

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS

For general administration and support, and operations, as indicated hereunder.....P 111,166,000

New Appropriations, by Program

| PROGRAMS   | Current Operating Expenditures |  |                 |               |
|--|--------------------------------|--|-----------------|---------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| General Administration and Support               | P 15,419,000                   | P 31,637,000                             | P 7,239,000     | P 54,295,000  |
| Operations                                       | 13,145,000                     | 31,631,000                               | 12,095,000      | 56,871,000    |
| SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM | 13,145,000                     | 31,631,000                               | 12,095,000      | 56,871,000    |
| TOTAL NEW APPROPRIATIONS                         | P 28,564,000                   | P 63,268,000                             | P 19,334,000    | P 111,166,000 |

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) Unified Reporting System (URS) or other electronic means 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

|   | <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 13,697,000                          | P 31,637,000                                    | P 7,239,000            | P 52,573,000         |
| Administration of Personnel Benefits  | 1,722,000                             |   |                        | 1,722,000            |
| Sub-total, General Administration and Support   | 15,419,000                            | 31,637,000                                      | 7,239,000              | 54,295,000           |
| Operations  |                                       |   |                        |                      |
| Access of artistically gifted students to complete quality secondary education achieved   | 13,145,000                            | 31,631,000                                      | 12,095,000             | 56,871,000           |
| SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM  | 13,145,000                            | 31,631,000                                      | 12,095,000             | 56,871,000           |
| Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities | 13,145,000                            | 31,631,000                                      | 12,095,000             | 56,871,000           |
| Sub-total, Operations   | 13,145,000                            | 31,631,000                                      | 12,095,000             | 56,871,000           |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 28,564,000</b>                   | <b>P 63,268,000</b>                             | <b>P 19,334,000</b>    | <b>P 111,166,000</b> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary 20,323

    Total Permanent Positions 20,323

Other Compensation Common to All

    Personnel Economic Relief Allowance 1,248

    Representation Allowance 210

    Transportation Allowance 210

    Clothing and Uniform Allowance 312

    Honoraria 186

    Mid-Year Bonus - Civilian 1,694

    Year End Bonus 1,694

    Cash Gift 260

GENERAL APPROPRIATIONS ACT, FY 2020

|   |             |
|---|-------------|
| Productivity Enhancement Incentive                    | 260         |
| Step Increment  | 51          |
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| Total Other Compensation Common to All                | 6,125       |
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| Other Compensation for Specific Groups                |             |
| Lump-sum for Filling of Positions - Civilian          | 1,722       |
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| Total Other Compensation for Specific Groups          | 1,722       |
|   | <hr/>       |
| Other Benefits  |             |
| PAG-IBIG Contributions                                | 62          |
| PhilHealth Contributions                              | 245         |
| Employees Compensation Insurance Premiums             | 62          |
| Loyalty Award - Civilian                              | 25          |
|   | <hr/>       |
| Total Other Benefits                                  | 394         |
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| Total Personnel Services                              | 28,564      |
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| Maintenance and Other Operating Expenses              |             |
| Travelling Expenses                                   | 3,622       |
| Training and Scholarship Expenses                     | 4,848       |
| Supplies and Materials Expenses                       | 18,620      |
| Utility Expenses                                      | 4,264       |
| Communication Expenses                                | 1,769       |
| Confidential, Intelligence and Extraordinary Expenses |             |
| Extraordinary and Miscellaneous Expenses              | 108         |
| Professional Services                                 | 6,041       |
| General Services                                      | 18,452      |
| Repairs and Maintenance                               | 2,115       |
| Taxes, Insurance Premiums and Other Fees              | 930         |
| Other Maintenance and Operating Expenses              |             |
| Advertising Expenses                                  | 40          |
| Printing and Publication Expenses                     | 400         |
| Representation Expenses                               | 200         |
| Transportation and Delivery Expenses                  | 5           |
| Rent/Lease Expenses                                   | 1,631       |
| Membership Dues and Contributions to Organizations    | 41          |
| Subscription Expenses                                 | 120         |
| Other Maintenance and Operating Expenses              | 62          |
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| Total Maintenance and Other Operating Expenses        | 63,268      |
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| Total Current Operating Expenditures                  | 91,832      |
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| Capital Outlays                                       |             |
| Property, Plant and Equipment Outlay                  |             |
| Machinery and Equipment Outlay                        | 9,369       |
| Transportation Equipment Outlay                       | 2,850       |
| Furniture, Fixtures and Books Outlay                  | 1,700       |
| Other Property, Plant and Equipment Outlay            | 6,215       |
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| Total Capital Outlays                                 | 19,334      |
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| TOTAL NEW APPROPRIATIONS                              | 111,166     |
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