954,000	1,050,000,000		1,111,954,000
TOTAL AGENCY BUDGET	61,954,000	1,050,000,000		1,111,954,000

SPECIAL PROVISION(S)

1. Marawi Siege Victims Compensation Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used for the compensation to: (i) any lawful owner of a residential, cultural, commercial structures, and other properties in Marawi's Main Affected Areas or Other Affected Areas destroyed or damaged, either totally or partially, on the occasion of the Marawi Siege; or (ii) owners of private properties demolished pursuant to the implementation of the Marawi Recovery, Rehabilitation, and Reconstruction Program, in accordance with R.A. No. 11696 and guidelines to be promulgated by the Marawi Compensation Board (MCB).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

(a) URS or other electronic means for reports not covered by the URS; and

(b) MCB's website.

The MCB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	61,954,000	50,000,000		111,954,000
100000100001000 General management and supervision	61,954,000	50,000,000		111,954,000
Sub-total, General Administration and Support	61,954,000	50,000,000		111,954,000
3000000000000000 Operations		1,000,000,000		1,000,000,000
3101000000000000 MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		1,000,000,000		1,000,000,000
310100100001000 Awarding of Monetary Compensation		1,000,000,000		1,000,000,000
Sub-total, Operations		1,000,000,000		1,000,000,000
TOTAL NEW APPROPRIATIONS	P 61,954,000	P 1,050,000,000		P 1,111,954,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			46,671
Total Permanent Positions			46,671
Other Compensation Common to All			
Personnel Economic Relief Allowance			1,344
Representation Allowance			1,194
Clothing and Uniform Allowance			336
Mid-Year Bonus - Civilian			3,889
Year End Bonus			3,889
Cash Gift			280
Productivity Enhancement Incentive			280
Step Increment			117
Total Other Compensation Common to All			11,329
Other Benefits			
Retirement and Life Insurance Premiums			5,601
PAG-IBIG Contributions			67

PhilHealth Contributions			801
Employees Compensation Insurance Premiums			67
Total Other Benefits			6,536
Non-Permanent Positions			3,019
TOTAL PERSONNEL SERVICES			67,555
Maintenance and Other Operating Expenses			
Travelling Expenses			10,000
Training and Scholarship Expenses			5,000
Supplies and Materials Expenses			7,530
Utility Expenses			630
Communication Expenses			760
Awards/Rewards and Prizes			200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			1,175
Professional Services			4,480
General Services			4,010
Repairs and Maintenance			1,500
Financial Assistance/Subsidy			1,000,000
Taxes, Insurance Premiums and Other Fees			215
Labor and Wages			4,000
Other Maintenance and Operating Expenses			
Advertising Expenses			200
Printing and Publication Expenses			1,000
Representation Expenses			3,000
Rent/Lease Expenses			3,000
Subscription Expenses			200
Other Maintenance and Operating Expenses			3,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			1,050,000
GRAND TOTAL			1,117,555

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ensure all eligible claimants receive appropriate and fair compensation for the losses they incurred during the Marawi Siege

ORGANIZATIONAL OUTCOME : Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program			P 1,000,000,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM			P 1,000,000,000
Outcome Indicator(s)			
1. Percentage of eligible claims awarded and paid	N/A	N/A	10%
Output Indicator(s)			
1. Percentage of compensation claims resolved	N/A	N/A	10%
2. Number of claims applications received	N/A	N/A	10,000
3. Number of Marawi siege victims whose claims were evaluated	N/A	N/A	4,000