

C. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 41,044,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,179,000	P 6,752,000	P 2,060,000	P 22,991,000
Support to Operations		4,316,000		4,316,000

GENERAL APPROPRIATIONS ACT, FY 2017

Operations	3,963,000	9,774,000		13,737,000
MFO 1: TECHNICAL ADVISORY SERVICES	1,958,000	8,116,000		10,074,000
MFO 2: MARKET DEVELOPMENT SERVICES	2,005,000	1,658,000		3,663,000
Total, Programs	18,142,000	20,842,000	2,060,000	41,044,000
TOTAL NEW APPROPRIATIONS	P 18,142,000 P	20,842,000 P	2,060,000 P	41,044,000

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.

Disbursements or expenditures by the National Book Development Board (NBDB) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The NBDB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure, including the list of grantees. The Chairperson of NBDB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NBDB website.

2. **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:

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,135,000 P	6,752,000 P	2,060,000 P	22,947,000
Administration of Personnel Benefits	44,000			44,000
Sub-total, General Administration and Support	14,179,000	6,752,000	2,060,000	22,991,000
Support to Operations				
Research into the Book Publishing Industry, and Maintenance and Implementation of Information Systems Program		4,316,000		4,316,000
Sub-total, Support to Operations		4,316,000		4,316,000
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	1,958,000	8,116,000		10,074,000
Book Industry Development Services	546,000	7,627,000		8,173,000
Technical Advisory Services	1,412,000	489,000		1,901,000

NFO 2: MARKET DEVELOPMENT SERVICES	2,005,000	1,658,000		3,663,000
Market Interventions	2,005,000	1,658,000		3,663,000
Sub-total, Operations	3,963,000	9,774,000		13,737,000
Total Programs and Activities	18,142,000	20,842,000	2,060,000	41,044,000
TOTAL NEW APPROPRIATIONS	P 18,142,000 P	20,842,000 P	2,060,000 P	41,044,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

12,756

Total Permanent Positions

12,756

Other Compensation Common to All

Personnel Economic Relief Allowance

720

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

150

Honoraria

1,128

Mid-Year Bonus

1,063

Year End Bonus

1,063

Cash Gift

150

Step Increment

76

Productivity Enhancement Incentive

150

Total Other Compensation Common to All

5,220

Other Benefits

PAG-IBIG Contributions

36

PhilHealth Contributions

94

Employees Compensation Insurance Premiums

36

Total Other Benefits

166

Total Personnel Services

18,142

Maintenance and Other Operating Expenses

Travelling Expenses

2,071

Training and Scholarship Expenses

260

Supplies and Materials Expenses

692

Utility Expenses

579

GENERAL APPROPRIATIONS ACT, FY 2017

Communication Expenses	409
Awards/Rewards and Prizes	392
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,573
General Services	4,594
Repairs and Maintenance	75
Financial Assistance/Subsidy	13
Taxes, Insurance Premiums and Other Fees	66
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	416
Representation Expenses	811
Transportation and Delivery Expenses	206
Rent/Lease Expenses	4,287
Subscription Expenses	235

Total Maintenance and Other Operating Expenses	20,842

Total Current Operating Expenditures	38,984

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	760
Transportation Equipment Outlay	1,300

Total Capital Outlays	2,060

Total Programs/Locally-Funded Project(s)	41,044

TOTAL NEW APPROPRIATIONS	41,044
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