

XXXV. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 666,939,000
=====

New Appropriations, by Program
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 113,450,000	P 94,147,000	P 10,000	P 76,000,000	P 283,607,000
Support to Operations	14,661,000	34,892,000		5,141,000	54,694,000
Operations	188,910,000	139,228,000		500,000	328,638,000
HUMAN RIGHTS PROTECTION PROGRAM	160,704,000	77,626,000		500,000	238,830,000
HUMAN RIGHTS PROMOTION PROGRAM	26,152,000	24,480,000			50,632,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,054,000	37,122,000			39,176,000
TOTAL NEW APPROPRIATIONS	P 317,021,000	P 268,267,000	P 10,000	P 81,641,000	P 666,939,000

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. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

The HRVCB shall submit its quarterly reports on the status of the trust receipts with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the HRVCB website for a period of three (3) years. The Chairperson of the HRVCB shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. 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 107,894,000	P 94,147,000	P 10,000	P 76,000,000	P 278,051,000
Administration of Personnel Benefits	5,556,000				5,556,000
Sub-total, General Administration and Support	113,450,000	94,147,000	10,000	76,000,000	283,607,000
Support to Operations					
Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	13,189,000	32,055,000		5,141,000	50,385,000
Project(s)					
Locally-Funded Project(s)					
Perception Survey on the Challenges in Human Rights Implementation in the Philippines	1,472,000	2,837,000			4,309,000
Sub-total, Support to Operations	14,661,000	34,892,000		5,141,000	54,694,000
Operations					
Violations of human rights effectively addressed and remedied	160,704,000	77,626,000		500,000	238,830,000
HUMAN RIGHTS PROTECTION PROGRAM	160,704,000	77,626,000		500,000	238,830,000
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	155,731,000	63,409,000		500,000	219,640,000
Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	4,973,000	14,217,000			19,190,000
Human rights culture evolved and sustained	26,152,000	24,480,000			50,632,000
HUMAN RIGHTS PROMOTION PROGRAM	26,152,000	24,480,000			50,632,000

Implementation of a continuing program of research, education and information	26,152,000	24,480,000		50,632,000
Human rights mechanism strengthened	2,054,000	37,122,000		39,176,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,054,000	37,122,000		39,176,000
Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	2,054,000	37,122,000		39,176,000
Sub-total, Operations	188,910,000	139,228,000	500,000	328,638,000
TOTAL NEW APPROPRIATIONS	P 317,021,000 P	268,267,000 P	10,000 P	81,641,000 P 666,939,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 224,483

Total Permanent Positions 224,483

Other Compensation Common to All

Personnel Economic Relief Allowance 12,624

Representation Allowance 3,024

Transportation Allowance 3,024

Clothing and Uniform Allowance 2,630

Honoraria 1,472

Mid-Year Bonus - Civilian 18,708

Year-End Bonus 18,708

Cash Gift 2,630

Step Increment 562

Productivity Enhancement Incentive 2,630

Total Other Compensation Common to All 66,012

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 38

Total Other Compensation for Specific Groups 38

GENERAL APPROPRIATIONS ACT, FY 2018

Other Benefits	
FAG-IBIG Contributions	631
PhilHealth Contributions	1,850
Employees Compensation Insurance Premiums	631
Loyalty Award - Civilian	685
Terminal Leave	5,556

Total Other Benefits	9,353

Non-Permanent Positions	11,104

Other Personnel Benefits	
Pension, Civilian Personnel	6,031

Total Other Personnel Benefits	6,031

Total Personnel Services	317,021

Maintenance and Other Operating Expenses	
Travelling Expenses	49,509
Training and Scholarship Expenses	33,717
Supplies and Materials Expenses	18,647
Utility Expenses	15,953
Communication Expenses	12,274
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	4,500
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	50,695
General Services	20,985
Repairs and Maintenance	4,232
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	636
Other Maintenance and Operating Expenses	
Advertising Expenses	116
Printing and Publication Expenses	3,771
Representation Expenses	7,707
Transportation and Delivery Expenses	2,196
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	1,050
Donations	21,200
Other Maintenance and Operating Expenses	3,045

Total Maintenance and Other Operating Expenses	268,267

Financial Expenses	
Bank Charges	10

Total Financial Expenses	10

Total Current Operating Expenditures	585,298

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures Outlay****16,000****Machinery and Equipment Outlay****5,081****Transportation Equipment Outlay****60,000****Intangible Assets Outlay****560****Total Capital Outlays****81,641****TOTAL NEW APPROPRIATIONS****666,939**