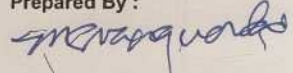


FY 2023 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			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
NATIONAL LIBRARY PROGRAM	3101000000000000										
Outcome Indicator											
1. Average number of daily library users		6,362	0	6,362	500 min, 600 max	500 min., 600 max	500 min., 600 max	500 min., 600 max	500 min., 600 max		
Output Indicators											
1. Number of new library materials acquired		522,090	114,979	637,069 volumes	340,000 volumes	100,000 volumes	190,000 volumes	50,000 volumes		0	
2. Number of Filipiniana materials preserved		128,990,753 pages	9,650,861 pages	138,641,614 pages	151,789,279 (13,147,665) pages	141,928,530 (3,286,916) pages	145,215,446 (3,286,916) pages	148,502,362 (3,286,916) pages	151,789,278 (3,286,917) pages		
3. Number of research/ publications produced		9	3	12	6	1	2	2	1		
LIBRARY EXTENSION PROGRAM	3102000000000000										
Outcome Indicator											
1. Percentage increase in users of extension/ affiliated (public) libraries		190.55% (1,684,738)	270.97% (2,395,763)	270.97% (2,395,763)	5% (9,874,791)	1% (1,974,958)	2% (3,949,916)	1%(1,974,958)	1%(1,974,959)		
Output Indicators											
1. Number of extension libraries supported		2,402 public libraries	1,093 public library	3,494 public libraries	1,700 public libraries	425 public libraries	425 public libraries	425 public libraries	425 public libraries		
2. Number of extension libraries established		17 public libraries	15 public library	32 public libraries	16 public libraries	4 public libraries	4 public libraries	4 public libraries	4 public libraries		

Prepared By :



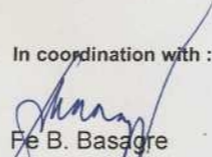
Marvin S. Vanguardia

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Budget Officer

Date:

In coordination with :



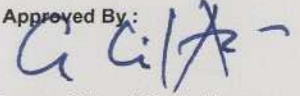
Fe B. Basagre

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Chief Administrative Officer

Date:

Approved By :



Cesar Gilbert Q. Adriano

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Agency Head

Date: