

P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>187,626</u>	<u>230,460</u>	<u>99,438</u>
General Fund	187,626	230,460	99,438
Automatic Appropriations	<u>754,984</u>	<u>590,438</u>	<u>494,400</u>
Retirement and Life Insurance Premiums	1,794	1,960	2,205
Special Account	753,190	588,478	492,195
Continuing Appropriations	<u>52,526</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	7,000		
Unobligated Releases for MOOE			
R.A. No. 10717	45,526		
Budgetary Adjustment(s)	<u>3,743</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,139		
Pension and Gratuity Fund	604		
Total Available Appropriations	<u>998,879</u>	<u>820,898</u>	<u>593,838</u>

Unused Appropriations	(3,911)		
Unobligated Allotment	(3,911)		
TOTAL OBLIGATIONS		994,968	820,898	593,838
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	62,907,000	45,119,000	56,184,000
Regular	62,907,000	45,119,000	56,184,000
PS	12,608,000	6,995,000	8,185,000
MOOE	38,163,000	38,122,000	46,781,000
FinEx	2,000	2,000	2,000
CO	12,134,000		1,216,000
Support to Operations	12,350,000	14,990,000	14,437,000
Regular	12,350,000	14,990,000	14,437,000
PS	5,361,000	5,775,000	6,280,000
MOOE	6,367,000	8,203,000	7,965,000
CO	622,000	1,012,000	192,000
Operations	353,179,000	760,789,000	523,217,000
Regular	353,179,000	56,833,000	59,848,000
PS	18,136,000	23,002,000	24,571,000
MOOE	23,387,000	23,616,000	24,041,000
CO	311,656,000	10,215,000	11,236,000
Projects / Purpose		703,956,000	463,369,000
MOOE		703,956,000	463,369,000
Projects / Purpose	566,532,000		
MOOE	557,149,000		
CO	9,383,000		
TOTAL AGENCY BUDGET	994,968,000	820,898,000	593,838,000
Regular	428,436,000	116,942,000	130,469,000
PS	36,105,000	35,772,000	39,036,000
MOOE	67,917,000	69,941,000	78,787,000
FinEx	2,000	2,000	2,000
CO	324,412,000	11,227,000	12,644,000
Projects / Purpose	566,532,000	703,956,000	463,369,000
MOOE	557,149,000	703,956,000	463,369,000
CO	9,383,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	33	33	33

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 99,438,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000			12,023,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	75,000,000		79,104,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,438,000	75,000,000		99,438,000
National Capital Region (NCR)	24,438,000	75,000,000		99,438,000
TOTAL AGENCY BUDGET	24,438,000	75,000,000		99,438,000
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SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Ninety Two Million One Hundred Ninety Five Thousand Pesos (P492,195,000) 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 Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount 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.

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. The 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.

3. Reporting and Posting Requirements. The NCCA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NCCA's website.

The NCCA 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.

4. 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>
PROGRAMS					
1000000000000000	General Administration and Support	5,396,000			5,396,000
100000100001000	General Management and Supervision	5,396,000			5,396,000
Sub-total, General Administration and Support		5,396,000			5,396,000
2000000000000000	Support to Operations	2,915,000			2,915,000
200000100002000	Project Monitoring and Evaluation Services	2,915,000			2,915,000
Sub-total, Support to Operations		2,915,000			2,915,000
3000000000000000	Operations	16,127,000	75,000,000		91,127,000
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,023,000			12,023,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000			12,023,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,023,000			12,023,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,104,000	75,000,000		79,104,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	75,000,000		79,104,000
320100100001000	Administration and supervision of the NEFCA funds	4,104,000			4,104,000
	Project(s)				
	Locally-Funded Project(s)		75,000,000		75,000,000

320100200001000	Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including Documentation of Philippine Participation in International Fair		75,000,000	75,000,000
Sub-total, Operations		16,127,000	75,000,000	91,127,000
TOTAL NEW APPROPRIATIONS		P 24,438,000	P 75,000,000	P 99,438,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,481	16,332	18,379
Total Permanent Positions	15,481	16,332	18,379
Other Compensation Common to All			
Personnel Economic Relief Allowance	768	792	792
Representation Allowance	240	450	450
Transportation Allowance	240	450	450
Clothing and Uniform Allowance	160	165	198
Mid-Year Bonus - Civilian	1,099	1,361	1,532
Year End Bonus	1,099	1,361	1,532
Cash Gift	160	165	165
Per Diems	1,671	1,683	1,686
Productivity Enhancement Incentive	160	165	165
Performance Based Bonus	870		
Step Increment	47	40	46
Collective Negotiation Agreement	1,442		
Total Other Compensation Common to All	7,956	6,632	7,016
Other Benefits			
Retirement and Life Insurance Premiums	1,788	1,960	2,205
PAG-IBIG Contributions	38	40	40
PhilHealth Contributions	108	129	179
Employees Compensation Insurance Premiums	38	40	40
Loyalty Award - Civilian		70	70
Terminal Leave	604		
Total Other Benefits	2,576	2,239	2,534
Non-Permanent Positions	10,092	10,569	11,107
TOTAL PERSONNEL SERVICES	36,105	35,772	39,036
Maintenance and Other Operating Expenses			
Travelling Expenses	35,446	30,552	28,638
Training and Scholarship Expenses	1,880	1,793	1,810
Supplies and Materials Expenses	8,381	8,177	8,509
Utility Expenses	5,615	8,260	8,082

Communication Expenses	4,001	5,626	4,983
Awards/Rewards and Prizes		300	
Survey, Research, Exploration and Development Expenses		500	515
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	118	118
Professional Services	69,716	64,158	57,112
General Services	6,696	6,983	13,979
Repairs and Maintenance	763	2,417	2,493
Financial Assistance/Subsidy	451,120	564,346	354,462
Taxes, Insurance Premiums and Other Fees	1,917	2,293	1,958
Other Maintenance and Operating Expenses			
Advertising Expenses	14,646	61,400	47,088
Printing and Publication Expenses	10	1,100	782
Representation Expenses	18,528	8,253	7,372
Transportation and Delivery Expenses	525	325	262
Rent/Lease Expenses	3,184	3,850	1,239
Membership Dues and Contributions to Organizations		200	154
Subscription Expenses	1,372	2,134	1,569
Other Maintenance and Operating Expenses	1,150	1,112	1,031
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	625,066	773,897	542,156
Financial Expenses			
Bank Charges	2	2	2
TOTAL FINANCIAL EXPENSES	2	2	2
TOTAL CURRENT OPERATING EXPENDITURES	661,173	809,671	581,194
Capital Outlays			
Investment Outlay	310,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,909		
Machinery and Equipment Outlay	2,580	1,227	1,594
Other Property Plant and Equipment Outlay	2,000		
Intangible Assets Outlay	306		1,050
TOTAL CAPITAL OUTLAYS	333,795	11,227	12,644
GRAND TOTAL	994,968	820,898	593,838

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies
Sense of nationhood and pride in being Filipino strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		
Number of Local Government Units (LGUs) implementing and institutionalizing culture and arts programs and activities in compliance with the guidelines	9 LGUs with institutionalized culture and arts programs and activities by the end of 2017	31

Number of collaborative projects with attached cultural agencies and other related government agencies	39 supported grants projects	99
Sense of nationhood and pride in being Filipino strengthened		
Increase in the number of new creative works [productions, performances, art works (traditional and contemporary)] and new cultural studies (culture and art research papers and academic curriculum guides) in 2017	3,391	4,860
Number of National Endowment Fund for Culture and the Arts (NEFCA) grantees who garnered local and international awards and recognitions	1,178	1,357
Number of audience (direct beneficiaries, direct audience and indirect audience) on NCCA programs/events/activities	53,215,915	61,658,077

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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MFO 1: POLICY SERVICES

Number of policies developed and issued or updated and disseminated	6	12
Percentage of stakeholders who rated the policies as good or better	90%	100%
Percentage of policies that are updated, issued and disseminated in the last 3 years	100% (17)	123% (21)

MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS

Number of project proposals reviewed	400	2,215
Number of project proposals funded	375	963
Percentage of stakeholders who rated the NCCA projects as good or better	90%	100%
Percentage of valid supplier invoices (or beneficiaries) paid within 15 days	100% (2,400)	155% (3,724)
Average value of assets under administration	1.850 Billion	1.886 Billion
Number of evaluation reviews of the fund managers performance	6 times	10 times
Risk adjusted annual rate of return as a ratio to the Bangko Sentral ng Pilipinas overnight deposit rate	65%	64%
Percentage of performance evaluation reviews completed within 5 days of the end of each month	95% completed	100% completed

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Arts and culture management enhanced through coordinated actions among affiliated cultural agencies

NATIONAL CULTURE AND ARTS COORDINATION PROGRAM

Outcome Indicators

1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	1 and 5%	8 institutionalized culture and arts programs	1 and 5%
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2018 GAA Targets	Baseline	2019 Targets
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2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better

85%

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85%

Output Indicators

1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management

2 policies on coordination

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2 policies on coordination

Sense of nationhood and pride in being Filipino strengthened

NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage increase in the number of audience for NCCA programs, events and activities

5% or 2,660,796

2017: 55,876,711 direct and indirect audience count

5% or 2,793,835

2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts

5%

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5%

3. Percentage increase in average value of assets under administration

1.5% or P28 Million

2017 actual: 1.886 Billion

1.5% or P28 Million

Output Indicators

1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good

700 projects

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560 projects

2. Number of evaluation reviews of the NCCA investment

6 evaluation reviews

2017 actual: 12 times

6 evaluation reviews