

P.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 120,570,000

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New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,654,000	P 18,581,000		P 29,235,000
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GENERAL APPROPRIATIONS ACT, FY 2013

Sub-total, General Administration and Support	10,654,000	18,581,000		29,235,000
II. Support to Operations				
a. Research and Publication of Library and Information Sources, Services, Methods and New Practices	4,633,000	1,500,000		6,133,000
Sub-total, Support to Operations	4,633,000	1,500,000		6,133,000
III. Operations				
a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections	27,987,000	11,768,000	5,000,000	44,755,000
b. Development and Support to Extension Libraries	3,908,000	1,120,000	2,000,000	7,028,000
c. Development, Implementation and Maintenance of Information Systems	3,631,000	7,288,000		10,919,000
Sub-total, Operations	35,526,000	20,176,000	7,000,000	62,702,000
Total, Programs	50,813,000	40,257,000	7,000,000	98,070,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Operation of Congressional Library in Tayuman, Tondo, Manila		3,500,000	1,000,000	4,500,000
b. Operation of Congressional Library in Balilihan, Bohol		2,000,000	1,000,000	3,000,000
c. Operation of Batanes Provincial Library in Basco, Batanes		3,000,000	12,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		8,500,000	14,000,000	22,500,000
Total, Project(s)		8,500,000	14,000,000	22,500,000
TOTAL NEW APPROPRIATIONS	P 50,813,000	P 48,757,000	P 21,000,000	P 120,570,000

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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,654,000	P 18,581,000		P 29,235,000
1. General management and supervision	10,654,000	18,581,000		29,235,000
Sub-total, General Administration and Support	10,654,000	18,581,000		29,235,000

II. Support to Operations

a. Research and Publication of Library and Information Sources, Services, Methods and New Practices

4,633,000	1,500,000	6,133,000
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Sub-total, Support to Operations

4,633,000	1,500,000	6,133,000
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III. Operations

a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections

27,987,000	11,768,000	5,000,000	44,755,000
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b. Development and Support to Extension Libraries

3,908,000	1,120,000	2,000,000	7,028,000
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c. Development, Implementation and Maintenance of Information Systems

3,631,000	7,288,000	10,919,000
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Sub-total, Operations

35,526,000	20,176,000	7,000,000	62,702,000
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TOTAL PROGRAMS AND ACTIVITIES

P 50,813,000	P 40,257,000	P 7,000,000	P 98,070,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

40,487

Total Salaries/Wages

40,487

Other Compensation

Representation Allowance

900

Year-End Bonus

4,095

Step Increments for Length of Service

104

Personnel Economic Relief Allowance

3,456

Clothing/Uniform Allowance

720

Productivity Incentive Benefits

288

Total Other Compensation

9,563

Gross Compensation

50,050

Fixed Personnel Expenditures

PAG-IBIG Contributions

175

Health Insurance Premiums

413

Employees Compensation Insurance Premiums (ECIP)

175

Total Fixed Personnel Expenditures

763

Total Personal Services

50,813

GENERAL APPROPRIATIONS ACT, FY 2013

Maintenance and Other Operating Expenses

Travelling Expenses	3,270
Communication Expenses	4,560
Repair and Maintenance	1,200
Transportation and Delivery Expenses	50
Supplies and Materials	6,288
Utility Expenses	10,911
Training and Scholarship Expenses	2,770
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	1,320
Professional Services	13,730
Printing and Binding Expenses	400
Representation Expenses	300
Subscription Expenses	3,698
Membership Dues and Contributions to Organizations	150

Total Maintenance and Other Operating Expenses	48,757
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Total Current Operating Expenditures	99,570
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Capital Outlays

Buildings and Structures Outlay	5,000
Office Equipment, Furniture and Fixtures	16,000

Total Capital Outlays	21,000
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Total Programs/Locally-Funded Project(s)	120,570
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TOTAL NEW APPROPRIATIONS	120,570
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