

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	108,241	150,334	157,231
General Fund	108,241	150,334	157,231
Automatic Appropriations	3,086	2,920	3,506
Retirement and Life Insurance Premiums	3,086	2,920	3,506
Continuing Appropriations	2,994	1,420	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	45		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,017		
Unobligated Releases for MOOE			
R.A. No. 11936	932		
R.A. No. 11975		1,420	
Budgetary Adjustment(s)	3,909		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,172		
Pension and Gratuity Fund	943		
Unprogrammed Appropriation			
Pension and Gratuity Fund	322		
For Payment of Personnel Benefits	1,472		
Total Available Appropriations	118,230	154,674	160,737
Unused Appropriations	(1,528)	(1,420)	
Unreleased Appropriation	(45)		
Unobligated Allotment	(1,483)	(1,420)	
TOTAL OBLIGATIONS	116,702	153,254	160,737
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	62,708,000	86,770,000	105,231,000
Regular	62,708,000	86,770,000	105,231,000
PS	24,596,000	24,766,000	31,331,000
MOOE	36,841,000	39,809,000	38,184,000
CO	1,271,000	22,195,000	35,716,000

Operations	53,994,000	66,484,000	55,506,000
Regular	53,994,000	66,484,000	55,506,000
PS	17,571,000	16,216,000	18,530,000
MOOE	35,715,000	46,008,000	36,976,000
CO	708,000	4,260,000	
TOTAL AGENCY BUDGET	116,702,000	153,254,000	160,737,000
Regular	116,702,000	153,254,000	160,737,000
PS	42,167,000	40,982,000	49,861,000
MOOE	72,556,000	85,817,000	75,160,000
CO	1,979,000	26,455,000	35,716,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	66	75	75
Total Number of Filled Positions	51	54	54

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 157,231,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	16,929,000	36,976,000		53,905,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,355,000	75,160,000	35,716,000	157,231,000
Region IVA - CALABARZON	46,355,000	75,160,000	35,716,000	157,231,000
TOTAL AGENCY BUDGET	46,355,000	75,160,000	35,716,000	157,231,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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	29,426,000	38,184,000	35,716,000	103,326,000
100000100001000	General management and supervision	21,402,000	38,184,000	35,716,000	95,302,000
100000100002000	Administration of Personnel Benefits	8,024,000			8,024,000
Sub-total, General Administration and Support		29,426,000	38,184,000	35,716,000	103,326,000
3000000000000000	Operations	16,929,000	36,976,000		53,905,000
3101000000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	16,929,000	36,976,000		53,905,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	16,929,000	36,976,000		53,905,000
Sub-total, Operations		16,929,000	36,976,000		53,905,000
TOTAL NEW APPROPRIATIONS		P 46,355,000	P 75,160,000	P 35,716,000	P 157,231,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(<u>Cash-Based</u>)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,516	24,337	29,217
Total Permanent Positions	25,516	24,337	29,217

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,182	1,176	1,296
Representation Allowance	282	234	234
Transportation Allowance	165	234	234
Clothing and Uniform Allowance	357	343	378
Honoraria	70	186	186
Overtime Pay	1,144		
Mid-Year Bonus - Civilian	2,029	2,028	2,435
Year End Bonus	2,128	2,028	2,435
Cash Gift	245	245	270
Productivity Enhancement Incentive	245	245	270
Performance Based Bonus	1,172		
Step Increment		61	73
Collective Negotiation Agreement	1,401		
Total Other Compensation Common to All	10,420	6,780	7,811
Other Compensation for Specific Groups			
Night Shift Differential Pay	48		
Lump-sum for filling of Positions - Civilian		6,154	8,024
Other Personnel Benefits	852		29
Total Other Compensation for Specific Groups	900	6,154	8,053
Other Benefits			
Retirement and Life Insurance Premiums	3,085	2,920	3,506
PAG-IBIG Contributions	115	118	130
PhilHealth Contributions	584	584	694
Employees Compensation Insurance Premiums	130	59	65
Loyalty Award - Civilian	30	30	65
Terminal Leave	1,387		
Total Other Benefits	5,331	3,711	4,460
Non-Permanent Positions			320
TOTAL PERSONNEL SERVICES	42,167	40,982	49,861
Maintenance and Other Operating Expenses			
Travelling Expenses	3,354	2,564	1,711
Training and Scholarship Expenses	4,788	4,646	4,716
Supplies and Materials Expenses	21,081	28,706	21,952
Utility Expenses	3,289	5,731	5,701
Communication Expenses	2,075	2,498	2,268
Awards/Rewards and Prizes	131		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	136	136
Professional Services	8,680	8,475	6,121
General Services	23,447	25,702	26,698
Repairs and Maintenance	3,439	3,545	2,135
Taxes, Insurance Premiums and Other Fees	1,091	1,175	1,180
Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	546	620	525
Representation Expenses	107	110	110
Transportation and Delivery Expenses	6	5	5
Rent/Lease Expenses	375	1,691	1,690
Membership Dues and Contributions to Organizations	21	31	31
Subscription Expenses	106	122	149
Other Maintenance and Operating Expenses		55	27
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,556	85,817	75,160
TOTAL CURRENT OPERATING EXPENDITURES	114,723	126,799	125,021
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	600		
Buildings and Other Structures			31,716

Machinery and Equipment Outlay	1,379	17,455	4,000
Transportation Equipment Outlay		9,000	
TOTAL CAPITAL OUTLAYS	<u>1,979</u>	<u>26,455</u>	<u>35,716</u>
GRAND TOTAL	<u>116,702</u>	<u>153,254</u>	<u>160,737</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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access of artistically gifted students to complete quality secondary education achieved		P 53,994,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 53,994,000
Outcome Indicator(s)		
1. Enrollment of artistically gifted students	95% (200/210)	92% (194/210)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2% increase	0.4% increase (56.32/56.10)
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% increase (from 1,500 to 1,575 beneficiaries)	484% (7,261/1,500 beneficiaries)
Output Indicator(s)		
1. Number of artistically gifted students trained	200	197
2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	137% (56.32/41.12)
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90% (45/50)	98% (49/50)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access of artistically gifted students to complete quality secondary education achieved		P 66,484,000	P 55,506,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 66,484,000	P 55,506,000
Outcome Indicator(s)			
1. Enrollment of artistically gifted students	95% (200)	95% (200/210)	95% (200/210)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2% increase	2% increase	2% increase
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% increase (from 3,500 beneficiaries)	5% increase (from 1,500 to 1,575 beneficiaries)	5% increase (from 3,500 to 3,675 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	85%	85%	85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90% (29/32)	90% (29/32)	90% (29/32)

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Property, Plant and Equipment Outlay			
Infrastructure Outlay	600		
Buildings and Other Structures			31,716

Machinery and Equipment Outlay	1,379	17,455	4,000
Transportation Equipment Outlay		9,000	
TOTAL CAPITAL OUTLAYS	<u>1,979</u>	<u>26,455</u>	<u>35,716</u>
GRAND TOTAL	<u>116,702</u>	<u>153,254</u>	<u>160,737</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Access of artistically gifted students to complete quality secondary education achieved		P 53,994,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 53,994,000
Outcome Indicator(s)		
1. Enrollment of artistically gifted students	95% (200/210)	92% (194/210)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2% increase	0.4% increase (56.32/56.10)
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% increase (from 1,500 to 1,575 beneficiaries)	484% (7,261/1,500 beneficiaries)
Output Indicator(s)		
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2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	137% (56.32/41.12)
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90% (45/50)	98% (49/50)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Access of artistically gifted students to complete quality secondary education achieved		P 66,484,000	P 55,506,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 66,484,000	P 55,506,000
Outcome Indicator(s)			
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3. Percentage increase in beneficiaries of outreach performances/ workshops	5% increase (from 3,500 beneficiaries)	5% increase (from 1,500 to 1,575 beneficiaries)	5% increase (from 3,500 to 3,675 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	85%	85%	85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90% (29/32)	90% (29/32)	90% (29/32)