

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>34,958</u>	<u>42,348</u>	<u>53,550</u>
General Fund	34,958	42,348	53,550
Automatic Appropriations	<u>1,886</u>	<u>1,842</u>	<u>1,837</u>
Retirement and Life Insurance Premiums	1,886	1,842	1,837
Continuing Appropriations	<u>8,732</u>	<u>1,928</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,350		
Unobligated Releases for MOOE			
R.A. No. 11639	6,382		
R.A. No. 11936		1,928	
Budgetary Adjustment(s)	<u>6,098</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,946		
Pension and Gratuity Fund	62		

Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	2,090		
Total Available Appropriations	51,674	46,118	55,387
Unused Appropriations	(3,244)	(1,928)	
Unobligated Allotment	(3,244)	(1,928)	
TOTAL OBLIGATIONS	48,430	44,190	55,387
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	25,938,000	26,128,000	38,716,000
Regular	25,938,000	26,128,000	38,716,000
PS	15,858,000	11,091,000	12,687,000
MOOE	8,885,000	15,037,000	21,929,000
CO	1,195,000		4,100,000
Operations	22,492,000	18,062,000	16,671,000
Regular	22,492,000	18,062,000	16,671,000
PS	7,098,000	10,816,000	9,335,000
MOOE	15,394,000	7,246,000	7,336,000
TOTAL AGENCY BUDGET	48,430,000	44,190,000	55,387,000
Regular	48,430,000	44,190,000	55,387,000
PS	22,956,000	21,907,000	22,022,000
MOOE	24,279,000	22,283,000	29,265,000
CO	1,195,000		4,100,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	26	23	23

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 53,550,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM	8,554,000	7,336,000		15,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,185,000	29,265,000	4,100,000	53,550,000
National Capital Region (NCR)	20,185,000	29,265,000	4,100,000	53,550,000
TOTAL AGENCY BUDGET	20,185,000	29,265,000	4,100,000	53,550,000
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SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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	11,631,000	21,929,000	4,100,000	37,660,000
100000100001000	General Management and Supervision	11,631,000	21,929,000	4,100,000	37,660,000
Sub-total, General Administration and Support		11,631,000	21,929,000	4,100,000	37,660,000

Obligations, by Object of Expenditures

(Cash-Based)		
2023	2024	2025
15,710	15,353	15,312
15,710	15,353	15,312
594	576	552
437	390	450
286	390	450
144	144	161
1,282	1,279	1,276
1,368	1,279	1,276
130	120	115
130	120	115
	38	38
4,371	4,336	4,433
653		
653		
1,886	1,842	1,837
29	29	55
277	318	358
30	29	27
2,222	2,218	2,277
22,956	21,907	22,022

Travelling Expenses	1,659	945	973
Training and Scholarship Expenses	1,884	2,475	2,549
Supplies and Materials Expenses	2,465	1,675	2,214
Utility Expenses	843	661	681
Communication Expenses	446	460	680

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	238		162
Professional Services	6,651	3,630	4,408
General Services	2,596	3,324	8,188
Repairs and Maintenance	239		
Taxes, Insurance Premiums and Other Fees	97		
Other Maintenance and Operating Expenses			
Advertising Expenses	4	27	27
Printing and Publication Expenses	170	82	84
Representation Expenses	230	88	88
Transportation and Delivery Expenses	54		
Rent/Lease Expenses	5,476	5,310	8,499
Subscription Expenses	129	106	712
Other Maintenance and Operating Expenses	1,098	3,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,279</u>	<u>22,283</u>	<u>29,265</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,235</u>	<u>44,190</u>	<u>51,287</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,195		400
Transportation Equipment Outlay			3,700
TOTAL CAPITAL OUTLAYS	<u>1,195</u>		<u>4,100</u>
GRAND TOTAL	<u>48,430</u>	<u>44,190</u>	<u>55,387</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 22,492,000
HUMAN RIGHTS EDUCATION PROGRAM Outcome Indicator(s)		P 22,492,000
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%	94%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 18,062,000	P 16,671,000
HUMAN RIGHTS EDUCATION PROGRAM		P 18,062,000	P 16,671,000
Outcome Indicator(s)			
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	75%	76%	76%
Output Indicator(s)			
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	70%	82%	90%