A. COMMISSION ON HUMAN RIGHTS (CHR)

For general administration and support,	support to operations,	and operations,	i ncl udi ng	l ocal l y-funded	project, as	s indicated
hereunder					P	958, 963, 000

New Appropriations, by Program/Projects

			Curre	ent (Operating Expend	li tu	res				
		Maintenance and Other Personnel Operating Services Expenses			Fi nanci al Expenses		Capi tal Outl ays	Total			
A. REGULAR PROGR	RAMS										
100000000000000000	General Administration and Support	Ρ	166, 110, 000	Р	135, 315, 000	Р	10, 000	Ρ	35, 000, 000	Р	336, 435, 000
200000000000000000000000000000000000000	Support to Operations		28, 466, 000		56, 175, 000				15, 000, 000		99, 641, 000
3000000000000000	Operations		331, 157, 000		188, 648, 000						519, 805, 000
	HUMAN RIGHTS PROTECTION PROGRAM		248, 246, 000		109, 187, 000						357, 433, 000
	HUMAN RIGHTS PROMOTION PROGRAM		49, 566, 000		36, 502, 000						86, 068, 000
	HUMAN RIGHTS POLICY ADVISORY PROGRAM		33, 345, 000		42, 959, 000						76, 304, 000
	Total, Regular Programs	P 	525, 733, 000	P	380, 138, 000	P	10,000	P	50, 000, 000	P 	955, 881, 000

B. PROJECT(S)

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

Special Provision(s)

1. Reporting and Posting Requirements. The Commission on Human Rights (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

		Cu 		Operating Expend		res		
		Personnel Servi ces				Fi nanci al Expenses	Capital Outlays	Total
REGULAR PROGRAMS								
10000000000000000	General Administration and Support							
100000100001000	General management and supervision	P 160, 625, 0	00 P	135, 315, 000	Ρ	10,000 F	P 35, 000, 000 P	330, 950, 000
100000100002000	Administration of Personnel Benefits	5, 485, 0	00					5, 485, 000
Sub-total, Genera Support	al Administration and	166, 110, 0	00	135, 315, 000		10,000	35, 000, 000	336, 435, 000
200000000000000000000000000000000000000	Support to Operations							
200000100001000	Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate			<i></i>			45 000 000	00 / 11 000
	communi cati ons	28, 400, U 	JU 	56, 175, 000			15,000,000	99, 641, 000
Sub-total, Suppor	rt to Operations	28, 466, 0		56, 175, 000			15,000,000	99, 641, 000
3000000000000000	Operati ons							
310100000000000	HUMAN RIGHTS PROTECTION PROGRAM	248, 246, 0	00	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							
	servi ces	237, 343, 0	00	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		10 577 000		24 502 000						0/ 0/0 000
	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, Opera	tions		331, 157, 000		188, 648, 000						519, 805, 000
Total, Regular P	rograms	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, Local	ly-Funded Project(s)			-	3, 082, 000						3, 082, 000
Total, Project(s))			_	3, 082, 000	_					3, 082, 000
TOTAL NEW APPROPI	RIATIONS	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	
	F0 014
Travelling Expenses	58, 914 45, 137
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
Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
TOTAL CURRENT OPERATING EXPENDITURES	908, 963
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
TOTAL NEW APPROPRIATIONS	958, 963