

04. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 365,625,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 25,232,000	P 46,363,000	P 3,300,000	P 74,895,000
3000000000000000	Operations	44,711,000	53,887,000	192,132,000	290,730,000
	GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	31,386,000	9,615,000	66,337,000
	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	22,501,000	182,517,000	224,393,000
	TOTAL NEW APPROPRIATIONS	P 69,943,000	P 100,250,000	P 195,432,000	P 365,625,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel	Maintenance	Capital	Total
Services	and Other	Outlays	
	Operating		
	Expenses		

PROGRAMS

10000000000000	General Administration and Support								
100000100001000	General management and supervision	P	23,329,000	P	46,363,000	P	3,300,000	P	72,992,000
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100000100002000	Administration of Personnel Benefits		1,903,000						1,903,000
	Sub-total, General Administration and Support		25,232,000		46,363,000		3,300,000		74,895,000
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300000000000000	Operations								
310000000000000	00 : Management of Government Records Strengthened		25,336,000		31,386,000		9,615,000		66,337,000
310100000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM		25,336,000		31,386,000		9,615,000		66,337,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records		17,688,000		20,921,000				38,609,000
310100100002000	Management of transference of records of all government including those of abolished offices		5,690,000		10,102,000		9,615,000		25,407,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records		1,958,000		363,000				2,321,000
320000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened		19,375,000		22,501,000		182,517,000		224,393,000
320100000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		19,375,000		22,501,000		182,517,000		224,393,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings		19,375,000		22,501,000		2,649,000		44,525,000
	Projects								
	Locally-Funded Project(s)						179,868,000		179,868,000
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320100200001000	Acquisition of NAP Regional Archival Network In Davao Office/Storage Building						179,868,000		179,868,000
	Sub-total, Operations		44,711,000		53,887,000		192,132,000		290,730,000
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	TOTAL NEW APPROPRIATIONS	P	69,943,000	P	100,250,000	P	195,432,000	P	365,625,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	41,849

Total Basic Pay	41,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	618
Transportation Allowance	618
Clothing and Uniform Allowance	762
Mid-Year Bonus - Civilian	3,488
Year End Bonus	3,488
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	105

Total Other Compensation Common to All	13,397

Other Compensation for Specific Groups	
Lump-sum for Personnel Services	12,000

Total Other Compensation for Specific Groups	12,000

Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	490
Employees Compensation Insurance Premiums	152
Terminal Leave	1,903

Total Other Benefits	2,697

Total Personnel Services	69,943

Maintenance and Other Operating Expenses	
Travelling Expenses	4,745
Training and Scholarship Expenses	5,271
Supplies and Materials Expenses	6,313
Utility Expenses	10,335
Communication Expenses	2,018
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,892
General Services	22,573
Repairs and Maintenance	733
Taxes, Insurance Premiums and Other Fees	2,693
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	155
Representation Expenses	263
Transportation and Delivery Expenses	90
Rent/Lease Expenses	38,294

Membership Dues and Contributions to Organizations	40
Subscription Expenses	667

Total Maintenance and Other Operating Expenses	100,250

Total Current Operating Expenditures	170,193

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	104,324
Buildings and Other Structures	75,544
Machinery and Equipment Outlay	4,317
Furniture, Fixtures and Books Outlay	9,360
Intangible Assets Outlay	1,887

Total Capital Outlays	195,432

TOTAL NEW APPROPRIATIONS	365,625
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