

XXXIV. COMMISSION ON HUMAN RIGHTS

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 439,671,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS					
0000010000000000 General Administration and Support	P 56,799,000	P 24,536,000	P 10,000	P 11,500,000	P 92,845,000
0000020000000000 Support to Operations	10,213,000	6,915,000		13,814,000	30,942,000
0000030000000000 Operations	168,416,000	108,029,000		3,000,000	279,445,000
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	148,630,000	60,556,000		3,000,000	212,186,000
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	18,095,000	29,491,000			47,586,000
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,691,000	17,982,000			19,673,000
Total, Programs	235,428,000	139,480,000	10,000	28,314,000	403,232,000
PROJECT(S)					
0000040000000000 Locally-Funded Project(s)		26,209,000		10,230,000	36,439,000
Total, Project(s)		26,209,000		10,230,000	36,439,000
TOTAL NEW APPROPRIATIONS	P 235,428,000	P 165,689,000	P 10,000	P 38,544,000	P 439,671,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support					
103001000100000	General management and supervision	P 43,859,000	P 24,536,000	P 10,000	P 11,500,000	P 79,905,000
103001000200000	Administration of Personnel Benefits	12,940,000				12,940,000
Sub-total, General Administration and Support		56,799,000	24,536,000	10,000	11,500,000	92,845,000
000002000000000 Support to Operations						
103002000100000	Formulation, coordination, monitoring and evaluation of Agency plans, programs and projects; statistical services; research and management information systems	10,213,000	6,915,000		13,814,000	30,942,000
Sub-total, Support to Operations		10,213,000	6,915,000		13,814,000	30,942,000
000003000000000 Operations						
000003010000000	MFO 1: HUMAN RIGHTS PROTECTION SERVICES	148,630,000	60,556,000		3,000,000	212,186,000
000003010100000	Protection of Human Rights	148,630,000	55,686,000		3,000,000	207,316,000
292003010100001	Investigation of human rights violations	62,484,000	19,150,000			81,634,000
292003010100002	Provision of legal assistance	79,168,000	26,637,000		3,000,000	108,805,000
292003010100003	Assistance to victims of human rights violations	6,978,000	9,899,000			16,877,000

292003010200000	Adjudication of violations on gender development (GAD) and violence against internally displaced persons (IDPs)		4,870,000		4,870,000
000003020000000	MFO 2: HUMAN RIGHTS PROMOTION SERVICES	18,095,000	29,491,000		47,586,000
292003020100000	Implementation of a continuing program of research, education and information	18,095,000	29,491,000		47,586,000
000003030000000	MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,691,000	17,982,000		19,673,000
292003030100000	Formulation, issuance, monitoring and evaluation of human rights policies, plans, programs and projects	1,691,000	17,065,000		18,756,000
292003030200000	Monitoring of government compliance with international human rights treaties		917,000		917,000
Sub-total, Operations		168,416,000	108,029,000	3,000,000	279,445,000
Total Programs and Activities		235,428,000	139,480,000	10,000	403,232,000
000004000000000	Locally-Funded Projects				
000004080000000	Education		25,374,000	10,230,000	35,604,000
000004080400000	Education not Definable by Level		25,374,000	10,230,000	35,604,000
292004080400001	Upgrading of the Human Rights Resource Center		1,300,000		1,300,000
292004080400002	Technical Support for the operationalization of the Human Rights Violations Victims' Memorial Commission (HRVVMC)		24,074,000	10,230,000	34,304,000
000004100000000	Governance		835,000		835,000
000004100600000	Governance and Accountability Improvement		835,000		835,000
292004100600001	Establishment of Human Rights Action Centers at the Barangay, Municipal, City and Provincial				

4 GENERAL APPROPRIATIONS ACT, FY 2016

Levels		835,000			835,000					
Sub-total, Locally-Funded Project(s)		26,209,000		10,230,000	36,439,000					
Total Project(s)		26,209,000		10,230,000	36,439,000					
TOTAL NEW APPROPRIATIONS	P	235,428,000	P	165,689,000	P	10,000	P	38,544,000	P	439,671,000

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

169,632

Total Permanent Positions

169,632

Other Compensation Common to All

Personnel Economic Relief Allowance

12,624

Representation Allowance

2,532

Transportation Allowance

2,532

Clothing and Uniform Allowance

2,630

Year End Bonus

14,136

Cash Gift

2,630

Step Increment

809

Productivity Enhancement Incentive

2,630

Total Other Compensation Common to All

40,523

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

38

Total Other Compensation for Specific Groups

38

Other Benefits

PAG-IBIG Contributions

632

PhilHealth Contributions

1,570

Employees Compensation Insurance Premiums

630

Retirement Gratuity

6,352

Terminal Leave

6,588

Total Other Benefits

15,772

Non-Permanent Positions

4,521

Other Personnel Benefits

Pension, Civilian Personnel

4,942

Total Other Personnel Benefits

4,942

Total Personnel Services	235,428
Maintenance and Other Operating Expenses	
Travelling Expenses	37,584
Training and Scholarship Expenses	28,704
Supplies and Materials Expenses	17,802
Utility Expenses	12,608
Communication Expenses	9,731
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	1,778
Professional Services	9,070
General Services	12,663
Repairs and Maintenance	2,555
Taxes, Insurance Premiums and Other Fees	827
Other Maintenance and Operating Expenses	
Advertising Expenses	180
Printing and Publication Expenses	4,877
Representation Expenses	8,850
Transportation and Delivery Expenses	752
Rent/Lease Expenses	12,110
Membership Dues and Contributions to Organizations	450
Subscription Expenses	433
Donations	3,500
Other Maintenance and Operating Expenses	215
Total Maintenance and Other Operating Expenses	165,689
Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
Total Current Operating Expenditures	401,127
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,500
Machinery and Equipment Outlay	16,989
Furniture, Fixtures and Books Outlay	55
Total Capital Outlays	38,544
Total Programs/Locally-Funded Project(s)	439,671
TOTAL NEW APPROPRIATIONS	439,671

GENERAL SUMMARY
 COMMISSION ON HUMAN RIGHTS

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. COMMISSION ON HUMAN RIGHTS	P 235,428,000	P 165,689,000	P 10,000	P 38,544,000	P 439,671,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 235,428,000	P 165,689,000	P 10,000	P 38,544,000	P 439,671,000