

FY 2022 PHYSICAL PLAN

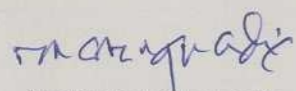
Department : Other Executive Offices
 Agency : National Library of the Philippines
 Operating Unit : <not applicable>
 Organization Code (UACS) : 26 019 0000000

Particulars	UACS CODE	Current Year Accomplishments			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	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		666	350	1,016	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		288,739 volumes	1,000 volumes	289,739 volumes	288,300 volumes	72,075 volumes	72,075 volumes	72,075 volumes	72,075 volumes		
2. Number of Filipiniana materials preserved		127,304,944 pages	4,171,713 pages	131,476,657 pages	131,476,657 pages	131,476,657 pages	131,476,657 pages	131,476,657 pages	131,476,657 pages		
3. Number of research/ publications produced		4	1	5	4	1	1	1	1		
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LIBRARY EXTENSION PROGRAM											
Outcome Indicators											
1. Percentage increase in users of extension/ affiliated (public) libraries		1,316 %	5%	1,321%	5%	1%	2%	1%	1%		
		(2,563,32)	(48,421)	(2,611,747)	(48,421)	(9,684)	(19,369)	(9,684)	(9,684)		
Output Indicators											
1. Number of extension libraries supported		2,736 public libraries	136 public libraries	2,872 public	1,700 public libraries	425 public libraries	425 public libraries	425 public libraries	425 public libraries		

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		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	12
2. Number of extension libraries established		24 public libraries	0	24 public libraries	10 public libraries	2 public libraries	2 public libraries	3 public libraries	3 public libraries		

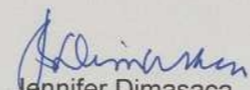
Prepared By / Certified Correct :


 Marvin S. Vanguardia

Administrative Officer V-Budget

Date:

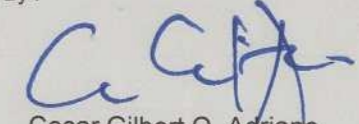
In coordination with / Certified Correct :


 Jennifer Dimasaca

Librarian IV; Chairperson PMEC

Date:

Approved By :


 Cesar Gilbert Q. Adriano

Agency Head

Date: