

C. NATIONAL BOOK DEVELOPMENT BOARD

STRATEGIC OBJECTIVES

MANDATE : The National Book Development Board (NBDB) formulates, adopts, and implements a National Book Policy and a corresponding National Book Development Plan that will serve as the basis for fostering the progressive growth and viability of the country's book industry. It ensures an adequate supply of affordable, quality-produced books not only for the domestic but also for the export market.

VISION : It shall be the leading catalyst for building a culture of reading and authorship as well as an environment for the growth of the book publishing industry towards a globally competitive position.

MISSION : To promote the continuing development of the book publishing industry, with the active participation of the private sector, to ensure an adequate supply of affordable, quality-produced books not only for the domestic market but also for export.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Increased investment and global competitiveness

ORGANIZATIONAL OUTCOME : 1. Local Book Publishing Industry developed

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	15,936,000	16,026,000	16,539,000
	PS	9,334,000	9,624,000	9,200,000
	MOOE	6,602,000	6,402,000	6,795,000
	CO			544,000
000002000000000	Support to Operations	1,753,000	1,630,000	1,430,000
	PS	658,000		
	MOOE	1,095,000	1,630,000	1,430,000
000003000000000	Operations	5,698,000	6,464,000	6,904,000
	PS	1,992,000	2,266,000	2,466,000
	MOOE	3,706,000	4,198,000	4,438,000
TOTAL AGENCY BUDGET		23,387,000	24,120,000	24,873,000
	PS	11,984,000	11,890,000	11,666,000
	MOOE	11,403,000	12,230,000	12,663,000
	CO			544,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	23	21	21

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	906,000	2,500,000		3,406,000
MFO 2: MARKET DEVELOPMENT SERVICES	1,337,000	1,938,000		3,275,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	10,763,000	12,663,000	544,000	23,970,000
National Capital Region (NCR)	10,763,000	12,663,000	544,000	23,970,000
TOTAL AGENCY BUDGET	10,763,000	12,663,000	544,000	23,970,000

SECTION 3 : SPECIAL PROVISION(S)

- Interest Income of the National Book Development Trust Fund. The interest income of the National Book Development 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: 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. No. 292, 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 expenditure, 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.

- 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Aid in the development of quality, affordability, and accessibility of books in the domestic market through duty-free importation of raw materials, capability-building activities, awards and grants, and other technical advisory services
- Enhance the competitiveness of the local book publishing industry through trade and investment promotions and cultivate a deeper and wider appreciation of local literature and books in general through sustained reading campaigns and book festivals

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Local Book Publishing Industry developed		
% increase in the titles by NBDB registered authors	data is yet to be collected	2% increase annually
Locally (Filipino)-authored books published increased	data is yet to be collected	5% increase annually
Increase in book sales in both local and export market	data is yet to be collected	10% annual increase in book sales

MFO / PIs	2016 Targets
MFO 1: TECHNICAL ADVISORY SERVICES	
Number of technical advisory assignments undertaken	24
% of stakeholders who rate services provided as good or better	75%
% of advisory requests that are acted upon within seven (7) days	100%
MFO 2: MARKET DEVELOPMENT SERVICES	
Number of incentive awards	26
% of awardees in the last two years who publish within 12 months of receipt of grant or award	75%
% of awards distributed within 12 hours of award ceremony	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	24,179	23,199	23,970
General Fund		23,199	23,970
R.A. No. 10633	24,179		
Automatic Appropriations	1,001	921	903
Retirement and Life Insurance Premiums	1,001	921	903
Continuing Appropriations		191	
Unobligated Releases for MOOE		191	
R.A. No. 10633		191	
Budgetary Adjustment(s)	266		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	266		
Total Available Appropriations	25,446	24,311	24,873
Unused Appropriations	(2,059)	(191)	
Unobligated Allotment	(2,059)	(191)	
TOTAL OBLIGATIONS	23,387	24,120	24,873
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 23,970,000

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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				
0000010000000000 General Administration and Support	8,520,000	6,795,000	544,000	15,859,000
1030010001000000 General Management and Supervision	P 8,520,000	P 6,795,000	P 544,000	P 15,859,000
Sub-total, General Administration and Support	8,520,000	6,795,000	544,000	15,859,000
0000020000000000 Support to Operations		1,430,000		1,430,000
2450020001000000 Research into the Book Publishing Industry, and Maintenance and Implementation of information Systems Program		1,430,000		1,430,000
Sub-total, Support to Operations		1,430,000		1,430,000
0000030000000000 Operations	2,243,000	4,438,000		6,681,000
0000030100000000 MFO 1: TECHNICAL ADVISORY SERVICES	906,000	2,500,000		3,406,000
2430030101000000 Book Industry Development Services	453,000	50,000		503,000
2430030102000000 Technical advisory services	453,000	2,450,000		2,903,000
0000030200000000 MFO 2: MARKET DEVELOPMENT SERVICES	1,337,000	1,938,000		3,275,000
2430030201000000 Market Interventions	1,337,000	1,938,000		3,275,000
Sub-total, Operations	2,243,000	4,438,000		6,681,000
TOTAL NEW APPROPRIATIONS	P 10,763,000	P 12,663,000	P 544,000	P 23,970,000

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,690	7,673	7,525
Total Permanent Positions	7,690	7,673	7,525
Other Compensation Common to All			
Personnel Economic Relief Allowance	523	528	504
Representation Allowance	358	300	258
Transportation Allowance	191	300	258
Clothing and Uniform Allowance	105	110	105
Productivity Incentive Allowance		44	
Honoraria	210	1,128	1,128
Overtime Pay	140		
Year End Bonus	676	639	626
Cash Gift	113	110	105
Step Increment		19	34
Productivity Enhancement Incentive	111		105
Total Other Compensation Common to All	2,427	3,178	3,123

Other Compensation for Specific Groups			
Other Personnel Benefits	518		
Total Other Compensation for Specific Groups	<u>518</u>		
Other Benefits			
Retirement and Life Insurance Premiums	926	921	903
PAG-IBIG Contributions	27	26	25
PhilHealth Contributions	79	66	65
Employees Compensation Insurance Premiums	27	26	25
Terminal Leave	290		
Total Other Benefits	<u>1,349</u>	<u>1,039</u>	<u>1,018</u>
TOTAL PERSONNEL SERVICES	<u>11,984</u>	<u>11,890</u>	<u>11,666</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	831	420	1,350
Training and Scholarship Expenses	138	350	285
Supplies and Materials Expenses	681	984	705
Utility Expenses	567	520	586
Communication Expenses	330	480	340
Awards/Rewards and Prizes	150	300	276
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	120	118
Professional Services	1,845	2,696	2,108
General Services	1,484	2,242	1,250
Repairs and Maintenance	59	50	67
Financial Assistance/Subsidy	100		345
Taxes, Insurance Premiums and Other Fees	77	85	78
Other Maintenance and Operating Expenses			
Advertising Expenses		40	105
Printing and Publication Expenses	531	701	547
Representation Expenses	1,124	444	1,157
Transportation and Delivery Expenses			53
Rent/Lease Expenses	2,661	2,782	3,267
Subscription Expenses	26	16	26
Other Maintenance and Operating Expenses	682		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,403</u>	<u>12,230</u>	<u>12,663</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>23,387</u>	<u>24,120</u>	<u>24,329</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			244
Furniture, Fixtures and Books Outlay			300
TOTAL CAPITAL OUTLAYS			<u>544</u>
GRAND TOTAL	<u>23,387</u>	<u>24,120</u>	<u>24,873</u>