

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>41,044</u>	<u>44,691</u>	<u>48,768</u>
General Fund	41,044	44,691	48,768
Automatic Appropriations	<u>1,561</u>	<u>1,624</u>	<u>2,002</u>
Retirement and Life Insurance Premiums	1,561	1,624	2,002
Continuing Appropriations	<u>3,113</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	7		
Unobligated Releases for MOOE R.A. No. 10717	3,106		
Budgetary Adjustment(s)	<u>1,089</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,089</u>		
Total Available Appropriations	46,807	46,315	50,770

Unused Appropriations	(<u>2,685)</u>		
Unobligated Allotment	(<u>2,685)</u>		
TOTAL OBLIGATIONS		<u>44,122</u>	<u>46,315</u>	<u>50,770</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>25,293,000</u>	<u>24,500,000</u>	<u>28,928,000</u>
Regular	<u>25,293,000</u>	<u>24,500,000</u>	<u>28,928,000</u>
PS	17,036,000	14,630,000	17,516,000
MOOE	6,368,000	9,214,000	10,983,000
CO	1,889,000	656,000	429,000
Support to Operations	<u>4,097,000</u>		
Regular	<u>4,097,000</u>		
PS	41,000		
MOOE	4,056,000		
Operations	<u>14,732,000</u>	<u>21,815,000</u>	<u>21,842,000</u>
Regular	<u>14,732,000</u>	<u>21,815,000</u>	<u>21,842,000</u>
PS	4,332,000	5,969,000	7,585,000
MOOE	10,400,000	15,846,000	14,257,000
TOTAL AGENCY BUDGET	<u>44,122,000</u>	<u>46,315,000</u>	<u>50,770,000</u>
Regular	<u>44,122,000</u>	<u>46,315,000</u>	<u>50,770,000</u>
PS	21,409,000	20,599,000	25,101,000
MOOE	20,824,000	25,060,000	25,240,000
CO	1,889,000	656,000	429,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	34	32	32

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 48,768,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	6,950,000	14,257,000		21,207,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	23,099,000	25,240,000	429,000	48,768,000
National Capital Region (NCR)	23,099,000	25,240,000	429,000	48,768,000
TOTAL AGENCY BUDGET	23,099,000	25,240,000	429,000	48,768,000

SPECIAL PROVISION(S)

- 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.
- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.
- 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 (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	16,149,000	10,983,000	429,000	27,561,000
100000100001000 General Management and Supervision	16,149,000	10,983,000	429,000	27,561,000
Sub-total, General Administration and Support	16,149,000	10,983,000	429,000	27,561,000

30000000000000000000	Operations	6,950,000	14,257,000	21,207,000
31000000000000000000	00 : Local book publishing industry developed	6,950,000	14,257,000	21,207,000
31010000000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	6,950,000	14,257,000	21,207,000
3101001000010000	Capacity building and trade promotion incentives	2,297,000	10,800,000	13,097,000
3101001000020000	Administration of awards, grants, and incentives	2,913,000	1,550,000	4,463,000
3101001000030000	Policy development, research, information system management, and information campaign	1,740,000	1,907,000	3,647,000
Sub-total, Operations		6,950,000	14,257,000	21,207,000
TOTAL NEW APPROPRIATIONS		P 23,099,000	P 25,240,000	P 429,000 P 48,768,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,110	13,539	16,677
Total Permanent Positions	13,110	13,539	16,677
Other Compensation Common to All			
Personnel Economic Relief Allowance	657	744	768
Representation Allowance	435	312	468
Transportation Allowance	363	312	468
Clothing and Uniform Allowance	150	155	192
Honoraria	171	1,128	1,128
Overtime Pay	192		
Mid-Year Bonus - Civilian	1,028	1,128	1,390
Year End Bonus	1,163	1,128	1,390
Cash Gift	160	155	160
Productivity Enhancement Incentive	161	155	160
Performance Based Bonus	518		
Step Increment		34	40
Collective Negotiation Agreement	748		
Total Other Compensation Common to All	5,746	5,251	6,164
Other Benefits			
Retirement and Life Insurance Premiums	1,561	1,624	2,002
PAG-IBIG Contributions	38	37	39
PhilHealth Contributions	114	111	160
Employees Compensation Insurance Premiums	37	37	39
Loyalty Award - Civilian	45		20
Terminal Leave	758		
Total Other Benefits	2,553	1,809	2,260
TOTAL PERSONNEL SERVICES	21,409	20,599	25,101

Maintenance and Other Operating Expenses			
Travelling Expenses	3,730	3,971	2,118
Training and Scholarship Expenses	163	339	312
Supplies and Materials Expenses	626	1,650	1,430
Utility Expenses	497	895	1,210
Communication Expenses	264	1,110	1,360
Awards/Rewards and Prizes	375	396	420
Survey, Research, Exploration and Development Expenses	3,086		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,033	2,308	1,577
General Services	2,189	2,241	2,820
Repairs and Maintenance	173	170	219
Financial Assistance/Subsidy		603	
Taxes, Insurance Premiums and Other Fees	89	82	160
Other Maintenance and Operating Expenses			
Advertising Expenses	31	30	11
Printing and Publication Expenses	633	791	1,083
Representation Expenses	1,526	1,752	2,835
Transportation and Delivery Expenses	122	435	222
Rent/Lease Expenses	6,057	8,079	9,307
Subscription Expenses	112	90	38
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,824	25,060	25,240
TOTAL CURRENT OPERATING EXPENDITURES	42,233	45,659	50,341
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		656	429
Transportation Equipment Outlay	1,018		
Furniture, Fixtures and Books Outlay	871		
TOTAL CAPITAL OUTLAYS	1,889	656	429
GRAND TOTAL	44,122	46,315	50,770

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Local book publishing industry developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Local book publishing industry developed		
% increase in the titles by NBDB registered authors	2%	No data available
Increase in locally (Filipino) - authored books published	5%	No data available
Increase in book sales in both local and export market	5%	No data available

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: TECHNICAL ADVISORY SERVICES		
TECHNICAL ADVISORY SERVICES/BOOK INDUSTRY DEVELOPMENT SERVICES		
Number of Technical Advisory/Book Industry Development projects assignments undertaken	27	27
% of stakeholders who rate services provided as good or better	90%	92%
% of advisory requests that are acted upon within seven (7) days	100%	100%
MFO 2: MARKET DEVELOPMENT SERVICES		
MARKET DEVELOPMENT SERVICES		
Number of incentive awards	23	26
% of stakeholders in 2015 who were able to complete the manuscripts within two (2) years	100%	100%
% of awards distributed within forty-eight (48) hours of award ceremony	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Local book publishing industry developed			
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	5%	341	5%
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2%	1823	2%
3. Percentage increase in the gross revenue of NBDB-registered publishers	5%	P5.53B	5%
Output Indicators			
1. Number of capacity-building and trade promotion	22	25	26
2. Number of awards, grants, and incentives given initiatives undertaken	30	33	25
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	11	0	13