

## B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	234,016	344,389	152,057
General Fund	234,016	344,389	152,057
Automatic Appropriations	4,115	4,022	4,514
Retirement and Life Insurance Premiums	4,115	4,022	4,514
Continuing Appropriations	3,380	12,550	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	702		
Unobligated Releases for MOOE			
R.A. No. 11936	2,678		
R.A. No. 11975		12,550	
Budgetary Adjustment(s)	10,180		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,180		
Total Available Appropriations	251,691	360,961	156,571
Unused Appropriations	( 12,602 )	( 12,550 )	
Unobligated Allotment	( 12,602 )	( 12,550 )	
TOTAL OBLIGATIONS	239,089	348,411	156,571
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	48,913,000	67,857,000	42,344,000
Regular	48,913,000	67,857,000	42,344,000
PS	32,575,000	22,638,000	24,289,000
MOOE	15,688,000	35,881,000	18,055,000
CO	650,000	9,338,000	
Operations	190,176,000	280,554,000	114,227,000
Regular	190,176,000	280,554,000	114,227,000
PS	25,102,000	26,659,000	30,346,000
MOOE	165,074,000	253,895,000	83,881,000

TOTAL AGENCY BUDGET	<u>239,089,000</u>	<u>348,411,000</u>	<u>156,571,000</u>
Regular	<u>239,089,000</u>	<u>348,411,000</u>	<u>156,571,000</u>
PS	57,677,000	49,297,000	54,635,000
MOOE	180,762,000	289,776,000	101,936,000
CO	650,000	9,338,000	

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	62	63	63

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 152,057,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	27,744,000	83,881,000		111,625,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>50,121,000</u>	<u>101,936,000</u>		<u>152,057,000</u>
National Capital Region (NCR)	50,121,000	101,936,000		152,057,000
TOTAL AGENCY BUDGET	<u>50,121,000</u>	<u>101,936,000</u>		<u>152,057,000</u>
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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.
- 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.

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>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	22,377,000	18,055,000	40,432,000
100000100001000	General Management and Supervision	22,253,000	18,055,000	40,308,000
100000100002000	Administration of Personnel Benefits	124,000		124,000
Sub-total, General Administration and Support		22,377,000	18,055,000	40,432,000
3000000000000000	Operations	27,744,000	83,881,000	111,625,000
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	27,744,000	83,881,000	111,625,000
310100100001000	Capacity building and trade promotion incentives	15,149,000	76,472,000	91,621,000
310100100002000	Administration of awards, grants, and incentives	6,324,000	6,157,000	12,481,000
310100100003000	Policy development, research, information system management, and information campaign	6,271,000	1,252,000	7,523,000
Sub-total, Operations		27,744,000	83,881,000	111,625,000
TOTAL NEW APPROPRIATIONS		P 50,121,000	P 101,936,000	P 152,057,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

( Cash-Based )			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,882	33,516	37,622
Total Permanent Positions	35,882	33,516	37,622

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,517	1,464	1,512
Representation Allowance	666	612	510
Transportation Allowance	605	612	510
Clothing and Uniform Allowance	455	427	441
Honoraria	330	1,128	1,260
Overtime Pay	281		
Mid-Year Bonus - Civilian	2,784	2,793	3,135
Year End Bonus	2,986	2,793	3,135
Cash Gift	310	305	315
Productivity Enhancement Incentive	296	305	315
Step Increment		83	94
Collective Negotiation Agreement	1,715		
Total Other Compensation Common to All	11,945	10,522	11,227
Other Compensation for Specific Groups			
Other Personnel Benefits	1,184		
Anniversary Bonus - Civilian		168	
Total Other Compensation for Specific Groups	1,184	168	
Other Benefits			
Retirement and Life Insurance Premiums	4,115	4,022	4,514
PAG-IBIG Contributions	144	146	151
PhilHealth Contributions	780	820	910
Employees Compensation Insurance Premiums	75	73	77
Loyalty Award - Civilian	35	30	10
Terminal Leave	3,517		124
Total Other Benefits	8,666	5,091	5,786
TOTAL PERSONNEL SERVICES	57,677	49,297	54,635
Maintenance and Other Operating Expenses			
Travelling Expenses	17,996	88,780	7,042
Training and Scholarship Expenses	1,313	7,480	583
Supplies and Materials Expenses	7,071	22,237	20,105
Utility Expenses	1,149	3,468	2,094
Communication Expenses	2,140	7,851	4,148
Awards/Rewards and Prizes	1,219	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	136	136
Professional Services	5,897	15,706	4,188
General Services	34,888	33,268	19,179
Repairs and Maintenance	930	1,790	1,250
Financial Assistance/Subsidy	29,400	21,599	10,080
Taxes, Insurance Premiums and Other Fees	750	413	416
Other Maintenance and Operating Expenses			
Advertising Expenses	52		
Printing and Publication Expenses	4,882	5,509	1,511
Representation Expenses	8,529	6,829	4,535
Transportation and Delivery Expenses	316	1,289	586
Rent/Lease Expenses	63,302	68,637	23,464
Subscription Expenses	794	4,372	2,206
Bank Transaction Fee	1	12	13
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	180,762	289,776	101,936
TOTAL CURRENT OPERATING EXPENDITURES	238,439	339,073	156,571
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	650	9,338	
TOTAL CAPITAL OUTLAYS	650	9,338	
GRAND TOTAL	239,089	348,411	156,571

## 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)	2024 GAA Targets	Actual
Local book publishing industry developed		P 190,176,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 190,176,000
Outcome Indicator(s)		
1. Percentage increase in the number of manuscripts/titles by NBDB-registered authors	5% Increase (From 1,659 to 1,742)	345% (7,388)
2. Percentage increase in the number of titles published by NBDB-registered authors/publishers	2% Increase (From 4,039 to 4,120)	60.50% (6,648)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% Increase (From P4.42B to P4.64B)	210.70% (P13.76B)
Output Indicator(s)		
1. Number of capacity-building and trade promotion initiatives undertaken	265	328
2. Number of awards, grants, and incentives given	191	247
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	44	98

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Local book publishing industry developed		P 280,554,000	P 114,227,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 280,554,000	P 114,227,000
Outcome Indicator(s)			
1. Percentage increase in the number of manuscripts/titles by NBDB-registered authors	5% Increase (1,830)	5% Increase (From 1,742 to 1,830)	5% Increase (From 1,830 to 1,922)
2. Percentage increase in the number of titles published by NBDB-registered authors/publishers	2% Increase (4,203)	2% Increase (From 4,120 to 4,203)	2% Increase (From 4,203 to 4,287)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% Increase (P4.87B)	5% Increase (From P4.64B to P4.87B)	5% Increase (From P4.87B to P5.1B)
Output Indicator(s)			
1. Number of capacity-building and trade promotion initiatives undertaken	201	267	292
2. Number of awards, grants, and incentives given	137	191	193
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	37	45	47

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(in pesos)

	( Cash-Based )		
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Unprogrammed Appropriation			
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MOOE	15,688,000	35,881,000	18,055,000
CO	650,000	9,338,000	
Operations	190,176,000	280,554,000	114,227,000
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MOOE	165,074,000	253,895,000	83,881,000

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PS	57,677,000	49,297,000	54,635,000
MOOE	180,762,000	289,776,000	101,936,000
CO	650,000	9,338,000	

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	62	63	63

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 152,057,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	27,744,000	83,881,000		111,625,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>50,121,000</u>	<u>101,936,000</u>		<u>152,057,000</u>
National Capital Region (NCR)	50,121,000	101,936,000		152,057,000
TOTAL AGENCY BUDGET	<u>50,121,000</u>	<u>101,936,000</u>		<u>152,057,000</u>
	=====	=====	=====	=====

## 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.

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>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	22,377,000	18,055,000	40,432,000
100000100001000	General Management and Supervision	22,253,000	18,055,000	40,308,000
100000100002000	Administration of Personnel Benefits	124,000		124,000
Sub-total, General Administration and Support		22,377,000	18,055,000	40,432,000
3000000000000000	Operations	27,744,000	83,881,000	111,625,000
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	27,744,000	83,881,000	111,625,000
310100100001000	Capacity building and trade promotion incentives	15,149,000	76,472,000	91,621,000
310100100002000	Administration of awards, grants, and incentives	6,324,000	6,157,000	12,481,000
310100100003000	Policy development, research, information system management, and information campaign	6,271,000	1,252,000	7,523,000
Sub-total, Operations		27,744,000	83,881,000	111,625,000
TOTAL NEW APPROPRIATIONS		P 50,121,000	P 101,936,000	P 152,057,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

( Cash-Based )			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,882	33,516	37,622
Total Permanent Positions	35,882	33,516	37,622

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,517	1,464	1,512
Representation Allowance	666	612	510
Transportation Allowance	605	612	510
Clothing and Uniform Allowance	455	427	441
Honoraria	330	1,128	1,260
Overtime Pay	281		
Mid-Year Bonus - Civilian	2,784	2,793	3,135
Year End Bonus	2,986	2,793	3,135
Cash Gift	310	305	315
Productivity Enhancement Incentive	296	305	315
Step Increment		83	94
Collective Negotiation Agreement	1,715		
Total Other Compensation Common to All	11,945	10,522	11,227
Other Compensation for Specific Groups			
Other Personnel Benefits	1,184		
Anniversary Bonus - Civilian		168	
Total Other Compensation for Specific Groups	1,184	168	
Other Benefits			
Retirement and Life Insurance Premiums	4,115	4,022	4,514
PAG-IBIG Contributions	144	146	151
PhilHealth Contributions	780	820	910
Employees Compensation Insurance Premiums	75	73	77
Loyalty Award - Civilian	35	30	10
Terminal Leave	3,517		124
Total Other Benefits	8,666	5,091	5,786
TOTAL PERSONNEL SERVICES	57,677	49,297	54,635
Maintenance and Other Operating Expenses			
Travelling Expenses	17,996	88,780	7,042
Training and Scholarship Expenses	1,313	7,480	583
Supplies and Materials Expenses	7,071	22,237	20,105
Utility Expenses	1,149	3,468	2,094
Communication Expenses	2,140	7,851	4,148
Awards/Rewards and Prizes	1,219	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	136	136
Professional Services	5,897	15,706	4,188
General Services	34,888	33,268	19,179
Repairs and Maintenance	930	1,790	1,250
Financial Assistance/Subsidy	29,400	21,599	10,080
Taxes, Insurance Premiums and Other Fees	750	413	416
Other Maintenance and Operating Expenses			
Advertising Expenses	52		
Printing and Publication Expenses	4,882	5,509	1,511
Representation Expenses	8,529	6,829	4,535
Transportation and Delivery Expenses	316	1,289	586
Rent/Lease Expenses	63,302	68,637	23,464
Subscription Expenses	794	4,372	2,206
Bank Transaction Fee	1	12	13
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	180,762	289,776	101,936
TOTAL CURRENT OPERATING EXPENDITURES	238,439	339,073	156,571
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	650	9,338	
TOTAL CAPITAL OUTLAYS	650	9,338	
GRAND TOTAL	239,089	348,411	156,571

## 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)	2024 GAA Targets	Actual
Local book publishing industry developed		P 190,176,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 190,176,000
Outcome Indicator(s)		
1. Percentage increase in the number of manuscripts/titles by NBDB-registered authors	5% Increase (From 1,659 to 1,742)	345% (7,388)
2. Percentage increase in the number of titles published by NBDB-registered authors/publishers	2% Increase (From 4,039 to 4,120)	60.50% (6,648)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% Increase (From P4.42B to P4.64B)	210.70% (P13.76B)
Output Indicator(s)		
1. Number of capacity-building and trade promotion initiatives undertaken	265	328
2. Number of awards, grants, and incentives given	191	247
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	44	98

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Local book publishing industry developed		P 280,554,000	P 114,227,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 280,554,000	P 114,227,000
Outcome Indicator(s)			
1. Percentage increase in the number of manuscripts/titles by NBDB-registered authors	5% Increase (1,830)	5% Increase (From 1,742 to 1,830)	5% Increase (From 1,830 to 1,922)
2. Percentage increase in the number of titles published by NBDB-registered authors/publishers	2% Increase (4,203)	2% Increase (From 4,120 to 4,203)	2% Increase (From 4,203 to 4,287)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% Increase (P4.87B)	5% Increase (From P4.64B to P4.87B)	5% Increase (From P4.87B to P5.1B)
Output Indicator(s)			
1. Number of capacity-building and trade promotion initiatives undertaken	201	267	292
2. Number of awards, grants, and incentives given	137	191	193
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	37	45	47

## B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>234,016</u>	<u>344,389</u>	<u>152,057</u>
General Fund	234,016	344,389	152,057
Automatic Appropriations	<u>4,115</u>	<u>4,022</u>	<u>4,514</u>
Retirement and Life Insurance Premiums	4,115	4,022	4,514
Continuing Appropriations	<u>3,380</u>	<u>12,550</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	702		
Unobligated Releases for MOOE			
R.A. No. 11936	2,678		
R.A. No. 11975		12,550	
Budgetary Adjustment(s)	<u>10,180</u>		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>10,180</u>		
Total Available Appropriations	251,691	360,961	156,571
Unused Appropriations	( <u>12,602</u> )	( <u>12,550</u> )	
Unobligated Allotment	( <u>12,602</u> )	( <u>12,550</u> )	
TOTAL OBLIGATIONS	<u>239,089</u>	<u>348,411</u>	<u>156,571</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	<u>48,913,000</u>	<u>67,857,000</u>	<u>42,344,000</u>
Regular	<u>48,913,000</u>	<u>67,857,000</u>	<u>42,344,000</u>
PS	32,575,000	22,638,000	24,289,000
MOOE	15,688,000	35,881,000	18,055,000
CO	650,000	9,338,000	
Operations	<u>190,176,000</u>	<u>280,554,000</u>	<u>114,227,000</u>
Regular	<u>190,176,000</u>	<u>280,554,000</u>	<u>114,227,000</u>
PS	25,102,000	26,659,000	30,346,000
MOOE	165,074,000	253,895,000	83,881,000



TOTAL AGENCY BUDGET	<u>239,089,000</u>	<u>348,411,000</u>	<u>156,571,000</u>
Regular	<u>239,089,000</u>	<u>348,411,000</u>	<u>156,571,000</u>
PS	57,677,000	49,297,000	54,635,000
MOOE	180,762,000	289,776,000	101,936,000
CO	650,000	9,338,000	

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	62	63	63

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 152,057,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	27,744,000	83,881,000		111,625,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>50,121,000</u>	<u>101,936,000</u>		<u>152,057,000</u>
National Capital Region (NCR)	50,121,000	101,936,000		152,057,000
TOTAL AGENCY BUDGET	<u>50,121,000</u>	<u>101,936,000</u>		<u>152,057,000</u>
	=====	=====	=====	=====

## 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.
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
A.REGULAR PROGRAMS				
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Sub-total, Operations		27,744,000	83,881,000	111,625,000
TOTAL NEW APPROPRIATIONS		P 50,121,000	P 101,936,000	P 152,057,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

( Cash-Based )			
	2024	2025	2026
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Civilian Personnel			
Permanent Positions			
Basic Salary	35,882	33,516	37,622
Total Permanent Positions	35,882	33,516	37,622

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GRAND TOTAL	239,089	348,411	156,571

## STRATEGIC OBJECTIVES

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ORGANIZATIONAL  
OUTCOME : Local book publishing industry developed

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