

**B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>42,348</u>	<u>53,550</u>	<u>62,504</u>
General Fund	42,348	53,550	62,504
Automatic Appropriations	<u>2,033</u>	<u>1,837</u>	<u>2,266</u>
Retirement and Life Insurance Premiums	2,033	1,837	2,266
Continuing Appropriations	<u>1,928</u>	<u>1,737</u>	
Unobligated Releases for MOOE			
R.A. No. 11936	1,928		
R.A. No. 11975		1,737	
Budgetary Adjustment(s)	<u>2,456</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,001		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>1,455</u>		
Total Available Appropriations	48,765	57,124	64,770
Unused Appropriations	<u>( 1,961 )</u>	<u>( 1,737 )</u>	
Unobligated Allotment	<u>( 1,961 )</u>	<u>( 1,737 )</u>	
TOTAL OBLIGATIONS	<u>46,804</u>	<u>55,387</u>	<u>64,770</u>
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	28,219,000	38,716,000	45,047,000
Regular	28,219,000	38,716,000	45,047,000
PS	13,534,000	12,687,000	15,972,000
MOOE	14,685,000	21,929,000	26,165,000
CO		4,100,000	2,910,000
Operations	18,585,000	16,671,000	19,723,000
Regular	18,585,000	16,671,000	19,723,000
PS	10,796,000	9,335,000	12,295,000
MOOE	7,789,000	7,336,000	7,428,000
TOTAL AGENCY BUDGET	46,804,000	55,387,000	64,770,000
Regular	46,804,000	55,387,000	64,770,000
PS	24,330,000	22,022,000	28,267,000
MOOE	22,474,000	29,265,000	33,593,000
CO		4,100,000	2,910,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	26	26	26

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 62,504,000  
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PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM	11,251,000	7,428,000	18,679,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,001,000	33,593,000	2,910,000	62,504,000
National Capital Region (NCR)	26,001,000	33,593,000	2,910,000	62,504,000
TOTAL AGENCY BUDGET	26,001,000	33,593,000	2,910,000	62,504,000
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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 until such time that all agencies have fully migrated to the BTMS; 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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	14,750,000	26,165,000	2,910,000	43,825,000
100000100001000	General Management and Supervision	13,321,000	26,165,000	2,910,000	42,396,000
100000100002000	Administration of Personnel Benefits	1,429,000			1,429,000
Sub-total, General Administration and Support		14,750,000	26,165,000	2,910,000	43,825,000
3000000000000000	Operations	11,251,000	7,428,000		18,679,000
3101000000000000	HUMAN RIGHTS EDUCATION PROGRAM	11,251,000	7,428,000		18,679,000
310100100001000	Memorialization of the Lessons of the Martial Law Atrocities	11,251,000	7,428,000		18,679,000
Sub-total, Operations		11,251,000	7,428,000		18,679,000
TOTAL NEW APPROPRIATIONS		P 26,001,000	P 33,593,000	P 2,910,000	P 62,504,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,718	15,312	18,880
Total Permanent Positions	16,718	15,312	18,880
Other Compensation Common to All			
Personnel Economic Relief Allowance	587	552	624
Representation Allowance	522	450	450
Transportation Allowance	444	450	450
Clothing and Uniform Allowance	147	161	182
Mid-Year Bonus - Civilian	1,285	1,276	1,574
Year End Bonus	1,389	1,276	1,574
Cash Gift	123	115	130
Productivity Enhancement Incentive	127	115	130
Step Increment		38	47
Total Other Compensation Common to All	4,624	4,433	5,161
Other Compensation for Specific Groups			
Other Personnel Benefits	506		
Total Other Compensation for Specific Groups	506		
Other Benefits			
Retirement and Life Insurance Premiums	2,009	1,837	2,266
PAG-IBIG Contributions	57	55	62
PhilHealth Contributions	387	358	432
Employees Compensation Insurance Premiums	29	27	32
Loyalty Award - Civilian			5
Terminal Leave			1,429
Total Other Benefits	2,482	2,277	4,226
TOTAL PERSONNEL SERVICES	24,330	22,022	28,267
Maintenance and Other Operating Expenses			
Travelling Expenses	200	973	648
Training and Scholarship Expenses	1,018	2,549	2,484
Supplies and Materials Expenses	1,394	2,214	3,021
Utility Expenses	1,032	681	1,060
Communication Expenses	431	680	612
Awards/Rewards and Prizes	72		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		162	162
Professional Services	7,178	4,408	7,625
General Services	3,155	8,188	5,692
Repairs and Maintenance	299		465
Taxes, Insurance Premiums and Other Fees	109		123
Other Maintenance and Operating Expenses			
Advertising Expenses		27	
Printing and Publication Expenses	622	84	444
Representation Expenses	268	88	195
Transportation and Delivery Expenses	5		5

Rent/Lease Expenses	5,778	8,499	8,921
Subscription Expenses	110	712	1,262
Bank Transaction Fee	2		
Other Maintenance and Operating Expenses	801		874
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,474</u>	<u>29,265</u>	<u>33,593</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>46,804</u>	<u>51,287</u>	<u>61,860</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		400	2,910
Transportation Equipment Outlay		3,700	
TOTAL CAPITAL OUTLAYS	<u></u>	<u>4,100</u>	<u>2,910</u>
GRAND TOTAL	<u>46,804</u>	<u>55,387</u>	<u>64,770</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)	2024 GAA Targets	Actual
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 18,585,000
HUMAN RIGHTS EDUCATION PROGRAM		P 18,585,000
Outcome Indicator(s)		
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	76%	99.5%
Output Indicator(s)		
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	82%	177.27%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 16,671,000	P 19,723,000
HUMAN RIGHTS EDUCATION PROGRAM Outcome Indicator(s)		P 16,671,000	P 19,723,000
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	75%	76%	80%
Output Indicator(s)			
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	70%	90%	90%