

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	360,938	214,961	27,334
General Fund	360,938	214,961	27,334
Automatic Appropriations	594,400	701,119	504,615
Retirement and Life Insurance Premiums	2,205	2,227	2,375
Special Account	592,195	698,892	502,240
Continuing Appropriations	6,048	145,819	
Unreleased Appropriation for MOOE			
R.A. No. 11260		13,000	
R.A. No. 10964	6,000		
Unobligated Releases for MOOE			
R.A. No. 11260		132,758	
R.A. No. 10964	48		
Unobligated Releases for PS			
R.A. No. 11260		61	
Budgetary Adjustment(s)	614		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	214		
Pension and Gratuity Fund	400		
Total Available Appropriations	962,000	1,061,899	531,949
Unused Appropriations	( 152,705)	( 145,819)	
Unreleased Appropriation	( 19,000)	( 13,000)	
Unobligated Allotment	( 133,705)	( 132,819)	
TOTAL OBLIGATIONS	809,295	916,080	531,949

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	56,571,000	55,651,000	65,736,000
Regular	56,571,000	55,651,000	65,736,000
PS	10,108,000	8,368,000	10,156,000
MOOE	45,269,000	46,781,000	55,578,000
FinEx	1,000	2,000	2,000
CO	1,193,000	500,000	

Support to Operations	<u>14,238,000</u>	<u>19,719,000</u>	<u>18,311,000</u>
Regular	<u>14,238,000</u>	<u>19,719,000</u>	<u>18,311,000</u>
PS	6,087,000	6,675,000	7,129,000
MOOE	7,960,000	11,488,000	8,157,000
CO	191,000	1,556,000	3,025,000
Operations	<u>738,486,000</u>	<u>840,710,000</u>	<u>447,902,000</u>
Regular	<u>159,378,000</u>	<u>59,791,000</u>	<u>59,533,000</u>
PS	24,218,000	24,238,000	25,684,000
MOOE	23,938,000	23,849,000	23,849,000
CO	111,222,000	11,704,000	10,000,000
Projects / Purpose	<u>579,108,000</u>	<u>780,919,000</u>	<u>388,369,000</u>
MOOE	579,108,000	655,919,000	388,369,000
CO		125,000,000	
TOTAL AGENCY BUDGET	<u>809,295,000</u>	<u>916,080,000</u>	<u>531,949,000</u>
Regular	<u>230,187,000</u>	<u>135,161,000</u>	<u>143,580,000</u>
PS	40,413,000	39,281,000	42,969,000
MOOE	77,167,000	82,118,000	87,584,000
FinEx	1,000	2,000	2,000
CO	112,606,000	13,760,000	13,025,000
Projects / Purpose	<u>579,108,000</u>	<u>780,919,000</u>	<u>388,369,000</u>
MOOE	579,108,000	655,919,000	388,369,000
CO		125,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</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 27,334,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,281,000			12,281,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,425,000			4,425,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,334,000			27,334,000
National Capital Region (NCR)	27,334,000			27,334,000
TOTAL AGENCY BUDGET	27,334,000			27,334,000

**SPECIAL PROVISION(S)**

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Two Million Two Hundred Forty Thousand Pesos (P502,240,000) 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 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	7,168,000			7,168,000
100000100001000	General Management and Supervision	5,857,000			5,857,000
100000100002000	Administration of Personnel Benefits	1,311,000			1,311,000
Sub-total, General Administration and Support		7,168,000			7,168,000

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2000000000000000	Support to Operations	3,460,000	3,460,000
200000100002000	Project Monitoring and Evaluation Services	3,460,000	3,460,000
Sub-total, Support to Operations		3,460,000	3,460,000
3000000000000000	Operations	16,706,000	16,706,000
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,281,000	12,281,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,281,000	12,281,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,281,000	12,281,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,425,000	4,425,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,425,000	4,425,000
320100100001000	Administration and supervision of the NEFCA funds	4,425,000	4,425,000
Sub-total, Operations		16,706,000	16,706,000
TOTAL NEW APPROPRIATIONS		P 27,334,000 =====	P 27,334,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,386	18,569	19,790
Total Permanent Positions	18,386	18,569	19,790
Other Compensation Common to All			
Personnel Economic Relief Allowance	786	792	792
Representation Allowance	445	450	450
Transportation Allowance	450	450	450
Clothing and Uniform Allowance	198	198	198
Overtime Pay	207		
Mid-Year Bonus - Civilian	1,532	1,548	1,649
Year End Bonus	1,532	1,548	1,649
Cash Gift	165	165	165
Per Diems	1,664	1,683	1,683
Productivity Enhancement Incentive	165	165	165
Step Increment		46	49
Collective Negotiation Agreement	1,339		
Total Other Compensation Common to All	8,483	7,045	7,250

Other Compensation for Specific Groups			
Other Personnel Benefits	226		
Total Other Compensation for Specific Groups	<u>226</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,205	2,227	2,375
PAG-IBIG Contributions	40	40	40
PhilHealth Contributions	178	180	186
Employees Compensation Insurance Premiums	40	40	40
Loyalty Award - Civilian	67	70	
Terminal Leave	400		1,311
Total Other Benefits	<u>2,930</u>	<u>2,557</u>	<u>3,952</u>
Non-Permanent Positions	<u>10,388</u>	<u>11,110</u>	<u>11,977</u>
TOTAL PERSONNEL SERVICES	<u>40,413</u>	<u>39,281</u>	<u>42,969</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	48,046	30,239	22,939
Training and Scholarship Expenses	2,172	2,000	1,930
Supplies and Materials Expenses	9,164	7,527	9,527
Utility Expenses	6,355	7,300	7,300
Communication Expenses	5,174	5,726	8,208
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	88,643	57,807	61,884
General Services	9,789	14,363	14,450
Repairs and Maintenance	2,310	3,436	4,176
Financial Assistance/Subsidy	441,555	552,543	286,293
Taxes, Insurance Premiums and Other Fees	846	3,618	3,618
Other Maintenance and Operating Expenses			
Advertising Expenses	16,475	31,586	31,586
Representation Expenses	21,730	16,001	16,001
Transportation and Delivery Expenses	232	280	280
Rent/Lease Expenses	1,423	936	1,936
Membership Dues and Contributions to Organizations	184	525	525
Subscription Expenses	1,211	3,245	4,395
Other Maintenance and Operating Expenses	848	787	787
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>656,275</u>	<u>738,037</u>	<u>475,953</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>696,689</u>	<u>777,320</u>	<u>518,924</u>
Capital Outlays			
Investment Outlay	110,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,576	3,760	3,025
Heritage Assets		125,000	
Intangible Assets Outlay	1,030		
TOTAL CAPITAL OUTLAYS	<u>112,606</u>	<u>138,760</u>	<u>13,025</u>
GRAND TOTAL	<u>809,295</u>	<u>916,080</u>	<u>531,949</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>2019 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%	10 and 50%
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	5% or 2,793,835	91.78% or 53,848,085 (112,518,631)
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	1.5% or P28 Million	1.95% or P48 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	560 projects	487 projects
2. Number of evaluation reviews of the NCCA investment	6 evaluation reviews	6 evaluation reviews

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</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%	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	3 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	38% or 21,467,921 (77,962,450)	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% or 221 (4,646)	5%	5%
3. Percentage increase in average value of assets under administration	1.63% (P2.333 Billion)	1.8% or P42 Million (P2.375 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	700 projects	400 projects
2. Number of evaluation reviews of the NCCA investment	8 evaluation reviews	10 evaluation reviews	4 evaluation reviews