

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

For general administration and support, and operations, as indicated hereunder P 36,334,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	7,162,000	P	9,198,000	P	2,350,000	P	18,710,000
Operations		<u>4,213,000</u>		<u>13,411,000</u>				<u>17,624,000</u>
HUMAN RIGHTS EDUCATION PROGRAM		<u>4,213,000</u>		<u>13,411,000</u>				<u>17,624,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,375,000</u>	P	<u>22,609,000</u>	P	<u>2,350,000</u>	P	<u>36,334,000</u>

Special Provision(s)

1. **Release of Trust Receipts.** Pursuant to Section 26 of R.A. No. 10368 (Human Rights Victims Reparation and Recognition Act of 2013), the Bureau of the Treasury (BTr) and the Department of Budget and Management (DBM) shall release to the Human Rights Violations Victims' Memorial Commission (HRVVMC) the accrued interest of Six Hundred Fifty Nine Million Two Hundred Forty Five Thousand Seven Hundred Seventy Seven Pesos and Ninety Five Centavos (P659,245,777.95) as of February 19, 2020, notwithstanding the expiration of the balance of the said principal of Ten Billion Pesos (P10,000,000,000) Reparation Fund as of December 31, 2019. The said interest, which is constituted as a trust fund in the National Treasury for the HRVVMC, shall be released upon request of the Memorial Commission to support its budgetary requirements for the establishment and operation of Human Rights Violations Victims' Memorial, Museum, Library and Compendium until the fund is fully utilized subject to budgeting, accounting and auditing rules and regulations.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 815, R.A. No. 11639)

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Programs 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	<u>7,162,000</u>	P	<u>9,198,000</u>
Sub-total, General Administration and Support		<u>7,162,000</u>		<u>9,198,000</u>
Operations				
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		<u>4,213,000</u>		<u>13,411,000</u>
HUMAN RIGHTS EDUCATION PROGRAM		<u>4,213,000</u>		<u>13,411,000</u>
Memorialization of the Lessons of the Martial Law Atrocities		<u>4,213,000</u>		<u>13,411,000</u>
Sub-total, Operations		<u>4,213,000</u>		<u>13,411,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,375,000</u>	P	<u>22,609,000</u>
			P	<u>2,350,000</u>
				<u>36,334,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	8,746
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Total Permanent Positions	8,746
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Other Compensation Common to All

Personnel Economic Relief Allowance	384
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	96
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Mid-Year Bonus - Civilian	729
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Year End Bonus	729
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Cash Gift	80
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Productivity Enhancement Incentive	80
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Step Increment	22
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Total Other Compensation Common to All	2,456
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Other Benefits

PAG-IBIG Contributions	20
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PhilHealth Contributions	133
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Employees Compensation Insurance Premiums	20
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Total Other Benefits	173
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Total Personnel Services	11,375
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Maintenance and Other Operating Expenses

Travelling Expenses	1,868
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Training and Scholarship Expenses	2,610
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Supplies and Materials Expenses	3,307
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Utility Expenses	1,311
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Communication Expenses	543
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Professional Services	6,050
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General Services	4,602
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Other Maintenance and Operating Expenses

Advertising Expenses	55
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Printing and Publication Expenses	164
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Representation Expenses	139
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Rent/Lease Expenses	1,780
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Subscription Expenses	180
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Total Maintenance and Other Operating Expenses	22,609
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Total Current Operating Expenditures	33,984
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>2,350</u>
Total Capital Outlays	<u>2,350</u>
TOTAL NEW APPROPRIATIONS	<u><u>36,334</u></u>