

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	230,460	360,938	24,661
General Fund	230,460	360,938	24,661
Automatic Appropriations	690,729	494,400	701,119
Retirement and Life Insurance Premiums	2,014	2,205	2,227
Special Account	688,715	492,195	698,892
Continuing Appropriations		6,048	
Unreleased Appropriation for MOOE			
R.A. No. 10964		6,000	
Unobligated Releases for MOOE			
R.A. No. 10964		48	
Budgetary Adjustment(s)	2,050		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	454		
Pension and Gratuity Fund	1,596		
Total Available Appropriations	923,239	861,386	725,780
Unused Appropriations	(6,574)	(6,048)	
Unreleased Appropriation	(6,000)	(6,000)	
Unobligated Allotment	(574)	(48)	
TOTAL OBLIGATIONS	916,665	855,338	725,780

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	47,289,000	56,184,000	55,651,000
Regular	47,289,000	56,184,000	55,651,000
PS	10,784,000	8,185,000	8,368,000
MOOE	36,504,000	46,781,000	46,781,000
FinEx	1,000	2,000	2,000
CO		1,216,000	500,000
Support to Operations	14,968,000	14,437,000	19,719,000
Regular	14,968,000	14,437,000	19,719,000
PS	5,753,000	6,280,000	6,675,000
MOOE	8,203,000	7,965,000	11,488,000
CO	1,012,000	192,000	1,556,000
Operations	854,408,000	784,717,000	650,410,000
Regular	153,442,000	59,848,000	59,791,000
PS	22,756,000	24,571,000	24,238,000
MOOE	20,471,000	24,041,000	23,849,000
CO	110,215,000	11,236,000	11,704,000
Projects / Purpose	700,966,000	724,869,000	590,619,000
MOOE	700,966,000	724,869,000	465,619,000
CO			125,000,000
TOTAL AGENCY BUDGET	916,665,000	855,338,000	725,780,000
Regular	215,699,000	130,469,000	135,161,000
PS	39,293,000	39,036,000	39,281,000
MOOE	65,178,000	78,787,000	82,118,000
FinEx	1,000	2,000	2,000
CO	111,227,000	12,644,000	13,760,000
Projects / Purpose	700,966,000	724,869,000	590,619,000
MOOE	700,966,000	724,869,000	465,619,000
CO			125,000,000

STAFFING SUMMARY

	2018	2019	2020
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 24,661,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,658,000			11,658,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,127,000			4,127,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	24,661,000			24,661,000
National Capital Region (NCR)	24,661,000			24,661,000
TOTAL AGENCY BUDGET	24,661,000			24,661,000

SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Six Hundred Ninety Eight Million Eight Hundred Ninety Two Thousand Pesos (P698,892,000) 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.

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	5,599,000			5,599,000
100000100001000	General Management and Supervision	5,599,000			5,599,000
Sub-total, General Administration and Support		5,599,000			5,599,000
2000000000000000	Support to Operations	3,277,000			3,277,000
200000100002000	Project Monitoring and Evaluation Services	3,277,000			3,277,000
Sub-total, Support to Operations		3,277,000			3,277,000
3000000000000000	Operations	15,785,000			15,785,000
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	11,658,000			11,658,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,658,000			11,658,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	11,658,000			11,658,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,127,000			4,127,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,127,000			4,127,000
320100100001000	Administration and supervision of the NEFCA funds	4,127,000			4,127,000
Sub-total, Operations		15,785,000			15,785,000
TOTAL NEW APPROPRIATIONS		P 24,661,000			P 24,661,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	16,822	18,379	18,569	
Total Permanent Positions	16,822	18,379	18,569	

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Other Compensation Common to All			
Personnel Economic Relief Allowance	792	792	792
Representation Allowance	450	450	450
Transportation Allowance	450	450	450
Clothing and Uniform Allowance	165	198	198
Mid-Year Bonus - Civilian	1,361	1,532	1,548
Year End Bonus	1,361	1,532	1,548
Cash Gift	165	165	165
Per Diems	1,422	1,686	1,683
Productivity Enhancement Incentive	165	165	165
Step Increment		46	46
Collective Negotiation Agreement	1,452		
Total Other Compensation Common to All	<u>7,783</u>	<u>7,016</u>	<u>7,045</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,833		
Total Other Compensation for Specific Groups	<u>1,833</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,014	2,205	2,227
PAG-IBIG Contributions	40	40	40
PhilHealth Contributions	129	179	180
Employees Compensation Insurance Premiums	40	40	40
Loyalty Award - Civilian	70	70	70
Total Other Benefits	<u>2,293</u>	<u>2,534</u>	<u>2,557</u>
Non-Permanent Positions	<u>10,562</u>	<u>11,107</u>	<u>11,110</u>
TOTAL PERSONNEL SERVICES	<u>39,293</u>	<u>39,036</u>	<u>39,281</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	49,432	28,638	28,939
Training and Scholarship Expenses	1,304	1,810	2,000
Supplies and Materials Expenses	6,113	8,509	7,527
Utility Expenses	6,991	8,082	7,300
Communication Expenses	4,979	4,983	5,726
Survey, Research, Exploration and Development Expenses		515	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	85,876	57,112	57,807
General Services	8,658	13,979	14,363
Repairs and Maintenance	1,587	2,493	3,436
Financial Assistance/Subsidy	545,181	615,962	363,543
Taxes, Insurance Premiums and Other Fees	1,962	1,958	3,618
Other Maintenance and Operating Expenses			
Advertising Expenses	28,977	47,088	31,586
Printing and Publication Expenses	83	782	
Representation Expenses	19,137	7,372	16,001
Transportation and Delivery Expenses	296	262	280
Rent/Lease Expenses	1,410	1,239	936
Membership Dues and Contributions to Organizations	225	154	525
Subscription Expenses	2,631	1,569	3,245
Other Maintenance and Operating Expenses	1,184	1,031	787
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>766,144</u>	<u>803,656</u>	<u>547,737</u>
Financial Expenses			
Bank Charges	1	2	2
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>805,438</u>	<u>842,694</u>	<u>587,020</u>

Capital Outlays			
Investment Outlay	110,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	917	1,594	3,760
Heritage Assets			125,000
Intangible Assets Outlay	310	1,050	
TOTAL CAPITAL OUTLAYS	<u>111,227</u>	<u>12,644</u>	<u>138,760</u>
GRAND TOTAL	<u>916,665</u>	<u>855,338</u>	<u>725,780</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	2 and 5%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	new indicator
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	3 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 (55,876,711)	72% or 40,142,007 (96,018,718)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	5% or 221 (4,646)
3. Percentage increase in average value of assets under administration	1.5% (28 Million) (P1.911 Billion)	1.75 % (P 38 Million) (P2.171 Billion)
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	765 projects
2. Number of evaluation reviews of the NCCA investment	6 evaluation reviews	10 evaluation reviews

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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%	1 and 5%	1 and 5%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	85%	85%
Output Indicators			
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	3 policies on coordination	2 policies on coordination	3 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	38% or 2,146,792 (77,962,450)	5% or 2,793,835 (58,670,546)	5% or 2,824,727 (59,319,256)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5% or 221 (4,646)	5%	5%
3. Percentage increase in average value of assets under administration	1.63% (P2.333 Billion)	1.5% or P28 Million (P1.939 Billion)	1.8% or P42 Million (P2.375 Billion)
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	663 projects	560 projects	700 projects
2. Number of evaluation reviews of the NCCA investment	8 evaluation reviews	6 evaluation reviews	10 evaluation reviews