

XXXVI. 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>	
	2018	2019	2020	
			CHR	Recommendation
New General Appropriations	666,939	799,498	( 3,053,797)	780,255
General Fund	666,939	799,498	( 3,053,797)	780,255
Automatic Appropriations	33,265	29,541	( 63,180)	39,410
Retirement and Life Insurance Premiums	33,265	29,541	( 63,180)	39,410
Continuing Appropriations		7,822		
Unobligated Releases for Capital Outlays R.A. No. 10964		2,954		
Unobligated Releases for MOOE R.A. No. 10964		4,868		
Budgetary Adjustment(s)	109,429			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	97,015			
Pension and Gratuity Fund	12,414			
Total Available Appropriations	809,633	836,861	( 3,116,977)	819,665
Unused Appropriations	( 7,822)	( 7,822)		
Unobligated Allotment	( 7,822)	( 7,822)		
TOTAL OBLIGATIONS	801,811	829,039	( 3,116,977)	819,665

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	303,454,000	319,055,000	268,208,000	
Regular	303,454,000	319,055,000	268,208,000	
PS	135,130,000	131,492,000	171,760,000	
MOOE	92,314,000	87,553,000	96,438,000	
FinEx	10,000	10,000	10,000	
CO	76,000,000	100,000,000		

Support to Operations	<u>56,376,000</u>	<u>93,136,000</u>	<u>99,239,000</u>
Regular	<u>53,904,000</u>	<u>90,299,000</u>	<u>96,344,000</u>
PS	19,603,000	15,813,000	23,765,000
MOOE	31,983,000	43,706,000	49,691,000
CO	2,318,000	30,780,000	22,888,000
Projects / Purpose	<u>2,472,000</u>	<u>2,837,000</u>	<u>2,895,000</u>
PS	1,472,000		
MOOE	1,000,000	2,837,000	2,895,000
Operations	<u>441,981,000</u>	<u>416,848,000</u>	<u>452,218,000</u>
Regular	<u>441,981,000</u>	<u>416,848,000</u>	<u>452,218,000</u>
PS	303,510,000	226,017,000	310,612,000
MOOE	138,102,000	190,831,000	141,606,000
CO	369,000		
TOTAL AGENCY BUDGET	<u>801,811,000</u>	<u>829,039,000</u>	<u>819,665,000</u>
Regular	<u>799,339,000</u>	<u>826,202,000</u>	<u>816,770,000</u>
PS	458,243,000	373,322,000	506,137,000
MOOE	262,399,000	322,090,000	287,735,000
FinEx	10,000	10,000	10,000
CO	78,687,000	130,780,000	22,888,000
Projects / Purpose	<u>2,472,000</u>	<u>2,837,000</u>	<u>2,895,000</u>
PS	1,472,000		
MOOE	1,000,000	2,837,000	2,895,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	679	690	690

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (3,053,797,000) P 780,255,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HUMAN RIGHTS PROTECTION PROGRAM	213,673,000	76,635,000		290,308,000
HUMAN RIGHTS PROMOTION PROGRAM	40,771,000	25,808,000		66,579,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	29,422,000	39,163,000		68,585,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	466,727,000	290,630,000	10,000	22,888,000	780,255,000
National Capital Region (NCR)	466,727,000	290,630,000	10,000	22,888,000	780,255,000
TOTAL AGENCY BUDGET	466,727,000	290,630,000	10,000	22,888,000	780,255,000

**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 )**

PROGRAMS	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	
1000000000000000	General Administration and Support	( 256,956,000 )	161,119,000	( 255,321,000 )	96,438,000	( 15,000 )	10,000	(1,693,353,000)	(2,205,645,000)	257,567,000	
100000100001000	General management and supervision	( 245,051,000 )	158,959,000	( 255,321,000 )	96,438,000	( 15,000 )	10,000	(1,693,353,000)	(2,193,740,000)	255,407,000	
100000100002000	Administration of Personnel Benefits	( 11,905,000 )	2,160,000						( 11,905,000 )	2,160,000	
	Sub-total, General Administration and Support	( 256,956,000 )	161,119,000	( 255,321,000 )	96,438,000	( 15,000 )	10,000	(1,693,353,000)	(2,205,645,000)	257,567,000	
2000000000000000	Support to Operations	( 28,517,000 )	21,742,000	( 100,940,000 )	52,586,000			( 45,993,000 )	22,888,000	( 175,450,000 )	97,216,000
200000100001000	Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	( 28,517,000 )	21,742,000	( 98,045,000 )	49,691,000			( 45,993,000 )	22,888,000	( 172,555,000 )	94,321,000
	Project(s)										
	Locally-Funded Project(s)		( 2,895,000 )	2,895,000					( 2,895,000 )	2,895,000	
200000200003000	Perception Survey on the Challenges in Human Rights Implementation in the Philippines		( 2,895,000 )	2,895,000					( 2,895,000 )	2,895,000	
	Sub-total, Support to Operations	( 28,517,000 )	21,742,000	( 100,940,000 )	52,586,000			( 45,993,000 )	22,888,000	( 175,450,000 )	97,216,000
3000000000000000	Operations	( 463,743,000 )	283,866,000	( 208,959,000 )	141,606,000				( 672,702,000 )	425,472,000	
3100000000000000	00 : Violations of human rights effectively addressed and remedied	( 382,664,000 )	213,673,000	( 124,715,000 )	76,635,000				( 507,379,000 )	290,308,000	
3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	( 382,664,000 )	213,673,000	( 124,715,000 )	76,635,000				( 507,379,000 )	290,308,000	
310100100001000	Documentation and management of complaints of human rights violations (HRVs), forensic and medico-legal services, legal assistance and counseling, financial assistance, witness security and other adjunct protection services	( 362,822,000 )	206,609,000	( 104,676,000 )	61,655,000				( 467,498,000 )	268,264,000	

310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	( 19,842,000)	7,064,000	( 20,039,000)	14,980,000	( 39,881,000)	22,044,000	
320000000000000	00 : Human rights culture evolved and sustained	( 59,889,000)	40,771,000	( 25,808,000)	25,808,000	( 85,697,000)	66,579,000	
320100000000000	HUMAN RIGHTS PROMOTION PROGRAM	( 59,889,000)	40,771,000	( 25,808,000)	25,808,000	( 85,697,000)	66,579,000	
320100100001000	Implementation of a continuing program of research, education and information	( 59,889,000)	40,771,000	( 25,808,000)	25,808,000	( 85,697,000)	66,579,000	
330000000000000	00 : Human rights mechanism strengthened	( 21,190,000)	29,422,000	( 58,436,000)	39,163,000	( 79,626,000)	68,585,000	
330100000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	( 21,190,000)	29,422,000	( 58,436,000)	39,163,000	( 79,626,000)	68,585,000	
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	( 21,190,000)	29,422,000	( 58,436,000)	39,163,000	( 79,626,000)	68,585,000	
Sub-total, Operations		( 463,743,000)	283,866,000	( 208,959,000)	141,606,000	( 672,702,000)	425,472,000	
TOTAL NEW APPROPRIATIONS		P( 749,216,000)	P 466,727,000	P( 565,220,000)	P 290,630,000	( 15,000) P 10,000	P(1,739,346,000) P 22,888,000	P(3,053,797,000) P 780,255,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
			CHR	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	296,297	246,979	526,189	338,126
<b>Total Permanent Positions</b>	<b>296,297</b>	<b>246,979</b>	<b>526,189</b>	<b>338,126</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	16,032	12,624	24,264	16,560
Representation Allowance	4,480	3,036	3,841	3,480
Transportation Allowance	4,480	3,036	3,841	3,480
Clothing and Uniform Allowance	4,001	3,156	6,066	4,140
Honoraria	1,472			
Overtime Pay			1,093	
Mid-Year Bonus - Civilian	23,098	20,582	38,427	28,178
Year End Bonus	25,103	20,582	38,428	28,178
Cash Gift	3,330	2,630	5,055	3,450
Productivity Enhancement Incentive	3,293	2,630	5,055	3,450
Performance Based Bonus	10,658			
Step Increment		617	1,093	845
<b>Total Other Compensation Common to All</b>	<b>95,947</b>	<b>68,893</b>	<b>127,163</b>	<b>91,761</b>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	976	1,129	1,139	1,139
Other Personnel Benefits			980	
<b>Total Other Compensation for Specific Groups</b>	<b>976</b>	<b>1,129</b>	<b>2,119</b>	<b>1,139</b>
Other Benefits				
Retirement and Life Insurance Premiums	33,442	29,541	63,180	39,410
PAG-IBIG Contributions	898	631	1,211	829
PhilHealth Contributions	3,132	2,406	10,647	3,299
Employees Compensation Insurance Premiums	890	631	1,211	829
Loyalty Award - Civilian	685	365	365	365
Terminal Leave	17,970	5,955	26,472	2,160
<b>Total Other Benefits</b>	<b>57,017</b>	<b>39,529</b>	<b>103,086</b>	<b>46,892</b>
Other Personnel Benefits				
Pension, Civilian Personnel	6,021	5,688	42,197	17,115
<b>Total Other Personnel Benefits</b>	<b>6,021</b>	<b>5,688</b>	<b>42,197</b>	<b>17,115</b>
Non-Permanent Positions	3,457	11,104	11,642	11,104
<b>TOTAL PERSONNEL SERVICES</b>	<b>459,715</b>	<b>373,322</b>	<b>812,396</b>	<b>506,137</b>

## Maintenance and Other Operating Expenses

Travelling Expenses	53,487	61,115	90,971	52,493
Training and Scholarship Expenses	31,171	47,509	68,812	39,147
Supplies and Materials Expenses	18,055	25,107	24,739	20,675
Utility Expenses	10,632	16,129	23,895	16,925
Communication Expenses	11,206	19,034	18,924	16,708
Survey, Research, Exploration and Development Expenses		5,000		
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	4,500	5,000	5,000	1,000
Extraordinary and Miscellaneous Expenses	3,667	3,877	4,000	3,334
Professional Services	43,627	47,177	78,711	56,895
General Services	28,021	18,432	59,263	20,985
Repairs and Maintenance	4,137	2,942	9,578	4,592
Financial Assistance/Subsidy	3,800	8,800	9,010	3,800
Taxes, Insurance Premiums and Other Fees	1,067	1,881	2,602	652
Other Maintenance and Operating Expenses				
Advertising Expenses	736	125	123	123
Printing and Publication Expenses	1,758	7,031	4,314	3,994
Representation Expenses	10,114	10,897	9,117	8,167
Transportation and Delivery Expenses	1,542	3,264	2,330	2,330
Rent/Lease Expenses	10,723	13,065	107,092	10,450
Membership Dues and Contributions to Organizations	450	450	450	450
Subscription Expenses	1,319	3,225	13,703	3,666
Donations	21,200	21,200	21,200	21,200
Other Maintenance and Operating Expenses	2,187	3,667	11,386	3,044
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>263,399</b>	<b>324,927</b>	<b>565,220</b>	<b>290,630</b>
Financial Expenses				
Bank Charges	10	10	15	10
<b>TOTAL FINANCIAL EXPENSES</b>	<b>10</b>	<b>10</b>	<b>15</b>	<b>10</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>723,124</b>	<b>698,259</b>	<b>1,377,631</b>	<b>796,777</b>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay		15,000	1,600,000	
Buildings and Other Structures	16,000	85,000	37,753	
Machinery and Equipment Outlay	2,318	24,524	27,413	14,768
Transportation Equipment Outlay	60,000			
Furniture, Fixtures and Books Outlay		560	55,360	
Intangible Assets Outlay	369	5,696	18,820	8,120
<b>TOTAL CAPITAL OUTLAYS</b>	<b>78,687</b>	<b>130,780</b>	<b>1,739,346</b>	<b>22,888</b>
<b>GRAND TOTAL</b>	<b>801,811</b>	<b>829,039</b>	<b>3,116,977</b>	<b>819,665</b>

## 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Violations of human rights effectively addressed and remedied		
HUMAN RIGHTS PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage increase on human rights violation cases recommended for prosecution or administrative actions that are acted upon	5%	9.57%
2. Percentage of resolved human rights violation cases resulting in victims access to remedies	n/a	n/a
3. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	70%	99.96%
Output Indicators		
1. Percentage of human rights cases resolved within the prescribed period	70%	75.64%
2. Percentage of claims for financial assistance processed within the prescribed period	70%	100%
3. Number of verified cases of killing, kidnapping, enforced disappearance, arbitrary detention and torture of journalists, associated media person, trade unionists and human rights advocates in the previous 12 months	50	50
4. Percentage of investigated cases of human rights violations	n/a	n/a
5. Percentage of programmed visitations on jails/detention centers implemented	60%	65.47%
Human rights culture evolved and sustained		
HUMAN RIGHTS PROMOTION PROGRAM		
Outcome Indicator		
1. Percentage increase in the number of participants who passed the post training tests	3%	3.28%
2. Percentage of participants who passed the post training test	n/a	n/a
Output Indicators		
1. Percentage of programmed trainings, education activities and information campaigns implemented	85%	121.57%
2. Percentage of programmed IEC materials developed and disseminated	85%	91.15%
Human rights mechanism strengthened		
HUMAN RIGHTS POLICY ADVISORY PROGRAM		
Outcome Indicator		
1. Percentage increase in bills or draft executive issuances that have incorporated or used human rights policy issuances	10%	18.18%
2. Percentage of policy issuances that have incorporated or used human rights policy issuances	n/a	n/a
Output Indicators		
1. Number of programmed policy issuances submitted/released according to target	30	71
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	75%	81.43%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Violations of human rights effectively addressed and remedied			
HUMAN RIGHTS PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage increase on human rights violation cases recommended for prosecution or administrative actions that are acted upon	n/a	n/a	n/a
2. Percentage of resolved human rights violation cases resulting in victims access to remedies	57%	57%	57%
3. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	90%	70%	90%
Output Indicators			
1. Percentage of human rights cases resolved within the prescribed period	76%	70%	76%
2. Percentage of claims for financial assistance processed within the prescribed period	90%	70%	90%
3. Number of verified cases of killing, kidnapping, enforced disappearance, arbitrary detention and torture of journalists, associated media person, trade unionists and human rights advocates in the previous 12 months	n/a	n/a	n/a
4. Percentage of investigated cases of human rights violations	20%	20%	20%
5. Percentage of programmed visitations on jails/detention centers implemented	66%	60%	66%
Human rights culture evolved and sustained			
HUMAN RIGHTS PROMOTION PROGRAM			
Outcome Indicator			
1. Percentage increase in the number of participants who passed the post training tests	n/a	n/a	n/a
2. Percentage of participants who passed the post training test	92%	90%	92%
Output Indicators			
1. Percentage of programmed trainings, education activities and information campaigns implemented	90%	85%	90%
2. Percentage of programmed IEC materials developed and disseminated	92%	85%	92%
Human rights mechanism strengthened			
HUMAN RIGHTS POLICY ADVISORY PROGRAM			
Outcome Indicator			
1. Percentage increase in bills or draft executive issuances that have incorporated or used human rights policy issuances	n/a	n/a	n/a
2. Percentage of policy issuances that have incorporated or used human rights policy issuances	10%	5%	10%
Output Indicators			
1. Number of programmed policy issuances submitted/released according to target	35	30	35
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	82%	75%	82%

**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 )	
<b>TOTAL OBLIGATIONS</b>	<b>11,706</b>	<b>31,498</b>	<b>33,460</b>

**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
<b>TOTAL AGENCY BUDGET</b>	<b>11,706,000</b>	<b>31,498,000</b>	<b>33,460,000</b>
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
<b>TOTAL STAFFING</b>			
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>

<b>Maintenance and Other Operating Expenses</b>			
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
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>8,749</b>	<b>24,417</b>	<b>26,550</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>11,200</b>	<b>31,498</b>	<b>33,460</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	339		
Furniture, Fixtures and Books Outlay	167		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>506</b>		
<b>GRAND TOTAL</b>	<b>11,706</b>	<b>31,498</b>	<b>33,460</b>

**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%

