

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>103,934</u>	<u>107,171</u>	<u>98,241</u>
General Fund	103,934	107,171	98,241

560 EXPENDITURE PROGRAM FY 2024 VOLUME I

Automatic Appropriations	2,879	2,839	2,275
Retirement and Life Insurance Premiums	2,879	2,839	2,275
Continuing Appropriations	22,129	4,195	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	3,091		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	4,867		
R.A. No. 11639		607	
Unobligated Releases for MOOE			
R.A. No. 11518	14,171		
R.A. No. 11639		3,588	
Budgetary Adjustment(s)	983		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	983		
Total Available Appropriations	129,925	114,205	100,516
Unused Appropriations	( 24,893)	( 4,195)	
Unreleased Appropriation	( 7,000)		
Unobligated Allotment	( 17,893)	( 4,195)	
TOTAL OBLIGATIONS	105,032	110,010	100,516

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	54,737,000	57,648,000	56,161,000
Regular	54,737,000	57,648,000	56,161,000
PS	19,218,000	23,472,000	21,979,000
MOOE	28,806,000	32,401,000	34,182,000
CO	6,713,000	1,775,000	
Operations	50,295,000	52,362,000	44,355,000
Regular	50,295,000	52,362,000	44,355,000
PS	17,193,000	16,833,000	13,237,000
MOOE	31,743,000	32,519,000	31,118,000
CO	1,359,000	3,010,000	
TOTAL AGENCY BUDGET	105,032,000	110,010,000	100,516,000
Regular	105,032,000	110,010,000	100,516,000
PS	36,411,000	40,305,000	35,216,000
MOOE	60,549,000	64,920,000	65,300,000
CO	8,072,000	4,785,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	45	45	45

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 98,241,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	12,099,000	31,118,000		43,217,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,941,000	65,300,000		98,241,000
Region IVA - CALABARZON	32,941,000	65,300,000		98,241,000
TOTAL AGENCY BUDGET	32,941,000	65,300,000		98,241,000
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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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	20,842,000	34,182,000		55,024,000
100000100001000	General management and supervision	12,815,000	34,182,000		46,997,000
100000100002000	Administration of Personnel Benefits	8,027,000			8,027,000
Sub-total, General Administration and Support		20,842,000	34,182,000		55,024,000
3000000000000000	Operations	12,099,000	31,118,000		43,217,000
3101000000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	12,099,000	31,118,000		43,217,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	12,099,000	31,118,000		43,217,000
Sub-total, Operations		12,099,000	31,118,000		43,217,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 32,941,000</b>	<b>P 65,300,000</b>		<b>P 98,241,000</b>

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	21,759	23,659	18,961
<b>Total Permanent Positions</b>	<b>21,759</b>	<b>23,659</b>	<b>18,961</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	1,178	1,248	1,080
Representation Allowance	197	210	108
Transportation Allowance	93	210	108
Clothing and Uniform Allowance	300	312	270
Honoraria	56	186	186
Overtime Pay	284		
Mid-Year Bonus - Civilian	1,727	1,972	1,580
Year End Bonus	1,803	1,972	1,580
Cash Gift	253	260	225
Productivity Enhancement Incentive	222	260	225

Performance Based Bonus	983		
Step Increment		59	48
Collective Negotiation Agreement	1,067		
Total Other Compensation Common to All	<u>8,163</u>	<u>6,689</u>	<u>5,410</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		5,527	8,027
Other Personnel Benefits	886		
Anniversary Bonus - Civilian		150	
Total Other Compensation for Specific Groups	<u>886</u>	<u>5,677</u>	<u>8,027</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,563	2,839	2,275
PAG-IBIG Contributions	60	62	54
PhilHealth Contributions	402	505	410
Employees Compensation Insurance Premiums	59	62	54
Loyalty Award - Civilian	55	15	25
Terminal Leave	2,464	797	
Total Other Benefits	<u>5,603</u>	<u>4,280</u>	<u>2,818</u>
TOTAL PERSONNEL SERVICES	<u>36,411</u>	<u>40,305</u>	<u>35,216</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,194	1,859	1,846
Training and Scholarship Expenses	6,269	4,646	4,646
Supplies and Materials Expenses	13,787	18,131	17,910
Utility Expenses	2,441	4,640	4,611
Communication Expenses	2,773	2,408	2,498
Awards/Rewards and Prizes	68		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		136	136
Professional Services	9,619	6,274	6,331
General Services	17,901	20,649	21,748
Repairs and Maintenance	3,769	2,216	1,985
Taxes, Insurance Premiums and Other Fees	1,272	1,510	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	380	370	375
Representation Expenses	61	150	110
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	892	1,691	1,711
Membership Dues and Contributions to Organizations	22	33	31
Subscription Expenses	101	142	122
Other Maintenance and Operating Expenses		55	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,549</u>	<u>64,920</u>	<u>65,300</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>96,960</u>	<u>105,225</u>	<u>100,516</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,828	4,535	
Furniture, Fixtures and Books Outlay	244	250	
TOTAL CAPITAL OUTLAYS	<u>8,072</u>	<u>4,785</u>	
GRAND TOTAL	<u>105,032</u>	<u>110,010</u>	<u>100,516</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Access of artistically gifted students to complete quality secondary education achieved		P 50,295,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 50,295,000
Outcome Indicator(s)		
1. Enrollment of artistically gifted students	100%	103% (207/200)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2%	No Data Available
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% (1,575)	680% increase (from 1,500 to 11,699 beneficiaries)
Output Indicator(s)		
1. Number of artistically gifted students trained	200	207
2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	No Data Available
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90% (27)	96% (26/27)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Access of artistically gifted students to complete quality secondary education achieved		P 52,362,000	P 44,355,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 52,362,000	P 44,355,000
Outcome Indicator(s)			
1. Enrollment of artistically gifted students	95% (200)	95% (200)	95% (200/210)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	No Data Available	2%	2% increase
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% increase	5% (1,575)	5% increase (from 1,500 to 1,575 beneficiaries)
Output Indicator(s)			
1. Number of artistically gifted students trained	200	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	90.00%	90% (42)	90% (45/50)