

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 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					
General Administration and Support	P 165,120,000	P 123,814,000	P 10,000	P 47,614,000	P 336,558,000
Support to Operations	25,276,000	53,358,000			78,634,000
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

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 until such 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 Programs and 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
=====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	161,193,000	P	123,814,000	P 10,000 P 22,614,000 P 307,631,000
Administration of Personnel Benefits		3,927,000			3,927,000
Project(s)					
Locally-Funded Project(s)				25,000,000	25,000,000
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
Support to Operations					
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
Project(s)					
Locally-Funded Project(s)				2,955,000	2,955,000
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
Operations					
Violations of human rights effectively addressed and remedied		222,419,000		95,294,000	317,713,000
HUMAN RIGHTS PROTECTION PROGRAM		222,419,000		95,294,000	317,713,000
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		214,939,000		74,916,000	289,855,000
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
Human rights culture evolved and sustained		44,951,000		26,502,000	71,453,000
HUMAN RIGHTS PROMOTION PROGRAM		44,951,000		26,502,000	71,453,000

Implementation of a continuing program of research, education and information	44,951,000	26,502,000	71,453,000
Human rights mechanism strengthened	30,806,000	47,933,000	78,739,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,806,000	47,933,000	78,739,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	355,983
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Total Permanent Positions	355,983
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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
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,129
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Total Other Compensation for Specific Groups	1,129
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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
Non-Permanent Positions	11,714
Other Personnel Benefits	
Pension, Civilian Personnel	16,196
Total Other Personnel Benefits	16,196
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 Outlay	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
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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 5,987,000	P 12,808,000		P 4,044,000	P 22,839,000
Operations	3,065,000	13,411,000			16,476,000
HUMAN RIGHTS EDUCATION PROGRAM	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

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 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) 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 Programs or Projects. The amounts appropriated herein for 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
PROGRAMS					

GENERAL APPROPRIATIONS ACT, FY 2021

General Administration and Support								
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
Operations								
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		3,065,000		13,411,000				16,476,000
HUMAN RIGHTS EDUCATION PROGRAM		3,065,000		13,411,000				16,476,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	6,963
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Total Permanent Positions	6,963
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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
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Other Compensation for Specific Groups

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 NEW APPROPRIATIONS	39,315

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	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		P 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