

C. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, and operations as Indicated hereunder..... P 68,537,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures ----- | | | |
|------------------|--|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 16,149,000 | P 14,592,000 | P 429,000 | P 31,170,000 |
| 3000000000000000 | Operations | 6,950,000 | 30,417,000 | | 37,367,000 |
| | | ----- | ----- | ----- | ----- |
| | LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM | 6,950,000 | 30,417,000 | | 37,367,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 23,099,000 | P 45,009,000 | P 429,000 | P 68,537,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures ----- | | | |
|------------------|---|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 16,149,000 | P 14,592,000 | P 429,000 | P 31,170,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, General Administration and Support | 16,149,000 | 14,592,000 | 429,000 | 31,170,000 |
| | | ----- | ----- | ----- | ----- |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Local book publishing industry developed | 6,950,000 | 30,417,000 | | 37,367,000 |

| | | | | | |
|--------------------------|---|--------------|--------------|-----------|--------------|
| 3101000000000000 | LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM | 6,950,000 | 30,417,000 | | 37,367,000 |
| 310100100001000 | Capacity building and trade promotion incentives | 2,297,000 | 26,960,000 | | 29,257,000 |
| 310100100002000 | Administration of awards, grants, and incentives | 2,913,000 | 1,550,000 | | 4,463,000 |
| 310100100003000 | Policy development, research, information system management, and information campaign | 1,740,000 | 1,907,000 | | 3,647,000 |
| Sub-total, Operations | | 6,950,000 | 30,417,000 | | 37,367,000 |
| TOTAL NEW APPROPRIATIONS | | P 23,099,000 | P 45,009,000 | P 429,000 | P 68,537,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

16,677

Total Basic Pay

16,677

Other Compensation Common to All

Personnel Economic Relief Allowance

768

Representation Allowance

468

Transportation Allowance

468

Clothing and Uniform Allowance

192

Honoraria

1,128

Mid-Year Bonus - Civilian

1,390

Year End Bonus

1,390

Cash Gift

160

Productivity Enhancement Incentive

160

Step Increment

40

Total Other Compensation Common to All

6,164

Other Benefits

PAG-IBIG Contributions

39

PhilHealth Contributions

160

Employees Compensation Insurance Premiums

39

Loyalty Award - Civilian

20

Total Other Benefits

258

Total Personnel Services

23,099

 Maintenance and Other Operating Expenses

| | |
|---|--------|
| Travelling Expenses | 5,535 |
| Training and Scholarship Expenses | 312 |
| Supplies and Materials Expenses | 1,530 |
| Utility Expenses | 1,560 |
| Communication Expenses | 1,360 |
| Awards/Rewards and Prizes | 420 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 3,487 |
| General Services | 6,308 |
| Repairs and Maintenance | 219 |
| Financial Assistance/Subsidy | 300 |
| Taxes, Insurance Premiums and Other Fees | 160 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 11 |
| Printing and Publication Expenses | 1,773 |
| Representation Expenses | 3,770 |
| Transportation and Delivery Expenses | 222 |
| Rent/Lease Expenses | 17,886 |
| Subscription Expenses | 38 |

Total Maintenance and Other Operating Expenses 45,009

Total Current Operating Expenditures 68,108

Capital Outlays

| | |
|--------------------------------------|-----|
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 429 |

Total Capital Outlays 429

TOTAL NEW APPROPRIATIONS 68,537
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