

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	44,691	68,537	57,724
General Fund	44,691	68,537	57,724
Automatic Appropriations	1,810	2,002	2,085
Retirement and Life Insurance Premiums	1,810	2,002	2,085
Continuing Appropriations		3,527	
Unobligated Releases for Capital Outlays R.A. No. 10964		6	
Unobligated Releases for MOOE R.A. No. 10964		3,521	
Budgetary Adjustment(s)	2,306		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,306		
Total Available Appropriations	48,807	74,066	59,809
Unused Appropriations	(3,536)	(3,527)	
Unobligated Allotment	(3,536)	(3,527)	
TOTAL OBLIGATIONS	45,271	70,539	59,809

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	24,870,000	32,537,000	26,094,000
Regular	24,870,000	32,537,000	26,094,000
PS	17,113,000	17,516,000	17,243,000
MOOE	7,107,000	14,592,000	8,594,000
CO	650,000	429,000	257,000
Operations	20,401,000	38,002,000	33,715,000
Regular	20,401,000	38,002,000	33,715,000
PS	5,969,000	7,585,000	8,781,000
MOOE	14,432,000	30,417,000	24,934,000

TOTAL AGENCY BUDGET	<u>45,271,000</u>	<u>70,539,000</u>	<u>59,809,000</u>
Regular	<u>45,271,000</u>	<u>70,539,000</u>	<u>59,809,000</u>
PS	23,082,000	25,101,000	26,024,000
MOOE	21,539,000	45,009,000	33,528,000
CO	650,000	429,000	257,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	30	33	33

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 57,724,000
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	<u>PROPOSED 2020 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	8,043,000	24,934,000		32,977,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>23,939,000</u>	<u>33,528,000</u>	<u>257,000</u>	<u>57,724,000</u>
National Capital Region (NCR)	23,939,000	33,528,000	257,000	57,724,000
TOTAL AGENCY BUDGET	<u>23,939,000</u>	<u>33,528,000</u>	<u>257,000</u>	<u>57,724,000</u>
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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.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	15,896,000	8,594,000	257,000	24,747,000
100000100001000	General Management and Supervision	15,896,000	8,594,000	257,000	24,747,000
Sub-total, General Administration and Support		<u>15,896,000</u>	<u>8,594,000</u>	<u>257,000</u>	<u>24,747,000</u>
3000000000000000	Operations	8,043,000	24,934,000		32,977,000
3100000000000000	00 : Local book publishing industry developed	8,043,000	24,934,000		32,977,000
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	8,043,000	24,934,000		32,977,000
310100100001000	Capacity building and trade promotion initiatives	3,534,000	17,685,000		21,219,000
310100100002000	Administration of awards, grants, and incentives	2,908,000	2,117,000		5,025,000
310100100003000	Policy development, research, information system management, and information campaign	1,601,000	5,132,000		6,733,000
Sub-total, Operations		<u>8,043,000</u>	<u>24,934,000</u>		<u>32,977,000</u>
TOTAL NEW APPROPRIATIONS		P 23,939,000	P 33,528,000	P 257,000	P 57,724,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Cash-Based)			
	(Obligation-Based)	2018	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		15,019	16,677	17,369
Total Permanent Positions		15,019	16,677	17,369
Other Compensation Common to All				
Personnel Economic Relief Allowance		772	768	792
Representation Allowance		470	468	468
Transportation Allowance		382	468	468
Clothing and Uniform Allowance		186	192	198
Honoraria		155	1,128	1,128
Overtime Pay		188		
Mid-Year Bonus - Civilian		1,260	1,390	1,447
Year End Bonus		1,210	1,390	1,447
Cash Gift		158	160	165
Productivity Enhancement Incentive		155	160	165
Performance Based Bonus		645		
Step Increment			40	43
Total Other Compensation Common to All		5,581	6,164	6,321
Other Compensation for Specific Groups				
Other Personnel Benefits		49		
Total Other Compensation for Specific Groups		49		
Other Benefits				
Retirement and Life Insurance Premiums		1,806	2,002	2,085
PAG-IBIG Contributions		38	39	40
PhilHealth Contributions		156	160	169
Employees Compensation Insurance Premiums		39	39	40
Loyalty Award - Civilian		5	20	
Terminal Leave		389		
Total Other Benefits		2,433	2,260	2,334
TOTAL PERSONNEL SERVICES		23,082	25,101	26,024
Maintenance and Other Operating Expenses				
Travelling Expenses		3,349	5,535	3,292
Training and Scholarship Expenses		314	312	404
Supplies and Materials Expenses		756	1,530	1,292
Utility Expenses		585	1,560	768
Communication Expenses		312	1,360	1,397
Awards/Rewards and Prizes		345	420	420
Survey, Research, Exploration and Development Expenses				3,500
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses		117	118	118
Professional Services		1,871	3,487	1,361
General Services		2,745	6,308	1,840
Repairs and Maintenance		91	219	172
Financial Assistance/Subsidy		300	300	
Taxes, Insurance Premiums and Other Fees		123	160	185

Other Maintenance and Operating Expenses			
Advertising Expenses		11	1
Printing and Publication Expenses	1,046	1,773	1,122
Representation Expenses	2,074	3,770	3,298
Transportation and Delivery Expenses	292	222	165
Rent/Lease Expenses	7,190	17,886	14,159
Subscription Expenses	29	38	34
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,539</u>	<u>45,009</u>	<u>33,528</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>44,621</u>	<u>70,110</u>	<u>59,552</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	650	429	257
TOTAL CAPITAL OUTLAYS	<u>650</u>	<u>429</u>	<u>257</u>
GRAND TOTAL	<u>45,271</u>	<u>70,539</u>	<u>59,809</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Local book publishing industry developed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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%	331% (1,471/341)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2%	174% (4,999/1,823)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5%	1% (P5.56B / P5.53B)
Output Indicators		
1. Number of capacity-building and trade promotion initiatives undertaken	22	26
2. Number of awards, grants, and incentives given	30	37
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	11	11

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	1,471	5%	5%
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	4,999	2%	2%
3. Percentage increase in the gross revenue of NBDB-registered publishers	P5.56B	5%	5%
Output Indicators			
1. Number of capacity-building and trade promotion initiatives undertaken	26	26	25
2. Number of awards, grants, and incentives given	37	25	35
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	11	13	12