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REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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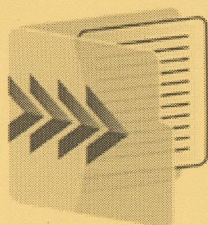
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FY 2020 PHYSICAL PLAN

Department: Other Executive Offices  
 Agency: National Library of the Philippines  
 Operating Unit: <not applicable>  
 Organization Code: 260190000000

Particulars	UACS CODE	Current Year's Obligation			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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	12
Part A											
I. Organizational Outcome											
OO : Collection, access, and preservation of library resources	31010000000										
NATIONAL LIBRARY PROGRAM											
Outcome Indicators											
1. Average number of daily library users		41,860	28,000	69,860	350 min, 450 max	350 min, 450 max	350 min, 450 max	350 min, 450 max	350 min, 450 max		
Output Indicators											
1. Number of new library materials acquired					88,000 volumes	22,000 volumes	22,000 volumes	22,000 volumes	22,000 volumes		
2. Number of Filipiniana materials preserved					104,207,200 pages	104,207,200 pages	104,207,200 pages	104,207,200 pages	104,207,200 pages		
3. Number of research/ publications produced						2			1	1	
LIBRARY EXTENSION PROGRAM											
Outcome Indicators		8,597	4,000	13,957							
1. Percentage increase in users of extension/ affiliated (public) libraries					7% (194,660)	1%(27,252)	2%(56,451)	2%(56,451)	2%(54,506)		
Output Indicators											
1. Number of extension libraries supported					1,662	416	416	416	414		
2. Number of extension libraries established					60	20	20	10	10		

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