

XXXIV. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			CHR	Recommendation
New General Appropriations	724,868	666,939	(1,120,094)	660,165
General Fund	724,868	666,939	(1,120,094)	660,165
Automatic Appropriations	25,991	26,104	(56,496)	29,541
Retirement and Life Insurance Premiums	25,991	26,104	(56,496)	29,541
Continuing Appropriations	21,276			
Unobligated Releases for Capital Outlays R.A. No. 10717	18,938			
Unobligated Releases for MOOE R.A. No. 10717	2,338			
Budgetary Adjustment(s)	49,596			
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	41,793 7,803			
Total Available Appropriations	821,731	693,043	(1,176,590)	689,706
Unused Appropriations	(14,807)			
Unreleased Appropriation	(14,807)			
TOTAL OBLIGATIONS	806,924	693,043	(1,176,590)	689,706

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	228,052,000	290,789,000	204,946,000
Regular	228,052,000	290,789,000	204,946,000
PS	122,694,000	120,632,000	131,492,000
MOOE	46,135,000	94,147,000	73,444,000
FinEx	10,000	10,000	10,000
CO	59,213,000	76,000,000	

Support to Operations	<u>28,176,000</u>	<u>55,900,000</u>	<u>80,912,000</u>
Regular	<u>28,176,000</u>	<u>51,591,000</u>	<u>78,075,000</u>
PS	14,111,000	14,395,000	15,813,000
MOOE	8,326,000	32,055,000	40,506,000
CO	5,739,000	5,141,000	21,756,000
Projects / Purpose		<u>4,309,000</u>	<u>2,837,000</u>
PS		1,472,000	
MOOE		2,837,000	2,837,000
Operations	<u>470,804,000</u>	<u>346,354,000</u>	<u>403,848,000</u>
Regular	<u>470,804,000</u>	<u>346,354,000</u>	<u>403,848,000</u>
PS	235,474,000	206,626,000	226,017,000
MOOE	211,561,000	139,228,000	177,831,000
CO	23,769,000	500,000	
Projects / Purpose	<u>79,892,000</u>		
MOOE	58,276,000		
CO	21,616,000		
TOTAL AGENCY BUDGET	<u>806,924,000</u>	<u>693,043,000</u>	<u>689,706,000</u>
Regular	<u>727,032,000</u>	<u>688,734,000</u>	<u>686,869,000</u>
PS	372,279,000	341,653,000	373,322,000
MOOE	266,022,000	265,430,000	291,781,000
FinEx	10,000	10,000	10,000
CO	88,721,000	81,641,000	21,756,000
Projects / Purpose	<u>79,892,000</u>	<u>4,309,000</u>	<u>2,837,000</u>
PS		1,472,000	
MOOE	58,276,000	2,837,000	2,837,000
CO	21,616,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	526	526	526

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (1,120,094,000) P 660,165,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			TOTAL
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
HUMAN RIGHTS PROTECTION PROGRAM	176,368,000	82,168,000		258,536,000
HUMAN RIGHTS PROMOTION PROGRAM	28,030,000	44,269,000		72,299,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,266,000	51,394,000		53,660,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	343,781,000	294,618,000	10,000	21,756,000	660,165,000
National Capital Region (NCR)	343,781,000	294,618,000	10,000	21,756,000	660,165,000
TOTAL AGENCY BUDGET	343,781,000	294,618,000	10,000	21,756,000	660,165,000

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) Unified Reporting System (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		Financial Expenses		Capital Outlays		Total	
	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation
PROGRAMS										
10000000000000000000 General Administration and Support	(156,053,000)	122,637,000	(103,614,000)	73,444,000	(15,000)	10,000	(100,000,000)		(359,682,000)	196,091,000
1000001000010000 General management and supervision	(126,666,000)	116,682,000	(103,614,000)	73,444,000	(15,000)	10,000	(100,000,000)		(330,295,000)	190,136,000
1000001000020000 Administration of Personnel Benefits	(29,387,000)	5,955,000							(29,387,000)	5,955,000
Sub-total, General Administration and Support	(156,053,000)	122,637,000	(103,614,000)	73,444,000	(15,000)	10,000	(100,000,000)		(359,682,000)	196,091,000
20000000000000000000 Support to Operations	(27,867,000)	14,480,000	(47,193,000)	43,343,000			(37,230,000)	21,756,000	(112,290,000)	79,579,000
20000010000010000 Formulation; coordination; monitoring and evaluation of agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	(27,867,000)	14,480,000	(44,356,000)	40,506,000			(37,230,000)	21,756,000	(109,453,000)	76,742,000
Project(s)										
Locally-Funded Project(s)			(2,837,000)	2,837,000					(2,837,000)	2,837,000
20000020000030000 Perception Survey on the Challenges in Human Rights Implementation in the Philippines			(2,837,000)	2,837,000					(2,837,000)	2,837,000
Sub-total, Support to Operations	(27,867,000)	14,480,000	(47,193,000)	43,343,000			(37,230,000)	21,756,000	(112,290,000)	79,579,000

878 EXPENDITURE PROGRAM FY 2019 VOLUME III

30000000000000000000	Operations	(463,604,000)	206,664,000	(184,518,000)	177,831,000	(648,122,000)	384,495,000	
31000000000000000000	DO : Violations of human rights effectively addressed and remedied	(402,241,000)	176,368,000	(108,200,000)	82,168,000	(510,441,000)	258,536,000	
31010000000000000000	HUMAN RIGHTS PROTECTION PROGRAM	(402,241,000)	176,368,000	(108,200,000)	82,168,000	(510,441,000)	258,536,000	
3101001000010000	Documentation and management of complaints of human rights violations (HRVs), forensic and medico-legal services, legal assistance and counselling, financial assistance, witness security and other adjunct protection services	(381,514,000)	170,944,000	(93,550,000)	68,878,000	(475,064,000)	239,822,000	
3101001000020000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions therein	(20,727,000)	5,424,000	(14,650,000)	13,290,000	(35,377,000)	18,714,000	
32000000000000000000	OO : Human rights culture evolved and sustained	(34,433,000)	28,030,000	(25,191,000)	44,269,000	(59,624,000)	72,299,000	
32010000000000000000	HUMAN RIGHTS PROMOTION PROGRAM	(34,433,000)	28,030,000	(25,191,000)	44,269,000	(59,624,000)	72,299,000	
3201001000010000	Implementation of a continuing program of research, education and information	(34,433,000)	28,030,000	(25,191,000)	44,269,000	(59,624,000)	72,299,000	
33000000000000000000	OO : Human rights mechanism strengthened	(26,930,000)	2,266,000	(51,127,000)	51,394,000	(78,057,000)	53,660,000	
33010000000000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	(26,930,000)	2,266,000	(51,127,000)	51,394,000	(78,057,000)	53,660,000	
3301001000010000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	(26,930,000)	2,266,000	(51,127,000)	51,394,000	(78,057,000)	53,660,000	
Sub-total, Operations		(463,604,000)	206,664,000	(184,518,000)	177,831,000	(648,122,000)	384,495,000	
TOTAL NEW APPROPRIATIONS		P(647,524,000)	P 343,781,000	P(335,325,000)	P 294,618,000	(15,000) P 10,000	P(137,230,000) P 21,756,000	P(1,120,094,000) P 660,165,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
			CHR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	229,086	224,483	470,818	246,979
Total Permanent Positions	229,086	224,483	470,818	246,979
Other Compensation Common to All				
Personnel Economic Relief Allowance	13,665	12,624	20,496	12,624
Representation Allowance	4,020	3,024	4,404	3,036
Transportation Allowance	3,309	3,024	4,404	3,036
Clothing and Uniform Allowance	2,735	2,630	5,124	3,156

Honoraria		1,472	285	
Overtime Pay			1,174	
Mid-Year Bonus - Civilian	18,705	18,708	39,233	20,582
Year End Bonus	19,474	18,708	39,233	20,582
Cash Gift	2,854	2,630	4,270	2,630
Productivity Enhancement Incentive	2,830	2,630	4,270	2,630
Performance Based Bonus	8,335			
Step Increment		562	1,174	617
Total Other Compensation Common to All	75,927	66,012	124,067	68,893
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	15	38	1,129	1,129
Other Personnel Benefits	15,000			
Anniversary Bonus - Civilian	4,877			
Total Other Compensation for Specific Groups	19,892	38	1,129	1,129
Other Benefits				
Retirement and Life Insurance Premiums	26,542	26,104	56,496	29,541
PAG-IBIG Contributions	677	631	744	631
PhilHealth Contributions	2,032	1,850	2,940	2,406
Employees Compensation Insurance Premiums	636	631	744	631
Retirement Gratuity			23,432	
Loyalty Award - Civilian	334	685	365	365
Terminal Leave	9,266	5,556	5,955	5,955
Total Other Benefits	39,487	35,457	90,676	39,529
Other Personnel Benefits				
Pension, Civilian Personnel	3,535	6,031	5,688	5,688
Total Other Personnel Benefits	3,535	6,031	5,688	5,688
Non-Permanent Positions	4,352	11,104	11,642	11,104
TOTAL PERSONNEL SERVICES	372,279	343,125	704,020	373,322
Maintenance and Other Operating Expenses				
Travelling Expenses	69,873	49,509	67,062	58,615
Training and Scholarship Expenses	55,428	33,717	43,677	44,193
Supplies and Materials Expenses	27,426	18,647	22,365	23,247
Utility Expenses	16,807	15,953	16,431	16,129
Communication Expenses	14,416	12,274	16,384	18,980
Survey, Research, Exploration and Development Expenses			5,000	
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	5,000	4,500	5,000	1,000
Extraordinary and Miscellaneous Expenses	3,023	3,334	5,218	1,993
Professional Services	44,283	50,695	58,295	44,927
General Services	24,843	20,985	25,928	18,432
Repairs and Maintenance	3,404	4,232	6,059	2,442
Financial Assistance/Subsidy		3,800	8,800	3,800
Taxes, Insurance Premiums and Other Fees	1,300	636	1,143	656
Other Maintenance and Operating Expenses				
Advertising Expenses	80	116	119	125
Printing and Publication Expenses	6,945	3,771	3,878	7,031
Representation Expenses	10,648	7,707	8,550	10,277
Transportation and Delivery Expenses	3,284	2,196	2,262	3,264
Rent/Lease Expenses	14,860	10,450	11,143	13,065
Membership Dues and Contributions to Organizations	450	450	450	450
Subscription Expenses	429	1,050	3,216	3,225
Donations	20,553	21,200	21,200	21,200
Other Maintenance and Operating Expenses	1,246	3,045	3,145	1,567
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	324,298	268,267	335,325	294,618

Financial Expenses				
Bank Charges	10	10	15	10
TOTAL FINANCIAL EXPENSES	<u>10</u>	<u>10</u>	<u>15</u>	<u>10</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>696,587</u>	<u>611,402</u>	<u>1,039,360</u>	<u>667,950</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			15,000	
Buildings and Other Structures	60,954	16,000	85,000	
Machinery and Equipment Outlay	41,015	5,081	26,269	21,756
Transportation Equipment Outlay	2,000	60,000		
Furniture, Fixtures and Books Outlay	4,036		120	
Other Property Plant and Equipment Outlay	2,332			
Intangible Assets Outlay		560	10,841	
TOTAL CAPITAL OUTLAYS	<u>110,337</u>	<u>81,641</u>	<u>137,230</u>	<u>21,756</u>
GRAND TOTAL	<u>806,924</u>	<u>693,043</u>	<u>1,176,590</u>	<u>689,706</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Violations of human rights effectively addressed and remedied Percentage of human rights violations cases recommended for administrative or criminal action that are prosecuted or acted upon by agencies of competent jurisdiction increased	Average 10% increase per year over five (5) year period	
Human rights culture evolved and sustained Percentage of Security Sector Agents / Government Agencies / Educational Institutions moving from appreciation to application of human rights standards improved	5%	
Human rights mechanism strengthened Number of human rights mechanisms that resulted from the CHR issuances	5 for five years	
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: HUMAN RIGHTS PROTECTION SERVICES

Number of persons assisted	13,758	19,988
Percentage of complainants/clients dissatisfied with services rendered	20%	1.50%

Percentage of complaints evaluated in 3 working days prior to the prescribed period	80%	91.16%
Number of resolved cases with final action	1,248	1,164
Percentage of resolved human rights violation cases resulting in victims access to remedies	57%	58.33%
Percentage of cases resolved in 5 working days prior to the prescribed period	50%	68.30%

MFO 2: HUMAN RIGHTS PROMOTION SERVICES

Number of participants who completed human rights education activities	70,081	111,962
Percentage of participants who passed the post training tests	80%	95.43%
Percentage of human rights education activities implemented as scheduled	90%	96.53%
Number of human rights IEC materials developed and disseminated	25	469
Percentage of stakeholders that rate human rights IEC materials as good or better	70%	99.74%
Percentage of human rights IEC materials disseminated as scheduled	90%	100%
Number of celebratory/promotional human rights events held	352	493
Percentage of target population who are aware of CHR held events	90%	96.93%
Percentage of human rights held events as scheduled	90%	98.18%

MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES

Number of human rights policies issued and disseminated	27	32
Percentage of stakeholders that rate human rights policies as good or better	31%	100%
Percentage of human rights policies issued in the last 3 years that are reviewed and/or updated and disseminated	50%	86.42%
Number of treaty reports and human rights situationer reports issued/submitted	25	39
Percentage of reports rated by stakeholders as good or better	70%	100%
Percentage of reports released within 2 days before the schedule	80%	82.93%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Violations of human rights effectively addressed and remedied

HUMAN RIGHTS PROTECTION PROGRAM

Outcome Indicators

1. Percentage of resolved human rights violation cases resulting in victims access to remedies

57%

57%

2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	70%	70%	70%
Output Indicators			
1. Percentage of human rights cases resolved within the prescribed period	70%	67%	70%
2. Percentage of claims for financial assistance processed within the prescribed period	70%	65%	70%
3. Percentage of investigated cases of human rights violations		20%	20%
4. Percentage of programmed visitations on jails/detention centers implemented	60%	60%	60%
Human rights culture evolved and sustained			
HUMAN RIGHTS PROMOTION PROGRAM			
Outcome Indicator			
1. Percentage of participants who passed the post training test		85%	90%
Output Indicators			
1. Percentage of programmed trainings, education activities and information campaigns implemented	85%	85%	85%
2. Percentage of programmed IEC materials developed and disseminated	85%	85%	85%
Human rights mechanism strengthened			
HUMAN RIGHTS POLICY ADVISORY PROGRAM			
Outcome Indicator			
1. Percentage of policy issuances that have incorporated or used human rights policy issuances		3%	5%
Output Indicators			
1. Number of programmed policy issuances submitted/released according to target	30	24	30
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	75%	70%	75%

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>
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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
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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