

S. NATIONAL ARCHIVES OF THE PHILIPPINES (FORMERLY RECORDS MANAGEMENT AND ARCHIVES OFFICE)

STRATEGIC OBJECTIVES

MANDATE : The National Archives of the Philippines (NAP) coordinates government-wide programs governing the creation, general protection, use, storage, and disposition of public records, including the acquisition, storage, and preservation of public archives and providing facilities for reference, research or for other similar purposes. It plans, develops, prescribes, disseminates, and implements policies, rules and regulations on archival records/documents.

VISION : A national records management and archival institution firmly committed to fostering good governance and cultural pride for a vibrant, well informed, developed and open Filipino society.

MISSION : To enhance transparency, public accountability and responsible governance, promote freedom of information, provide access to official records, preserve and popularize Filipino cultural heritage, and strengthen national identities while building international understanding through the implementation of programs on records management and archives administration.

KEY RESULT AREAS : Transparent, accountable and participatory governance

SECTOR OUTCOME : 1. Equitable access to adequate quality social services
2. Knowledge skills, attitudes and values of Filipinos to lead productive lives enhanced

ORGANIZATIONAL OUTCOME : 1. Management and preservation of government records strengthened
2. Awareness, appreciation, and access to archival records strengthened

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

| No. / Code | GASS / STO / OPERATIONS / PROJECTS | 2014 Actual | 2015 Current | 2016 Proposed |
|----------------------------|------------------------------------|-------------------|--------------------|--------------------|
| 000001000000000 | General Administration and Support | 29,756,000 | 31,757,000 | 34,084,000 |
| | PS | 12,483,000 | 9,954,000 | 10,315,000 |
| | MOOE | 16,683,000 | 21,803,000 | 22,769,000 |
| | CO | 590,000 | | 1,000,000 |
| 000003000000000 | Operations | 66,618,000 | 78,498,000 | 94,262,000 |
| | PS | 39,354,000 | 39,889,000 | 35,723,000 |
| | MOOE | 27,237,000 | 37,301,000 | 52,259,000 |
| | CO | 27,000 | 1,308,000 | 6,280,000 |
| | Projects | | 478,762,000 | |
| | CO | | 478,762,000 | |
| TOTAL AGENCY BUDGET | | 96,374,000 | 589,017,000 | 128,346,000 |
| | PS | 51,837,000 | 49,843,000 | 46,038,000 |
| | MOOE | 43,920,000 | 59,104,000 | 75,028,000 |
| | CO | 617,000 | 480,070,000 | 7,280,000 |

STAFFING SUMMARY

| | 2014 | 2015 | 2016 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 153 | 153 | 153 |
| Total Number of Filled Positions | 129 | 120 | 120 |

OPERATIONS BY MFO

| | PROPOSED 2016 | | | |
|--|---------------|------------|-----------|------------|
| | PS | MOOE | CO | TOTAL |
| 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 |

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|------------|------------|-----------|-------------|
| Regional Allocation (net of Central Office): | 42,217,000 | 75,028,000 | 7,280,000 | 124,525,000 |
| National Capital Region (NCR) | 42,217,000 | 75,028,000 | 7,280,000 | 124,525,000 |
| TOTAL AGENCY BUDGET | 42,217,000 | 75,028,000 | 7,280,000 | 124,525,000 |

SECTION 3 : SPECIAL PROVISION(S)

- 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Change management for new practices as head agency for NARMIS
- National business continuity for climate change and armed conflict

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2016 Targets |
|--|---|--|
| Management and preservation of government records strengthened | | |
| Percentage of government offices with approved/ updated Records Disposition Schedule (RDS) | 338 offices- Executive Branch | 10 RDS (minimum) 20 RDS (maximum) |
| Percentage of records digitized | 50,000 bundles, with est. 13,000,000 pages (approx. 20,000,000 images) of Spanish Colonial records | 1.8 million images (minimum) 2.0 million images (maximum) |
| Percentage of government offices included in the National Inventory of Public Records | 338 offices- Executive Branch | 67 government offices (minimum) 77 government offices (maximum) |

Awareness, appreciation, and access to archival records strengthened

| | | |
|--|---|--|
| Percentage increase of users who rated service as good or better | 2013 as basis: Good- 669; Better- 20 (689 respondents) | 680 general public (minimum) 689 general public (maximum) |
| Percentage of archived records in poor condition restored | 450,560 pages Civil Registry | 900 pages (minimum) 980 pages (maximum) |

| MFO / PIs | 2016 Targets |
|--|--------------|
| MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION | |
| Implementation of Policies, Rules and Regulations on Government Records to Different Government Agencies as Client | |
| No. of government agencies assisted in the records management implementation | 910 |
| No. of government agencies assisted in in-house trainings by sending resource speakers and facilitators | 22 |
| % of government agencies who rate NAP as good or better | 100% |
| % of requests for assistance and for transfer in 3 months | 70% |
| Formulation and Issuances of Policies, Rules and Regulation on Government Records | |
| No. of issuances on policies, rules & regulations prepared, reviewed and updated | 1 |
| No. of government programs to which substantial policy contributions are made | 2 |
| % of issuances and programs finalized for implementation | 85% |
| % of issuances and programs completed in 6 months | 50% |
| MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION | |
| Maintenance, Preservation and Servicing Archival Holdings | |
| No. of archived documents under management | 35,720,000 |
| % of archival documents requiring rehabilitation | 20% |
| % of archival documents that are available in either microfilm, microfiche or digital form | 30% |
| Public Access of Records and Promotional Activities of Archival Collections | |
| No. of general public served through access of records | 20,000 |
| No. of promotional activities of archival collections through printed publications, exhibits and other media | 4 |
| No. of international exchanges with partner archives completed including echo activities | 3 |
| % of clients who rate NAP as good or better | 95% |
| % of requests for archived information released/issued within a day | 25% |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|--|---------------|----------------|----------------|
| New General Appropriations | 102,145 | 584,757 | 124,525 |
| General Fund | | 584,757 | 124,525 |
| R.A. No. 10633 | 102,145 | | |
| Automatic Appropriations | 4,207 | 4,260 | 3,821 |
| Retirement and Life Insurance Premiums | 4,207 | 4,260 | 3,821 |
| Continuing Appropriations | 3,010 | 10,914 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10352 | 2,335 | | |
| R.A. No. 10633 | | 5,254 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10352 | 675 | | |
| R.A. No. 10633 | | 5,660 | |
| Budgetary Adjustment(s) | 2,972 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 610 | | |
| Pension and Gratuity Fund | 2,362 | | |
| Total Available Appropriations | 112,334 | 599,931 | 128,346 |
| Unused Appropriations | (15,960) | (10,914) | |
| Unobligated Allotment | (15,960) | (10,914) | |
| TOTAL OBLIGATIONS | 96,374 | 589,017 | 128,346 |

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 124,525,000
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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 | | | | | |
| 000001000000000 | General Administration and Support | 9,550,000 | 22,769,000 | 1,000,000 | 33,319,000 |
| 103001000100000 | General management and supervision | P 8,614,000 | P 22,769,000 | P 1,000,000 | P 32,383,000 |
| 103001000200000 | 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 |
| 000003000000000 | Operations | 32,667,000 | 52,259,000 | 6,280,000 | 91,206,000 |
| 000003010000000 | MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION | 20,274,000 | 19,531,000 | | 39,805,000 |
| 000003010100000 | Training and education in records management and archives administration | 13,121,000 | 15,129,000 | | 28,250,000 |
| 106003010100001 | Training for government agencies on the creation, maintenance, disposal and retirement of all government records | 13,121,000 | 15,129,000 | | 28,250,000 |
| 000003010200000 | Records management | 5,433,000 | 3,752,000 | | 9,185,000 |
| 106003010200001 | Management of transference of records of all government including those of abolished offices | 5,433,000 | 3,752,000 | | 9,185,000 |
| 106003010300000 | 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 |
| 000003020000000 | MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION | 12,393,000 | 32,728,000 | 6,280,000 | 51,401,000 |
| 103003020100000 | Maintenance, preservation, rehabilitation and servicing of archival records and documents | 12,393,000 | 32,728,000 | 6,280,000 | 51,401,000 |
| Sub-total, Operations | | 32,667,000 | 52,259,000 | 6,280,000 | 91,206,000 |
| TOTAL NEW APPROPRIATIONS | | P 42,217,000 | P 75,028,000 | P 7,280,000 | P 124,525,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

| | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|--------------------------------|-------------|-------------|-------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 32,623 | 35,507 | 31,842 |

| | | | |
|---|--------|---------|---------|
| Total Permanent Positions | 32,623 | 35,507 | 31,842 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,904 | 3,192 | 2,880 |
| Representation Allowance | 750 | 780 | 660 |
| Transportation Allowance | 645 | 780 | 660 |
| Clothing and Uniform Allowance | 620 | 665 | 600 |
| Productivity Incentive Allowance | 403 | 266 | |
| Year End Bonus | 2,747 | 2,958 | 2,653 |
| Cash Gift | 614 | 665 | 600 |
| Step Increment | 4 | 88 | 169 |
| Collective Negotiation Agreement | 2,770 | | |
| Productivity Enhancement Incentive | 590 | | 600 |
| Total Other Compensation Common to All | 12,047 | 9,394 | 8,822 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,920 | 4,260 | 3,821 |
| PAG-IBIG Contributions | 146 | 161 | 145 |
| PhilHealth Contributions | 373 | 362 | 329 |
| Employees Compensation Insurance Premiums | 146 | 159 | 143 |
| Terminal Leave | 2,582 | | 936 |
| Total Other Benefits | 7,167 | 4,942 | 5,374 |
| TOTAL PERSONNEL SERVICES | 51,837 | 49,843 | 46,038 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,037 | 3,686 | 4,292 |
| Training and Scholarship Expenses | 2,847 | 1,700 | 4,099 |
| Supplies and Materials Expenses | 2,342 | 5,820 | 6,072 |
| Utility Expenses | 5,858 | 6,138 | 6,238 |
| Communication Expenses | 729 | 678 | 824 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 168 | 110 | 118 |
| Professional Services | 802 | 11,207 | 15,157 |
| General Services | 8,364 | 7,938 | 8,640 |
| Repairs and Maintenance | 490 | 1,075 | 1,075 |
| Taxes, Insurance Premiums and Other Fees | 231 | 591 | 591 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 114 | 100 | 100 |
| Printing and Publication Expenses | 210 | 600 | 610 |
| Representation Expenses | 150 | 350 | 350 |
| Transportation and Delivery Expenses | 201 | 100 | 1,120 |
| Rent/Lease Expenses | 18,831 | 18,831 | 25,440 |
| Membership Dues and Contributions to Organizations | 49 | 100 | 222 |
| Subscription Expenses | 36 | 80 | 80 |
| Other Maintenance and Operating Expenses | 461 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 43,920 | 59,104 | 75,028 |
| TOTAL CURRENT OPERATING EXPENDITURES | 95,757 | 108,947 | 121,066 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 590 | 478,762 | |
| Machinery and Equipment Outlay | 27 | 1,308 | 6,240 |
| Transportation Equipment Outlay | | | 1,000 |
| Intangible Assets Outlay | | | 40 |
| TOTAL CAPITAL OUTLAYS | 617 | 480,070 | 7,280 |
| GRAND TOTAL | 96,374 | 589,017 | 128,346 |