

C. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 28,970,000
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New Appropriations, by Program/Projects
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	<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	P 8,520,000	P 6,795,000	P 544,000	P 15,859,000
Support to Operations		1,430,000		1,430,000
Operations	2,243,000	9,438,000		11,681,000
MFO 1: TECHNICAL ADVISORY SERVICES	906,000	7,500,000		8,406,000
MFO 2: MARKET DEVELOPMENT SERVICES	1,337,000	1,938,000		3,275,000
Total, Programs	10,763,000	17,663,000	544,000	28,970,000
TOTAL NEW APPROPRIATIONS	P 10,763,000	P 17,663,000	P 544,000	P 28,970,000

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 grants 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: PROVIDED, That no part of the seed capital, including earnings therefrom shall 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. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The NBDB shall submit to the DBM, 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 expenditures, 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

PROGRAMS

General Administration and Support

General Management and Supervision

Sub-total, General Administration and Support

Support to Operations

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

Sub-total, Support to Operations

Operations

MFO 1: TECHNICAL ADVISORY SERVICES

Book Industry Development Services

Technical Advisory Services

MFO 2: MARKET DEVELOPMENT SERVICES

Market Interventions

Sub-total, Operations

Total Programs and Activities

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P	8,520,000	P 6,795,000	P 544,000	P 15,859,000
	8,520,000	6,795,000	544,000	15,859,000
		1,430,000		1,430,000
		1,430,000		1,430,000
	906,000	7,500,000		8,406,000
	453,000	5,050,000		5,503,000
	453,000	2,450,000		2,903,000
	1,337,000	1,938,000		3,275,000
	1,337,000	1,938,000		3,275,000
	2,243,000	9,438,000		11,681,000
	10,763,000	17,663,000	544,000	28,970,000
P	10,763,000	P 17,663,000	P 544,000	P 28,970,000

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

Total Permanent Positions

7,525
7,525

Other Compensation Common to All	
Personnel Economic Relief Allowance	504
Representation Allowance	258
Transportation Allowance	258
Clothing and Uniform Allowance	105
Honoraria	1,128
Year End Bonus	626
Cash Gift	105
Step Increment	34
Productivity Enhancement Incentive	105
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Total Other Compensation Common to All	3,123
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Other Benefits	
PAG-IBIG Contributions	25
PhilHealth Contributions	65
Employees Compensation Insurance Premiums	25
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Total Other Benefits	115
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Total Personnel Services	10,763
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,350
Training and Scholarship Expenses	285
Supplies and Materials Expenses	705
Utility Expenses	586
Communication Expenses	340
Awards/Rewards and Prizes	276
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,108
General Services	4,250
Repairs and Maintenance	67
Financial Assistance/Subsidy	345
Taxes, Insurance Premiums and Other Fees	78
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	547
Representation Expenses	1,157
Transportation and Delivery Expenses	53
Rent/Lease Expenses	3,267
Subscription Expenses	26
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Total Maintenance and Other Operating Expenses	17,663
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Total Current Operating Expenditures	28,426
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	244
Furniture, Fixtures and Books Outlay	300
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Total Capital Outlays	544
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Total Programs/Locally-Funded Project(s)	28,970
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TOTAL NEW APPROPRIATIONS	28,970
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