

XXXIV. COMMISSION ON HUMAN RIGHTS

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 439,671,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 56,799,000	P 24,536,000	P 10,000	P 11,500,000	P 92,845,000
Support to Operations	10,213,000	6,915,000		13,814,000	30,942,000
Operations	168,416,000	108,029,000		3,000,000	279,445,000
NFO 1: HUMAN RIGHTS PROTECTION SERVICES	148,630,000	60,556,000		3,000,000	212,186,000
NFO 2: HUMAN RIGHTS PROMOTION SERVICES	18,095,000	29,491,000			47,586,000
NFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,691,000	17,982,000			19,673,000
Total, Programs	235,428,000	139,480,000	10,000	28,314,000	403,232,000
PROJECT(S)					
Locally-Funded Project(s)		26,209,000		10,230,000	36,439,000
Total, Project(s)		26,209,000		10,230,000	36,439,000
TOTAL NEW APPROPRIATIONS	P 235,428,000	P 165,689,000	P 10,000	P 38,544,000	P 439,671,000

Special Provision(s)

1. Trust Receipts for the Reparation of Human Rights Violations Victims. The amount of Ten Billion Pesos (P10,000,000,000) shall be used for payment of reparation of human rights violations victims and operating requirement of the Human Rights Victims Claims Board (HRVCB) sourced from the forfeited Marcos ill-gotten wealth in accordance with Section 7 of R.A. No. 10368.

The HRVCB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chairperson of the HRVCB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHR website.

2. Trust Receipts for the Human Rights Violations Victims Memorial Commission. The amount of One Hundred Fifty Two Million Three Hundred Seven Thousand Two Hundred Eighty Seven Pesos and Fifty Nine Centavos (P152,307,287.59) as certified by the Bureau of Treasury on June 16, 2015 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 2015, shall be used for the establishment, restoration, preservation and conservation of the memorial, museum, library and compendium in honor of the human rights violation victims during the Marcos regime in accordance with Section 27 of R.A. No. 10368.

The Human Rights Violations Victims' Memorial Commission (HRVVMC) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chairperson of the HRVVMC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHR website.

3. Release of Funds. The amount of Four Hundred Thirty Nine Million Six Hundred Seventy One Thousand Pesos (P439,671,000) appropriated herein shall be automatically and regularly released pursuant to Section 6, Subtitle A, Title II, Book V of E.O. No. 292 and Supreme Court Decision under G.R. No. 155336 dated July 21, 2006.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General management and supervision	P 43,859,000	P 24,536,000	P 10,000	P 11,500,000	P 79,905,000
Administration of Personnel Benefits	12,940,000				12,940,000
Sub-total, General Administration and Support	56,799,000	24,536,000	10,000	11,500,000	92,845,000
Support to Operations					
Formulation, coordination, monitoring and evaluation of Agency plans, programs and projects; statistical services; research and management information systems	10,213,000	6,915,000		13,814,000	30,942,000
Sub-total, Support to Operations	10,213,000	6,915,000		13,814,000	30,942,000
Operations					
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	148,630,000	60,556,000		3,000,000	212,186,000
Protection of Human Rights	148,630,000	55,686,000		3,000,000	207,316,000
Investigation of human rights violations	62,484,000	19,150,000			81,634,000
Provision of legal assistance	79,168,000	26,637,000		3,000,000	108,805,000
Assistance to victims of human rights violations	6,978,000	9,899,000			16,877,000
Adjudication of violations on gender development (GAD) and violations against internally displaced persons (IDPs)		4,870,000			4,870,000

MFO 2: HUMAN RIGHTS PROMOTION SERVICES	18,095,000	29,491,000		47,586,000	
Implementation of a continuing program of research, education and information	18,095,000	29,491,000		47,586,000	
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,691,000	17,982,000		19,673,000	
Formulation, issuance, monitoring and evaluation of human rights policies, plans, programs and projects	1,691,000	17,065,000		18,756,000	
Monitoring of government compliance with international human rights treaties		917,000		917,000	
Sub-total, Operations	168,416,000	108,029,000	3,000,000	279,445,000	
Total Programs and Activities	235,428,000	139,480,000	10,000	28,314,000	403,232,000
Locally-Funded Project(s)					
Education		25,374,000	10,230,000	35,604,000	
Education not Definable by Level		25,374,000	10,230,000	35,604,000	
Upgrading of the Human Rights Resource Center		1,300,000		1,300,000	
Technical Support for the operationalization of the Human Rights Violation Victims Memorial Commission (HRVVMC)		24,074,000	10,230,000	34,304,000	
Governance		835,000		835,000	
Governance and Accountability Improvement		835,000		835,000	
Establishment of Human Rights Action Centers at the Barangay, Municipal, City and Provincial Levels		835,000		835,000	
Sub-total, Locally-Funded Project(s)		26,209,000	10,230,000	36,439,000	
Total Project(s)		26,209,000	10,230,000	36,439,000	
TOTAL NEW APPROPRIATIONS	P 235,428,000	P 165,689,000	P 10,000	P 38,544,000	P 439,671,000

New Appropriations, by Object of Expenditures

=====
(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

169,632

Total Permanent Positions

169,632

Other Compensation Common to All

Personnel Economic Relief Allowance

12,624

Representation Allowance

2,532

Transportation Allowance

2,532

Clothing and Uniform Allowance

2,630

Year End Bonus

14,136

Cash Gift

2,630

Step Increment

809

Productivity Enhancement Incentive

2,630

Total Other Compensation Common to All

40,523

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

38

Total Other Compensation for Specific Groups

38

Other Benefits

PAG-IBIG Contributions

632

PhilHealth Contributions

1,570

Employees Compensation Insurance Premiums

630

Retirement Gratuity

6,352

Terminal Leave

6,588

Total Other Benefits

15,772

Non-Permanent Positions

4,521

Other Personnel Benefits

Pension, Civilian Personnel

4,942

Total Other Personnel Benefits

4,942

Total Personnel Services

235,428

Maintenance and Other Operating Expenses

Travelling Expenses

37,584

Training and Scholarship Expenses

28,704

Supplies and Materials Expenses

17,802

Utility Expenses

12,608

Communication Expenses	9,731
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	1,778
Professional Services	9,070
General Services	12,663
Repairs and Maintenance	2,555
Taxes, Insurance Premiums and Other Fees	827
Other Maintenance and Operating Expenses	
Advertising Expenses	180
Printing and Publication Expenses	4,877
Representation Expenses	8,850
Transportation and Delivery Expenses	752
Rent/Lease Expenses	12,110
Membership Dues and Contributions to Organizations	450
Subscription Expenses	433
Donations	3,500
Other Maintenance and Operating Expenses	215

Total Maintenance and Other Operating Expenses	165,689

Financial Expenses	
Bank Charges	10

Total Financial Expenses	10

Total Current Operating Expenditures	401,127

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,500
Machinery and Equipment Outlay	16,989
Furniture, Fixtures and Books Outlay	55

Total Capital Outlays	38,544

Total Programs/Locally-Funded Project(s)	439,671

TOTAL NEW APPROPRIATIONS	439,671
	=====

GENERAL SUMMARY
COMMISSION ON HUMAN RIGHTS

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. COMMISSION ON HUMAN RIGHTS	P 235,428,000	P 165,689,000	P 10,000	P 38,544,000	P 439,671,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 235,428,000	P 165,689,000	P 10,000	P 38,544,000	P 439,671,000