

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|------------------------------------------------------------|-----------------------------|-----------------------|---------------|
| | 2018 | 2019 | 2020 |
| New General Appropriations | 28,565 | 31,498 | 32,883 |
| General Fund | 28,565 | 31,498 | 32,883 |
| Automatic Appropriations | | | 577 |
| Retirement and Life Insurance Premiums | | | 577 |
| Continuing Appropriations | | 14,819 | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 226 | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 14,593 | |
| Total Available Appropriations | 28,565 | 46,317 | 33,460 |
| Unused Appropriations | (16,859) | (14,819) | |
| Unobligated Allotment | (16,859) | (14,819) | |
| TOTAL OBLIGATIONS | 11,706 | 31,498 | 33,460 |

**EXPENDITURE PROGRAM
(in pesos)**

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|--------------------------------------|-----------------------------|-----------------------|-------------------|
| | 2018 Actual | 2019 Current | 2020 Proposed |
| General Administration and Support | 6,008,000 | 18,471,000 | 19,249,000 |
| Regular | 6,008,000 | 18,471,000 | 19,249,000 |
| PS | 2,451,000 | 7,081,000 | 5,915,000 |
| MOOE | 3,051,000 | 11,390,000 | 13,334,000 |
| CO | 506,000 | | |
| Operations | 5,698,000 | 13,027,000 | 14,211,000 |
| Regular | 5,698,000 | 13,027,000 | 14,211,000 |
| PS | | | 995,000 |
| MOOE | 5,698,000 | 13,027,000 | 13,216,000 |
| TOTAL AGENCY BUDGET | 11,706,000 | 31,498,000 | 33,460,000 |
| Regular | 11,706,000 | 31,498,000 | 33,460,000 |
| PS | 2,451,000 | 7,081,000 | 6,910,000 |
| MOOE | 8,749,000 | 24,417,000 | 26,550,000 |
| CO | 506,000 | | |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 30 | 30 | 30 |
| Total Number of Filled Positions | 7 | 8 | 8 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 32,883,000
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| OPERATIONS BY PROGRAM | PROPOSED 2020 (Cash-Based) | | | |
|--------------------------------|------------------------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| HUMAN RIGHTS EDUCATION PROGRAM | 911,000 | 13,216,000 | | 14,127,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos) | | | |
|-------------------------------|-----------------------------------------------------------------------------------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| Regional Allocation | 6,333,000 | 26,550,000 | | 32,883,000 |
| National Capital Region (NCR) | 6,333,000 | 26,550,000 | | 32,883,000 |
| TOTAL AGENCY BUDGET | 6,333,000 | 26,550,000 | | 32,883,000 |

SPECIAL PROVISION(S)

- Trust Receipts for the Human Rights Violations Victims' Memorial Commission. The amount of Six Hundred Thirty Nine Million Five Hundred Fifty Three Thousand Four Hundred Forty Nine Pesos and Seventy Eight Centavos (P639,553,449.78) as certified by the BTr on March 31, 2019 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 2019, 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.
- 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:
 - Unified Reporting System (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)

| PROGRAMS | Current Operating Expenditures | | | |
|-----------------------------------------------------|--------------------------------|------------------------------------------|-----------------|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| 1000000000000000 General Administration and Support | 5,422,000 | 13,334,000 | | 18,756,000 |
| 100000100001000 General Management and Supervision | 5,422,000 | 13,334,000 | | 18,756,000 |
| Sub-total, General Administration and Support | 5,422,000 | 13,334,000 | | 18,756,000 |

| | | | | |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|
| 300000000000000000000000 | Operations | <u>911,000</u> | <u>13,216,000</u> | <u>14,127,000</u> |
| 310000000000000000000000 | 00 : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained | <u>911,000</u> | <u>13,216,000</u> | <u>14,127,000</u> |
| 310100000000000000000000 | HUMAN RIGHTS EDUCATION PROGRAM | <u>911,000</u> | <u>13,216,000</u> | <u>14,127,000</u> |
| 310100100001000 | Memorialization of the Lessons of the Martial Law Atrocities | <u>911,000</u> | <u>13,216,000</u> | <u>14,127,000</u> |
| | Sub-total, Operations | <u>911,000</u> | <u>13,216,000</u> | <u>14,127,000</u> |
| | TOTAL NEW APPROPRIATIONS | P 6,333,000 P | 26,550,000 | P 32,883,000 |
| | | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|----------------------------------------------|----------------------|--------------|----------------|--------------|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 1,686 | | | 4,805 |
| Total Permanent Positions | <u>1,686</u> | | | <u>4,805</u> |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 35 | | | 192 |
| Representation Allowance | 126 | | | 168 |
| Transportation Allowance | 86 | | | 168 |
| Clothing and Uniform Allowance | 6 | | | 48 |
| Mid-Year Bonus - Civilian | 115 | | | 400 |
| Year End Bonus | 157 | | | 400 |
| Cash Gift | 10 | | | 40 |
| Productivity Enhancement Incentive | 15 | | | 40 |
| Step Increment | | | | 12 |
| Total Other Compensation Common to All | <u>550</u> | | | <u>1,468</u> |
| Other Compensation for Specific Groups | | | | |
| Lump-sum for filling of Positions - Civilian | | 7,081 | | |
| Total Other Compensation for Specific Groups | | <u>7,081</u> | | |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 202 | | | 577 |
| PAG-IBIG Contributions | 2 | | | 9 |
| PhilHealth Contributions | 9 | | | 42 |
| Employees Compensation Insurance Premiums | 2 | | | 9 |
| Total Other Benefits | <u>215</u> | | | <u>637</u> |
| TOTAL PERSONNEL SERVICES | <u>2,451</u> | <u>7,081</u> | | <u>6,910</u> |

| | | | |
|-------------------------------------------------------|---------------|---------------|---------------|
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,339 | 1,760 | 1,814 |
| Training and Scholarship Expenses | 1,349 | 4,613 | 4,750 |
| Supplies and Materials Expenses | 639 | 3,121 | 3,212 |
| Utility Expenses | 82 | 1,235 | 1,273 |
| Communication Expenses | 59 | 741 | 765 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 137 | | |
| Professional Services | 2,726 | 6,050 | 6,050 |
| General Services | 43 | 4,602 | 4,602 |
| Repairs and Maintenance | 43 | | |
| Taxes, Insurance Premiums and Other Fees | 2 | | |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 98 | 52 | 53 |
| Printing and Publication Expenses | 1 | 154 | 159 |
| Representation Expenses | 213 | 131 | 135 |
| Transportation and Delivery Expenses | 13 | | |
| Rent/Lease Expenses | 1,005 | 1,780 | 3,559 |
| Subscription Expenses | | 178 | 178 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 8,749 | 24,417 | 26,550 |
| TOTAL CURRENT OPERATING EXPENDITURES | 11,200 | 31,498 | 33,460 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 339 | | |
| Furniture, Fixtures and Books Outlay | 167 | | |
| TOTAL CAPITAL OUTLAYS | 506 | | |
| GRAND TOTAL | 11,706 | 31,498 | 33,460 |

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 (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Actual</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------|
| 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% | - |
| Output Indicator | | |
| 1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented | 70% | - |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2019 Targets | 2020 NEP 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% |