

R. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

R.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 187,626,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 4,704,000	P 9,643,000		P 14,347,000
Support to Operations	2,342,000	734,000		3,076,000
Operations	10,728,000	1,475,000		12,203,000
NFO 1: POLICY SERVICES	7,190,000	1,281,000		8,471,000
NFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000		3,732,000
Total, Programs	17,774,000	11,852,000		29,626,000
PROJECT(S)				
Locally-Funded Project(s)		156,000,000	2,000,000	158,000,000
Total, Project(s)		156,000,000	2,000,000	158,000,000
TOTAL NEW APPROPRIATIONS	P 17,774,000	P 167,852,000	P 2,000,000	P 187,626,000

Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Twenty Three Million One Hundred Ninety Thousand Pesos (P423,190,000) 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 the 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 and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

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.

The NCCA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

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. That 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.

The NCCA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document,

quarterly reports on income and expenditure. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

3. Cultural and Heritage Mapping. The amount herein appropriated under Cultural and Heritage Mapping shall be used as financial assistance to LGUs to conduct, in coordination with NCCA, a cultural mapping of their tangible and intangible heritage which shall form part of the National Registry to be maintained by the NCCA.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support			
General Administration Services	P 4,657,000	P 9,643,000	P 14,300,000
General Management and Supervision	4,657,000	9,643,000	14,300,000
Administration of Personnel Benefits	47,000		47,000
-total, General Administration and Support	4,704,000	9,643,000	14,347,000
Support to Operations			
Development and maintenance of NCCA Information System which includes Cultural Data Banking and Public Information Services		401,000	401,000
Project Monitoring and Evaluation Services	2,342,000	333,000	2,675,000
-total, Support to Operations	2,342,000	734,000	3,076,000
Operations			
NFO 1: POLICY SERVICES	7,190,000	1,281,000	8,471,000
Formulation and development of plans and policies	7,190,000	1,281,000	8,471,000
NFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000	3,732,000
General management and supervision of the NEFCA funds	3,538,000	194,000	3,732,000
-total, Operations	10,728,000	1,475,000	12,203,000
-total Programs and Activities	17,774,000	11,852,000	29,626,000
ECT(s)			
Locally-Funded Project(s)			
Culture		156,000,000	156,000,000

Documentation, Publication, Promotion,
Exhibition, Training and Film Production
to Preserve and Promote the Tangible and
Intangible Filipino Heritage, including
Documentation of Philippine Participation
in International Fair

154,500,000 2,000,000 156,500,000

Filipino Heritage Festival

1,500,000 1,500,000

Sub-total, Locally-Funded Project(s)

156,000,000 2,000,000 158,000,000

Total Project(s)

156,000,000 2,000,000 158,000,000

TOTAL NEW APPROPRIATIONS

P 17,774,000 P 167,852,000 P 2,000,000 P 187,626,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,184

Total Permanent Positions

13,184

Other Compensation Common to All

Personnel Economic Relief Allowance

768

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

160

Honoraria

400

Mid-Year Bonus

1,099

Year End Bonus

1,099

Cash Gift

160

Step Increment

80

Productivity Enhancement Incentive

160

Total Other Compensation Common to All

4,406

Other Benefits

PAG-IBIG Contributions

38

PhilHealth Contributions

108

Employees Compensation Insurance Premiums

38

Total Other Benefits

184

Total Personnel Services

17,774

Maintenance and Other Operating Expenses

Travelling Expenses

1,264

Training and Scholarship Expenses	667
Supplies and Materials Expenses	2,583
Utility Expenses	2,940
Communication Expenses	542
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,597
General Services	213
Repairs and Maintenance	516
Financial Assistance/Subsidy	156,000
Taxes, Insurance Premiums and Other Fees	523
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	190
Representation Expenses	503
Transportation and Delivery Expenses	10
Subscription Expenses	186
Total Maintenance and Other Operating Expenses	167,852
Total Current Operating Expenditures	185,626
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,000
Total Capital Outlays	2,000
I Programs/Locally-Funded Project(s)	187,626
I NEW APPROPRIATIONS	187,626

R.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated under.....P 685,698,000

Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
RAWS				
General Administration and Support	P 17,182,000	P 10,435,000	P	27,617,000
Support to Operations	1,382,000	371,000		1,753,000
Operations	43,180,000	69,893,000		113,073,000
MFG 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000		72,579,000
MFG 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	8,643,000	31,851,000		40,494,000