

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 799,498,000

New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 122,637,000	P 87,553,000	10,000	P 100,000,000	P 310,200,000
Support to Operations	14,480,000	46,543,000		30,780,000	91,803,000
Operations	206,664,000	190,831,000			397,495,000
HUMAN RIGHTS PROTECTION PROGRAM	176,368,000	82,168,000			258,536,000
HUMAN RIGHTS PROMOTION PROGRAM	28,030,000	44,269,000			72,299,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,266,000	64,394,000			66,660,000
TOTAL NEW APPROPRIATIONS	P 343,781,000	P 324,927,000	10,000	P 130,780,000	P 799,498,000

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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General Management and Supervision	P 116,682,000	P 87,553,000	P 10,000	P 100,000,000
Administration of Personnel Benefits	5,955,000			5,955,000
Sub-total, General Administration and Support	122,637,000	87,553,000	10,000	310,200,000
Support to Operations				
Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	14,480,000	43,706,000		30,780,000
Project(s)				
Locally-Funded Project(s)				
Perception Survey on the Challenges in Human Rights Implementation in the Philippines		2,837,000		2,837,000
Sub-total, Support to Operations	14,480,000	46,543,000		30,780,000
Operations				
Violations of human rights effectively addressed and remedied	176,368,000	82,168,000		258,536,000
HUMAN RIGHTS PROTECTION PROGRAM	176,368,000	82,168,000		258,536,000
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	170,944,000	68,878,000		239,822,000
Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	5,424,000	13,290,000		18,714,000
Human rights culture evolved and sustained	28,030,000	44,269,000		72,299,000
HUMAN RIGHTS PROMOTION PROGRAM	28,030,000	44,269,000		72,299,000
Implementation of a continuing program of research, education and information	28,030,000	44,269,000		72,299,000
Human rights mechanism strengthened	2,266,000	64,394,000		66,660,000

GENERAL APPROPRIATIONS ACT, FY 2019

HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,266,000	64,394,000		66,660,000
Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	2,266,000	64,394,000		66,660,000
Sub-total, Operations	206,664,000	190,831,000		397,495,000
TOTAL HEH APPROPRIATIONS	P 343,781,000	P 324,927,000	P 10,000	P 130,780,000 P 799,498,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 246,979

Total Permanent Positions 246,979

Other Compensation Common to All

Personnel Economic Relief Allowance 12,624

Representation Allowance 3,036

Transportation Allowance 3,036

Clothing and Uniform Allowance 3,156

Mid-Year Bonus - Civilian 20,582

Year-End Bonus 20,582

Cash Gift 2,630

Step Increment 617

Productivity Enhancement Incentive 2,630

Total Other Compensation Common to All 68,893

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,129

Total Other Compensation for Specific Groups 1,129

Other Benefits

PAG-IBIG Contributions 631

PhilHealth Contributions 2,406

Employees Compensation Insurance Premiums 631

Loyalty Award - Civilian 365

Terminal Leave 5,955

Total Other Benefits 9,988

Non-Permanent Positions	11,104

Other Personnel Benefits	
Pension, Civilian Personnel	5,688

Total Other Personnel Benefits	5,688

Total Personnel Services	343,781

Maintenance and Other Operating Expenses	
Travelling Expenses	61,115
Training and Scholarship Expenses	47,509
Supplies and Materials Expenses	25,107
Utility Expenses	16,129
Communication Expenses	19,034
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	5,000
Extraordinary and Miscellaneous Expenses	3,877
Professional Services	47,177
General Services	10,432
Repairs and Maintenance	2,942
Financial Assistance/Subsidy	8,800
Taxes, Insurance Premiums and Other Fees	1,881
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	7,031
Representation Expenses	10,897
Transportation and Delivery Expenses	3,264
Rent/Lease Expenses	13,065
Membership Dues and Contributions to Organizations	450
Subscription Expenses	3,225
Donations	21,200
Other Maintenance and Operating Expenses	3,667

Total Maintenance and Other Operating Expenses	324,927

Financial Expenses	
Bank Charges	10

Total Financial Expenses	10

Total Current Operating Expenditures	668,718

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	15,000
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	24,524
Furniture, Fixtures and Books Outlay	560
Intangible Assets Outlay	5,696

Total Capital Outlays	130,780

TOTAL WEN APPROPRIATIONS	799,498
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B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

For general administration and support, and operations, as indicated hereunder P 31,498,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 7,081,000	P 11,390,000			P 18,471,000
Operations		13,027,000			13,027,000
HUMAN RIGHTS EDUCATION PROGRAM		13,027,000			13,027,000
TOTAL NEW APPROPRIATIONS	P 7,081,000	P 24,417,000			P 31,498,000

Special Provision(s)

1. Trust Receipts for the Human Rights Violations Victims' Memorial Commission. The amount of Three Hundred Sixteen Million Fifty Nine Thousand Eight Hundred Twenty Nine Pesos and Eighty Three Centavos (P316,059,829.83) as certified by the Bureau of the Treasury on May 20, 2016 representing accrued interest on the Ten Billion Pesos (P10,000,000,000) fund of the HRVCB for the period 27 March 2014 to 31 March 2016, 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. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

2. 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) HRVVMC's website.

The HRVVMC shall send written notice when said reports have been submitted or posted on its website to the DBN, 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.

3. 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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support			
General Management and Supervision	P	P	11,390,000
Administration of Personnel Benefits			7,081,000
Sub-total, General Administration and Support			18,471,000
Operations			
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained			13,027,000
HUMAN RIGHTS EDUCATION PROGRAM			13,027,000
Memorialization of the Lessons of the Martial Law Atrocities			13,027,000
Sub-total, Operations			13,027,000
TOTAL NEH APPROPRIATIONS	P	P	31,498,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

7,081

Total Other Compensation for Specific Groups

7,081

Total Personnel Services

7,081

Maintenance and Other Operating Expenses

Travelling Expenses

1,760

Training and Scholarship Expenses

4,613

Supplies and Materials Expenses

3,121

Utility Expenses

1,235

Communication Expenses

741

Professional Services

6,050

General Services

4,602

GENERAL APPROPRIATIONS ACT, FY 2019

Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	154
Representation Expenses	131
Rent/Lease Expenses	1,780
Subscription Expenses	178

Total Maintenance and Other Operating Expenses	24,417

TOTAL HEM APPROPRIATIONS	31,498
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GENERAL SUMMARY
COMMISSION ON HUMAN RIGHTS

	<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>
A. COMMISSION ON HUMAN RIGHTS	P 343,781,000	P 324,927,000	P 10,000	P 130,780,000	P 799,498,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION	7,081,000	24,417,000			31,498,000
TOTAL HEM APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 350,862,000	P 349,344,000	P 10,000	P 130,780,000	P 830,996,000