

T. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>534,885</u>	<u>418,299</u>	<u>340,745</u>
General Fund	534,885	418,299	340,745
Automatic Appropriations	<u>7,125</u>	<u>7,240</u>	<u>7,755</u>
Retirement and Life Insurance Premiums	7,125	7,240	7,755

Continuing Appropriations		<u>47,863</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964			200
Unobligated Releases for Capital Outlays			
R.A. No. 10964			43,121
Unobligated Releases for MOOE			
R.A. No. 10964			4,542
Budgetary Adjustment(s)	<u>24,777</u>		
Transfer(s) from:			
Contingent Fund	9,470		
Miscellaneous Personnel Benefits Fund	12,248		
Pension and Gratuity Fund	<u>3,059</u>		
Total Available Appropriations	566,787	473,402	348,500
Unused Appropriations	(49,283)	(47,863)	
Unreleased Appropriation	(462)	(200)	
Unobligated Allotment	(48,821)	(47,663)	
TOTAL OBLIGATIONS	<u>517,504</u>	<u>425,539</u>	<u>348,500</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>43,527,000</u>	<u>29,624,000</u>	<u>36,529,000</u>
Regular	<u>43,527,000</u>	<u>29,624,000</u>	<u>36,529,000</u>
PS	32,637,000	19,275,000	25,832,000
MOOE	10,590,000	10,349,000	10,312,000
CO	300,000		385,000
Support to Operations	<u>1,985,000</u>	<u>2,056,000</u>	<u>1,444,000</u>
Regular	<u>1,985,000</u>	<u>2,056,000</u>	<u>1,444,000</u>
PS	1,602,000	1,694,000	1,112,000
MOOE	383,000	362,000	332,000
Operations	<u>471,992,000</u>	<u>393,859,000</u>	<u>310,527,000</u>
Regular	<u>146,502,000</u>	<u>163,359,000</u>	<u>160,977,000</u>
PS	57,941,000	66,650,000	69,763,000
MOOE	77,553,000	88,024,000	80,994,000
CO	11,008,000	8,685,000	10,220,000
Projects / Purpose	<u>325,490,000</u>	<u>230,500,000</u>	<u>149,550,000</u>
MOOE	5,819,000	43,175,000	82,450,000
CO	319,671,000	187,325,000	67,100,000

TOTAL AGENCY BUDGET	517,504,000	425,539,000	348,500,000
Regular	192,014,000	195,039,000	198,950,000
PS	92,180,000	87,619,000	96,707,000
MOOE	88,526,000	98,735,000	91,638,000
CO	11,308,000	8,685,000	10,605,000
Projects / Purpose	325,490,000	230,500,000	149,550,000
MOOE	5,819,000	43,175,000	82,450,000
CO	319,671,000	187,325,000	67,100,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	235	235	235
Total Number of Filled Positions	188	188	188

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 340,745,000
=====

PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	52,526,000	46,296,000	76,812,000	175,634,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,446,000	117,148,000	508,000	129,102,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,952,000	174,088,000	77,705,000	340,745,000
National Capital Region (NCR)	88,952,000	174,088,000	77,705,000	340,745,000
TOTAL AGENCY BUDGET	88,952,000	174,088,000	77,705,000	340,745,000

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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,963,000	10,312,000	385,000	34,660,000
100000100001000	General Management and Supervision	21,151,000	10,312,000	385,000	31,848,000
100000100002000	Administration of Personnel Benefits	2,812,000			2,812,000
Sub-total, General Administration and Support		<u>23,963,000</u>	<u>10,312,000</u>	<u>385,000</u>	<u>34,660,000</u>
2000000000000000	Support to Operations	1,017,000	332,000		1,349,000
200000100001000	Formulation of Plans and Policies	640,000	162,000		802,000
200000100002000	Development and Maintenance of the Information System	377,000	170,000		547,000
Sub-total, Support to Operations		<u>1,017,000</u>	<u>332,000</u>		<u>1,349,000</u>
3000000000000000	Operations	63,972,000	163,444,000	77,320,000	304,736,000
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	52,526,000	46,296,000	76,812,000	175,634,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	52,526,000	46,296,000	76,812,000	175,634,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	32,049,000	38,266,000	8,297,000	78,612,000

564 EXPENDITURE PROGRAM FY 2020 VOLUME III

310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	13,490,000	3,100,000	1,035,000	17,625,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	6,987,000	1,480,000	380,000	8,847,000
	Project(s)				
	Locally-Funded Project(s)		<u>3,450,000</u>	<u>67,100,000</u>	<u>70,550,000</u>
310100200086000	Site Development of the Lapu-Lapu Shrine in Cebu		900,000	26,100,000	27,000,000
310100200087000	Restoration of Cebu Monuments		850,000	10,200,000	11,050,000
310100200088000	Restoration of Archdiocesan Museum of Cebu		300,000	5,700,000	6,000,000
310100200089000	Restoration of Paoay Church World Heritage Site (Phase 2)		900,000	9,100,000	10,000,000
310100200090000	Restoration and conservation of heritage structures, objects and churches		500,000	16,000,000	16,500,000
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	<u>11,446,000</u>	<u>117,148,000</u>	<u>508,000</u>	<u>129,102,000</u>
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	<u>11,446,000</u>	<u>117,148,000</u>	<u>508,000</u>	<u>129,102,000</u>
320100100001000	Design and supervision of heraldry objects	1,792,000	780,000		2,572,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	6,115,000	7,561,000	308,000	13,984,000
320100100003000	Publication of result of historical researches and studies	904,000	1,536,000		2,440,000
320100100004000	Maintenance of historical data bank	1,305,000	614,000		1,919,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,330,000	27,657,000	200,000	29,187,000
	Project(s)				
	Locally-Funded Project(s)		<u>79,000,000</u>		<u>79,000,000</u>
320100200018000	Implementation of the National Quincentennial Committee Comprehensive Plan		<u>79,000,000</u>		<u>79,000,000</u>
Sub-total, Operations		<u>63,972,000</u>	<u>163,444,000</u>	<u>77,320,000</u>	<u>304,736,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 88,952,000</u>	<u>P 174,088,000</u>	<u>P 77,705,000</u>	<u>P 340,745,000</u>

Obligations, by Object of Expenditures

Cys 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,466	60,332	64,618
Total Permanent Positions	58,466	60,332	64,618
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,391	4,344	4,512
Representation Allowance	720	552	684
Transportation Allowance	552	552	684
Clothing and Uniform Allowance	1,080	1,086	1,128
Honoraria	519	333	282
Mid-Year Bonus - Civilian	4,121	5,028	5,386
Year End Bonus	5,746	5,028	5,386
Cash Gift	910	905	940
Productivity Enhancement Incentive	910	905	940
Step Increment		152	162
Collective Negotiation Agreement	4,455		
Total Other Compensation Common to All	23,404	18,885	20,104
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			101
Other Personnel Benefits	698		
Total Other Compensation for Specific Groups	698		101
Other Benefits			
Retirement and Life Insurance Premiums	6,923	7,240	7,755
PAG-IBIG Contributions	220	216	225
PhilHealth Contributions	669	730	767
Employees Compensation Insurance Premiums	222	216	225
Loyalty Award - Civilian			100
Terminal Leave	1,578		2,812
Total Other Benefits	9,612	8,402	11,884
TOTAL PERSONNEL SERVICES	92,180	87,619	96,707
Maintenance and Other Operating Expenses			
Travelling Expenses	9,849	11,872	18,880
Training and Scholarship Expenses	221	727	214
Supplies and Materials Expenses	10,127	23,805	13,722
Utility Expenses	12,009	8,053	15,159
Communication Expenses	3,553	6,598	3,855
Awards/Rewards and Prizes			2,500
Survey, Research, Exploration and Development Expenses	766	503	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	155	113	139
Professional Services	7,476	29,289	53,901
General Services	31,564	37,875	35,977
Repairs and Maintenance	2,012	4,234	2,013
Taxes, Insurance Premiums and Other Fees	100		

Other Maintenance and Operating Expenses			
Advertising Expenses	28	1,910	26
Printing and Publication Expenses	2,191	2,643	2,456
Representation Expenses	9,373	8,952	19,395
Transportation and Delivery Expenses	95	800	93
Rent/Lease Expenses	4,738	4,235	4,654
Membership Dues and Contributions to Organizations		171	
Subscription Expenses	88	130	454
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>94,345</u>	<u>141,910</u>	<u>174,088</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>186,525</u>	<u>229,529</u>	<u>270,795</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	1,210		
Infrastructure Outlay	12,500		
Machinery and Equipment Outlay	1,385		2,788
Transportation Equipment Outlay	3,300		
Furniture, Fixtures and Books Outlay	273		
Heritage Assets	312,311	196,010	74,917
TOTAL CAPITAL OUTLAYS	<u>330,979</u>	<u>196,010</u>	<u>77,705</u>
GRAND TOTAL	<u>517,504</u>	<u>425,539</u>	<u>348,500</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)	2018 GAA Targets	Actual
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	10%	10%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	5%	6%
Output Indicators		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,152	1,254
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%	45%
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	213
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%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	8%	6%	10%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	5%	6%
Output Indicators			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,267	1,393
2. Percentage of protected and preserved sites open for public viewing	90%	90%	95%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	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	27%	10%	50%
2. Percentage increase in the number of media articles published with favorable coverage	50%	50%	50%
Output Indicators			
1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	145	250
2. Percentage of requests for information met within the prescribed timeframe	90%	90%	90%
3. Percentage of participants who rated the promotion/special events as satisfactory or better	90%	90%	90%