

R. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>672,746</u>	<u>676,155</u>	<u>245,635</u>
General Fund	672,746	676,155	245,635
Automatic Appropriations	<u>7,185</u>	<u>6,154</u>	<u>7,865</u>
Retirement and Life Insurance Premiums	7,185	6,154	7,865
Continuing Appropriations	<u>39,300</u>	<u>33,926</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,918		
R.A. No. 11975		19,056	

Unobligated Releases for MOOE			
R.A. No. 11936	26,382		
R.A. No. 11975		14,870	
Budgetary Adjustment(s)	<u>18,489</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,498		
Pension and Gratuity Fund	2,630		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>10,361</u>		
Total Available Appropriations	737,720	716,235	253,500
Unused Appropriations	(35,411)	(33,926)	
Unobligated Allotment	(35,411)	(33,926)	
TOTAL OBLIGATIONS	<u>702,309</u>	<u>682,309</u>	<u>253,500</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>568,008,000</u>	<u>573,281,000</u>	<u>103,020,000</u>
Regular	<u>568,008,000</u>	<u>573,281,000</u>	<u>103,020,000</u>
PS	38,750,000	20,093,000	20,267,000
MOOE	40,667,000	64,075,000	77,222,000
CO	488,591,000	489,113,000	5,531,000
Operations	<u>134,301,000</u>	<u>109,028,000</u>	<u>150,480,000</u>
Regular	<u>134,301,000</u>	<u>109,028,000</u>	<u>150,480,000</u>
PS	61,701,000	57,946,000	74,194,000
MOOE	62,629,000	51,082,000	75,296,000
CO	9,971,000		990,000
TOTAL AGENCY BUDGET	<u>702,309,000</u>	<u>682,309,000</u>	<u>253,500,000</u>
Regular	<u>702,309,000</u>	<u>682,309,000</u>	<u>253,500,000</u>
PS	100,451,000	78,039,000	94,461,000
MOOE	103,296,000	115,157,000	152,518,000
CO	498,562,000	489,113,000	6,521,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	175	175	175
Total Number of Filled Positions	136	138	138

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 245,635,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	38,582,000	25,417,000	200,000	64,199,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	29,414,000	49,879,000	790,000	80,083,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	86,596,000	152,518,000	6,521,000	245,635,000
National Capital Region (NCR)	86,596,000	152,518,000	6,521,000	245,635,000
TOTAL AGENCY BUDGET	86,596,000	152,518,000	6,521,000	245,635,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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:
 - 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
 - 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.
- 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	18,600,000	77,222,000	5,531,000	101,353,000
100000100001000	General management and supervision	18,441,000	77,222,000	5,531,000	101,194,000

100000100002000	Administration of Personnel Benefits	159,000			159,000
Sub-total, General Administration and Support		18,600,000	77,222,000	5,531,000	101,353,000
3000000000000000	Operations	67,996,000	75,296,000	990,000	144,282,000
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	38,582,000	25,417,000	200,000	64,199,000
3101001000001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	23,177,000	17,067,000		40,244,000
3101001000002000	Management of transference of records of all government including those of abolished offices	10,004,000	6,624,000	200,000	16,828,000
3101001000003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	5,401,000	1,726,000		7,127,000
3201000000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	29,414,000	49,879,000	790,000	80,083,000
3201001000001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	29,414,000	49,879,000	790,000	80,083,000
Sub-total, Operations		67,996,000	75,296,000	990,000	144,282,000
TOTAL NEW APPROPRIATIONS		P 86,596,000	P 152,518,000	P 6,521,000	P 245,635,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	61,475	51,284	65,540
Total Permanent Positions	61,475	51,284	65,540
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,216	2,952	3,312
Representation Allowance	1,406	912	984
Transportation Allowance	1,286	912	984
Clothing and Uniform Allowance	947	861	966
Mid-Year Bonus - Civilian	4,865	4,274	5,462
Year End Bonus	5,119	4,274	5,462
Cash Gift	685	615	690
Productivity Enhancement Incentive	685	615	690
Performance Based Bonus	2,328		
Step Increment		128	164
Collective Negotiation Agreement	3,747		
Total Other Compensation Common to All	24,284	15,543	18,714

Other Compensation for Specific Groups			
Other Personnel Benefits	2,610		
Anniversary Bonus - Civilian	3		
Total Other Compensation for Specific Groups	2,613		
Other Benefits			
Retirement and Life Insurance Premiums	7,180	6,154	7,865
PAG-IBIG Contributions	301	296	332
PhilHealth Contributions	1,389	1,245	1,575
Employees Compensation Insurance Premiums	162	148	166
Loyalty Award - Civilian	65	160	110
Terminal Leave	2,982	3,209	159
Total Other Benefits	12,079	11,212	10,207
TOTAL PERSONNEL SERVICES	100,451	78,039	94,461
Maintenance and Other Operating Expenses			
Travelling Expenses	3,531	3,597	3,615
Training and Scholarship Expenses	4,797	9,089	12,285
Supplies and Materials Expenses	11,109	14,577	12,140
Utility Expenses	6,613	10,445	10,341
Communication Expenses	2,297	7,415	7,412
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	140	198	198
Professional Services	6,260	920	11,326
General Services	33,833	31,237	45,827
Repairs and Maintenance	1,466	2,916	4,140
Taxes, Insurance Premiums and Other Fees	3,133	3,165	3,165
Other Maintenance and Operating Expenses			
Advertising Expenses	7	50	50
Printing and Publication Expenses	67	231	452
Representation Expenses	1,605	1,305	1,337
Transportation and Delivery Expenses	505	100	75
Rent/Lease Expenses	23,739	22,087	22,775
Membership Dues and Contributions to Organizations	33	40	40
Subscription Expenses	4,157	7,785	17,340
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,296	115,157	152,518
TOTAL CURRENT OPERATING EXPENDITURES	203,747	193,196	246,979
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	487,060	480,000	
Machinery and Equipment Outlay	1,773	5,545	4,353
Transportation Equipment Outlay	1,560	3,568	2,168
Furniture, Fixtures and Books Outlay	8,169		
TOTAL CAPITAL OUTLAYS	498,562	489,113	6,521
GRAND TOTAL	702,309	682,309	253,500

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Management of Government Records and Strengthened		P 60,516,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 60,516,000
Outcome Indicator(s)		
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	4% (15 offices)	4% (15 offices)
2. Number and percentage of government agencies/offices with Records Disposition System implemented	1,082 offices / 25.08%	1,530 offices / 35.46%
Output Indicator(s)		
1. Number and percentage increase of agencies/offices provided with technical assistance	72 agencies/ offices / 4.80%	862 agencies/ offices / 57.43%
2. Percentage of requests for authority for disposition of records approved	85%	89.55%
Awareness, Appreciation and Access to Archival Records Strengthened		P 73,785,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 73,785,000
Outcome Indicator(s)		
1. Percentage increase in the number of records served to general public	3% / 345 (12,406)	200% / 12,078 (24,122)
2. Percentage increase of users who rated services as good or better	2% / 71 (3,633)	241% / 4,751 (8,311)
Output Indicator(s)		
1. Number of pages of archival holdings processed	5,419,200 pages	7,292,602 pages
2. Number of pages of damaged records restored	5,800 pages	6,811 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management of Government Records and Strengthened		P 57,600,000	P 67,726,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 57,600,000	P 67,726,000
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	2,346 agencies / 100%	72 agencies / 4.80%	38 agencies / 1.60%
2. Percentage of requests for authority for disposition of records approved	88%	85%	88%

OTHER EXECUTIVE OFFICES 601

Awareness, Appreciation and Access to Archival Records
Strengthened

P 51,428,000

P 82,754,000

GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

P 51,428,000

P 82,754,000

Outcome Indicator(s)

1. Percentage increase in the number of records
served to general public

100% / 20,620

48% / 5,789
(17,850)27.90% / 5,753
(26,373)

2. Percentage increase of users who rated services as
good or better

100% / 8,313

2% / 167
(8,507)24.89% / 2,069
(10,382)

Output Indicator(s)

1. Number of pages of archival holdings processed

2,000,000 pages

2,000,000 pages

3,866,000 pages

2. Number of pages of damaged records restored

6,809 pages

6,219 pages

6,809 pages

3. Number of promotional activities through printed
publication, exhibits, and other media

5 promotional
activities5 promotional
activities5 promotional
activities