

XXXV. COMMISSION ON HUMAN RIGHTS**A. COMMISSION ON HUMAN RIGHTS**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 921,156,000

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 193,596,000	P 138,442,000	P 10,000	P 15,180,000	P 347,228,000
Support to Operations	25,113,000	70,102,000		12,013,000	107,228,000
Operations	<u>307,024,000</u>	<u>159,676,000</u>			<u>466,700,000</u>
HUMAN RIGHTS PROTECTION PROGRAM	228,052,000	82,944,000			310,996,000
HUMAN RIGHTS PROMOTION PROGRAM	44,579,000	36,502,000			81,081,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	<u>34,393,000</u>	<u>40,230,000</u>			<u>74,623,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>525,733,000</u></u>	P <u><u>368,220,000</u></u>	P <u><u>10,000</u></u>	P <u><u>27,193,000</u></u>	P <u><u>921,156,000</u></u>

Special Provision(s)

~~1. Establishment of a Human Rights Institute. The Commission on Human Rights (CHR) shall include in its Human Rights Promotion Program the establishment of a Human Rights Institute. (DIRECT VETO - President's Veto Message, December 30, 2021, Volume I-B, page 812, R.A. No. 11639)~~

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **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
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 166,431,000	P 138,442,000	P 10,000	P 15,180,000	P 320,063,000
Administration of Personnel Benefits	<u>27,165,000</u>				<u>27,165,000</u>
Sub-total, General Administration and Support	<u>193,596,000</u>	<u>138,442,000</u>	<u>10,000</u>	<u>15,180,000</u>	<u>347,228,000</u>

Support to Operations

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

25,113,000 67,147,000 12,013,000 104,273,000

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

25,113,000 70,102,000 12,013,000 107,228,000

Operations

Violations of human rights effectively
addressed and remedied

228,052,000 82,944,000 310,996,000

HUMAN RIGHTS PROTECTION PROGRAM

228,052,000 82,944,000 310,996,000

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

219,180,000 67,566,000 286,746,000

Conduct of regular visitations in places
of detention and rehabilitation facilities
and preventive monitoring of human rights
conditions herein

8,872,000 15,378,000 24,250,000

Human rights culture evolved and sustained

44,579,000 36,502,000 81,081,000

HUMAN RIGHTS PROMOTION PROGRAM

44,579,000 36,502,000 81,081,000

Implementation of a continuing program
of research, education and information

44,579,000 36,502,000 81,081,000

Human rights mechanism strengthened

34,393,000 40,230,000 74,623,000

HUMAN RIGHTS POLICY ADVISORY PROGRAM

34,393,000 40,230,000 74,623,000

Formulation and advocacy of human rights
policies, plans and programs; and
monitoring implementation of international
human rights instruments

34,393,000 40,230,000 74,623,000

Sub-total, Operations

307,024,000 159,676,000 466,700,000

TOTAL NEW APPROPRIATIONS

P 525,733,000 **P** 368,220,000 **P** 10,000 27,193,000 **P** 921,156,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	362,891
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Total Permanent Positions	362,891
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,912
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Representation Allowance	3,456
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Transportation Allowance	3,456
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Clothing and Uniform Allowance	3,978
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Mid-Year Bonus - Civilian	30,242
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Year End Bonus	30,242
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Cash Gift	3,315
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Productivity Enhancement Incentive	3,315
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Step Increment	909
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Total Other Compensation Common to All	94,825
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,129
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Anniversary Bonus - Civilian	2,010
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Total Other Compensation for Specific Groups	3,139
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Other Benefits

PAG-IBIG Contributions	796
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PhilHealth Contributions	5,577
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Employees Compensation Insurance Premiums	796
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Loyalty Award - Civilian	365
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Terminal Leave	27,165
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Total Other Benefits	34,699
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Other Personnel Benefits

Pension, Civilian Personnel	18,034
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Total Other Personnel Benefits	18,034
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Non-Permanent Positions	12,145
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Total Personnel Services	525,733
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Maintenance and Other Operating Expenses

Travelling Expenses	49,867
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Training and Scholarship Expenses	37,322
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Supplies and Materials Expenses	28,682
Utility Expenses	17,432
Communication Expenses	31,661
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	44,295
General Services	41,732
Repairs and Maintenance	6,627
Financial Assistance/Subsidy	8,800
Taxes, Insurance Premiums and Other Fees	2,602
Other Maintenance and Operating Expenses	
Advertising Expenses	1,825
Printing and Publication Expenses	5,914
Representation Expenses	9,412
Transportation and Delivery Expenses	1,900
Rent/Lease Expenses	43,639
Membership Dues and Contributions to Organizations	450
Subscription Expenses	10,981
Donations	15,200
Other Maintenance and Operating Expenses	5,545
	368,220
Total Maintenance and Other Operating Expenses	368,220
Financial Expenses	
Bank Charges	10
	10
Total Financial Expenses	10
Total Current Operating Expenditures	893,963
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	11,687
Furniture, Fixtures and Books Outlays	10,060
Intangible Assets Outlay	5,446
	27,193
TOTAL CAPITAL OUTLAYS	27,193
TOTAL NEW APPROPRIATIONS	921,156

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

For general administration and support, and operations, as indicated hereunder P 36,334,000

New Appropriations, by Program

	Current Operating Expenditures		
		Maintenance and Other Operating Expenses	
Personnel Services		Capital Outlays	Total

PROGRAMS

General Administration and Support	P	7,162,000	P	9,198,000	P	2,350,000	P	18,710,000
Operations		<u>4,213,000</u>		<u>13,411,000</u>				<u>17,624,000</u>
HUMAN RIGHTS EDUCATION PROGRAM		<u>4,213,000</u>		<u>13,411,000</u>				<u>17,624,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,375,000</u>	P	<u>22,609,000</u>	P	<u>2,350,000</u>	P	<u>36,334,000</u>

Special Provision(s)

1. **Release of Trust Receipts.** Pursuant to Section 26 of R.A. No. 10368 (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.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 815, R.A. No. 11639)

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Programs 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	<u>7,162,000</u>	P	<u>9,198,000</u>
Sub-total, General Administration and Support		<u>7,162,000</u>		<u>9,198,000</u>
Operations				
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		<u>4,213,000</u>		<u>13,411,000</u>
HUMAN RIGHTS EDUCATION PROGRAM		<u>4,213,000</u>		<u>13,411,000</u>
Memorialization of the Lessons of the Martial Law Atrocities		<u>4,213,000</u>		<u>13,411,000</u>
Sub-total, Operations		<u>4,213,000</u>		<u>13,411,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,375,000</u>	P	<u>22,609,000</u>
			P	<u>2,350,000</u>
			P	<u>36,334,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	8,746
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Total Permanent Positions	8,746
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Other Compensation Common to All

Personnel Economic Relief Allowance	384
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	96
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Mid-Year Bonus - Civilian	729
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Year End Bonus	729
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Cash Gift	80
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Productivity Enhancement Incentive	80
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Step Increment	22
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Total Other Compensation Common to All	2,456
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Other Benefits

PAG-IBIG Contributions	20
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PhilHealth Contributions	133
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Employees Compensation Insurance Premiums	20
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Total Other Benefits	173
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Total Personnel Services	11,375
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Maintenance and Other Operating Expenses

Travelling Expenses	1,868
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Training and Scholarship Expenses	2,610
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Supplies and Materials Expenses	3,307
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Utility Expenses	1,311
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Communication Expenses	543
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Professional Services	6,050
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General Services	4,602
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Other Maintenance and Operating Expenses

Advertising Expenses	55
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Printing and Publication Expenses	164
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Representation Expenses	139
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Rent/Lease Expenses	1,780
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Subscription Expenses	180
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Total Maintenance and Other Operating Expenses	22,609
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Total Current Operating Expenditures	33,984
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>2,350</u>
Total Capital Outlays	<u>2,350</u>
TOTAL NEW APPROPRIATIONS	<u><u>36,334</u></u>

**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	525,733,000	P	368,220,000	P	10,000	P	27,193,000	P	921,156,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION		<u>11,375,000</u>		<u>22,609,000</u>				<u>2,350,000</u>		<u>36,334,000</u>
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P	<u>537,108,000</u>	P	<u>390,829,000</u>	P	<u>10,000</u>	P	<u>29,543,000</u>	P	<u>957,490,000</u>