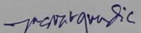


FY 2024 PHYSICAL PLAN (NEP LEVELS)

Department: National Library of the Philippines
 Agency: <not applicable>
 Operating Unit:
 Organization Code (UACS): 260 190 000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
<no org outcome level for 3101000000000000>	3101000000000000										
NATIONAL LIBRARY PROGRAM											
Outcome Indicators											
1. Average number of daily library users		1,647	0	1,647	6,362	6,362	6,362	6,362	6,362	6,362	
Output Indicators											
1. Number of new library materials acquired		759,465 vols	0 volumes	759,465 vols	650,000 volumes	350,000 volumes	150,00 volumes	150,00 volumes	150,00 volumes	0	
2. Number of Filipiniana materials preserved		141,505,312 (2,863,698 pages)	3,119,010 pages	144,624,322 (3,594,390)	146,170,565 (1,546,243)	144,624,322	0	144,624,322	0	145,397,443 (773,121)	146,170,565 (773,122)
3. Number of research/ publications produced		10	0	10	12	3	3	3	3	3	
<no org outcome level for 3102000000000000>	3102000000000000										
LIBRARY EXTENSION PROGRAM											
Outcome Indicators											
1. Percentage increase in users of extension/ affiliated (public) libraries		4.24% (8,380,309)	0.00% 0	4.24% (8,380,309)	7% (271,159)	2% 77,474	2% 77,474	2% 77,474	2% 77,474	1% 38,737	
Output Indicators											
1. Number of extension libraries supported		2862 public libraries	0 public libraries	2862 public libraries	1,720 public libraries	445 public libraries	425 public libraries	425 public libraries	425 public libraries	425 public libraries	
2. Number of extension libraries established		28 public libraries	0 public libraries	28 public libraries	44 public libraries	11 public libraries	11 public libraries	11 public libraries	11 public libraries	11 public libraries	

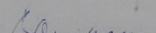
Prepared By:



MARVIN S. VANGUARDIA
Budget Officer

Date:

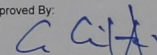
In coordination with:



JENNIFER B. DIMASACA
Librarian V, Chairperson PMEC

Date:

Approved By:



Cesar Gilbert Q. Adriano
Director IV

Date: