

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	36,334	34,958	38,848
General Fund	36,334	34,958	38,848

Automatic Appropriations	<u>1,476</u>	<u>1,378</u>	<u>1,842</u>
Retirement and Life Insurance Premiums	1,476	1,378	1,842
Continuing Appropriations	<u>10,307</u>	<u>8,732</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,253		
R.A. No. 11639		2,350	
Unobligated Releases for MOOE			
R.A. No. 11518	7,054		
R.A. No. 11639		6,382	
Budgetary Adjustment(s)	<u>4,542</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,542</u>		
Total Available Appropriations	52,659	45,068	40,690
Unused Appropriations	(<u>8,992</u>)	(<u>8,732</u>)	
Unobligated Allotment	(<u>8,992</u>)	(<u>8,732</u>)	
TOTAL OBLIGATIONS	<u>43,667</u>	<u>36,336</u>	<u>40,690</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>22,232,000</u>	<u>16,656,000</u>	<u>22,628,000</u>
Regular	<u>22,232,000</u>	<u>16,656,000</u>	<u>22,628,000</u>
PS	9,045,000	9,413,000	11,091,000
MOOE	10,112,000	7,243,000	11,537,000
CO	3,075,000		
Operations	<u>21,435,000</u>	<u>19,680,000</u>	<u>18,062,000</u>
Regular	<u>21,435,000</u>	<u>19,680,000</u>	<u>18,062,000</u>
PS	8,377,000	6,893,000	10,816,000
MOOE	13,058,000	12,787,000	7,246,000
TOTAL AGENCY BUDGET	<u>43,667,000</u>	<u>36,336,000</u>	<u>40,690,000</u>
Regular	<u>43,667,000</u>	<u>36,336,000</u>	<u>40,690,000</u>
PS	17,422,000	16,306,000	21,907,000
MOOE	23,170,000	20,030,000	18,783,000
CO	3,075,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	20	24	24

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 38,848,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM	9,903,000	7,246,000		17,149,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,065,000	18,783,000		38,848,000
National Capital Region (NCR)	20,065,000	18,783,000		38,848,000
TOTAL AGENCY BUDGET	20,065,000	18,783,000		38,848,000

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)

		<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	10,162,000	11,537,000		21,699,000
100000100001000	General Management and Supervision	10,162,000	11,537,000		21,699,000
Sub-total, General Administration and Support		10,162,000	11,537,000		21,699,000
3000000000000000	Operations	9,903,000	7,246,000		17,149,000
3101000000000000	HUMAN RIGHTS EDUCATION PROGRAM	9,903,000	7,246,000		17,149,000
310100100001000	Memorialization of the Lessons of the Martial Law Atrocities	9,903,000	7,246,000		17,149,000
Sub-total, Operations		9,903,000	7,246,000		17,149,000
TOTAL NEW APPROPRIATIONS		P 20,065,000	P 18,783,000		P 38,848,000
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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	11,747	11,480	15,353
Total Permanent Positions		11,747	11,480	15,353
Other Compensation Common to All				
	Personnel Economic Relief Allowance	464	456	576
	Representation Allowance	354	228	390
	Transportation Allowance	138	228	390
	Clothing and Uniform Allowance	90	114	144
	Mid-Year Bonus - Civilian	910	957	1,279
	Year End Bonus	1,001	957	1,279
	Cash Gift	95	95	120
	Productivity Enhancement Incentive	103	95	120
	Step Increment		29	38
Total Other Compensation Common to All		3,155	3,159	4,336
Other Compensation for Specific Groups				
	Other Personnel Benefits	686		
Total Other Compensation for Specific Groups		686		

Other Benefits			
Retirement and Life Insurance Premiums	1,407	1,378	1,842
PAG-IBIG Contributions	24	23	29
PhilHealth Contributions	219	243	318
Employees Compensation Insurance Premiums	24	23	29
Terminal Leave	160		
Total Other Benefits	<u>1,834</u>	<u>1,667</u>	<u>2,218</u>
TOTAL PERSONNEL SERVICES	<u>17,422</u>	<u>16,306</u>	<u>21,907</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	142	1,189	945
Training and Scholarship Expenses	539	3,115	2,475
Supplies and Materials Expenses	2,961	2,107	1,675
Utility Expenses	649	834	661
Communication Expenses	324	491	460
Awards/Rewards and Prizes	55		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	155		
Professional Services	5,048	3,630	3,630
General Services	6,110	3,324	3,324
Repairs and Maintenance	147		
Taxes, Insurance Premiums and Other Fees	112		
Other Maintenance and Operating Expenses			
Advertising Expenses		35	27
Printing and Publication Expenses	351	105	82
Representation Expenses	666	88	88
Transportation and Delivery Expenses	34		
Rent/Lease Expenses	4,300	5,006	5,310
Subscription Expenses	82	106	106
Other Maintenance and Operating Expenses	1,495		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,170</u>	<u>20,030</u>	<u>18,783</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>40,592</u>	<u>36,336</u>	<u>40,690</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,075		
TOTAL CAPITAL OUTLAYS	<u>3,075</u>		
GRAND TOTAL	<u>43,667</u>	<u>36,336</u>	<u>40,690</u>

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>2022 GAA Targets</u>	<u>Actual</u>
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Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained

P 21,435,000

HUMAN RIGHTS EDUCATION PROGRAM		P 21,435,000
Outcome Indicator(s)		
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	75%	-
Output Indicator(s)		
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	70%	75%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 19,680,000	P 18,062,000
HUMAN RIGHTS EDUCATION PROGRAM		P 19,680,000	P 18,062,000
Outcome Indicator(s)			
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	75%	75%	76%
Output Indicator(s)			
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	70%	70%	82%