

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 888,755,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 161,119,000	P 106,438,000	P 10,000	P 25,000,000	P 292,567,000
Support to Operations	21,742,000	52,586,000		22,888,000	97,216,000
Operations	283,866,000	215,106,000			498,972,000
HUMAN RIGHTS PROTECTION PROGRAM	213,673,000	134,135,000			347,808,000
HUMAN RIGHTS PROMOTION PROGRAM	40,771,000	29,808,000			70,579,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	29,422,000	51,163,000			80,585,000
TOTAL NEW APPROPRIATIONS	P 466,727,000	P 374,130,000	P 10,000	P 47,888,000	P 888,755,000

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

GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support

General Management and Supervision	P	158,959,000	P	106,438,000	P	10,000	P	25,000,000	P	290,407,000
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Administration of Personnel Benefits		2,160,000								2,160,000
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Sub-total, General Administration and Support		161,119,000		106,438,000		10,000		25,000,000		292,567,000
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Support to Operations

Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications

	21,742,000	49,691,000		22,888,000	94,321,000
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Project(s)

Locally-Funded Project(s)

Perception Survey on the Challenges in Human Rights Implementation in the Philippines

	2,895,000			2,895,000
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Sub-total, Support to Operations		21,742,000		52,586,000			22,888,000		97,216,000
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Operations

Violations of human rights effectively addressed and remedied

	213,673,000	134,135,000		347,808,000
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HUMAN RIGHTS PROTECTION PROGRAM

	213,673,000	134,135,000		347,808,000
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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

	206,609,000	113,655,000		320,264,000
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Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein

	7,064,000	20,480,000		27,544,000
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Human rights culture evolved and sustained

	40,771,000	29,808,000		70,579,000
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HUMAN RIGHTS PROMOTION PROGRAM

	40,771,000	29,808,000		70,579,000
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Implementation of a continuing program of research, education and information

	40,771,000	29,808,000		70,579,000
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Human rights mechanism strengthened

	29,422,000	51,163,000		80,585,000
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HUMAN RIGHTS POLICY ADVISORY PROGRAM	29,422,000	51,163,000		80,585,000
Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	29,422,000	51,163,000		80,585,000
Sub-total, Operations	283,866,000	215,106,000		498,972,000
TOTAL NEW APPROPRIATIONS	P 466,727,000	P 374,130,000	P 10,000	P 47,888,000 P 888,755,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

338,126

Total Permanent Positions

338,126

Other Compensation Common to All

Personnel Economic Relief Allowance

16,560

Representation Allowance

3,480

Transportation Allowance

3,480

Clothing and Uniform Allowance

4,140

Mid-Year Bonus - Civilian

28,178

Year-End Bonus

28,178

Cash Gift

3,450

Step Increment

845

Productivity Enhancement Incentive

3,450

Total Other Compensation Common to All

91,761

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,139

Total Other Compensation for Specific Groups

1,139

Other Benefits

PAG-IBIG Contributions

829

PhilHealth Contributions

3,299

Employees Compensation Insurance Premiums

829

Loyalty Award - Civilian

365

Terminal Leave

2,160

Total Other Benefits	7,482
Non-Permanent Positions	11,104
Other Personnel Benefits	
Pension, Civilian Personnel	17,115
Total Other Personnel Benefits	17,115
Total Personnel Services	466,727
Maintenance and Other Operating Expenses	
Travelling Expenses	70,193
Training and Scholarship Expenses	49,247
Supplies and Materials Expenses	27,775
Utility Expenses	16,925
Communication Expenses	17,208
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	8,000
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	69,395
General Services	20,985
Repairs and Maintenance	4,592
Financial Assistance/Subsidy	25,800
Taxes, Insurance Premiums and Other Fees	652
Other Maintenance and Operating Expenses	
Advertising Expenses	1,623
Printing and Publication Expenses	4,994
Representation Expenses	10,267
Transportation and Delivery Expenses	2,330
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	3,666
Donations	21,200
Other Maintenance and Operating Expenses	5,044
Total Maintenance and Other Operating Expenses	374,130
Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
Total Current Operating Expenditures	840,867
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	14,768
Intangible Assets Outlay	8,120
Total Capital Outlays	47,888
TOTAL NEW APPROPRIATIONS	888,755

D. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

For general administration and support, and operations, as indicated hereunder P 34,883,000

New Appropriations, by Program

<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	P 5,422,000	P 13,334,000		P 2,000,000	P 20,756,000
Operations	911,000	13,216,000			14,127,000
HUMAN RIGHTS EDUCATION PROGRAM	911,000	13,216,000			14,127,000
TOTAL NEW APPROPRIATIONS	P 6,333,000	P 26,550,000		P 2,000,000	P 34,883,000

Special Provision(s)

1. Trust Receipts for the Human Rights Violations Victims Memorial Commission. The amount of Six Hundred Thirty Nine Million Five Hundred Fifty Three Thousand Four Hundred Forty Nine Pesos and Seventy Eight Centavos (P639,553,449.78) as certified by the BTr on March 31, 2019 representing accrued interest on the Ten Billion Pesos (P10,000,000,000) fund of the HRVCM for the period 27 March 2014 to 31 March 2019, 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 Victim's 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 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.

3. 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	5,422,000	P	13,334,000	P	2,000,000	P	20,756,000
Sub-total, General Administration and Support		5,422,000		13,334,000		2,000,000		20,756,000
Operations								
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		911,000		13,216,000				14,127,000
HUMAN RIGHTS EDUCATION PROGRAM		911,000		13,216,000				14,127,000
Memorialization of the Lessons of the Martial Law Atrocities		911,000		13,216,000				14,127,000
Sub-total, Operations		911,000		13,216,000				14,127,000
TOTAL NEW APPROPRIATIONS	P	6,333,000	P	26,550,000	P	2,000,000	P	34,883,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

4,805

Total Permanent Positions

4,805

Other Compensation Common to All

Personnel Economic Relief Allowance

192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

48

Mid-Year Bonus - Civilian

400

Year End Bonus

400

Cash Gift

40

Step Increment

12

Productivity Enhancement Incentive

40

Total Other Compensation Common to All

1,468

Other Compensation for Specific Groups

Other Benefits

PAG-IBIG Contributions

9

PhilHealth Contributions	42
Employees Compensation Insurance Premiums	9
Total Other Benefits	60
Total Personnel Services	6,333
Maintenance and Other Operating Expenses	
Travelling Expenses	1,814
Training and Scholarship Expenses	4,750
Supplies and Materials Expenses	3,212
Utility Expenses	1,273
Communication Expenses	765
Professional Services	6,050
General Services	4,602
Repairs and Maintenance	
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	159
Representation Expenses	135
Rent/Lease Expenses	3,559
Subscription Expenses	178
Total Maintenance and Other Operating Expenses	26,550
Total Current Operating Expenditures	32,883
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,000
Total Capital Outlays	2,000
TOTAL NEW APPROPRIATIONS	34,883

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 466,727,000 P	374,130,000 P	10,000 P	47,888,000 P	888,755,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION	6,333,000	26,550,000		2,000,000	34,883,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 473,060,000 P	400,680,000 P	10,000 P	49,888,000 P	923,638,000