



Republic of the Philippines  
**HUMAN RIGHTS VICTIMS' CLAIMS BOARD**  
 E. Virata Hall, E. Jacinto St., UP Diliman, 1101 Quezon City

**HRVCB WORK AND FINANCIAL PLAN FOR THE 4th QUARTER FY 2015**

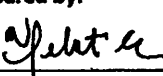
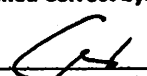
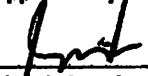
Department : \_\_\_\_\_  
 Agency : **HUMAN RIGHTS VICTIMS' CLAIMS BOARD**  
 Operating Unit : \_\_\_\_\_  
 Organization Code (UACS) : **34 002 00 00000**  
 Funding Source Code (as clustered) : **308602 (UACS) formerly 101-184**  
 (e.g. Old Fund Code: 101,102, 151)

Particulars	4th QUARTER	
	TARGET	FUNDING
<b>I. Agency Specific Budget</b>		
<i>General Administration and Support</i>		
General Administration and Supervision		
PAP		
PS		
Salaries and Wages	63	6,211,455.00
PERA	63	378,000.00
Year End Bonus		920,525.50
Cash Gift		115,000.00
Uniform/Clothing Allowance	63	35,000.00
Life and Retirement Insurance Contribution	63	523,139.76
Pag-ibig Contributions	63	18,900.00
Philhealth Contributions	63	55,837.50
ECIP	63	18,900.00
RATA	10	666,000.00
Performance Enhancement Incentive		
<b>TOTAL PERSONNEL SERVICES</b>	<b>63</b>	<b>8,942,757.76</b>
MOOE		
A. Office Maintenance		
1. Office Rental	3	945,877.11
2. Additional Office Space	1	140,400.00
3. Subscription to Internet	3	90,000.00
4. Utilities (light, water, telephone)	3	150,000.00
5. Janitorial Services	4	216,000.00
6. Rental of one (1) Photocopying Machine	1	12,000.00
B. Supplies and Materials	3	300,000.00
C. Communication Expense	3	162,000.00
D. Extraordinary and Miscellaneous Expenses	9	473,400.00
E. Repairs and Maintenance of Vehicles		
1. Repairs and Maintenance	7	50,000.00
2. Fuel and Gasoline	7	100,000.00
F. Others (BIR)		
<b>TOTAL MOOE</b>		<b>2,639,677.11</b>
CO		
A. RECORDS AND OFFICE SECURITY		
1. CCTV System	8	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>200,000.00</b>
<i>Support to Operations</i>		
Program/Activity/Project		
1.) Planning, policy formulation, monitoring and evaluation		150,000.00
2.) Public information programs		100,000.00
3.) Capacity Building		200,000.00
<b>TOTAL Support to Op</b>		<b>450,000.00</b>
<i>Operations</i>		
<b>MFO 1 - Access to the Application Process and System Improved</b>		
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	277,206.00
b. Programmers	2	236,958.00
c. IT Personnel	2	128,616.00
d. Encoders	7	337,071.00

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Particulars	4th QUARTER	
	TARGET	FUNDING
e. Administrative Aide (3)	3	81,000.00
h. Liaison Officer	1	64,308.00
i. Driver (2)	6	62,406.00
1.2 Operating Fund for Regional Desks	15	180,000.00
2.) Coordination with local partners and media entities to reaffirm their commitment		-
<b>TOTAL MFO 1</b>		<b>1,367,565.00</b>
<b>MFO 2 - Decisions on Claims, MPR, Appeals, and Oppositions</b>		
Program/Activity/Project		
1.) Claims Investigation (Includes evaluation, verification and validation of ALL claims)	3	1,200,000.00
2.) Research		30,000.00
3.) Division Deliberation	3	30,000.00
4.) Publication of preliminary list of eligible claimants	1	500,000.00
5.) Publication of final list of eligible claimants (**2016)		
6.) Deliberation on Appeals and Oppositions by the Board En Banc		
<b>TOTAL MFO 2</b>		<b>1,760,000.00</b>
<b>MFO 3 - Distribution of HRVV Reparations (2016)</b>		
Program/Activity/Project		
1.) Computation of monetary award per claimant		
2.) Preparation of vouchers and cheques		175,000.00
3.) Actual distributions/ schedules of HRVV Reparation		
<b>TOTAL MFO 3</b>		<b>175,000.00</b>
<b>MFO 4 - Non-monetary reparations for the MLHRVV determined and endorsed appropriate agencies</b>		
Program/Activity/Project		
1.) Determine non-monetary reparations for HRVV heirs/ members of the family		175,000.00
2.) Agreements with agencies		75,000.00
<b>TOTAL MFO 4</b>		<b>250,000.00</b>
<b>MFO 5 - Roll of HRVV, database and documents of MLHRVV (2016) submitted to HRVV Memorial Commission</b>		
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)		
<b>TOTAL MFO 5</b>		<b>-</b>
<b>GRAND TOTAL</b>		<b>15,784,999.87</b>
PS	63	8,942,757.76
MOOE		2,639,677.11
Fin Exp.(if applicable)		-
CO		200,000.00
<b>Recapitulation by MFO:</b>		
MFO 1		1,367,565.00
MFO 2		2,210,000.00
MFO 3		175,000.00
MFO 4		250,000.00
MFO 5		-

Prepared by:	Certified Correct by:	Approved by:
		
Mercy M. Pelotea Budget Officer	Jaypee D. Macawill Accountant-III	Lina C. Sarmiento Chairperson