

D. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 23,199,000
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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	8,908,000	P	6,402,000		P	15,310,000
	Support to Operations				1,630,000			1,630,000

Operations	2,061,000	4,198,000	6,259,000
NFO 1: TECHNICAL ADVISORY SERVICES	450,000	1,488,000	1,938,000
NFO 2: MARKET DEVELOPMENT SERVICES	1,611,000	2,710,000	4,321,000
Total, Programs	10,969,000	12,230,000	23,199,000
TOTAL NEW APPROPRIATIONS	P 10,969,000 P	12,230,000	P 23,199,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 10,969,000 P	12,230,000		P 23,199,000
National Capital Region (NCR)	10,969,000	12,230,000		23,199,000
TOTAL NEW APPROPRIATIONS	P 10,969,000 P	12,230,000		P 23,199,000

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 wherein locally authored books are either few or nonexistent, to be awarded equitably among the regions in accordance with R.A. No. 9521: PROVIDED, That no part of the seed capital of the Fund, including earnings thereof shall be used to underwrite overhead expenses for the administration of said Fund.

The National Book Development Board (NBDB) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the National Book Development Trust Fund, including the list of all recipients of the grants. The Chairperson of NBDB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the NBDB, which shall be considered compliance with the said reportorial requirements.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 8,908,000 P	6,402,000		P 15,310,000
Sub-total, General Administration and Support	8,908,000	6,402,000		15,310,000

GENERAL APPROPRIATIONS ACT, FY 2015

Support to Operations

Research into the Book Publishing Industry, and
Maintenance and Implementation of information
Systems Program

1,630,000

1,630,000

Sub-total, Support to Operations

1,630,000

1,630,000

Operations

MFO 1: TECHNICAL ADVISORY SERVICES

450,000

1,488,000

1,938,000

Book Industry Development Services

450,000

60,000

510,000

Technical advisory services

1,428,000

1,428,000

MFO 2: MARKET DEVELOPMENT SERVICES

1,611,000

2,710,000

4,321,000

Market Interventions

1,611,000

2,710,000

4,321,000

Sub-total, Operations

2,061,000

4,198,000

6,259,000

Total Programs and Activities

10,969,000

12,230,000

23,199,000

TOTAL NEW APPROPRIATIONS

P 10,969,000 P 12,230,000

P 23,199,000

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

7,673

Total Permanent Positions

7,673

Other Compensation Common to All

Personnel Economic Relief Allowance

528

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

110

Productivity Incentive Allowance

44

Honoraria

1,128

Year End Bonus

639

Cash Gift

110

Step Increment

19

Total Other Compensation Common to All

3,178

Other Benefits	
PAG-IBIG Contributions	26
PhilHealth Contributions	66
Employees Compensation Insurance Premiums	26

Total Other Benefits	118

Total Personnel Services	10,969

Maintenance and Other Operating Expenses	
Travelling Expenses	420
Training and Scholarship Expenses	350
Supplies and Materials Expenses	984
Utility Expenses	520
Communication Expenses	480
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	2,696
General Services	2,242
Repairs and Maintenance	50
Taxes, Insurance Premiums and Other Fees	85
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	701
Representation Expenses	444
Rent/Lease Expenses	2,782
Subscription Expenses	16

Total Maintenance and Other Operating Expenses	12,230

Total Current Operating Expenditures	23,199

Total Programs/Locally-Funded Project(s)	23,199

TOTAL NEW APPROPRIATIONS	23,199
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