

XXXVI. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2019	2020	2021	
			CHR	Recommendation
New General Appropriations	799,498	888,755	(1,356,217)	817,783
General Fund	799,498	888,755	(1,356,217)	817,783
Automatic Appropriations	37,978	39,410	(67,132)	42,718
Retirement and Life Insurance Premiums	37,978	39,410	(67,132)	42,718
Continuing Appropriations	7,822	9,174		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		3,557		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		5,617		
R.A. No. 10964	2,954			
Unobligated Releases for MOOE				
R.A. No. 10964	4,868			
Budgetary Adjustment(s)	103,214			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	94,072			
Pension and Gratuity Fund	9,142			
Total Available Appropriations	948,512	937,339	(1,423,349)	860,501
Unused Appropriations	(9,175)	(9,174)		
Unreleased Appropriation	(3,557)	(3,557)		
Unobligated Allotment	(5,618)	(5,617)		
TOTAL OBLIGATIONS	939,337	928,165	(1,423,349)	860,501

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019	2020	2021
	Actual	Current	Proposed
General Administration and Support	423,626,000	303,208,000	308,426,000
Regular	423,626,000	303,208,000	308,426,000
PS	234,230,000	171,760,000	177,249,000
MOOE	89,386,000	106,438,000	108,553,000
FinEx	10,000	10,000	10,000
CO	100,000,000	25,000,000	22,614,000

Support to Operations	<u>92,863,000</u>	<u>99,239,000</u>	<u>80,994,000</u>
Regular	<u>88,189,000</u>	<u>96,344,000</u>	<u>78,039,000</u>
PS	16,426,000	23,765,000	27,636,000
MOOE	43,778,000	49,691,000	50,403,000
CO	27,985,000	22,888,000	
Projects / Purpose	<u>4,674,000</u>	<u>2,895,000</u>	<u>2,955,000</u>
MOOE	4,674,000	2,895,000	2,955,000
Operations	<u>422,848,000</u>	<u>525,718,000</u>	<u>471,081,000</u>
Regular	<u>422,848,000</u>	<u>525,718,000</u>	<u>471,081,000</u>
PS	230,760,000	310,612,000	326,405,000
MOOE	191,957,000	215,106,000	144,676,000
CO	131,000		
TOTAL AGENCY BUDGET	<u>939,337,000</u>	<u>928,165,000</u>	<u>860,501,000</u>
Regular	<u>934,663,000</u>	<u>925,270,000</u>	<u>857,546,000</u>
PS	481,416,000	506,137,000	531,290,000
MOOE	325,121,000	371,235,000	303,632,000
FinEx	10,000	10,000	10,000
CO	128,116,000	47,888,000	22,614,000
Projects / Purpose	<u>4,674,000</u>	<u>2,895,000</u>	<u>2,955,000</u>
MOOE	4,674,000	2,895,000	2,955,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	664	679	679

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (1,356,217,000) P 817,783,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HUMAN RIGHTS PROTECTION PROGRAM	222,419,000	77,944,000		300,363,000
HUMAN RIGHTS PROMOTION PROGRAM	44,951,000	26,502,000		71,453,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,806,000	40,230,000		71,036,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	488,572,000	306,587,000	10,000	22,614,000	817,783,000
National Capital Region (NCR)	488,572,000	306,587,000	10,000	22,614,000	817,783,000
TOTAL AGENCY BUDGET	488,572,000	306,587,000	10,000	22,614,000	817,783,000

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) 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) 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
10000000000000000000 General Administration and Support	(309,007,000)	165,120,000	(239,711,000)	108,553,000	(10,000)	10,000	(49,319,000)	22,614,000	(598,047,000)	296,297,000
100000100001000 General management and supervision	(279,061,000)	161,193,000	(239,711,000)	108,553,000	(10,000)	10,000	(49,319,000)	22,614,000	(568,101,000)	292,370,000
100000100002000 Administration of Personnel Benefits	(29,946,000)	3,927,000							(29,946,000)	3,927,000
Sub-total, General Administration and Support	(309,007,000)	165,120,000	(239,711,000)	108,553,000	(10,000)	10,000	(49,319,000)	22,614,000	(598,047,000)	296,297,000
20000000000000000000 Support to Operations	(29,917,000)	25,276,000	(62,791,000)	53,358,000			(7,000,000)		(99,708,000)	78,634,000
200000100001000 Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	(29,917,000)	25,276,000	(59,836,000)	50,403,000			(7,000,000)		(96,753,000)	75,679,000

Project(s)									
Locally-Funded Project(s)		(2,955,000)	2,955,000			(2,955,000)	2,955,000		
200000200003000 Perception Survey on the Challenges in Human Rights Implementation in the Philippines		(2,955,000)	2,955,000			(2,955,000)	2,955,000		
Sub-total, Support to Operations	(29,917,000)	25,276,000	(62,791,000)	53,358,000	(7,000,000)	(99,708,000)	78,634,000		
3000000000000000 Operations	(497,753,000)	298,176,000	(160,709,000)	144,676,000		(658,462,000)	442,852,000		
3100000000000000 00 : Violations of human rights effectively addressed and remedied	(418,567,000)	222,419,000	(86,427,000)	77,944,000		(504,994,000)	300,363,000		
3101000000000000 HUMAN RIGHTS PROTECTION PROGRAM	(418,567,000)	222,419,000	(86,427,000)	77,944,000		(504,994,000)	300,363,000		
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	(410,785,000)	214,939,000	(71,049,000)	62,566,000		(481,834,000)	277,505,000		
310100100002000 Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	(7,782,000)	7,480,000	(15,378,000)	15,378,000		(23,160,000)	22,858,000		
3200000000000000 00 : Human rights culture evolved and sustained	(58,709,000)	44,951,000	(28,502,000)	26,502,000		(87,211,000)	71,453,000		
3201000000000000 HUMAN RIGHTS PROMOTION PROGRAM	(58,709,000)	44,951,000	(28,502,000)	26,502,000		(87,211,000)	71,453,000		
320100100001000 Implementation of a continuing program of research, education and information	(58,709,000)	44,951,000	(28,502,000)	26,502,000		(87,211,000)	71,453,000		
3300000000000000 00 : Human rights mechanism strengthened	(20,477,000)	30,806,000	(45,780,000)	40,230,000		(66,257,000)	71,036,000		
3301000000000000 HUMAN RIGHTS POLICY ADVISORY PROGRAM	(20,477,000)	30,806,000	(45,780,000)	40,230,000		(66,257,000)	71,036,000		
330100100001000 Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	(20,477,000)	30,806,000	(45,780,000)	40,230,000		(66,257,000)	71,036,000		
Sub-total, Operations	(497,753,000)	298,176,000	(160,709,000)	144,676,000		(658,462,000)	442,852,000		
TOTAL NEW APPROPRIATIONS	P(836,677,000) P	488,572,000 P	(463,211,000) P	306,587,000 P	(10,000) P	10,000 P	(56,319,000) P	22,614,000 P	(1,356,217,000) P
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			CHR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	325,132	338,126	570,373	355,983
Total Permanent Positions	325,132	338,126	570,373	355,983

Other Compensation Common to All				
Personnel Economic Relief Allowance	15,558	16,560	24,432	16,296
Representation Allowance	3,677	3,480	4,630	3,414
Transportation Allowance	3,456	3,480	4,630	3,414
Clothing and Uniform Allowance	4,012	4,140	6,108	4,074
Mid-Year Bonus - Civilian	24,529	28,178	41,684	29,666
Year End Bonus	19,258	28,178	41,684	29,666
Cash Gift	8,773	3,450	5,090	3,395
Productivity Enhancement Incentive	3,563	3,450	5,090	3,395
Step Increment		845	854	891
Total Other Compensation Common to All	<u>82,826</u>	<u>91,761</u>	<u>134,202</u>	<u>94,211</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	836	1,139	1,129	1,129
Other Personnel Benefits	4,739			
Total Other Compensation for Specific Groups	<u>5,575</u>	<u>1,139</u>	<u>1,129</u>	<u>1,129</u>
Other Benefits				
Retirement and Life Insurance Premiums	37,978	39,410	67,132	42,718
PAG-IBIG Contributions	773	829	1,229	815
PhilHealth Contributions	3,094	3,299	8,631	3,417
Employees Compensation Insurance Premiums	763	829	1,229	815
Loyalty Award - Civilian	320	365	400	365
Terminal Leave	11,673	2,160	90,043	3,927
Total Other Benefits	<u>54,601</u>	<u>46,892</u>	<u>168,664</u>	<u>52,057</u>
Other Personnel Benefits				
Pension, Civilian Personnel	4,780	17,115	17,727	16,196
Total Other Personnel Benefits	<u>4,780</u>	<u>17,115</u>	<u>17,727</u>	<u>16,196</u>
Non-Permanent Positions	<u>8,502</u>	<u>11,104</u>	<u>11,714</u>	<u>11,714</u>
TOTAL PERSONNEL SERVICES	<u>481,416</u>	<u>506,137</u>	<u>903,809</u>	<u>531,290</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	65,195	70,193	55,539	54,067
Training and Scholarship Expenses	42,294	49,247	42,210	40,322
Supplies and Materials Expenses	26,578	27,775	28,919	21,599
Utility Expenses	14,731	16,925	17,432	17,432
Communication Expenses	19,310	17,208	26,681	23,005
Survey, Research, Exploration and Development Expenses	5,000		5,550	
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	5,000	8,000	5,000	1,000
Extraordinary and Miscellaneous Expenses	3,909	3,334	3,509	3,334
Professional Services	37,910	69,395	57,316	56,895
General Services	29,841	20,985	46,531	23,282
Repairs and Maintenance	3,598	4,592	7,287	4,927
Financial Assistance/Subsidy	8,800	25,800	3,800	3,800
Taxes, Insurance Premiums and Other Fees	1,942	652	2,781	652
Other Maintenance and Operating Expenses				
Advertising Expenses	1,578	1,623	2,125	125
Printing and Publication Expenses	6,768	4,994	4,114	4,114
Representation Expenses	13,656	10,267	8,612	8,412
Transportation and Delivery Expenses	2,581	2,330	2,400	2,400
Rent/Lease Expenses	12,596	10,450	112,634	10,450
Membership Dues and Contributions to Organizations	450	450	450	450
Subscription Expenses	3,141	3,666	6,076	6,076
Donations	21,200	21,200	21,200	21,200
Other Maintenance and Operating Expenses	3,717	5,044	3,045	3,045
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>329,795</u>	<u>374,130</u>	<u>463,211</u>	<u>306,587</u>

Financial Expenses				
Bank Charges	10	10	10	10
TOTAL FINANCIAL EXPENSES	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>811,221</u>	<u>880,277</u>	<u>1,367,030</u>	<u>837,887</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	15,000			
Buildings and Other Structures	85,000	25,000	44,500	
Machinery and Equipment Outlay	26,425	14,768	11,819	22,614
Intangible Assets Outlay	1,691	8,120		
TOTAL CAPITAL OUTLAYS	<u>128,116</u>	<u>47,888</u>	<u>56,319</u>	<u>22,614</u>
GRAND TOTAL	<u>939,337</u>	<u>928,165</u>	<u>1,423,349</u>	<u>860,501</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>2019 GAA Targets</u>	<u>Actual</u>
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%	55.11%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	70%	99.91%
Output Indicators		
1. Percentage of human rights cases resolved within the prescribed period	70%	56.92%
2. Percentage of claims for financial assistance processed within the prescribed period	70%	100%
3. Percentage of investigated cases of human rights violations	20%	18.61%
4. Percentage of programmed visitations on jails/detention centers implemented	60%	80.33%

Human rights culture evolved and sustained

HUMAN RIGHTS PROMOTION PROGRAM

Outcome Indicator		
1. Percentage of participants who passed the post training test	90%	94.92%
Output Indicators		
1. Percentage of programmed trainings, education activities and information campaigns implemented	85%	194.65%
2. Percentage of programmed IEC materials developed and disseminated	85%	109.35%

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	5%	11.32%
Output Indicators		
1. Number of programmed policy issuances submitted/released according to target	30	53
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	75%	98.21%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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%	57%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	90%	90%	90%
Output Indicators			
1. Percentage of human rights cases resolved within the prescribed period	76%	76%	76%
2. Percentage of claims for financial assistance processed within the prescribed period	90%	90%	90%
3. Percentage of investigated cases of human rights violations	20%	20%	20%
4. Percentage of programmed visitations on jails/detention centers implemented	66%	66%	66%
Human rights culture evolved and sustained			
HUMAN RIGHTS PROMOTION PROGRAM			
Outcome Indicator			
1. Percentage of participants who passed the post training test	92%	92%	92%

Output Indicators			
1. Percentage of programmed trainings, education activities and information campaigns implemented	90%	90%	90%
2. Percentage of programmed IEC materials developed and disseminated	92%	92%	92%
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	10%	10%	10%
Output Indicators			
1. Number of programmed policy issuances submitted/released according to target	35	35	35
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	82%	82%	82%

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	53		
Total Available Appropriations	<u>46,370</u>	<u>49,960</u>	<u>40,150</u>
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>
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**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
PROGRAMS				
10000000000000000000 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
30000000000000000000 Operations	3,065,000	13,411,000		16,476,000
31000000000000000000 00 : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained	3,065,000	13,411,000		16,476,000
31010000000000000000 HUMAN RIGHTS EDUCATION PROGRAM	3,065,000	13,411,000		16,476,000
3101001000010000 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
TOTAL NEW APPROPRIATIONS	P 9,052,000	P 26,219,000	P 4,044,000	P 39,315,000

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>
TOTAL PERSONNEL SERVICES	<u>6,719</u>	<u>6,910</u>	<u>9,887</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		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,674</u>	<u>26,550</u>	<u>26,219</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>30,393</u>	<u>33,460</u>	<u>36,106</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	392	2,000	4,044
Furniture, Fixtures and Books Outlay	158		
Heritage Assets	90		
TOTAL CAPITAL OUTLAYS	<u>640</u>	<u>2,000</u>	<u>4,044</u>
GRAND TOTAL	<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		
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

<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			
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%
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