

D. NATIONAL PRINTING OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 133,956,000

New Appropriations, by Program/Project
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					Current_Operating_Expenditures					
					Personal	Maintenance	Capital	Total		
					Services	and Other	Outlays			
						Operating				
						Expenses				
A.	PROGRAMS									
	I. General Administration and Support									
	a.	General Administration and Support Services			P	20,382,000	P	3,704,000	P	24,086,000
		Sub-total, General Administration and Support				20,382,000		3,704,000		24,086,000
	II. Support to Operations									
	a.	Production, Planning and Control and Maintenance of Printing Machines				13,907,000		832,000		14,739,000
		Sub-total, Support to Operations				13,907,000		832,000		14,739,000
	III. Operations									
	a.	Printing and Binding Services				81,581,000		13,550,000		95,131,000
		Sub-total, Operations				81,581,000		13,550,000		95,131,000
	Total, Programs					115,870,000		18,086,000		133,956,000
	TOTAL NEW APPROPRIATIONS				P	115,870,000	P	18,086,000	P	133,956,000
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Special Provision(s)

1. Release of Fund. Release of the amounts appropriated herein shall be subject to the realization of income pursuant to Section 3 of E.O. No. 378, s. 2004, and shall in no case exceed the actual collections of income for the current year: PROVIDED, That in the event the actual collections exceed the amounts appropriated herein, the balance shall be chargeable against the Unprogrammed Fund. Implementation of this provision shall be subject to guidelines to be jointly issued by the National Printing Office and the DBM.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Administration and Support Services	P 20,382,000	P 3,704,000		P 24,086,000
Sub-total, General Administration and Support	----- 20,382,000	----- 3,704,000		----- 24,086,000
II. Support to Operations				
a. Production, Planning and Control and Maintenance of Printing Machines	13,907,000	832,000		14,739,000
1. Production planning and control of printing and binding activities	7,615,000	104,000		7,719,000
2. Maintenance and repair of printing machines	6,292,000	728,000		7,020,000
Sub-total, Support to Operations	----- 13,907,000	----- 832,000		----- 14,739,000
III. Operations				
a. Printing and Binding Services	81,581,000	13,550,000		95,131,000
1. Typesetting, monotyping and photolithographic services	26,153,000	3,653,000		29,806,000
2. Press operation and cutting into standard forms and binding of printed materials	48,956,000	3,458,000		52,414,000
3. Storing, shipping and trucking of finished products	6,472,000	6,439,000		12,911,000
Sub-total, Operations	----- 81,581,000	----- 13,550,000		----- 95,131,000
TOTAL, PROGRAMS AND ACTIVITIES	P 115,870,000	P 18,086,000		P 133,956,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. __Programs/Locally-Funded_Project(s)

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

88,244

Total Salaries/Wages

88,244

Other Compensation	
Representation Allowance	1,320
Year-End Bonus	9,587
Step Increments for Length of Service	222
Personnel Economic Relief Allowance	10,704
Clothing/Uniform Allowance	1,784
Productivity Incentives Benefits	892
Night Differential	1,056

Total Other Compensation	25,565

Gross Compensation	113,809

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	538
Health Insurance Premiums	986
Employees Compensation Insurance Premiums (ECIP)	537

Total Fixed Personnel Expenditures	2,061

Total Personal Services	115,870

Maintenance and Other Operating Expenses	
Travelling Expenses	182
Communication Expenses	1,374
Repair and Maintenance	864
Transportation and Delivery Expenses	2,700
Supplies and Materials	1,470
Utility Expenses	6,820
Training and Scholarship Expenses	50
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	610
Professional Services	3,800
Advertising Expense	100
Subscription Expenses	6

Total Maintenance and Other Operating Expenses	18,086

Total Current Operating Expenditures	133,956

TOTAL NEW APPROPRIATIONS	133,956
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