

**XXXV. COMMISSION ON HUMAN RIGHTS****A. COMMISSION ON HUMAN RIGHTS**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 937,342,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 175,630,000	P 101,377,000	P 15,500,000	P 292,507,000
Support to Operations	25,295,000	68,854,000	77,750,000	171,899,000
Operations	<u>310,598,000</u>	<u>159,200,000</u>		<u>469,798,000</u>
HUMAN RIGHTS PROTECTION PROGRAM	228,314,000	87,027,000		315,341,000
HUMAN RIGHTS PROMOTION PROGRAM	49,792,000	28,664,000		78,456,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	<u>32,492,000</u>	<u>43,509,000</u>		<u>76,001,000</u>
Total, Regular Programs	<u>511,523,000</u>	<u>329,431,000</u>	<u>93,250,000</u>	<u>934,204,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>3,138,000</u>		<u>3,138,000</u>
Total, Project(s)		<u>3,138,000</u>		<u>3,138,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>511,523,000</u>	P <u>332,569,000</u>	P <u>93,250,000</u>	P <u>937,342,000</u>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	166,642,000	P	101,377,000	P	15,500,000	P	283,519,000
Administration of Personnel Benefits		<u>8,988,000</u>						<u>8,988,000</u>
Sub-total, General Administration and Support		<u>175,630,000</u>		<u>101,377,000</u>		<u>15,500,000</u>		<u>292,507,000</u>

## Support to Operations

Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications		<u>25,295,000</u>		<u>68,854,000</u>		<u>77,750,000</u>		<u>171,899,000</u>
Sub-total, Support to Operations		<u>25,295,000</u>		<u>68,854,000</u>		<u>77,750,000</u>		<u>171,899,000</u>

## Operations

<b>HUMAN RIGHTS PROTECTION PROGRAM</b>		<u>228,314,000</u>		<u>87,027,000</u>				<u>315,341,000</u>
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		218,011,000		70,399,000				288,410,000
Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein		10,303,000		16,628,000				26,931,000
<b>HUMAN RIGHTS PROMOTION PROGRAM</b>		<u>49,792,000</u>		<u>28,664,000</u>				<u>78,456,000</u>
Implementation of a continuing program of research, education and information		49,792,000		28,664,000				78,456,000
<b>HUMAN RIGHTS POLICY ADVISORY PROGRAM</b>		<u>32,492,000</u>		<u>43,509,000</u>				<u>76,001,000</u>
Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments		<u>32,492,000</u>		<u>43,509,000</u>				<u>76,001,000</u>
Sub-total, Operations		<u>310,598,000</u>		<u>159,200,000</u>				<u>469,798,000</u>
Total, Regular Programs		<u>511,523,000</u>		<u>329,431,000</u>		<u>93,250,000</u>		<u>934,204,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Perception Survey on the Challenges in Human Rights Implementation in the Philippines				<u>3,138,000</u>				<u>3,138,000</u>
Sub-total, Locally-Funded Project(s)				<u>3,138,000</u>				<u>3,138,000</u>
Total, Project(s)				<u>3,138,000</u>				<u>3,138,000</u>

**TOTAL NEW APPROPRIATIONS**

	P	<u>511,523,000</u>	P	<u>332,569,000</u>	P	<u>93,250,000</u>	P	<u>937,342,000</u>
--	---	--------------------	---	--------------------	---	-------------------	---	--------------------

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	366,845
--------------	---------

Total Permanent Positions	366,845
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	15,672
Representation Allowance	3,678
Transportation Allowance	3,678
Clothing and Uniform Allowance	3,918
Mid-Year Bonus - Civilian	30,571
Year End Bonus	30,571
Cash Gift	3,265
Productivity Enhancement Incentive	3,265
Step Increment	918

Total Other Compensation Common to All	95,536
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,293
---------------------------------------	-------

Total Other Compensation for Specific Groups	1,293
--	-------

Other Benefits

PAG-IBIG Contributions	784
PhilHealth Contributions	7,798
Employees Compensation Insurance Premiums	784
Loyalty Award - Civilian	405
Terminal Leave	8,988

Total Other Benefits	18,759
----------------------	--------

Other Personnel Benefits

Pension, Civilian Personnel	16,744
-----------------------------	--------

Total Other Personnel Benefits	16,744
--------------------------------	--------

Non-Permanent Positions	12,346
-------------------------	--------

Total Personnel Services	511,523
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	59,086
---------------------	--------

Training and Scholarship Expenses	44,060
-----------------------------------	--------

Supplies and Materials Expenses	31,831
Utility Expenses	19,049
Communication Expenses	22,609
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	57,045
General Services	22,838
Repairs and Maintenance	5,259
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	652
Other Maintenance and Operating Expenses	
Advertising Expenses	139
Printing and Publication Expenses	4,496
Representation Expenses	8,925
Transportation and Delivery Expenses	2,621
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	5,670
Donations	21,200
Bank Transaction Fee	10
Other Maintenance and Operating Expenses	8,045
	<hr/>
Total Maintenance and Other Operating Expenses	332,569
	<hr/>
Total Current Operating Expenditures	844,092
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	77,750
Transportation Equipment Outlay	15,500
	<hr/>
Total Capital Outlays	93,250
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>937,342</b>
	<hr/> <hr/>