

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	68,537	88,658	46,096
General Fund	68,537	88,658	46,096
Automatic Appropriations	2,039	2,085	2,089
Retirement and Life Insurance Premiums	2,039	2,085	2,089
Continuing Appropriations	3,527	14,238	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		29	
R.A. No. 10964	6		
Unobligated Releases for MOOE			
R.A. No. 11260		14,099	
R.A. No. 10964	3,521		
Unobligated Releases for PS			
R.A. No. 11260		110	
Budgetary Adjustment(s)	341		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	279		
Pension and Gratuity Fund	62		
Total Available Appropriations	74,444	104,981	48,185

Unused Appropriations	(17,776)	(14,238)	
Unobligated Allotment	(17,776)	(14,238)	
TOTAL OBLIGATIONS	56,668	90,743	48,185
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	26,014,000	32,028,000	24,235,000
Regular	26,014,000	32,028,000	24,235,000
PS	18,503,000	17,243,000	15,807,000
MOOE	7,111,000	13,628,000	8,428,000
CO	400,000	1,157,000	
Operations	30,654,000	58,715,000	23,950,000
Regular	30,654,000	58,715,000	23,950,000
PS	7,585,000	8,781,000	10,470,000
MOOE	23,069,000	49,934,000	13,480,000
TOTAL AGENCY BUDGET	56,668,000	90,743,000	48,185,000
Regular	56,668,000	90,743,000	48,185,000
PS	26,088,000	26,024,000	26,277,000
MOOE	30,180,000	63,562,000	21,908,000
CO	400,000	1,157,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	32	32	32

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 46,096,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	9,590,000	13,480,000		23,070,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,188,000	21,908,000		46,096,000
National Capital Region (NCR)	24,188,000	21,908,000		46,096,000
TOTAL AGENCY BUDGET	24,188,000	21,908,000		46,096,000

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:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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
10000000000000000000 General Administration and Support	14,598,000	8,428,000		23,026,000
100000100001000 General Management and Supervision	14,277,000	8,428,000		22,705,000

100000100002000 Administration of Personnel Benefits	321,000	321,000	321,000
Sub-total, General Administration and Support	<u>14,598,000</u>	<u>8,428,000</u>	<u>23,026,000</u>
3000000000000000 Operations	9,590,000	13,480,000	23,070,000
3100000000000000 00 : Local book publishing industry developed	9,590,000	13,480,000	23,070,000
3101000000000000 LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	9,590,000	13,480,000	23,070,000
310100100001000 Capacity building and trade promotion incentives	5,800,000	12,002,000	17,802,000
310100100002000 Administration of awards, grants, and incentives	3,090,000	333,000	3,423,000
310100100003000 Policy development, research, information system management, and information campaign	700,000	1,145,000	1,845,000
Sub-total, Operations	<u>9,590,000</u>	<u>13,480,000</u>	<u>23,070,000</u>
TOTAL NEW APPROPRIATIONS	P 24,188,000 =====	P 21,908,000 =====	P 46,096,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,857	17,369	17,399
Total Permanent Positions	<u>16,857</u>	<u>17,369</u>	<u>17,399</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	764	792	768
Representation Allowance	636	468	438
Transportation Allowance	539	468	438
Clothing and Uniform Allowance	168	198	192
Honoraria	125	1,128	1,128
Overtime Pay	254		
Mid-Year Bonus - Civilian	1,282	1,447	1,449
Year End Bonus	1,379	1,447	1,449
Cash Gift	162	165	160
Productivity Enhancement Incentive	155	165	160
Step Increment		43	43
Collective Negotiation Agreement	730		
Total Other Compensation Common to All	<u>6,194</u>	<u>6,321</u>	<u>6,225</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	307		
Total Other Compensation for Specific Groups	<u>307</u>		

Other Benefits			
Retirement and Life Insurance Premiums	2,028	2,085	2,089
PAG-IBIG Contributions	39	40	38
PhilHealth Contributions	168	169	167
Employees Compensation Insurance Premiums	38	40	38
Loyalty Award - Civilian	20		
Terminal Leave	437		321
Total Other Benefits	<u>2,730</u>	<u>2,334</u>	<u>2,653</u>
TOTAL PERSONNEL SERVICES	<u>26,088</u>	<u>26,024</u>	<u>26,277</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,314	10,632	2,628
Training and Scholarship Expenses	132	404	226
Supplies and Materials Expenses	2,420	1,592	984
Utility Expenses	136	768	744
Communication Expenses	396	1,592	1,276
Awards/Rewards and Prizes	300	420	
Survey, Research, Exploration and Development Expenses		3,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	136
Professional Services	1,684	1,716	2,538
General Services	4,224	2,940	1,423
Repairs and Maintenance	97	172	172
Financial Assistance/Subsidy	800	1,500	
Taxes, Insurance Premiums and Other Fees	173	185	185
Other Maintenance and Operating Expenses			
Advertising Expenses		1	
Printing and Publication Expenses	907	1,622	1,188
Representation Expenses	4,871	3,798	2,713
Transportation and Delivery Expenses	479	985	147
Rent/Lease Expenses	9,123	26,583	7,524
Subscription Expenses	7	34	24
Other Maintenance and Operating Expenses		5,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,180</u>	<u>63,562</u>	<u>21,908</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>56,268</u>	<u>89,586</u>	<u>48,185</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	400	557	
Furniture, Fixtures and Books Outlay		600	
TOTAL CAPITAL OUTLAYS	<u>400</u>	<u>1,157</u>	
GRAND TOTAL	<u>56,668</u>	<u>90,743</u>	<u>48,185</u>

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)	2019 GAA Targets	Actual
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%	319% (1,429/341)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2%	86% (3,395/1,823)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5%	-65% (P1.94B/5.53B)
Output Indicators		
1. Number of capacity-building and trade promotion initiatives undertaken	26	39
2. Number of awards, grants, and incentives given	25	27
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	13	14

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	1,429	5% (1,544)	5% (1,500)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	3,395	2% (5,099)	2% (3,463)
3. Percentage increase in the gross revenue of NBDB-registered publishers	P1.94B	5% (P6.19B)	5% (P2.04B)
Output Indicators			
1. Number of capacity-building and trade promotion initiatives undertaken	39	25	21
2. Number of awards, grants, and incentives given	27	35	10
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	14	12	7