

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 883,097,000
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New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 165,120,000	P 123,814,000	P 10,000	P 47,614,000	P 336,558,000
Support to Operations	25,276,000	53,358,000			78,634,000
Operations	298,176,000	169,729,000			467,905,000
HUMAN RIGHTS PROTECTION PROGRAM	222,419,000	95,294,000			317,713,000
HUMAN RIGHTS PROMOTION PROGRAM	44,951,000	26,502,000			71,453,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,806,000	47,933,000			78,739,000
TOTAL NEW APPROPRIATIONS	P 488,572,000	P 346,901,000	P 10,000	P 47,614,000	P 883,097,000

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 until such 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.

2. Appropriations for Programs and 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
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support										
General Management and Supervision	P	161,193,000	P	123,814,000	P	10,000	P	22,614,000	P	307,631,000
Administration of Personnel Benefits		3,927,000								3,927,000
Project(s)										
Locally-Funded Project(s)								25,000,000		25,000,000
Construction of CHR Central Office Building								25,000,000		25,000,000
Sub-total, General Administration and Support		165,120,000		123,814,000		10,000		47,614,000		336,558,000
Support to Operations										
Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications		25,276,000		50,403,000						75,679,000
Project(s)										
Locally-Funded Project(s)				2,955,000						2,955,000
Perception Survey on the Challenges in Human Rights Implementation in the Philippines				2,955,000						2,955,000
Sub-total, Support to Operations		25,276,000		53,358,000						78,634,000
Operations										
Violations of human rights effectively addressed and remedied		222,419,000		95,294,000						317,713,000
HUMAN RIGHTS PROTECTION PROGRAM		222,419,000		95,294,000						317,713,000
Documentation and management of complaints of human rights violations (NRVs), forensic and medico-legal services, legal assistance and counseling, financial assistance, witness security and other adjunct protection services		214,939,000		74,916,000						289,855,000
Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein		7,480,000		20,378,000						27,858,000
Human rights culture evolved and sustained		44,951,000		26,502,000						71,453,000
HUMAN RIGHTS PROMOTION PROGRAM		44,951,000		26,502,000						71,453,000

Implementation of a continuing program of research, education and information	44,951,000	26,502,000	71,453,000
Human rights mechanism strengthened	30,806,000	47,933,000	78,739,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,806,000	47,933,000	78,739,000
Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	30,806,000	47,933,000	78,739,000
Sub-total, Operations	298,176,000	169,729,000	467,905,000
TOTAL NEW APPROPRIATIONS	P 488,572,000 P	346,901,000 P	10,000 P 47,614,000 P 883,097,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

355,983

Total Permanent Positions

355,983

Other Compensation Common to All

Personnel Economic Relief Allowance

16,296

Representation Allowance

3,414

Transportation Allowance

3,414

Clothing and Uniform Allowance

4,074

Mid-Year Bonus - Civilian

29,666

Year-End Bonus

29,666

Cash Gift

3,395

Productivity Enhancement Incentive

3,395

Step Increment

891

Total Other Compensation Common to All

94,211

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,129

Total Other Compensation for Specific Groups

1,129

Other Benefits

PAG-IBIG Contributions

815

PhilHealth Contributions

3,417

Employees Compensation Insurance Premiums

815

Loyalty Award - Civilian

365

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Terminal Leave	3,927
Total Other Benefits	9,339
Non-Permanent Positions	11,714
Other Personnel Benefits	
Pension, Civilian Personnel	16,196
Total Other Personnel Benefits	16,196
Total Personnel Services	488,572
Maintenance and Other Operating Expenses	
Travelling Expenses	62,327
Training and Scholarship Expenses	41,422
Supplies and Materials Expenses	26,399
Utility Expenses	17,432
Communication Expenses	23,898
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,334
Professional Services	71,395
General Services	23,282
Repairs and Maintenance	4,927
Financial Assistance/Subsidy	10,800
Taxes, Insurance Premiums and Other Fees	652
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	4,114
Representation Expenses	10,510
Transportation and Delivery Expenses	2,400
Rent/Lease Expenses	10,450
Membership Dues and Contributions to Organizations	450
Subscription Expenses	6,076
Donations	21,200
Other Maintenance and Operating Expenses	4,708
Total Maintenance and Other Operating Expenses	346,901
Financial Expenses	
Bank Charges	10
Total Financial Expenses	10
Total Current Operating Expenditures	835,483
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	25,000
Machinery and Equipment Outlay	22,614
Total Capital Outlays	47,614
TOTAL NEW APPROPRIATIONS	883,097

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2021 TARGETS

Violations of human rights effectively addressed and remedied

HUMAN RIGHTS PROTECTION PROGRAM

Outcome Indicators

- | | | |
|---|-----|-----|
| 1. Percentage increase on human rights violations 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 | 90% | 90% |

Output Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of human rights cases resolved within the prescribed period | 76% | 76% |
| 2. Percentage of claims for financial assistance processed within the prescribed period | 90% | 90% |
| 3. Percentage of investigated cases of human rights violations | 20% | 20% |
| 4. Percentage of programmed visitations on jails / detention centers implemented | 60% | 66% |

Human rights culture evolved and sustained

HUMAN RIGHTS PROMOTION PROGRAM

Outcome Indicator

- | | | |
|---|-----|-----|
| 1. Percentage of participants who passed the post training test | 92% | 92% |
|---|-----|-----|

Output Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of programmed trainings, education activities and information campaigns implemented | 90% | 90% |
| 2. Percentage of programmed IEC materials developed and disseminated | 92% | 92% |

GENERAL APPROPRIATIONS ACT, FY 2021

Human rights mechanism strengthened**HUMAN RIGHTS POLICY ADVISORY PROGRAM****Outcome Indicator**

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

10%

10%

Output Indicators

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

35

35

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

82%

82%