

XXXIV. 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 799,498,000
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New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 122,637,000	P 87,553,000	P 10,000	P 100,000,000	P 310,200,000
2000000000000000	Support to Operations	14,480,000	46,543,000		30,780,000	91,803,000
3000000000000000	Operations	206,664,000	190,831,000			397,495,000
	HUMAN RIGHTS PROTECTION PROGRAM	176,368,000	82,168,000			258,536,000
	HUMAN RIGHTS PROMOTION PROGRAM	28,030,000	44,269,000			72,299,000
	HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,266,000	64,394,000			66,660,000
	TOTAL NEW APPROPRIATIONS	P 343,781,000	P 324,927,000	P 10,000	P 130,780,000	P 799,498,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 116,682,000	P 87,553,000	P 10,000	P 100,000,000	P 304,245,000
100000100002000	Administration of					

2 GENERAL APPROPRIATIONS ACT, FY 2019

	Personnel Benefits	5,955,000			5,955,000
Sub-total, General Administration and Support		122,637,000	87,553,000	10,000	100,000,000
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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	14,480,000	43,706,000		30,780,000
					88,966,000
Projects					
Locally-Funded Project(s)			2,837,000		2,837,000
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200000200003000	Perception Survey on the Challenges In Human Rights Implementation in the Philippines		2,837,000		2,837,000
Sub-total, Support to Operations		14,480,000	46,543,000		30,780,000
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3000000000000000	Operations				
3100000000000000	00 : Violations of human rights effectively addressed and remedied	176,368,000	82,168,000		258,536,000
3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	176,368,000	82,168,000		258,536,000
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	170,944,000	68,878,000		239,822,000
310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	5,424,000	13,290,000		18,714,000
3200000000000000	00 : Human rights culture evolved and sustained	28,030,000	44,269,000		72,299,000

3201000000000000	HUMAN RIGHTS PROMOTION PROGRAM	28,030,000	44,269,000		72,299,000
320100100001000	Implementation of a continuing program of research, education and information	28,030,000	44,269,000		72,299,000
3300000000000000	00 : Human rights mechanism strengthened	2,266,000	64,394,000		66,660,000
3301000000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,266,000	64,394,000		66,660,000
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	2,266,000	64,394,000		66,660,000
Sub-total, Operations		206,664,000	190,831,000		397,495,000
TOTAL NEW APPROPRIATIONS		P 343,781,000	P 324,927,000	P 10,000	P 130,780,000
		P 799,498,000			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

246,979

Total Basic Pay

246,979

Other Compensation Common to All

Personnel Economic Relief Allowance

12,624

Representation Allowance

3,036

Transportation Allowance

3,036

Clothing and Uniform Allowance

3,156

Mid-Year Bonus - Civilian

20,582

Year End Bonus

20,582

Cash Gift

2,630

Productivity Enhancement Incentive

2,630

Step Increment

617

Total Other Compensation Common to All

68,893

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	631
PhilHealth Contributions	2,406
Employees Compensation Insurance Premiums	631
Loyalty Award - Civilian	365
Terminal Leave	5,955

Total Other Benefits	9,988

Other Personnel Benefits	
Pension, Civilian Personnel	5,688

Total Other Personnel Benefits	5,688

Non-Permanent Positions	11,104

Total Personnel Services	343,781

Maintenance and Other Operating Expenses	
Travelling Expenses	61,115
Training and Scholarship Expenses	47,509
Supplies and Materials Expenses	25,107
Utility Expenses	16,129
Communication Expenses	19,034
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	5,000
Extraordinary and Miscellaneous Expenses	3,877
Professional Services	47,177
General Services	18,432
Repairs and Maintenance	2,942
Financial Assistance/Subsidy	8,800
Taxes, Insurance Premiums and Other Fees	1,881
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	7,031
Representation Expenses	10,897
Transportation and Delivery Expenses	3,264
Rent/Lease Expenses	13,065
Membership Dues and Contributions to Organizations	450
Subscription Expenses	3,225
Donations	21,200
Other Maintenance and Operating Expenses	3,667

Total Maintenance and Other Operating Expenses	324,927

Financial Expenses	
Bank Charges	10

Total Financial Expenses	10

Total Current Operating Expenditures	668,718

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	15,000
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	24,524
Furniture, Fixtures and Books Outlay	560
Intangible Assets Outlay	5,696

Total Capital Outlays	130,780

TOTAL NEW APPROPRIATIONS	799,498
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