

Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>930,200</u>	<u>685,698</u>	<u>454,135</u>
General Fund	930,200	685,698	454,135
Automatic Appropriations	<u>4,961</u>	<u>5,337</u>	<u>5,937</u>
Retirement and Life Insurance Premiums	4,961	5,337	5,937
Continuing Appropriations	<u>152,069</u>	<u>355,364</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	141,977		
R.A. No. 10717		340,560	
Unobligated Releases for MOOE			
R.A. No. 10651	10,092		
R.A. No. 10717		14,804	
Budgetary Adjustment(s)	<u>10,619</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,478		
Pension and Gratuity Fund	<u>2,141</u>		
Total Available Appropriations	1,097,849	1,046,399	460,072
Unused Appropriations	(<u>357,353</u>)	(<u>355,364</u>)	
Unobligated Allotment	(<u>357,353</u>)	(<u>355,364</u>)	
TOTAL OBLIGATIONS	<u>740,496</u>	<u>691,035</u>	<u>460,072</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	43,339,000	28,997,000	28,381,000
Regular	43,339,000	28,997,000	28,381,000
PS	28,342,000	18,562,000	17,491,000
MOOE	10,913,000	10,435,000	10,590,000
CO	4,084,000		300,000
Support to Operations	1,977,000	1,881,000	1,985,000
Regular	1,977,000	1,881,000	1,985,000
PS	1,280,000	1,510,000	1,602,000
MOOE	697,000	371,000	383,000
Operations	109,133,000	116,902,000	429,706,000
Regular	109,133,000	116,902,000	140,707,000
PS	40,101,000	47,009,000	53,557,000
MOOE	67,229,000	69,893,000	76,300,000
CO	1,803,000		10,850,000
Projects / Purpose			288,999,000
MOOE			7,049,000
CO			281,950,000
Projects / Purpose	586,047,000	543,255,000	
MOOE	16,746,000	15,255,000	
CO	569,301,000	528,000,000	
TOTAL AGENCY BUDGET	740,496,000	691,035,000	460,072,000
Regular	154,449,000	147,780,000	171,073,000
PS	69,723,000	67,081,000	72,650,000
MOOE	78,839,000	80,699,000	87,273,000
CO	5,887,000		11,150,000
Projects / Purpose	586,047,000	543,255,000	288,999,000
MOOE	16,746,000	15,255,000	7,049,000
CO	569,301,000	528,000,000	281,950,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	235	235	235
Total Number of Filled Positions	161	161	161

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 454,135,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	39,524,000	38,839,000	292,500,000	370,863,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,614,000	44,510,000	300,000	54,424,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,713,000	94,322,000	293,100,000	454,135,000
National Capital Region (NCR)	66,713,000	94,322,000	293,100,000	454,135,000
TOTAL AGENCY BUDGET	66,713,000	94,322,000	293,100,000	454,135,000
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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 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.

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

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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	16,110,000	10,590,000	300,000	27,000,000
100000100001000	General Management and Supervision	15,790,000	10,590,000	300,000	26,680,000
100000100002000	Administration of Personnel Benefits	320,000			320,000
Sub-total, General Administration and Support		16,110,000	10,590,000	300,000	27,000,000
2000000000000000	Support to Operations	1,465,000	383,000		1,848,000
200000100001000	Formulation of Plans and Policies	599,000	185,000		784,000
200000100002000	Development and Maintenance of the Information System	866,000	198,000		1,064,000
Sub-total, Support to Operations		1,465,000	383,000		1,848,000
3000000000000000	Operations	49,138,000	83,349,000	292,800,000	425,287,000
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	39,524,000	38,839,000	292,500,000	370,863,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	39,524,000	38,839,000	292,500,000	370,863,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	24,609,000	26,355,000	9,950,000	60,914,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	7,459,000	3,652,000	300,000	11,411,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,456,000	1,783,000	300,000	9,539,000
Project(s)					
Locally-Funded Project(s)			7,049,000	281,950,000	288,999,000
310100200029000	Conservation of Old Iloilo City Hall (now UP Visayas Main Hall)		582,000	19,400,000	19,982,000
310100200030000	Conservation of the Lallo Church (Sto. Domingo de Guzman Parish)		290,000	9,650,000	9,940,000
310100200031000	Conservation of Malinao Church (Saint Joseph the Worker Parish Church)		579,000	19,300,000	19,879,000
310100200032000	Conservation of Dauin Church (Saint Nicholas de Tolentino Parish)		582,000	19,400,000	19,982,000
310100200033000	Conservation of the Retablo of Minor Basilica of San Sebastian		100,000	9,900,000	10,000,000

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310100200034000	Conservation of Zamboanguita Church (San Isidro Labrador Church)	290,000	9,650,000	9,940,000	
310100200035000	Conservation of Lucban Church (San Luis Obispo de Tolosa Church)	579,000	19,300,000	19,879,000	
310100200036000	Conservation of Calumpit Church (San Juan Bautista Church)	290,000	9,650,000	9,940,000	
310100200037000	Construction of Nazaria Lagos Monument		2,000,000	2,000,000	
310100200038000	Construction of Teresa Magbanua Monument		2,000,000	2,000,000	
310100200039000	Construction of monuments (3 Ilocano Heroes)		6,000,000	6,000,000	
310100200040000	Construction of Mariano Ponce Museum including the provision of its curatorial component	200,000	19,800,000	20,000,000	
310100200041000	Conservation of the Immaculate Concepcion Church, Guagua, Pampanga	100,000	9,900,000	10,000,000	
310100200042000	Conservation of Lazi Church (San Isidro Labrador Parish)	1,161,000	38,700,000	39,861,000	
310100200043000	Conservation of Magdalena Church (Saint Magdalene Church)	150,000	9,850,000	10,000,000	
310100200044000	Restoration of Culion Leper Colony Complex, Culion	578,000	19,250,000	19,828,000	
310100200045000	Restoration of Caraga Church (San Salvador Church)	578,000	19,250,000	19,828,000	
310100200047000	Conservation of Antique Old Provincial Capitol	700,000	29,300,000	30,000,000	
310100200048000	Conservation of Bato Church (Saint John the Baptist)	290,000	9,650,000	9,940,000	
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	9,614,000	44,510,000	300,000	54,424,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,614,000	44,510,000	300,000	54,424,000
320100100001000	Design and supervision of heraldry objects	965,000	939,000		1,904,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	5,194,000	9,571,000	300,000	15,065,000
320100100003000	Publication of result of historical researches and studies	857,000	2,614,000		3,471,000
320100100004000	Maintenance of historical data bank	1,224,000	843,000		2,067,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,374,000	30,543,000		31,917,000
Sub-total, Operations		49,138,000	83,349,000	292,800,000	425,287,000
TOTAL NEW APPROPRIATIONS		P 66,713,000	P 94,322,000	P 293,100,000	P 454,135,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,603	44,479	49,457
Total Permanent Positions	38,603	44,479	49,457
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,768	3,768	3,864
Representation Allowance	684	684	552
Transportation Allowance	681	684	552
Clothing and Uniform Allowance	785	785	805
Honoraria	225	298	298
Mid-Year Bonus - Civilian	3,408	3,707	4,121
Year End Bonus	3,226	3,707	4,121
Cash Gift	785	785	805
Step Increment	118	343	124
Collective Negotiation Agreement	3,710		
Productivity Enhancement Incentive	784	785	805
Performance Based Bonus	2,133		
Total Other Compensation Common to All	20,307	15,546	16,047
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	2,936		
Total Other Compensation for Specific Groups	2,936		
Other Benefits			
Retirement and Life Insurance Premiums	4,957	5,337	5,937
PAG-IBIG Contributions	185	188	193
PhilHealth Contributions	408	433	503
Employees Compensation Insurance Premiums	186	188	193
Retirement Gratuity			264
Terminal Leave	2,141	910	56
Total Other Benefits	7,877	7,056	7,146
TOTAL PERSONNEL SERVICES	69,723	67,081	72,650
Maintenance and Other Operating Expenses			
Travelling Expenses	7,416	7,734	12,055
Training and Scholarship Expenses	1,003	1,128	792
Supplies and Materials Expenses	12,795	11,079	11,004
Utility Expenses	8,348	9,116	8,215
Communication Expenses	2,462	3,182	2,732
Survey, Research, Exploration and Development Expenses	580	740	553
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,212	118	118
Professional Services	13,003	14,307	13,770
General Services	26,219	29,050	26,002
Repairs and Maintenance	1,894	3,057	2,680
Taxes, Insurance Premiums and Other Fees	122		100
Other Maintenance and Operating Expenses			
Advertising Expenses	2,128	2,060	2,000
Printing and Publication Expenses	6,433	2,710	3,467
Representation Expenses	9,194	6,127	5,284
Transportation and Delivery Expenses		750	825
Rent/Lease Expenses	1,824	4,421	4,346
Membership Dues and Contributions to Organizations	152	209	211

Subscription Expenses	800	166	168
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>95,585</u>	<u>95,954</u>	<u>94,322</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>165,308</u>	<u>163,035</u>	<u>166,972</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Machinery and Equipment Outlay	2,893		1,300
Transportation Equipment Outlay	2,940		
Furniture, Fixtures and Books Outlay			200
Heritage Assets	569,301	528,000	281,600
Intangible Assets Outlay	54		
TOTAL CAPITAL OUTLAYS	<u>575,188</u>	<u>528,000</u>	<u>293,100</u>
GRAND TOTAL	<u>740,496</u>	<u>691,035</u>	<u>460,072</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Management and Preservation of National Shrines and Artifacts strengthened		
Percentage of declared historic sites and structures restored	90%	Restoration and curatorial development of 24 historic sites and structures
Percentage of historical artifacts/objects (movable and immovable) are conserved and restored	90%	increased in 5%
Awareness, appreciation and access of historical and cultural heritage increased		
Increase in the number of participants in national events	113,200	Ten percent (10%) increase
Percentage increase in the number of media articles published with favorable coverage	10	Number of articles published with 50% positive ratings/ comments

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS			
No. of historical objects (monuments, shrines, sites, landmarks, relics and documents under management	660	950	1,047

% of protected and preserved sites open for public viewing	90%	90%	90%
% of visitors who rate the quality of preservation as good or better	90%	90%	90%
Average % of the year for which protected and conserved historical sites are open to the public during business hours	90%	90%	90%
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION			
No. of historical records maintained in the database	605	650	861
% of online requests for information met within 5 minutes	90%	90%	90%
% of desk requests for information met within 30 minutes	90%	90%	90%
% of web page users who rate the quality of the web page as good or better	90%	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	12
% of downtime events that lasted longer than 5 minutes	10%	10%	10%
No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	90	110	122
Estimated target audience reach of promotional events/ special events	10,000	113,200	10,000
Average % of participants/audience who rate the events as good or better	90%	90%	90%
Average % of target audience surveyed that is aware of the promoted message	90%	90%	90%
% of events that commenced within 1 hour of original scheduled start time	90%	90%	90%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets	
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	105		10%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	900		5%
Output Indicators			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,047		1,152
2. Percentage of protected and preserved sites open for public viewing	90%		90%

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3. Percentage of visitors who rate the quality of preservation as good or better	90%	90%
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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	113,200	10%
2. Percentage increase in the number of media articles published with favorable coverage	30	50%

Output Indicators

1. Number of promotion/ special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	122	134
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%