

Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>418,299</u>	<u>404,904</u>	<u>213,256</u>
General Fund	418,299	404,904	213,256
Automatic Appropriations	<u>7,764</u>	<u>7,755</u>	<u>8,324</u>
Retirement and Life Insurance Premiums	7,764	7,755	8,324
Continuing Appropriations	<u>47,863</u>	<u>36,119</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	200		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		24,775	
R.A. No. 10964	43,121		
Unobligated Releases for MOOE			
R.A. No. 11260		11,302	
R.A. No. 10964	4,542		
Unobligated Releases for PS			
R.A. No. 11260		42	

Budgetary Adjustment(s)	30,825		
Transfer(s) from:			
Contingent Fund	20,000		
Miscellaneous Personnel Benefits Fund	6,952		
Pension and Gratuity Fund	3,873		
Total Available Appropriations	504,751	448,778	221,580
Unused Appropriations	(54,166)	(36,119)	
Unreleased Appropriation	(200)		
Unobligated Allotment	(53,966)	(36,119)	
TOTAL OBLIGATIONS	450,585	412,659	221,580
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	40,906,000	36,529,000	32,365,000
Regular	40,906,000	36,529,000	32,365,000
PS	30,582,000	25,832,000	22,279,000
MOOE	10,324,000	10,312,000	10,086,000
CO		385,000	
Support to Operations	2,056,000	1,444,000	21,650,000
Regular	2,056,000	1,444,000	21,650,000
PS	1,694,000	1,112,000	1,829,000
MOOE	362,000	332,000	9,156,000
CO			10,665,000
Operations	407,623,000	374,686,000	167,565,000
Regular	167,540,000	173,136,000	167,565,000
PS	71,300,000	69,763,000	77,647,000
MOOE	89,292,000	93,153,000	82,101,000
CO	6,948,000	10,220,000	7,817,000
Projects / Purpose	240,083,000	201,550,000	
MOOE	50,395,000	93,150,000	
CO	189,688,000	108,400,000	
TOTAL AGENCY BUDGET	450,585,000	412,659,000	221,580,000
Regular	210,502,000	211,109,000	221,580,000
PS	103,576,000	96,707,000	101,755,000
MOOE	99,978,000	103,797,000	101,343,000
CO	6,948,000	10,605,000	18,482,000
Projects / Purpose	240,083,000	201,550,000	
MOOE	50,395,000	93,150,000	
CO	189,688,000	108,400,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	235	235	235
Total Number of Filled Positions	191	192	192

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 213,256,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	58,774,000	43,353,000	7,817,000	109,944,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,367,000	38,748,000		51,115,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	93,431,000	101,343,000	18,482,000	213,256,000
National Capital Region (NCR)	93,431,000	101,343,000	18,482,000	213,256,000
TOTAL AGENCY BUDGET	93,431,000	101,343,000	18,482,000	213,256,000

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	20,618,000	10,086,000		30,704,000
100000100001000	General Management and Supervision	18,567,000	10,086,000		28,653,000
100000100002000	Administration of Personnel Benefits	2,051,000			2,051,000
Sub-total, General Administration and Support		20,618,000	10,086,000		30,704,000
2000000000000000	Support to Operations	1,672,000	9,156,000	10,665,000	21,493,000
200000100001000	Formulation of Plans and Policies	691,000	165,000		856,000
200000100002000	Development and Maintenance of the Information System	981,000	8,991,000	10,665,000	20,637,000
Sub-total, Support to Operations		1,672,000	9,156,000	10,665,000	21,493,000
3000000000000000	Operations	71,141,000	82,101,000	7,817,000	161,059,000
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	58,774,000	43,353,000	7,817,000	109,944,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	58,774,000	43,353,000	7,817,000	109,944,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	35,742,000	38,741,000	7,817,000	82,300,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	14,435,000	3,156,000		17,591,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	8,597,000	1,456,000		10,053,000
3200000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	12,367,000	38,748,000		51,115,000
3201000000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,367,000	38,748,000		51,115,000
320100100001000	Design and supervision of heraldry objects	1,260,000	794,000		2,054,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	7,051,000	7,635,000		14,686,000

320100100003000	Publication of result of historical researches and studies	935,000	1,564,000	2,499,000
320100100004000	Maintenance of historical data bank	1,177,000	625,000	1,802,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,944,000	28,130,000	30,074,000
Sub-total, Operations		71,141,000	82,101,000	161,059,000
TOTAL NEW APPROPRIATIONS		P 93,431,000	P 101,343,000	P 18,482,000 P 213,256,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,484	64,618	69,368
Total Permanent Positions	60,484	64,618	69,368
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,344	4,512	4,608
Representation Allowance	552	684	474
Transportation Allowance	552	684	474
Clothing and Uniform Allowance	1,086	1,128	1,152
Honoraria	333	282	282
Overtime Pay	1,327		
Mid-Year Bonus - Civilian	5,028	5,386	5,780
Year End Bonus	5,028	5,386	5,780
Cash Gift	905	940	960
Productivity Enhancement Incentive	905	940	960
Step Increment		162	173
Collective Negotiation Agreement	4,650		
Total Other Compensation Common to All	24,710	20,104	20,643
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		101	
Other Personnel Benefits	5,583		
Total Other Compensation for Specific Groups	5,583	101	
Other Benefits			
Retirement and Life Insurance Premiums	7,764	7,755	8,324
PAG-IBIG Contributions	216	225	229
PhilHealth Contributions	730	767	841
Employees Compensation Insurance Premiums	216	225	229
Loyalty Award - Civilian		100	70
Terminal Leave	3,873	2,812	2,051
Total Other Benefits	12,799	11,884	11,744
TOTAL PERSONNEL SERVICES	103,576	96,707	101,755

Maintenance and Other Operating Expenses

Travelling Expenses	15,919	24,160	4,957
Training and Scholarship Expenses	353	214	1,619
Supplies and Materials Expenses	14,110	15,722	14,706
Utility Expenses	13,502	15,159	15,222
Communication Expenses	4,240	3,855	6,517
Awards/Rewards and Prizes		2,500	
Survey, Research, Exploration and Development Expenses	11	650	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	63	139	139
Professional Services	43,398	55,321	4,743
General Services	39,018	39,136	31,635
Repairs and Maintenance	1,368	2,013	1,155
Taxes, Insurance Premiums and Other Fees			1,624
Other Maintenance and Operating Expenses			
Advertising Expenses		26	
Printing and Publication Expenses	2,439	2,456	1,256
Representation Expenses	12,478	21,395	8,816
Transportation and Delivery Expenses		93	
Rent/Lease Expenses	3,399	4,654	4,748
Subscription Expenses	75	454	3,906
Other Maintenance and Operating Expenses		9,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	150,373	196,947	101,343
TOTAL CURRENT OPERATING EXPENDITURES	253,949	293,654	203,098
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	3,406		
Machinery and Equipment Outlay	139	2,788	10,665
Heritage Assets	193,091	116,217	7,817
TOTAL CAPITAL OUTLAYS	196,636	119,005	18,482
GRAND TOTAL	450,585	412,659	221,580

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>2019 GAA Targets</u>	<u>Actual</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%	5%
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	1,267	1,298
2. Percentage of protected and preserved sites open for public viewing	90%	100%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	92%
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%	11%
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.)	145	172
2. Percentage of requests for information met within the prescribed timeframe	90%	93%
3. Percentage of participants who rated the promotion/special events as satisfactory or better	90%	91%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	10%	5%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	6%	5%
Output Indicators			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,393	1,431
2. Percentage of protected and preserved sites open for public viewing	90%	95%	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%	50%	10%

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2. Percentage increase in the number of media articles published with favorable coverage	50%	50%	20%
Output Indicators			
1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	250	199
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%