

M. MARAWI COMPENSATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,131,954	1,154,729	1,213,390
General Fund	1,131,954	1,154,729	1,213,390
Automatic Appropriations	10,176	9,408	15,108
Retirement and Life Insurance Premiums	10,176	9,408	15,108
Continuing Appropriations	992,991	2,809,352	
Unobligated Releases for MOOE			
R.A. No. 11936	992,991		
R.A. No. 11975		2,809,352	
Budgetary Adjustment(s)	2,350,628		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,251		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,979		
Marawi Siege Victims Compensation Program	2,318,398		
Total Available Appropriations	4,485,749	3,973,489	1,228,498
Unused Appropriations	(2,823,674)	(2,809,352)	
Unobligated Allotment	(2,823,674)	(2,809,352)	
TOTAL OBLIGATIONS	1,662,075	1,164,137	1,228,498
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	170,160,000	164,137,000	215,136,000
Regular	170,160,000	164,137,000	215,136,000
PS	120,160,000	114,137,000	165,136,000
MOOE	50,000,000	50,000,000	50,000,000
Operations	1,491,915,000	1,000,000,000	1,013,362,000
Regular	1,491,915,000	1,000,000,000	1,013,362,000
PS			13,362,000
MOOE	1,491,915,000	1,000,000,000	1,000,000,000

TOTAL AGENCY BUDGET	<u>1,662,075,000</u>	<u>1,164,137,000</u>	<u>1,228,498,000</u>
Regular	<u>1,662,075,000</u>	<u>1,164,137,000</u>	<u>1,228,498,000</u>
PS	120,160,000	114,137,000	178,498,000
MOOE	1,541,915,000	1,050,000,000	1,050,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	158	204	204
Total Number of Filled Positions	151	157	157

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,213,390,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM	12,179,000	1,000,000,000		1,012,179,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>163,390,000</u>	<u>1,050,000,000</u>		<u>1,213,390,000</u>
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	163,390,000	1,050,000,000		1,213,390,000
TOTAL AGENCY BUDGET	<u>163,390,000</u>	<u>1,050,000,000</u>		<u>1,213,390,000</u>
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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) the heirs of those who died or are legally presumed dead, 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
A. REGULAR PROGRAMS				
1000000000000000	General Administration and Support	151,211,000	50,000,000	201,211,000
100000100001000	General Management and supervision	151,211,000	50,000,000	201,211,000
Sub-total, General Administration and Support		151,211,000	50,000,000	201,211,000
3000000000000000	Operations	12,179,000	1,000,000,000	1,012,179,000
3101000000000000	MARAWI SIEGE VICTIMS COMPENSATION PROGRAM	12,179,000	1,000,000,000	1,012,179,000
310100100001000	Awarding of Monetary Compensation	12,179,000	1,000,000,000	1,012,179,000
Sub-total, Operations		12,179,000	1,000,000,000	1,012,179,000
TOTAL NEW APPROPRIATIONS		P 163,390,000 =====	P 1,050,000,000 =====	P 1,213,390,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,424	78,401	125,904
Total Permanent Positions	64,424	78,401	125,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,344	2,688	3,768
Representation Allowance	1,194	1,692	1,692

Transportation Allowance		1,692	1,692
Clothing and Uniform Allowance	336	784	1,099
Mid-Year Bonus - Civilian	5,697	6,533	10,492
Year End Bonus	5,696	6,533	10,492
Cash Gift	280	560	785
Productivity Enhancement Incentive	280	560	785
Step Increment		196	315
Total Other Compensation Common to All	14,827	21,238	31,120
Other Compensation for Specific Groups			
Other Personnel Benefits	26,779		
Total Other Compensation for Specific Groups	26,779		
Other Benefits			
Retirement and Life Insurance Premiums	10,176	9,408	15,108
PAG-IBIG Contributions	67	269	377
PhilHealth Contributions	801	1,668	2,781
Employees Compensation Insurance Premiums	67	134	189
Total Other Benefits	11,111	11,479	18,455
Non-Permanent Positions	3,019	3,019	3,019
TOTAL PERSONNEL SERVICES	120,160	114,137	178,498
Maintenance and Other Operating Expenses			
Travelling Expenses	6,439	10,000	6,129
Training and Scholarship Expenses	2,581	5,000	6,308
Supplies and Materials Expenses	8,790	7,530	7,044
Utility Expenses	120	630	127
Communication Expenses	760	760	560
Awards/Rewards and Prizes		200	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,773	1,175	1,866
Professional Services	11,741	4,480	17,962
General Services	3,916	4,010	4,127
Repairs and Maintenance	1,268	1,500	425
Financial Assistance/Subsidy	1,491,915	1,000,000	1,000,000
Taxes, Insurance Premiums and Other Fees	523	215	655
Labor and Wages	4,480	4,000	
Other Maintenance and Operating Expenses			
Advertising Expenses	360	200	
Printing and Publication Expenses	1,000	1,000	
Representation Expenses	1,468	3,000	
Transportation and Delivery Expenses	528		
Rent/Lease Expenses	2,472	3,000	
Subscription Expenses	200	200	
Other Maintenance and Operating Expenses	1,581	3,100	4,797
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,541,915	1,050,000	1,050,000
GRAND TOTAL	1,662,075	1,164,137	1,228,498

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)	2024 GAA Targets	Actual
Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program		P 1,491,915,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 1,491,915,000
Outcome Indicator(s)		
1. Percentage of eligible claims awarded and paid	10%	82.82%
Output Indicator(s)		
1. Percentage of compensation claims resolved	10%	14%
2. Number of claims applications received	10,000	2,601
3. Number of Marawi siege victims whose claims were evaluated	4,000	1,408

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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	P 1,013,362,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 1,000,000,000	P 1,013,362,000
Outcome Indicator(s)			
1. Percentage of eligible claims awarded and paid	1.37%	45%	100%
Output Indicator(s)			
1. Percentage of compensation claims resolved	0.71%	45%	100%
2. Number of Marawi siege victims whose claims were evaluated	447	3,640	720