O.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)

Appropriations and Obligations

(In Thousand Pesos) Description	2010	2011	2012
New General Appropriations	120,464	87,629	164,232
General Fund		87,629	164,232
R.A. No. 9970	120,464		
Automatic Appropriations	3,561	3,036	
Grant Proceeds	24		
Retirement and Life Insurance Premiums	3,509	3,036	
Special Account	28		
Continuing Appropriations	22,469	28,000	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9524	9,000		
R.A. No. 9970		18,000	
Unreleased Appropriation for MOOE			
R.A. No. 9970		10,000	
Unobligated Releases for Capital Outlays			
R.A. No. 9524	7,456		
Unobligated Releases for MOOE			
R.A. No. 9524	6,013		
Budgetary Adjustment(s)	11,371		
Transfer(s) from:			
Contingent Fund	2,000		
Miscellaneous Personnel Benefits Fund	6,691		
Priority Development Assistance Fund	2,300		
Retirement Benefits Fund (Pension and Gratuity Fund)	380		
Total Available Appropriations	157,865	118,665	164,232
Unused Appropriations	(42,773)	(28,000)	

Unreleased Appropriation	(28,000)	(28,000)	
Unobligated Allotment	(14,773)		
TOTAL OBLIGATIONS	115,092	90,665	164,232

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 164,232,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
Sub-total, General Administration and Support	7,992,000	9,447,000	260,000	17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000
Sub-total, Support to Operations	974,000	435,000		1,409,000

III. Operations				
a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000
Sub-total, Operations	29,224,000	37,135,000	240,000	66,599,000
Total, Programs	38,190,000	47,017,000	500,000	85,707,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Restoration/Site improvement and museum enhancement works at Emilio Aguinaldo National Shrine, Kawit, Cavite			15,000,000	15,000,000
b. Restoration and Museum Enhancement works at the Pamintuan Historical Shrine, Angeles, Pampanga			15,000,000	15,000,000
c. Completion of the Conservation works at the Mabini National Shrine, Mabini Campus, PUP Manila			2,000,000	2,000,000
d. Rehabilitation and upgrading of various Shrines, Landmarks and History Museum managed and operated by the National Historical Commission of the Philippines			8,415,000	8,415,000
e. Development of the Pinaglabanan Memorial Shrine			25,050,000	25,050,000

f. Restoration and Rehabilitation of the Mabini Shrine in Tanauan City, Batangas			10,060,000	10,060,000
g. Modernization of the Conservation Laboratory			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			78,525,000	78,525,000
Total, Projects			78,525,000	78,525,000
TOTAL NEW APPROPRIATIONS	P 38,190,000	P 47,017,000	P 79,025,000	P 164,232,000

Special Provision(s)

1. 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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
1. General management and supervision	7,992,000	9,447,000	260,000	17,699,000
Sub-total, General Administration and Support	7,992,000	9,447,000	260,000	17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000

Sub-total, Support to Operations	974,000	435,000		1,409,000
III. Operations				
a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
1. Research on Philippine history and translation of Philippine historical works	2,236,000	2,231,000	80,000	4,547,000
2. Publication of result of historical researches and studies	384,000	2,221,000		2,605,000
3. Maintenance of a historical data bank	692,000	1,058,000		1,750,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
1. Maintenance and administration of national shrines, monuments and landmarks	14,678,000	9,457,000	80,000	24,215,000
2. Design and supervision of heraldry objects	1,402,000	1,065,000		2,467,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
1. Conduct of lectures, symposia and exhibits on historical events and personages for the public	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000
1. Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,304,000	3,689,000	80,000	9,073,000
2. Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	2,422,000	2,044,000		4,466,000

Sub-total, Operations	29,224,000	37,135,000	240,000	66,599,000
TOTAL PROGRAMS AND ACTIVITIES	P 38,190,000	P 47,017,000	P 500,000	P 85,707,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	28,405	25,268	29,111
Total Salaries/Wages	28,405	25,268	29,111
Other Compensation			
Representation Allowance	670	612	612
Honoraria	20	20	20
Year-End Bonus	2,581	2,835	3,181
Step Increments for Length of Service		69	79
Personnel Economic Relief Allowance	3,418	3,480	3,600
Clothing/ Uniform Allowance	586	580	600
Productivity Incentive Benefits	286	290	300
PEP/PerB/EA/CNA	1,050		
Total Other Compensation	8,611	7,886	8,392
Gross Compensation	37,016	33,154	37,503
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	3,378	3,036	
PAG-IBIG Contributions	180	180	186
Health Insurance Premiums	263	302	320
Employees Compensation Insurance Premiums			

(ECIP)	182	180	181
Total Fixed Personnel Expenditures	4,003	3,698	687
01 Total Personal Services	41,019	36,852	38,190
Maintenance and Other Operating Expenses			
02 Travelling Expenses	1,121	3,331	3,331
03 Communication Expenses	1,145	1,116	1,216
04 Repair and Maintenance	3,828	2,635	2,735
06 Transportation and Delivery Expenses		9	9
07 Supplies and Materials	4,911	7,468	8,468
08 Rents	2,061	552	808
14 Utility Expenses	4,828	5,292	5,542
17 Training and Scholarship Expenses	112	510	749
18 Extraordinary and Miscellaneous Expenses	100	110	110
21 Taxes, Insurance Premiums and Other Fees	88	192	192
29 Professional Services	20,049	14,065	14,365
17 Printing and Binding Expenses	7,405	2,444	3,619
18 Advertising Expenses	161	1,555	1,555
19 Representation Expenses	119	2,104	2,404
22 Subscription Expenses	39	741	741
23 Survey Expenses		1,000	1,000
24 Membership Dues and Contributions to Organizations	42	173	173
Total Maintenance and Other Operating Expenses	46,009	43,297	47,017
Total Current Operating Expenditures	87,028	80,149	85,207
Capital Outlays			
35 Buildings and Structures Outlay	16,888	10,000	75,525
36 Office Equipment, Furniture and Fixtures	364	516	500
40 Machineries and Equipment	10,812		3,000
Total Capital Outlays	28,064	10,516	79,025
Total Programs/Locally-Funded Projects	115,092	90,665	164,232
TOTAL OBLIGATIONS	115,092	90,665	164,232