

Q.4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 124,525,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 9,550,000	P 22,769,000	P 1,000,000	P 33,319,000
Operations	32,667,000	52,259,000	6,280,000	91,206,000
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	20,274,000	19,531,000		39,805,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	12,393,000	32,728,000	6,280,000	51,401,000
Total, Programs	42,217,000	75,028,000	7,280,000	124,525,000
TOTAL NEW APPROPRIATIONS	P 42,217,000	P 75,028,000	P 7,280,000	P 124,525,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 8,614,000	P 22,769,000	P 1,000,000	P 32,383,000
Administration of Personnel Benefits	936,000			936,000
Sub-total, General Administration and Support	9,550,000	22,769,000	1,000,000	33,319,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations			
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	20,274,000	19,531,000	39,805,000
Training and education in records management and archives administration	13,121,000	15,129,000	28,250,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	13,121,000	15,129,000	28,250,000
Records management	5,433,000	3,752,000	9,185,000
Management of transference of records of all government including those of abolished offices	5,433,000	3,752,000	9,185,000
Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	1,720,000	650,000	2,370,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	12,393,000	32,728,000	6,280,000
Maintenance, preservation, rehabilitation and servicing of archival records and documents	12,393,000	32,728,000	6,280,000
Sub-total, Operations	32,667,000	52,259,000	6,280,000
Total Programs and Activities	42,217,000	75,028,000	7,280,000
TOTAL NEW APPROPRIATIONS	P 42,217,000 P	75,028,000 P	7,280,000 P 124,525,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

31,842

Total Permanent Positions

31,842

Other Compensation Common to All**Personnel Economic Relief Allowance**

2,880

Representation Allowance

660

Transportation Allowance

660

Clothing and Uniform Allowance	600
Year End Bonus	2,653
Cash Gift	600
Step Increment	169
Productivity Enhancement Incentive	600

Total Other Compensation Common to All	8,822

Other Benefits	
PAG-IBIG Contributions	145
PhilHealth Contributions	329
Employees Compensation Insurance Premiums	143
Terminal Leave	936

Total Other Benefits	1,553

Total Personnel Services	42,217

Maintenance and Other Operating Expenses	
Travelling Expenses	4,292
Training and Scholarship Expenses	4,099
Supplies and Materials Expenses	6,072
Utility Expenses	6,238
Communication Expenses	824
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,157
General Services	8,640
Repairs and Maintenance	1,075
Taxes, Insurance Premiums and Other Fees	591
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	610
Representation Expenses	350
Transportation and Delivery Expenses	1,120
Rent/Lease Expenses	25,440
Membership Dues and Contributions to Organizations	222
Subscription Expenses	80

Total Maintenance and Other Operating Expenses	75,028

Total Current Operating Expenditures	117,245

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,240
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	40

Total Capital Outlays	7,280

Total Programs/Locally-Funded Project(s)	124,525

TOTAL NEW APPROPRIATIONS	124,525
	=====