

**XXXIV. COMMISSION ON HUMAN RIGHTS**

**STRATEGIC OBJECTIVES**

- MANDATE** : Created under the 1987 Philippine Constitution, the Commission on Human Rights (CHR) became officially organized on May 5, 1987 under Executive Order 163 issued by then President Corazon C. Aquino. The CHR derives its powers and authorities from national and international statutes. Its mandate is to promote the protection of, respect for, and enhancement of the people's civil, political, economic, social and cultural rights. The powers and functions of the CHR as stipulated in the Constitution and reiterated in Executive Order No. 163, are as follows: 1. Investigate human rights violations involving civil and political rights; 2. Adopt its guidelines and rules of procedure and cite for contempt for violations thereof in accordance with the Rules of Court; 3. Provide appropriate legal measures for the protection of human rights of all persons within the Philippines as well as Filipinos abroad, and provide for preventive measures and legal services to the underprivileged whose human rights have been violated or need protection; 4. Exercise visitorial powers over jails, prisons, or detention facilities; 5. Establish a continuing program of research, education, and information to enhance respect for the primacy of human rights; 6. Recommend to Congress effective measures to promote human rights and to provide assistance or compensation to victims of violations of human rights or their families; 7. Monitor the Philippine Government's compliance with international treaty obligations on human rights; 8. Grant immunity from prosecution to any person whose testimony or whose possession of documents or other evidence necessary or convenient to determine the truth in any investigation conducted by it or under its authority; 9. Request the assistance of any department, bureau, office or agency in the performance of its functions, appoint its officers and employees in accordance with law; and, 10. Perform such other duties and functions as may be provided by law.
- VISION** : A Philippine society where human rights and fundamental freedoms are fully enjoyed by everyone, and are respected, protected and fulfilled by the state in accordance with universal human rights principles and standards, and in compliance with its obligations under the international human rights instruments.
- MISSION** : As an independent human rights institution, the Commission on Human Rights is committed to ensure the primacy of all human rights and to their protection, promotion and fulfillment, on the basis of equality and non-discrimination, in particular for those who are marginalized and vulnerable.
- KEY RESULT AREAS** : Just and lasting peace and the rule of law
- 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

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	93,542,000	84,115,000	84,466,000
	PS	58,083,000	52,108,000	59,920,000
	MOOE	24,075,000	24,072,000	24,536,000
	FinEx		10,000	10,000
	CO	11,384,000	7,925,000	
000002000000000	Support to Operations	16,523,000	17,397,000	31,908,000
	PS	11,377,000	10,651,000	11,179,000
	MOOE	5,146,000	6,746,000	6,915,000
	CO			13,814,000
000003000000000	Operations	257,530,000	271,803,000	275,713,000
	PS	202,639,000	182,876,000	184,684,000
	MOOE	54,891,000	88,927,000	91,029,000

Projects	3,735,000	2,135,000	36,439,000
MOOE	3,735,000	2,135,000	26,209,000
CO			10,230,000
<b>TOTAL AGENCY BUDGET</b>	<b>371,330,000</b>	<b>375,450,000</b>	<b>428,526,000</b>
PS	272,099,000	245,635,000	255,783,000
MOOE	87,847,000	121,880,000	148,689,000
FinEx		10,000	10,000
CO	11,384,000	7,925,000	24,044,000

STAFFING SUMMARY

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	680	680	680
Total Number of Filled Positions	535	526	526

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	148,630,000	45,556,000		194,186,000
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	18,095,000	27,491,000		45,586,000
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	1,691,000	17,982,000		19,673,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	235,428,000	148,689,000	10,000	24,044,000	408,171,000
National Capital Region (NCR)	235,428,000	148,689,000	10,000	24,044,000	408,171,000
<b>TOTAL AGENCY BUDGET</b>	<b>235,428,000</b>	<b>148,689,000</b>	<b>10,000</b>	<b>24,044,000</b>	<b>408,171,000</b>

**SECTION 3 : 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.

The HRVCB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, 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.

2. Trust Receipts for the Human Rights Violations Victims Memorial Commission. The amount of One Hundred Fifty Two Million Three Hundred Seven Thousand Two Hundred Eighty Seven Pesos and Fifty Nine Centavos (P152,307,287.59) as certified by the Bureau of Treasury on June 16, 2015 representing accrued interest on the Ten Billion Pesos (P10,000,000,000) fund of the Human Rights Victims Claim Board for the period 27 March 2014 to 31 March 2015, shall be used for the establishment, restoration, preservation and conservation of the memorial, museum, library and compendium in honor of the human rights violations victims during the Marcos regime in accordance with Section 27 of R.A. No. 10368.

The Human Rights Violations Victims' Memorial Commission (HRVVMC) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, 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:

**SECTION 4 : 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	2016 Targets
<b>Violations of human rights effectively addressed and remedied</b>		
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
<b>Human rights culture evolved and sustained</b>		
Percentage of Security Sector Agents/Government Agencies/Educational Institutions moving from appreciation to application of human rights standards improved		5%
<b>Human rights mechanism strengthened</b>		
Number of human rights mechanisms that resulted from the CHR issuances		5 for five years

MFO / PIs	2016 Targets
<b>MFO 1: HUMAN RIGHTS PROTECTION SERVICES</b>	
Number of persons assisted	12,508
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	63,710
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	320
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%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>CHR</u>	<u>Recommendation</u>
New General Appropriations	<u>326,923</u>	<u>355,101</u>	( <u>555,467</u> )	<u>408,171</u>
General Fund		<u>355,101</u>	( <u>555,467</u> )	<u>408,171</u>
R.A. No. 10633	<u>326,923</u>			
Automatic Appropriations	<u>20,877</u>	<u>20,349</u>	( <u>28,080</u> )	<u>20,355</u>
Retirement and Life Insurance Premiums	<u>20,877</u>	<u>20,349</u>	( <u>28,080</u> )	<u>20,355</u>
Continuing Appropriations	<u>148</u>	<u>1,488</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10352	<u>145</u>			
R.A. No. 10633		<u>1,452</u>		
Unobligated Releases for MOOE				
R.A. No. 10352	<u>3</u>			
R.A. No. 10633		<u>36</u>		
Budgetary Adjustment(s)	<u>24,869</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	<u>14,337</u>			
Pension and Gratuity Fund	<u>10,532</u>			
Total Available Appropriations	<u>372,817</u>	<u>376,938</u>	( <u>583,547</u> )	<u>428,526</u>

Unused Appropriations	( 1,487)	( 1,488)		
Unobligated Allotment	( 1,487)	( 1,488)		
TOTAL OBLIGATIONS	371,330	375,450	( 583,547)	428,526

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (555,467,000) P 408,171,000

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											
000001000000000	General Administration and Support	( 63,948,000)	56,799,000	( 28,022,000)	24,536,000	( 10,000)	10,000	( 32,097,000)		( 124,077,000)	81,345,000
103001000100000	General management and supervision	P( 63,948,000) P	43,859,000	P( 28,022,000) P	24,536,000	P( 10,000) P	10,000	P( 32,097,000)		P( 124,077,000) P	68,405,000
103001000200000	Administration of Personnel Benefits		12,940,000								12,940,000
Sub-total, General Administration and Support		( 63,948,000)	56,799,000	( 28,022,000)	24,536,000	( 10,000)	10,000	( 32,097,000)		( 124,077,000)	81,345,000
000002000000000	Support to Operations	( 12,056,000)	10,213,000	( 14,076,000)	6,915,000			( 40,204,000)	13,814,000	( 66,336,000)	30,942,000
103002000100000	Formulation, coordination, monitoring and evaluation of Agency plans, programs and projects; statistical services; research and management information systems	( 12,056,000)	10,213,000	( 14,076,000)	6,915,000			( 40,204,000)	13,814,000	( 66,336,000)	30,942,000
Sub-total, Support to Operations		( 12,056,000)	10,213,000	( 14,076,000)	6,915,000			( 40,204,000)	13,814,000	( 66,336,000)	30,942,000
000003000000000	Operations	( 222,813,000)	168,416,000	( 101,791,000)	91,029,000			( 1,876,000)		( 326,480,000)	259,445,000
000003010000000	WFO 1: HUMAN RIGHTS PROTECTION SERVICES	( 189,520,000)	148,630,000	( 53,228,000)	45,556,000			( 1,876,000)		( 244,624,000)	194,186,000
000003010100000	Protection of Human Rights	( 189,520,000)	148,630,000	( 48,205,000)	40,686,000			( 1,876,000)		( 239,601,000)	189,316,000
292003010100001	Investigation of human rights violations	( 90,707,000)	62,484,000	( 24,707,000)	19,150,000			( 1,372,000)		( 116,786,000)	81,634,000
292003010100002	Provision of legal assistance	( 89,204,000)	79,168,000	( 12,738,000)	11,637,000			( 504,000)		( 102,446,000)	90,805,000
292003010100003	Assistance to victims of human rights violations	( 9,609,000)	6,978,000	( 10,760,000)	9,899,000					( 20,369,000)	16,877,000
292003010200000	Adjudication of violations on gender development (GAD) and violence against internally displaced persons (IDPs)			( 5,023,000)	4,870,000					( 5,023,000)	4,870,000
000003020000000	WFO 2: HUMAN RIGHTS PROMOTION SERVICES	( 29,074,000)	18,095,000	( 29,039,000)	27,491,000					( 58,113,000)	45,586,000
292003020100000	Implementation of a continuing program of research, education and information	( 29,074,000)	18,095,000	( 29,039,000)	27,491,000					( 58,113,000)	45,586,000

00000303000000	MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	( 4,219,000)	1,691,000	( 19,524,000)	17,982,000			( 23,743,000)	19,673,000		
292003030100000	Formulation, issuance, monitoring and evaluation of human rights policies, plans, programs and projects	( 1,844,000)	1,691,000	( 17,524,000)	17,065,000			( 19,368,000)	18,756,000		
292003030200000	Monitoring of government compliance with international human rights treaties	( 2,375,000)		( 2,000,000)	917,000			( 4,375,000)	917,000		
Sub-total, Operations		( 222,813,000)	168,416,000	( 101,791,000)	91,029,000		( 1,876,000)	( 326,480,000)	259,445,000		
TOTAL PROGRAMS AND ACTIVITIES		P( 298,817,000) P	235,428,000 P	( 143,889,000) P	122,480,000 P	( 10,000) P	10,000 P	( 74,177,000) P	13,814,000 P	( 516,893,000) P	371,732,000
		=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
000004000000000	Locally-Funded Projects			( 26,209,000)	26,209,000		( 12,365,000)	10,230,000	( 38,574,000)	36,439,000	
000004080000000	Education			( 25,374,000)	25,374,000		( 12,365,000)	10,230,000	( 37,739,000)	35,604,000	
000004080400000	Education not Definable by Level			( 25,374,000)	25,374,000		( 12,365,000)	10,230,000	( 37,739,000)	35,604,000	
292004080400001	Upgrading of the Human Rights Resource Center			( 1,300,000)	1,300,000		( 2,135,000)		( 3,435,000)	1,300,000	
292004080400002	Technical Support for the operationalization of the Human Rights Violations Victims' Memorial Commission (HRVVMC)			( 24,074,000)	24,074,000		( 10,230,000)	10,230,000	( 34,304,000)	34,304,000	
000004100000000	Governance			( 835,000)	835,000				( 835,000)	835,000	
000004100600000	Governance and Accountability Improvement			( 835,000)	835,000				( 835,000)	835,000	
292004100600001	Establishment of Human Rights Action Centers at the Barangay, Municipal, City and Provincial Levels			( 835,000)	835,000				( 835,000)	835,000	
Sub-total, Locally-Funded Project(s)				( 26,209,000)	26,209,000		( 12,365,000)	10,230,000	( 38,574,000)	36,439,000	
TOTAL PROJECTS				P( 26,209,000) P	26,209,000		P( 12,365,000) P	10,230,000 P	P( 38,574,000) P	36,439,000	
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TOTAL NEW APPROPRIATIONS		P( 298,817,000) P	235,428,000 P	( 170,098,000) P	148,689,000	( 10,000) P	10,000 P	( 86,542,000) P	24,044,000 P	( 555,467,000) P	408,171,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016	
			CHR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	172,008	173,254	221,990	169,632
Total Permanent Positions	172,008	173,254	221,990	169,632
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,753	12,816	16,320	12,624
Representation Allowance	3,251	2,784	3,444	2,532
Transportation Allowance	3,131	2,784	3,444	2,532
Clothing and Uniform Allowance	2,680	2,670	3,400	2,630
Productivity Incentive Allowance	1,005	1,068	1,360	
Year End Bonus	14,422	14,438	18,499	14,136
Cash Gift	2,664	2,670	3,400	2,630

Step Increment	99	432	555	809
Productivity Enhancement Incentive	2,725			2,630
Performance Based Bonus	4,857			
<b>Total Other Compensation Common to All</b>	<b>47,587</b>	<b>39,662</b>	<b>50,422</b>	<b>40,523</b>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	38	38	38	38
Other Personnel Benefits	10,467			
<b>Total Other Compensation for Specific Groups</b>	<b>10,505</b>	<b>38</b>	<b>38</b>	<b>38</b>
Other Benefits				
Retirement and Life Insurance Premiums	20,877	20,349	28,080	20,355
PAG-IBIG Contributions	641	638	815	632
PhilHealth Contributions	1,848	1,594	2,381	1,570
Employees Compensation Insurance Premiums	640	637	815	630
Retirement Gratuity			6,352	6,352
Terminal Leave	8,964		1,647	6,588
<b>Total Other Benefits</b>	<b>32,970</b>	<b>23,218</b>	<b>40,090</b>	<b>36,127</b>
<b>Non-Permanent Positions</b>	<b>4,087</b>	<b>4,521</b>	<b>9,415</b>	<b>4,521</b>
Other Personnel Benefits				
Pension, Civilian Personnel	4,942	4,942	4,942	4,942
<b>Total Other Personnel Benefits</b>	<b>4,942</b>	<b>4,942</b>	<b>4,942</b>	<b>4,942</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>272,099</b>	<b>245,635</b>	<b>326,897</b>	<b>255,783</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	19,897	31,565	37,369	33,684
Training and Scholarship Expenses	9,774	22,863	32,143	26,304
Supplies and Materials Expenses	7,273	12,180	16,291	15,286
Utility Expenses	11,188	11,408	13,864	12,608
Communication Expenses	6,304	6,714	8,888	8,347
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	1,000	1,000	5,000	1,000
Extraordinary and Miscellaneous Expenses	1,612	1,612	1,778	1,778
Professional Services	1,068	1,754	9,070	9,070
General Services	9,756	7,878	14,095	12,663
Repairs and Maintenance	2,125	2,480	3,236	2,555
Taxes, Insurance Premiums and Other Fees	542	651	940	827
Other Maintenance and Operating Expenses				
Advertising Expenses	150	100	206	180
Printing and Publication Expenses	657	3,560	4,460	4,210
Representation Expenses	1,018	2,620	3,581	3,134
Transportation and Delivery Expenses	170	315	365	335
Rent/Lease Expenses	11,041	10,425	13,472	12,110
Membership Dues and Contributions to Organizations	450	450	500	450
Subscription Expenses	312	495	575	433
Donations	3,500	3,500	4,000	3,500
Other Maintenance and Operating Expenses	10	310	265	215
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>87,847</b>	<b>121,880</b>	<b>170,098</b>	<b>148,689</b>
<b>Financial Expenses</b>				
Bank Charges		10	10	10
<b>TOTAL FINANCIAL EXPENSES</b>		<b>10</b>	<b>10</b>	<b>10</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>359,946</b>	<b>367,525</b>	<b>497,005</b>	<b>404,482</b>

## Capital Outlays

Property, Plant and Equipment Outlay				
Buildings and Other Structures		3,125	38,000	10,000
Machinery and Equipment Outlay	5,977		45,640	13,989
Transportation Equipment Outlay	5,255	4,800		
Furniture, Fixtures and Books Outlay	152		2,902	55
TOTAL CAPITAL OUTLAYS	<u>11,384</u>	<u>7,925</u>	<u>86,542</u>	<u>24,044</u>
GRAND TOTAL	<u>371,330</u>	<u>375,450</u>	<u>583,547</u>	<u>428,526</u>