

XXXIV. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			CHR	Recommendation
New General Appropriations	439,671	724,868	(1,677,719)	623,380
General Fund	439,671	724,868	(1,677,719)	623,380
Automatic Appropriations	22,925	24,478	(45,588)	26,104
Retirement and Life Insurance Premiums	22,925	24,478	(45,588)	26,104
Continuing Appropriations	5,736	21,276		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	4,800			
R.A. No. 10717		18,938		
Unobligated Releases for MOOE				
R.A. No. 10651	936			
R.A. No. 10717		2,338		
Budgetary Adjustment(s)	50,462			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	43,608			
Pension and Gratuity Fund	6,854			
Total Available Appropriations	518,794	770,622	(1,723,307)	649,484
Unused Appropriations	(34,068)	(21,276)		
Unreleased Appropriation	(12,792)			
Unobligated Allotment	(21,276)	(21,276)		
TOTAL OBLIGATIONS	484,726	749,346	(1,723,307)	649,484

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	105,820,000	191,437,000	194,086,000
Regular	105,820,000	191,437,000	194,086,000
PS	64,101,000	74,371,000	120,632,000
MOOE	25,403,000	43,797,000	73,444,000
FinEx	16,000	10,000	10,000
CO	16,300,000	73,259,000	
Support to Operations	27,717,000	22,214,000	39,026,000
Regular	27,717,000	22,214,000	34,717,000
PS	13,067,000	13,888,000	14,395,000
MOOE	6,575,000	8,326,000	8,591,000
CO	8,075,000		11,731,000
Projects / Purpose			4,309,000
PS			1,472,000
MOOE			2,837,000

Operations	<u>324,980,000</u>	<u>465,994,000</u>	<u>416,372,000</u>
Regular	<u>324,980,000</u>	<u>465,994,000</u>	<u>416,372,000</u>
PS	218,855,000	233,633,000	206,626,000
MOOE	106,094,000	211,561,000	209,746,000
CO	31,000	20,800,000	
Projects / Purpose	<u>26,209,000</u>	<u>69,701,000</u>	
MOOE	26,209,000	58,276,000	
CO		11,425,000	
TOTAL AGENCY BUDGET	<u>484,726,000</u>	<u>749,346,000</u>	<u>649,484,000</u>
Regular	<u>458,517,000</u>	<u>679,645,000</u>	<u>645,175,000</u>
PS	296,023,000	321,892,000	341,653,000
MOOE	138,072,000	263,684,000	291,781,000
FinEx	16,000	10,000	10,000
CO	24,406,000	94,059,000	11,731,000
Projects / Purpose	<u>26,209,000</u>	<u>69,701,000</u>	<u>4,309,000</u>
PS			1,472,000
MOOE	26,209,000	58,276,000	2,837,000
CO		11,425,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	526	526	526

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (1,677,719,000) P 623,380,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HUMAN RIGHTS PROTECTION PROGRAM	160,704,000	97,841,000		258,545,000
HUMAN RIGHTS PROMOTION PROGRAM	26,152,000	48,921,000		75,073,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,054,000	62,984,000		65,038,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>317,021,000</u>	<u>294,618,000</u>	<u>10,000</u>	<u>11,731,000</u>	<u>623,380,000</u>
National Capital Region (NCR)	317,021,000	294,618,000	10,000	11,731,000	623,380,000
TOTAL AGENCY BUDGET	<u>317,021,000</u>	<u>294,618,000</u>	<u>10,000</u>	<u>11,731,000</u>	<u>623,380,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CHR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	184,981	203,986	360,360	224,483
Total Permanent Positions	184,981	203,986	360,360	224,483
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,535	12,672	20,531	12,624
Representation Allowance	3,318	2,922	3,960	3,024
Transportation Allowance	3,084	2,922	3,960	3,024
Clothing and Uniform Allowance	2,645	2,640	4,270	2,630
Honoraria				1,472
Mid-Year Bonus - Civilian		16,999	29,805	18,708
Year End Bonus	30,610	16,999	29,805	18,708
Cash Gift	2,590	2,640	3,495	2,630
Step Increment	50	1,288	905	562
Productivity Enhancement Incentive	2,630	2,640	4,270	2,630
Performance Based Bonus	5,030			
Total Other Compensation Common to All	62,492	61,722	101,001	66,012
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	38	38	135	38
Other Personnel Benefits	4,356	15,000		
Anniversary Bonus - Civilian		1,578		
Total Other Compensation for Specific Groups	4,394	16,616	135	38
Other Benefits				
Retirement and Life Insurance Premiums	22,925	24,478	45,588	26,104
PAG-IBIG Contributions	632	634	963	631
PhilHealth Contributions	1,934	1,623	3,124	1,850
Employees Compensation Insurance Premiums	634	634	1,023	631
Retirement Gratuity			72,437	
Loyalty Award - Civilian		395	685	685
Terminal Leave	8,664	2,185	5,556	5,556
Total Other Benefits	34,789	29,949	129,376	35,457
Non-Permanent Positions	4,521	4,521	11,104	11,104
Other Personnel Benefits				
Pension, Civilian Personnel	4,846	5,098	6,031	6,031
Total Other Personnel Benefits	4,846	5,098	6,031	6,031
TOTAL PERSONNEL SERVICES	296,023	321,892	608,007	343,125
Maintenance and Other Operating Expenses				
Travelling Expenses	34,496	71,524	42,881	70,710
Training and Scholarship Expenses	27,942	59,470	30,318	52,136
Supplies and Materials Expenses	17,005	26,443	13,320	27,468
Utility Expenses	10,171	16,868	12,603	15,453
Communication Expenses	7,490	14,646	11,931	14,094
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	1,000	5,000	5,000	1,000
Extraordinary and Miscellaneous Expenses	2,129	4,778	4,199	2,170
Professional Services	13,151	39,870	27,590	33,796
General Services	19,024	18,663	23,476	14,781
Repairs and Maintenance	2,613	2,558	3,680	2,580
Financial Assistance/Subsidy		6,000		6,000
Taxes, Insurance Premiums and Other Fees	639	827	827	827
Other Maintenance and Operating Expenses				
Advertising Expenses	107	184	137	137
Printing and Publication Expenses	3,210	6,972	4,127	7,027
Representation Expenses	9,005	10,754	4,060	11,010
Transportation and Delivery Expenses	458	3,345	312	3,312
Rent/Lease Expenses	11,268	17,335	14,047	15,405
Membership Dues and Contributions to Organizations	450	450	450	450
Subscription Expenses	498	353	1,916	175
Donations	3,499	14,500	5,200	14,500
Other Maintenance and Operating Expenses	126	1,420	382	1,587
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	164,281	321,960	206,456	294,618

Financial Expenses				
Bank Charges	16	10	10	10
TOTAL FINANCIAL EXPENSES	16	10	10	10
TOTAL CURRENT OPERATING EXPENDITURES	460,320	643,862	814,473	637,753
Capital Outlays				
Property, Plant and Equipment Outlay			480,000	
Land Outlay			349,564	
Buildings and Other Structures	11,500	65,000	11,894	11,731
Machinery and Equipment Outlay	8,106	23,783	2,000	
Transportation Equipment Outlay	4,800		3,906	
Furniture, Fixtures and Books Outlay			1,795	
Other Property Plant and Equipment Outlay			9,000	4,376
Intangible Assets Outlay				
TOTAL CAPITAL OUTLAYS	24,406	105,484	908,834	11,731
GRAND TOTAL	484,726	749,346	1,723,307	649,484

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
 2. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Violations of human rights effectively addressed and remedied Percentage of human rights violations cases recommended for administrative or criminal action that are prosecuted are 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 / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HUMAN RIGHTS PROTECTION SERVICES			
Number of persons assisted	12, 508	18,358	13,758
Percentage of complainants/clients dissatisfied with services rendered	20%	.005%	20%
Percentage of complaints evaluated in 3 working days prior to the prescribed period	80%	91.99%	80%
Number of resolved cases with final action	1,248	1,153	1,248
Percentage of resolved human rights violation cases resulting in victims access to remedies	57%	57.13%	57%
Percentage of cases resolved in 5 working days prior to the prescribed period	50%	74.15%	50%

MFO 2: HUMAN RIGHTS PROMOTION SERVICES

Number of participants who completed human rights education activities	63, 710	100,840	70,081
Percentage of participants who passed the post training tests	80%	94.08%	80%
Percentage of human rights education activities implemented as scheduled	90%	94%	90%
Number of human rights IEC materials developed and disseminated	25	26	25
Percentage of stakeholders that rate human rights IEC materials as good or better	70%	87.53%	70%
Percentage of human rights IEC materials disseminated as scheduled	90%	92%	90%
Number of celebratory/promotional human rights events held	320	353	352
Percentage of target population who are aware of CHR held events	90%	94.58%	90%
Percentage of human rights held events as scheduled	90%	97.33%	90%

MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES

Number of human rights policies issued and disseminated	27	30	27
Percentage of stakeholders that rate human rights policies as good or better	31%	32.86%	31%
Percentage of human rights policies issued in the last 3 years that are reviewed and/or updated and disseminated	50%	51.61%	50%
Number of treaty reports and human rights situationer reports issued/submitted	25	29	25
Percentage of reports rated by stakeholders as good or better	70%	100%	70%
Percentage of reports released within 2 days before the schedule	80%	100%	80%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Violations of human rights effectively addressed and remedied

HUMAN RIGHTS PROTECTION PROGRAM

Outcome Indicators

- 1. Percentage increase on human rights violation cases recommended for prosecution or administrative actions that are acted upon 5%
- 2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services 70%

Output Indicators

- 1. Percentage of human rights cases resolved within the prescribed period 67% 70%
- 2. Percentage of claims for financial assistance processed within the prescribed period 70%
- 3. Number of verified cases of killing, kidnapping, enforced disappearance, arbitrary detention and torture of journalists, associated media person, trade unionists and human rights advocates in the previous 12 months 50
- 4. Percentage of programmed visitations on jails/detention centers implemented 60%

Human rights culture evolved and sustained

HUMAN RIGHTS PROMOTION PROGRAM

Outcome Indicators

- 1. Percentage increase in the number of participants who passed the post training tests 3.76% 3%

Output Indicators		
1. Percentage of programmed trainings, education activities and information campaigns implemented	85%	85%
2. Percentage of programmed IEC materials developed and disseminated	85%	85%
Human rights mechanism strengthened		
HUMAN RIGHTS POLICY ADVISORY PROGRAM		
Outcome Indicator		
1. Percentage increase in bills or draft executive issuances that have incorporated or used human rights policy issuances		10%
Output Indicators		
1. Number of programmed policy issuances submitted/released according to target	24	30
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date		75%

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations			<u>28,565</u>
General Fund			<u>28,565</u>
TOTAL OBLIGATIONS			<u>28,565</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support			<u>15,721,000</u>
Regular			<u>15,721,000</u>
PS			4,491,000
MOOE			11,230,000
Operations			<u>12,844,000</u>
Regular			<u>12,844,000</u>
MOOE			12,844,000
TOTAL AGENCY BUDGET			<u>28,565,000</u>
Regular			<u>28,565,000</u>
PS			4,491,000
MOOE			24,074,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions		30	30
Total Number of Filled Positions			

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 28,565,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM		12,844,000		12,844,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,491,000	24,074,000		28,565,000
National Capital Region (NCR)	4,491,000	24,074,000		28,565,000
TOTAL AGENCY BUDGET	4,491,000	24,074,000		28,565,000

SPECIAL PROVISION(S)

- 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 March 27, 2014 to March 31, 2016, 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. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

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, 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.

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	4,491,000	11,230,000		15,721,000
100000100001000 General Management and Supervision		11,230,000		11,230,000
100000100002000 Administration of Personnel Benefits	4,491,000			4,491,000
Sub-total, General Administration and Support	4,491,000	11,230,000		15,721,000
3000000000000000 Operations		12,844,000		12,844,000
3100000000000000 00 : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		12,844,000		12,844,000
3101000000000000 HUMAN RIGHTS EDUCATION PROGRAM		12,844,000		12,844,000
310100100001000 Memorialization of the Lessons of the Martial Law Atrocities		12,844,000		12,844,000
Sub-total, Operations		12,844,000		12,844,000
TOTAL NEW APPROPRIATIONS	P 4,491,000	P 24,074,000		P 28,565,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			4,491
Total Other Compensation for Specific Groups			4,491
TOTAL PERSONNEL SERVICES			4,491
Maintenance and Other Operating Expenses			
Travelling Expenses			1,709
Training and Scholarship Expenses			4,478
Supplies and Materials Expenses			3,030
Utility Expenses			1,200
Communication Expenses			720
Professional Services			6,050
General Services			4,602
Other Maintenance and Operating Expenses			
Advertising Expenses			50
Printing and Publication Expenses			150
Representation Expenses			127
Rent/Lease Expenses			1,780
Subscription Expenses			178
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			24,074
GRAND TOTAL			28,565

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		
HUMAN RIGHTS EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better		75%
Output Indicator		
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented		70%

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(562,419,000) P	317,021,000	P(206,456,000) P	294,618,000	P(10,000) P	10,000	P(908,834,000) P	11,731,000	P(1,677,719,000) P	623,380,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION		4,491,000		24,074,000						28,565,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P(562,419,000) P	321,512,000	P(206,456,000) P	318,692,000	P(10,000) P	10,000	P(908,834,000) P	11,731,000	P(1,677,719,000) P	651,945,000