

XXXV. COMMISSION ON HUMAN RIGHTS

New Appropriations, by Program/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	P 113,450,000	P 94,147,000	P 10,000	P 76,000,000	P 283,607,000
2000000000000000	Support to Operations	13,189,000	32,055,000		5,141,000	50,385,000
3000000000000000	Operations	188,910,000	139,228,000		500,000	328,638,000
	Total, Programs	315,549,000	265,430,000	10,000	81,641,000	662,630,000
PROJECT(S)						
0000020000000000	Locally-Funded Project(s)	1,472,000	2,837,000			4,309,000
	Total, Project(s)	1,472,000	2,837,000			4,309,000
	TOTAL NEW APPROPRIATIONS	P 317,021,000	P 268,267,000	P 10,000	P 81,641,000	P 666,939,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 107,894,000	P 94,147,000	P 10,000	P 76,000,000	P 278,051,000
100000100002000	Administration of Personnel Benefits	5,556,000				5,556,000
	Sub-total, General Administration and Support	113,450,000	94,147,000	10,000	76,000,000	283,607,000
2000000000000000	Support to Operations					
200000100001000	Formulation; coordination; monitoring					

	and evaluation of agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	13,189,000	32,055,000	5,141,000	50,385,000
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Projects					
Locally-Funded Project(s)					
200000200003000	Perception Survey on the Challenges in Human Rights Implementation in the Philippines	1,472,000	2,837,000		4,309,000
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Sub-total, Locally-Funded Project(s)		1,472,000	2,837,000		4,309,000
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Sub-total, Projects		1,472,000	2,837,000		4,309,000
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Sub-total, Support to Operations		14,661,000	34,892,000	5,141,000	54,694,000
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3000000000000000	Operations				
3100000000000000	00 : Violations of human rights effectively addressed and remedied	160,704,000	77,626,000	500,000	238,830,000
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3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	160,704,000	77,626,000	500,000	238,830,000
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310100100001000	Documentation and management of complaints of human rights violations (HRVs), forensic and medico-legal services, legal assistance and counselling, financial assistance, witness security and other adjunct protection services	155,731,000	63,409,000	500,000	219,640,000
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310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions therein	4,973,000	14,217,000		19,190,000
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3200000000000000	00 : Human rights culture evolved and sustained	26,152,000	24,480,000		50,632,000
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3201000000000000	HUMAN RIGHTS PROMOTION PROGRAM	26,152,000	24,480,000		50,632,000
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320100100001000	Implementation of a continuing program of				

	research, education and information	26,152,000	24,480,000		50,632,000
3300000000000000	00 : Human rights mechanism strengthened	2,054,000	37,122,000		39,176,000
3301000000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,054,000	37,122,000		39,176,000
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	2,054,000	37,122,000		39,176,000
Sub-total, Operations		188,910,000	139,228,000	500,000	328,638,000
TOTAL NEW APPROPRIATIONS		P 317,021,000	P 268,267,000	P 10,000	P 81,641,000
		P 666,939,000			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

224,483

Total Permanent Positions

224,483

Other Compensation Common to All

Personnel Economic Relief Allowance

12,624

Representation Allowance

3,024

Transportation Allowance

3,024

Clothing and Uniform Allowance

2,630

Honoraria

1,472

Mid-Year Bonus - Civilian

18,708

Year End Bonus

18,708

Cash Gift

2,630

Step Increment

562

Productivity Enhancement Incentive

2,630

Total Other Compensation Common to All

66,012

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

38

Total Other Compensation for Specific Groups

38

4 GENERAL APPROPRIATIONS ACT, FY 2018

Other Benefits	
PAG-IBIG Contributions	631
PhilHealth Contributions	1,850
Employees Compensation Insurance Premiums	631
Loyalty Award - Civilian	685
Terminal Leave	5,556

Total Other Benefits	9,353

Non-Permanent Positions	11,104

Other Personnel Benefits	
Pension, Civilian Personnel	6,031

Total Other Personnel Benefits	6,031

Total Personnel Services	317,021

Maintenance and Other Operating Expenses	
Travelling Expenses	49,509
Training and Scholarship Expenses	33,717
Supplies and Materials Expenses	18,647
Utility Expenses	15,953
Communication Expenses	12,274
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	4,500
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	50,695
General Services	20,985
Repairs and Maintenance	4,232
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	636
Other Maintenance and Operating Expenses	
Advertising Expenses	116
Printing and Publication Expenses	3,771
Representation Expenses	7,707
Transportation and Delivery Expenses	2,196
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	1,050
Donations	21,200
Other Maintenance and Operating Expenses	3,045

Total Maintenance and Other Operating Expenses	268,267

Financial Expenses	
Bank Charges	10

Total Financial Expenses	10

Total Current Operating Expenditures	585,298

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
Machinery and Equipment Outlay	5,081

Transportation Equipment Outlay	60,000
Intangible Assets Outlay	560

Total Capital Outlays	81,641

Total Programs/Local ly-Funded Project(s)	666,939

TOTAL NEW APPROPRIATIONS	666,939
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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 317,021,000	P 268,267,000	P 10,000	P 81,641,000	P 666,939,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION	4,491,000	24,074,000			28,565,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 321,512,000	P 292,341,000	P 10,000	P 81,641,000	P 695,504,000