

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	87,210	105,318	64,572
General Fund	87,210	105,318	64,572
Automatic Appropriations	2,338	2,236	3,628
Retirement and Life Insurance Premiums	2,338	2,236	3,628
Continuing Appropriations	20,630	2,040	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	900		
R.A. No. 11518		1,120	
Unreleased Appropriation for MOOE			
R.A. No. 11465	15,034		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	42		
R.A. No. 11518		1	
Unobligated Releases for MOOE			
R.A. No. 11465	3,965		
R.A. No. 11518		919	
Unobligated Releases for PS			
R.A. No. 11465	689		
Budgetary Adjustment(s)	4,248		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,248		
Total Available Appropriations	114,426	109,594	68,200
Unused Appropriations	(18,118)	(2,040)	
Unreleased Appropriation	(17,054)	(1,120)	
Unobligated Allotment	(1,064)	(920)	
TOTAL OBLIGATIONS	96,308	107,554	68,200

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	38,462,000	40,936,000	30,495,000
Regular	38,462,000	40,936,000	30,495,000
PS	21,848,000	16,099,000	21,759,000
MOOE	14,015,000	20,252,000	8,736,000
CO	2,599,000	4,585,000	
Operations	57,846,000	66,618,000	37,705,000
Regular	57,846,000	66,618,000	37,705,000
PS	10,470,000	11,793,000	22,477,000
MOOE	47,376,000	54,825,000	15,228,000
TOTAL AGENCY BUDGET	96,308,000	107,554,000	68,200,000
Regular	96,308,000	107,554,000	68,200,000
PS	32,318,000	27,892,000	44,236,000
MOOE	61,391,000	75,077,000	23,964,000
CO	2,599,000	4,585,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	42	54	54

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 64,572,000
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PROPOSED 2023 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	20,566,000	15,228,000		35,794,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,608,000	23,964,000		64,572,000
National Capital Region (NCR)	40,608,000	23,964,000		64,572,000
TOTAL AGENCY BUDGET	40,608,000	23,964,000		64,572,000

SPECIAL PROVISION(S)

1. 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) 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	20,042,000	8,736,000		28,778,000
100000100001000	General Management and Supervision	20,042,000	8,736,000		28,778,000
Sub-total, General Administration and Support		20,042,000	8,736,000		28,778,000
3000000000000000	Operations	20,566,000	15,228,000		35,794,000
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	20,566,000	15,228,000		35,794,000
310100100001000	Capacity building and trade promotion incentives	12,412,000	12,441,000		24,853,000
310100100002000	Administration of awards, grants, and incentives	4,405,000	1,600,000		6,005,000

310100100003000 Policy development, research, information system management, and information campaign	3,749,000	1,187,000	4,936,000
Sub-total, Operations	<u>20,566,000</u>	<u>15,228,000</u>	<u>35,794,000</u>
TOTAL NEW APPROPRIATIONS	P 40,608,000 P =====	23,964,000 =====	P 64,572,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,491	18,630	30,237
Total Permanent Positions	<u>19,491</u>	<u>18,630</u>	<u>30,237</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	912	864	1,296
Representation Allowance	549	468	588
Transportation Allowance	519	468	588
Clothing and Uniform Allowance	204	216	324
Honoraria	338	1,128	1,128
Overtime Pay	334		
Mid-Year Bonus - Civilian	1,373	1,552	2,520
Year End Bonus	1,715	1,552	2,520
Cash Gift	205	180	270
Productivity Enhancement Incentive	185	180	270
Step Increment		47	76
Collective Negotiation Agreement	925		
Total Other Compensation Common to All	<u>7,259</u>	<u>6,655</u>	<u>9,580</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	295		
Other Personnel Benefits	380		
Total Other Compensation for Specific Groups	<u>675</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,302	2,236	3,628
PAG-IBIG Contributions	45	43	64
PhilHealth Contributions	224	285	658
Employees Compensation Insurance Premiums	45	43	64
Loyalty Award - Civilian	10		5
Terminal Leave	2,267		
Total Other Benefits	<u>4,893</u>	<u>2,607</u>	<u>4,419</u>
TOTAL PERSONNEL SERVICES	<u>32,318</u>	<u>27,892</u>	<u>44,236</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,472	2,026	1,230
Training and Scholarship Expenses	675	421	208
Supplies and Materials Expenses	16,139	22,643	4,602

Utility Expenses	653	2,117	948
Communication Expenses	1,871	3,560	1,517
Awards/Rewards and Prizes	120	3,388	390
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	7,688	9,008	1,626
General Services	12,920	4,880	5,288
Repairs and Maintenance	177	172	172
Financial Assistance/Subsidy	10,525	6,340	2,964
Taxes, Insurance Premiums and Other Fees	212	185	171
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	365	1,529	364
Representation Expenses	131	1,546	462
Transportation and Delivery Expenses	82	142	94
Rent/Lease Expenses	7,859	7,753	3,731
Subscription Expenses	354	1,231	61
Other Maintenance and Operating Expenses	12	8,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,391</u>	<u>75,077</u>	<u>23,964</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>93,709</u>	<u>102,969</u>	<u>68,200</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,000	
Machinery and Equipment Outlay		585	
Transportation Equipment Outlay	2,599		
TOTAL CAPITAL OUTLAYS	<u>2,599</u>	<u>4,585</u>	
GRAND TOTAL	<u>96,308</u>	<u>107,554</u>	<u>68,200</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>2021 GAA Targets</u>	<u>Actual</u>
Local book publishing industry developed		P 57,846,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 57,846,000
Outcome Indicators		
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	5% (1,500)	143% (3,478/1,429)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2% (3,463)	24% (4,203/3,395)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% (P2.04B)	117% (P4.21B/1.94B)
Output Indicators		
1. Number of capacity-building and trade promotion initiatives undertaken	21	145

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2. Number of awards, grants, and incentives given	10	40
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	7	72

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Local book publishing industry developed		P 66,618,000	P 37,705,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 66,618,000	P 37,705,000
Outcome Indicators			
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	1,580	5% (1,659)	5% (1,659)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	3,960	2% (4,039)	2% (4,039)
3. Percentage increase in the gross revenue of NBDB-registered publishers	P4.21B	5% (P4.98B)	5% (P4.42B)
Output Indicators			
1. Number of capacity-building and trade promotion initiatives undertaken	73	34	73
2. Number of awards, grants, and incentives given	30	29	30
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	22	7	22