

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations		<u>28,565</u>	<u>31,498</u>
General Fund		<u>28,565</u>	<u>31,498</u>
TOTAL OBLIGATIONS		<u>28,565</u> =====	<u>31,498</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support		15,721,000	18,471,000
Regular		15,721,000	18,471,000
PS		4,491,000	7,081,000
MOOE		11,230,000	11,390,000
Operations		12,844,000	13,027,000
Regular		12,844,000	13,027,000
MOOE		12,844,000	13,027,000
TOTAL AGENCY BUDGET		28,565,000	31,498,000
Regular		28,565,000	31,498,000
PS		4,491,000	7,081,000
MOOE		24,074,000	24,417,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions			

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 31,498,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM		13,027,000		13,027,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	7,081,000	24,417,000		31,498,000
National Capital Region (NCR)	7,081,000	24,417,000		31,498,000
TOTAL AGENCY BUDGET	7,081,000	24,417,000		31,498,000

SPECIAL PROVISION(S)

1. Trust Receipts for the Human Rights Violations Victims' Memorial Commission. The amount of Three Hundred Sixteen Million Fifty Nine Thousand Eight Hundred Twenty Nine Pesos and Eighty Three Centavos (P316,059,829.83) as certified by the BTr on May 20, 2016 representing accrued interest on the Ten Billion Pesos (P10,000,000,000) fund of the Human Rights Victims' Claims Board for the period 27 March 2014 to 31 March 2016, shall be used for the establishment, restoration, preservation and conservation of the memorial, museum, library and compendium in honor of the human rights violations victims during the Marcos regime in accordance with Section 27 of R.A. No. 10368. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.
2. 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) Unified Reporting System (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.
3. 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>
PROGRAMS					
1000000000000000	General Administration and Support	7,081,000	11,390,000		18,471,000
100000100001000	General Management and Supervision		11,390,000		11,390,000
100000100002000	Administration of Personnel Benefits	7,081,000			7,081,000
Sub-total, General Administration and Support		7,081,000	11,390,000		18,471,000
3000000000000000	Operations		13,027,000		13,027,000
3100000000000000	00 : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		13,027,000		13,027,000
3101000000000000	HUMAN RIGHTS EDUCATION PROGRAM		13,027,000		13,027,000
310100100001000	Memorialization of the Lessons of the Martial Law Atrocities		13,027,000		13,027,000
Sub-total, Operations			13,027,000		13,027,000
TOTAL NEW APPROPRIATIONS		P 7,081,000	P 24,417,000		P 31,498,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		4,491	7,081
Total Other Compensation for Specific Groups		<u>4,491</u>	<u>7,081</u>
TOTAL PERSONNEL SERVICES		<u>4,491</u>	<u>7,081</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		1,709	1,760
Training and Scholarship Expenses		4,478	4,613
Supplies and Materials Expenses		3,030	3,121
Utility Expenses		1,200	1,235
Communication Expenses		720	741
Professional Services		6,050	6,050
General Services		4,602	4,602
Other Maintenance and Operating Expenses			
Advertising Expenses		50	52
Printing and Publication Expenses		150	154
Representation Expenses		127	131
Rent/Lease Expenses		1,780	1,780
Subscription Expenses		178	178
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>24,074</u>	<u>24,417</u>
GRAND TOTAL		<u>28,565</u>	<u>31,498</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained			
HUMAN RIGHTS EDUCATION PROGRAM			
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%

GENERAL SUMMARY (Cash-Based)
COMMISSION ON HUMAN RIGHTS

Current Operating Expenditures										
Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total		
CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	
A. COMMISSION ON HUMAN RIGHTS (CHR)	P(647,524,000) P	343,781,000	P(335,325,000) P	294,618,000	P(15,000) P	10,000	P(137,230,000) P	21,756,000	P(1,120,094,000) P	660,165,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION		7,081,000		24,417,000						31,498,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P(647,524,000) P	350,862,000	P(335,325,000) P	319,035,000	P(15,000) P	10,000	P(137,230,000) P	21,756,000	P(1,120,094,000) P	691,663,000