

**XXXV. COMMISSION ON HUMAN RIGHTS**

**A. COMMISSION ON HUMAN RIGHTS**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 1,096,788,000

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 172,003,000	P 151,295,000	P 74,081,000	P 397,379,000
Support to Operations	24,310,000	95,164,000	77,750,000	197,224,000
Operations	<u>313,582,000</u>	<u>188,603,000</u>		<u>502,185,000</u>
HUMAN RIGHTS PROTECTION PROGRAM	230,089,000	99,616,000		329,705,000
HUMAN RIGHTS PROMOTION PROGRAM	50,246,000	44,397,000		94,643,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	<u>33,247,000</u>	<u>44,590,000</u>		<u>77,837,000</u>
Total, Regular Programs	<u>509,895,000</u>	<u>435,062,000</u>	<u>151,831,000</u>	<u>1,096,788,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>509,895,000</u></b>	<b>P <u>435,062,000</u></b>	<b>P <u>151,831,000</u></b>	<b>P <u>1,096,788,000</u></b>

**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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 169,568,000	P 151,295,000	P 74,081,000	P 394,944,000
Administration of Personnel Benefits	<u>2,435,000</u>			<u>2,435,000</u>

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Sub-total, General Administration and Support	<u>172,003,000</u>	<u>151,295,000</u>	<u>74,081,000</u>	<u>397,379,000</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>24,310,000</u>	<u>95,164,000</u>	<u>77,750,000</u>	<u>197,224,000</u>
Sub-total, Support to Operations	<u>24,310,000</u>	<u>95,164,000</u>	<u>77,750,000</u>	<u>197,224,000</u>
Operations				
<b>HUMAN RIGHTS PROTECTION PROGRAM</b>	<u>230,089,000</u>	<u>99,616,000</u>		<u>329,705,000</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	219,691,000	82,558,000		302,249,000
Conduct of Regular Visitations in Places of Detention and Rehabilitation Facilities and Preventive Monitoring of Human Rights Conditions Herein	10,398,000	17,058,000		27,456,000
<b>HUMAN RIGHTS PROMOTION PROGRAM</b>	<u>50,246,000</u>	<u>44,397,000</u>		<u>94,643,000</u>
Implementation of a Continuing Program of Research, Education and Information	50,246,000	44,397,000		94,643,000
<b>HUMAN RIGHTS POLICY ADVISORY PROGRAM</b>	<u>33,247,000</u>	<u>44,590,000</u>		<u>77,837,000</u>
Formulation and Advocacy of Human Rights Policies, Plans and Programs; and Monitoring the Implementation of International Human Rights Instruments	33,247,000	44,590,000		77,837,000
Sub-total, Operations	<u>313,582,000</u>	<u>188,603,000</u>		<u>502,185,000</u>
Total, Regular Programs	<u>509,895,000</u>	<u>435,062,000</u>	<u>151,831,000</u>	<u>1,096,788,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>509,895,000</u></b>	<b>P <u>435,062,000</u></b>	<b>P <u>151,831,000</u></b>	<b>P <u>1,096,788,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

367,474

Total Permanent Positions

367,474

Other Compensation Common to All

Personnel Economic Relief Allowance

15,624

Representation Allowance	4,356
Transportation Allowance	4,356
Clothing and Uniform Allowance	4,557
Mid-Year Bonus - Civilian	30,624
Year End Bonus	30,624
Cash Gift	3,255
Productivity Enhancement Incentive	3,255
Step Increment	919
<b>Total Other Compensation Common to All</b>	<b>97,570</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,293
<b>Total Other Compensation for Specific Groups</b>	<b>1,293</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,562
PhilHealth Contributions	8,816
Employees Compensation Insurance Premiums	782
Loyalty Award - Civilian	540
Terminal Leave	2,435
<b>Total Other Benefits</b>	<b>14,135</b>
<b>Other Personnel Benefits</b>	
Pension, Civilian Personnel	16,960
<b>Total Other Personnel Benefits</b>	<b>16,960</b>
<b>Non-Permanent Positions</b>	<b>12,463</b>
<b>Total Personnel Services</b>	<b>509,895</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	64,900
Training and Scholarship Expenses	52,700
Supplies and Materials Expenses	46,865
Utility Expenses	19,620
Communication Expenses	27,131
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	61,983
General Services	61,841
Repairs and Maintenance	5,494
Financial Assistance/Subsidy	19,981
Taxes, Insurance Premiums and Other Fees	1,828
Other Maintenance and Operating Expenses	
Advertising Expenses	143
Printing and Publication Expenses	12,809
Representation Expenses	9,983

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Transportation and Delivery Expenses	2,699
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	7,517
Donations	21,200
Bank Transaction Fee	10
Other Maintenance and Operating Expenses	<u>3,124</u>
Total Maintenance and Other Operating Expenses	<u>435,062</u>
Total Current Operating Expenditures	<u>944,957</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,581
Machinery and Equipment Outlay	77,750
Transportation Equipment Outlay	<u>48,500</u>
Total Capital Outlays	<u>151,831</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>1,096,788</u></b>