

C. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, and operations as indicated hereunder.....P 87,210,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 14,598,000	P 13,917,000	P 3,720,000	P 32,235,000
3000000000000000	Operations	9,590,000	45,385,000		54,975,000
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	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	9,590,000	45,385,000		54,975,000
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	TOTAL NEW APPROPRIATIONS	P 24,188,000	P 59,302,000	P 3,720,000	P 87,210,000
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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 until such time that all agencies have fully migrated to the BTMS; 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 14,277,000	P 13,917,000	P 3,720,000	P 31,914,000
10000100002000	Administration of Personnel Benefits	321,000			321,000
Sub-total, General Administration and Support		14,598,000	13,917,000	3,720,000	32,235,000
Operations					
31000000000000	00 : Local book publishing Industry developed	9,590,000	45,385,000		54,975,000
31010000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	9,590,000	45,385,000		54,975,000
310100100001000	Capacity building and trade promotion Incentives	5,800,000	38,323,000		44,123,000
310100100002000	Administration of awards, grants, and Incentives	3,090,000	2,233,000		5,323,000
310100100003000	Policy development, research, information system management, and information campaign	700,000	4,829,000		5,529,000
Sub-total, Operations		9,590,000	45,385,000		54,975,000
TOTAL NEW APPROPRIATIONS		P 24,188,000	P 59,302,000	P 3,720,000	P 87,210,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,399

Total Permanent Positions

17,399

Other Compensation Common to All

Personnel Economic Relief Allowance

768

Representation Allowance

438

Transportation Allowance

438

Clothing and Uniform Allowance	192
Honoraria	1,128
Mid-Year Bonus - Civilian	1,449
Year End Bonus	1,449
Cash Gift	160
Productivity Enhancement Incentive	160
Step Increment	43
Total Other Compensation Common to All	6,225

Other Benefits	
PAG-IBIG Contributions	38
PhilHealth Contributions	167
Employees Compensation Insurance Premiums	38
Terminal Leave	321
Total Other Benefits	564

Total Personnel Services	24,188

Maintenance and Other Operating Expenses	
Travelling Expenses	13,387
Training and Scholarship Expenses	358
Supplies and Materials Expenses	2,237
Utility Expenses	1,308
Communication Expenses	2,414
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	3,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	5,237
General Services	3,506
Repairs and Maintenance	196
Financial Assistance/Subsidy	1,500
Taxes, Insurance Premiums and Other Fees	185
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,224
Representation Expenses	4,537
Transportation and Delivery Expenses	443
Rent/Lease Expenses	17,394
Subscription Expenses	340
Total Maintenance and Other Operating Expenses	59,302

TOTAL CURRENT OPERATING EXPENDITURES	83,490

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,070
Transportation Equipment Outlay	2,600
Furniture, Fixtures and Books Outlay	50
Total Capital Outlays	3,720

TOTAL NEW APPROPRIATIONS	87,210
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