

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>105,318</u>	<u>141,828</u>	<u>128,471</u>
General Fund	105,318	141,828	128,471
Automatic Appropriations	<u>3,331</u>	<u>3,628</u>	<u>3,620</u>
Retirement and Life Insurance Premiums	3,331	3,628	3,620
Continuing Appropriations	<u>2,040</u>	<u>3,174</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	1,120		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1		
R.A. No. 11639		2,553	
Unobligated Releases for MOOE			
R.A. No. 11518	919		
R.A. No. 11639		621	
Budgetary Adjustment(s)	<u>12,556</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,524		
Pension and Gratuity Fund	<u>1,032</u>		
Total Available Appropriations	123,245	148,630	132,091

Unused Appropriations	(3,447)	(3,174)	
Unreleased Appropriation	(70)		
Unobligated Allotment	(3,377)	(3,174)	
TOTAL OBLIGATIONS	119,798	145,456	132,091
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	53,081,000	51,995,000	32,989,000
Regular	53,081,000	51,995,000	32,989,000
PS	31,519,000	21,759,000	21,900,000
MOOE	18,639,000	28,236,000	11,089,000
CO	2,923,000	2,000,000	
Operations	66,717,000	93,461,000	99,102,000
Regular	66,717,000	93,461,000	99,102,000
PS	11,793,000	22,477,000	22,203,000
MOOE	54,924,000	70,984,000	76,899,000
TOTAL AGENCY BUDGET	119,798,000	145,456,000	132,091,000
Regular	119,798,000	145,456,000	132,091,000
PS	43,312,000	44,236,000	44,103,000
MOOE	73,563,000	99,220,000	87,988,000
CO	2,923,000	2,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	54	55	55

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 128,471,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	20,308,000	76,899,000		97,207,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	40,483,000	87,988,000		128,471,000
National Capital Region (NCR)	40,483,000	87,988,000		128,471,000
TOTAL AGENCY BUDGET	40,483,000	87,988,000		128,471,000

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; 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	20,175,000	11,089,000		31,264,000
100000100001000 General Management and Supervision	20,175,000	11,089,000		31,264,000
Sub-total, General Administration and Support	20,175,000	11,089,000		31,264,000

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3000000000000000	Operations	<u>20,308,000</u>	<u>76,899,000</u>	<u>97,207,000</u>
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>20,308,000</u>	<u>76,899,000</u>	<u>97,207,000</u>
3101001000010000	Capacity building and trade promotion incentives	13,097,000	73,606,000	86,703,000
3101001000020000	Administration of awards, grants, and incentives	4,135,000	2,085,000	6,220,000
3101001000030000	Policy development, research, information system management, and information campaign	<u>3,076,000</u>	<u>1,208,000</u>	<u>4,284,000</u>
Sub-total, Operations		<u>20,308,000</u>	<u>76,899,000</u>	<u>97,207,000</u>
TOTAL NEW APPROPRIATIONS		P 40,483,000	P 87,988,000	P 128,471,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,590	30,237	30,171
Total Permanent Positions	<u>27,590</u>	<u>30,237</u>	<u>30,171</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,209	1,296	1,320
Representation Allowance	529	588	528
Transportation Allowance	454	588	528
Clothing and Uniform Allowance	192	324	330
Honoraria	124	1,128	1,128
Overtime Pay	256		
Mid-Year Bonus - Civilian	1,705	2,520	2,514
Year End Bonus	2,497	2,520	2,514
Cash Gift	263	270	275
Productivity Enhancement Incentive	256	270	275
Step Increment		76	76
Collective Negotiation Agreement	1,167		
Total Other Compensation Common to All	<u>8,652</u>	<u>9,580</u>	<u>9,488</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,036		
Total Other Compensation for Specific Groups	<u>1,036</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,328	3,628	3,620
PAG-IBIG Contributions	62	64	65
PhilHealth Contributions	519	658	654
Employees Compensation Insurance Premiums	62	64	65

Loyalty Award - Civilian		5	40
Terminal Leave	2,063		
Total Other Benefits	<u>6,034</u>	<u>4,419</u>	<u>4,444</u>
TOTAL PERSONNEL SERVICES	<u>43,312</u>	<u>44,236</u>	<u>44,103</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,525	29,103	12,276
Training and Scholarship Expenses	235	548	494
Supplies and Materials Expenses	14,991	21,628	5,769
Utility Expenses	820	2,184	2,268
Communication Expenses	2,222	4,758	3,786
Awards/Rewards and Prizes	405	390	390
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	136	136
Professional Services	4,557	4,075	4,847
General Services	13,837	8,123	22,431
Repairs and Maintenance	132	172	189
Financial Assistance/Subsidy	13,164	6,709	8,810
Taxes, Insurance Premiums and Other Fees	206	218	224
Other Maintenance and Operating Expenses			
Advertising Expenses			100
Printing and Publication Expenses	1,150	1,247	2,757
Representation Expenses	1,501	1,006	1,193
Transportation and Delivery Expenses	128	109	174
Rent/Lease Expenses	14,341	13,272	22,065
Subscription Expenses	216	542	79
Other Maintenance and Operating Expenses		5,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>73,563</u>	<u>99,220</u>	<u>87,988</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>116,875</u>	<u>143,456</u>	<u>132,091</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,923	2,000	
TOTAL CAPITAL OUTLAYS	<u>2,923</u>	<u>2,000</u>	
GRAND TOTAL	<u>119,798</u>	<u>145,456</u>	<u>132,091</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Local book publishing industry developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Local book publishing industry developed		P 66,717,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 66,717,000
Outcome Indicator(s)		
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	5% (1,659)	267% (5,800/1,580 manuscripts/titles)

2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2% (4,039)	53% (6,071/3,960 titles published)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% (P4.98B)	117% (P10.27B/P4.74B gross revenue)
Output Indicator(s)		
1. Number of capacity-building and trade promotion initiatives undertaken	34	164
2. Number of awards, grants, and incentives given	29	162
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	7	41

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Local book publishing industry developed		P 93,461,000	P 99,102,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 93,461,000	P 99,102,000
Outcome Indicator(s)			
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	5% Increase	5% (1,659)	5% Increase (From 1,659 to 1,742)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2% Increase	2% (4,039)	2% Increase (From 4,039 to 4,120)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% Increase	5% (P4.42B)	5% Increase (From P4.42B to P4.64B)
Output Indicator(s)			
1. Number of capacity-building and trade promotion initiatives undertaken	73	73	265
2. Number of awards, grants, and incentives given	30	30	191
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	22	22	44