

S. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	124,525	126,523	433,345
General Fund	124,525	126,523	433,345
Automatic Appropriations	4,086	4,664	4,607
Retirement and Life Insurance Premiums	4,086	4,664	4,607
Continuing Appropriations	492,241	32,487	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	478,762		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,150		
R.A. No. 10717		3,478	
Unobligated Releases for MOOE			
R.A. No. 10651	12,329		
R.A. No. 10717		29,009	
Budgetary Adjustment(s)	7,975		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,503		
Pension and Gratuity Fund	1,472		
Total Available Appropriations	628,827	163,674	437,952
Unused Appropriations	(516,104)	(32,487)	
Unreleased Appropriation	(478,825)		
Unobligated Allotment	(37,279)	(32,487)	
TOTAL OBLIGATIONS	112,723	131,187	437,952

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	43,620,000	34,858,000	36,676,000
Regular	43,620,000	34,858,000	36,676,000
PS	20,708,000	12,374,000	14,435,000
MOOE	21,925,000	22,484,000	20,691,000
CO	987,000		1,550,000
Support to Operations			309,200,000
Projects / Purpose			309,200,000
MOOE			800,000
CO			308,400,000
Operations	69,103,000	96,329,000	92,076,000

Regular	69,103,000	96,329,000	92,076,000
PS	35,326,000	45,760,000	45,487,000
MOOE	30,424,000	47,769,000	43,339,000
CO	3,353,000	2,800,000	3,250,000
TOTAL AGENCY BUDGET	112,723,000	131,187,000	437,952,000

Regular	112,723,000	131,187,000	128,752,000
PS	56,034,000	58,134,000	59,922,000
MOOE	52,349,000	70,253,000	64,030,000
CO	4,340,000	2,800,000	4,800,000
Projects / Purpose			309,200,000
MOOE			800,000
CO			308,400,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	153	153	153
Total Number of Filled Positions	130	124	124

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 433,345,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,896,000	19,981,000	1,550,000	46,427,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	16,895,000	23,358,000	1,700,000	41,953,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,315,000	64,830,000	313,200,000	433,345,000
National Capital Region (NCR)	55,315,000	64,830,000	313,200,000	433,345,000
TOTAL AGENCY BUDGET	55,315,000	64,830,000	313,200,000	433,345,000

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					
1000000000000000	General Administration and Support	<u>13,524,000</u>	<u>20,691,000</u>	<u>1,550,000</u>	<u>35,765,000</u>
100000100001000	General management and supervision	<u>10,263,000</u>	<u>20,691,000</u>	<u>1,550,000</u>	<u>32,504,000</u>
100000100002000	Administration of Personnel Benefits	<u>3,261,000</u>			<u>3,261,000</u>
Sub-total, General Administration and Support		<u>13,524,000</u>	<u>20,691,000</u>	<u>1,550,000</u>	<u>35,765,000</u>
2000000000000000	Support to Operations		<u>800,000</u>	<u>308,400,000</u>	<u>309,200,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>800,000</u>	<u>308,400,000</u>	<u>309,200,000</u>
200000200001000	Acquisition of lot and building as NAP's Headquarters		<u>800,000</u>	<u>308,400,000</u>	<u>309,200,000</u>
Sub-total, Support to Operations			<u>800,000</u>	<u>308,400,000</u>	<u>309,200,000</u>
3000000000000000	Operations	<u>41,791,000</u>	<u>43,339,000</u>	<u>3,250,000</u>	<u>88,380,000</u>
3100000000000000	00 : Management of Government Records Strengthened	<u>24,896,000</u>	<u>19,981,000</u>	<u>1,550,000</u>	<u>46,427,000</u>
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	<u>24,896,000</u>	<u>19,981,000</u>	<u>1,550,000</u>	<u>46,427,000</u>
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	<u>17,007,000</u>	<u>15,892,000</u>	<u>1,350,000</u>	<u>34,249,000</u>
310100100002000	Management of transference of records of all government including those of abolished offices	<u>5,815,000</u>	<u>3,389,000</u>	<u>200,000</u>	<u>9,404,000</u>
310100100003000	Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	<u>2,074,000</u>	<u>700,000</u>		<u>2,774,000</u>
3200000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened	<u>16,895,000</u>	<u>23,358,000</u>	<u>1,700,000</u>	<u>41,953,000</u>
3201000000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	<u>16,895,000</u>	<u>23,358,000</u>	<u>1,700,000</u>	<u>41,953,000</u>

320100100001000 Maintenance, preservation, rehabilitation and servicing of archival holdings	16,895,000	23,358,000	1,700,000	41,953,000
Sub-total, Operations	41,791,000	43,339,000	3,250,000	88,380,000
TOTAL NEW APPROPRIATIONS	P 55,315,000 P	64,830,000 P	313,200,000 P	433,345,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,132	38,868	38,387
Total Permanent Positions	33,132	38,868	38,387
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,901	3,120	2,976
Representation Allowance	760	780	618
Transportation Allowance	657	780	618
Clothing and Uniform Allowance	620	650	620
Mid-Year Bonus - Civilian		3,239	3,200
Year End Bonus	5,647	3,239	3,200
Cash Gift	621	650	620
Step Increment		289	96
Collective Negotiation Agreement	2,978		
Productivity Enhancement Incentive	603	650	620
Performance Based Bonus	1,067		
Total Other Compensation Common to All	15,854	13,397	12,568
Other Compensation for Specific Groups			
Other Personnel Benefits		125	
Anniversary Bonus - Civilian			375
Total Other Compensation for Specific Groups		125	375
Other Benefits			
Retirement and Life Insurance Premiums	3,987	4,664	4,607
PAG-IBIG Contributions	146	156	150
PhilHealth Contributions	369	363	374
Employees Compensation Insurance Premiums	146	156	150
Retirement Gratuity		283	2,760
Loyalty Award - Civilian	55		50
Terminal Leave	2,345	122	501
Total Other Benefits	7,048	5,744	8,592
TOTAL PERSONNEL SERVICES	56,034	58,134	59,922
Maintenance and Other Operating Expenses			
Travelling Expenses	2,126	3,105	3,199
Training and Scholarship Expenses	5,231	4,620	3,584
Supplies and Materials Expenses	5,854	7,967	3,316
Utility Expenses	4,225	4,236	4,402
Communication Expenses	845	1,011	1,058

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	118	118
Professional Services	3,537	8,411	7,520
General Services	9,173	8,800	9,400
Repairs and Maintenance	611	508	515
Taxes, Insurance Premiums and Other Fees	188	226	1,026
Other Maintenance and Operating Expenses			
Advertising Expenses	160	82	228
Printing and Publication Expenses	72	333	206
Representation Expenses	171	352	369
Transportation and Delivery Expenses	40	140	145
Rent/Lease Expenses	19,915	30,267	29,667
Membership Dues and Contributions to Organizations	25	40	40
Subscription Expenses	35	37	37
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,349</u>	<u>70,253</u>	<u>64,830</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>108,383</u>	<u>128,387</u>	<u>124,752</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			191,208
Buildings and Other Structures			117,192
Machinery and Equipment Outlay	3,353	2,800	4,800
Transportation Equipment Outlay	987		
TOTAL CAPITAL OUTLAYS	<u>4,340</u>	<u>2,800</u>	<u>313,200</u>
GRAND TOTAL	<u>112,723</u>	<u>131,187</u>	<u>437,952</u>

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)	2016 Actual	2017 Targets
Management of Government Records Strengthened		
Percentage of government offices with approved/updated Records Disposition Schedule (RDS)	22 offices (6.5%)	10 RDS (minimum) 20 RDS (maximum)
Percentage of records digitized	14.52%	1.8 million images (minimum) 2.0 million images (maximum)
Percentage of government offices included in the National Inventory of Public Records	67 offices (19.82%)	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	7,007 users rated service as good or better	680 general public (minimum) 689 general public (maximum)

Percentage of archived records in poor condition restored	0.31% (1,407 pages)	900 pages (minimum) 980 pages (maximum)
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<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION			
Implementation of Policies, Rules and Regulations on Government Records to Different Government Agencies as Client			
Number of government agencies assisted in the records and archives management implementation	910	1,027	950
Number of government agencies assisted in in-house trainings by sending resource speakers and facilitators	22	32	22
Percentage of government agencies who rated NAP as good or better	100%	100%	100%
Percentage of requests for assistance and for transfer acted upon in 3 months	70%	100%	80%
Formulation and Issuances of Policies, Rules and Regulations on Government Records			
Number of issuances on policies, rules and regulations prepared, reviewed and updated	1	2	1
Number of government programs to which substantial policy contributions are made	2	8	
Number of policy contributions made			2
Percentage of issuances and programs finalized for implementation	85%	95%	
Percentage of issuances completed in 12 months			50%
Percentage of issuances and programs completed in 6 months	50%	70%	
Percentage of contributions completed in 6 months			50%
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION			
Maintenance, Preservation and Servicing Archival Holdings			
Number of archived documents under management	35,720,000	36,934,664	37,000,000
Percentage of archival documents requiring rehabilitation	20%	22%	20%
Percentage of archival documents that are available in either microfilm, microfiche or digital form	30%	32.39%	
Number of archival documents that are available in either microfilm, microfiche or digital form			1,800,000
Public Access of Records and Promotional Activities of Archival Collections			
Number of general public served through access of records	20,000	23,579	
Number of records served to general public			20,000

Number of international exchanges with partner archives completed including echo activities	3	5	3
Number of promotional activities of archival collections through printed publications, exhibits and other media	4	5	4
Percentage of clients who rated NAP as good or better	95%	96%	95%
Percentage of requests for archived information released/issued within a day	25%	34%	25%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Management of Government Records Strengthened

GOVERNMENT RECORDS MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	338 offices - Executive Branches	4% (15 offices)
2. Number and percentage of government agencies/offices with Records Disposition system implemented	4,315 offices - Executive Branches including Regional Offices and Attached Agencies, GOCCs, GFIs, Water Districts, Judiciary, Constitutional, Legislative, Hospitals and SUCs	970 offices / 22%
3. Percentage of government offices included in the National Inventory of Public Records	129 offices - Region 1 Local Government Units	31% (40 offices)

Output Indicators

1. Number and percentage increase of agencies/offices provided with technical assistance	2016 actual: 1,262 government agencies/offices	63 offices / 5% (1,325 offices)
2. Percentage of requests for authority for disposition of records approved	2016 actual: 68% (956 approved authority / 1,406 requests)	68%

Awareness, Appreciation and Access to Archival Records Strengthened

GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

Outcome Indicators

1. Percentage increase in the number of records served to general public	2016 actual: 23,579	5% / 1,179 (24,758)
2. Percentage increase of users who rated services as good or better	2016 actual: Good - 1,608; Better - 1,309; Best - 4,090 Total respondents - 7,007	10% / 701 (7,708)
Output Indicators		
1. Number of pages of archival holdings processed	2016 actual: 6,026,604 pages	6,000,000 pages
2. Number of pages of damaged records restored	2016 actual: 5,965 pages	5,900 pages
3. Number of promotional activities through printed publication, exhibits, and other media	2016 actual: 5 promotional activities	4 promotional activities