

XXXVI. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	921,156	958,963	932,342
General Fund	921,156	958,963	932,342
Automatic Appropriations	43,547	43,094	44,021
Retirement and Life Insurance Premiums	43,547	43,094	44,021
Continuing Appropriations	3,623	1,455	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,623		
R.A. No. 11639		1,455	
Budgetary Adjustment(s)	116,650		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,383		
Pension and Gratuity Fund	87,565		
Unprogrammed Appropriation			
For payment of Personnel Benefits	13,702		
Total Available Appropriations	1,084,976	1,003,512	976,363
Unused Appropriations	(1,455)	(1,455)	
Unobligated Allotment	(1,455)	(1,455)	
TOTAL OBLIGATIONS	1,083,521	1,002,057	976,363

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	478,675,000	347,602,000	304,978,000
Regular	478,675,000	347,602,000	304,978,000
PS	322,465,000	177,277,000	188,101,000
MOOE	138,442,000	135,315,000	101,377,000
FinEx	10,000	10,000	
CO	17,758,000	35,000,000	15,500,000

Support to Operations	<u>109,155,000</u>	<u>105,102,000</u>	<u>177,378,000</u>
Regular	<u>106,200,000</u>	<u>102,020,000</u>	<u>174,240,000</u>
PS	27,450,000	30,845,000	27,636,000
MOOE	67,147,000	56,175,000	68,854,000
CO	11,603,000	15,000,000	77,750,000
Projects / Purpose	<u>2,955,000</u>	<u>3,082,000</u>	<u>3,138,000</u>
Locally-Funded Project(s)	<u>2,955,000</u>	<u>3,082,000</u>	<u>3,138,000</u>
MOOE	2,955,000	3,082,000	3,138,000
Operations	<u>495,691,000</u>	<u>549,353,000</u>	<u>494,007,000</u>
Regular	<u>495,691,000</u>	<u>549,353,000</u>	<u>494,007,000</u>
PS	336,015,000	360,705,000	339,807,000
MOOE	159,676,000	188,648,000	154,200,000
TOTAL AGENCY BUDGET	<u>1,083,521,000</u>	<u>1,002,057,000</u>	<u>976,363,000</u>
Regular	<u>1,080,566,000</u>	<u>998,975,000</u>	<u>973,225,000</u>
PS	685,930,000	568,827,000	555,544,000
MOOE	365,265,000	380,138,000	324,431,000
FinEx	10,000	10,000	
CO	29,361,000	50,000,000	93,250,000
Projects / Purpose	<u>2,955,000</u>	<u>3,082,000</u>	<u>3,138,000</u>
Locally-Funded Project(s)	<u>2,955,000</u>	<u>3,082,000</u>	<u>3,138,000</u>
MOOE	2,955,000	3,082,000	3,138,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	642	653	653

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 932,342,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HUMAN RIGHTS PROTECTION PROGRAM	228,314,000	82,027,000		310,341,000
HUMAN RIGHTS PROMOTION PROGRAM	49,792,000	28,664,000		78,456,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	32,492,000	43,509,000		76,001,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	511,523,000	327,569,000	93,250,000	932,342,000
National Capital Region (NCR)	511,523,000	327,569,000	93,250,000	932,342,000
TOTAL AGENCY BUDGET	511,523,000	327,569,000	93,250,000	932,342,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The CHR 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) CHR's website.

The CHR 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	175,630,000	101,377,000	15,500,000	292,507,000
100000100001000	General management and supervision	166,642,000	101,377,000	15,500,000	283,519,000
100000100002000	Administration of Personnel Benefits	8,988,000			8,988,000
Sub-total, General Administration and Support		175,630,000	101,377,000	15,500,000	292,507,000
2000000000000000	Support to Operations	25,295,000	68,854,000	77,750,000	171,899,000
200000100001000	Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	25,295,000	68,854,000	77,750,000	171,899,000
Sub-total, Support to Operations		25,295,000	68,854,000	77,750,000	171,899,000

30000000000000000000	Operations	<u>310,598,000</u>	<u>154,200,000</u>	<u>464,798,000</u>
31010000000000000000	HUMAN RIGHTS PROTECTION PROGRAM	<u>228,314,000</u>	<u>82,027,000</u>	<u>310,341,000</u>
3101001000001000	Documentation and management of complaints of human rights violations (HRVs), forensic and medico - legal services, legal assistance and counseling, financial assistance, witness security and other adjunct protection services	218,011,000	65,399,000	283,410,000
3101001000002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	10,303,000	16,628,000	26,931,000
32010000000000000000	HUMAN RIGHTS PROMOTION PROGRAM	<u>49,792,000</u>	<u>28,664,000</u>	<u>78,456,000</u>
3201001000001000	Implementation of a continuing program of research, education and information	49,792,000	28,664,000	78,456,000
33010000000000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	<u>32,492,000</u>	<u>43,509,000</u>	<u>76,001,000</u>
3301001000001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	32,492,000	43,509,000	76,001,000
Sub-total, Operations		<u>310,598,000</u>	<u>154,200,000</u>	<u>464,798,000</u>
Sub-total, Program(s)		P 511,523,000	P 324,431,000	P 93,250,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
2000002000003000	Perception Survey on the Challenges in Human Rights Implementation in the Philippines		<u>3,138,000</u>	<u>3,138,000</u>
Sub-total, Locally-Funded Project(s)			<u>3,138,000</u>	<u>3,138,000</u>
Sub-total, Project(s)			P 3,138,000	P 3,138,000
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TOTAL NEW APPROPRIATIONS		P 511,523,000	P 327,569,000	P 93,250,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	374,783	359,116	366,845
Creation of New Positions		25,442	
Total Permanent Positions	<u>374,783</u>	<u>384,558</u>	<u>366,845</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	15,210	15,408	15,672
Representation Allowance	3,331	3,360	3,678
Transportation Allowance	3,345	3,360	3,678
Clothing and Uniform Allowance	3,780	3,852	3,918
Mid-Year Bonus - Civilian	32,608	31,407	30,571
Year End Bonus	30,101	31,407	30,571
Cash Gift	3,215	3,210	3,265
Productivity Enhancement Incentive	3,083	3,210	3,265
Performance Based Bonus	15,460		
Step Increment		898	918
Total Other Compensation Common to All	<u>110,133</u>	<u>96,112</u>	<u>95,536</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,005	1,129	1,293
Anniversary Bonus - Civilian	2,010		
Total Other Compensation for Specific Groups	<u>3,015</u>	<u>1,129</u>	<u>1,293</u>
Other Benefits			
Retirement and Life Insurance Premiums	43,547	43,094	44,021
PAG-IBIG Contributions	744	771	784
PhilHealth Contributions	6,576	7,649	7,798
Employees Compensation Insurance Premiums	764	771	784
Retirement Gratuity	82,550		
Loyalty Award - Civilian	445	425	405
Terminal Leave	33,565	5,485	8,988
Total Other Benefits	<u>168,191</u>	<u>58,195</u>	<u>62,780</u>
Other Personnel Benefits			
Pension, Civilian Personnel	17,967	16,469	16,744
Total Other Personnel Benefits	<u>17,967</u>	<u>16,469</u>	<u>16,744</u>
Non-Permanent Positions	<u>11,841</u>	<u>12,364</u>	<u>12,346</u>
TOTAL PERSONNEL SERVICES	<u>685,930</u>	<u>568,827</u>	<u>555,544</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	51,787	58,914	59,086
Training and Scholarship Expenses	36,289	45,127	44,060
Supplies and Materials Expenses	27,710	29,785	31,831
Utility Expenses	16,209	18,495	19,049
Communication Expenses	27,950	28,098	22,609
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,568	3,334	3,334
Professional Services	42,758	62,789	57,045
General Services	47,177	39,485	22,838
Repairs and Maintenance	7,679	6,012	5,259
Financial Assistance/Subsidy	8,800	13,750	3,800
Taxes, Insurance Premiums and Other Fees	5,554	2,652	652
Other Maintenance and Operating Expenses			
Advertising Expenses	1,768	1,335	139
Printing and Publication Expenses	5,080	7,868	4,496
Representation Expenses	9,385	9,425	8,925
Transportation and Delivery Expenses	1,634	2,545	2,621
Rent/Lease Expenses	42,373	17,336	10,450
Membership Dues and Contributions to Organizations	496	550	450
Subscription Expenses	11,255	7,825	5,670
Donations	15,200	21,200	21,200
Bank Transaction Fee			10
Other Maintenance and Operating Expenses	4,548	5,695	3,045
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>368,220</u>	<u>383,220</u>	<u>327,569</u>

Financial Expenses			
Bank Charges	10	10	
TOTAL FINANCIAL EXPENSES	<u>10</u>	<u>10</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,054,160</u>	<u>952,057</u>	<u>883,113</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	
Machinery and Equipment Outlay	14,726	18,193	77,750
Transportation Equipment Outlay		2,807	15,500
Furniture, Fixtures and Books Outlay	9,635	9,000	
Intangible Assets Outlay	5,000		
TOTAL CAPITAL OUTLAYS	<u>29,361</u>	<u>50,000</u>	<u>93,250</u>
GRAND TOTAL	<u>1,083,521</u>	<u>1,002,057</u>	<u>976,363</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Violations of human rights effectively addressed and remedied
Human rights culture evolved and sustained
Human rights mechanism strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Violations of human rights effectively addressed and remedied		P 332,619,000
HUMAN RIGHTS PROTECTION PROGRAM Outcome Indicator(s)		P 332,619,000
1. Percentage of resolved human rights violation cases resulting in victims' access to remedies (old)	57%	95.98%
Percentage of resolved human rights violation cases finally disposed resulting in victims' access to remedies (new)	N/A	N/A
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	90%	99.95%
Output Indicator(s)		
1. Percentage of human rights cases resolved within the prescribed period (old)	76%	96.71%
Percentage of human rights cases finally disposed within the prescribed period (new)	N/A	N/A
2. Percentage of claims for financial assistance processed within the prescribed period	90%	100%

3. Percentage of investigated cases of human rights violations	20%	42.21%
4. Percentage of programmed visitations on jails/detention centers implemented	66%	90.44%
Human rights culture evolved and sustained		P 85,253,000
HUMAN RIGHTS PROMOTION PROGRAM Outcome Indicator(s)		P 85,253,000
1. Percentage of participants who passed the post training test	92%	98.37%
Output Indicator(s)		
1. Percentage of programmed trainings, education activities and information campaigns implemented	90%	97.92%
2. Percentage of programmed IEC materials developed and disseminated	92%	100%
Human rights mechanism strengthened		P 77,819,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM Outcome Indicator(s)		P 77,819,000
1. Percentage of policy issuances that have incorporated or used human rights policy issuances	10%	38%
Output Indicator(s)		
1. Number of programmed policy issuances submitted/released according to target	35	50
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	82%	97.44%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Violations of human rights effectively addressed and remedied		P 379,531,000	P 331,883,000
HUMAN RIGHTS PROTECTION PROGRAM Outcome Indicator(s)		P 379,531,000	P 331,883,000
1. Percentage of resolved human rights violation cases resulting in victims' access to remedies (old)	N/A	66%	N/A
Percentage of resolved human rights violation cases finally disposed resulting in victims' access to remedies (new)	85%	N/A	90%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	96%	96%	97%

Output Indicator(s)			
1. Percentage of human rights cases resolved within the prescribed period (old)	N/A	81%	N/A
Percentage of human rights cases finally disposed within the prescribed period (new)	95%	N/A	95%
2. Percentage of claims for financial assistance processed within the prescribed period	94%	98%	98%
3. Percentage of investigated cases of human rights violations	31%	31%	35%
4. Percentage of programmed visitations on jails/detention centers implemented	85%	76%	88%
Human rights culture evolved and sustained		P 90,480,000	P 83,101,000
HUMAN RIGHTS PROMOTION PROGRAM		P 90,480,000	P 83,101,000
Outcome Indicator(s)			
1. Percentage of participants who passed the post training test	95%	98%	98%
Output Indicator(s)			
1. Percentage of programmed trainings, education activities and information campaigns implemented	95%	96%	98%
2. Percentage of programmed IEC materials developed and disseminated	95%	98%	98%
Human rights mechanism strengthened		P 79,342,000	P 79,023,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM		P 79,342,000	P 79,023,000
Outcome Indicator(s)			
1. Percentage of policy issuances that have incorporated or used human rights policy issuances	60%	23%	65%
Output Indicator(s)			
1. Number of programmed policy issuances submitted/released according to target	48	48	50
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	90%	88%	90%

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

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>36,334</u>	<u>34,958</u>	<u>38,848</u>
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
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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)

		<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

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%

GENERAL SUMMARY (Cash-Based)
 COMMISSION ON HUMAN RIGHTS

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. COMMISSION ON HUMAN RIGHTS (CHR)	P 511,523,000	P 327,569,000	P 93,250,000	P 932,342,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION	<u>20,065,000</u>	<u>18,783,000</u>		<u>38,848,000</u>
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 531,588,000	P 346,352,000	P 93,250,000	P 971,190,000
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