

R.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 330,616,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 13,206,000	P 58,203,000	P 161,710,000	P 233,119,000
Operations	49,907,000	38,748,000	8,842,000	97,497,000
NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 63,113,000</b>	<b>P 96,951,000</b>	<b>P 170,552,000</b>	<b>P 330,616,000</b>

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:

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 12,185,000	P 58,203,000	P 161,710,000	P 232,098,000
Administration of Personnel Benefits	1,021,000			1,021,000
<b>Sub-total, General Administration and Support</b>	<b>13,206,000</b>	<b>58,203,000</b>	<b>161,710,000</b>	<b>233,119,000</b>
Operations				
Collection, access, and preservation of library resources increased	49,907,000	38,748,000	8,842,000	97,497,000
NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
Acquisition, organization and access of library materials	20,131,000	9,769,000	3,042,000	32,942,000
Preservation and conservation of Filipiniana collection	11,166,000	5,003,000		16,169,000

## GENERAL APPROPRIATIONS ACT, FY 2018

Improvement and maintenance of information systems	4,235,000	11,094,000	2,440,000	17,769,000
Library promotional, educational and cultural activities	5,338,000	1,124,000		6,462,000
Research and publication of library and information, sources, services, methods and new practices	3,149,000	704,000		3,853,000
LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
Development and support to affiliated public libraries	5,888,000	5,379,000	3,000,000	14,267,000
Project(s)				
Locally-Funded Project(s)		5,675,000	360,000	6,035,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,261,000		3,261,000
Operation of Congressional Library in Balilihan, Bohol		869,000	360,000	1,229,000
Operation of Batanes Provincial Library in Basco, Batanes		1,545,000		1,545,000
Sub-total, Operations	49,907,000	38,748,000	8,842,000	97,497,000
TOTAL NEW APPROPRIATIONS	P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				46,946
Total Permanent Positions				46,946
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,240
Representation Allowance				582
Transportation Allowance				582
Clothing and Uniform Allowance				675
Mid-Year Bonus - Civilian				3,913
Year End Bonus				3,913
Cash Gift				675
Step Increment				117
Productivity Enhancement Incentive				675
Total Other Compensation Common to All				14,372

<b>Other Benefits</b>	
PAG-IBIG Contributions	162
PhilHealth Contributions	450
Employees Compensation Insurance Premiums	162
Terminal Leave	1,021
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<b>Total Other Benefits</b>	<b>1,795</b>
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<b>Total Personnel Services</b>	<b>63,113</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,617
Training and Scholarship Expenses	2,042
Supplies and Materials Expenses	16,904
Utility Expenses	8,725
Communication Expenses	5,981
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,821
General Services	13,675
Repairs and Maintenance	1,395
Taxes, Insurance Premiums and Other Fees	1,147
Other Maintenance and Operating Expenses	
Representation Expenses	218
Membership Dues and Contributions to Organizations	150
Subscription Expenses	41,211
Other Maintenance and Operating Expenses	1,947
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<b>Total Maintenance and Other Operating Expenses</b>	<b>96,951</b>
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<b>Total Current Operating Expenditures</b>	<b>160,064</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	180
Buildings and Other Structures	160,310
Machinery and Equipment Outlay	5,115
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	3,547
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<b>Total Capital Outlays</b>	<b>170,552</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>330,616</b>
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