

Q.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..P 267,195,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,349,000	P 57,316,000	P 93,950,000	P 166,615,000
Operations	40,527,000	28,675,000	16,105,000	85,307,000
NFO 1: LIBRARY SERVICES	40,527,000	28,675,000	16,105,000	85,307,000
Total, Programs	55,876,000	85,991,000	110,055,000	251,922,000
PROJECT(S)				
Locally-Funded Project(s)		12,273,000	3,000,000	15,273,000
Total, Project(s)		12,273,000	3,000,000	15,273,000
TOTAL NEW APPROPRIATIONS	P 55,876,000	P 98,264,000	P 113,055,000	P 267,195,000

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
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Current Operating Expenditures

	<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 11,022,000	P 57,316,000	P 93,950,000	P 162,288,000
Administration of Personnel Benefits	4,327,000			4,327,000
Sub-total, General Administration and Support	15,349,000	57,316,000	93,950,000	166,615,000

Operations				
NFO 1: LIBRARY SERVICES	40,527,000	28,675,000	16,105,000	85,307,000
Research and publication of library and information, sources, services, methods and new practices	3,292,000	1,405,000		4,697,000
Improvement and maintenance of information systems	3,705,000	7,635,000		11,340,000
Acquisition, organization and access of library materials	16,426,000	7,828,000	8,500,000	32,754,000
Preservation and conservation of Filipiniana collection	9,124,000	8,998,000		18,122,000
Development and support to affiliated public libraries	3,746,000	1,209,000	7,605,000	12,560,000
Library promotional, educational and cultural activities	4,234,000	1,600,000		5,834,000
Sub-total, Operations	40,527,000	28,675,000	16,105,000	85,307,000
Total Programs and Activities	55,876,000	85,991,000	110,055,000	251,922,000
PROJECT(S)				
Locally-Funded Project(s)				
Education		12,273,000	3,000,000	15,273,000
Education not Definable by Level		12,273,000	3,000,000	15,273,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,586,000	1,000,000	4,586,000
Operation of Congressional Library in Balilihan, Bohol		2,058,000	1,000,000	3,058,000
Operation of Batanes Provincial Library in Basco, Batanes		6,629,000	1,000,000	7,629,000
Sub-total, Locally-Funded Project(s)		12,273,000	3,000,000	15,273,000
Total Project(s)		12,273,000	3,000,000	15,273,000
TOTAL NEW APPROPRIATIONS	P 55,876,000	P 98,264,000	P 113,055,000	P 267,195,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services**

Civilian Personnel	
Permanent Positions	
Basic Salary	40,323
Total Permanent Positions	40,323
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,408
Representation Allowance	690
Transportation Allowance	690
Clothing and Uniform Allowance	710
Year End Bonus	3,359
Cash Gift	710
Step Increment	204
Productivity Enhancement Incentive	710
Total Other Compensation Common to All	10,481
Other Benefits	
PAG-IBIG Contributions	170
PhilHealth Contributions	407
Employees Compensation Insurance Premiums	168
Retirement Gratuity	3,441
Terminal Leave	886
Total Other Benefits	5,072
Total Personnel Services	55,876
Maintenance and Other Operating Expenses	
Travelling Expenses	3,760
Training and Scholarship Expenses	4,883
Supplies and Materials Expenses	9,525
Utility Expenses	11,661
Communication Expenses	5,660
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,128
General Services	13,655
Repairs and Maintenance	4,209
Taxes, Insurance Premiums and Other Fees	1,420
Other Maintenance and Operating Expenses	
Representation Expenses	400
Membership Dues and Contributions to Organizations	350
Subscription Expenses	41,503
Total Maintenance and Other Operating Expenses	98,264
Total Current Operating Expenditures	154,140
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	93,950
Machinery and Equipment Outlay	1,000

Furniture, Fixtures and Books Outlay	18,105

Total Capital Outlays	113,055

Total Programs/Locally-Funded Project(s)	267,195

TOTAL NEW APPROPRIATIONS	267,195
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