

P. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>333,152</u>	<u>441,975</u>	<u>552,113</u>
General Fund	333,152	441,975	552,113
Automatic Appropriations	<u>9,248</u>	<u>8,722</u>	<u>10,059</u>
Retirement and Life Insurance Premiums	9,248	8,722	10,059
Continuing Appropriations	<u>18,328</u>	<u>45,176</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	13,105		
R.A. No. 11975		5,361	
Unobligated Releases for MOOE			
R.A. No. 11936	5,223		
R.A. No. 11975		39,815	
Budgetary Adjustment(s)	<u>9,177</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,214		
Pension and Gratuity Fund	595		
Unprogrammed Appropriation			
Pension and Gratuity Fund	<u>368</u>		
Total Available Appropriations	369,905	495,873	562,172
Unused Appropriations	<u>(48,679)</u>	<u>(45,176)</u>	
Unobligated Allotment	<u>(48,679)</u>	<u>(45,176)</u>	
TOTAL OBLIGATIONS	<u>321,226</u>	<u>450,697</u>	<u>562,172</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	48,021,000	38,882,000	138,054,000
Regular	48,021,000	38,882,000	138,054,000
PS	33,976,000	25,965,000	32,499,000
MOOE	10,045,000	12,917,000	16,348,000
CO	4,000,000		89,207,000
Support to Operations	16,496,000	16,604,000	30,513,000
Regular	16,496,000	16,604,000	30,513,000
PS	4,642,000	1,298,000	1,494,000
MOOE	11,514,000	14,081,000	27,549,000
CO	340,000	1,225,000	1,470,000
Operations	256,709,000	395,211,000	393,605,000
Regular	189,247,000	249,621,000	272,783,000
PS	83,453,000	79,818,000	91,275,000
MOOE	99,140,000	162,003,000	173,708,000
CO	6,654,000	7,800,000	7,800,000
Projects / Purpose	67,462,000	145,590,000	120,822,000
Locally-Funded Project(s)	67,462,000	145,590,000	120,822,000
MOOE	23,456,000	39,423,000	30,601,000
CO	44,006,000	106,167,000	90,221,000
TOTAL AGENCY BUDGET	321,226,000	450,697,000	562,172,000
Regular	253,764,000	305,107,000	441,350,000
PS	122,071,000	107,081,000	125,268,000
MOOE	120,699,000	189,001,000	217,605,000
CO	10,994,000	9,025,000	98,477,000
Projects / Purpose	67,462,000	145,590,000	120,822,000
Locally-Funded Project(s)	67,462,000	145,590,000	120,822,000
MOOE	23,456,000	39,423,000	30,601,000
CO	44,006,000	106,167,000	90,221,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	236	236	236
Total Number of Filled Positions	178	182	182

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 552,113,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	71,145,000	118,626,000	86,521,000	276,292,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,437,000	85,683,000	11,500,000	109,620,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	115,209,000	248,206,000	188,698,000	552,113,000
National Capital Region (NCR)	115,209,000	248,206,000	188,698,000	552,113,000
TOTAL AGENCY BUDGET	115,209,000	248,206,000	188,698,000	552,113,000
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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 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 civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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	30,261,000	16,348,000	89,207,000	135,816,000
100000100001000	General Management and Supervision	25,304,000	16,348,000	89,207,000	130,859,000
100000100002000	Administration of Personnel Benefits	4,957,000			4,957,000
Sub-total, General Administration and Support		30,261,000	16,348,000	89,207,000	135,816,000
2000000000000000	Support to Operations	1,366,000	27,549,000	1,470,000	30,385,000
200000100001000	Formulation of Plans and Policies	822,000	980,000		1,802,000
200000100002000	Development and Maintenance of the Information System	544,000	26,569,000	1,470,000	28,583,000
Sub-total, Support to Operations		1,366,000	27,549,000	1,470,000	30,385,000
3000000000000000	Operations	83,582,000	173,708,000	7,800,000	265,090,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	71,145,000	112,025,000	7,800,000	190,970,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	44,026,000	104,917,000	7,800,000	156,743,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	16,687,000	3,351,000		20,038,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	10,432,000	3,757,000		14,189,000
3201000000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,437,000	61,683,000		74,120,000
320100100001000	Design and supervision of heraldry objects	2,439,000	1,100,000		3,539,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	4,285,000	6,561,000		10,846,000
320100100003000	Publication of result of historical researches and studies	1,498,000	2,830,000		4,328,000
320100100004000	Maintenance of historical data bank	1,753,000	648,000		2,401,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	2,462,000	50,544,000		53,006,000
Sub-total, Operations		83,582,000	173,708,000	7,800,000	265,090,000
Sub-total, Program(s)		P 115,209,000	P 217,605,000	P 98,477,000	P 431,291,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200122000	Restoration and structural works at the Museo ni Jose Rizal, Fort Santiago, Manila	700,000	19,300,000	20,000,000
310100200123000	Conservation of San Cristobal Panel Painting, St. James the Apostle Church	3,533,000		3,533,000
310100200136000	Restoration of Leon Church, Iloilo (Phase 2)	1,050,000	28,950,000	30,000,000
310100200137000	Restoration of Sarrat Church, Ilocos Norte (Phase 2)	1,318,000	30,471,000	31,789,000
320100200025000	Milestone Commemoration of the 125th Anniversary of the Philippine Independence and Nationhood	9,000,000	1,500,000	10,500,000
320100200026000	Philippine Muslim History Project	5,000,000	10,000,000	15,000,000
320100200035000	Dekada ng Kasaysayan ng Pilipinas	10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)		30,601,000	90,221,000	120,822,000
Sub-total, Project(s)		P 30,601,000	P 90,221,000	P 120,822,000
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TOTAL NEW APPROPRIATIONS	P 115,209,000	P 248,206,000	P 188,698,000	P 552,113,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,747	72,687	83,825
Total Permanent Positions	74,747	72,687	83,825
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,936	4,320	4,368
Representation Allowance	634	600	672
Transportation Allowance	409	600	672
Clothing and Uniform Allowance	1,253	1,260	1,274
Honoraria	602	558	627
Overtime Pay	157		
Mid-Year Bonus - Civilian	6,150	6,058	6,985
Year End Bonus	5,934	6,058	6,985
Cash Gift	865	900	910
Productivity Enhancement Incentive		900	910
Performance Based Bonus	8,210		
Step Increment		182	210
Collective Negotiation Agreement	5,031		
Total Other Compensation Common to All	33,181	21,436	23,613

Other Compensation for Specific Groups			
Other Personnel Benefits	1,840		
Total Other Compensation for Specific Groups	1,840		
Other Benefits			
Retirement and Life Insurance Premiums	8,879	8,722	10,059
PAG-IBIG Contributions	376	431	437
PhilHealth Contributions	1,693	1,767	2,019
Employees Compensation Insurance Premiums	197	218	218
Loyalty Award - Civilian	70	75	140
Terminal Leave	1,088	1,745	4,957
Total Other Benefits	12,303	12,958	17,830
TOTAL PERSONNEL SERVICES	122,071	107,081	125,268
Maintenance and Other Operating Expenses			
Travelling Expenses	7,007	20,035	10,321
Training and Scholarship Expenses	775	1,725	1,606
Supplies and Materials Expenses	21,273	27,853	19,616
Utility Expenses	14,089	16,993	17,043
Communication Expenses	3,118	8,554	8,654
Awards/Rewards and Prizes	600	250	747
Survey, Research, Exploration and Development Expenses	224	618	998
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89		
Professional Services	10,077	9,763	23,908
General Services	48,508	47,778	46,559
Repairs and Maintenance	2,778	7,777	15,039
Taxes, Insurance Premiums and Other Fees	3,266	52,170	53,935
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,569	6,312	6,723
Representation Expenses	18,973	16,094	14,959
Transportation and Delivery Expenses	108	600	200
Rent/Lease Expenses	5,976	3,237	11,912
Membership Dues and Contributions to Organizations	41	1,150	52
Subscription Expenses	4,684	7,515	14,934
Other Maintenance and Operating Expenses			1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	144,155	228,424	248,206
TOTAL CURRENT OPERATING EXPENDITURES	266,226	335,505	373,474
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,707		
Machinery and Equipment Outlay	3,825	5,165	1,470
Transportation Equipment Outlay	4,000		
Furniture, Fixtures and Books Outlay	5,894		
Heritage Assets	39,574	109,967	98,021
Other Property Plant and Equipment Outlay			89,207
Intangible Assets Outlay		60	
TOTAL CAPITAL OUTLAYS	55,000	115,192	188,698
GRAND TOTAL	321,226	450,697	562,172

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)	2024 GAA Targets	Actual
Management and preservation of national shrines and artifacts strengthened		P 175,251,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 175,251,000
Outcome Indicator(s)		
1. Increase in the number of historic sites and structures restored	2	4
2. Increase in the number of conserved and restored historical artifacts and objects	381	472
Output Indicator(s)		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,440	1,451
2. Percentage of restored and preserved sites open for public viewing	100%	90.25%
3. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	92.50%
Awareness, appreciation and access of historical and cultural heritage increased		P 81,458,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 81,458,000
Outcome Indicator(s)		
1. Increase in the number of participants in historical commemoration and promotion events	32,500	65,143
2. Increase in the number of produced materials in various media, and published and disseminated historical works	105	712
Output Indicator(s)		
1. Number of historical commemoration and promotion events conducted	195	358
2. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	91.50%
3. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	92.50%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management and preservation of national shrines and artifacts strengthened		P 272,144,000	P 282,830,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 272,144,000	P 282,830,000
Outcome Indicator(s)			
1. Increase in the number of historic sites and structures restored	6	15	7
2. Increase in the number of conserved and restored historical artifacts and objects	360	421	436
Output Indicator(s)			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,527	6,022
2. Percentage of restored and preserved sites open for public viewing	100%	100%	89%
3. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	90%	90%
Awareness, appreciation and access of historical and cultural heritage increased		P 123,067,000	P 110,775,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 123,067,000	P 110,775,000
Outcome Indicator(s)			
1. Increase in the number of participants in historical commemoration and promotion events	28,561	59,500	61,000
2. Increase in the number of produced materials in various media, and published and disseminated historical works	95	161	600
Output Indicator(s)			
1. Number of historical commemoration and promotion events conducted	179	243	261
2. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	90%	90%
3. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	90%	90%