



New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 160,625,000	P 135,315,000	P 10,000	P 35,000,000	P 330,950,000
100000100002000	Administration of Personnel Benefits	5,485,000				5,485,000
Sub-total, General Administration and Support		166,110,000	135,315,000	10,000	35,000,000	336,435,000
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	28,466,000	56,175,000		15,000,000	99,641,000
Sub-total, Support to Operations		28,466,000	56,175,000		15,000,000	99,641,000
3000000000000000	Operations					
3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	248,246,000	109,187,000			357,433,000
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	237,343,000	92,976,000			330,319,000

310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	10,903,000	16,211,000			27,114,000
320100000000000	HUMAN RIGHTS PROMOTION PROGRAM	49,566,000	36,502,000			86,068,000
320100100001000	Implementation of a continuing program of research, education and information	49,566,000	36,502,000			86,068,000
330100000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	33,345,000	42,959,000			76,304,000
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	33,345,000	42,959,000			76,304,000
Sub-total, Operations		331,157,000	188,648,000			519,805,000
Total, Regular Programs		P 525,733,000	P 380,138,000	P 10,000	P 50,000,000	P 955,881,000
Project(s)						
Locally-Funded Project(s)						
200000200003000	Perception Survey on the Challenges in Human Rights Implementation in the Philippines		3,082,000			3,082,000
Sub-total, Locally-Funded Project(s)			3,082,000			3,082,000
Total, Project(s)			3,082,000			3,082,000
TOTAL NEW APPROPRIATIONS		P 525,733,000	P 383,220,000	P 10,000	P 50,000,000	P 958,963,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	359,116
Creation of New Positions	25,442
Total Permanent Positions	384,558

## Other Compensation Common to All

Personnel Economic Relief Allowance	15,408
Representation Allowance	3,360
Transportation Allowance	3,360
Clothing and Uniform Allowance	3,852
Mid-Year Bonus - Civilian	31,407
Year End Bonus	31,407
Cash Gift	3,210
Productivity Enhancement Incentive	3,210
Step Increment	898
Total Other Compensation Common to All	96,112

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,129
Total Other Compensation for Specific Groups	1,129

## Other Benefits

PAG-IBIG Contributions	771
PhilHealth Contributions	7,649
Employees Compensation Insurance Premiums	771
Loyalty Award - Civilian	425
Terminal Leave	5,485
Total Other Benefits	15,101

## Other Personnel Benefits

Pension, Civilian Personnel	16,469
Total Other Personnel Benefits	16,469

## Non-Permanent Positions

12,364

## Total Personnel Services

525,733

## Maintenance and Other Operating Expenses

Travelling Expenses	58,914
Training and Scholarship Expenses	45,127
Supplies and Materials Expenses	29,785
Utility Expenses	18,495
Communication Expenses	28,098

Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	62,789
General Services	39,485
Repairs and Maintenance	6,012
Financial Assistance/Subsidy	13,750
Taxes, Insurance Premiums and Other Fees	2,652
Other Maintenance and Operating Expenses	
Advertising Expenses	1,335
Printing and Publication Expenses	7,868
Representation Expenses	9,425
Transportation and Delivery Expenses	2,545
Rent/Lease Expenses	17,336
Membership Dues and Contributions to Organizations	550
Subscription Expenses	7,825
Donations	21,200
Other Maintenance and Operating Expenses	5,695
 Total Maintenance and Other Operating Expenses	 383,220
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Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
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TOTAL CURRENT OPERATING EXPENDITURES	908,963
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	18,193
Transportation Equipment Outlay	2,807
Furniture, Fixtures and Books Outlay	9,000
Total Capital Outlays	50,000
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TOTAL NEW APPROPRIATIONS	958,963
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