



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
General Solano St, San Miguel, Manila

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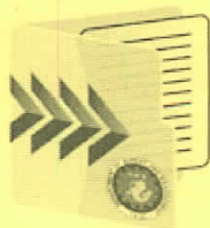
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Republika ng Pilipinas
Komisyon ng Karapatang Pantao ng Pilipinas
(Commission on Human Rights of the Philippines)

OC-L-K1516-605

15 November 2016

HON. BENJAMIN E. DIOKNO
Secretary
Department of Budget and Management
Malacañang, Manila

*Attn: **BMB for Security, Peace and Justice Sector***

Dear Secretary Diokno:

In compliance with the DBM Circular Letter No. 2016-9 dated October 27, 2016, we are pleased to submit the following documents, to wit:

1. BED No. 1 - Financial Plan
2. BED No. 2 - Physical Plan
3. BED No. 3 - Monthly Disbursement Program

Thank you very much and best regards.

Very truly yours,


JOSE LUIS MARTIN C. GASCON
Chairperson

Karapatang Pantao: Likas Sa Atin, Tungkulin Natin
Commonwealth Avenue, U.P. Complex, Diliman, 1101, Quezon City, Philippines
Tel. Nos. 927-0172 • 928-2018 • 928-5655

Organization Code (UACS): 340010000000

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
coordination, monitoring and evaluation of Agency plans, programs and projects; statistical services; research and management information systems	103002000100000	19,229	11,713	30,942	21,068	4,607	5,873	4,901	5,687	21,068					
PS		7,421	2,792	10,213	12,742	2,680	3,655	2,677	3,730	12,742					
MOOE		5,230	1,685	6,915	8,326	1,927	2,218	2,224	1,957	8,326					
CO		6,578	7,236	13,814											
Operations	000003000000000	210,910	68,535	279,445	307,239	64,797	88,137	69,998	84,307	307,239					
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	000003010000000	157,822	54,364	212,186	235,316	49,677	67,636	51,259	66,744	235,316					
Protection of Human Rights	000003010100000	153,656	53,660	207,316	230,302	48,514	66,219	50,039	65,530	230,302					
Investigation of human rights violations	292003010100001	62,252	19,382	81,634	97,739	20,186	28,591	21,185	27,777	97,739					
PS		47,037	15,447	62,484	78,009	16,279	22,538	16,289	22,903	78,009					
MOOE		15,215	3,935	19,150	19,730	3,907	6,053	4,896	4,874	19,730					
Provision of legal assistance	292003010100002	78,112	30,693	108,805	113,967	24,164	32,481	24,456	32,866	113,967					
PS		55,960	23,208	79,168	102,258	21,457	29,479	21,429	29,893	102,258					

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Technical Support for the operationalization of the Human Rights Violations Victims' Memorial Commission (HRVVMC)	292004080400002	11,003	23,301	34,304	24,074	5,942	6,087	6,084	5,961	24,074					
MOOE		11,003	13,071	24,074	24,074	5,942	6,087	6,084	5,961	24,074					
CO			10,230	10,230											
Governance	000004100000000	624	211	835	12,627		12,627			12,627					
Systems Development	000004100400000				12,627		12,627			12,627					
Martus-Based Executive Information System Enhancement Project	292004100400003				8,627		8,627			8,627					
MOOE					3,627		3,627			3,627					
CO					5,000		5,000			5,000					
Human Resource Management and Financial System Computerization Project	292004100400004				4,000		4,000			4,000					

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
projects; statistical services; research and management information systems	103002000100000	767	199	966	1,146	286	286	287	287	1,146					
PS		767	199	966	1,146	286	286	287	287	1,146					
Operations	000003000000000	11,837	4,431	16,268	19,545	4,883	4,886	4,888	4,888	19,545					
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	000003010000000	10,379	3,982	14,361	17,232	4,306	4,308	4,309	4,309	17,232					
Protection of Human Rights	000003010100000	10,379	3,982	14,361	17,232	4,306	4,308	4,309	4,309	17,232					
Investigation of human rights violations	292003010100001	4,192	1,887	6,079	7,151	1,787	1,788	1,788	1,788	7,151					
PS		4,192	1,887	6,079	7,151	1,787	1,788	1,788	1,788	7,151					
Provision of legal assistance	292003010100002	5,696	1,926	7,622	9,308	2,327	2,327	2,327	2,327	9,308					
PS		5,696	1,926	7,622	9,308	2,327	2,327	2,327	2,327	9,308					
Assistance to victims of human rights violations	292003010100003	491	169	660	773	192	193	194	194	773					
PS		491	169	660	773	192	193	194	194	773					
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	000003020000000	1,362	391	1,753	2,147	536	537	537	537	2,147					

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
SERVICES	000003010000000	168,201	58,346	226,547	252,548	53,983	71,944	55,568	71,053	252,548					
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	000003020000000	37,662	11,677	49,339	53,711	11,086	15,598	13,723	13,304	53,711					
MFO 3: HUMAN RIGHTS POLICY ADVISORY SERVICES	000003030000000	16,884	2,943	19,827	20,525	4,611	5,481	5,595	4,838	20,525					

Prepared By:

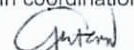

PRUDENCIA S. MOLINA

Administrative Officer V

Financial Services Head / Budget Officer

Date:

In coordination with:


GRETA B. TARUN

Planning Officer V

Planning Services Head / Planning Officer

Date:

Approved By:


JOSE LUIS MARTIN C. GASCON

Chairperson

Agency Head / Department Secretary

Date:

FY 2017 PHYSICAL PLAN

Department: Commission on Human Rights (CHR)

Agency: Commission on Human Rights (CHR)

Operating Unit: N/A


Organization Code (UACS): 340010000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: HUMAN RIGHTS PROTECTION SERVICES	000003010000000										
Quantity											
Number of persons assisted		11,666	842	12,508	13,758	3,439	3,439	3,440	3,440	1,250	
Number of resolved cases with final action		792	456	1,248	1,248	312	312	312	312		
Quality											
Percentage of complainants/clients dissatisfied with services rendered					20%						Accomplishments to be generated at the end of the year
Percentage of resolved human rights violation cases resulting in victims access to remedies		58.77%		58.77%	57%					(1.77%)	
Timeliness											
Percentage of complaints evaluated in 3 working days prior to the prescribed period		92.08%		92.08%	80%					(12.07%)	
Percentage of cases resolved in 5 working days prior to the prescribed period		72.35%		72.35%	50%					(22.35%)	
Quantity											
Number of resolved cases with final action											
Quality											
Percentage of complainants/clients dissatisfied with services rendered											
Percentage of resolved human rights violation cases resulting in victims access to remedies											
Timeliness											
Percentage of complaints evaluated in 3 working days prior to the prescribed period											
Timeliness											
Percentage of cases resolved in 5 working days prior to the prescribed period											
MFO 2: HUMAN RIGHTS PROMOTION SERVICES	000003020000000										
Quantity											
Number of participants who completed human rights education activities		20,967	42,743	63,710	70,081	17,520	17,520	17,520	17,521	49,114	Accomplishment is only up to June 2016
Number of human rights IEC materials developed and disseminated		12	13	25	25	6	6	6	7		
Number of celebratory/promotional human rights events held		70	250	320	352	88	88	88	88	32	

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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct. 1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Number of human rights policies issued and disseminated		6	21	27	27	6	7	7	7		
Number of treaty reports and human rights situationer reports issued/submitted		5	20	25	25						Depends on Treaty Reporting Schedule
Quality											
Percentage of stakeholders that rate human rights policies as good or better					31%						Accomplishments to be generated at the end of the year
Percentage of human rights policies issued in the last 3 years that are reviewed and/or updated and disseminated					50%						
Percentage of reports rated by stakeholders as good or better		100%		100%	70%					(30%)	
Timeliness											
Percentage of reports released within 2 days before the schedule					80%						
Quantity											
Number of human rights policies issued and disseminated											
Quality											
Percentage of stakeholders that rate human rights policies as good or better											
Timeliness											
Percentage of human rights policies issued in the last 3 years that are reviewed and/or updated and disseminated											
Quantity											
Number of treaty reports and human rights situationer reports/issued/submitted											
Quality											
Percentage of reports rated by stakeholders as good or better											
Timeliness											
Percentage of reports released within 2 days before the schedule											

Prepared By:


GRETA B. TARUN

Planning Services Head / Planning Officer

Date: 15/Nov/2016

In coordination with:


PRUDENCIA S. MOLINA

Financial Services Head / Budget Officer

Date:

Approved By:


JOSE LUIS MARTIN C. GASCON

Agency Head / Department Secretary

Date:

Organization Code (UACS) : 340010000000

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																
					Quarter 1				Quarter 2				Quarter 3				Quarter 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sep	Sub Total	Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
Part A		496,136	28,935	467,201	40,573	32,383	32,452	105,408	49,031	53,218	45,101	147,350	46,107	34,744	33,327	114,178	41,202	52,186	35,812	129,200	496,136
I. NOTICE OF CASH ALLOCATION		496,136	28,935	467,201	38,534	30,313	30,367	99,214	46,779	49,655	42,700	139,134	43,792	32,546	31,501	107,839	39,133	48,913	32,968	121,014	467,201
A. FISCAL YEAR'S (FY) BUDGET		496,136	28,935	467,201	38,534	30,313	30,367	99,214	46,779	49,655	42,700	139,134	43,792	32,546	31,501	107,839	39,133	48,913	32,968	121,014	467,201
New General Appropriations		471,658	28,935	442,723	36,496	28,275	28,328	93,099	44,740	47,615	40,660	133,015	41,751	30,505	29,461	101,717	37,092	46,872	30,928	114,892	442,723
COMPREHENSIVE RELEASE		471,658	28,935	442,723	36,496	28,275	28,328	93,099	44,740	47,615	40,660	133,015	41,751	30,505	29,461	101,717	37,092	46,872	30,928	114,892	442,723
Current Year		471,658	28,935	442,723	36,496	28,275	28,328	93,099	44,740	47,615	40,660	133,015	41,751	30,505	29,461	101,717	37,092	46,872	30,928	114,892	442,723
Specific Budgets of National Government Agencies	01101101	471,658	28,935	442,723	36,496	28,275	28,328	93,099	44,740	47,615	40,660	133,015	41,751	30,505	29,461	101,717	37,092	46,872	30,928	114,892	442,723
PS		297,414	20,513	276,901	19,422	19,760	19,511	58,693	22,580	36,615	19,948	79,143	19,399	19,584	19,706	58,689	19,450	38,433	22,493	80,376	276,901
MOOE		156,545	7,538	149,007	17,074	7,869	7,867	32,810	21,205	11,000	11,000	43,205	18,962	9,759	9,755	38,476	17,642	8,439	8,435	34,516	149,007
FINEX		10		10					5			5	5			5					10
CO		17,689	884	16,805		646	950	1,596	950		9,712	10,662	3,385	1,162		4,547					16,805
Automatic Appropriations		24,478		24,478	2,038	2,038	2,039	6,115	2,039	2,040	2,040	6,119	2,041	2,041	2,040	6,122	2,041	2,041	2,040	6,122	24,478
COMPREHENSIVE RELEASE		24,478		24,478	2,038	2,038	2,039	6,115	2,039	2,040	2,040	6,119	2,041	2,041	2,040	6,122	2,041	2,041	2,040	6,122	24,478
Current Year		24,478		24,478	2,038	2,038	2,039	6,115	2,039	2,040	2,040	6,119	2,041	2,041	2,040	6,122	2,041	2,041	2,040	6,122	24,478
Retirement and Life Insurance Premiums	01104102	24,478		24,478	2,038	2,038	2,039	6,115	2,039	2,040	2,040	6,119	2,041	2,041	2,040	6,122	2,041	2,041	2,040	6,122	24,478
PS		24,478		24,478	2,038	2,038	2,039	6,115	2,039	2,040	2,040	6,119	2,041	2,041	2,040	6,122	2,041	2,041	2,040	6,122	24,478
TOTAL PROGRAM,																					

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																
					Quarter 1				Quarter 2				Quarter 3				Quarter 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sep	Sub Total	Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
FY BUDGET		496,136	28,935	467,201	38,534	30,313	30,367	99,214	46,779	49,655	42,700	139,134	43,792	32,546	31,501	107,839	39,133	48,913	32,968	121,014	467,201
PS		321,892	20,513	301,379	21,460	21,798	21,550	64,808	24,619	38,655	21,988	85,262	21,440	21,625	21,746	64,811	21,491	40,474	24,533	86,498	301,379
MOOE		156,545	7,538	149,007	17,074	7,869	7,867	32,810	21,205	11,000	11,000	43,205	18,962	9,759	9,755	38,476	17,642	8,439	8,435	34,516	149,007
FINEX		10		10					5			5	5			5					10
CO		17,689	884	16,805		646	950	1,596	950		9,712	10,662	3,385	1,162		4,547					16,805
TOTAL NCA PROGRAM		496,136	28,935	467,201	38,534	30,313	30,367	99,214	46,779	49,655	42,700	139,134	43,792	32,546	31,501	107,839	39,133	48,913	32,968	121,014	467,201
PS		321,892	20,513	301,379	21,460	21,798	21,550	64,808	24,619	38,655	21,988	85,262	21,440	21,625	21,746	64,811	21,491	40,474	24,533	86,498	301,379
MOOE		156,545	7,538	149,007	17,074	7,869	7,867	32,810	21,205	11,000	11,000	43,205	18,962	9,759	9,755	38,476	17,642	8,439	8,435	34,516	149,007
FINEX		10		10					5			5	5			5					10
CO		17,689	884	16,805		646	950	1,596	950		9,712	10,662	3,385	1,162		4,547					16,805
IV. TAX REMITTANCE ADVICE			28,935		2,039	2,070	2,085	6,194	2,252	3,563	2,401	8,216	2,315	2,198	1,826	6,339	2,069	3,273	2,844	8,186	28,935
PS			20,513		1,484	1,481	1,481	4,446	1,483	2,843	1,171	5,497	1,483	1,483	1,172	4,138	1,484	2,688	2,260	6,432	20,513
MOOE			7,538		555	555	554	1,664	719	720	719	2,158	654	654	654	1,962	585	585	584	1,754	7,538
FINEX																					
CO			884			34	50	84	50		511	561	178	61		239					884
VI. TOTAL DISBURSEMENT PROGRAM		496,136	28,935	467,201	40,573	32,383	32,452	105,408	49,031	53,218	45,101	147,350	46,107	34,744	33,327	114,178	41,202	52,186	35,812	129,200	496,136
PS		321,892	20,513	301,379	22,944	23,279	23,031	69,254	26,102	41,498	23,159	90,759	22,923	23,108	22,918	68,949	22,975	43,162	26,793	92,930	321,892
MOOE		156,545	7,538	149,007	17,629	8,424	8,421	34,474	21,924	11,720	11,719	45,363	19,616	10,413	10,409	40,438	18,227	9,024	9,019	36,270	156,545
FINEX		10		10					5			5	5			5					10
CO		17,689	884	16,805		680	1,000	1,680	1,000		10,223	11,223	3,563	1,223		4,786					17,689

Prepared By: 
PRUDENCIA S. MOLINA

Budget Officer

Date:

In Coordination With:

MARIA TERESA C. DOLOR

Accountant

Date:

Approved By:

JOSE LUIS MARTIN C. GASCON

Agency Head

Date: