

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>23,199</u>	<u>28,970</u>	<u>36,044</u>
General Fund	23,199	28,970	36,044
Automatic Appropriations	<u>1,069</u>	<u>903</u>	<u>1,530</u>
Retirement and Life Insurance Premiums	1,069	903	1,530
Continuing Appropriations	<u>191</u>	<u>563</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	191		
R.A. No. 10651		563	
Budgetary Adjustment(s)	<u>2,603</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>2,603</u>		
Total Available Appropriations	27,062	30,436	37,574
Unused Appropriations	<u>( 945)</u>	<u>( 563)</u>	
Unobligated Allotment	<u>( 945)</u>	<u>( 563)</u>	
TOTAL OBLIGATIONS	<u>26,117</u>	<u>29,873</u>	<u>37,574</u>

No./ Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	18,374,000	16,539,000	24,152,000
	PS	11,993,000	9,200,000	15,340,000
	MOOE	6,381,000	6,795,000	6,752,000
	CO		544,000	2,060,000
000002000000000	Support to Operations	1,342,000	1,430,000	4,316,000
	MOOE	1,342,000	1,430,000	4,316,000
000003000000000	Operations	6,401,000	11,904,000	9,106,000
	PS	2,266,000	2,466,000	4,332,000
	MOOE	4,135,000	9,438,000	4,774,000
TOTAL AGENCY BUDGET		26,117,000	29,873,000	37,574,000
	PS	14,259,000	11,666,000	19,672,000
	MOOE	11,858,000	17,663,000	15,842,000
	CO		544,000	2,060,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	29	30	30

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 36,044,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	1,958,000	3,116,000		5,074,000
MFO 2: MARKET DEVELOPMENT SERVICES	2,005,000	1,658,000		3,663,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,142,000	15,842,000	2,060,000	36,044,000
National Capital Region (NCR)	18,142,000	15,842,000	2,060,000	36,044,000
TOTAL AGENCY BUDGET	18,142,000	15,842,000	2,060,000	36,044,000
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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.

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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	14,179,000	6,752,000	2,060,000	22,991,000
103001000100000 General Management and Supervision	P 14,135,000 P	6,752,000 P	2,060,000 P	22,947,000
103001000200000 Administration of Personnel Benefits	44,000			44,000
Sub-total, General Administration and Support	14,179,000	6,752,000	2,060,000	22,991,000
0000020000000000 Support to Operations		4,316,000		4,316,000
245002000100000 Research into the Book Publishing Industry, and Maintenance and Implementation of information Systems Program		4,316,000		4,316,000
Sub-total, Support to Operations		4,316,000		4,316,000
0000030000000000 Operations	3,963,000	4,774,000		8,737,000
000003010000000 MFO 1: TECHNICAL ADVISORY SERVICES	1,958,000	3,116,000		5,074,000
243003010100000 Book Industry Development Services	546,000	2,627,000		3,173,000
243003010200000 Technical advisory services	1,412,000	489,000		1,901,000
0000030200000000 MFO 2: MARKET DEVELOPMENT SERVICES	2,005,000	1,658,000		3,663,000
243003020100000 Market Interventions	2,005,000	1,658,000		3,663,000
Sub-total, Operations	3,963,000	4,774,000		8,737,000
TOTAL NEW APPROPRIATIONS	P 18,142,000 P	15,842,000 P	2,060,000 P	36,044,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	7,972	7,525	12,756
Total Permanent Positions	<u>7,972</u>	<u>7,525</u>	<u>12,756</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	548	504	720
Representation Allowance	331	258	360
Transportation Allowance	225	258	360
Clothing and Uniform Allowance	133	105	150
Productivity Incentive Allowance	40		
Honoraria	192	1,128	1,128
Mid-Year Bonus - Civilian			1,063
Year End Bonus	766	626	1,063
Cash Gift	136	105	150
Step Increment		34	76
Productivity Enhancement Incentive		105	150
Total Other Compensation Common to All	<u>2,371</u>	<u>3,123</u>	<u>5,220</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian	1,092		
Other Personnel Benefits	1,618		
Total Other Compensation for Specific Groups	<u>2,710</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,051	903	1,530
PAG-IBIG Contributions	30	25	36
PhilHealth Contributions	95	65	94
Employees Compensation Insurance Premiums	30	25	36
Total Other Benefits	<u>1,206</u>	<u>1,018</u>	<u>1,696</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>14,259</u>	<u>11,666</u>	<u>19,672</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,198	2,350	1,071
Training and Scholarship Expenses	91	285	260
Supplies and Materials Expenses	540	705	692
Utility Expenses	551	586	579
Communication Expenses	362	340	409
Awards/Rewards and Prizes	692	276	392
Survey, Research, Exploration and Development Expenses			3,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	118	118
Professional Services	1,557	3,108	1,573
General Services	1,853	4,250	1,594
Repairs and Maintenance	75	67	75
Financial Assistance/Subsidy		345	13
Taxes, Insurance Premiums and Other Fees	59	78	66

Other Maintenance and Operating Expenses			
Advertising Expenses		105	45
Printing and Publication Expenses	432	547	416
Representation Expenses	1,659	1,157	811
Transportation and Delivery Expenses		53	206
Rent/Lease Expenses	2,672	3,267	4,287
Subscription Expenses	19	26	235
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,858</u>	<u>17,663</u>	<u>15,842</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,117</u>	<u>29,329</u>	<u>35,514</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		244	760
Transportation Equipment Outlay			1,300
Furniture, Fixtures and Books Outlay		300	
TOTAL CAPITAL OUTLAYS		<u>544</u>	<u>2,060</u>
GRAND TOTAL	<u>26,117</u>	<u>29,873</u>	<u>37,574</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increased investment and global competitiveness

ORGANIZATIONAL  
OUTCOME : 1. Local Book Publishing Industry developed

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upliftment of quality standards of books and enhancing a competitive industry through importation benefits such as tax and duty-free exemptions, books and publishing fairs.
2. Priming the market to be more receptive to books towards the goal of instilling lifelong learning/readership, appreciation of culture, building of identity and looking towards the empowerment of creators through the conduct of literary festivals, seminars and fora.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Local Book Publishing Industry developed		
% increase in the titles by NBDB registered authors	243	2%
Increase in locally (Filipino) - authored books published	7,825	5%
Increase in book sales in both local and export market	data is yet to be collected	10%
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: TECHNICAL ADVISORY SERVICES

TECHNICAL ADVISORY SERVICES/BOOK INDUSTRY DEVELOPMENT SERVICES

- Number of Technical Advisory/Book Industry Development projects assignments undertaken
- % of stakeholders who rate services provided as good or better
- % of advisory requests that are acted upon within seven (7) days

27  
90%  
100%

## MFO 2: MARKET DEVELOPMENT SERVICES

## MARKET DEVELOPMENT SERVICES

Number of incentive awards	23
% of stakeholders in 2015 who were able to complete the manuscripts within two (2) years	100%
% of awards distributed within forty-eight (48) hours of award ceremony	100%