

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>39,315</u>	<u>36,334</u>	<u>30,458</u>
General Fund	39,315	36,334	30,458
Automatic Appropriations	<u>835</u>	<u>1,050</u>	<u>1,378</u>
Retirement and Life Insurance Premiums	835	1,050	1,378
Continuing Appropriations	<u>13,360</u>	<u>10,307</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		3,253	
Unobligated Releases for MOOE			
R.A. No. 11465	13,360		
R.A. No. 11518		7,054	
Budgetary Adjustment(s)	<u>( 3,000 )</u>		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>( 3,000 )</u>		
Total Available Appropriations	50,510	47,691	31,836
Unused Appropriations	<u>( 11,813 )</u>	<u>( 10,307 )</u>	
Unobligated Allotment	<u>( 11,813 )</u>	<u>( 10,307 )</u>	
TOTAL OBLIGATIONS	<u>38,697</u>	<u>37,384</u>	<u>31,836</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	21,974,000	19,368,000	16,656,000
Regular	21,974,000	19,368,000	16,656,000
PS	6,196,000	7,820,000	9,413,000
MOOE	14,987,000	9,198,000	7,243,000
CO	791,000	2,350,000	
Operations	16,723,000	18,016,000	15,180,000
Regular	16,723,000	18,016,000	15,180,000
PS	3,292,000	4,605,000	6,893,000
MOOE	13,431,000	13,411,000	8,287,000
TOTAL AGENCY BUDGET	38,697,000	37,384,000	31,836,000
Regular	38,697,000	37,384,000	31,836,000
PS	9,488,000	12,425,000	16,306,000
MOOE	28,418,000	22,609,000	15,530,000
CO	791,000	2,350,000	

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	18	19	19

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 30,458,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM	6,308,000	8,287,000		14,595,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	14,928,000	15,530,000		30,458,000
National Capital Region (NCR)	14,928,000	15,530,000		30,458,000
TOTAL AGENCY BUDGET	14,928,000	15,530,000		30,458,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Human Rights Violations Victims' Memorial Commission (HRVVMC) 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) HRVVMC's website.

The HRVVMC 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.

2. 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 )

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	8,620,000	7,243,000	15,863,000
100000100001000	General Management and Supervision	8,620,000	7,243,000	15,863,000
Sub-total, General Administration and Support		8,620,000	7,243,000	15,863,000
3000000000000000	Operations	6,308,000	8,287,000	14,595,000
3101000000000000	HUMAN RIGHTS EDUCATION PROGRAM	6,308,000	8,287,000	14,595,000
310100100001000	Memorialization of the Lessons of the Martial Law Atrocities	6,308,000	8,287,000	14,595,000
Sub-total, Operations		6,308,000	8,287,000	14,595,000
TOTAL NEW APPROPRIATIONS		P 14,928,000	P 15,530,000	P 30,458,000
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## Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	6,449	8,746	11,480
Total Permanent Positions	6,449	8,746	11,480
Other Compensation Common to All			
Personnel Economic Relief Allowance	291	384	456
Representation Allowance	122	168	228
Transportation Allowance	5	168	228
Clothing and Uniform Allowance	36	96	114
Mid-Year Bonus - Civilian	316	729	957
Year End Bonus	640	729	957
Cash Gift	70	80	95
Productivity Enhancement Incentive	75	80	95
Step Increment		22	29
Total Other Compensation Common to All	1,555	2,456	3,159
Other Compensation for Specific Groups			
Hazard Duty Pay	169		
Other Personnel Benefits	141		
Total Other Compensation for Specific Groups	310		
Other Benefits			
Retirement and Life Insurance Premiums	761	1,050	1,378
PAG-IBIG Contributions	16	20	23
PhilHealth Contributions	82	133	243
Employees Compensation Insurance Premiums	15	20	23
Terminal Leave	300		
Total Other Benefits	1,174	1,223	1,667
TOTAL PERSONNEL SERVICES	9,488	12,425	16,306
Maintenance and Other Operating Expenses			
Travelling Expenses	322	1,868	1,189
Training and Scholarship Expenses	1,267	2,610	3,115
Supplies and Materials Expenses	2,935	3,307	2,107
Utility Expenses	454	1,311	834
Communication Expenses	536	543	491
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136		
Professional Services	13,223	6,050	3,630
General Services	1,509	4,602	3,324
Repairs and Maintenance	430		
Taxes, Insurance Premiums and Other Fees	1		
Other Maintenance and Operating Expenses			
Advertising Expenses	110	55	35
Printing and Publication Expenses	283	164	105
Representation Expenses	354	139	88
Transportation and Delivery Expenses	247		
Rent/Lease Expenses	5,337	1,780	506

Subscription Expenses	221	180	106
Other Maintenance and Operating Expenses	1,053		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>28,418</b>	<b>22,609</b>	<b>15,530</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>37,906</b>	<b>35,034</b>	<b>31,836</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	791	2,350	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>791</b>	<b>2,350</b>	
<b>GRAND TOTAL</b>	<b>38,697</b>	<b>37,384</b>	<b>31,836</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services

**ORGANIZATIONAL**

OUTCOME : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 16,723,000
HUMAN RIGHTS EDUCATION PROGRAM		P 16,723,000
Outcome Indicator		
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	75%	-
Output Indicator		
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	70%	-

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 18,016,000	P 15,180,000
HUMAN RIGHTS EDUCATION PROGRAM		P 18,016,000	P 15,180,000
Outcome Indicator			
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	-	75%	75%
Output Indicator			
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	-	70%	70%