

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>214,961</u>	<u>170,834</u>	<u>26,933</u>
General Fund	214,961	170,834	26,933
Automatic Appropriations	<u>699,462</u>	<u>504,615</u>	<u>502,801</u>
Retirement and Life Insurance Premiums	570	2,375	2,447
Special Account	698,892	502,240	500,354
Continuing Appropriations	<u>145,819</u>	<u>225</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11260	13,000		
Unobligated Releases for MOOE			
R.A. No. 11260	132,758		

Unobligated Releases for PS			
R.A. No. 11260	61		
R.A. No. 11465		225	
Budgetary Adjustment(s)	(209,715)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	704		
Pension and Gratuity Fund	139		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(20,258)		
R.A. No. 11465	(190,300)		
Total Available Appropriations	850,527	675,674	529,734
Unused Appropriations	(111,753)	(225)	
Unobligated Allotment	(111,753)	(225)	
TOTAL OBLIGATIONS	738,774	675,449	529,734
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	57,247,000	65,736,000	64,829,000
Regular	57,247,000	65,736,000	64,829,000
PS	10,938,000	10,156,000	9,249,000
MOOE	45,807,000	55,578,000	55,578,000
FinEx	2,000	2,000	2,000
CO	500,000		
Support to Operations	18,172,000	18,311,000	16,210,000
Regular	18,172,000	18,311,000	16,210,000
PS	6,361,000	7,129,000	7,403,000
MOOE	10,255,000	8,157,000	8,157,000
CO	1,556,000	3,025,000	650,000
Operations	663,355,000	591,402,000	448,695,000
Regular	57,569,000	59,533,000	60,326,000
PS	22,060,000	25,684,000	26,477,000
MOOE	23,805,000	23,849,000	23,849,000
CO	11,704,000	10,000,000	10,000,000
Projects / Purpose	605,786,000	531,869,000	388,369,000
MOOE	478,403,000	484,869,000	388,369,000
CO	127,383,000	47,000,000	

TOTAL AGENCY BUDGET	<u>738,774,000</u>	<u>675,449,000</u>	<u>529,734,000</u>
Regular	<u>132,988,000</u>	<u>143,580,000</u>	<u>141,365,000</u>
PS	39,359,000	42,969,000	43,129,000
MOOE	79,867,000	87,584,000	87,584,000
FinEx	2,000	2,000	2,000
CO	13,760,000	13,025,000	10,650,000
Projects / Purpose	<u>605,786,000</u>	<u>531,869,000</u>	<u>388,369,000</u>
MOOE	478,403,000	484,869,000	388,369,000
CO	127,383,000	47,000,000	

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
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 26,933,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,639,000			12,639,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,593,000			4,593,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>26,933,000</u>			<u>26,933,000</u>
National Capital Region (NCR)	26,933,000			26,933,000
TOTAL AGENCY BUDGET	<u>26,933,000</u>			<u>26,933,000</u>
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SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Million Three Hundred Fifty Four Thousand Pesos (P500,354,000) 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) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	6,130,000			6,130,000
100000100001000	General Management and Supervision	6,130,000			6,130,000
Sub-total, General Administration and Support		6,130,000			6,130,000
2000000000000000	Support to Operations	3,571,000			3,571,000
200000100002000	Project Monitoring and Evaluation Services	3,571,000			3,571,000
Sub-total, Support to Operations		3,571,000			3,571,000
3000000000000000	Operations	17,232,000			17,232,000
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,639,000			12,639,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,639,000			12,639,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,639,000			12,639,000

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32000000000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,593,000	4,593,000
32010000000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,593,000	4,593,000
3201001000001000	Administration and supervision of the NEFCA funds	4,593,000	4,593,000
Sub-total, Operations		17,232,000	17,232,000
TOTAL NEW APPROPRIATIONS		P 26,933,000 =====	P 26,933,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,878	19,790	20,390
Total Permanent Positions	18,878	19,790	20,390
Other Compensation Common to All			
Personnel Economic Relief Allowance	730	792	792
Representation Allowance	450	450	450
Transportation Allowance	421	450	450
Clothing and Uniform Allowance	180	198	198
Mid-Year Bonus - Civilian	1,449	1,649	1,699
Year End Bonus	1,498	1,649	1,699
Cash Gift	155	165	165
Per Diems	171	1,683	1,720
Productivity Enhancement Incentive	156	165	165
Step Increment		49	51
Collective Negotiation Agreement	1,378		
Total Other Compensation Common to All	6,588	7,250	7,389
Other Compensation for Specific Groups			
Other Personnel Benefits	967		
Total Other Compensation for Specific Groups	967		
Other Benefits			
Retirement and Life Insurance Premiums	532	2,375	2,447
PAG-IBIG Contributions	37	40	40
PhilHealth Contributions	214	186	308
Employees Compensation Insurance Premiums	37	40	40
Loyalty Award - Civilian	38		
Terminal Leave	260	1,311	
Total Other Benefits	1,118	3,952	2,835
Non-Permanent Positions	11,808	11,977	12,515
TOTAL PERSONNEL SERVICES	39,359	42,969	43,129

Maintenance and Other Operating Expenses			
Travelling Expenses	16,089	22,939	16,100
Training and Scholarship Expenses	287	1,930	2,000
Supplies and Materials Expenses	9,819	9,527	9,727
Utility Expenses	5,673	7,300	7,400
Communication Expenses	5,804	8,208	6,745
Awards/Rewards and Prizes	437		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	118	135
Professional Services	124,736	61,884	96,274
General Services	13,226	14,450	14,877
Repairs and Maintenance	2,662	4,176	3,400
Financial Assistance/Subsidy	348,665	382,793	261,500
Taxes, Insurance Premiums and Other Fees	3,263	3,618	2,180
Other Maintenance and Operating Expenses			
Advertising Expenses	9,075	31,586	26,552
Representation Expenses	7,098	16,001	13,189
Transportation and Delivery Expenses	2,289	280	3,245
Rent/Lease Expenses	5,848	1,936	9,100
Membership Dues and Contributions to Organizations	208	525	600
Subscription Expenses	2,126	4,395	2,188
Bank Transaction Fee	9		10
Other Maintenance and Operating Expenses	821	787	731
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>558,270</u>	<u>572,453</u>	<u>475,953</u>
Financial Expenses			
Bank Charges	2	2	2
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>597,631</u>	<u>615,424</u>	<u>519,084</u>
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Land Outlay		10,000	
Buildings and Other Structures		37,000	
Machinery and Equipment Outlay	3,760	3,025	650
Heritage Assets	127,383		
TOTAL CAPITAL OUTLAYS	<u>141,143</u>	<u>60,025</u>	<u>10,650</u>
GRAND TOTAL	<u>738,774</u>	<u>675,449</u>	<u>529,734</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	2 and 5%	1 and 5%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	100%
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	4 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 2,824,727 (59,319,256)	41% or 23,031,541 (79,526,070)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	5%
3. Percentage increase in average value of assets under administration	1.8% (P42 Million) (P2.375 Billion)	2.36% (P58.43 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	188 programs/projects
2. Number of evaluation reviews of the NCCA investment	10 evaluation reviews	6 evaluation reviews

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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	7	1 and 5%	1 and 14%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better		85%	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

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 (50,000,000)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts 3,701
3. Percentage increase in average value of assets under administration

5% or 2,824,727 (59,319,256)

5%

5%

5%

1.8% or P42 Million (P2.375 Billion)

1.335% or P40 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
2. Number of evaluation reviews of the NCCA investment

400 projects

300 projects

4 evaluation reviews

4 evaluation reviews