

XXXV. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS (CHR)

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 888,755,000

New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	P 161,119,000	P 106,438,000	P 10,000	P 25,000,000	P 292,567,000
2000000000000000	Support to Operations	21,742,000	52,586,000		22,888,000	97,216,000
3000000000000000	Operations	283,866,000	215,106,000			498,972,000
	<b>HUMAN RIGHTS PROTECTION PROGRAM</b>	213,673,000	134,135,000			347,808,000
	<b>HUMAN RIGHTS PROMOTION PROGRAM</b>	40,771,000	29,808,000			70,579,000
	<b>HUMAN RIGHTS POLICY ADVISORY PROGRAM</b>	29,422,000	51,163,000			80,585,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 466,727,000</b>	<b>P 374,130,000</b>	<b>P 10,000</b>	<b>P 47,888,000</b>	<b>P 888,755,000</b>

Special Provision(s)

1. Reporting and Posting Requirements. The CHR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) CHR' s website.

The CHR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 158,959,000	P 106,438,000	P 10,000	P 25,000,000	P 290,407,000
100000100002000	Administration of Personnel Benefits	2,160,000				2,160,000
Sub-total, General Administration and Support		161,119,000	106,438,000	10,000	25,000,000	292,567,000
<b>Support to Operations</b>						
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	21,742,000	49,691,000		22,888,000	94,321,000
<b>Projects</b>						
Locally-Funded Project(s)			2,895,000			2,895,000
200000200003000	Perception Survey on the Challenges in Human Rights Implementation in the Philippines		2,895,000			2,895,000
Sub-total, Support to Operations		21,742,000	52,586,000		22,888,000	97,216,000
<b>Operations</b>						
3100000000000000	00 : Violations of human rights effectively addressed and remedied	213,673,000	134,135,000			347,808,000
3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	213,673,000	134,135,000			347,808,000

310100100001000	Documentation and management of complaints of human rights violations (HRVs), forensic and medico-legal services, legal assistance and counseling, financial assistance, witness security and other adjunct protection services	206,609,000	113,655,000		320,264,000
310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	7,064,000	20,480,000		27,544,000
320000000000000	00 : Human rights culture evolved and sustained	40,771,000	29,808,000		70,579,000
320100000000000	HUMAN RIGHTS PROMOTION PROGRAM	40,771,000	29,808,000		70,579,000
320100100001000	Implementation of a continuing program of research, education and information	40,771,000	29,808,000		70,579,000
330000000000000	00 : Human rights mechanism strengthened	29,422,000	51,163,000		80,585,000
330100000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	29,422,000	51,163,000		80,585,000
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	29,422,000	51,163,000		80,585,000
Sub-total, Operations		283,866,000	215,106,000		498,972,000
TOTAL NEW APPROPRIATIONS		P 466,727,000	P 374,130,000	P 10,000	P 47,888,000
		P 888,755,000			

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

338,126

Total Permanent Positions

338,126

## Other Compensation Common to All

Personnel Economic Relief Allowance

16,560

Representation Allowance

3,480

Transportation Allowance

3,480

Clothing and Uniform Allowance

4,140

Mid-Year Bonus - Civilian

28,178

Year End Bonus

28,178

Cash Gift

3,450

Productivity Enhancement Incentive

3,450

Step Increment

845

Total Other Compensation Common to All

91,761

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,139

Total Other Compensation for Specific Groups

1,139

## Other Benefits

PAG-IBIG Contributions

829

PhilHealth Contributions

3,299

Employees Compensation Insurance Premiums

829

Loyalty Award - Civilian

365

Terminal Leave

2,160

Total Other Benefits

7,482

## Other Personnel Benefits

Pension, Civilian Personnel

17,115

Total Other Personnel Benefits

17,115

## Non-Permanent Positions

11,104

## Total Personnel Services

466,727

## Maintenance and Other Operating Expenses

Travelling Expenses

70,193

Training and Scholarship Expenses

49,247

Supplies and Materials Expenses

27,775

Utility Expenses

16,925

Communication Expenses

17,208

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

8,000

Extraordinary and Miscellaneous Expenses

3,334

Professional Services	69,395
General Services	20,985
Repairs and Maintenance	4,592
Financial Assistance/Subsidy	25,800
Taxes, Insurance Premiums and Other Fees	652
Other Maintenance and Operating Expenses	
Advertising Expenses	1,623
Printing and Publication Expenses	4,994
Representation Expenses	10,267
Transportation and Delivery Expenses	2,330
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	3,666
Donations	21,200
Other Maintenance and Operating Expenses	5,044
 Total Maintenance and Other Operating Expenses	 374,130
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Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
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TOTAL CURRENT OPERATING EXPENDITURES	840,867
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	14,768
Intangible Assets Outlay	8,120
Total Capital Outlays	47,888
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TOTAL NEW APPROPRIATIONS	888,755
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