

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS

For general administration and support, and operations, as indicated hereunder.....P 101,517,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 12,458,000	P 26,745,000	P 1,446,000	P 40,649,000
Operations	6,023,000	40,614,000	14,231,000	60,868,000
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	6,023,000	40,614,000	14,231,000	60,868,000
Total, Programs	18,481,000	67,359,000	15,677,000	101,517,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 18,481,000	P 67,359,000	P 15,677,000	P 101,517,000

**Special Provision(s)**

1. 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>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 8,485,000	P 26,745,000	P 1,446,000	P 36,676,000
Administration of Personnel Benefits	3,973,000			3,973,000
Sub-total, General Administration and Support	12,458,000	26,745,000	1,446,000	40,649,000
Operations				
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	6,023,000	40,614,000	14,231,000	60,868,000
Provision of Secondary Academic and Special Arts Education Program	6,023,000	40,614,000	14,231,000	60,868,000
Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	6,023,000	40,614,000	14,231,000	60,868,000
Sub-total, Operations	6,023,000	40,614,000	14,231,000	60,868,000
<b>Total Programs and Activities</b>	<b>18,481,000</b>	<b>67,359,000</b>	<b>15,677,000</b>	<b>101,517,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,481,000</b>	<b>P 67,359,000</b>	<b>P 15,677,000</b>	<b>P 101,517,000</b>

**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

11,179

Creation of New Positions

2,512

**Total Permanent Positions****13,691**

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	888
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	185
Honoraria	240
Year End Bonus	931
Cash Gift	185
Step Increment	58
Productivity Enhancement Incentive	185
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<b>Total Other Compensation Common to All</b>	<b>3,092</b>
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<b>Other Compensation for Specific Groups</b>	
Lump-sum for Filling of Positions - Civilian	1,084
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<b>Total Other Compensation for Specific Groups</b>	<b>1,084</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	45
PhilHealth Contributions	114
Employees Compensation Insurance Premiums	45
Terminal Leave	377
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<b>Total Other Benefits</b>	<b>581</b>
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<b>Non-Permanent Positions</b>	<b>33</b>
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<b>Total Personnel Services</b>	<b>18,481</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,374
Training and Scholarship Expenses	2,097
Supplies and Materials Expenses	21,219
Utility Expenses	3,440
Communication Expenses	1,073
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,353
General Services	14,511
Repairs and Maintenance	15,362
Taxes, Insurance Premiums and Other Fees	804
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	617
Representation Expenses	263
Transportation and Delivery Expenses	5
Rent/Lease Expenses	816
Membership Dues and Contributions to Organizations	25
Subscription Expenses	70
Other Maintenance and Operating Expenses	120
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<b>Total Maintenance and Other Operating Expenses</b>	<b>67,359</b>
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<b>Total Current Operating Expenditures</b>	<b>85,840</b>
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**Capital Outlays**

<b>Property, Plant and Equipment Outlay</b>	
Land Improvements Outlay	2,152
Buildings and Other Structures	600
Machinery and Equipment Outlay	11,422
Furniture, Fixtures and Books Outlay	1,503
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<b>Total Capital Outlays</b>	<b>15,677</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>101,517</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>101,517</b>
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**GENERAL SUMMARY  
DEPARTMENT OF EDUCATION**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Office of the Secretary	P253,192,385,000	P59,010,077,000	P98,179,514,000	P410,381,976,000
B. Early Childhood Care and Development Council	6,900,000	55,996,000		62,896,000
C. National Book Development Board	10,763,000	17,663,000	544,000	28,970,000
D. National Council for Children's Television	3,480,000	9,858,000	400,000	13,738,000
E. National Museum	82,416,000	195,437,000	1,038,307,000	1,316,160,000
F. Philippine High School for the Arts	18,481,000	67,359,000	15,677,000	101,517,000
<b>Total New Appropriations, Department of Education</b>	<b>P253,314,425,000</b>	<b>P59,356,390,000</b>	<b>P99,234,442,000</b>	<b>P411,905,257,000</b>