

P3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder. . . . P 330,616,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 13,206,000	P 58,203,000	P 161,710,000	P 233,119,000
3000000000000000	Operations	49,907,000	33,073,000	8,482,000	91,462,000
	Total, Programs	63,113,000	91,276,000	170,192,000	324,581,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		5,675,000	360,000	6,035,000
	Total, Project(s)		5,675,000	360,000	6,035,000
	TOTAL NEW APPROPRIATIONS	P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,185,000	P 58,203,000	P 161,710,000	P 232,098,000
100000100002000	Administration of Personnel Benefits	1,021,000			1,021,000
	Sub-total, General Administration and Support	13,206,000	58,203,000	161,710,000	233,119,000
3000000000000000	Operations				
3100000000000000	00 : Collection, access, and preservation of library resources increased	49,907,000	38,748,000	8,842,000	97,497,000
3101000000000000	NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
310100100001000	Acquisition, organization and access of library materials	20,131,000	9,769,000	3,042,000	32,942,000

310100100002000	Preservation and conservation of Filipino collection	11,166,000	5,003,000		16,169,000
310100100003000	Improvement and maintenance of information systems	4,235,000	11,094,000	2,440,000	17,769,000
310100100004000	Library promotional, educational and cultural activities	5,338,000	1,124,000		6,462,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	3,149,000	704,000		3,853,000
310200000000000	LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
310200100001000	Development and support to affiliated public libraries	5,888,000	5,379,000	3,000,000	14,267,000
Projects					
Locally-Funded Project(s)					
310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila		3,261,000		3,261,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol		869,000	360,000	1,229,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes		1,545,000		1,545,000
Sub-total, Locally-Funded Project(s)			5,675,000	360,000	6,035,000
Sub-total, Projects			5,675,000	360,000	6,035,000
Sub-total, Operations		49,907,000	38,748,000	8,842,000	97,497,000
TOTAL NEW APPROPRIATIONS		P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,946

Total Permanent Positions

46,946

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,240
Representation Allowance	582
Transportation Allowance	582
Clothing and Uniform Allowance	675
Mid-Year Bonus - Civilian	3,913
Year End Bonus	3,913
Cash Gift	675
Step Increment	117
Productivity Enhancement Incentive	675

Total Other Compensation Common to All	14,372

Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	450
Employees Compensation Insurance Premiums	162
Terminal Leave	1,021

Total Other Benefits	1,795

Total Personnel Services	63,113

Maintenance and Other Operating Expenses	
Travelling Expenses	1,617
Training and Scholarship Expenses	2,042
Supplies and Materials Expenses	16,904
Utility Expenses	8,725
Communication Expenses	5,981
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,821
General Services	13,675
Repairs and Maintenance	1,395
Taxes, Insurance Premiums and Other Fees	1,147
Other Maintenance and Operating Expenses	
Representation Expenses	218
Membership Dues and Contributions to Organizations	150
Subscription Expenses	41,211
Other Maintenance and Operating Expenses	1,947

Total Maintenance and Other Operating Expenses	96,951

Total Current Operating Expenditures	160,064

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	180
Buildings and Other Structures	160,310
Machinery and Equipment Outlay	5,115
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	3,547

Total Capital Outlays	170,552

Total Programs/Locally-Funded Project(s)	330,616

60 GENERAL APPROPRIATIONS ACT, FY 2018

TOTAL NEW APPROPRIATIONS

330,616

=====