

P. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	292,516	335,934	250,779
General Fund	292,516	335,934	250,779
Automatic Appropriations	8,438	8,695	8,840
Retirement and Life Insurance Premiums	8,438	8,695	8,840

Continuing Appropriations	<u>25,915</u>	<u>5,311</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,939		
R.A. No. 11639		2,144	
Unobligated Releases for MOOE			
R.A. No. 11518	17,976		
R.A. No. 11639		3,167	
Budgetary Adjustment(s)	<u>5,689</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,135		
Pension and Gratuity Fund	537		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>2,017</u>		
Total Available Appropriations	332,558	349,940	259,619
Unused Appropriations	( <u>7,281</u> )	( <u>5,311</u> )	
Unobligated Allotment	( <u>7,281</u> )	( <u>5,311</u> )	
TOTAL OBLIGATIONS	<u>325,277</u>	<u>344,629</u>	<u>259,619</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2022</u> Actual	<u>2023</u> Current	<u>2024</u> Proposed
General Administration and Support	<u>36,493,000</u>	<u>32,661,000</u>	<u>40,021,000</u>
Regular	<u>36,493,000</u>	<u>32,661,000</u>	<u>40,021,000</u>
PS	26,061,000	22,223,000	24,395,000
MOOE	10,432,000	10,438,000	10,626,000
CO			5,000,000
Support to Operations	<u>24,400,000</u>	<u>20,209,000</u>	<u>8,201,000</u>
Regular	<u>24,400,000</u>	<u>20,209,000</u>	<u>8,201,000</u>
PS	5,700,000	1,292,000	1,292,000
MOOE	12,728,000	15,197,000	6,909,000
CO	5,972,000	3,720,000	
Operations	<u>264,384,000</u>	<u>291,759,000</u>	<u>211,397,000</u>
Regular	<u>200,500,000</u>	<u>197,759,000</u>	<u>190,897,000</u>
PS	81,931,000	81,535,000	80,301,000
MOOE	107,805,000	108,407,000	102,779,000
CO	10,764,000	7,817,000	7,817,000
Projects / Purpose	<u>63,884,000</u>	<u>94,000,000</u>	<u>20,500,000</u>
Locally-Funded Project(s)	<u>63,884,000</u>	<u>94,000,000</u>	<u>20,500,000</u>
PS	100,000		
MOOE	12,947,000	9,000,000	14,500,000
CO	50,837,000	85,000,000	6,000,000

TOTAL AGENCY BUDGET	<u>325,277,000</u>	<u>344,629,000</u>	<u>259,619,000</u>
Regular	<u>261,393,000</u>	<u>250,629,000</u>	<u>239,119,000</u>
PS	113,692,000	105,050,000	105,988,000
MOOE	130,965,000	134,042,000	120,314,000
CO	16,736,000	11,537,000	12,817,000
Projects / Purpose	<u>63,884,000</u>	<u>94,000,000</u>	<u>20,500,000</u>
Locally-Funded Project(s)	<u>63,884,000</u>	<u>94,000,000</u>	<u>20,500,000</u>
PS	100,000		
MOOE	12,947,000	9,000,000	14,500,000
CO	50,837,000	85,000,000	6,000,000

## STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	236	236	236
Total Number of Filled Positions	184	182	182

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 250,779,000  
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## PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	61,775,000	57,557,000	7,817,000	127,149,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,788,000	59,722,000	6,000,000	77,510,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>97,148,000</u>	<u>134,814,000</u>	<u>18,817,000</u>	<u>250,779,000</u>
National Capital Region (NCR)	97,148,000	134,814,000	18,817,000	250,779,000
TOTAL AGENCY BUDGET	<u>97,148,000</u>	<u>134,814,000</u>	<u>18,817,000</u>	<u>250,779,000</u>
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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 projects where the income was derived. 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; 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	22,403,000	10,626,000	5,000,000	38,029,000
100000100001000 General Management and Supervision	22,403,000	10,626,000	5,000,000	38,029,000
Sub-total, General Administration and Support	22,403,000	10,626,000	5,000,000	38,029,000
2000000000000000 Support to Operations	1,182,000	6,909,000		8,091,000
200000100001000 Formulation of Plans and Policies	711,000	173,000		884,000
200000100002000 Development and Maintenance of the Information System	471,000	6,736,000		7,207,000
Sub-total, Support to Operations	1,182,000	6,909,000		8,091,000
3000000000000000 Operations	73,563,000	102,779,000	7,817,000	184,159,000
3101000000000000 HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	61,775,000	57,557,000	7,817,000	127,149,000
310100100001000 Maintenance and administration of national shrines, museums and landmarks	38,984,000	52,821,000	7,817,000	99,622,000
310100100002000 Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	13,763,000	3,234,000		16,997,000
310100100003000 Restoration, preservation and conservation of relics of national heroes and				

310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	9,028,000	1,502,000	10,530,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	<u>11,788,000</u>	<u>45,222,000</u>	<u>57,010,000</u>
320100100001000	Design and supervision of heraldry objects	1,674,000	807,000	2,481,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	5,548,000	7,683,000	13,231,000
320100100003000	Publication of result of historical researches and studies	1,325,000	1,633,000	2,958,000
320100100004000	Maintenance of historical data bank	1,527,000	626,000	2,153,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	<u>1,714,000</u>	<u>34,473,000</u>	<u>36,187,000</u>
Sub-total, Operations		<u>73,563,000</u>	<u>102,779,000</u>	<u>184,159,000</u>
Sub-total, Program(s)		P 97,148,000	P 120,314,000	P 230,279,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
320100200031000	Milestone Commemoration of the 125th Anniversary of the Philippine Independence and Nationhood		9,000,000	15,000,000
320100200032000	Philippine Muslim History Project		<u>5,500,000</u>	<u>5,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>14,500,000</u>	<u>20,500,000</u>
Sub-total, Project(s)			P 14,500,000	P 20,500,000
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TOTAL NEW APPROPRIATIONS		P 97,148,000	P 134,814,000	P 250,779,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,123	72,464	73,676
Total Permanent Positions	<u>70,123</u>	<u>72,464</u>	<u>73,676</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,360	4,344	4,368
Representation Allowance	684	474	516

## 586 EXPENDITURE PROGRAM FY 2024 VOLUME III

Transportation Allowance	584	474	516
Clothing and Uniform Allowance	1,080	1,086	1,092
Honoraria	506	558	558
Mid-Year Bonus - Civilian	5,810	6,038	6,140
Year End Bonus	5,861	6,038	6,140
Cash Gift	902	905	910
Productivity Enhancement Incentive	903	905	910
Performance Based Bonus	3,135		
Step Increment		181	184
Collective Negotiation Agreement	4,625		
Total Other Compensation Common to All	<u>28,450</u>	<u>21,003</u>	<u>21,334</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,596		
Anniversary Bonus - Civilian		543	
Total Other Compensation for Specific Groups	<u>3,596</u>	<u>543</u>	
Other Benefits			
Retirement and Life Insurance Premiums	8,438	8,695	8,840
PAG-IBIG Contributions	197	217	220
PhilHealth Contributions	1,315	1,587	1,603
Employees Compensation Insurance Premiums	190	217	220
Loyalty Award - Civilian	165	215	95
Terminal Leave	1,318	109	
Total Other Benefits	<u>11,623</u>	<u>11,040</u>	<u>10,978</u>
TOTAL PERSONNEL SERVICES	<u>113,792</u>	<u>105,050</u>	<u>105,988</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,656	8,642	5,168
Training and Scholarship Expenses	264	2,262	1,170
Supplies and Materials Expenses	16,972	21,297	15,202
Utility Expenses	12,885	13,737	15,850
Communication Expenses	4,948	13,500	5,754
Awards/Rewards and Prizes	575	350	250
Survey, Research, Exploration and Development Expenses		300	969
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	173		
Professional Services	12,206	7,363	9,844
General Services	45,274	48,555	44,559
Repairs and Maintenance	4,919	4,683	3,252
Taxes, Insurance Premiums and Other Fees	2,686	2,173	3,334
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,914	2,610	5,437
Representation Expenses	17,097	11,080	12,396
Rent/Lease Expenses	1,391	6,490	7,047
Membership Dues and Contributions to Organizations	10		50
Subscription Expenses	5,942		4,532
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,912</u>	<u>143,042</u>	<u>134,814</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>257,704</u>	<u>248,092</u>	<u>240,802</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,977	26,000	
Machinery and Equipment Outlay	5,865	3,720	
Transportation Equipment Outlay			5,000
Heritage Assets	30,981	66,817	13,817
Intangible Assets Outlay	750		
TOTAL CAPITAL OUTLAYS	<u>67,573</u>	<u>96,537</u>	<u>18,817</u>
GRAND TOTAL	<u>325,277</u>	<u>344,629</u>	<u>259,619</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>2022 GAA Targets</u>	<u>Actual</u>
Management and preservation of national shrines and artifacts strengthened		P 192,538,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 192,538,000
Outcome Indicator(s)		
1. Percentage increase in the number of restored historic sites and structures	10%	12%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	2%
Output Indicator(s)		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,431	1,445
2. Percentage of protected and preserved sites open for public viewing	100%	100%
3. Percentage of visitors who rated the quality of preservation as good or better	95%	95%
Awareness, appreciation and access of historical and cultural heritage increased		P 71,846,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 71,846,000
Outcome Indicator(s)		
1. Percentage increase in the number of participants in national events	5%	10%
2. Percentage increase in the number of media articles published with favorable coverage	5%	6%
Output Indicator(s)		
1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	154	298
2. Percentage of requests for information met within the prescribed timeframe	90%	91%
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>2023 Targets</u>	<u>2024 NEP Targets</u>
Management and preservation of national shrines and artifacts strengthened		P 218,547,000	P 132,794,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 218,547,000	P 132,794,000
Outcome Indicator(s)			

## 588 EXPENDITURE PROGRAM FY 2024 VOLUME III

1. Percentage increase in the number of restored historic sites and structures	8%	6%	N/A
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	6%	N/A
3. Increase in the number of historic sites and structures restored	6	N/A	2
4. Increase in the number of conserved and restored historical artifacts and objects	360	N/A	381
Output Indicator(s)			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,440	1440
2. Percentage of protected and preserved sites open for public viewing	90%	100%	N/A
3. Percentage of visitors who rated the quality of preservation as good or better	90%	90%	N/A
4. Percentage of restored and preserved sites open for public viewing	100%	N/A	100%
5. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	N/A	90%
Awareness, appreciation and access of historical and cultural heritage increased		P 73,212,000	P 78,603,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 73,212,000	P 78,603,000
Outcome Indicator(s)			
1. Percentage increase in the number of participants in national events	27%	10%	N/A
2. Percentage increase in the number of media articles published with favorable coverage	50%	20%	N/A
3. Increase in the number of participants in historical commemoration and promotion events	28,561	N/A	32,500
4. Increase in the number of produced materials in various media, and published and disseminated historical works	95	N/A	105
Output Indicator(s)			
1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	260	N/A
2. Percentage of requests for information met within the prescribed timeframe	90%	90%	N/A
3. Percentage of participants who rated the promotion/special events as satisfactory or better	90%	90%	N/A
4. Number of historical commemoration and promotion events conducted	179	N/A	195
5. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	N/A	90%
6. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	N/A	90%