

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

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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 14,598,000	P 13,917,000	P 3,720,000	P 32,235,000
Operations	9,590,000	45,385,000		54,975,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	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

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
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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				
General Management and Supervision	P 14,277,000	P 13,917,000	P 3,720,000	P 31,914,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

Operations			
Local book publishing industry developed	9,590,000	45,385,000	54,975,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	9,590,000	45,385,000	54,975,000
Capacity building and trade promotion incentives	5,800,000	38,323,000	44,123,000
Administration of awards, grants and incentives	3,090,000	2,233,000	5,323,000
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

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(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
