

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>31,498</u>	<u>34,883</u>	<u>39,315</u>
General Fund	31,498	34,883	39,315
Automatic Appropriations		<u>577</u>	<u>835</u>
Retirement and Life Insurance Premiums		577	835
Continuing Appropriations	<u>14,819</u>	<u>14,500</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		7,829	
R.A. No. 10964	226		
Unobligated Releases for MOOE			
R.A. No. 11260		6,256	
R.A. No. 10964	14,593		
Unobligated Releases for PS			
R.A. No. 11260		415	
Budgetary Adjustment(s)	<u>53</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>53</u>		
Total Available Appropriations	46,370	49,960	40,150
Unused Appropriations	<u>( 15,337 )</u>	<u>( 14,500 )</u>	
Unobligated Allotment	<u>( 15,337 )</u>	<u>( 14,500 )</u>	
TOTAL OBLIGATIONS	<u>31,033</u>	<u>35,460</u>	<u>40,150</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	18,506,000	21,249,000	23,389,000
Regular	18,506,000	21,249,000	23,389,000
PS	6,719,000	5,915,000	6,537,000
MOOE	11,433,000	13,334,000	12,808,000
CO	354,000	2,000,000	4,044,000
Operations	12,527,000	14,211,000	16,761,000
Regular	12,527,000	14,211,000	16,761,000
PS		995,000	3,350,000
MOOE	12,241,000	13,216,000	13,411,000
CO	286,000		
TOTAL AGENCY BUDGET	31,033,000	35,460,000	40,150,000
Regular	31,033,000	35,460,000	40,150,000
PS	6,719,000	6,910,000	9,887,000
MOOE	23,674,000	26,550,000	26,219,000
CO	640,000	2,000,000	4,044,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	8	12	12

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 39,315,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM	3,065,000	13,411,000		16,476,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	9,052,000	26,219,000	4,044,000	39,315,000
National Capital Region (NCR)	9,052,000	26,219,000	4,044,000	39,315,000
TOTAL AGENCY BUDGET	9,052,000	26,219,000	4,044,000	39,315,000

**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>PROGRAMS</b>				
1000000000000000 General Administration and Support	5,987,000	12,808,000	4,044,000	22,839,000
100000100001000 General Management and Supervision	5,987,000	12,808,000	4,044,000	22,839,000
Sub-total, General Administration and Support	5,987,000	12,808,000	4,044,000	22,839,000
3000000000000000 Operations	3,065,000	13,411,000		16,476,000
3100000000000000 00 : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained	3,065,000	13,411,000		16,476,000
3101000000000000 HUMAN RIGHTS EDUCATION PROGRAM	3,065,000	13,411,000		16,476,000
310100100001000 Memorialization of the Lessons of the Martial Law Atrocities	3,065,000	13,411,000		16,476,000
Sub-total, Operations	3,065,000	13,411,000		16,476,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 9,052,000</b>	<b>P 26,219,000</b>	<b>P 4,044,000</b>	<b>P 39,315,000</b>

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,641	4,805	6,963
Total Permanent Positions	<u>4,641</u>	<u>4,805</u>	<u>6,963</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	183	192	288
Representation Allowance	158	168	168
Transportation Allowance	131	168	168
Clothing and Uniform Allowance	42	48	72
Overtime Pay	5		
Mid-Year Bonus - Civilian	370	400	580
Year End Bonus	382	400	580
Cash Gift	36	40	60
Productivity Enhancement Incentive	38	40	60
Step Increment		12	17
Total Other Compensation Common to All	<u>1,345</u>	<u>1,468</u>	<u>1,993</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	74		
Total Other Compensation for Specific Groups	<u>74</u>		
Other Benefits			
Retirement and Life Insurance Premiums	590	577	835
PAG-IBIG Contributions	10	9	14
PhilHealth Contributions	42	42	68
Employees Compensation Insurance Premiums	9	9	14
Terminal Leave	8		
Total Other Benefits	<u>659</u>	<u>637</u>	<u>931</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>6,719</b></u>	<u><b>6,910</b></u>	<u><b>9,887</b></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,925	1,814	1,868
Training and Scholarship Expenses	1,554	4,750	5,255
Supplies and Materials Expenses	2,287	3,212	3,307
Utility Expenses	335	1,273	1,311
Communication Expenses	228	765	938
Awards/Rewards and Prizes	2,250		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118		
Professional Services	9,832	6,050	6,050
General Services	451	4,602	4,602
Repairs and Maintenance	379		570
Taxes, Insurance Premiums and Other Fees	10		
Other Maintenance and Operating Expenses			
Advertising Expenses	156	53	55
Printing and Publication Expenses	266	159	164
Representation Expenses	791	135	139
Transportation and Delivery Expenses	157		

Rent/Lease Expenses	2,812	3,559	1,780
Subscription Expenses		178	180
Other Maintenance and Operating Expenses	123		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>23,674</u>	<u>26,550</u>	<u>26,219</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>30,393</u>	<u>33,460</u>	<u>36,106</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	392	2,000	4,044
Furniture, Fixtures and Books Outlay	158		
Heritage Assets	90		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>640</u>	<u>2,000</u>	<u>4,044</u>
<b>GRAND TOTAL</b>	<u>31,033</u>	<u>35,460</u>	<u>40,150</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		
<b>HUMAN RIGHTS EDUCATION PROGRAM</b>		
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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained			
<b>HUMAN RIGHTS EDUCATION PROGRAM</b>			
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

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70%

70%