

## XXXV. COMMISSION ON HUMAN RIGHTS

## A. COMMISSION ON HUMAN RIGHTS

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 799,498,000

## New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 122,637,000	P 87,553,000	P 10,000	P 100,000,000	P 310,200,000
Support to Operations	14,480,000	46,543,000		30,780,000	91,803,000
Operations	206,664,000	190,831,000			397,495,000
HUMAN RIGHTS PROTECTION PROGRAM	176,368,000	82,168,000			258,536,000
HUMAN RIGHTS PROMOTION PROGRAM	28,030,000	44,269,000			72,299,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,266,000	64,394,000			66,660,000
TOTAL NEW APPROPRIATIONS	P 343,781,000	P 324,927,000	P 10,000	P 130,780,000	P 799,498,000

## Special Provision(s)

1. 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) Unified Reporting System (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.

2. 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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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## PROGRAMS

General Administration and Support										
General Management and Supervision	P	116,682,000	P	87,553,000	P	10,000	P	100,000,000	P	304,245,000
Administration of Personnel Benefits		5,955,000								5,955,000
Sub-total, General Administration and Support		122,637,000		87,553,000		10,000		100,000,000		310,200,000
Support to Operations										
Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications		14,480,000		43,706,000				30,780,000		88,966,000
Project(s)										
Locally-funded Project(s)										
Perception Survey on the Challenges in Human Rights Implementation in the Philippines				2,837,000						2,837,000
Sub-total, Support to Operations		14,480,000		46,543,000				30,780,000		91,803,000
Operations										
Violations of human rights effectively addressed and remedied		176,368,000		82,168,000						258,536,000
HUMAN RIGHTS PROTECTION PROGRAM										
		176,368,000		82,168,000						258,536,000
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		170,944,000		68,878,000						239,822,000
Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein		5,424,000		13,290,000						18,714,000
Human rights culture evolved and sustained		28,030,000		44,269,000						72,299,000
HUMAN RIGHTS PROMOTION PROGRAM										
		28,030,000		44,269,000						72,299,000
Implementation of a continuing program of research, education and information		28,030,000		44,269,000						72,299,000
Human rights mechanism strengthened		2,266,000		64,394,000						66,660,000

## GENERAL APPROPRIATIONS ACT, FY 2019

HUMAN RIGHTS POLICY ADVISORY PROGRAM	2,266,000	64,394,000	66,660,000
Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	2,266,000	64,394,000	66,660,000
Sub-total, Operations	206,664,000	190,831,000	397,495,000
TOTAL NEW APPROPRIATIONS	P 343,781,000	P 324,927,000	P 10,000 P 130,780,000 P 799,498,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	246,979
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Total Permanent Positions	246,979
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## Other Compensation Common to All

Personnel Economic Relief Allowance	12,624
Representation Allowance	3,036
Transportation Allowance	3,036
Clothing and Uniform Allowance	3,156
Mid-Year Bonus - Civilian	20,502
Year-End Bonus	20,582
Cash Gift	2,630
Step Increment	617
Productivity Enhancement Incentive	2,630

Total Other Compensation Common to All	68,893
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,129
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Total Other Compensation for Specific Groups	1,129
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## Other Benefits

PAG-IBIG Contributions	631
PhilHealth Contributions	2,406
Employees Compensation Insurance Premiums	631
Loyalty Award - Civilian	365
Terminal Leave	5,955

Total Other Benefits	9,988
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Non-Permanent Positions	11,104
Other Personnel Benefits	
Pension, Civilian Personnel	5,688
Total Other Personnel Benefits	5,688
Total Personnel Services	343,781
Maintenance and Other Operating Expenses	
Travelling Expenses	61,115
Training and Scholarship Expenses	47,509
Supplies and Materials Expenses	25,107
Utility Expenses	16,129
Communication Expenses	19,034
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	5,000
Extraordinary and Miscellaneous Expenses	3,877
Professional Services	47,177
General Services	10,432
Repairs and Maintenance	2,942
Financial Assistance/Subsidy	8,800
Taxes, Insurance Premiums and Other Fees	1,881
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	7,031
Representation Expenses	10,897
Transportation and Delivery Expenses	3,264
Rent/Lease Expenses	13,065
Membership Dues and Contributions to Organizations	450
Subscription Expenses	3,225
Donations	21,200
Other Maintenance and Operating Expenses	3,667
Total Maintenance and Other Operating Expenses	324,927
Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
Total Current Operating Expenditures	668,718
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	15,000
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	24,524
Furniture, Fixtures and Books Outlay	560
Intangible Assets Outlay	5,696
Total Capital Outlays	130,780
TOTAL NEW APPROPRIATIONS	799,498

**XXXV. COMMISSION ON HUMAN RIGHTS****A. COMMISSION ON HUMAN RIGHTS (CHR)****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**

1. Violations of human rights effectively addressed and remedied
2. Human rights culture evolved and sustained
3. Human rights mechanism strengthened

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Violations of human rights effectively addressed and remedied		
<b>HUMAN RIGHTS PROTECTION PROGRAM</b>		
Outcome Indicators		
1. Percentage of resolved human rights violation cases resulting in victims access to remedies	57%	57%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	70%	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	65%	70%
3. Percentage of investigated cases of human rights violations	20%	20%
4. Percentage of programmed visitations on jails / detention centers implemented	60%	60%
Human rights culture evolved and sustained		
<b>HUMAN RIGHTS PROMOTION PROGRAM</b>		
Outcome Indicator		
1. Percentage of participants who passed the post training test	85%	90%
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		
<b>HUMAN RIGHTS POLICY ADVISORY PROGRAM</b>		
Outcome Indicator		
1. Percentage of policy issuances that have incorporated or used human rights policy issuances	3%	5%

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GENERAL APPROPRIATIONS ACT, FY 2019**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

70%

75%