

D. NATIONAL PRINTING OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 153,189,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
					<u>Operating</u>		
					<u>Expenses</u>		
A. PROGRAMS							
I. General Administration and Support							
a. General Administration and Support Services	P	26,041,000	P	3,588,000			P 29,629,000
Sub-total, General Administration and Support		26,041,000		3,588,000			29,629,000
II. Support to Operations							
a. Production, Planning and Control and Maintenance of Printing Machines		14,870,000		832,000			15,702,000
Sub-total, Support to Operations		14,870,000		832,000			15,702,000

III. Operations

a. Printing and Binding Services	93,752,000	14,106,000	107,858,000
Sub-total, Operations	93,752,000	14,106,000	107,858,000
Total, Programs	134,663,000	18,526,000	153,189,000
TOTAL NEW APPROPRIATIONS	P 134,663,000 P	18,526,000	P 153,189,000

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 26,041,000 P	3,588,000		P 29,629,000
Sub-total, General Administration and Support	26,041,000	3,588,000		29,629,000
II. Support to Operations				
a. Production, Planning and Control and Maintenance of Printing Machines				
1. Production planning and control of printing and binding activities	7,484,000	104,000		7,588,000
2. Maintenance and repair of printing machines	7,386,000	728,000		8,114,000
Sub-total, Support to Operations	14,870,000	832,000		15,702,000
III. Operations				
a. Printing and Binding Services				
1. Typesetting, monotyping and photolithographic services	31,150,000	4,093,000		35,243,000
2. Press operation and cutting into standard forms and binding of printed materials	54,640,000	3,574,000		58,214,000

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3. Storing, shipping and trucking of finished products	7,962,000	6,439,000	14,401,000
Sub-total, Operations	93,752,000	14,106,000	107,858,000
TOTAL, PROGRAMS AND ACTIVITIES	P 134,663,000 P	18,526,000	P 153,189,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

104,990

Total Salaries/Wages

104,990

Other Compensation

Representation Allowance

1,380

Year-End Bonus

10,971

Step Increments for Length of Service

264

Personnel Economic Relief Allowance

10,656

Clothing/Uniform Allowance

2,220

Productivity Incentive Benefits

888

Night Differential

1,056

Total Other Compensation

27,435

Gross Compensation

132,425

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

534

Health Insurance Premiums

1,170

Employees Compensation Insurance Premiums (ECIP)

534

Total Fixed Personnel Expenditures

2,238

Total Personal Services

134,663

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

7,376

Training and Scholarship Expenses

50

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

610

Professional Services

3,684

Advertising Expense	100
Subscription Expenses	6

Total Maintenance and Other Operating Expenses	18,526

Total Current Operating Expenditures	153,189

Total Programs/Locally-Funded Project(s)	153,189

TOTAL NEW APPROPRIATIONS	153,189
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