

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	114,754	103,934	100,895
General Fund	114,754	103,934	100,895
Automatic Appropriations	2,763	2,879	2,839
Retirement and Life Insurance Premiums	2,763	2,879	2,839
Continuing Appropriations	20,102	22,129	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	1,722		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	6,550		
R.A. No. 11518		3,091	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,107		
R.A. No. 11518		4,867	
Unobligated Releases for MOOE			
R.A. No. 11465	10,723		
R.A. No. 11518		14,171	
Budgetary Adjustment(s)	(9,587)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	940		
Pension and Gratuity Fund	62		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(10,589)		
Total Available Appropriations	128,032	128,942	103,734
Unused Appropriations	(26,187)	(22,129)	
Unreleased Appropriation	(6,462)	(3,091)	
Unobligated Allotment	(19,725)	(19,038)	
TOTAL OBLIGATIONS	101,845	106,813	103,734

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	57,335,000	55,600,000	54,382,000
Regular	57,335,000	55,600,000	54,382,000
PS	19,792,000	21,897,000	23,472,000
MOOE	26,949,000	30,746,000	30,910,000
CO	10,594,000	2,957,000	

Operations	<u>44,510,000</u>	<u>51,213,000</u>	<u>49,352,000</u>
Regular	<u>44,510,000</u>	<u>51,213,000</u>	<u>49,352,000</u>
PS	15,940,000	17,072,000	16,833,000
MOOE	23,258,000	33,141,000	32,519,000
CO	5,312,000	1,000,000	
TOTAL AGENCY BUDGET	<u>101,845,000</u>	<u>106,813,000</u>	<u>103,734,000</u>
Regular	<u>101,845,000</u>	<u>106,813,000</u>	<u>103,734,000</u>
PS	35,732,000	38,969,000	40,305,000
MOOE	50,207,000	63,887,000	63,429,000
CO	15,906,000	3,957,000	

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	53	52	52

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 100,895,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2023 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	15,386,000	32,519,000		47,905,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>37,466,000</u>	<u>63,429,000</u>		<u>100,895,000</u>
Region IVA - CALABARZON	37,466,000	63,429,000		100,895,000
TOTAL AGENCY BUDGET	<u>37,466,000</u>	<u>63,429,000</u>		<u>100,895,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine High School for the Arts (PHSA) 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) PHSA's website.

The PHSA 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.

2. 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	22,080,000	30,910,000		52,990,000
100000100001000	General management and supervision	15,756,000	30,910,000		46,666,000
100000100002000	Administration of Personnel Benefits	6,324,000			6,324,000
Sub-total, General Administration and Support		22,080,000	30,910,000		52,990,000
3000000000000000	Operations	15,386,000	32,519,000		47,905,000
3101000000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	15,386,000	32,519,000		47,905,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	15,386,000	32,519,000		47,905,000
Sub-total, Operations		15,386,000	32,519,000		47,905,000
TOTAL NEW APPROPRIATIONS		P 37,466,000 =====	P 63,429,000 =====		P 100,895,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,052	23,999	23,659
Total Permanent Positions	23,052	23,999	23,659
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,298	1,296	1,248
Representation Allowance	206	210	210
Transportation Allowance	98	210	210
Clothing and Uniform Allowance	330	324	312
Honoraria	38	186	186
Overtime Pay	26		
Mid-Year Bonus - Civilian	1,896	2,000	1,972
Year End Bonus	1,906	2,000	1,972
Cash Gift	270	270	260
Productivity Enhancement Incentive	270	270	260
Performance Based Bonus	939		
Step Increment		60	59
Collective Negotiation Agreement	1,314		
Total Other Compensation Common to All	8,591	6,826	6,689
Other Compensation for Specific Groups			
Hazard Duty Pay	789		
Lump-sum for filling of Positions - Civilian		3,909	5,527
Anniversary Bonus - Civilian			150
Total Other Compensation for Specific Groups	789	3,909	5,677
Other Benefits			
Retirement and Life Insurance Premiums	2,763	2,879	2,839
PAG-IBIG Contributions	65	65	62
PhilHealth Contributions	315	391	505
Employees Compensation Insurance Premiums	65	65	62
Loyalty Award - Civilian	30	45	15
Terminal Leave	62	790	797
Total Other Benefits	3,300	4,235	4,280
TOTAL PERSONNEL SERVICES	35,732	38,969	40,305
Maintenance and Other Operating Expenses			
Travelling Expenses	460	1,770	1,859
Training and Scholarship Expenses	6,361	4,760	4,646
Supplies and Materials Expenses	8,453	18,209	18,131
Utility Expenses	1,871	4,745	4,640
Communication Expenses	1,504	2,951	2,408
Awards/Rewards and Prizes	73		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3	136	136
Professional Services	7,760	5,678	6,274
General Services	17,959	18,452	19,158
Repairs and Maintenance	4,131	2,246	2,216
Taxes, Insurance Premiums and Other Fees	1,082	1,040	1,510

Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	338	371	370
Representation Expenses	24	150	150
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	156	1,605	1,691
Membership Dues and Contributions to Organizations	20	30	33
Subscription Expenses	12	862	142
Other Maintenance and Operating Expenses		872	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>50,207</u>	<u>63,887</u>	<u>63,429</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>85,939</u>	<u>102,856</u>	<u>103,734</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,037	3,895	
Transportation Equipment Outlay	9,790		
Furniture, Fixtures and Books Outlay	1,079	62	
TOTAL CAPITAL OUTLAYS	<u>15,906</u>	<u>3,957</u>	
GRAND TOTAL	<u>101,845</u>	<u>106,813</u>	<u>103,734</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Access of artistically gifted students to complete quality secondary education achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Access of artistically gifted students to complete quality secondary education achieved		P 44,510,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		
Outcome Indicators		
1. Enrollment of artistically gifted students	95% (194)	103% (210)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2%	No available data (not administered by DepEd)
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% (1,575)	3% (1,545)
Output Indicators		
1. Number of artistically gifted students trained	200	210
2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	No available data (not administered by DepEd)
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90% (21)	109% (25/23)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Access of artistically gifted students to complete quality secondary education achieved		P 51,213,000	P 49,352,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 51,213,000	P 49,352,000
Outcome Indicators			
1. Enrollment of artistically gifted students	210	100% (200)	95% (200)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	No Data Available	2%	2%
3. Percentage increase in beneficiaries of outreach performances/ workshops	1,500	5% (1,575)	5% (1,575)
Output Indicators			
1. Number of artistically gifted students trained	210	200	200
2. Average NAT scores for PHSA as a ratio to the Average NAT score	No Data Available	85%	85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	46	90% (27)	90% (42)