

**B. NATIONAL BOOK DEVELOPMENT BOARD**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	141,828	234,016	146,406
General Fund	141,828	234,016	146,406
Automatic Appropriations	3,628	3,620	4,022
Retirement and Life Insurance Premiums	3,628	3,620	4,022
Continuing Appropriations	3,174	3,380	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,553		
R.A. No. 11936		702	
Unobligated Releases for MOOE			
R.A. No. 11639	621		
R.A. No. 11936		2,678	
Budgetary Adjustment(s)	1,564		
Release(s) from:			
Pension and Gratuity Fund	1,564		
Total Available Appropriations	150,194	241,016	150,428

Unused Appropriations	(	<u>3,396</u> )	(	<u>3,380</u> )	
Unobligated Allotment	(	<u>3,396</u> )	(	<u>3,380</u> )	
TOTAL OBLIGATIONS		<u>146,798</u>		<u>237,636</u>	<u>150,428</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>54,079,000</u>	<u>35,989,000</u>	<u>55,857,000</u>
Regular	<u>54,079,000</u>	<u>35,989,000</u>	<u>55,857,000</u>
PS	24,277,000	21,900,000	22,638,000
MOOE	25,952,000	14,089,000	24,881,000
CO	3,850,000		8,338,000
Operations	<u>92,719,000</u>	<u>201,647,000</u>	<u>94,571,000</u>
Regular	<u>92,719,000</u>	<u>201,647,000</u>	<u>94,571,000</u>
PS	23,665,000	22,203,000	26,659,000
MOOE	69,054,000	179,444,000	67,912,000
TOTAL AGENCY BUDGET	<u>146,798,000</u>	<u>237,636,000</u>	<u>150,428,000</u>
Regular	<u>146,798,000</u>	<u>237,636,000</u>	<u>150,428,000</u>
PS	47,942,000	44,103,000	49,297,000
MOOE	95,006,000	193,533,000	92,793,000
CO	3,850,000		8,338,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	59	61	61

Proposed New Appropriations Language  
For general administration and support, and operations as indicated hereunder.....P 146,406,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	24,403,000	67,912,000		92,315,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,275,000	92,793,000	8,338,000	146,406,000
National Capital Region (NCR)	45,275,000	92,793,000	8,338,000	146,406,000
<b>TOTAL AGENCY BUDGET</b>	45,275,000	92,793,000	8,338,000	146,406,000

**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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	20,872,000	24,881,000	8,338,000	54,091,000
100000100001000	General Management and Supervision	20,872,000	24,881,000	8,338,000	54,091,000
Sub-total, General Administration and Support		20,872,000	24,881,000	8,338,000	54,091,000
3000000000000000	Operations	24,403,000	67,912,000		92,315,000
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	24,403,000	67,912,000		92,315,000
310100100001000	Capacity building and trade promotion incentives	14,566,000	60,597,000		75,163,000
310100100002000	Administration of awards, grants, and incentives	6,002,000	6,085,000		12,087,000

310100100003000 Policy development, research, information system management, and information campaign	3,835,000	1,230,000	5,065,000
Sub-total, Operations	<u>24,403,000</u>	<u>67,912,000</u>	<u>92,315,000</u>
 TOTAL NEW APPROPRIATIONS	 P 45,275,000 P	 92,793,000 P	 8,338,000 P 146,406,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,407	30,171	33,516
Total Permanent Positions	<u>30,407</u>	<u>30,171</u>	<u>33,516</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,327	1,320	1,464
Representation Allowance	526	528	612
Transportation Allowance	458	528	612
Clothing and Uniform Allowance	294	330	427
Honoraria	289	1,128	1,128
Overtime Pay	265		
Mid-Year Bonus - Civilian	2,280	2,514	2,793
Year End Bonus	2,690	2,514	2,793
Cash Gift	295	275	305
Productivity Enhancement Incentive	288	275	305
Step Increment		76	83
Collective Negotiation Agreement	1,577		
Total Other Compensation Common to All	<u>10,289</u>	<u>9,488</u>	<u>10,522</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,148		
Anniversary Bonus - Civilian			168
Total Other Compensation for Specific Groups	<u>1,148</u>		<u>168</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,628	3,620	4,022
PAG-IBIG Contributions	68	65	146
PhilHealth Contributions	572	654	820
Employees Compensation Insurance Premiums	68	65	73
Loyalty Award - Civilian	20	40	30
Terminal Leave	1,742		
Total Other Benefits	<u>6,098</u>	<u>4,444</u>	<u>5,091</u>
TOTAL PERSONNEL SERVICES	<u>47,942</u>	<u>44,103</u>	<u>49,297</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,715	43,176	14,566
Training and Scholarship Expenses	450	494	690

Supplies and Materials Expenses	3,836	8,069	6,642
Utility Expenses	938	2,268	2,268
Communication Expenses	836	4,036	2,985
Awards/Rewards and Prizes	2,631	1,826	400
Survey, Research, Exploration and Development Expenses	5,056		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	2,485	9,707	5,276
General Services	30,573	27,451	20,187
Repairs and Maintenance	202	189	480
Financial Assistance/Subsidy	9,403	31,374	8,550
Taxes, Insurance Premiums and Other Fees	494	224	413
Other Maintenance and Operating Expenses			
Advertising Expenses		100	
Printing and Publication Expenses	2,298	4,447	1,863
Representation Expenses	2,568	1,763	3,465
Transportation and Delivery Expenses	192	324	289
Rent/Lease Expenses	21,710	47,870	20,199
Subscription Expenses	483	79	4,372
Bank Transaction Fee			12
Other Maintenance and Operating Expenses		10,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>95,006</u>	<u>193,533</u>	<u>92,793</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>142,948</u>	<u>237,636</u>	<u>142,090</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,850		8,338
<b>TOTAL CAPITAL OUTLAYS</b>	<u>3,850</u>		<u>8,338</u>
 <b>GRAND TOTAL</b>	<u>146,798</u>	<u>237,636</u>	<u>150,428</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>2023 GAA Targets</u>	<u>Actual</u>
Local book publishing industry developed		P 92,719,000
<b>LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM</b>		P 92,719,000
Outcome Indicator(s)		
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	5% (1,659)	219% (5,293/1,659)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2% (4,039)	24% (5,012/4,039)
3. Percentage increase in the gross revenue of NBDB- registered publishers	5% (P4.42B)	217% (P14.0B/P4.42B)

Output Indicator(s)		
1. Number of capacity-building and trade promotion initiatives undertaken	73	287
2. Number of awards, grants, and incentives given	30	245
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	22	31

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Local book publishing industry developed		P 201,647,000	P 94,571,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		P 201,647,000	P 94,571,000
Outcome Indicator(s)			
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	5% Increase (1,742)	5% Increase (From 1,659 to 1,742)	5% Increase (From 1,742 to 1,830)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2% Increase (4,120)	2% Increase (From 4,039 to 4,120)	2% Increase (From 4,120 to 4,203)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5% Increase (P4.64B)	5% Increase (From P4.42B to P4.64B)	5% Increase (From P4.64B to P4.87B)
Output Indicator(s)			
1. Number of capacity-building and trade promotion initiatives undertaken	73	265	267
2. Number of awards, grants, and incentives given	30	191	191
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	22	44	45