

R. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>215,259</u>	<u>672,746</u>	<u>676,155</u>
General Fund	215,259	672,746	676,155
Automatic Appropriations	<u>6,258</u>	<u>6,212</u>	<u>6,154</u>
Retirement and Life Insurance Premiums	6,258	6,212	6,154
Continuing Appropriations	<u>29,106</u>	<u>39,300</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8,095		
R.A. No. 11936		12,918	
Unobligated Releases for MOOE			
R.A. No. 11639	21,011		
R.A. No. 11936		26,382	
Budgetary Adjustment(s)	<u>1,559</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>1,559</u>		
Total Available Appropriations	<u>252,182</u>	<u>718,258</u>	<u>682,309</u>
Unused Appropriations	(<u>40,387</u>)	(<u>39,300</u>)	
Unobligated Allotment	(<u>40,387</u>)	(<u>39,300</u>)	
TOTAL OBLIGATIONS	<u>211,795</u>	<u>678,958</u>	<u>682,309</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	87,708,000	565,742,000	573,281,000
Regular	87,708,000	565,742,000	573,281,000
PS	23,077,000	13,984,000	20,093,000
MOOE	38,634,000	47,171,000	64,075,000
CO	25,997,000	504,587,000	489,113,000
Operations	124,087,000	113,216,000	109,028,000
Regular	124,087,000	113,216,000	109,028,000
PS	60,180,000	60,729,000	57,946,000
MOOE	61,609,000	51,096,000	51,082,000
CO	2,298,000	1,391,000	
TOTAL AGENCY BUDGET	211,795,000	678,958,000	682,309,000
Regular	211,795,000	678,958,000	682,309,000
PS	83,257,000	74,713,000	78,039,000
MOOE	100,243,000	98,267,000	115,157,000
CO	28,295,000	505,978,000	489,113,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	158	158	158
Total Number of Filled Positions	124	123	123

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 676,155,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	32,148,000	22,563,000		54,711,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	21,023,000	28,519,000		49,542,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,885,000	115,157,000	489,113,000	676,155,000
National Capital Region (NCR)	71,885,000	115,157,000	489,113,000	676,155,000
TOTAL AGENCY BUDGET	71,885,000	115,157,000	489,113,000	676,155,000
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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	18,714,000	64,075,000	489,113,000	571,902,000
100000100001000	General management and supervision	15,505,000	64,075,000	489,113,000	568,693,000
100000100002000	Administration of Personnel Benefits	3,209,000			3,209,000
Sub-total, General Administration and Support		18,714,000	64,075,000	489,113,000	571,902,000
3000000000000000	Operations	53,171,000	51,082,000		104,253,000
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	32,148,000	22,563,000		54,711,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	18,560,000	16,817,000		35,377,000
310100100002000	Management of transference of records of all government including those of abolished offices	9,544,000	5,424,000		14,968,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	4,044,000	322,000		4,366,000

320100000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	21,023,000	28,519,000	49,542,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	21,023,000	28,519,000	49,542,000
Sub-total, Operations		53,171,000	51,082,000	104,253,000
TOTAL NEW APPROPRIATIONS		P 71,885,000	P 115,157,000	P 489,113,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,444	51,769	51,284
Total Permanent Positions	50,444	51,769	51,284
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,989	3,072	2,952
Representation Allowance	765	678	912
Transportation Allowance	657	678	912
Clothing and Uniform Allowance	702	768	861
Honoraria	52		
Overtime Pay	254		
Mid-Year Bonus - Civilian	4,093	4,315	4,274
Year End Bonus	4,302	4,315	4,274
Cash Gift	644	640	615
Productivity Enhancement Incentive	616	640	615
Step Increment		129	128
Collective Negotiation Agreement	3,710		
Total Other Compensation Common to All	18,784	15,235	15,543
Other Compensation for Specific Groups			
Other Personnel Benefits	3,193		
Anniversary Bonus - Civilian	333		
Total Other Compensation for Specific Groups	3,526		
Other Benefits			
Retirement and Life Insurance Premiums	5,851	6,212	6,154
PAG-IBIG Contributions	150	155	296
PhilHealth Contributions	966	1,132	1,245
Employees Compensation Insurance Premiums	150	155	148
Loyalty Award - Civilian	30	55	160
Terminal Leave	3,356		3,209
Total Other Benefits	10,503	7,709	11,212
TOTAL PERSONNEL SERVICES	83,257	74,713	78,039
Maintenance and Other Operating Expenses			
Travelling Expenses	4,308	3,348	3,597
Training and Scholarship Expenses	6,282	6,739	9,089
Supplies and Materials Expenses	8,278	9,806	14,577

Utility Expenses	6,864	10,366	10,445
Communication Expenses	2,621	5,260	7,415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	138	108	198
Professional Services	7,198	812	920
General Services	32,636	27,214	31,237
Repairs and Maintenance	2,908	2,878	2,916
Taxes, Insurance Premiums and Other Fees	2,607	3,335	3,165
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	565	225	231
Representation Expenses	1,363	1,005	1,305
Transportation and Delivery Expenses	466	100	100
Rent/Lease Expenses	21,997	23,516	22,087
Membership Dues and Contributions to Organizations	32	40	40
Subscription Expenses	1,554	3,465	7,785
Other Maintenance and Operating Expenses	426		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,243</u>	<u>98,267</u>	<u>115,157</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,500</u>	<u>172,980</u>	<u>193,196</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,118	500,000	480,000
Machinery and Equipment Outlay	7,177	4,578	5,545
Transportation Equipment Outlay		1,400	3,568
TOTAL CAPITAL OUTLAYS	<u>28,295</u>	<u>505,978</u>	<u>489,113</u>
GRAND TOTAL	<u>211,795</u>	<u>678,958</u>	<u>682,309</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Management of Government Records and Strengthened		P 65,134,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 65,134,000
Outcome Indicator(s)		
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	4% (15 offices)	4% or 15 agencies
2. Number and percentage of government agencies/offices with Records Disposition System implemented	1,082 offices / 25.08%	1,167 offices or 27.05%
Output Indicator(s)		
1. Number and percentage increase of agencies/offices provided with technical assistance	12 agencies / offices / 2%	979 agencies or 171.45%
2. Percentage of requests for authority for disposition of records approved	90%	90%

Awareness, Appreciation and Access to Archival Records Strengthened		P 58,953,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 58,953,000
Outcome Indicator(s)		
1. Percentage increase in the number of records served to general public	2% / 237 (12,061)	76.39% or 9,033
2. Percentage increase of users who rated services as good or better	2% / 50 (2,542)	335% or 8,340
Output Indicator(s)		
1. Number of pages of archival holdings processed	1,804,000 pages	2,020,432 pages
2. Number of pages of damaged records restored	5,800 pages	7,558 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Management of Government Records and Strengthened		P 58,086,000	P 57,600,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 58,086,000	P 57,600,000
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	72 agencies/4.80%	72 agencies/ 4.80%	72 agencies / 4.80%
2. Percentage of requests for authority for disposition of records approved	90%	85%	85%
Awareness, Appreciation and Access to Archival Records Strengthened		P 55,130,000	P 51,428,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 55,130,000	P 51,428,000
Outcome Indicator(s)			
1. Percentage increase in the number of records served to general public	17% / 2,011 (12,061)	3% / 345 (12,406)	48% / 5,789 (17,850)
2. Percentage increase of users who rated services as good or better	335% or 8,340 total users	2% / 71 (3,633)	2% / 167 (8,507)
Output Indicator(s)			
1. Number of pages of archival holdings processed	2,000,000 pages	5,419,200 pages	2,000,000 pages
2. Number of pages of damaged records restored	6,219 pages	5,800 pages	6,219 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities	5 promotional activities