

S. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>788,049</u>	<u>930,200</u>	<u>638,698</u>
General Fund	788,049	930,200	638,698
Automatic Appropriations	<u>4,688</u>	<u>4,645</u>	<u>5,337</u>
Retirement and Life Insurance Premiums	4,688	4,645	5,337
Continuing Appropriations	<u>24,672</u>	<u>152,069</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	18,301		
R.A. No. 10651		141,977	
Unobligated Releases for MOOE			
R.A. No. 10633	6,371		
R.A. No. 10651		10,092	
Budgetary Adjustment(s)	<u>6,568</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,922		
Pension and Gratuity Fund	646		
Total Available Appropriations	<u>823,977</u>	<u>1,086,914</u>	<u>644,035</u>
Unused Appropriations	<u>( 157,795)</u>	<u>( 152,069)</u>	
Unobligated Allotment	<u>( 157,795)</u>	<u>( 152,069)</u>	
TOTAL OBLIGATIONS	<u>666,182</u>	<u>934,845</u>	<u>644,035</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	34,828,000	27,999,000	28,997,000
	PS	24,184,000	13,698,000	18,562,000
	MOOE	10,284,000	10,916,000	10,435,000
	CO	360,000	3,385,000	
000002000000000	Support to Operations	1,434,000	1,747,000	1,881,000
	PS	1,263,000	1,283,000	1,510,000
	MOOE	171,000	464,000	371,000
000003000000000	Operations	100,904,000	108,399,000	116,902,000
	PS	39,631,000	40,113,000	47,009,000
	MOOE	59,196,000	68,286,000	69,893,000
	CO	2,077,000		
	Projects	529,016,000	796,700,000	496,255,000
	MOOE	26,468,000	26,200,000	15,255,000
	CO	502,548,000	770,500,000	481,000,000
TOTAL AGENCY BUDGET		666,182,000	934,845,000	644,035,000
	PS	65,078,000	55,094,000	67,081,000
	MOOE	96,119,000	105,866,000	95,954,000
	CO	504,985,000	773,885,000	481,000,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	170	235	235
Total Number of Filled Positions	157	157	157

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 638,698,000  
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000		72,579,000
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	8,643,000	31,851,000		40,494,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	61,744,000	95,954,000	481,000,000	638,698,000
National Capital Region (NCR)	61,744,000	95,954,000	38,000,000	195,698,000
Cordillera Administrative Region (CAR)			10,000,000	10,000,000
Region II - Cagayan Valley			10,000,000	10,000,000
Region III - Central Luzon			40,000,000	40,000,000
Region IVA - CALABARZON			5,000,000	5,000,000
Region IVB - MIMAROPA			85,000,000	85,000,000
Region V - Bicol			13,000,000	13,000,000
Region VI - Western Visayas			110,000,000	110,000,000
Region VIII - Eastern Visayas			100,000,000	100,000,000
Region XII - SOCCSKSARGEN			70,000,000	70,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>61,744,000</b>	<b>95,954,000</b>	<b>481,000,000</b>	<b>638,698,000</b>

SPECIAL PROVISION(S)

- 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. 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, and to appropriate criminal action under existing penal laws.

The NHCP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

- 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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
000001000000000 General Administration and Support	17,182,000	10,435,000		27,617,000
103001000100000 General Management and Supervision	P 16,041,000	P 10,435,000		P 26,476,000
103001000200000 Administration of Personnel Benefits	1,141,000			1,141,000
Sub-total, General Administration and Support	17,182,000	10,435,000		27,617,000
000002000000000 Support to Operations	1,382,000	371,000		1,753,000
242002000100000 Formulation of Plans and Policies	558,000	179,000		737,000

492 EXPENDITURE PROGRAM FY 2017 VOLUME III

242002000200000	Development and Maintenance of the Information System	824,000	192,000	1,016,000
Sub-total, Support to Operations		<u>1,382,000</u>	<u>371,000</u>	<u>1,753,000</u>
000003000000000	Operations	<u>43,180,000</u>	<u>69,893,000</u>	<u>113,073,000</u>
000003010000000	MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	<u>34,537,000</u>	<u>38,042,000</u>	<u>72,579,000</u>
000003010100000	Administration of historic structures and memorabilia of national heroes and heraldry works	<u>21,573,000</u>	<u>32,731,000</u>	<u>54,304,000</u>
242003010100001	Maintenance and administration of national shrines, monuments and landmarks	20,658,000	31,816,000	52,474,000
242003010100002	Design and supervision of heraldry objects	915,000	915,000	1,830,000
000003010200000	Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	<u>12,964,000</u>	<u>5,311,000</u>	<u>18,275,000</u>
242003010200001	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	6,689,000	3,568,000	10,257,000
242003010200002	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	6,275,000	1,743,000	8,018,000
000003020000000	MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	<u>8,643,000</u>	<u>31,851,000</u>	<u>40,494,000</u>
000003020100000	Research, translation and publication of Philippine Historical Works	<u>7,018,000</u>	<u>5,677,000</u>	<u>12,695,000</u>
245003020100001	Research on Philippine history and translation of Philippine historical works	4,814,000	2,292,000	7,106,000
242003020100002	Publication of result of historical researches and studies	1,046,000	2,552,000	3,598,000
242003020100003	Maintenance of historical data bank	1,158,000	833,000	1,991,000
242003020200000	Conduct of lectures, symposia and exhibits on historical events and personages for the public	<u>1,625,000</u>	<u>26,174,000</u>	<u>27,799,000</u>
Sub-total, Operations		<u>43,180,000</u>	<u>69,893,000</u>	<u>113,073,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 61,744,000	P 80,699,000	P 142,443,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>15,255,000</u>	<u>481,000,000</u>
000004010000000	Buildings and Other Structures			<u>481,000,000</u>
000004010500000	Government Buildings			<u>481,000,000</u>
242004010500014	Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP			8,000,000
242004010500051	Restoration of Old Iloilo City Hall (Now UP Visayas), Iloilo City			40,000,000
242004010500052	Restoration of Old Cotabato City Hall, Museum and Site Development, Cotabato City			50,000,000

242004010500054	Restoration of Silay Puericulture Center Wooden Building, Silay, Negros Occidental	10,000,000	10,000,000
242004010500055	Restoration of Fort Pikit, North Cotabato	20,000,000	20,000,000
242004010500056	Restoration of Gapan Presidencia and Museum, Gapan, Nueva Ecija	20,000,000	20,000,000
242004010500058	Restoration of Iwahig Prison and Penal Farm (Recreation Hall), Puerto Princesa, Palawan	40,000,000	40,000,000
242004010500060	Restoration of Capul Lighthouse, Capul, Samar	40,000,000	40,000,000
242004010500061	Restoration of San Ignacio de Loyola Fortress Complex, Capul, Samar	40,000,000	40,000,000
242004010500062	Restoration of Southern Leyte Provincial Library, Southern Leyte	20,000,000	20,000,000
242004010500063	Restoration of Pan-ay Church (Sta. Monica Parish), Pan-ay, Capiz	15,000,000	15,000,000
242004010500064	Restoration of Capiz National High School, Roxas City, Capiz	10,000,000	10,000,000
242004010500065	Restoration of Culion Leper Colony Complex, Culion, Palawan	35,000,000	35,000,000
242004010500070	Restoration of Pavia Church (Sta. Monica Parish), Pavia, Iloilo	10,000,000	10,000,000
242004010500071	Restoration of Tabaco Church, Tabaco City, Albay	10,000,000	10,000,000
242004010500072	Restoration of Magdalena Church, Magdalena, Laguna	5,000,000	5,000,000
242004010500073	Restoration of San Sebastian Fortress Church, Sablayan, Occidental Mindoro	10,000,000	10,000,000
242004010500074	Restoration of Immaculate Concepcion Church, Guagua, Pampanga	5,000,000	5,000,000
242004010500075	Completion of the Presidential Car Museum Interior and Site Development, Quezon City	30,000,000	30,000,000
242004010500076	Construction and Curatorial of Mariano Ponce Museum, Baliwag, Bulacan	15,000,000	15,000,000
242004010500077	Curatorial Development of Custom House Building, Iloilo City	10,000,000	10,000,000
242004010500078	Curatorial Development COA Building Iloilo City	15,000,000	15,000,000
242004010500079	Restoration of Abra State Institute of Science and Technology, Abra	10,000,000	10,000,000
242004010500080	Restoration of Bacon Church Bell Tower, Bacon, Sorsogon	3,000,000	3,000,000
242004010500081	Curatorial Development of Batanes History Museum, Basco, Batanes	10,000,000	10,000,000
000004080000000	Education	<u>15,255,000</u>	<u>15,255,000</u>
000004080400000	Education not Definable by Level	<u>15,255,000</u>	<u>15,255,000</u>
242004080400003	Projects of the Martial Law Historical Advisory Committee	2,512,000	2,512,000

494 EXPENDITURE PROGRAM FY 2017 VOLUME III

242004080400009	Milestone celebrations of heroes in Philippine history	3,492,000		3,492,000
242004080400011	Production of documentary heroes' series	4,751,000		4,751,000
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
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
		<u>15,255,000</u>	<u>481,000,000</u>	<u>496,255,000</u>
Sub-total, Locally-Funded Project(s)				
TOTAL PROJECTS		P 15,255,000	P 481,000,000	P 496,255,000
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TOTAL NEW APPROPRIATIONS		P 61,744,000	P 95,954,000	P 481,000,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,791	38,713	44,479
Total Permanent Positions	<u>42,791</u>	<u>38,713</u>	<u>44,479</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,817	3,768	3,768
Representation Allowance	681	684	684
Transportation Allowance	735	684	684
Clothing and Uniform Allowance	785	785	785
Productivity Incentive Allowance	310		
Honoraria	20	20	298
Mid-Year Bonus - Civilian			3,707
Year End Bonus	3,234	3,226	3,707
Cash Gift	789	785	785
Step Increment		215	343
Productivity Enhancement Incentive	3,231	785	785
Performance Based Bonus	2,128		
Total Other Compensation Common to All	<u>15,730</u>	<u>10,952</u>	<u>15,546</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	150		
Other Personnel Benefits	541		
Total Other Compensation for Specific Groups	<u>691</u>		

Other Benefits			
Retirement and Life Insurance Premiums	4,435	4,645	5,337
PAG-IBIG Contributions	189	188	188
PhilHealth Contributions	410	409	433
Employees Compensation Insurance Premiums	186	187	188
Terminal Leave	646		910
Total Other Benefits	<u>5,866</u>	<u>5,429</u>	<u>7,056</u>
TOTAL PERSONNEL SERVICES	<u>65,078</u>	<u>55,094</u>	<u>67,081</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,278	8,395	7,734
Training and Scholarship Expenses	721	1,841	1,128
Supplies and Materials Expenses	12,248	13,402	11,079
Utility Expenses	6,850	7,635	9,116
Communication Expenses	1,793	2,660	3,182
Survey, Research, Exploration and Development Expenses	977	1,400	740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	60	298	118
Professional Services	27,612	13,517	14,307
General Services	25,378	26,800	29,050
Repairs and Maintenance	207	6,697	3,057
Taxes, Insurance Premiums and Other Fees	107	287	
Other Maintenance and Operating Expenses			
Advertising Expenses	1,427	2,000	2,060
Printing and Publication Expenses	2,410	9,870	2,710
Representation Expenses	5,652	8,206	6,127
Transportation and Delivery Expenses	750	9	750
Rent/Lease Expenses	4,031	1,827	4,421
Membership Dues and Contributions to Organizations	67	153	209
Subscription Expenses	551	869	166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>96,119</u>	<u>105,866</u>	<u>95,954</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>161,197</u>	<u>160,960</u>	<u>163,035</u>
Capital Outlays			
Investment Outlay		10,000	
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Buildings and Other Structures		7,000	
Machinery and Equipment Outlay	2,437	330	
Transportation Equipment Outlay		3,000	
Heritage Assets	502,548	748,500	481,000
Intangible Assets Outlay		55	
TOTAL CAPITAL OUTLAYS	<u>504,985</u>	<u>773,885</u>	<u>481,000</u>
GRAND TOTAL	<u>666,182</u>	<u>934,845</u>	<u>644,035</u>

## STRATEGIC OBJECTIVES

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

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	2017 Targets
Management and preservation of national shrines and artifacts strengthened		
Percentage of declared historic sites and structures restored	237	Restoration and curatorial development of 24 historic sites and structures
Percentage of historical artifacts/objects (movable and immovable) are conserved and restored	900	increased by 5%
Awareness, appreciation and access of historical and cultural heritage increased		
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	2017 Targets
<b>MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS</b>	
No. of historical objects (monuments, shrines, sites, landmarks, relics and documents under management	1047
% of protected and preserved sites open for public viewing	90%
% of visitors who rate the quality of preservation as good or better	90%
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>	
No. of historical records maintained in the database	861
% of online requests for information met within 5 minutes	90%
% of desk requests for information met within 30 minutes	90%
% of web page users who rate the quality of the web page as good or better	90%
No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred	12
% of downtime events that lasted longer than 5 minutes	10%
No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	122
Estimated target audience reach of promotional events/ special events	10,000
Average % of participants/audience who rate the events as good or better	90%
Average % of target audience surveyed that is aware of the promoted message	90%
% of events that commenced within 1 hour of original scheduled start time	90%