

**C. NATIONAL BOOK DEVELOPMENT BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 202,057,000

New Appropriations, by Programs/Projects

|  | <u>Current Operating Expenditures</u> |   |                        |                      |
|--|---------------------------------------|---|------------------------|----------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>                         |                                       |   |                        |                      |
| General Administration and Support                 | P 22,377,000                          | P 35,055,000  |                        | P 57,432,000         |
| Operations   | <u>27,744,000</u>                     | <u>116,881,000</u>                                      |                        | <u>144,625,000</u>   |
| LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM | <u>27,744,000</u>                     | <u>116,881,000</u>                                      |                        | <u>144,625,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                    | <u>P 50,121,000</u>                   | <u>P 151,936,000</u>                                    |                        | <u>P 202,057,000</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 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

|  | <u>Current Operating Expenditures</u> |   |                        |              |
|--|---------------------------------------|---|------------------------|--------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

**REGULAR PROGRAMS**

## General Administration and Support

|   |   |                   |   |                   |   |                   |
|---|---|-------------------|---|-------------------|---|-------------------|
| General Management and Supervision            | P | 22,253,000        | P | 35,055,000        | P | 57,308,000        |
| Administration of Personnel Benefits          |   | <u>124,000</u>    |   |                   |   | <u>124,000</u>    |
| Sub-total, General Administration and Support |   | <u>22,377,000</u> |   | <u>35,055,000</u> |   | <u>57,432,000</u> |

## Operations

|  |  |                   |  |                    |  |                    |
|--|--|-------------------|--|--------------------|--|--------------------|
| LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM                                       |  | <u>27,744,000</u> |  | <u>116,881,000</u> |  | <u>144,625,000</u> |
| Capacity Building and Trade Promotion Incentives   |  | 15,149,000        |  | 103,472,000        |  | 118,621,000        |
| Administration of Awards, Grants, and Incentives   |  | 6,324,000         |  | 9,157,000          |  | 15,481,000         |
| Policy Development, Research, Information<br>System Management, and Information Campaign |  | <u>6,271,000</u>  |  | <u>4,252,000</u>   |  | <u>10,523,000</u>  |
| Sub-total, Operations  |  | <u>27,744,000</u> |  | <u>116,881,000</u> |  | <u>144,625,000</u> |

**TOTAL NEW APPROPRIATIONS**

|  |   |                   |   |                    |   |                    |
|--|---|-------------------|---|--------------------|---|--------------------|
|  | P | <u>50,121,000</u> | P | <u>151,936,000</u> | P | <u>202,057,000</u> |
|--|---|-------------------|---|--------------------|---|--------------------|

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

|              |  |  |  |  |  |               |
|--------------|--|--|--|--|--|---------------|
| Basic Salary |  |  |  |  |  | <u>37,622</u> |
|--------------|--|--|--|--|--|---------------|

## Total Permanent Positions

37,622

## Other Compensation Common to All

|                                     |  |  |  |  |  |           |
|-------------------------------------|--|--|--|--|--|-----------|
| Personnel Economic Relief Allowance |  |  |  |  |  | 1,512     |
| Representation Allowance            |  |  |  |  |  | 510       |
| Transportation Allowance            |  |  |  |  |  | 510       |
| Clothing and Uniform Allowance      |  |  |  |  |  | 441       |
| Honoraria                           |  |  |  |  |  | 1,260     |
| Mid-Year Bonus - Civilian           |  |  |  |  |  | 3,135     |
| Year End Bonus                      |  |  |  |  |  | 3,135     |
| Cash Gift                           |  |  |  |  |  | 315       |
| Productivity Enhancement Incentive  |  |  |  |  |  | 315       |
| Step Increment                      |  |  |  |  |  | <u>94</u> |

## Total Other Compensation Common to All

11,227

Other Benefits

|   |     |
|---|-----|
| PAG-IBIG Contributions                    | 151 |
| PhilHealth Contributions                  | 910 |
| Employees Compensation Insurance Premiums | 77  |
| Loyalty Award - Civilian                  | 10  |
| Terminal Leave                            | 124 |

|                      |              |
|----------------------|--------------|
| Total Other Benefits | <u>1,272</u> |
|----------------------|--------------|

|                          |               |
|--------------------------|---------------|
| Total Personnel Services | <u>50,121</u> |
|--------------------------|---------------|

Maintenance and Other Operating Expenses

|   |        |
|---|--------|
| Travelling Expenses                                   | 19,042 |
| Training and Scholarship Expenses                     | 583    |
| Supplies and Materials Expenses                       | 21,605 |
| Utility Expenses                                      | 2,094  |
| Communication Expenses                                | 4,148  |
| Awards/Rewards and Prizes                             | 400    |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 136    |
| Professional Services                                 | 5,688  |
| General Services                                      | 26,855 |
| Repairs and Maintenance                               | 1,250  |
| Financial Assistance/Subsidy                          | 16,080 |
| Taxes, Insurance Premiums and Other Fees              | 416    |
| Other Maintenance and Operating Expenses              |        |
| Printing and Publication Expenses                     | 1,511  |
| Representation Expenses                               | 6,035  |
| Transportation and Delivery Expenses                  | 586    |
| Rent/Lease Expenses                                   | 43,288 |
| Subscription Expenses                                 | 2,206  |
| Bank Transaction Fee                                  | 13     |

|  |                |
|--|----------------|
| Total Maintenance and Other Operating Expenses | <u>151,936</u> |
|--|----------------|

|                                      |                |
|--------------------------------------|----------------|
| Total Current Operating Expenditures | <u>202,057</u> |
|--------------------------------------|----------------|

|                          |                       |
|--------------------------|-----------------------|
| TOTAL NEW APPROPRIATIONS | <u><u>202,057</u></u> |
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