

D. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, and operations, as indicated hereunder P 141,828,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 20,042,000	P 28,236,000	P 2,000,000	P 50,278,000
Operations	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 40,608,000</u></u>	<u><u>P 99,220,000</u></u>	<u><u>P 2,000,000</u></u>	<u><u>P 141,828,000</u></u>

Special Provision(s)

1. **Interest Income of the National Book Development Trust Fund.** The interest income of the National Book Development Trust Fund shall be used as grant to Filipino authors, especially in science and technology and in subject areas with none or few local authors, which shall be allocated equitably among the regions in accordance with R.A. No. 9521. In no case shall any part of the seed capital, including earnings thereof be used as overhead expenses for the administration of said Fund.

2. **Reporting and Posting Requirements.** The National Book Development Board (NBDB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NBDB's website.

The NBDB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,042,000	P 28,236,000	P 2,000,000	P 50,278,000
Sub-total, General Administration and Support	<u>20,042,000</u>	<u>28,236,000</u>	<u>2,000,000</u>	<u>50,278,000</u>
Operations				
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
Capacity building and trade promotion incentives	12,412,000	65,197,000		77,609,000
Administration of awards, grants and incentives	4,405,000	4,600,000		9,005,000
Policy development, research, information system management, and information campaign	<u>3,749,000</u>	<u>1,187,000</u>		<u>4,936,000</u>
Sub-total, Operations	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 40,608,000</u></u>	<u><u>P 99,220,000</u></u>	<u><u>P 2,000,000</u></u>	<u><u>P 141,828,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	30,237
Total Permanent Positions	<u>30,237</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,296
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	324
Honoraria	1,128
Mid-Year Bonus - Civilian	2,520
Year End Bonus	2,520
Cash Gift	270
Productivity Enhancement Incentive	270
Step Increment	76
Total Other Compensation Common to All	<u>9,580</u>
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	658
Employees Compensation Insurance Premiums	64
Loyalty Award - Civilian	5
Total Other Benefits	<u>791</u>
Total Personnel Services	<u>40,608</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	29,103
Training and Scholarship Expenses	548
Supplies and Materials Expenses	21,628
Utility Expenses	2,184
Communication Expenses	4,758
Awards/Rewards and Prizes	390
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	4,075
General Services	8,123
Repairs and Maintenance	172
Financial Assistance/Subsidy	6,709
Taxes, Insurance Premiums and Other Fees	218
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,247
Representation Expenses	1,006
Transportation and Delivery Expenses	109
Rent/Lease Expenses	13,272
Subscription Expenses	542
Other Maintenance and Operating Expenses	5,000
Total Maintenance and Other Operating Expenses	<u>99,220</u>
Total Current Operating Expenditures	<u>139,828</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

2,000

Total Capital Outlays

2,000

TOTAL NEW APPROPRIATIONS

141,828