

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	484,545	154,470	134,240
General Fund	484,545	154,470	134,240
Automatic Appropriations	503,576	503,398	585,233
Retirement and Life Insurance Premiums	3,361	3,083	3,737
Special Account	500,215	500,315	581,496
Continuing Appropriations	62,581	187,984	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	4,500		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12		
Unobligated Releases for MOOE			
R.A. Nos. 7356 and 10066 - National Endowment			
Fund for Culture and Arts	23,950		
R.A. No. 11936	34,118		
R.A. No. 11975		135,561	
R. A. No. 7356		52,423	
Unobligated Releases for FinEx			
R.A. Nos. 7356 and 10066 - National Endowment			
Fund for Culture and Arts	1		
Budgetary Adjustment(s)	4,057		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,836		
Pension and Gratuity Fund	816		
Unprogrammed Appropriation			
Pension and Gratuity Fund	405		
Total Available Appropriations	1,054,759	845,852	719,473

Unused Appropriations	(211,904)	(187,984)	
Unreleased Appropriation	(202)		
Unobligated Allotment	(211,702)	(187,984)	
TOTAL OBLIGATIONS	842,855	657,868	719,473
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	15,751,000	15,014,000	12,043,000
Regular	15,751,000	15,014,000	12,043,000
PS	15,751,000	9,814,000	12,043,000
CO		5,200,000	
Support to Operations	3,510,000	4,344,000	4,940,000
Regular	3,510,000	4,344,000	4,940,000
PS	3,510,000	4,344,000	4,940,000
Operations	823,594,000	638,510,000	702,490,000
Regular	471,326,000	523,673,000	609,284,000
PS	38,024,000	37,718,000	44,136,000
MOOE	423,302,000	475,955,000	550,388,000
CO	10,000,000	10,000,000	14,760,000
Projects / Purpose	352,268,000	114,837,000	93,206,000
Locally-Funded Project(s)	352,268,000	114,837,000	93,206,000
MOOE	350,496,000	114,837,000	93,206,000
CO	1,772,000		
TOTAL AGENCY BUDGET	842,855,000	657,868,000	719,473,000
Regular	490,587,000	543,031,000	626,267,000
PS	57,285,000	51,876,000	61,119,000
MOOE	423,302,000	475,955,000	550,388,000
CO	10,000,000	15,200,000	14,760,000
Projects / Purpose	352,268,000	114,837,000	93,206,000
Locally-Funded Project(s)	352,268,000	114,837,000	93,206,000
MOOE	350,496,000	114,837,000	93,206,000
CO	1,772,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	69	79	79
Total Number of Filled Positions	45	45	45

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 134,240,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	20,485,000			20,485,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,954,000	93,206,000		98,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,034,000	93,206,000		134,240,000
National Capital Region (NCR)	41,034,000	93,206,000		134,240,000
TOTAL AGENCY BUDGET	41,034,000	93,206,000		134,240,000
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SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Eighty One Million Four Hundred Ninety Six Thousand Pesos (P581,496,000) 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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, s. 1987, and to appropriate civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	11,073,000			11,073,000
100000100001000	General Management and Supervision	11,073,000			11,073,000
Sub-total, General Administration and Support		11,073,000			11,073,000
2000000000000000	Support to Operations	4,522,000			4,522,000
200000100002000	Project Monitoring and Evaluation Services	4,522,000			4,522,000
Sub-total, Support to Operations		4,522,000			4,522,000
3000000000000000	Operations	25,439,000			25,439,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	20,485,000			20,485,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	20,485,000			20,485,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,954,000			4,954,000
320100100001000	Administration and supervision of the NEFCA funds	4,954,000			4,954,000
Sub-total, Operations		25,439,000			25,439,000
Sub-total, Program(s)		P 41,034,000			P 41,034,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320100200026000	Operations, Maintenance and Continued Conservation of the Metropolitan Theater (MET)		45,248,000		45,248,000

320100200035000	Implementation of National Music Competitions for Young Artists (NAMCYA) Programs	15,986,000	15,986,000
320100200041000	Venice Biennale	31,972,000	31,972,000
Sub-total, Locally-Funded Project(s)		93,206,000	93,206,000
Sub-total, Project(s)		P 93,206,000 =====	P 93,206,000 =====
TOTAL NEW APPROPRIATIONS		P 41,034,000 P 93,206,000 =====	P 134,240,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,128	25,694	31,140
Total Permanent Positions	27,128	25,694	31,140
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,021	1,008	1,080
Representation Allowance	612	708	708
Transportation Allowance	562	708	708
Clothing and Uniform Allowance	305	294	315
Mid-Year Bonus - Civilian	1,879	2,141	2,595
Year End Bonus	2,324	2,141	2,595
Cash Gift	225	210	225
Per Diems	795	1,720	1,720
Productivity Enhancement Incentive	220	210	225
Performance Based Bonus	1,245		
Step Increment		64	78
Collective Negotiation Agreement	1,915		
Total Other Compensation Common to All	11,103	9,204	10,249
Other Compensation for Specific Groups			
Other Personnel Benefits	1,964		175
Total Other Compensation for Specific Groups	1,964		175
Other Benefits			
Retirement and Life Insurance Premiums	3,254	3,083	3,737
PAG-IBIG Contributions	98	101	107
PhilHealth Contributions	630	608	718
Employees Compensation Insurance Premiums	51	50	54
Loyalty Award - Civilian	25	10	15
Terminal Leave	1,298		
Total Other Benefits	5,356	3,852	4,631
Non-Permanent Positions	11,734	13,126	14,924
TOTAL PERSONNEL SERVICES	57,285	51,876	61,119

Maintenance and Other Operating Expenses

Travelling Expenses	38,216	20,100	20,100
Training and Scholarship Expenses	1,233	2,100	2,100
Supplies and Materials Expenses	9,059	7,297	11,397
Utility Expenses	9,579	8,327	13,198
Communication Expenses	6,206	9,535	9,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	114,118	97,332	109,402
General Services	29,686	34,569	38,519
Repairs and Maintenance	4,792	3,650	4,050
Financial Assistance/Subsidy	523,989	346,600	368,779
Taxes, Insurance Premiums and Other Fees	888	8,770	9,200
Other Maintenance and Operating Expenses			
Advertising Expenses	8,139	26,552	26,552
Representation Expenses	16,920	13,189	13,189
Transportation and Delivery Expenses	106	3,245	3,245
Rent/Lease Expenses	8,042	4,100	4,100
Membership Dues and Contributions to Organizations	232	600	600
Subscription Expenses	2,014	3,888	9,200
Bank Transaction Fee	1	72	72
Other Maintenance and Operating Expenses	443	731	731
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	773,798	590,792	643,594
TOTAL CURRENT OPERATING EXPENDITURES	831,083	642,668	704,713
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			4,760
Transportation Equipment Outlay		5,200	
Furniture, Fixtures and Books Outlay	1,772		
TOTAL CAPITAL OUTLAYS	11,772	15,200	14,760
GRAND TOTAL	842,855	657,868	719,473

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)	2024 GAA Targets	Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 20,487,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 20,487,000
Outcome Indicator(s)		
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	2 and 22%	3 and 33%

2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	96.30%
Output Indicator(s)		
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	3 policies on coordination	6 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 803,107,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 803,107,000
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)	124% or 73,733,519 (133,052,775)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	6%
3. Percentage increase in average value of assets under administration	1.335% or P40 Million	3.73% or P66.717 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	315 projects	322 projects
2. Number of evaluation reviews of the NCCA investment	4 evaluation reviews	6 evaluation reviews

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 18,567,000	P 22,377,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 18,567,000	P 22,377,000
Outcome Indicator(s)			
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	7 institutionalized culture and arts programs	2 and 22%	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	5 policies on coordination	5 policies on coordination	5 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 619,943,000	P 680,113,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 619,943,000	P 680,113,000
Outcome Indicator(s)			
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% (124,107,000 audience reached)	5%	5%

2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5% (1,838 participants)	5%	5%
3. Percentage increase in average value of assets under administration	3% or P60 Million (P1.936 Billion)	2.28% or P42 Million	3% or P60 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	250 projects	300 projects	300 projects
2. Number of evaluation reviews of the NCCA investment	5 evaluation reviews	5 evaluation reviews	5 evaluation reviews

P. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	333,152	441,975	552,113
General Fund	333,152	441,975	552,113
Automatic Appropriations	9,248	8,722	10,059
Retirement and Life Insurance Premiums	9,248	8,722	10,059
Continuing Appropriations	18,328	45,176	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	13,105		
R.A. No. 11975		5,361	
Unobligated Releases for MOOE			
R.A. No. 11936	5,223		
R.A. No. 11975		39,815	
Budgetary Adjustment(s)	9,177		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,214		
Pension and Gratuity Fund	595		
Unprogrammed Appropriation			
Pension and Gratuity Fund	368		
Total Available Appropriations	369,905	495,873	562,172
Unused Appropriations	(48,679)	(45,176)	
Unobligated Allotment	(48,679)	(45,176)	
TOTAL OBLIGATIONS	321,226	450,697	562,172
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