

Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

Q.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 186,838,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 3,893,000	P 10,204,000	P	P 14,097,000
Support to Operations	1,814,000	923,000		2,737,000
Operations	11,080,000	1,624,000		12,704,000
NFO 1: POLICY SERVICES	8,148,000	1,357,000		9,505,000
NFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	2,932,000	267,000		3,199,000
Total, Programs	16,787,000	12,751,000		29,538,000
PROJECT(S)				
Locally-Funded Project(s)		150,300,000	7,000,000	157,300,000
Total, Project(s)		150,300,000	7,000,000	157,300,000
TOTAL NEW APPROPRIATIONS	P 16,787,000	P 163,051,000	P 7,000,000	P 186,838,000

Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Six Hundred Seventy Seven Million Eight Hundred Twenty Eight Thousand Pesos (P677,828,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and the Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356: PROVIDED, That not more than twenty percent (20%) of said amount shall be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

Release of funds shall be subject to the guidelines on the utilization of the NEFCA pursuant to Section 72 of the amended IRR of R.A. No. 7356, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The NCCA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

2. Revolving Fund for Fabrication of Cultural Items and Printing Publications. The revolving fund in the amount of Five Hundred Thousand Pesos (P500,000) constituted from the sale of cultural items and publications shall be used to cover the fabrication of cultural items and printing of publications: PROVIDED, That income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 22 of R.A. No. 7356.

Disbursements or expenditures by the NCCA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The NCCA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

3. Cultural and Heritage Mapping. The amount herein appropriated under Cultural and Heritage Mapping shall be used as financial assistance to LGUs to conduct, in coordination with NCCA, a cultural mapping of their tangible and intangible heritage which shall form part of the national registry to be maintained by the NCCA.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support			
General Administration Services	P 3,893,000	P 10,204,000	P 14,097,000
General Management and Supervision	3,893,000	10,204,000	14,097,000
Sub-total, General Administration and Support	3,893,000	10,204,000	14,097,000
Support to Operations			
Development and maintenance of NCCA Information System which includes Cultural Data Banking and Public Information Services		615,000	615,000
Project Monitoring and Evaluation Services	1,814,000	308,000	2,122,000
Sub-total, Support to Operations	1,814,000	923,000	2,737,000
Operations			
NFO 1: POLICY SERVICES	8,148,000	1,357,000	9,505,000
Formulation and development of plans and policies	8,148,000	1,357,000	9,505,000
NFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	2,932,000	267,000	3,199,000
General management and supervision of the NEFCA funds	2,932,000	267,000	3,199,000
Sub-total, Operations	11,080,000	1,624,000	12,704,000
Total Programs and Activities	16,787,000	12,751,000	29,538,000

PROJECT(S)

Locally-Funded Project(s)			
Buildings and Other Structures		7,000,000	7,000,000
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Sen. Jose W. Diokno Monument and Site Development		7,000,000	7,000,000
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Recreation, Sports and Culture	150,300,000		150,300,000
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Culture	150,300,000		150,300,000
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Research, Documentation, Publication, Promotion, Exhibition, and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including Documentation of Philippine Participation in International Fair	69,300,000		69,300,000
Scholarships and Grants	70,000,000		70,000,000
Cultural and Heritage Mapping Projects	10,000,000		10,000,000
Filipino Heritage Festival	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	150,300,000	7,000,000	157,300,000
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Total Project(s)	150,300,000	7,000,000	157,300,000
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TOTAL NEW APPROPRIATIONS	P 16,787,000 P 163,051,000 P	7,000,000 P	186,838,000
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New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

12,833

Total Permanent Positions

12,833

Other Compensation Common to All

**Personnel Economic Relief Allowance
 Representation Allowance**

**816
 450**

Transportation Allowance	450
Clothing and Uniform Allowance	170
Year End Bonus	1,070
Cash Gift	170
Per Diems	400
Step Increment	63
Productivity Enhancement Incentive	170

Total Other Compensation Common to All	3,759

Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	113
Employees Compensation Insurance Premiums	41

Total Other Benefits	195

Total Personnel Services	16,787

Maintenance and Other Operating Expenses	
Travelling Expenses	1,196
Training and Scholarship Expenses	1,653
Supplies and Materials Expenses	2,065
Utility Expenses	2,400
Communication Expenses	2,032
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,145
General Services	50
Repairs and Maintenance	450
Financial Assistance/Subsidy	150,300
Taxes, Insurance Premiums and Other Fees	760
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	300
Transportation and Delivery Expenses	50
Subscription Expenses	340

Total Maintenance and Other Operating Expenses	163,051

Total Current Operating Expenditures	179,838

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000

Total Programs/Locally-Funded Project(s)	186,838

TOTAL NEW APPROPRIATIONS	186,838
