

B. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, support to operations, and operations as indicated hereunder..... P 21,326,000  
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New Appropriations, by Program/Project  
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,397,000	P 6,498,000		P 13,895,000
Sub-total, General Administration and Support	----- 7,397,000	----- 6,498,000		----- 13,895,000
II. Support to Operations				
a. Research Studies on Book Products, Supply and Consumption, Publishing Equipment, Distribution, Manpower Skills and Other Related Matters Regarding the Book Publishing Industry, and Maintenance and Implementation of an Information Systems Program for Effective Data Generation and Analysis	633,000	50,000		683,000
Sub-total, Support to Operations	----- 633,000	----- 50,000		----- 683,000

III. Operations

a. Formulation, Coordination and Implementation of Policies, Plans and Programs Relative to Book Development	1,759,000	4,989,000	6,748,000
Sub-total, Operations	1,759,000	4,989,000	6,748,000
Total, Programs	9,789,000	11,537,000	21,326,000
TOTAL NEW APPROPRIATIONS	P 9,789,000	P 11,537,000	P 21,326,000

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:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,397,000	P 6,498,000		P 13,895,000
Sub-total, General Administration and Support	7,397,000	6,498,000		13,895,000
II. Support to Operations				
a. Research studies on book products, supply and consumption, publishing equipment, distribution, manpower skills and other related matters regarding the book publishing industry, and maintenance and implementation of an information systems program for effective data generation and analysis	633,000	50,000		683,000
Sub-total, Support to Operations	633,000	50,000		683,000
III. Operations				
a. Formulation, Coordination and Implementation of Policies, Plans and Programs Relative to Book Development				
1. Formulation of book development policies, plans and programs, projects, standards and guidelines, and coordination and monitoring of activities relative to the promotion of the book publishing industry	785,000	4,364,000		5,149,000

2. Accreditation of persons and enterprises engaged in book publishing and provision of assistance and related support services to promote book development, including the conduct of continuing consultation with all entities concerned and importation of raw materials used in book publishing

	974,000	625,000	1,599,000
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Sub-total, Operations	1,759,000	4,989,000	6,748,000
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TOTAL PROGRAMS AND ACTIVITIES	P 9,789,000	P 11,537,000	P 21,326,000
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New Appropriations, by Object of Expenditures  
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

6,295

Total Salaries/Wages

6,295

Other Compensation

Representation Allowance

300

Honoraria

1,728

Year-End Bonus

642

Step Increments for Length of Service

17

Personnel Economic Relief Allowance

552

Clothing/Uniform Allowance

92

Productivity Incentive Benefits

46

Total Other Compensation

3,377

Gross Compensation

9,672

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

30

Health Insurance Premiums

58

Employees Compensation Insurance Premiums (ECIP)

29

Total Fixed Personnel Expenditures

117

Total Personal Services

9,789

Maintenance and Other Operating Expenses

Travelling Expenses

280

Communication Expenses

473

Repair and Maintenance

315

Supplies and Materials

812

Rents

1,759

Utility Expenses

793

Training and Scholarship Expenses

300

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

80

Professional Services	3,542
Printing and Binding Expenses	1,620
Advertising Expenses	165
Representation Expenses	1,250
Subscription Expenses	33
Membership Dues and Contribution to Organizations	5
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Total Maintenance and Other Operating Expenses	11,537
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Total Current Operating Expenditures	21,326
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TOTAL NEW APPROPRIATIONS	21,326
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