

XXXIV. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017	
			CHR	Recommendation
New General Appropriations	355,101	439,671	(1,377,597)	471,658
General Fund	355,101	439,671	(1,377,597)	471,658
Automatic Appropriations	20,349	20,355	(45,597)	24,478
Retirement and Life Insurance Premiums	20,349	20,355	(45,597)	24,478
Continuing Appropriations	1,488	5,737		
Unobligated Releases for Capital Outlays				
R.A. No. 10633	1,452			
R.A. No. 10651		4,800		
Unobligated Releases for MOOE				
R.A. No. 10633	36			
R.A. No. 10651		937		
Budgetary Adjustment(s)	61,204			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	20,368			
Pension and Gratuity Fund	40,836			
Total Available Appropriations	438,142	465,763	(1,423,194)	496,136
Unused Appropriations	(5,737)	(5,737)		
Unobligated Allotment	(5,737)	(5,737)		
TOTAL OBLIGATIONS	432,405	460,026	(1,423,194)	496,136

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	141,943,000	95,966,000	110,437,000
	PS	113,312,000	59,920,000	74,371,000
	MOOE	24,051,000	24,536,000	27,367,000
	FinEx	3,000	10,000	10,000
	CO	4,577,000	11,500,000	8,689,000
000002000000000	Support to Operations	17,422,000	31,908,000	22,214,000
	PS	10,692,000	11,179,000	13,888,000
	MOOE	6,730,000	6,915,000	8,326,000
	CO		13,814,000	
000003000000000	Operations	271,080,000	295,713,000	326,784,000
	PS	182,835,000	184,684,000	233,633,000
	MOOE	88,245,000	108,029,000	93,151,000
	CO		3,000,000	
	Projects	1,960,000	36,439,000	36,701,000
	MOOE	1,960,000	26,209,000	27,701,000
	CO		10,230,000	9,000,000

TOTAL AGENCY BUDGET	432,405,000	460,026,000	496,136,000
PS	306,839,000	255,783,000	321,892,000
MOOE	120,986,000	165,689,000	156,545,000
FinEx	3,000	10,000	10,000
CO	4,577,000	38,544,000	17,689,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	687	694	694
Total Number of Filled Positions	526	528	528

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P (1,377,597,000) P 471,658,000
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PROPOSED 2017

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	188,844,000	46,472,000		235,316,000
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	23,361,000	28,203,000		51,564,000
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,883,000	18,476,000		20,359,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	297,414,000	156,545,000	10,000	17,689,000	471,658,000
National Capital Region (NCR)	297,414,000	156,545,000	10,000	17,689,000	471,658,000
TOTAL AGENCY BUDGET	297,414,000	156,545,000	10,000	17,689,000	471,658,000

SPECIAL PROVISION(S)

- Trust Receipts for the Reparation of Human Rights Violations Victims. The amount of Ten Billion Pesos (P10,000,000,000) shall be used for payment of reparation of human rights violations victims and operating requirements of the Human Rights Victims Claims Board (HRVCB) sourced from the forfeited Marcos ill-gotten wealth in accordance with Section 7 of R.A. No. 10368. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

The HRVCB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chairperson of the HRVCB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHR website.

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2. Trust Receipts for the Human Rights Violations Victims Memorial Commission. The amount of Three Hundred Sixteen Million Fifty Nine Thousand Eight Hundred Twenty Nine Pesos and Eighty Three Centavos (P316,059,829.83) as certified by the Bureau of Treasury on May 20, 2016 representing accrued interest on the Ten Billion Pesos (P10,000,000,000) fund of the HRVCB for the period of 27 March 2014 to 31 March 2016, shall be used for the establishment, restoration, preservation and conservation of the memorial, museum, library and compendium in honor of the human rights violation victims during the Marcos regime in accordance with Section 27 of R.A. No. 10368. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.

The Human Rights Violations Victims' Memorial Commission (HRVVMC) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chairperson of the HRVVMC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHR website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures									
		Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total	
		CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation
PROGRAMS											
00001000000000	General Administration and Support	(127,112,000)	70,584,000	(71,190,000)	27,367,000	(15,000)	10,000	(555,827,000)	8,689,000	(754,144,000)	106,650,000
103001000100000	General management and supervision	P(109,799,000) P	67,621,000	P(71,190,000) P	27,367,000	P(15,000) P	10,000	P(555,827,000) P	8,689,000	P(736,831,000) P	103,687,000
103001000200000	Administration of Personnel Benefits	(17,313,000)	2,963,000							(17,313,000)	2,963,000
Sub-total, General Administration and Support		(127,112,000)	70,584,000	(71,190,000)	27,367,000	(15,000)	10,000	(555,827,000)	8,689,000	(754,144,000)	106,650,000
000002000000000	Support to Operations	(22,329,000)	12,742,000	(19,521,000)	8,326,000			(10,131,000)		(51,981,000)	21,068,000
103002000100000	Formulation, coordination, monitoring and evaluation of Agency plans, programs and projects; statistical services; research and management information systems	(22,329,000)	12,742,000	(19,521,000)	8,326,000			(10,131,000)		(51,981,000)	21,068,000
Sub-total, Support to Operations		(22,329,000)	12,742,000	(19,521,000)	8,326,000			(10,131,000)		(51,981,000)	21,068,000
000003000000000	Operations	(389,279,000)	214,088,000	(153,366,000)	93,151,000			(5,610,000)		(548,249,000)	307,239,000
000003010000000	MFO I: HUMAN RIGHTS PROTECTION SERVICES	(318,719,000)	188,844,000	(71,565,000)	46,472,000			(4,900,000)		(395,184,000)	235,316,000
000003010100000	Protection of Human Rights	(318,719,000)	188,844,000	(66,491,000)	41,458,000			(4,900,000)		(390,110,000)	230,302,000
292003010100001	Investigation of human rights violations	(115,285,000)	78,009,000	(27,628,000)	19,730,000			(1,400,000)		(144,313,000)	97,739,000
292003010100002	Provision of legal assistance	(187,007,000)	102,258,000	(27,834,000)	11,709,000			(3,500,000)		(218,341,000)	113,967,000
292003010100003	Assistance to victims of human rights violations	(16,427,000)	8,577,000	(11,029,000)	10,019,000					(27,456,000)	18,596,000
292003010200000	Adjudication of violations on gender development (GAD) and violence against internally displaced persons (IDPs)			(5,074,000)	5,014,000					(5,074,000)	5,014,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			CHR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	171,387	169,632	379,967	203,986
Total Permanent Positions	<u>171,387</u>	<u>169,632</u>	<u>379,967</u>	<u>203,986</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,656	12,624	22,728	12,672
Representation Allowance	2,617	2,532	5,321	2,922
Transportation Allowance	2,784	2,532	5,321	2,922
Clothing and Uniform Allowance	2,670	2,630	4,735	2,640
Productivity Incentive Allowance	1,068			
Mid-Year Bonus - Civilian				16,999
Year End Bonus	14,438	14,136	63,328	16,999
Cash Gift	2,670	2,630	4,735	2,640
Step Increment	432	809	1,715	1,288
Productivity Enhancement Incentive	14,136	2,630	4,735	2,640
Performance Based Bonus	5,014			
Total Other Compensation Common to All	<u>58,485</u>	<u>40,523</u>	<u>112,618</u>	<u>61,722</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	38	38	78	38
Other Personnel Benefits	3,412		7,335	15,000
Anniversary Bonus - Civilian				1,578
Total Other Compensation for Specific Groups	<u>3,450</u>	<u>38</u>	<u>7,413</u>	<u>16,616</u>
Other Benefits				
Retirement and Life Insurance Premiums	20,349	20,355	45,597	24,478
PAG-IBIG Contributions	638	632	1,134	634
PhilHealth Contributions	1,594	1,570	3,335	1,623
Employees Compensation Insurance Premiums	637	630	1,134	634
Retirement Gratuity	25,642	6,352	15,128	
Loyalty Award - Civilian				395
Terminal Leave	15,194	6,588	2,185	2,185
Total Other Benefits	<u>64,054</u>	<u>36,127</u>	<u>68,513</u>	<u>29,949</u>
Non-Permanent Positions	<u>4,521</u>	<u>4,521</u>	<u>10,281</u>	<u>4,521</u>
Other Personnel Benefits				
Pension, Civilian Personnel	4,942	4,942	5,519	5,098
Total Other Personnel Benefits	<u>4,942</u>	<u>4,942</u>	<u>5,519</u>	<u>5,098</u>
TOTAL PERSONNEL SERVICES	<u>306,839</u>	<u>255,783</u>	<u>584,311</u>	<u>321,892</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	31,352	37,584	60,449	35,224
Training and Scholarship Expenses	22,865	28,704	47,152	30,970
Supplies and Materials Expenses	12,137	17,802	18,244	15,443
Utility Expenses	9,372	12,608	13,634	13,518
Communication Expenses	6,723	9,731	18,677	8,636

Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	1,000	1,000	5,000	1,000
Extraordinary and Miscellaneous Expenses	1,633	1,778	4,880	1,778
Professional Services	1,917	9,070	19,871	9,370
General Services	8,539	12,663	16,188	12,663
Repairs and Maintenance	3,079	2,555	3,268	2,558
Taxes, Insurance Premiums and Other Fees	687	827	1,327	827
Other Maintenance and Operating Expenses				
Advertising Expenses	100	180	959	184
Printing and Publication Expenses	3,560	4,877	6,327	3,972
Representation Expenses	2,724	8,850	6,716	3,204
Transportation and Delivery Expenses	279	752	570	345
Rent/Lease Expenses	10,372	12,110	37,498	12,335
Membership Dues and Contributions to Organizations	450	450	450	450
Subscription Expenses	458	433	175	353
Donations	3,500	3,500	5,000	3,500
Other Maintenance and Operating Expenses	239	215	915	215
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>120,986</u>	<u>165,689</u>	<u>267,300</u>	<u>156,545</u>
Financial Expenses				
Bank Charges	3	10	15	10
TOTAL FINANCIAL EXPENSES	<u>3</u>	<u>10</u>	<u>15</u>	<u>10</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>427,828</u>	<u>421,482</u>	<u>851,626</u>	<u>478,447</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			500,000	
Land Improvements Outlay			13,000	
Buildings and Other Structures	3,125	21,500		
Machinery and Equipment Outlay	953	16,989	26,000	6,783
Transportation Equipment Outlay	321		20,900	
Furniture, Fixtures and Books Outlay	178	55	9,168	1,906
Other Property Plant and Equipment Outlay			2,500	
Intangible Assets Outlay				9,000
TOTAL CAPITAL OUTLAYS	<u>4,577</u>	<u>38,544</u>	<u>571,568</u>	<u>17,689</u>
GRAND TOTAL	<u>432,405</u>	<u>460,026</u>	<u>1,423,194</u>	<u>496,136</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Good Governance and the Rule of Law

1. Effective and transparent governance practiced
2. Enhanced access to justice

Peace and Security

1. Human development status improved
2. Improved access to quality security and social protection services

ORGANIZATIONAL

OUTCOME

1. Violations of human rights effectively addressed and remedied
2. Human rights culture evolved and sustained
3. Human rights mechanism strengthened

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthening the Human Rights Mechanisms in the Country
2. Intensifying Human Rights Monitoring
3. Enhancing the Human Rights Service Delivery System
4. Nurturing a Culture of Human Rights in the Philippine Society
5. Building Alliances and Partnerships at various levels
6. Organizational Development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Violations of human rights effectively addressed and remedied		
Percentage of human rights violations cases recommended for administrative or criminal action that are prosecuted or acted upon by agencies of competent jurisdiction increased		Average 10% increase per year over five (5) year period
Human rights culture evolved and sustained		
Percentage of Security Sector Agents / Government Agencies / Educational Institutions moving from appreciation to application of human rights standards improved		5%
Human rights mechanism strengthened		
Number of human rights mechanisms that resulted from the CHR issuances		5 for five years
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: HUMAN RIGHTS PROTECTION SERVICES		
Number of persons assisted		13,758
Percentage of complainants/clients dissatisfied with services rendered		20%
Percentage of complaints evaluated in 3 working days prior to the prescribed period		80%
Number of resolved cases with final action		1,248
Percentage of resolved human rights violation cases resulting in victims access to remedies		57%
Percentage of cases resolved in 5 working days prior to the prescribed period		50%
MFO 2: HUMAN RIGHTS PROMOTION SERVICES		
Number of participants who completed human rights education activities		70,081
Percentage of participants who passed the post training tests		80%
Percentage of human rights education activities implemented as scheduled		90%
Number of human rights IEC materials developed and disseminated		25
Percentage of stakeholders that rate human rights IEC materials as good or better		70%
Percentage of human rights IEC materials disseminated as scheduled		90%
Number of celebratory/promotional human rights events held		352
Percentage of target population who are aware of CHR held events		90%
Percentage of human rights held events as scheduled		90%
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES		
Number of human rights policies issued and disseminated		27
Percentage of stakeholders that rate human rights policies as good or better		31%
Percentage of human rights policies issued in the last 3 years that are reviewed and/or updated and disseminated		50%
Number of treaty reports and human rights situationer reports issued/submitted		25
Percentage of reports rated by stakeholders as good or better		70%
Percentage of reports released within 2 days before the schedule		80%

GENERAL SUMMARY
COMMISSION ON HUMAN RIGHTS

Current Operating Expenditures									
Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total	
CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation	CHR	Recommendation
A. COMMISSION ON HUMAN RIGHTS (CHR)	P(538,714,000) P 297,414,000	P(267,300,000) P 156,545,000	P(15,000) P 10,000	P(571,568,000) P 17,689,000	P(1,377,597,000) P 471,658,000				
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P(538,714,000) P 297,414,000	P(267,300,000) P 156,545,000	P(15,000) P 10,000	P(571,568,000) P 17,689,000	P(1,377,597,000) P 471,658,000				