

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	156,283	273,663	37,570
General Fund	156,283	273,663	37,570
Automatic Appropriations	503,220	502,487	503,432
Retirement and Life Insurance Premiums	2,866	2,272	3,217
Special Account	500,354	500,215	500,215
Continuing Appropriations	90,518	47,060	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		30,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	23,500		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	47,000		
R.A. No. 11639		2,581	
Unobligated Releases for MOOE			
R.A. No. 11518	20,018		
R.A. No. 11639		14,479	
Budgetary Adjustment(s)	4,903		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,208		
Pension and Gratuity Fund	430		
Unprogrammed Appropriation			
For payment of Personnel Benefits	265		
Total Available Appropriations	754,924	823,210	541,002
Unused Appropriations	(82,572)	(47,060)	
Unreleased Appropriation	(43,500)	(30,000)	
Unobligated Allotment	(39,072)	(17,060)	
TOTAL OBLIGATIONS	672,352	776,150	541,002
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	70,557,000	65,177,000	9,182,000
Regular	70,557,000	65,177,000	9,182,000
PS	16,712,000	9,597,000	9,182,000
MOOE	53,843,000	55,578,000	
FinEx	2,000	2,000	
Support to Operations	16,131,000	12,919,000	3,834,000
Regular	16,131,000	12,919,000	3,834,000
PS	7,403,000	4,762,000	3,834,000
MOOE	8,086,000	8,157,000	
CO	642,000		
Operations	585,664,000	698,054,000	527,986,000
Regular	59,858,000	61,185,000	527,986,000
PS	26,412,000	27,336,000	40,012,000
MOOE	23,446,000	23,849,000	477,974,000
CO	10,000,000	10,000,000	10,000,000
Projects / Purpose	525,806,000	636,869,000	
Locally-Funded Project(s)	525,806,000	636,869,000	
MOOE	478,806,000	629,369,000	
CO	47,000,000	7,500,000	
TOTAL AGENCY BUDGET	672,352,000	776,150,000	541,002,000
Regular	146,546,000	139,281,000	541,002,000
PS	50,527,000	41,695,000	53,028,000
MOOE	85,375,000	87,584,000	477,974,000
FinEx	2,000	2,000	
CO	10,642,000	10,000,000	10,000,000
Projects / Purpose	525,806,000	636,869,000	
Locally-Funded Project(s)	525,806,000	636,869,000	
MOOE	478,806,000	629,369,000	
CO	47,000,000	7,500,000	
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	49	49	49
Total Number of Filled Positions	41	45	45

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 37,570,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	18,866,000	2,019,000		20,885,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,717,000			4,717,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,551,000	2,019,000		37,570,000
National Capital Region (NCR)	35,551,000	2,019,000		37,570,000
TOTAL AGENCY BUDGET	35,551,000	2,019,000		37,570,000
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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 Two Hundred Fifteen Thousand Pesos (P500,215,000) 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)

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	<u>8,458,000</u>		<u>8,458,000</u>
100000100001000	General Management and Supervision	<u>8,458,000</u>		<u>8,458,000</u>
Sub-total, General Administration and Support		<u>8,458,000</u>		<u>8,458,000</u>
2000000000000000	Support to Operations	<u>3,510,000</u>		<u>3,510,000</u>
200000100002000	Project Monitoring and Evaluation Services	<u>3,510,000</u>		<u>3,510,000</u>
Sub-total, Support to Operations		<u>3,510,000</u>		<u>3,510,000</u>
3000000000000000	Operations	<u>23,583,000</u>	<u>2,019,000</u>	<u>25,602,000</u>
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	<u>18,866,000</u>	<u>2,019,000</u>	<u>20,885,000</u>
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	<u>18,866,000</u>	<u>2,019,000</u>	<u>20,885,000</u>
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	<u>4,717,000</u>		<u>4,717,000</u>
320100100001000	Administration and supervision of the NEFCA funds	<u>4,717,000</u>		<u>4,717,000</u>
Sub-total, Operations		<u>23,583,000</u>	<u>2,019,000</u>	<u>25,602,000</u>
TOTAL NEW APPROPRIATIONS		P 35,551,000 =====	P 2,019,000 =====	P 37,570,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

(Cash-Based)			
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,966	18,930	26,814
Total Permanent Positions	<u>23,966</u>	<u>18,930</u>	<u>26,814</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	990	744	1,080
Representation Allowance	594	390	612

Transportation Allowance	543	390	612
Clothing and Uniform Allowance	240	186	270
Mid-Year Bonus - Civilian	1,831	1,577	2,235
Year End Bonus	1,996	1,577	2,235
Cash Gift	202	155	225
Per Diems	1,249	1,720	1,720
Productivity Enhancement Incentive	290	155	225
Step Increment		47	67
Collective Negotiation Agreement	1,568		
Total Other Compensation Common to All	9,503	6,941	9,281
Other Compensation for Specific Groups			
Other Personnel Benefits	1,341		
Total Other Compensation for Specific Groups	1,341		
Other Benefits			
Retirement and Life Insurance Premiums	2,866	2,272	3,217
PAG-IBIG Contributions	48	37	54
PhilHealth Contributions	430	397	562
Employees Compensation Insurance Premiums	47	37	54
Loyalty Award - Civilian	10	55	20
Terminal Leave	430		
Total Other Benefits	3,831	2,798	3,907
Non-Permanent Positions	11,886	13,026	13,026
TOTAL PERSONNEL SERVICES	50,527	41,695	53,028
Maintenance and Other Operating Expenses			
Travelling Expenses	26,466	18,100	26,400
Training and Scholarship Expenses	819	2,100	1,500
Supplies and Materials Expenses	12,685	9,297	16,035
Utility Expenses	9,944	7,600	10,000
Communication Expenses	6,425	6,725	6,225
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	135	135
Professional Services	155,505	97,332	117,185
General Services	27,228	16,919	27,050
Repairs and Maintenance	3,180	3,350	2,800
Financial Assistance/Subsidy	282,789	502,500	230,000
Taxes, Insurance Premiums and Other Fees	2,503	2,220	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	4,619	26,552	5,000
Representation Expenses	16,280	13,189	18,019
Transportation and Delivery Expenses	2,088	3,245	2,000
Rent/Lease Expenses	9,538	4,100	9,200
Membership Dues and Contributions to Organizations	237	600	300
Subscription Expenses	1,733	2,188	3,000
Bank Transaction Fee	15	70	25
Other Maintenance and Operating Expenses	1,991	731	2,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	564,181	716,953	477,974
Financial Expenses			
Bank Charges	2	2	
TOTAL FINANCIAL EXPENSES	2	2	
TOTAL CURRENT OPERATING EXPENDITURES	614,710	758,650	531,002
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Land Outlay	10,000		
Buildings and Other Structures	12,000		
Machinery and Equipment Outlay	642	260	

Transportation Equipment Outlay		3,000	
Furniture, Fixtures and Books Outlay		4,240	
Other Property Plant and Equipment Outlay	25,000		
TOTAL CAPITAL OUTLAYS	57,642	17,500	10,000
GRAND TOTAL	672,352	776,150	541,002

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values towards Bayanihan 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)	2022 GAA Targets	Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 40,944,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 40,944,000
Outcome Indicator(s)		
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	1 and 14%	3 and 42%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	100%
Output Indicator(s)		
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	2 policies on coordination	5 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 544,720,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 544,720,000
Outcome Indicator(s)		
1. Percentage increase in the number of audience for NCCA programs, events and activities	5%	338%
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	41%
3. Percentage increase in average value of assets under administration	1.335% or P40 Million	2% or P49.626 Million
Output Indicator(s)		
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	300 projects	451 projects
2. Number of evaluation reviews of the NCCA investment	4 evaluation reviews	5 evaluation reviews

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 42,142,000	P 22,621,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 42,142,000	P 22,621,000
Outcome Indicator(s)			
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	1 and 14%	1 and 14%	2 and 22%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	85%	85%
Output Indicator(s)			
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	3 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 655,912,000	P 505,365,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 655,912,000	P 505,365,000
Outcome Indicator(s)			
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% or 2,824,727 (59,319,256)	5% or 2,824,727 (59,319,256)	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%	5%	5%
3. Percentage increase in average value of assets under administration	1.335% or P40 Million	1.335% or P40 Million	1.335% or P40 Million
Output Indicator(s)			
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	300 projects	300 projects	315 projects
2. Number of evaluation reviews of the NCCA investment	4 evaluation reviews	4 evaluation reviews	4 evaluation reviews