

HRVCB WORK AND FINANCIAL PLAN FOR THE 1ST QUARTER 2015

Department :
 Agency : HUMAN RIGHTS VICTIMS' CLAIMS BOARD
 Operating Unit :
 Organization Code (UACS) : 34 002 00 00000
 Funding Source Code (as clustered) : 308603 (UACS) formerly 101-184
 (e.g. Old Fund Code: 101,102, 151)

Particulars	1ST QUARTER	
	TARGET	FUNDING
I. Agency Specific Budget		
<i>General Administration and Support</i>		
General Administration and Supervision		
PAP		
PS		
Salaries and Wages	51	5,451,399.00
PERA	51	306,000.00
Year End Bonus		
Cash Gift		
Uniform/Clothing Allowance		
Life and Retirement Insurance Contribution	51	530,254.08
Pag-ibig Contributions	51	15,300.00
Philhealth Contributions	51	47,287.50
RATA	10	666,000.00
Performance Enhancement Incentive		
TOTAL PERSONNEL SERVICES	51	7,016,240.58
MOOE		
A. Office Maintenance		
1. Office Rental	3	945,877.11
2. Additional Office Space	1	120,000.00
3. Subscription to Internet	3	33,600.00
4. Utilities (light, water, telephone)	3	120,000.00
5. Janitorial Services	4	149,016.63
6. Rental of one (1) Photocopying Machine	1	7,500.00
B. Supplies and Materials	3	300,000.00
C. Communication Expense	3	162,000.00
E. Extraordinary and Miscellaneous Expenses	9	397,011.00
F. Repairs and Maintenance of Vehicles		
1. Registration of Vehicles	7	42,000.00
2. Repairs and Maintenance	7	17,500.00
3. Fuel and Gasoline	7	100,000.00
TOTAL MOOE		2,394,504.74
CO		
A. National Office Operations Equipment		
A. Renovation of Additional Office Space		
1. Labor and Materials		100,000.00
B. Furnitures		
1. Legal Officer (5)		50,000.00
2. Legal Assistants (9)		90,000.00
C. Appliances		
1. Airconditioning Units (2)	2	45,000.00
TOTAL CAPITAL OUTLAY		285,000.00
Support to Operations		
Program/Activity/Project		
1.) Planning, policy formulation, monitoring and evaluation		
2.) Public information programs		25,000.00
3.) Capacity Building		20,000.00
TOTAL Support to Op		45,000.00

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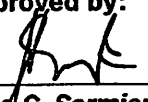
Particulars	1ST QUARTER	
	TARGET	FUNDING
<i>Operations</i>		
MFO 1 - Access to the Application Process and System Improved		
Program/Activity/Project		
1.) Conduct of Intake Operations (Main Office, Regional Offices, Overseas Claimants)		
1.1 Contract of Services (Main Office and Overseas Claimants)		
a. MIS Officers	2	290,039.75
b. Programmers	2	259,629.50
c. IT Personnel	2	129,610.00
d. Encoders	10	485,257.50
e. Information Officer	1	64,805.00
f. Driver (7)	6	202,819.50
1.2 Operating Fund for Regional Desks	15	180,000.00
2.) Coordination with local partners and media entities to reaffirm their commitment		5,000.00
TOTAL MFO 1		1,617,161.25
MFO 2 - Decisions on Claims, MPR, Appeals, and Oppositions		
Program/Activity/Project		
1.) Claims investigation (includes evaluation, verification and validation of ALL claims)	3	600,000.00
2.) Research		30,000.00
3.) Division Deliberation	3	30,000.00
4.) Publication of preliminary list of eligible claimants		
5.) Publication of final list of eligible claimants (**2016)		
7.) Deliberation on Appeals and Oppositions by the Board En Banc		
TOTAL MFO 2		860,000.00
MFO 3 - Distribution of HRVV Reparations		
Program/Activity/Project		
1.) Computation of monetary award per claimant		
2.) Preparation of vouchers and cheques		
3.) Actual distributions/ schedules of HRVV Reparation		
TOTAL MFO 3		-
MFO 4 - Non-monetary reparations for the MLHRVV determined and endorsed appropriate agencies		
Program/Activity/Project		
1.) Determine non-monetary reparations for HRVV heirs/ members of the family		-
2.) Agreements with agencies		-
TOTAL MFO 4		-
MFO 5 - Roll of HRVV, database and documents of MLHRVV submitted to HRVV Memorial Commission		
Program/Activity/Project		
1.) Finalization of Roll of HRVV and pertinent documents (**2016)		
2.) Submission of Roll of HRVV and pertinent documents to the Memorial Commission (**2016)		
TOTAL MFO 5		-

JM

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Particulars	1ST QUARTER	
	TARGET	FUNDING
GRAND TOTAL		12,217,906.57
PS	51	7,016,240.58
MOOE		2,394,504.74
Fin Exp.(if applicable)		0.00
CO		285,000.00
Recapitulation by MFO:		
MFO 1		1,617,161.25
MFO 2		905,000.00
MFO 3		0.00
MFO 4		0.00
MFO 5		0.00

Prepared by:  <hr/> Mercy M. Pelotea Budget Officer	Certified Correct by:  <hr/> Atty. Jacqueline V. Mejia Board Member for Finance	Approved by:  <hr/> Lina C. Sarmiento Chairperson
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