

03. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 198,766,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 12,821,000	P 52,141,000	P 50,000,000	P 114,962,000
3000000000000000	Operations	51,280,000	32,524,000		83,804,000
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	NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
	LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000		13,028,000
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	TOTAL NEW APPROPRIATIONS	P 64,101,000	P 84,665,000	P 50,000,000	P 198,766,000
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New Appropriations, by Programs/Activities/Projects

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

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	12,611,000	P	52,141,000
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100000100002000	Administration of Personnel Benefits		210,000		210,000
	Sub-total, General Administration and Support		12,821,000		52,141,000
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30000000000000	Operations				
310000000000000	00 : Collection, access, and preservation of library resources Increased		51,280,000		32,524,000
					83,804,000
310100000000000	NATIONAL LIBRARY PROGRAM		45,790,000		24,986,000
					70,776,000
310100100001000	Acquisition, organization and access of library materials		20,046,000		9,448,000
					29,494,000
310100100002000	Preservation and conservation of Filipiniana collection		11,940,000		4,686,000
					16,626,000
310100100003000	Improvement and maintenance of information systems		4,612,000		9,487,000
					14,099,000
310100100004000	Library promotional, educational and cultural activities		5,787,000		893,000
					6,680,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices		3,405,000		472,000
					3,877,000
310200000000000	LIBRARY EXTENSION PROGRAM		5,490,000		7,538,000
					13,028,000
310200100001000	Development and support to affiliated public libraries		5,490,000		3,669,000
					9,159,000
	Projects				
	Locally-Funded Project(s)				3,869,000

310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila				2,224,000
					2,224,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol				592,000
					592,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes				1,053,000
					1,053,000
	Sub-total, Operations		51,280,000		32,524,000
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	TOTAL NEW APPROPRIATIONS	P	64,101,000	P	84,665,000
			=====		=====
		P		P	50,000,000
					198,766,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

48,494

Total Basic Pay

48,494

Other Compensation Common to All

Personnel Economic Relief Allowance

3,096

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

774

Mid-Year Bonus - Civilian

4,040

Year End Bonus

4,040

Cash Gift

645

Productivity Enhancement Incentive

645

Step Increment

121

Total Other Compensation Common to All

14,537

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions

550

Employees Compensation Insurance Premiums

155

Terminal Leave

210

Total Other Benefits

1,070

Total Personnel Services

64,101

Maintenance and Other Operating Expenses

Travelling Expenses

3,904

Training and Scholarship Expenses

1,804

Supplies and Materials Expenses

19,879

Utility Expenses

8,531

Communication Expenses

5,595

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

1,506

General Services

20,176

Repairs and Maintenance

1,860

Taxes, Insurance Premiums and Other Fees

1,147

Other Maintenance and Operating Expenses

Representation Expenses

250

Membership Dues and Contributions to Organizations

468

Subscription Expenses	4,365
Other Maintenance and Operating Expenses	15,062

Total Maintenance and Other Operating Expenses	84,665

Total Current Operating Expenditures	148,766

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,000

Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	198,766
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