

O. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>354,838</u>	<u>292,516</u>	<u>212,772</u>
General Fund	354,838	292,516	212,772
Automatic Appropriations	<u>8,324</u>	<u>8,269</u>	<u>8,695</u>
Retirement and Life Insurance Premiums	8,324	8,269	8,695
Continuing Appropriations	<u>8,026</u>	<u>25,915</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,186		
R.A. No. 11518		7,939	
Unobligated Releases for MOOE			
R.A. No. 11465	4,840		
R.A. No. 11518		17,976	
Budgetary Adjustment(s)	<u>4,740</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,258		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(518)		
Total Available Appropriations	375,928	326,700	221,467

Unused Appropriations	(26,174)	(25,915)	
Unobligated Allotment	(26,174)	(25,915)	
TOTAL OBLIGATIONS	349,754	300,785	221,467
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	37,045,000	30,038,000	32,661,000
Regular	37,045,000	30,038,000	32,661,000
PS	27,535,000	19,952,000	22,223,000
MOOE	9,470,000	10,086,000	10,438,000
CO	40,000		
Support to Operations	20,040,000	25,397,000	8,079,000
Regular	20,040,000	25,397,000	8,079,000
PS	1,829,000	1,911,000	1,292,000
MOOE	8,470,000	18,046,000	6,787,000
CO	9,741,000	5,440,000	
Operations	292,669,000	245,350,000	180,727,000
Regular	157,057,000	189,350,000	180,727,000
PS	83,613,000	77,851,000	81,535,000
MOOE	63,512,000	99,131,000	91,375,000
CO	9,932,000	12,368,000	7,817,000
Projects / Purpose	135,612,000	56,000,000	
Locally-Funded Project(s)	135,612,000	56,000,000	
MOOE	23,217,000	10,650,000	
CO	112,395,000	45,350,000	
TOTAL AGENCY BUDGET	349,754,000	300,785,000	221,467,000
Regular	214,142,000	244,785,000	221,467,000
PS	112,977,000	99,714,000	105,050,000
MOOE	81,452,000	127,263,000	108,600,000
CO	19,713,000	17,808,000	7,817,000
Projects / Purpose	135,612,000	56,000,000	
Locally-Funded Project(s)	135,612,000	56,000,000	
MOOE	23,217,000	10,650,000	
CO	112,395,000	45,350,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	236	236	236
Total Number of Filled Positions	183	181	181

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 212,772,000
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PROPOSED 2023 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	62,154,000	51,864,000	7,817,000	121,835,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,544,000	39,511,000		52,055,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	96,355,000	108,600,000	7,817,000	212,772,000
National Capital Region (NCR)	96,355,000	108,600,000	7,817,000	212,772,000
TOTAL AGENCY BUDGET	96,355,000	108,600,000	7,817,000	212,772,000
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SPECIAL PROVISION(S)

1. Revolving Fund for Projects of the National Historical Commission of the Philippines. The revolving fund in the amount of One Million Pesos (P1,000,000) constituted from the fees and other charges collected by the National Historical Commission of the Philippines (NHCP) shall be used to cover the implementation of projects where the income was derived. The income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 24 of R.A. No. 10086.

Disbursements or expenditures by the NHCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The NHCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) NHCP's website.

The NHCP 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.

3. 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	20,475,000	10,438,000		30,913,000
100000100001000	General Management and Supervision	20,366,000	10,438,000		30,804,000
100000100002000	Administration of Personnel Benefits	109,000			109,000
Sub-total, General Administration and Support		20,475,000	10,438,000		30,913,000
2000000000000000	Support to Operations	1,182,000	6,787,000		7,969,000
200000100001000	Formulation of Plans and Policies	711,000	170,000		881,000
200000100002000	Development and Maintenance of the Information System	471,000	6,617,000		7,088,000
Sub-total, Support to Operations		1,182,000	6,787,000		7,969,000
3000000000000000	Operations	74,698,000	91,375,000	7,817,000	173,890,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	62,154,000	51,864,000	7,817,000	121,835,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	38,510,000	47,212,000	7,817,000	93,539,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	14,640,000	3,177,000		17,817,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	9,004,000	1,475,000		10,479,000
3201000000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,544,000	39,511,000		52,055,000
320100100001000	Design and supervision of heraldry objects	1,674,000	793,000		2,467,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	7,024,000	7,547,000		14,571,000
320100100003000	Publication of result of historical researches and studies	1,321,000	1,604,000		2,925,000
320100100004000	Maintenance of historical data bank	1,527,000	615,000		2,142,000

320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	998,000	28,952,000		29,950,000
Sub-total, Operations		74,698,000	91,375,000	7,817,000	173,890,000
TOTAL NEW APPROPRIATIONS		P 96,355,000	P 108,600,000	P 7,817,000	P 212,772,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,957	68,902	72,464
Total Permanent Positions	67,957	68,902	72,464
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,372	4,368	4,344
Representation Allowance	698	474	474
Transportation Allowance	641	474	474
Clothing and Uniform Allowance	1,074	1,092	1,086
Honoraria	444	558	558
Mid-Year Bonus - Civilian	5,663	5,742	6,038
Year End Bonus	5,659	5,742	6,038
Cash Gift	921	910	905
Productivity Enhancement Incentive	898	910	905
Performance Based Bonus	2,934		
Step Increment		171	181
Collective Negotiation Agreement	4,430		
Total Other Compensation Common to All	27,734	20,441	21,003
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		122	
Hazard Pay	1,383		
Other Personnel Benefits	1,794		
Anniversary Bonus - Civilian			543
Total Other Compensation for Specific Groups	3,177	122	543
Other Benefits			
Retirement and Life Insurance Premiums	8,065	8,269	8,695
PAG-IBIG Contributions	183	220	217
PhilHealth Contributions	781	1,150	1,587
Employees Compensation Insurance Premiums	201	220	217
Loyalty Award - Civilian	5	145	215
Terminal Leave	4,874	245	109
Total Other Benefits	14,109	10,249	11,040
TOTAL PERSONNEL SERVICES	112,977	99,714	105,050

Maintenance and Other Operating Expenses

Travelling Expenses	10,476	7,057	3,842
Training and Scholarship Expenses	147	2,114	1,230
Supplies and Materials Expenses	17,015	15,396	17,347
Utility Expenses	7,352	16,122	13,737
Communication Expenses	3,884	9,575	6,090
Awards/Rewards and Prizes		100	350
Survey, Research, Exploration and Development Expenses		300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	139	
Professional Services	15,603	6,860	5,863
General Services	28,744	44,085	36,555
Repairs and Maintenance	3,821	3,155	4,683
Taxes, Insurance Premiums and Other Fees	114	2,554	2,173
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,746	6,256	2,610
Representation Expenses	10,840	10,161	9,080
Rent/Lease Expenses	1,937	5,238	4,740
Subscription Expenses	1,970	8,801	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,669	137,913	108,600
TOTAL CURRENT OPERATING EXPENDITURES	217,646	237,627	213,650
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		30,000	
Machinery and Equipment Outlay	10,653	5,741	
Heritage Assets	121,455	27,417	7,817
TOTAL CAPITAL OUTLAYS	132,108	63,158	7,817
GRAND TOTAL	349,754	300,785	221,467

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Management and preservation of national shrines and artifacts strengthened
Awareness, appreciation and access of historical and cultural heritage increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)		2021 GAA Targets	Actual
Management and preservation of national shrines and artifacts strengthened			P 229,077,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM			P 229,077,000
Outcome Indicators			
1. Percentage increase in the number of restored historic sites and structures	5%		12%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	5%		6%
Output Indicators			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,431		876

2. Percentage of protected and preserved sites open for public viewing	95%	61.50%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	92.50%

Awareness, appreciation and access of historical and cultural heritage increased P 63,592,000

HISTORICAL COMMEMORATION AND PROMOTION PROGRAM P 63,592,000

Outcome Indicators

1. Percentage increase in the number of participants in national events	10%	26%
2. Percentage increase in the number of media articles published with favorable coverage	20%	43%

Output Indicators

1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	199	370
2. Percentage of requests for information met within the prescribed timeframe	90%	91.25%
3. Percentage of participants who rated the promotion/special events as satisfactory or better	90%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Management and preservation of national shrines and artifacts strengthened		P 183,645,000	P 127,515,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 183,645,000	P 127,515,000
Outcome Indicators			
1. Percentage increase in the number of restored historic sites and structures	8%	10%	3%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	6%	6%
Output Indicators			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,431	1,440
2. Percentage of protected and preserved sites open for public viewing	90%	100%	100%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	95%	95%
Awareness, appreciation and access of historical and cultural heritage increased		P 61,705,000	P 53,212,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 61,705,000	P 53,212,000
Outcome Indicators			
1. Percentage increase in the number of participants in national events	27%	5%	10%
2. Percentage increase in the number of media articles published with favorable coverage	50%	5%	20%

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Output Indicators

1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	154	250
2. Percentage of requests for information met within the prescribed timeframe	90%	90%	90%
3. Percentage of participants who rated the promotion/ special events as satisfactory or better	90%	90%	90%