

Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>685,698</u>	<u>534,885</u>	<u>351,799</u>
General Fund	685,698	534,885	351,799
Automatic Appropriations	<u>5,901</u>	<u>5,937</u>	<u>7,240</u>
Retirement and Life Insurance Premiums	5,901	5,937	7,240
Continuing Appropriations	<u>355,364</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	340,560		
Unobligated Releases for MOOE			
R.A. No. 10717	14,804		
Budgetary Adjustment(s)	<u>7,684</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,568		
Pension and Gratuity Fund	116		
Total Available Appropriations	<u>1,054,647</u>	<u>540,822</u>	<u>359,039</u>
Unused Appropriations	<u>( 116,959)</u>		
Unreleased Appropriation	( 773)		
Unobligated Allotment	<u>( 116,186)</u>		
TOTAL OBLIGATIONS	<u>937,688</u>	<u>540,822</u>	<u>359,039</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	39,218,000	28,381,000	29,624,000
Regular	39,218,000	28,381,000	29,624,000
PS	30,080,000	17,491,000	19,275,000
MOOE	9,105,000	10,590,000	10,349,000
CO	33,000	300,000	
Support to Operations	1,858,000	1,985,000	2,056,000
Regular	1,858,000	1,985,000	2,056,000
PS	1,510,000	1,602,000	1,694,000
MOOE	348,000	383,000	362,000
Operations	114,294,000	510,456,000	327,359,000
Regular	114,294,000	140,707,000	163,359,000
PS	47,009,000	53,557,000	66,650,000
MOOE	67,285,000	76,300,000	88,024,000
CO		10,850,000	8,685,000
Projects / Purpose		369,749,000	164,000,000
MOOE		7,049,000	15,050,000
CO		362,700,000	148,950,000
Projects / Purpose	782,318,000		
PS	132,000		
MOOE	28,898,000		
CO	753,288,000		
TOTAL AGENCY BUDGET	937,688,000	540,822,000	359,039,000
Regular	155,370,000	171,073,000	195,039,000
PS	78,599,000	72,650,000	87,619,000
MOOE	76,738,000	87,273,000	98,735,000
CO	33,000	11,150,000	8,685,000
Projects / Purpose	782,318,000	369,749,000	164,000,000
PS	132,000		
MOOE	28,898,000	7,049,000	15,050,000
CO	753,288,000	362,700,000	148,950,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	235	235	235
Total Number of Filled Positions	179	181	181

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 351,799,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	47,531,000	157,635,000	256,603,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	55,543,000		65,229,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	80,379,000	113,785,000	157,635,000	351,799,000
National Capital Region (NCR)	80,379,000	113,785,000	157,635,000	351,799,000
TOTAL AGENCY BUDGET	80,379,000	113,785,000	157,635,000	351,799,000

**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 its projects. 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) Unified Reporting System (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
PROGRAMS					
1000000000000000	General Administration and Support	17,707,000	10,349,000		28,056,000
100000100001000	General Management and Supervision	17,707,000	10,349,000		28,056,000
Sub-total, General Administration and Support		17,707,000	10,349,000		28,056,000
2000000000000000	Support to Operations	1,549,000	362,000		1,911,000
200000100001000	Formulation of Plans and Policies	640,000	177,000		817,000
200000100002000	Development and Maintenance of the Information System	909,000	185,000		1,094,000
Sub-total, Support to Operations		1,549,000	362,000		1,911,000
3000000000000000	Operations	61,123,000	103,074,000	157,635,000	321,832,000
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	51,437,000	47,531,000	157,635,000	256,603,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	47,531,000	157,635,000	256,603,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	32,085,000	41,537,000	8,685,000	82,307,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	11,554,000	3,383,000		14,937,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,798,000	1,561,000		9,359,000
Project(s)					
Locally-Funded Project(s)			1,050,000	148,950,000	150,000,000
310100200047000	Conservation of Bato Church (Saint John the Baptist)			9,000,000	9,000,000
310100200049000	Restoration of Barcelona Church, Barcelona, Sorsogon			39,000,000	39,000,000
310100200052000	Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental			5,000,000	5,000,000
310100200063000	Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur			10,000,000	10,000,000
310100200067000	Restoration of Bell tower of Bacarra (San Andres the Apostle Parish), Bacarra, Ilocos Norte			15,000,000	15,000,000
310100200072000	Restoration of Paoay Church World Heritage Site, Paoay, Ilocos Norte			30,000,000	30,000,000

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310100200073000	Restoration of Taal Basilica (Basilica of Saint Martin de Tours), Taal, Batangas	525,000	29,475,000	30,000,000
310100200075000	Museo ni Mabini sa Tanauan Rehabilitation, Tanauan, Batangas	525,000	11,475,000	12,000,000
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	<u>9,686,000</u>	<u>55,543,000</u>	<u>65,229,000</u>
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	<u>9,686,000</u>	<u>55,543,000</u>	<u>65,229,000</u>
320100100001000	Design and supervision of heraldry objects	1,019,000	851,000	1,870,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	6,098,000	8,185,000	14,283,000
320100100003000	Publication of result of historical researches and studies	904,000	1,677,000	2,581,000
320100100004000	Maintenance of historical data bank	1,293,000	670,000	1,963,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	372,000	30,160,000	30,532,000
	Project(s)			
	Locally-Funded Project(s)		<u>14,000,000</u>	<u>14,000,000</u>
320100200009000	150th Birth Anniversary of Emilio Aguinaldo	5,000,000		5,000,000
320100200010000	500th anniversary of Ferdinand Magellan's Voyage	2,000,000		2,000,000
320100200011000	75th Anniversary of the End of World War II in the Philippines from 2019 - 2020	5,000,000		5,000,000
320100200012000	Anniversary of People Power Revolution		<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Operations		<u>61,123,000</u>	<u>103,074,000</u>	<u>157,635,000</u>
TOTAL NEW APPROPRIATIONS		P 80,379,000	P 113,785,000	P 157,635,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,757	49,457	60,332
Total Permanent Positions	<u>48,757</u>	<u>49,457</u>	<u>60,332</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,110	3,864	4,344
Representation Allowance	748	552	552
Transportation Allowance	726	552	552
Clothing and Uniform Allowance	860	805	1,086
Honoraria	492	298	333
Mid-Year Bonus - Civilian	3,490	4,121	5,028
Year End Bonus	3,953	4,121	5,028
Cash Gift	790	805	905
Productivity Enhancement Incentive	1,600	805	905
Performance Based Bonus	1,756		
Step Increment	231	124	152
Collective Negotiation Agreement	4,043		
Total Other Compensation Common to All	<u>22,799</u>	<u>16,047</u>	<u>18,885</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	132		
Total Other Compensation for Specific Groups	<u>132</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,901	5,937	7,240
PAG-IBIG Contributions	206	193	216
PhilHealth Contributions	477	503	730
Employees Compensation Insurance Premiums	206	193	216
Retirement Gratuity		264	
Terminal Leave	253	56	
Total Other Benefits	<u>7,043</u>	<u>7,146</u>	<u>8,402</u>
TOTAL PERSONNEL SERVICES	<u>78,731</u>	<u>72,650</u>	<u>87,619</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,313	12,055	8,322
Training and Scholarship Expenses	1,893	792	727
Supplies and Materials Expenses	14,381	11,004	20,530
Utility Expenses	10,891	8,215	8,053
Communication Expenses	3,727	2,732	5,098
Survey, Research, Exploration and Development Expenses	1,531	553	503
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	227	118	113
Professional Services	14,180	13,770	11,589
General Services	26,611	26,002	37,875
Repairs and Maintenance	5,475	2,680	4,234
Taxes, Insurance Premiums and Other Fees	165	100	
Other Maintenance and Operating Expenses			
Advertising Expenses	13	2,000	1,910
Printing and Publication Expenses	5,430	3,467	2,643
Representation Expenses	6,940	5,284	6,902
Transportation and Delivery Expenses	559	825	800
Rent/Lease Expenses	4,147	4,346	4,185
Membership Dues and Contributions to Organizations	3	211	171
Subscription Expenses	150	168	130
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>105,636</u>	<u>94,322</u>	<u>113,785</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,367</u>	<u>166,972</u>	<u>201,404</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Infrastructure Outlay	10,000	12,500	
Machinery and Equipment Outlay		1,300	
Transportation Equipment Outlay	33	3,500	
Furniture, Fixtures and Books Outlay		200	
Heritage Assets	743,288	351,350	157,635
TOTAL CAPITAL OUTLAYS	<u>753,321</u>	<u>373,850</u>	<u>157,635</u>
GRAND TOTAL	<u>937,688</u>	<u>540,822</u>	<u>359,039</u>

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Management and Preservation of National Shrines and Artifacts strengthened		
Percentage of declared historic sites and structures restored	Restoration and curatorial development of 24 historic sites and structures increased by 5%	10%
Percentage of historical artifacts/objects (movable and immovable) are conserved and restored		88%
Awareness, appreciation and access of historical and cultural heritage increased		
Increase in the number of participants in national events	Ten percent (10%) increase	1.053%
Percentage increase in the number of media articles published with favorable coverage	Number of articles published with 50% positive ratings/ comments	40%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS		
No. of historical objects (monuments, shrines, sites, landmarks, relics and documents under management	1,047	1,690
% of protected and preserved sites open for public viewing	90%	90%
% of visitors who rate the quality of preservation as good or better	90%	90%
Average % of the year for which protected and conserved historical sites are open to the public during business hours	90%	90%
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION		
No. of historical records maintained in the database	861	1,025
% of online requests for information met within 5 minutes	90%	90%
% of desk requests for information met within 30 minutes	90%	90%
% of web page users who rate the quality of the web page as good or better	90%	90%
No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred	12	12

% of downtime events that lasted longer than 5 minutes	10%	10%
No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	122	148
Estimated target audience reach of promotional events/ special events	10,000	115,250
Average % of participants/audience who rate the events as good or better	90%	90%
Average % of target audience surveyed that is aware of the promoted message	90%	90%
% of events that commenced within 1 hour of original scheduled start time	90%	90%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Management and Preservation of National Shrines and Artifacts strengthened			
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of restored historic sites and structures	6%		6%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	5%		5%
Output Indicators			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,152		1,267
2. Percentage of protected and preserved sites open for public viewing	90%		90%
3. Percentage of visitors who rate the quality of preservation as good or better	90%		90%
Awareness, appreciation and access of historical and cultural heritage increased			
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of participants in national events	10%		10%
2. Percentage increase in the number of media articles published with favorable coverage	50%		50%
Output Indicators			
1. Number of promotion/ special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	134		145
2. Percentage of requests for information met within the prescribed timeframe	90%		90%
3. Percentage of participants who rated the promotion/ special events as satisfactory or better	90%		90%