

XXXV. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	937,342	1,096,788	1,244,763
General Fund	937,342	1,096,788	1,244,763
Automatic Appropriations	48,204	44,097	52,711
Retirement and Life Insurance Premiums	48,204	44,097	52,711
Continuing Appropriations	27,235	72,808	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	11,349		
R.A. No. 11975		59,496	
Unobligated Releases for MOOE			
R.A. No. 11936	15,886		
R.A. No. 11975		13,312	
Budgetary Adjustment(s)	85,973		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	38,974		
Pension and Gratuity Fund	6,485		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,504		
For Payment of Personnel Benefits	39,010		
Total Available Appropriations	1,098,754	1,213,693	1,297,474
Unused Appropriations	(72,808)	(72,808)	
Unobligated Allotment	(72,808)	(72,808)	
TOTAL OBLIGATIONS	1,025,946	1,140,885	1,297,474
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	400,564,000	409,947,000	447,541,000
Regular	400,564,000	409,947,000	447,541,000
PS	278,257,000	184,571,000	220,569,000
MOOE	102,221,000	151,295,000	161,353,000
CO	20,086,000	74,081,000	65,619,000

Support to Operations	128,431,000	199,453,000	238,579,000
Regular	125,111,000	199,453,000	238,579,000
PS	27,636,000	26,539,000	36,367,000
MOOE	72,458,000	95,164,000	115,666,000
CO	25,017,000	77,750,000	86,546,000
Projects / Purpose	3,320,000		
Locally-Funded Project(s)	3,320,000		
MOOE	3,320,000		
Operations	496,951,000	531,485,000	611,354,000
Regular	496,951,000	531,485,000	611,354,000
PS	339,807,000	342,882,000	406,295,000
MOOE	157,144,000	188,603,000	205,059,000
TOTAL AGENCY BUDGET	1,025,946,000	1,140,885,000	1,297,474,000
Regular	1,022,626,000	1,140,885,000	1,297,474,000
PS	645,700,000	553,992,000	663,231,000
MOOE	331,823,000	435,062,000	482,078,000
CO	45,103,000	151,831,000	152,165,000
Projects / Purpose	3,320,000		
Locally-Funded Project(s)	3,320,000		
MOOE	3,320,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	665	671	671

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,244,763,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS PROTECTION PROGRAM	282,444,000	113,798,000		396,242,000
HUMAN RIGHTS PROMOTION PROGRAM	58,162,000	45,557,000		103,719,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,604,000	45,704,000		76,308,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	610,520,000	482,078,000	152,165,000	1,244,763,000
National Capital Region (NCR)	610,520,000	482,078,000	152,165,000	1,244,763,000
TOTAL AGENCY BUDGET	610,520,000	482,078,000	152,165,000	1,244,763,000
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	206,046,000	161,353,000	65,619,000	433,018,000
100000100001000	General management and supervision	196,365,000	161,353,000	65,619,000	423,337,000
100000100002000	Administration of Personnel Benefits	9,681,000			9,681,000
Sub-total, General Administration and Support		206,046,000	161,353,000	65,619,000	433,018,000
2000000000000000	Support to Operations	33,264,000	115,666,000	86,546,000	235,476,000
200000100001000	Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	33,264,000	115,666,000	86,546,000	235,476,000
Sub-total, Support to Operations		33,264,000	115,666,000	86,546,000	235,476,000

3000000000000000	Operations	371,210,000	205,059,000	576,269,000
3101000000000000	HUMAN RIGHTS PROTECTION PROGRAM	282,444,000	113,798,000	396,242,000
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	270,464,000	94,025,000	364,489,000
310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	11,980,000	19,773,000	31,753,000
3201000000000000	HUMAN RIGHTS PROMOTION PROGRAM	58,162,000	45,557,000	103,719,000
320100100001000	Implementation of a continuing program of research, education and information	58,162,000	45,557,000	103,719,000
3301000000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,604,000	45,704,000	76,308,000
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	30,604,000	45,704,000	76,308,000
Sub-total, Operations		371,210,000	205,059,000	576,269,000

TOTAL NEW APPROPRIATIONS	P	610,520,000	P	482,078,000	P	152,165,000	P	1,244,763,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	394,905	367,474	439,259
Total Permanent Positions	394,905	367,474	439,259
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,460	15,624	16,104
Representation Allowance	4,517	4,356	4,116
Transportation Allowance	4,229	4,356	4,116
Clothing and Uniform Allowance	5,403	4,557	4,697
Mid-Year Bonus - Civilian	31,849	30,624	36,605
Year End Bonus	34,023	30,624	36,605
Cash Gift	3,182	3,255	3,355
Productivity Enhancement Incentive	3,307	3,255	3,355
Performance Based Bonus	16,600		
Step Increment		919	1,099
Total Other Compensation Common to All	119,570	97,570	110,052

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	816	1,293	1,293
Other Personnel Benefits	22,374		
Total Other Compensation for Specific Groups	23,190	1,293	1,293
Other Benefits			
Retirement and Life Insurance Premiums	48,204	44,097	52,711
PAG-IBIG Contributions	2,182	1,562	1,611
PhilHealth Contributions	10,095	8,816	10,366
Employees Compensation Insurance Premiums	729	782	805
Loyalty Award - Civilian	375	540	540
Terminal Leave	16,978	2,435	9,681
Total Other Benefits	78,563	58,232	75,714
Other Personnel Benefits			
Pension, Civilian Personnel	16,852	16,960	22,615
Total Other Personnel Benefits	16,852	16,960	22,615
Non-Permanent Positions	12,620	12,463	14,298
TOTAL PERSONNEL SERVICES	645,700	553,992	663,231
Maintenance and Other Operating Expenses			
Travelling Expenses	45,060	64,900	69,673
Training and Scholarship Expenses	36,621	52,700	56,916
Supplies and Materials Expenses	36,193	46,865	45,006
Utility Expenses	17,495	19,620	20,210
Communication Expenses	23,620	27,131	29,004
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	2,351	3,334	3,334
Professional Services	35,461	61,983	58,770
General Services	56,169	61,841	62,993
Repairs and Maintenance	7,099	5,494	10,159
Financial Assistance/Subsidy	5,562	19,981	27,340
Taxes, Insurance Premiums and Other Fees	5,414	1,828	2,645
Other Maintenance and Operating Expenses			
Advertising Expenses	1,655	143	148
Printing and Publication Expenses	4,259	12,809	13,812
Representation Expenses	12,444	9,983	9,983
Transportation and Delivery Expenses	1,532	2,699	2,781
Rent/Lease Expenses	12,869	10,450	13,348
Membership Dues and Contributions to Organizations	846	450	450
Subscription Expenses	4,854	7,517	17,326
Donations	18,665	21,200	21,200
Bank Transaction Fee	1	10	10
Other Maintenance and Operating Expenses	5,973	3,124	15,970
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	335,143	435,062	482,078
TOTAL CURRENT OPERATING EXPENDITURES	980,843	989,054	1,145,309
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,546	25,581	14,419
Machinery and Equipment Outlay	26,191	77,750	86,546
Transportation Equipment Outlay	12,889	48,500	51,200
Furniture, Fixtures and Books Outlay	2,477		
TOTAL CAPITAL OUTLAYS	45,103	151,831	152,165
GRAND TOTAL	1,025,946	1,140,885	1,297,474

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Violations of human rights effectively addressed and remedied		P 340,899,000
HUMAN RIGHTS PROTECTION PROGRAM Outcome Indicator(s)		P 340,899,000
1. Percentage of resolved human rights violation cases finally disposed resulting in victims' access to remedies	90%	95.93%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	97%	99.22%
Output Indicator(s)		
1. Percentage of human rights cases finally disposed within the prescribed period	95%	74.79%
2. Percentage of claims for financial assistance processed within the prescribed period	98%	100%
3. Percentage of investigated cases of human rights violations	35%	68.66%
4. Percentage of programmed visitations on jails/detention centers implemented	88%	88.89%
Human rights culture evolved and sustained		P 85,451,000
HUMAN RIGHTS PROMOTION PROGRAM Outcome Indicator(s)		P 85,451,000
1. Percentage of participants who passed the post training test	98%	99.36%
Output Indicator(s)		
1. Percentage of programmed trainings, education activities and information campaigns implemented	98%	98.42%
2. Percentage of programmed IEC materials developed and disseminated	98%	100%

Human rights mechanism strengthened P 70,601,000

HUMAN RIGHTS POLICY ADVISORY PROGRAM P 70,601,000

Outcome Indicator(s)

1. Percentage of policy issuances that have incorporated or used human rights policy issuances 65% 74.14%

Output Indicator(s)

1. Number of programmed policy issuances submitted/released according to target 50 58

2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date 90% 100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Violations of human rights effectively addressed and remedied		P 351,299,000	P 423,030,000
HUMAN RIGHTS PROTECTION PROGRAM		P 351,299,000	P 423,030,000
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 99,290,000	P 109,162,000
HUMAN RIGHTS PROMOTION PROGRAM		P 99,290,000	P 109,162,000
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 80,896,000	P 79,162,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM		P 80,896,000	P 79,162,000
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%