

XXXV. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS (CHR)

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 883,097,000
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New Appropriations, by Program

Current Operating Expenditures

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

PROGRAMS						
1000000000000000	General Administration and Support	P 165,120,000	P 123,814,000	P 10,000	P 47,614,000	P 336,558,000
2000000000000000	Support to Operations	25,276,000	53,358,000			78,634,000
3000000000000000	Operations	298,176,000	169,729,000			467,905,000

	HUMAN RIGHTS PROTECTION PROGRAM	222,419,000	95,294,000			317,713,000
	HUMAN RIGHTS PROMOTION PROGRAM	44,951,000	26,502,000			71,453,000
	HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,806,000	47,933,000			78,739,000

	TOTAL NEW APPROPRIATIONS	P 488,572,000	P 346,901,000	P 10,000	P 47,614,000	P 883,097,000
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 161,193,000	P 123,814,000	P 10,000	P 22,614,000	P 307,631,000
100000100002000	Administration of Personnel Benefits	3,927,000				3,927,000
Projects						
Locally-Funded Project(s)					25,000,000	25,000,000
100000200001000	Construction of CHR Central Office Building				25,000,000	25,000,000
Sub-total, General Administration and Support		165,120,000	123,814,000	10,000	47,614,000	336,558,000
2000000000000000	Support to Operations					
200000100001000	Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	25,276,000	50,403,000			75,679,000
Projects						
Locally-Funded Project(s)					2,955,000	2,955,000
200000200003000	Perception Survey on the Challenges in Human Rights Implementation in the Philippines		2,955,000			2,955,000
Sub-total, Support to Operations		25,276,000	53,358,000			78,634,000
3000000000000000	Operations					
3100000000000000	00 : Violations of human rights effectively addressed and remedied	222,419,000	95,294,000			317,713,000

3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	222,419,000	95,294,000		317,713,000
310100100001000	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	214,939,000	74,916,000		289,855,000
310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	7,480,000	20,378,000		27,858,000
3200000000000000	00 : Human rights culture evolved and sustained	44,951,000	26,502,000		71,453,000
3201000000000000	HUMAN RIGHTS PROMOTION PROGRAM	44,951,000	26,502,000		71,453,000
320100100001000	Implementation of a continuing program of research, education and information	44,951,000	26,502,000		71,453,000
3300000000000000	00 : Human rights mechanism strengthened	30,806,000	47,933,000		78,739,000
3301000000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,806,000	47,933,000		78,739,000
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	30,806,000	47,933,000		78,739,000
Sub-total, Operations		298,176,000	169,729,000		467,905,000
TOTAL NEW APPROPRIATIONS		P 488,572,000	P 346,901,000	P 10,000	P 47,614,000
		P 883,097,000			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

355,983

Total Permanent Positions

355,983

Other Compensation Common to All

Personnel Economic Relief Allowance

16,296

Representation Allowance

3,414

Transportation Allowance

3,414

Clothing and Uniform Allowance

4,074

Mid-Year Bonus - Civilian

29,666

Year End Bonus

29,666

Cash Gift

3,395

Productivity Enhancement Incentive

3,395

Step Increment

891

Total Other Compensation Common to All

94,211

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

815

PhilHealth Contributions

3,417

Employees Compensation Insurance Premiums

815

Loyalty Award - Civilian

365

Terminal Leave

3,927

Total Other Benefits

9,339

Other Personnel Benefits

Pension, Civilian Personnel

16,196

Total Other Personnel Benefits

16,196

Non-Permanent Positions

11,714

Total Personnel Services

488,572

Maintenance and Other Operating Expenses

Travelling Expenses

62,327

Training and Scholarship Expenses

41,422

Supplies and Materials Expenses

26,399

Utility Expenses

17,432

Communication Expenses

23,898

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

1,000

Extraordinary and Miscellaneous Expenses

3,334

Professional Services

71,395

General Services

23,282

Repairs and Maintenance

4,927

Financial Assistance/Subsidy	10,800
Taxes, Insurance Premiums and Other Fees	652
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	4,114
Representation Expenses	10,510
Transportation and Delivery Expenses	2,400
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	6,076
Donations	21,200
Other Maintenance and Operating Expenses	4,708
 Total Maintenance and Other Operating Expenses	 346,901
 Financial Expenses	
Bank Charges	10
 Total Financial Expenses	 10
 TOTAL CURRENT OPERATING EXPENDITURES	 835,483
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	22,614
 Total Capital Outlays	 47,614
 TOTAL NEW APPROPRIATIONS	 883,097

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 39,315,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 5,987,000	P 12,808,000	P 4,044,000	P 22,839,000
3000000000000000	Operations	3,065,000	13,411,000		16,476,000
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	HUMAN RIGHTS EDUCATION PROGRAM	3,065,000	13,411,000		16,476,000
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	TOTAL NEW APPROPRIATIONS	P 9,052,000	P 26,219,000	P 4,044,000	P 39,315,000
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Special Provision(s)

1. Release of Trust Receipts. Pursuant to Sec. 26 of R.A. No. 10368 or the "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.

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 5,987,000	P 12,808,000	P 4,044,000	P 22,839,000
Sub-total, General Administration and Support		5,987,000	12,808,000	4,044,000	22,839,000
30000000000000	Operations				
31000000000000	00 : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained	3,065,000	13,411,000		16,476,000
31010000000000	HUMAN RIGHTS EDUCATION PROGRAM	3,065,000	13,411,000		16,476,000
310100100001000	Memorialization of the Lessons of the Martial Law Atrocities	3,065,000	13,411,000		16,476,000
Sub-total, Operations		3,065,000	13,411,000		16,476,000
TOTAL NEW APPROPRIATIONS		P 9,052,000	P 26,219,000	P 4,044,000	P 39,315,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	6,963
Total Permanent Positions	6,963

Other Compensation Common to All	
Personnel Economic Relief Allowance	288
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	72
Mid-Year Bonus - Civilian	580
Year End Bonus	580
Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	17
Total Other Compensation Common to All	1,993

Other Benefits	
PAG-IBIG Contributions	14
PhilHealth Contributions	68
Employees Compensation Insurance Premiums	14
Total Other Benefits	96

Total Personnel Services	9,052

Maintenance and Other Operating Expenses	
Travelling Expenses	1,868
Training and Scholarship Expenses	5,255
Supplies and Materials Expenses	3,307
Utility Expenses	1,311
Communication Expenses	938
Professional Services	6,050
General Services	4,602
Repairs and Maintenance	570
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	164
Representation Expenses	139
Rent/Lease Expenses	1,780
Subscription Expenses	180
Total Maintenance and Other Operating Expenses	26,219

TOTAL CURRENT OPERATING EXPENDITURES	35,271

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,044
Total Capital Outlays	4,044

TOTAL NEW APPROPRIATIONS	39,315
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GENERAL SUMMARY
 COMMISSION ON HUMAN RIGHTS

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. COMMISSION ON HUMAN RIGHTS	P 488,572,000	P 346,901,000	P 10,000	P 47,614,000	P 883,097,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION	9,052,000	26,219,000		4,044,000	39,315,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 497,624,000	P 373,120,000	P 10,000	P 51,658,000	P 922,412,000