

R. NATIONAL ARCHIVES 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	<u>221,139</u>	<u>215,259</u>	<u>666,034</u>
General Fund	221,139	215,259	666,034
Automatic Appropriations	<u>5,744</u>	<u>6,258</u>	<u>6,212</u>
Retirement and Life Insurance Premiums	5,744	6,258	6,212
Continuing Appropriations	<u>26,696</u>	<u>29,106</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,575		
R.A. No. 11639		8,095	
Unobligated Releases for MOOE			
R.A. No. 11518	19,121		
R.A. No. 11639		21,011	

Budgetary Adjustment(s)	3,242		
Transfer(s) from:			
Pension and Gratuity Fund	1,449		
Unprogrammed Appropriation			
For payment of Personnel Benefits	1,793		
Total Available Appropriations	256,821	250,623	672,246
Unused Appropriations	(28,909)	(29,106)	
Unobligated Allotment	(28,909)	(29,106)	
TOTAL OBLIGATIONS	227,912	221,517	672,246
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2022 Actual	2023 Current	2024 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	120,130,000	83,180,000	565,742,000
Regular	120,130,000	83,180,000	565,742,000
PS	21,859,000	16,737,000	13,984,000
MOOE	42,100,000	43,443,000	47,171,000
CO	56,171,000	23,000,000	504,587,000
Operations	107,782,000	138,337,000	106,504,000
Regular	107,782,000	138,337,000	106,504,000
PS	55,580,000	60,308,000	60,729,000
MOOE	47,410,000	67,829,000	44,384,000
CO	4,792,000	10,200,000	1,391,000
TOTAL AGENCY BUDGET	227,912,000	221,517,000	672,246,000
Regular	227,912,000	221,517,000	672,246,000
PS	77,439,000	77,045,000	74,713,000
MOOE	89,510,000	111,272,000	91,555,000
CO	60,963,000	33,200,000	505,978,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	158	158	158
Total Number of Filled Positions	123	128	128

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 666,034,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	32,884,000	19,261,000		52,145,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	22,793,000	25,123,000	1,391,000	49,307,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,501,000	91,555,000	505,978,000	666,034,000
National Capital Region (NCR)	68,501,000	91,555,000	505,978,000	666,034,000
TOTAL AGENCY BUDGET	68,501,000	91,555,000	505,978,000	666,034,000
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- SPECIAL PROVISION(S)**
1. Reporting and Posting Requirements. The National Archives of the Philippines (NAP) 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) NAP's website.
- The NAP 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.
2. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	12,824,000	47,171,000	504,587,000	564,582,000
100000100001000	General management and supervision	12,824,000	47,171,000	504,587,000	564,582,000
Sub-total, General Administration and Support		12,824,000	47,171,000	504,587,000	564,582,000
3000000000000000	Operations	55,677,000	44,384,000	1,391,000	101,452,000
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	32,884,000	19,261,000		52,145,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	19,795,000	13,617,000		33,412,000

310100100002000	Management of transference of records of all government including those of abolished offices	8,393,000	5,328,000		13,721,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	4,696,000	316,000		5,012,000
320100000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	22,793,000	25,123,000	1,391,000	49,307,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	22,793,000	25,123,000	1,391,000	49,307,000
Sub-total, Operations		55,677,000	44,384,000	1,391,000	101,452,000
TOTAL NEW APPROPRIATIONS		P 68,501,000	P 91,555,000	P 505,978,000	P 666,034,000
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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	48,461	52,153	51,769	
Total Permanent Positions	48,461	52,153	51,769	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,917	3,192	3,072	
Representation Allowance	752	558	678	
Transportation Allowance	640	558	678	
Clothing and Uniform Allowance	720	798	768	
Mid-Year Bonus - Civilian	3,911	4,346	4,315	
Year End Bonus	4,048	4,346	4,315	
Cash Gift	643	665	640	
Productivity Enhancement Incentive	630	665	640	
Step Increment		130	129	
Collective Negotiation Agreement	3,101			
Total Other Compensation Common to All	17,362	15,258	15,235	
Other Compensation for Specific Groups				
Other Personnel Benefits	2,520			
Anniversary Bonus - Civilian		402		
Total Other Compensation for Specific Groups	2,520	402		
Other Benefits				
Retirement and Life Insurance Premiums	5,645	6,258	6,212	
PAG-IBIG Contributions	153	160	155	
PhilHealth Contributions	932	1,143	1,132	
Employees Compensation Insurance Premiums	153	160	155	
Loyalty Award - Civilian	115	40	55	
Terminal Leave	2,098	1,471		
Total Other Benefits	9,096	9,232	7,709	
TOTAL PERSONNEL SERVICES	77,439	77,045	74,713	

Maintenance and Other Operating Expenses

Travelling Expenses	2,334	2,435	3,348
Training and Scholarship Expenses	4,930	3,564	6,499
Supplies and Materials Expenses	10,976	15,004	9,806
Utility Expenses	7,292	11,154	10,366
Communication Expenses	2,402	3,291	5,260
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	129	108	108
Professional Services	6,416	10,756	612
General Services	28,469	32,092	25,419
Repairs and Maintenance	745	3,879	2,878
Taxes, Insurance Premiums and Other Fees	2,756	3,250	3,335
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	76	285	225
Representation Expenses	912	497	1,005
Transportation and Delivery Expenses		100	100
Rent/Lease Expenses	20,818	21,592	19,759
Membership Dues and Contributions to Organizations	31	40	40
Subscription Expenses	1,224	2,665	2,745
Other Maintenance and Operating Expenses		510	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,510	111,272	91,555
TOTAL CURRENT OPERATING EXPENDITURES	166,949	188,317	166,268
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,075	25,300	500,000
Machinery and Equipment Outlay	8,558	7,900	4,578
Transportation Equipment Outlay			1,400
Furniture, Fixtures and Books Outlay	4,330		
TOTAL CAPITAL OUTLAYS	60,963	33,200	505,978
GRAND TOTAL	227,912	221,517	672,246

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Management of Government Records Strengthened
Awareness, Appreciation and Access to Archival Records Strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Management of Government Records Strengthened		P 54,798,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 54,798,000
Outcome Indicator(s)		
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	3.6% (12 offices)	5.10% (17 offices)
2. Number and percentage of government agencies/offices with Records Disposition System implemented	224 offices / 6%	376 offices / 9.23%
Output Indicator(s)		
1. Number and percentage increase of agencies/offices provided with technical assistance	12 agencies / offices / 2%	81 agencies / offices / 14.21%

2. Percentage of requests for authority for disposition of records approved	82%	90.84%
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Awareness, Appreciation and Access to Archival Records Strengthened

P 52,984,000

GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

P 52,984,000

Outcome Indicator(s)

1. Percentage increase in the number of records served to general public	2% / 237 (12,061)	325.59% / 38,498 (50,322)
2. Percentage increase of users who rated services as good or better	2% / 50 (2,542)	289.93% / 7,370 (2,542)

Output Indicator(s)

1. Number of pages of archival holdings processed	1,804,000 pages	7,279,369 pages
2. Number of pages of damaged records restored	4,970 pages	5,813 pages
3. Number of promotional activities through printed publication, exhibits, and other media	4 promotional activities	6 promotional activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Management of Government Records Strengthened		P 71,494,000	P 55,131,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 71,494,000	P 55,131,000
Outcome Indicator(s)			
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	338 offices	4% (15 offices)	4% (15 offices)
2. Number and percentage of government agencies/offices with Records Disposition System implemented	4,315 offices	1,082 offices / 25.08%	1,082 offices / 25.08%
Output Indicator(s)			
1. Number and percentage increase of agencies/offices provided with technical assistance	1,501 agencies / offices	12 agencies / offices / 2%	72 agencies / offices / 4.80%
2. Percentage of requests for authority for disposition of records approved	90%	90%	85%
Awareness, Appreciation and Access to Archival Records Strengthened		P 66,843,000	P 51,373,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 66,843,000	P 51,373,000
Outcome Indicator(s)			
1. Percentage increase in the number of records served to general public	17% / 2,011 (12,061)	2% / 237 (12,061)	3% / 345 (12,406)
2. Percentage increase of users who rated services as good or better	2%	2% / 50 (2,542)	2% /71 (3,633)
Output Indicator(s)			
1. Number of pages of archival holdings processed	6,356,002 pages	1,804,000 pages	5,419,200 pages
2. Number of pages of damaged records restored	6,219 pages	5,800 pages	5,800 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities	5 promotional activities