

XXXV. COMMISSION ON HUMAN RIGHTS

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 724,868,000
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New Appropriations, by Program/Projects
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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 70,584,000	P 43,797,000	10,000	P 73,259,000	P 187,650,000
Support to Operations	12,742,000	8,326,000			21,068,000
Operations	214,088,000	211,561,000		20,800,000	446,449,000
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	188,844,000	100,882,000		12,800,000	302,526,000
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	23,361,000	48,203,000			71,564,000
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,883,000	62,476,000		8,000,000	72,359,000
Total, Programs	297,414,000	263,684,000	10,000	94,059,000	655,167,000
PROJECT(S)					
Locally-Funded Project(s)		58,276,000		11,425,000	69,701,000
Total, Project(s)		58,276,000		11,425,000	69,701,000
TOTAL NEW APPROPRIATIONS	P 297,414,000	P 321,960,000	10,000	P 105,484,000	P 724,868,000

Special Provision(s)

1. Trust Receipts for the Reparation of Human Rights Violations Victims. The amount of Ten Billion Pesos (P10,000,000,000) shall be used for payment of reparation of human rights violations victims and operating requirement of the Human Rights Victims Claims Board (HRVCB) sourced from the forfeited Marcos ill-gotten wealth in accordance with Section 7 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.

The HRVCB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chairperson of the HRVCB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHR website.

2. 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 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.

The Human Rights Violations Victims' Memorial Commission (HRVVMC) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chairperson of the HRVVMC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHR website.

3. Release of Funds. The amount of Seven Hundred Twenty Four Million Eight Hundred Sixty Eight Thousand Pesos (P724,868,000) appropriated herein shall be automatically and regularly released pursuant to Section 6, Subtitle A, Title II, Book V of E.O. No. 292 and Supreme Court decision under G.R. No. 155336 dated July 21, 2006.

4. 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

	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 67,621,000	P 43,797,000	10,000	P 73,259,000	184,687,000
Administration of Personnel Benefits	2,963,000				2,963,000
Sub-total, General Administration and Support	70,584,000	43,797,000	10,000	73,259,000	187,650,000
Support to Operations					
Formulation, coordination, monitoring and evaluation of Agency plans, programs and projects; statistical services; research and management information systems	12,742,000	8,326,000			21,068,000
Sub-total, Support to Operations	12,742,000	8,326,000			21,068,000
Operations					
NFO 1: HUMAN RIGHTS PROTECTION SERVICES	188,844,000	100,882,000		12,800,000	302,526,000
Protection of Human Rights	188,844,000	95,868,000		12,800,000	297,512,000
Investigation of human rights violations	78,009,000	44,464,000		6,000,000	128,473,000
Provision of legal assistance	102,258,000	30,237,000		6,800,000	139,295,000
Assistance to victims of human rights violations	8,577,000	21,167,000			29,744,000

GENERAL APPROPRIATIONS ACT, FY 2017

Adjudication of violations on gender development (GAD) and violations against internally displaced persons (IDPs)		5,014,000		5,014,000	
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	23,361,000	48,203,000		71,564,000	
Implementation of a continuing program of research, education and information	23,361,000	48,203,000		71,564,000	
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,883,000	62,476,000	8,000,000	72,359,000	
Formulation, issuance, monitoring and evaluation of human rights policies, plans, programs and projects	1,883,000	55,531,000	8,000,000	65,414,000	
Monitoring of government compliance with international human rights treaties		6,945,000		6,945,000	
Sub-total, Operations	214,088,000	211,561,000	20,800,000	446,449,000	
Total Programs and Activities	297,414,000	263,684,000	10,000	94,059,000	655,167,000
Locally-Funded Project(s)					
Education		24,074,000		24,074,000	
Education not Definable by Level		24,074,000		24,074,000	
Technical Support for the operationalization of the Human Rights Violation Victims Memorial Commission (HRVVMC)		24,074,000		24,074,000	
Governance		3,627,000	9,000,000	12,627,000	
Systems Development		3,627,000	9,000,000	12,627,000	
Martus-Based Executive Information System Enhancement Project		3,627,000	5,000,000	8,627,000	
Human Resource Management and Financial System Computerization Project			4,000,000	4,000,000	
Social Protection		30,575,000	2,425,000	33,000,000	
Peace and Development		30,575,000	2,425,000	33,000,000	
Technical and Administrative Assistance to the Human Rights Victims Claims Board		30,575,000	2,425,000	33,000,000	

Sub-total, Locally-Funded Project(s)	58,276,000	11,425,000	69,701,000
Total Project(s)	58,276,000	11,425,000	69,701,000
TOTAL NEW APPROPRIATIONS	P 297,414,000 P 321,960,000 P	10,000 P 105,484,000 P	724,868,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	203,986
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Total Permanent Positions	203,986
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,672
Representation Allowance	2,922
Transportation Allowance	2,922
Clothing and Uniform Allowance	2,640
Mid-Year Bonus - Civilian	16,999
Year-End Bonus	16,999
Cash Gift	2,640
Step Increment	1,288
Productivity Enhancement Incentive	2,640

Total Other Compensation Common to All	61,722
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	38
Other Personnel Benefits	15,000
Anniversary Bonus - Civilian	1,578

Total Other Compensation for Specific Groups	16,616
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Other Benefits

PAG-IBIG Contributions	634
PhilHealth Contributions	1,623
Employees Compensation Insurance Premiums	634
Loyalty Award - Civilian	395
Terminal Leave	2,185

Total Other Benefits	5,471
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GENERAL APPROPRIATIONS ACT, FY 2017

Non-Permanent Positions	4,521
Other Personnel Benefits	
Pension, Civilian Personnel	5,098
Total Other Personnel Benefits	5,098
Total Personnel Services	297,414
Maintenance and Other Operating Expenses	
Travelling Expenses	71,524
Training and Scholarship Expenses	59,470
Supplies and Materials Expenses	26,443
Utility Expenses	16,868
Communication Expenses	14,646
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	5,000
Extraordinary and Miscellaneous Expenses	4,778
Professional Services	39,870
General Services	18,663
Financial Assistance/Subsidy	6,000
Repairs and Maintenance	2,558
Taxes, Insurance Premiums and Other Fees	827
Other Maintenance and Operating Expenses	
Advertising Expenses	184
Printing and Publication Expenses	6,972
Representation Expenses	10,754
Transportation and Delivery Expenses	3,345
Rent/Lease Expenses	17,335
Membership Dues and Contributions to Organizations	450
Subscription Expenses	353
Donations	14,500
Other Maintenance and Operating Expenses	1,420
Total Maintenance and Other Operating Expenses	321,960
Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
Total Current Operating Expenditures	619,384
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	23,783
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	3,906
Other Property, Plant and Equipment Outlay	1,795

Intangible Assets Outlay	9,000
Total Capital Outlays	105,484
Total Programs/Locally-Funded Project(s)	724,868
TOTAL NEW APPROPRIATIONS	724,868

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 297,414,000	P 321,960,000	P 10,000	P 105,484,000	P 724,868,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 297,414,000	P 321,960,000	P 10,000	P 105,484,000	P 724,868,000