

## XXXVI. COMMISSION ON HUMAN RIGHTS

## A. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	958,963	937,342	1,065,607
General Fund	958,963	937,342	1,065,607
Automatic Appropriations	46,626	44,021	44,097
Retirement and Life Insurance Premiums	46,626	44,021	44,097
Continuing Appropriations	1,455	27,235	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,455		
R.A. No. 11936		11,349	
Unobligated Releases for MOOE			
R.A. No. 11936		15,886	
Budgetary Adjustment(s)	67,260		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	18,360		
Pension and Gratuity Fund	11,818		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	37,082		
Total Available Appropriations	1,074,304	1,008,598	1,109,704
Unused Appropriations	( 27,235 )	( 27,235 )	
Unobligated Allotment	( 27,235 )	( 27,235 )	
TOTAL OBLIGATIONS	1,047,069	981,363	1,109,704
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	408,200,000	304,978,000	409,947,000
Regular	408,200,000	304,978,000	409,947,000
PS	245,450,000	188,101,000	184,571,000
MOOE	134,435,000	101,377,000	151,295,000
FinEx	10,000		
CO	28,305,000	15,500,000	74,081,000

Support to Operations	97,132,000	177,378,000	199,453,000
Regular	94,232,000	174,240,000	199,453,000
PS	31,040,000	27,636,000	26,539,000
MOOE	51,391,000	68,854,000	95,164,000
CO	11,801,000	77,750,000	77,750,000
Projects / Purpose	2,900,000	3,138,000	
Locally-Funded Project(s)	2,900,000	3,138,000	
MOOE	2,900,000	3,138,000	
Operations	541,737,000	499,007,000	500,304,000
Regular	541,737,000	499,007,000	500,304,000
PS	363,129,000	339,807,000	342,882,000
MOOE	178,608,000	159,200,000	157,422,000
TOTAL AGENCY BUDGET	1,047,069,000	981,363,000	1,109,704,000
Regular	1,044,169,000	978,225,000	1,109,704,000
PS	639,619,000	555,544,000	553,992,000
MOOE	364,434,000	329,431,000	403,881,000
FinEx	10,000		
CO	40,106,000	93,250,000	151,831,000
Projects / Purpose	2,900,000	3,138,000	
Locally-Funded Project(s)	2,900,000	3,138,000	
MOOE	2,900,000	3,138,000	

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	653	651	651

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,065,607,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS PROTECTION PROGRAM	230,089,000	83,435,000		313,524,000
HUMAN RIGHTS PROMOTION PROGRAM	50,246,000	29,397,000		79,643,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	33,247,000	44,590,000		77,837,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	509,895,000	403,881,000	151,831,000	1,065,607,000
National Capital Region (NCR)	509,895,000	403,881,000	151,831,000	1,065,607,000
TOTAL AGENCY BUDGET	509,895,000	403,881,000	151,831,000	1,065,607,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The 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) 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.

- 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 ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	172,003,000	151,295,000	74,081,000	397,379,000
100000100001000	General management and supervision	169,568,000	151,295,000	74,081,000	394,944,000
100000100002000	Administration of Personnel Benefits	2,435,000			2,435,000
Sub-total, General Administration and Support		172,003,000	151,295,000	74,081,000	397,379,000
2000000000000000	Support to Operations	24,310,000	95,164,000	77,750,000	197,224,000
200000100001000	Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	24,310,000	95,164,000	77,750,000	197,224,000
Sub-total, Support to Operations		24,310,000	95,164,000	77,750,000	197,224,000

3000000000000000	Operations	313,582,000	157,422,000	471,004,000
3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	230,089,000	83,435,000	313,524,000
3101001000001000	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	66,377,000	286,068,000
3101001000002000	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
3201000000000000	HUMAN RIGHTS PROMOTION PROGRAM	50,246,000	29,397,000	79,643,000
3201001000001000	Implementation of a continuing program of research, education and information	50,246,000	29,397,000	79,643,000
3301000000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	33,247,000	44,590,000	77,837,000
3301001000001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	33,247,000	44,590,000	77,837,000
Sub-total, Operations		313,582,000	157,422,000	471,004,000
TOTAL NEW APPROPRIATIONS		P 509,895,000	P 403,881,000	P 151,831,000 P 1,065,607,000
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#### Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	399,423	366,845	367,474
Total Permanent Positions	399,423	366,845	367,474
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,032	15,672	15,624
Representation Allowance	7,073	3,678	4,356
Transportation Allowance	7,030	3,678	4,356
Clothing and Uniform Allowance	4,228	3,918	4,557
Mid-Year Bonus - Civilian	33,258	30,571	30,624
Year End Bonus	36,383	30,571	30,624
Cash Gift	3,430	3,265	3,255
Productivity Enhancement Incentive	3,399	3,265	3,255
Performance Based Bonus	18,360		
Step Increment		918	919
Total Other Compensation Common to All	132,193	95,536	97,570

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,430	1,293	1,293
Other Personnel Benefits	40		
Total Other Compensation for Specific Groups	1,470	1,293	1,293
Other Benefits			
Retirement and Life Insurance Premiums	46,626	44,021	44,097
PAG-IBIG Contributions	1,090	784	1,562
PhilHealth Contributions	10,805	7,798	8,816
Employees Compensation Insurance Premiums	1,078	784	782
Loyalty Award - Civilian	485	405	540
Terminal Leave	17,303	8,988	2,435
Total Other Benefits	77,387	62,780	58,232
Other Personnel Benefits			
Pension, Civilian Personnel	16,743	16,744	16,960
Total Other Personnel Benefits	16,743	16,744	16,960
Non-Permanent Positions	12,403	12,346	12,463
TOTAL PERSONNEL SERVICES	639,619	555,544	553,992
Maintenance and Other Operating Expenses			
Travelling Expenses	53,738	59,086	61,519
Training and Scholarship Expenses	43,468	44,060	50,782
Supplies and Materials Expenses	29,511	31,831	46,817
Utility Expenses	14,823	19,049	19,620
Communication Expenses	21,564	22,609	27,131
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,411	3,334	3,334
Professional Services	57,037	57,045	60,508
General Services	49,335	22,838	61,841
Repairs and Maintenance	7,574	5,259	5,494
Financial Assistance/Subsidy	11,988	3,800	3,800
Taxes, Insurance Premiums and Other Fees	2,257	652	1,828
Other Maintenance and Operating Expenses			
Advertising Expenses	1,856	139	143
Printing and Publication Expenses	7,002	4,496	4,631
Representation Expenses	12,786	8,925	9,983
Transportation and Delivery Expenses	1,829	2,621	2,699
Rent/Lease Expenses	14,679	10,450	10,450
Membership Dues and Contributions to Organizations	551	450	450
Subscription Expenses	5,652	5,670	7,517
Donations	21,266	21,200	21,200
Bank Transaction Fee		10	10
Other Maintenance and Operating Expenses	6,007	8,045	3,124
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	367,334	332,569	403,881
Financial Expenses			
Bank Charges	10		
TOTAL FINANCIAL EXPENSES	10		
TOTAL CURRENT OPERATING EXPENDITURES	1,006,963	888,113	957,873
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	16,454		25,581
Machinery and Equipment Outlay	14,440	77,750	77,750

Transportation Equipment Outlay	2,264	15,500	48,500
Furniture, Fixtures and Books Outlay	6,948		
TOTAL CAPITAL OUTLAYS	40,106	93,250	151,831
GRAND TOTAL	1,047,069	981,363	1,109,704

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services  
Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Violations of human rights effectively addressed and remedied  
Human rights culture evolved and sustained  
Human rights mechanism strengthened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Violations of human rights effectively addressed and remedied		P 376,918,000
HUMAN RIGHTS PROTECTION PROGRAM Outcome Indicator(s)		P 376,918,000
1. Percentage of resolved human rights violation cases resulting in victims' access to remedies (old)	66%	97.49%
Percentage of resolved human rights violation cases finally disposed resulting in victims' access to remedies (new)	N/A	N/A
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	96%	99.98%
Output Indicator(s)		
1. Percentage of human rights cases resolved within the prescribed period (old)	81%	98.65%
Percentage of human rights cases finally disposed within the prescribed period (new)	N/A	N/A
2. Percentage of claims for financial assistance processed within the prescribed period	98%	100%
3. Percentage of investigated cases of human rights violations	31%	42.18%
4. Percentage of programmed visitations on jails/detention centers implemented	76%	88.81%
Human rights culture evolved and sustained		P 87,704,000
HUMAN RIGHTS PROMOTION PROGRAM Outcome Indicator(s)		P 87,704,000
1. Percentage of participants who passed the post training test	98%	99.07%

Output Indicator(s)		
1. Percentage of programmed trainings, education activities and information campaigns implemented	96%	98.46%
2. Percentage of programmed IEC materials developed and disseminated	98%	100%
Human rights mechanism strengthened		P 77,115,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM		P 77,115,000
Outcome Indicator(s)		
1. Percentage of policy issuances that have incorporated or used human rights policy issuances	23%	24.62%
Output Indicator(s)		
1. Number of programmed policy issuances submitted/released according to target	48	65
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	88%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Violations of human rights effectively addressed and remedied		P 336,883,000	P 335,118,000
HUMAN RIGHTS PROTECTION PROGRAM		P 336,883,000	P 335,118,000
Outcome Indicator(s)			
1. Percentage of resolved human rights violation cases finally disposed resulting in victims' access to remedies	85%	90%	90%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	96%	97%	97%
Output Indicator(s)			
1. Percentage of human rights cases finally disposed within the prescribed period	95%	95%	95%
2. Percentage of claims for financial assistance processed within the prescribed period	94%	98%	98%
3. Percentage of investigated cases of human rights violations	31%	35%	35%
4. Percentage of programmed visitations on jails/detention centers implemented	85%	88%	88%

Human rights culture evolved and sustained		P 83,101,000	P 84,290,000
HUMAN RIGHTS PROMOTION PROGRAM		P 83,101,000	P 84,290,000
Outcome Indicator(s)			
1. Percentage of participants who passed the post training test	95%	98%	98%
Output Indicator(s)			
1. Percentage of programmed trainings, education activities and information campaigns implemented	95%	98%	98%
2. Percentage of programmed IEC materials developed and disseminated	95%	98%	98%
Human rights mechanism strengthened		P 79,023,000	P 80,896,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM		P 79,023,000	P 80,896,000
Outcome Indicator(s)			
1. Percentage of policy issuances that have incorporated or used human rights policy issuances	60%	65%	65%
Output Indicator(s)			
1. Number of programmed policy issuances submitted/released according to target	48	50	50
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	90%	90%	90%