

D. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, and operations, as indicated hereunder P 105,318,000

New Appropriations, by Program

	<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 14,856,000	P 20,252,000	P 4,585,000	P 39,693,000
Operations	<u>10,800,000</u>	<u>54,825,000</u>		<u>65,625,000</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>10,800,000</u>	<u>54,825,000</u>		<u>65,625,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 25,656,000</u>	<u>P 75,077,000</u>	<u>P 4,585,000</u>	<u>P 105,318,000</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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,856,000	P 20,252,000	P 4,585,000	P 39,693,000
Sub-total, General Administration and Support	<u>14,856,000</u>	<u>20,252,000</u>	<u>4,585,000</u>	<u>39,693,000</u>
Operations				
Local book publishing industry developed	<u>10,800,000</u>	<u>54,825,000</u>		<u>65,625,000</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>10,800,000</u>	<u>54,825,000</u>		<u>65,625,000</u>
Capacity building and trade promotion incentives	5,630,000	40,929,000		46,559,000
Administration of awards, grants and incentives	2,638,000	8,983,000		11,621,000
Policy development, research, information system management, and information campaign	<u>2,532,000</u>	<u>4,913,000</u>		<u>7,445,000</u>
Sub-total, Operations	<u>10,800,000</u>	<u>54,825,000</u>		<u>65,625,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 25,656,000</u></u>	<u><u>P 75,077,000</u></u>	<u><u>P 4,585,000</u></u>	<u><u>P 105,318,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**18,630**Total Permanent Positions**18,630

Other Compensation Common to All	
Personnel Economic Relief Allowance	864
Representation Allowance	468
Transportation Allowance	468
Clothing and Uniform Allowance	216
Honoraria	1,128
Mid-Year Bonus - Civilian	1,552
Year End Bonus	1,552
Cash Gift	180
Productivity Enhancement Incentive	180
Step Increment	47
	<hr/>
Total Other Compensation Common to All	6,655
Other Benefits	
PAG-IBIG Contributions	43
PhilHealth Contributions	285
Employees Compensation Insurance Premiums	43
	<hr/>
Total Other Benefits	371
	<hr/>
Total Personnel Services	25,656
Maintenance and Other Operating Expenses	
Travelling Expenses	2,026
Training and Scholarship Expenses	421
Supplies and Materials Expenses	22,643
Utility Expenses	2,117
Communication Expenses	3,560
Awards/Rewards and Prizes	3,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	9,008
General Services	4,880
Repairs and Maintenance	172
Financial Assistance/Subsidy	6,340
Taxes, Insurance Premiums and Other Fees	185
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,529
Representation Expenses	1,546
Transportation and Delivery Expenses	142
Rent/Lease Expenses	7,753
Subscription Expenses	1,231
Other Maintenance and Operating Expenses	8,000
	<hr/>
Total Maintenance and Other Operating Expenses	75,077
	<hr/>
Total Current Operating Expenditures	100,733
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,000

GENERAL APPROPRIATIONS ACT, FY 2022

Machinery and Equipment Outlay

585

Total Capital Outlays

4,585

TOTAL NEW APPROPRIATIONS

105,318