

B. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, and operations as indicated hereunder.....P 44, 691,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 13,508,000	P 9,214,000	P 656,000	P 23,378,000
3000000000000000	Operations	5,467,000	15,846,000		21,313,000
	Total, Programs	18,975,000	25,060,000	656,000	44,691,000
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	TOTAL NEW APPROPRIATIONS	P 18,975,000	P 25,060,000	P 656,000	P 44,691,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,539

Total Permanent Positions

13,539

Other Compensation Common to All

Personnel Economic Relief Allowance

744

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

155

Honoraria

1,128

Mid-Year Bonus - Civilian

1,128

Year End Bonus

1,128

Cash Gift

155

Step Increment

34

Productivity Enhancement Incentive

155

Total Other Compensation Common to All

5,251

Other Benefits

PAG-IBIG Contributions

37

PhilHealth Contributions

111

Employees Compensation Insurance Premiums

37

Total Other Benefits

185

Total Personnel Services

18,975

Maintenance and Other Operating Expenses

Travelling Expenses

3,971

Training and Scholarship Expenses

339

Supplies and Materials Expenses

1,650

Utility Expenses

895

Communication Expenses

1,110

Awards/Rewards and Prizes

396

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

2,308

General Services

2,241

Repairs and Maintenance

170

Financial Assistance/Subsidy

603

Taxes, Insurance Premiums and Other Fees	82
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	791
Representation Expenses	1,752
Transportation and Delivery Expenses	435
Rent/Lease Expenses	8,079
Subscription Expenses	90

Total Maintenance and Other Operating Expenses	25,060

Total Current Operating Expenditures	44,035

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	656

Total Capital Outlays	656

Total Programs/Locally-Funded Project(s)	44,691

TOTAL NEW APPROPRIATIONS	44,691
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