

**HUMAN RIGHTS VICTIMS' CLAIMS BOARD
FY 2014 BUDGET AND TARGET**

STRATEGIC OBJECTIVES

MANDATE:

1. **Receive, evaluate, process and investigate applications for claims under this Act;**
2. Issue subpoena/*sad testificandum* and subpoena/*sduces tecum*;
3. Conduct independent administrative proceedings and resolve disputes over claims;
4. Approve with finality all eligible claims under this Act;
5. Deputize appropriate government agencies to assist it in order to effectively perform its functions;
6. Promulgate such rules as may be necessary to carry out the purposes of this Act, including rules of procedure in the conduct of its proceedings, with the Revised Rules of Court of the Philippines having supplementary application;
7. Exercise administrative control and supervision over its Secretariat;
8. Consult, at its discretion, human rights organizations and other stakeholders; and
9. Turn over the database derived from the processing of claims to the Memorial Commission for archival purposes, and made accessible for the promotion of human rights to all government agencies and instrumentalities in order to prevent recurrence of similar abuses, encourage continuing reforms and contribute to ending impunity.
10. Perform such other duties, functions and responsibilities as may be necessary to effectively attain the objectives of this Act.

VISION

We envision a society which respects, protects, and fulfills human rights and provides effective remedy to victims of human rights violations to restore their honor and dignity.

MISSION

The Human Rights Victims' Claims Board was created by RA 10368 to recognize and/or provide reparations to the victims of gross human rights violations committed during the regime of former President Ferdinand E. Marcos covering the period from September 21, 1972 to February 25, 1986. The Claims Board will also recognize the heroism and sacrifices of those whose rights were violated by enshrining their names in the Roll of Human Rights Violations Victims (HRVV), as a matter of the state's moral and legal obligation.

KEY RESULT AREAS

State's Restoration of Victims' Honor and Dignity

SECTOR OUTCOME

Transparent, Accountable and Participatory Government
Just and Lasting Peace and the Rule of Law

ORGANIZATIONAL OUTCOME

Access to Human Rights Mechanism
Recognition and Reparation of HRVVs during the Martial Law
Strengthening of Human Rights Mechanism
Evolution and Sustainment of Human Rights Culture

PERFORMANCE INFORMATION

KEY STRATEGIES

Recognizes the heroism and sacrifices of all Filipinos who were HRVV's during the Marcos regime;
Restores the victims' honor and dignity; and acknowledges its moral and legal obligation to recognize and/or provide reparation to said victims.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

MFO 1: ACCESS TO THE APPLICATION PROCESS AND SYSTEM IMPROVED

TARGETS

- | | |
|--|---|
| 1.1 Number of applicants attended and processed | at least 90% of 20,000 claimants (set by Congress) |
| 1.2 Percentage of claimants attended and processed at the end of filing period | at least 90% of 51,818 scheduled and walk-in applicants |
| 1.3 Establishment of partnerships with government and non-government agencies for assisting intake and information dissemination | at least 90% of 15 contacted agencies/ organizations |

HUMAN RIGHTS VICTIMS' CLAIMS BOARD

For general administration and support, support to operations and operations

By Program/ Project		Current Operating Expenditures			
PROGRAMS		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	TOTAL
100000000	General Administration and Support	13,556,438.97	6,440,000.00	5,278,000.00	25,274,438.97
200000000	Support to Operations		484,000.00	-	484,000.00
300000000	Operations				
	MFO 1: Access to the Application Process and System Improve	1,701,510.03	8,941,717.50	2,108,632.50	12,751,860.03
TOTAL		15,257,949.00	15,865,717.50	7,386,632.50	38,510,299.00

By Programs/ Activities/ Projects		Current Operating Expenditures			
PROGRAMS		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	TOTAL
100000000	General Administration and Support				
100010000	General Mangement and Supervision	13,556,438.97	6,440,000.00	5,278,000.00	25,274,438.97
	Sub Total General Administration and Support	13,556,438.97	6,440,000.00	5,278,000.00	25,274,438.97
200000000	Support to Operations				
201010000	Training and Information Dissemination	-	484,000.00	-	484,000.00
	Sub Total Support to Operations	-	484,000.00	-	484,000.00
300000000	Operations				
301000000	MFO 1: Access to the Application Process and System Improve				
301010000	Conduct of intake operations (Main Office, Regional Desks and Overseas Claimants)	1,701,510.03	8,926,717.50	2,108,632.50	12,736,860.03
301020000	Coordination with local partners and media entities to reaffirm their commitment	-	15,000.00	-	15,000.00
	Sub Total Operations	1,701,510.03	8,941,717.50	2,108,632.50	12,751,860.03
TOTAL		15,257,949.00	15,865,717.50	7,386,632.50	38,510,299.00

By Object of Expenditures		
Current Operating Expenditures		
Personnel Services		
Salaries		10,254,746.00
Total Salaries		
Other Compensation		
PERA		435,000.00
Representation Allowance		1,047,000.00
Transportation Allowance		1,047,000.00
Uniform/Clothing Allowance		115,000.00
Year End Bonus & Cash Gift		1,198,203.00
Total Other Compensation		3,842,203.00
Other Benefits		
Pag-IBIG Contributions		42,000.00
Philhealth Contributions		153,000.00
Employees Compensation Insurance Premiums		966,000.00
Total Other Benefits		1,161,000.00
TOTAL PERSONNEL SERVICES		15,257,949.00
Maintenance and Other Operating Expenses		
Travelling Expenses		
Training and Scholarship Expenses		4,942,000.00
Research and Development Expenses		149,000.00
Supplies and Materials Expenses		33,500.00
Utility Expenses		1,251,000.00
Communication/Telephone Expenses		135,500.00
Extraordinary and Miscellaneous Expenses		658,000.00
Professional Services		1,345,700.00
General Services		3,551,500.00
Repairs and Maintenance		241,799.50
Taxes, Insurance, Premiums and Other Fees		300,000.00
Other Maintenance and Operating Expenses		821,000.00
Advertising Expenses		
Printing and Binding Expenses		298,500.00
Rent Expenses		25,900.00
Transportation and Delivery Expenses		2,076,818.00
		35,500.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		15,865,717.50
Capital Outlay		
Property, Plant and Equipment Outlay and Other Assets		7,386,632.50
TOTAL CAPITAL OUTLAY		7,386,632.50
GRAND TOTAL		38,510,299.00

