

FY 2023 FINANCIAL PLAN (In Thousand Pesos)

Annex A - BED No. 1

Department : Commission on Human Rights (CHR)
Agency : Commission on Human Rights (CHR)
Operating Unit : < not applicable >
Organization Code (UACS) : 34 001 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										FOR LATER RELEASE			
		Actual		Estimate		Total		Total		Q1		Q2		Q3		Q4		Sub Total	
		Jan. 1 - Sept. 30	Oct. 1 - Dec. 31	6-3+4	6-11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	17	18	19	20
1. Budget Year / Appropriations	2	3	4	5-3+4	6-11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	17	18	19	20
General Administration and Support	1000000000000000	686,543	234,613	921,156	803,283	189,476	213,252	180,797	219,758	803,283	0	0	0	0	0	0	0	0	0
General management and supervision	100000100001000	274,580	72,648	347,228	257,833	82,162	66,625	58,464	70,582	257,833	0	0	0	0	0	0	0	0	0
PS		247,415	72,648	320,063	252,348	59,771	66,244	57,724	68,609	252,348	0	0	0	0	0	0	0	0	0
MOOE		122,642	43,789	166,431	152,223	34,394	41,322	32,816	43,691	152,223	0	0	0	0	0	0	0	0	0
FinEx		110,768	27,674	138,442	100,115	25,372	24,917	24,908	24,918	100,115	0	0	0	0	0	0	0	0	0
CO		5	5	10	10	5	5	0	0	10	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	14,000	1,180	15,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		27,165	0	27,165	5,485	2,391	381	740	1,973	5,485	0	0	0	0	0	0	0	0	0
Support to Operations	200000000000000	27,165	0	27,165	5,485	2,391	381	740	1,973	5,485	0	0	0	0	0	0	0	0	0
Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of database; information systems; and corporate communications	200000100001000	75,945	31,283	107,228	80,423	19,349	20,791	19,142	21,141	80,423	0	0	0	0	0	0	0	0	0
PS		74,945	29,328	104,273	77,341	18,676	20,022	18,372	20,371	77,341	0	0	0	0	0	0	0	0	0
MOOE		18,026	7,087	25,113	25,666	5,660	7,101	5,452	7,453	25,666	0	0	0	0	0	0	0	0	0
CO		46,556	20,591	67,147	51,675	12,916	12,921	12,920	12,918	51,675	0	0	0	0	0	0	0	0	0
Project(s)		10,363	1,650	12,013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		1,000	1,955	2,955	3,082	773	769	770	770	3,082	0	0	0	0	0	0	0	0	0
Perception Survey on the Challenges in Human Rights Implementation in the Philippines	200000200003000	1,000	1,955	2,955	3,082	773	769	770	770	3,082	0	0	0	0	0	0	0	0	0
MOOE		1,000	1,955	2,955	3,082	773	769	770	770	3,082	0	0	0	0	0	0	0	0	0

Department : Commission on Human Rights (CHR)
 Agency : Commission on Human Rights (CHR)
 Operating Unit : < not applicable >
 Organization Code (UACS) : 34 001 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program											
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total 8-3+4	Total 6+11+16	COMPREHENSIVE RELEASE				FOR LATER RELEASE							
		3	4	5-3+4	6+11+16	Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16=12+13+14+15	8	14+1
II. Automatic Appropriations																	
Retirement and Life Insurance Premiums		30,407	13,140	43,547	43,094	10,776	10,776	10,773	10,769	43,094	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	30,407	13,140	43,547	43,094	10,776	10,776	10,773	10,769	43,094	0	0	0	0	0	0	0
General management and supervision	1000001000010000	7,153	5,066	12,219	11,167	2,793	2,792	2,792	2,790	11,167	0	0	0	0	0	0	0
PS		7,153	5,066	12,219	11,167	2,793	2,792	2,792	2,790	11,167	0	0	0	0	0	0	0
Support to Operations	2000000000000000	1,764	573	2,337	2,379	594	595	595	595	2,379	0	0	0	0	0	0	0
Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	2000001000010000	1,764	573	2,337	2,379	594	595	595	595	2,379	0	0	0	0	0	0	0
PS		1,764	573	2,337	2,379	594	595	595	595	2,379	0	0	0	0	0	0	0
Operations	3000000000000000	1,764	573	2,337	2,379	594	595	595	595	2,379	0	0	0	0	0	0	0
OO - Violations of human rights effectively addressed and remedied	3100000000000000	21,490	7,501	28,991	29,548	7,389	7,389	7,386	7,384	29,548	0	0	0	0	0	0	0
PS		15,925	5,698	21,623	22,098	5,526	5,526	5,523	5,523	22,098	0	0	0	0	0	0	0
HUMAN RIGHTS PROTECTION PROGRAM																	
	3101000000000000	15,925	5,698	21,623	22,098	5,526	5,526	5,523	5,523	22,098	0	0	0	0	0	0	0
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	310100010000010000	15,383	5,396	20,779	21,126	5,283	5,283	5,280	5,280	21,126	0	0	0	0	0	0	0
PS		15,383	5,396	20,779	21,126	5,283	5,283	5,280	5,280	21,126	0	0	0	0	0	0	0
Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights condition herein	310100010000020000	542	302	844	972	243	243	243	243	972	0	0	0	0	0	0	0
PS		542	302	844	972	243	243	243	243	972	0	0	0	0	0	0	0

Department : Commission on Human Rights (CHR)
Agency : Commission on Human Rights (CHR)
Operating Unit : < not applicable >

Organization Code (UACS) : 34 001 0000000

BED 1 Financial Plan

page 2 of 4 pages

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										FOR LATER RELEASE			
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 8-3-4	Total 6-11-16	Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16=12+13+14+15				
		3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15				
Operations	3000000000000000	336,018	130,682	466,700	465,027	107,965	125,836	103,191	128,035	465,027	0	0	0	0	0				
OO : Violations of human rights effectively addressed and remedied	3100000000000000	221,915	89,081	310,996	314,615	72,712	86,111	68,608	87,184	314,615	0	0	0	0	0				
HUMAN RIGHTS PROTECTION PROGRAM	3101000000000000	221,915	89,081	310,996	314,615	72,712	86,111	68,608	87,184	314,615	0	0	0	0	0				
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	3101001000010000	205,631	81,115	286,746	288,101	66,299	79,091	62,635	80,076	286,101	0	0	0	0	0				
PS		153,635	65,545	219,180	223,651	49,125	62,126	47,474	64,926	223,651	0	0	0	0	0				
MOOE		51,986	15,570	67,556	64,450	17,174	16,965	15,161	15,150	64,450	0	0	0	0	0				
Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights condition therein	3101001000020000	16,284	7,966	24,250	26,514	6,413	7,020	5,973	7,108	26,514	0	0	0	0	0				
PS		5,633	3,239	8,872	10,303	2,258	2,874	2,198	2,973	10,303	0	0	0	0	0				
MOOE		10,661	4,727	15,378	16,211	4,155	4,146	3,775	4,135	16,211	0	0	0	0	0				
OO : Human rights culture evolved and sustained	3200000000000000	59,521	21,560	81,081	75,218	17,426	20,044	16,996	20,752	75,218	0	0	0	0	0				
HUMAN RIGHTS PROMOTION PROGRAM	3201000000000000	59,521	21,560	81,081	75,218	17,426	20,044	16,996	20,752	75,218	0	0	0	0	0				
Implementation of a continuing program of research, education and information	3201001000010000	59,521	21,560	81,081	75,218	17,426	20,044	16,996	20,752	75,218	0	0	0	0	0				
PS		31,223	13,356	44,579	47,266	10,434	13,057	10,008	13,767	47,266	0	0	0	0	0				
MOOE		28,298	8,204	36,502	27,952	6,992	6,987	6,986	6,985	27,952	0	0	0	0	0				
OO : Human rights mechanism strengthened	3300000000000000	54,582	20,041	74,623	75,194	17,827	19,681	17,587	20,099	75,194	0	0	0	0	0				
HUMAN RIGHTS POLICY ADVISORY PROGRAM	3301000000000000	54,582	20,041	74,623	75,194	17,827	19,681	17,587	20,099	75,194	0	0	0	0	0				
Formulation and advocacy of human rights policies, plans and programs, and monitoring implementation of international human rights instruments	3301001000010000	54,582	20,041	74,623	75,194	17,827	19,681	17,587	20,099	75,194	0	0	0	0	0				
PS		24,495	9,898	34,393	32,735	7,217	9,066	6,972	9,480	32,735	0	0	0	0	0				
MOOE		30,087	10,143	40,230	42,459	10,610	10,615	10,615	10,619	42,459	0	0	0	0	0				

Department : Commission on Human Rights (CHR)
 Agency : Commission on Human Rights (CHR)
 Operating Unit : < not applicable >
 Organization Code (UACS) : 34 001 0000000

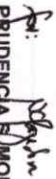
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	Total	COMPREHENSIVE RELEASE				FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
OO : Human rights culture evolved and sustained	3200000000000000	3,104	1,068	4,172	4,412	1,104	1,104	1,104	1,100	4,412	0	0	0	0	0
HUMAN RIGHTS PROMOTION PROGRAM	3201000000000000	3,104	1,068	4,172	4,412	1,104	1,104	1,104	1,100	4,412	0	0	0	0	0
Implementation of a continuing program of research, education and information	3201001000010000	3,104	1,068	4,172	4,412	1,104	1,104	1,104	1,100	4,412	0	0	0	0	0
PS		3,104	1,068	4,172	4,412	1,104	1,104	1,104	1,100	4,412	0	0	0	0	0
OO : Human rights mechanism strengthened	3300000000000000	2,461	735	3,196	3,038	759	759	759	761	3,038	0	0	0	0	0
HUMAN RIGHTS POLICY ADVISORY PROGRAM	3301000000000000	2,461	735	3,196	3,038	759	759	759	761	3,038	0	0	0	0	0
Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	3301001000010000	2,461	735	3,196	3,038	759	759	759	761	3,038	0	0	0	0	0
PS		2,461	735	3,196	3,038	759	759	759	761	3,038	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		716,960	247,763	964,703	846,377	200,252	224,028	191,570	230,527	846,377	0	0	0	0	0
PS		413,226	156,054	569,280	540,423	122,255	146,703	116,433	155,032	540,423	0	0	0	0	0
MOOE		279,356	88,864	368,220	305,944	77,992	77,320	75,137	75,496	305,944	0	0	0	0	0
CO		24,363	2,830	27,193	0	0	0	0	0	0	0	0	0	0	0
Finex		5	5	10	10	5	5	0	0	10	0	0	0	0	0
Recapitulation by Program		357,509	138,183	495,692	494,575	115,354	133,225	110,577	135,419	494,575	0	0	0	0	0
HUMAN RIGHTS PROTECTION PROGRAM	3101000000000000	237,840	94,779	332,619	336,713	78,238	81,637	74,131	92,707	336,713	0	0	0	0	0
HUMAN RIGHTS PROMOTION PROGRAM	3201000000000000	62,626	22,628	85,254	79,630	18,530	21,148	18,100	21,852	79,630	0	0	0	0	0
HUMAN RIGHTS POLICY ADVISORY PROGRAM	3301000000000000	57,043	20,776	77,819	78,232	18,586	20,440	18,346	20,860	78,232	0	0	0	0	0

Prepared By :

In coordination with :

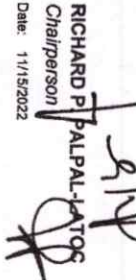
Recommending Approval

Approved By :

for: 
PRUDENCIA B. MOLINA
 Chief Admin. Officer


GRETE B. BELTRAN-TARUN
 Division Chief, PMO-Planning Division


LIBERTY C. ESTIPONA
 Director III, Financial Management Office


RICHARD P. PALPAL-LATOS
 Chairperson