

**Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)**

**STRATEGIC OBJECTIVES**

**MANDATE** : The National Historical Commission of the Philippines is the primary government agency responsible for history and has the authority to determine all factual matters relating to official Philippine history. (Sec. 5, RA 10086)

**VISION** : A Filipino society with citizens informed of their history, who love their country and are proud of their cultural heritage.

**MISSION** : 1. Conduct and support all kinds of research relating to Philippine national and local history.  
2. Develop educational materials in various media, implement historical educational activities for the popularization of Philippine history, and disseminate information regarding Philippine historical events, dates, places and personages.  
3. Undertake and prescribe the manner of restoration, conservation and protection of the country's historical movable and immovable objects.  
4. Manage, maintain and administer national shrines, monuments, historical sites, edifices and landmarks of significant historico-cultural value.  
5. Actively engage in the settlement or resolution of controversies or issues relative to historical personages, places, dates and events.

**KEY RESULT AREAS** : Rapid, inclusive, and sustained economic growth

**SECTOR OUTCOME** : Knowledge, skills, attitudes and values of Filipinos to lead productive lives enhanced

**ORGANIZATIONAL OUTCOME** : 1. Management and preservation of national shrines and artifacts strengthened  
2. Awareness, appreciation and access of historical and cultural heritage increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,645,000	25,116,000	27,999,000
	PS	18,632,000	13,710,000	13,698,000
	MOOE	9,805,000	10,285,000	10,916,000
	CO	208,000	1,121,000	3,385,000
000002000000000	Support to Operations	1,710,000	1,724,000	1,747,000
	PS	1,262,000	1,274,000	1,283,000
	MOOE	448,000	450,000	464,000
000003000000000	Operations	82,858,000	110,869,000	108,399,000
	PS	42,672,000	39,864,000	40,113,000
	MOOE	36,423,000	67,126,000	68,286,000
	CO	3,763,000	3,879,000	
	Projects	226,228,000	655,000,000	776,000,000
	PS	34,000		
	MOOE	23,906,000	31,000,000	25,500,000
	CO	202,288,000	624,000,000	750,500,000
<b>TOTAL AGENCY BUDGET</b>		<b>339,441,000</b>	<b>792,709,000</b>	<b>914,145,000</b>
	PS	62,600,000	54,848,000	55,094,000
	MOOE	70,582,000	108,861,000	105,166,000
	CO	206,259,000	629,000,000	753,885,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	157	157	157

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	29,449,000	32,946,000		62,395,000
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	7,255,000	35,340,000		42,595,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	50,449,000	105,166,000	753,885,000	909,500,000
National Capital Region (NCR)	50,449,000	100,166,000	407,885,000	558,500,000
Region I - Ilocos			3,000,000	3,000,000
Region II - Cagayan Valley		5,000,000	12,000,000	17,000,000
Region III - Central Luzon			10,000,000	10,000,000
Region V - Bicol			30,000,000	30,000,000
Region VI - Western Visayas			144,000,000	144,000,000
Region VII - Central Visayas			45,000,000	45,000,000
Region IX - Zamboanga Peninsula			40,000,000	40,000,000
Region XII - SOCCSKSARGEN			50,000,000	50,000,000
Autonomous Region in Muslim Mindanao (ARMM)			12,000,000	12,000,000
TOTAL AGENCY BUDGET	50,449,000	105,166,000	753,885,000	909,500,000

## SECTION 3 : 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 its projects: PROVIDED, That 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, and to appropriate criminal action under existing penal laws.

The NHCP shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Chairperson of the NHCP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NHCP.

2. 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:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Upgrade museums structural and curatorial components in keeping with the modernization plan.
2. Continue to upgrade staff competencies to ensure optimum work performance.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Management and preservation of national shrines and artifacts strengthened</b>		
Percentage of declared historic sites and structures restored	212	Emergency restoration of 12 priority areas affected by various natural and man made disasters (4 in Bohol and 8 in Cebu)
Percentage of historical artifacts/objects (movable and immovable) are conserved and restored	850	Number of conserved and restored objects increased by 5%
<b>Awareness, appreciation and access of historical and cultural heritage increased</b>		
Increase in the number of participants in national events	4 national events	Ten percent (10%) increase
Percentage increase in the number of media articles published with favorable coverage	20 articles with 50% positive response	Number of articles published with 50% positive ratings/comments

MFO / PIs	2016 Targets
<b>MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS</b>	
PI 1: No. of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	660
PI 2: % of protected and preserved sites open for public viewing	90%
PI 3: % of visitors who rate the quality of preservation as good or better	90%
PI 4: Average % of the year for which protected and conserved historical sites are open to the public during business hours	90%
<b>MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION</b>	
SET 1 PI 1: No. of historical records maintained in the database	605
PI 2: % of online requests for information met within 5 minutes	90%
PI 3: % of desk requests for information met within 30 minutes	90%
PI 4: % of web page users who rate the quality of the web page as good or better	90%
PI 5: No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred	12
PI 6: % of downtime events that lasted longer than 5 minutes	10%
SET 2 PI 1: No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	90
PI 2: Estimated target audience reach of promotional events/special event	10,000
PI 3: Average % of participants/audience who rate the events as good or better	90%
PI 4: Average % of target audience surveyed that is aware of the promoted message	90%
PI 5: % of events that commenced within 1 hour of original scheduled start time	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	352,705	788,049	909,500
General Fund		788,049	909,500
R.A. No. 10633	352,705		

Automatic Appropriations	4,491	4,660	4,645
Retirement and Life Insurance Premiums	4,491	4,660	4,645
Continuing Appropriations	1,873	24,672	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,773		
R.A. No. 10633		18,301	
Unobligated Releases for MOOE			
R.A. No. 10352	100		
R.A. No. 10633		6,371	
Budgetary Adjustment(s)	5,780		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,123		
Pension and Gratuity Fund	1,657		
Total Available Appropriations	364,849	817,381	914,145
Unused Appropriations	( 25,408)	( 24,672)	
Unobligated Allotment	( 25,408)	( 24,672)	
TOTAL OBLIGATIONS	339,441	792,709	914,145
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Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 909,500,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	12,576,000	10,916,000	3,385,000	26,877,000
103001000100000	General Management and Supervision	P 12,576,000	P 10,916,000	P 3,385,000	P 26,877,000
Sub-total, General Administration and Support		12,576,000	10,916,000	3,385,000	26,877,000
000002000000000	Support to Operations	1,169,000	464,000		1,633,000
242002000100000	Formulation of Plans and Policies	463,000	258,000		721,000
242002000200000	Development and Maintenance of the Information System	706,000	206,000		912,000
Sub-total, Support to Operations		1,169,000	464,000		1,633,000
000003000000000	Operations	36,704,000	68,286,000		104,990,000
000003010000000	MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	29,449,000	32,946,000		62,395,000
000003010100000	Administration of historic structures and memorabilia of national heroes and heraldry works	18,539,000	26,961,000		45,500,000
242003010100001	Maintenance and administration of national shrines, monuments and landmarks	17,763,000	25,837,000		43,600,000

242003010100002	Design and supervision of heraldry objects	776,000	1,124,000	1,900,000
000003010200000	Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	10,910,000	5,985,000	16,895,000
242003010200001	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,656,000	3,870,000	9,526,000
242003010200002	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	5,254,000	2,115,000	7,369,000
000003020000000	MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	7,255,000	35,340,000	42,595,000
000003020100000	Research, translation and publication of Philippine Historical Works	5,854,000	6,769,000	12,623,000
245003020100001	Research on Philippine history and translation of Philippine historical works	3,975,000	2,313,000	6,288,000
242003020100002	Publication of result of historical researches and studies	900,000	3,354,000	4,254,000
242003020100003	Maintenance of historical data bank	979,000	1,102,000	2,081,000
242003020200000	Conduct of lectures, symposia and exhibits on historical events and personages for the public	1,401,000	28,571,000	29,972,000
Sub-total, Operations		36,704,000	68,286,000	104,990,000
TOTAL PROGRAMS AND ACTIVITIES		P 50,449,000	P 79,666,000	P 3,385,000 P 133,500,000
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000004000000000	Locally-Funded Projects		25,500,000	776,000,000
000004010000000	Buildings and Other Structures		2,000,000	740,500,000
000004010500000	Government Buildings		2,000,000	740,500,000
242004010500007	Rehabilitation of Rizal Shrine, Dapitan, Zamboanga del Norte			40,000,000
242004010500014	Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP			30,000,000
242004010500020	Jesse Robredo Museum, Naga City			30,000,000
242004010500023	Rehabilitation of Pres. Ramon Magsaysay House, Castillejos, Zambales			10,000,000
242004010500029	Curatorial work on the Presidential Car Museum			7,000,000
242004010500030	Site development and rehabilitation of Pinaglabanan Complex including El Deposito			130,000,000
242004010500031	Restoration work in Bohol and Cebu			227,500,000
242004010500032	Restoration, conservation and rehabilitation of the Church of St. Augustine, Dumangas, Iloilo			15,000,000
242004010500033	Restoration, conservation and rehabilitation of the Church of St. Anne, Molo, Iloilo			20,000,000
242004010500034	Restoration, conservation and rehabilitation of the Commission on Audit Building, Iloilo City ( two structures)			20,000,000

444 EXPENDITURE PROGRAM FY 2016 VOLUME III

242004010500035	Restoration, conservation and rehabilitation of Kerr Building Historical Landmark, Iloilo City		25,000,000	25,000,000
242004010500036	Restoration, conservation and rehabilitation of Patnongon Church and Convent Ruins, Antique		15,000,000	15,000,000
242004010500037	Restoration, conservation and rehabilitation of Anini-y Church Historical Landmark, Antique		15,000,000	15,000,000
242004010500038	Restoration, conservation and rehabilitation of Sheik Makhdum Mosque, Tawi Tawi		12,000,000	12,000,000
242004010500039	Restoration, conservation and rehabilitation of Bateria Watchtower, San Esteban, Ilocos Sur		3,000,000	3,000,000
242004010500040	Restoration of Siquijor convent and preparation for its conversion into a museum (Museo sa Siquijor)		20,000,000	20,000,000
242004010500041	Fabrication of Tableau of Aklan Katipuneros depicting the struggles and triumph of the Katipunan revolutionary heroes of Aklan		6,000,000	6,000,000
242004010500043	Restoration of Old Bureau of Customs Building, Iloilo City		20,000,000	20,000,000
242004010500044	Restoration of Old Capitol Building of the former Cotabato Province		50,000,000	50,000,000
242004010500045	Construction of laboratory and classrooms in Bohol and acquisition of laboratory equipment		25,000,000	25,000,000
242004010500046	Curatorial development of Sta. Barbara Church Convent		8,000,000	8,000,000
245004010500047	Acquisition of real property, buildings and other structures for the purpose of preserving, restoring and conserving its historical value	2,000,000	10,000,000	12,000,000
000004080000000	Education	<u>23,500,000</u>	<u>12,000,000</u>	<u>35,500,000</u>
000004080400000	Education not Definable by Level	<u>23,500,000</u>	<u>12,000,000</u>	<u>35,500,000</u>
242004080400003	Projects of the Martial Law Historical Advisory Committee	5,000,000		5,000,000
242004080400009	Milestone celebrations of heroes in Philippine history	4,000,000		4,000,000
242004080400011	Production of documentary heroes' series	5,000,000		5,000,000
242004080400012	Research and Development of Instructional Materials and Publication of Books on (1) Ivatan Vernacular Houses and (2) Batanes Boat Building Tradition and History		10,000,000	10,000,000
267004080400014	Identification, documentation, and analysis of indigenous materials and rock sites for alternative compatible materials for restoration	2,000,000		2,000,000
242004080400015	Training in basic and advanced conservation of built and movable heritage (4 modules, 1-3 months, annually every April and October)	1,000,000		1,000,000
267004080400016	Research and Publication of a homeowner's manual on maintaining and preserving the Ivatan vernacular house, including the restoration of one Ivatan house to serve as a guide and publication of a coffee table book on the origins, evolution and future prospects of the Ivatan vernacular house	5,000,000	2,000,000	7,000,000

265004080400017	Training in local historical research and writing for teaching local history (grades 2 - 3), local museums, heritage tourism brochures, etc.			750,000			750,000
265004080400018	Training in planning and management of local museums including curatorship, guiding of tours, formulation of community programs, etc.			750,000			750,000
Sub-total, Locally-Funded Project(s)				25,500,000		750,500,000	776,000,000
TOTAL PROJECTS				P 25,500,000	P	750,500,000	P 776,000,000
TOTAL NEW APPROPRIATIONS				P 50,449,000	P	105,166,000	P 753,885,000
							P 909,500,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,397	38,829	38,713
Total Permanent Positions	<u>38,397</u>	<u>38,829</u>	<u>38,713</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,728	3,816	3,768
Representation Allowance	743	744	684
Transportation Allowance	503	744	684
Clothing and Uniform Allowance	790	795	785
Productivity Incentive Allowance	284	318	
Honoraria	216	20	20
Year End Bonus	3,239	3,236	3,226
Cash Gift	783	795	785
Step Increment		98	215
Productivity Enhancement Incentive			785
Total Other Compensation Common to All	<u>10,286</u>	<u>10,566</u>	<u>10,952</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	150		
Other Personnel Benefits	7,150		
Total Other Compensation for Specific Groups	<u>7,300</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,634	4,660	4,645
PAG-IBIG Contributions	187	192	188
PhilHealth Contributions	404	410	409
Employees Compensation Insurance Premiums	186	191	187
Terminal Leave	1,206		
Total Other Benefits	<u>6,617</u>	<u>5,453</u>	<u>5,429</u>
TOTAL PERSONNEL SERVICES	<u>62,600</u>	<u>54,848</u>	<u>55,094</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,992	7,131	8,195
Training and Scholarship Expenses	230	749	1,841
Supplies and Materials Expenses	10,985	13,418	13,402
Utility Expenses	6,633	8,996	7,635
Communication Expenses	2,669	1,792	2,660
Survey, Research, Exploration and Development Expenses	43	1,200	1,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	64	1,110	298

446 EXPENDITURE PROGRAM FY 2016 VOLUME III

Professional Services	13,018	23,321	13,017
General Services	15,774	26,658	26,800
Repairs and Maintenance	1,067	5,955	6,697
Taxes, Insurance Premiums and Other Fees	139	192	287
Other Maintenance and Operating Expenses			
Advertising Expenses	1,092	1,555	2,000
Printing and Publication Expenses	945	5,619	9,870
Representation Expenses	7,185	6,654	8,206
Transportation and Delivery Expenses	2	1,059	9
Rent/Lease Expenses	3,646	2,538	1,827
Membership Dues and Contributions to Organizations	22	173	153
Subscription Expenses	76	741	869
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>70,582</u>	<u>108,861</u>	<u>105,166</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>133,182</u>	<u>163,709</u>	<u>160,260</u>
Capital Outlays			
Investment Outlay			10,000
Property, Plant and Equipment Outlay			
Land Outlay			2,000
Machinery and Equipment Outlay	4,808	5,000	330
Transportation Equipment Outlay			3,000
Heritage Assets	201,451	624,000	738,500
Intangible Assets Outlay			55
TOTAL CAPITAL OUTLAYS	<u>206,259</u>	<u>629,000</u>	<u>753,885</u>
GRAND TOTAL	<u>339,441</u>	<u>792,709</u>	<u>914,145</u>