

R.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..P 191,466,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 11,774,000	P 55,487,000	P 37,299,000	P 104,560,000
Operations	47,216,000	29,944,000	3,187,000	80,347,000
MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000
Total, Programs	58,990,000	85,431,000	40,486,000	184,907,000
PROJECT(S)				
Locally-Funded Project(s)		6,199,000	360,000	6,559,000
Total, Project(s)		6,199,000	360,000	6,559,000
TOTAL NEW APPROPRIATIONS	P 58,990,000	P 91,630,000	P 40,846,000	P 191,466,000

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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	<u>Current Operating Expenditures</u>			
	<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 11,575,000	P 55,487,000	P 37,299,000	P 104,361,000
Administration of Personnel Benefits	199,000			199,000
Sub-total, General Administration and Support	11,774,000	55,487,000	37,299,000	104,560,000
Operations				
MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000
Research and publication of library and information, sources, services, methods and new practices	2,984,000	823,000		3,807,000
Improvement and maintenance of information systems	3,971,000	6,466,000		10,437,000

Acquisition, organization and access of library materials	19,016,000	10,149,000	187,000	29,352,000
Preservation and conservation of Filipiniana collection	10,673,000	5,593,000		16,266,000
Development and support to affiliated public libraries	5,557,000	5,619,000	3,000,000	14,176,000
Library promotional, educational and cultural activities	5,015,000	1,294,000		6,309,000
Sub-total, Operations	47,216,000	29,944,000	3,187,000	80,347,000
Total Programs and Activities	58,990,000	85,431,000	40,486,000	184,907,000

PROJECT(S)

Locally-Funded Project(s)				
Education		6,199,000	360,000	6,559,000
Education not Definable by Level		6,199,000	360,000	6,559,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,438,000		3,438,000
Operation of Congressional Library in Balilihan, Bohol		1,007,000	360,000	1,367,000
Operation of Batanes Provincial Library in Basco, Batanes		1,754,000		1,754,000
Sub-total, Locally-Funded Project(s)		6,199,000	360,000	6,559,000
Total Project(s)		6,199,000	360,000	6,559,000
TOTAL NEW APPROPRIATIONS	P 58,990,000 P	91,630,000 P	40,846,000 P	191,466,000

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

43,724

Total Permanent Positions

43,724

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	3,644
Year End Bonus	3,644
Cash Gift	675
Step Increment	308
Productivity Enhancement Incentive	675
Total Other Compensation Common to All	14,025
Other Compensation for Specific Groups	
Other Personnel Benefits	518
Total Other Compensation for Specific Groups	518
Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	399
Employees Compensation Insurance Premiums	162
Total Other Benefits	723
Total Personnel Services	58,990
Maintenance and Other Operating Expenses	
Travelling Expenses	1,617
Training and Scholarship Expenses	1,692
Supplies and Materials Expenses	17,170
Utility Expenses	8,775
Communication Expenses	3,659
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	866
General Services	12,978
Repairs and Maintenance	1,495
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	534
Total Maintenance and Other Operating Expenses	91,630
Total Current Operating Expenditures	150,620
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,299
Furniture, Fixtures and Books Outlay	3,547
Total Capital Outlays	40,846
Total Programs/Locally-Funded Project(s)	191,466
TOTAL NEW APPROPRIATIONS	191,466