

## B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>28,970</u>	<u>41,044</u>	<u>37,691</u>
General Fund	28,970	41,044	37,691
Automatic Appropriations	<u>1,463</u>	<u>1,530</u>	<u>1,624</u>
Retirement and Life Insurance Premiums	1,463	1,530	1,624

Continuing Appropriations	<u>563</u>	<u>3,113</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		7	
Unobligated Releases for MOOE R.A. No. 10651	563		
R.A. No. 10717		3,106	
Budgetary Adjustment(s)	<u>6,754</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,393		
Pension and Gratuity Fund	<u>361</u>		
Total Available Appropriations	37,750	45,687	39,315
Unused Appropriations	( <u>3,646</u> )	( <u>3,113</u> )	
Unobligated Allotment	( <u>3,646</u> )	( <u>3,113</u> )	
TOTAL OBLIGATIONS	<u>34,104</u>	<u>42,574</u>	<u>39,315</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>22,780,000</u>	<u>24,152,000</u>	<u>24,500,000</u>
Regular	<u>22,780,000</u>	<u>24,152,000</u>	<u>24,500,000</u>
PS	16,122,000	15,340,000	14,630,000
MOOE	6,120,000	6,752,000	9,214,000
CO	538,000	2,060,000	656,000
Support to Operations	<u>1,369,000</u>	<u>4,316,000</u>	
Regular	<u>1,369,000</u>	<u>4,316,000</u>	
MOOE	1,369,000	4,316,000	
Operations	<u>9,955,000</u>	<u>14,106,000</u>	<u>14,815,000</u>
Regular	<u>9,955,000</u>	<u>14,106,000</u>	<u>14,815,000</u>
PS	2,671,000	4,332,000	5,969,000
MOOE	7,284,000	9,774,000	8,846,000
TOTAL AGENCY BUDGET	<u>34,104,000</u>	<u>42,574,000</u>	<u>39,315,000</u>
Regular	<u>34,104,000</u>	<u>42,574,000</u>	<u>39,315,000</u>
PS	18,793,000	19,672,000	20,599,000
MOOE	14,773,000	20,842,000	18,060,000
CO	538,000	2,060,000	656,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	33	31	31

Proposed New Appropriations Language  
 For general administration and support, and operations as indicated hereunder.....P 37,691,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	5,467,000	8,846,000		14,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	18,975,000	18,060,000	656,000	37,691,000
National Capital Region (NCR)	18,975,000	18,060,000	656,000	37,691,000
TOTAL AGENCY BUDGET	18,975,000	18,060,000	656,000	37,691,000

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.

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, s. 1987, and to appropriate criminal action under existing penal laws.

The NBDB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	13,508,000	9,214,000	656,000	23,378,000
100000100001000	General Management and Supervision	13,508,000	9,214,000	656,000	23,378,000
Sub-total, General Administration and Support		13,508,000	9,214,000	656,000	23,378,000
3000000000000000	Operations	5,467,000	8,846,000		14,313,000
3100000000000000	00 : Local book publishing industry developed	5,467,000	8,846,000		14,313,000
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	5,467,000	8,846,000		14,313,000
310100100001000	Capacity building and trade promotion incentives	3,011,000	5,767,000		8,778,000
310100100002000	Administration of awards, grants, and incentives	2,167,000	1,600,000		3,767,000
310100100003000	Policy development, research, information system management, and information campaign	289,000	1,479,000		1,768,000
Sub-total, Operations		5,467,000	8,846,000		14,313,000
TOTAL NEW APPROPRIATIONS		P 18,975,000	P 18,060,000	P 656,000	P 37,691,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,192	12,756	13,539
Total Permanent Positions	8,192	12,756	13,539
Other Compensation Common to All			
Personnel Economic Relief Allowance	505	720	744
Representation Allowance	354	360	312
Transportation Allowance	272	360	312
Clothing and Uniform Allowance	140	150	155
Honoraria	201	1,128	1,128
Overtime Pay	107		
Mid-Year Bonus - Civilian	925	1,063	1,128

Year End Bonus	647	1,063	1,128
Cash Gift	164	150	155
Step Increment		76	34
Collective Negotiation Agreement	341		
Productivity Enhancement Incentive		150	155
Performance Based Bonus	327		
Total Other Compensation Common to All	<u>3,983</u>	<u>5,220</u>	<u>5,251</u>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	1,075		
Lump-sum for filling of Positions - Civilian	3,588		
Total Other Compensation for Specific Groups	<u>4,663</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,415	1,530	1,624
PAG-IBIG Contributions	34	36	37
PhilHealth Contributions	110	94	111
Employees Compensation Insurance Premiums	35	36	37
Terminal Leave	361		
Total Other Benefits	<u>1,955</u>	<u>1,696</u>	<u>1,809</u>
TOTAL PERSONNEL SERVICES	<u>18,793</u>	<u>19,672</u>	<u>20,599</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,164	2,071	1,621
Training and Scholarship Expenses	331	260	339
Supplies and Materials Expenses	488	692	1,600
Utility Expenses	510	579	880
Communication Expenses	321	409	1,110
Awards/Rewards and Prizes	390	392	396
Survey, Research, Exploration and Development Expenses		3,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	1,251	2,573	1,602
General Services	1,920	4,594	1,592
Repairs and Maintenance	69	75	170
Financial Assistance/Subsidy		13	3
Taxes, Insurance Premiums and Other Fees	63	66	82
Other Maintenance and Operating Expenses			
Advertising Expenses		45	30
Printing and Publication Expenses	487	416	491
Representation Expenses	1,203	811	1,227
Transportation and Delivery Expenses	168	206	230
Rent/Lease Expenses	6,270	4,287	6,479
Subscription Expenses	23	235	90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,773</u>	<u>20,842</u>	<u>18,060</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>33,566</u>	<u>40,514</u>	<u>38,659</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	238	760	656
Transportation Equipment Outlay		1,300	
Furniture, Fixtures and Books Outlay	300		
TOTAL CAPITAL OUTLAYS	<u>538</u>	<u>2,060</u>	<u>656</u>
GRAND TOTAL	<u>34,104</u>	<u>42,574</u>	<u>39,315</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Local book publishing industry developed

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Local book publishing industry developed		
% increase in the titles by NBDB registered authors	62%	2%
Increase in locally (Filipino) - authored books published	-12.33%	5%
Increase in book sales in both local and export market	no data yet	10%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: TECHNICAL ADVISORY SERVICES			
TECHNICAL ADVISORY SERVICES/BOOK INDUSTRY DEVELOPMENT SERVICES			
Number of Technical Advisory/Book Industry Development projects assignments undertaken	24	25	27
% of stakeholders who rate services provided as good or better	75%	98%	90%
% of advisory requests that are acted upon within seven (7) days	100%	100%	100%
MFO 2: MARKET DEVELOPMENT SERVICES			
MARKET DEVELOPMENT SERVICES			
Number of incentive awards	26	33	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%
% of awardees in the last two years who publish within 12 months of receipt of grant or award	75%	33%	
% of awards distributed within 12 hours of award ceremony	100%	100%	

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Local book publishing industry developed		
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		

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Outcome Indicators

1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	341	5%
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	1,823	2%
3. Percentage increase in the gross revenue of NBDB- registered publishers	PS.538	5%

Output Indicators

1. Number of capacity-building and trade promotion	25	22
2. Number of awards, grants, and incentives given initiatives undertaken	33	30
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	0	11