B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2021	2022	2023
New General Appropriations	39,315	36,334	30,458
General Fund	39,315	36,334	30,458
Automatic Appropriations	835	1,050	1,378
Retirement and Life Insurance Premiums	835	1,050	1,378
Continuing Appropriations	13,360	10,307	
Unobligated Releases for Capital Outlays R.A. No. 11518 Unobligated Releases for MOOE R.A. No. 11465	13,360	3,253	
R.A. No. 11518	.0,000	7,054	
Budgetary Adjustment(s)	(3,000)		
Transfer(s) to: Overall Savings R.A. No. 11465	(3,000)		
Total Available Appropriations	50,510	47,691	31,836
Unused Appropriations	(11,813)	(10,307)	
Unobligated Allotment	(11,813)	(10,307)	
TOTAL OBLIGATIONS	38,697	37,384	31,836

14,595,000

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	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 MOOE CO	6,196,000 14,987,000 791,000	7,820,000 9,198,000 2,350,000	9,413,000 7,243,000	
Operations	16,723,000	18,016,000	15,180,000	
Regular	16,723,000	18,016,000	15,180,000	
PS MOOE	3,292,000 13,431,000	4,605,000 13,411,000	6,893,000 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 MOOE CO	9,488,000 28,418,000 791,000	12,425,000 22,609,000 2,350,000	16,306,000 15,530,000	
	2021	STAFFING SUMMARY 2022	2023	
TOTAL STAFFING				
Total Number of Authorized Positions Total Number of Filled Positions	30 18	30 19	30 19	
Proposed New Appropriations Language For general administration and support, and operations	, as indicated her	eunder		P 30,458,000
	PROPOSED 2023 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL

6,308,000

8,287,000

HUMAN RIGHTS EDUCATION PROGRAM

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

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 PROGRA	MS				
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, Gener	al Administration and Support	8,620,000	7,243,000		15,863,000
300000000000000	Operations	6,308,000	8,287,000		14,595,000
310100000000000	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, Opera	tions	6,308,000	8,287,000		14,595,000
TOTAL NEW APPROP	RIATIONS	P 14,928,000 P	15,530,000		P 30,458,000

CYs 2021-2023 (In Thousand Pesos)

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		(Cash-Based)
Personnel Services		2021	2022	2023
Permanent Positions	Current Operating Expenditures			
Permanent Positions	Personnel Services			
Basic Salary	Civilian Personnel			
Basic Salary	Permanent Positions			
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 Giff 70 80 95 Productivity Enhancement Incentive 75 80 95 Step Increment 75 80 95 Step Increment 11 1,555 2,456 3,159 Other Compensation Common to All 1,555 2,456 3,159 Other Compensation for Specific Groups 141 Hazard Duty Pay 169 Other Personnel Benefits 141 Total Other Compensation for Specific Groups 310 Other Benefits 141 Total Other Compensation for Specific Groups 16 20 23 Philmealth Contributions 16 20 23 Philmealth 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 322 1,868 1,189 Training and Scholarship Expenses 454 1,311 834 Communication Expenses 536 543 391 Communication Expenses 545 1,311 834 Communication Expenses 556 543 491 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 136 Professional 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 10 55 75 Printing and Publication Expenses 10 10 55 Printing and Publication Expenses 10 10 55 Printing and Publication Expenses 10 10 55 Printing and Publication Expenses 10 10 155 Printing and Publication Expenses 10 10 155 Printing and Delivery Expenses 10 10 155 Printing and Delivery Expenses 10 10 155 Printing and Delivery Expenses 10 10 157 Printing and Delivery Expenses 10 10 10 10 10 10 10 10		6,449	8,746	11,480
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 Giff 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 169 Other Personnel Benefits 141 Total Other Compensation for Specific Groups 310 Other Benefits 141 Total Other Compensation for Specific Groups 169 20 23 PAGE STEP STEP STEP STEP STEP STEP STEP STE	Total Permanent Positions	6,449	8,746	11,480
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 Giff 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 169 Other Personnel Benefits 141 Total Other Compensation for Specific Groups 310 Other Benefits 141 Total Other Compensation for Specific Groups 169 20 23 PAGE STEP STEP STEP STEP STEP STEP STEP STE	Other Compensation Common to All			
Representation Allowance		291	384	456
Clothing and Uniform Allowance 36 96 114		122	168	228
Mid-Year Bonus - Civilian 316 729 957 Year End Bonus 640 729 957 Cash Giff 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 169 0 141 Total Other Compensation for Specific Groups 310		5	168	
Year End Bonus 640 729 957 Cash Gift 70 80 95 Productivity Enhancement Incentive 75 80 95 Step Increment 75 80 95 Total Other Compensation Common to All 1,555 2,456 3,159 Other Compensation for Specific Groups 169 0ther Personnel Benefits 141 Total Other Compensation for Specific Groups 310 Other Benefits 310 Other Benefits 16 20 23 Retirement and Life Insurance Premiums 761 1,050 1,378 PAG-IBIG Contributions 82 133 243 Employees Compensation Insurance Premiums 15 20 23 Terminal Leave 300 1,267 2,610 3 1,667 Total Other Benefits 1,174 1,223 1,667 Total Other Benefits 9,488 12,425 16,306 Maintenance and Other Operating Expenses 322<				
Cash Gift				
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 169 0 169 Other Personnel Benefits 141 141 150 1,378 Total Other Compensation for Specific Groups 310 310 310 Other Benefits 761 1,050 1,378 1,378 22 23 PAG-IBIG Contributions 82 133 243 24 23 23 23 23 24 23 23 24 23 24 23 24 24 23 24 24 23			_	
Total Other Compensation Common to All				
Other Compensation for Specific Groups 169 Other Personnel Benefits 141 Total Other Compensation for Specific Groups 310 Other Benefits 761 1,050 1,378 Retirement and Life Insurance Premiums 761 20 23 PAG-IBIG Contributions 82 133 243 Employees Compensation Insurance Premiums 15 20 23 Terminal Leave 300 300 Total Other Benefits 1,174 1,223 1,667 TOTAL PERSONNEL SERVICES 9,488 12,425 16,306 Maintenance and Other Operating Expenses 322 1,868 1,189 Travelling Expenses 3,22 1,868 1,189 Training and Scholarship Expenses 2,935 3,307 2,107 Utility Expenses 454 1,311 834 Communication Expenses 536 543 491 Confidential, Intelligence and Extraordinary 13,223 6,050 3,630 General Services 13,223 6,050 3,630 General Services 1,509 4,602 <t< td=""><td></td><td>/3</td><td></td><td></td></t<>		/3		
Hazard Duty Pay	Total Other Compensation Common to All	1,555	2,456	3,159
Hazard Duty Pay	Other Compensation for Specific Groups			
Other Personnel Benefits 141 Total Other Compensation for Specific Groups 310 Other Benefits 8 Retirement and Life Insurance Premiums 761 1,050 1,378 PAG-IBIG Contributions 82 133 243 Employees Compensation Insurance Premiums 15 20 23 Terminal Leave 300 300 Total Other Benefits 1,174 1,223 1,667 TOTAL PERSONNEL SERVICES 9,488 12,425 16,306 Maintenance and Other Operating Expenses 322 1,868 1,189 Travelling Expenses 1,267 2,610 3,115 Supplies and Materials Expenses 2,935 3,307 2,107 Utility Expenses 454 1,311 834 Confidential, Intelligence and Extraordinary Expenses 536 543 491 Extraordinary and Miscellaneous Expenses 136 540 3,324 Repairs and Maintenance 430 3,223 6,050 3,630 General Services 1,509 4,602 3,324 Repairs and Maintenance <td></td> <td>169</td> <td></td> <td></td>		169		
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 300 300 300 Total Other Benefits 1,174 1,223 1,667 TOTAL PERSONNEL SERVICES 9,488 12,425 16,306 Maintenance and Other Operating Expenses 322 1,868 1,189 Travelling Expenses 322 1,868 1,189 Training and Scholarship Expenses 2,935 3,307 2,107 Utility Expenses 2,935 3,307 2,107 Utility Expenses 454 1,311 834 Communication Expenses 536 543 491 Confidential, Intelligence and Extraordinary Expenses 136 56 543 491 Confidential, Intelligence and Extraordinary 13,223 6,050 3,630 3,630 </td <td></td> <td></td> <td></td> <td></td>				
Retirement and Life Insurance Premiums 761 1,050 1,378 PAG-IBIC 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 322 1,868 1,189 Travelling Expenses 322 1,868 1,189 Training and Scholarship Expenses 1,267 2,610 3,115 Supplies and Materials Expenses 454 1,311 834 Communication Expenses 536 543 491 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 13,223 6,050 3,630 General Services 13,223 6,050 3,630 General Services 430 Taxes, Insurance Premiums and Other Fees 1 Other Maintenance 430 Taxes, Insurance Premiums and Other Fees 1 Other Maintenance and Operating Expenses 110 55 35 Printing and Publication Expenses 283 164 105 Representation Expenses 354 139 88 Transportation and Delivery Expenses 247	Total Other Compensation for Specific Groups	310		
Retirement and Life Insurance Premiums 761 1,050 1,378 PAG-IBIC 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 322 1,868 1,189 Travelling Expenses 322 1,868 1,189 Training and Scholarship Expenses 1,267 2,610 3,115 Supplies and Materials Expenses 454 1,311 834 Communication Expenses 536 543 491 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 13,223 6,050 3,630 General Services 13,223 6,050 3,630 General Services 430 Taxes, Insurance Premiums and Other Fees 1 Other Maintenance 430 Taxes, Insurance Premiums and Other Fees 1 Other Maintenance and Operating Expenses 110 55 35 Printing and Publication Expenses 283 164 105 Representation Expenses 354 139 88 Transportation and Delivery Expenses 247	Other Renefits			
PAG-IBIG Contributions 16 20 23 PhilHealth Contributions 82 133 243 Employees Compensation Insurance Premiums 15 20 23 Terminal Leave 300 300 Total Other Benefits 1,174 1,223 1,667 TOTAL PERSONNEL SERVICES 9,488 12,425 16,306 Maintenance and Other Operating 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 454 1,311 834 Confidential, Intelligence and Extraordinary Expenses 136 543 491 Professional Services 1,509 4,602 3,324 Repairs and Maintenance 430 400 3,324 Repairs and Maintenance 430 55 35 Taxes, Insurance Premiums and Other Fees 1 55		761	1.050	1.378
Employees Compensation Insurance Premiums 15 20 23 Terminal Leave 300			•	
Terminal Leave 300	PhilHealth Contributions	82	133	243
Total Other Benefits	Employees Compensation Insurance Premiums	15	20	23
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 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	Terminal Leave	300		
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 136 Professional Services 13,223 6,050 3,630 General 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	Total Other Benefits	1,174	1,223	1,667
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 13,509 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	TOTAL PERSONNEL SERVICES	9,488	12,425	16,306
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 13,509 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	Maintenance and Other Operating Expenses			
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 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		ວາາ	1 060	1 190
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				
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				
Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 136 Professional Services 13,223 General Services 1,509 Repairs and Maintenance 1,509 Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses 283 Transportation and Delivery Expenses				834
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		536	543	491
Extraordinary and Miscellaneous Expenses Professional Services 13,223 General Services 1,509 Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses 283 Transportation and Delivery Expenses	Confidential, Intelligence and Extraordinary			
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				
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				
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				
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			4,602	3,324
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	·			
Advertising Expenses 110 55 35 Printing and Publication Expenses 283 164 105 Representation Expenses 354 139 88 Transportation and Delivery Expenses 247		ı		
Printing and Publication Expenses 283 164 105 Representation Expenses 354 139 88 Transportation and Delivery Expenses 247		110	55	35
Representation Expenses 354 139 88 Transportation and Delivery Expenses 247				105
Transportation and Delivery Expenses 247	, ,			
		5,337	1,780	506

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

STRATEGIC OBJECTIVES

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

ORGANTZATTONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
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%