

PRIORITY AREAS OF SPENDING  
FY 2012 - FY 2013

5 Priority Areas of Spending (PASY) Major Programs/Projects (MPP)	FPAP Code	MFO	Implementation Plan	Period of Implementation	Inter-Agency Linkages	2011 Actual		2012 Adjusted		2013 Agency Proposal				DBM TSH Recommendation				
						Physical Accom	Amount	Physical Targets	Amount	TOTAL		Within the Ceiling		Above the Ceiling		Physical Targets	Amount	
										Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount			
<b>TOTAL</b>							104,059		141,698			251,623		123,265		128,358		
<b>Of Which:</b>																		
<b>I. Anti-Corruption/Transparent, Accountable and Participatory Governance</b>																		
a National Library Automation Program	A.3.c	MFO 1	IT based products and services	2012 onward	eLibrary Partners (DOST, UP, DA, CHED) Selected Government Agencies & LGU's	404,094,275.00	17,412	24,000,000.00	16,979	35,000,000.00	20,077	25,000,000	12,670	10,000,000	7,407			
			Development of an Internet based communication	2012 onward														
b Public Library Automation Program	A.3.c	MFO 3	Development of public library websites template	2012 onwards	selected provincial, congressional, city and municipal libraries & LGUs	44,676,093.00	7,497	1,350,000.00	8,515	1,800,000	13,540	1,500,000	8,862	300,000	4,679			
			Deployment of the integrated library system with digital library system (IT) Capacity building activities	2012 onwards														
<b>II. Poverty Reduction and Empowerment of the Poor and Vulnerable</b>																		
a Collection Development Program	A.3.a	MFO 1	Selection acquisition and organization of library materials and subscription to e journal databases	2012 onwards	All government agencies, LGU's, Publishers	15,500 V acquired, 113,542 clientele transactions made	17,412	70,000 V acquired and 110,000 clientele transactions	29,713	80,000 V acquired, 150,000 clientele transactions	35,134	55,000 V acquired, 110,000 clientele transactions	22,173	25,000 V acquired, 40,000 clientele transactions	12,961			
			Campaign for PDB12 (Legal Deposit Law) Copyright (RA8293), ISBN and ISSN)	2012 onwards	Publishers and Printers, Authors and others		5,804		8,490		10,038		6,335		3,704			
b Conservation and Preservation of Rare Books and Manuscripts	A.3.a	MFO 1	Dry cleaning (using clean bench) and digitization of rare Filipiana materials	2012 onwards	Goethe Institute/Federal Republic of Germany (Embassy)	880,182 Sheets Preserved Materials	17,412	1,300,000 Preserved Materials	29,712	1,500,000 Preserved Materials	35,134	1,200,000 Preserved Materials	22,172	300,000 Preserved Materials	12,961			
			Hiring of Archival experts/consultants	2013	Instituto de Cervantes, Espana													
		MFO 1	Skills development/training on conservation & preservation	2012 onwards														
			Acquisition of equipments and supplies	2012 onwards														
c Public Libraries Program	A.3.b	MFO 3	Establishment	2012 onwards	LGU's	8 ESTABLISHED	10,495	50 ESTABLISHMENT	14,902	30 ESTABLISHMENT	23,696	15 ESTABLISHMENT	15,507	15 ESTABLISHMENT	8,189			
			Review/evaluate application for affiliation coordinate with LGU counterpart. Provide initial book allocation			14,218 V Allocation	5,997	40,000 V Allocation	14,902	40,000 V Allocation	23,696	25,000 V Allocation	15,506	15,000 V Allocation	8,189			
			Maintenance	2012 onwards	LGU's foundations Library	99 SEM.	2,999	4 SEM./WORK	2,129	10 SEM./WORK	3,385	5 SEM./WORK	2,215	5 SEM./WORK	1,170			
			Monitor and assess performance of libraries Skills development training for public librarians			287,980 clientele transactions	2,999	750,000 Clientele transactions	2,129	400,000 Clientele transactions	3,385	350,000 Clientele transactions	2,215	50,000 Clientele transactions	1,170			
			Select, evaluate and provide library materials for affiliated (Public) libraries															
d Special library services	A.2.a	MFO 2	Preparation of entries publication/printing and distribution	2012 onwards		11 Published 77 cultural activities	9,619 6,413	10 Published 20 cultural activities	8,536 5,691	12 Published 25 cultural activities	11,015 7,523	10 Published 20 cultural activities	9,366 6,244	2 Published 5 cultural activities	1,319 1,609			
<b>V. Environment &amp; Climate Change</b>																		
a Retrofitting of NLP Bldg.	A.1.a	MFO 1	Implementation of Seismic Retrofitting/Rehabilitation of NLP building	2012-2014	DPWH, ASEP				27,700		65,000					65,000		

MFO Name:  
1. MFO 1 National Library Programs and Services  
2. MFO 2 Special Library Programs and Services  
2. MFO 3 Extension Libraries Programs and Services

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