

G. PHILIPPINE HIGH SCHOOL FOR THE ARTS

For general administration and support, and operations, as indicated hereunder P 103,934,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 20,487,000	P 30,746,000	P 2,957,000	P 54,190,000
Operations	<u>15,603,000</u>	<u>33,141,000</u>	<u>1,000,000</u>	<u>49,744,000</u>
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	<u>15,603,000</u>	<u>33,141,000</u>	<u>1,000,000</u>	<u>49,744,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 36,090,000</u></u>	<u><u>P 63,887,000</u></u>	<u><u>P 3,957,000</u></u>	<u><u>P 103,934,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,788,000	P 30,746,000	P 2,957,000	P 49,491,000
Administration of Personnel Benefits	4,699,000			4,699,000
Sub-total, General Administration and Support	<u>20,487,000</u>	<u>30,746,000</u>	<u>2,957,000</u>	<u>54,190,000</u>
Operations				
Access of artistically gifted students to complete quality secondary education achieved	15,603,000	33,141,000	1,000,000	49,744,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	<u>15,603,000</u>	<u>33,141,000</u>	<u>1,000,000</u>	<u>49,744,000</u>
Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	15,603,000	33,141,000	1,000,000	49,744,000
Sub-total, Operations	<u>15,603,000</u>	<u>33,141,000</u>	<u>1,000,000</u>	<u>49,744,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 36,090,000</u></u>	<u><u>P 63,887,000</u></u>	<u><u>P 3,957,000</u></u>	<u><u>P 103,934,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

23,999

Total Permanent Positions

23,999

Other Compensation Common to AllPersonnel Economic Relief Allowance
Representation Allowance1,296
210

Transportation Allowance	210
Clothing and Uniform Allowance	324
Honoraria	186
Mid-Year Bonus - Civilian	2,000
Year End Bonus	2,000
Cash Gift	270
Productivity Enhancement Incentive	270
Step Increment	60
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Total Other Compensation Common to All	6,826
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Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	3,909
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Total Other Compensation for Specific Groups	3,909
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Other Benefits	
PAG-IBIG Contributions	65
PhilHealth Contributions	391
Employees Compensation Insurance Premiums	65
Loyalty Award - Civilian	45
Terminal Leave	790
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Total Other Benefits	1,356
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Total Personnel Services	36,090
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,770
Training and Scholarship Expenses	4,760
Supplies and Materials Expenses	18,209
Utility Expenses	4,745
Communication Expenses	2,951
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	5,678
General Services	18,452
Repairs and Maintenance	2,246
Taxes, Insurance Premiums and Other Fees	1,040
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	371
Representation Expenses	150
Transportation and Delivery Expenses	5
Rent/Lease Expenses	1,605
Membership Dues and Contributions to Organizations	30
Subscription Expenses	862
Other Maintenance and Operating Expenses	872
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Total Maintenance and Other Operating Expenses	63,887
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Total Current Operating Expenditures	99,977
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Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay
Furniture, Fixtures and Books Outlay

3,895

62**Total Capital Outlays**3,957**TOTAL NEW APPROPRIATIONS**103,934