

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS

STRATEGIC OBJECTIVES

- MANDATE : The Philippine High School for the Arts implements a general secondary level program, combined with a special curriculum oriented to the arts and geared to the early recognition and development of highly talented children who are exceptionally gifted in the arts, thus, providing a continuing source of artists of excellence and leaders in the preservation and promotion of the Filipino heritage.
- VISION : It shall be a national center for excellence and leadership in arts, research, training education, and support systems, and in the process, build a nation nurtured by the people's pride in their artistic cultural traditions.
- MISSION : To develop artistically gifted and talented students by implementing a special secondary education curriculum and support programs committed to the conservation and promotion of the Filipino artistic and cultural traditions.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Access of artistically gifted students to complete quality secondary education achieved
2. Filipino artistic and cultural traditions promoted and conserved**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	42,573,000	50,743,000	39,961,000
	PS	9,986,000	7,974,000	13,216,000
	MOOE	32,571,000	27,996,000	26,745,000
	CO	16,000	14,773,000	
000003000000000	Operations	21,237,000	89,979,000	37,430,000
	PS	7,134,000	7,087,000	6,607,000
	MOOE	13,605,000	18,435,000	25,867,000
	CO	498,000	64,457,000	4,956,000
TOTAL AGENCY BUDGET		63,810,000	140,722,000	77,391,000
	PS	17,120,000	15,061,000	19,823,000
	MOOE	46,176,000	46,431,000	52,612,000
	CO	514,000	79,230,000	4,956,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	41	41	41
Total Number of Filled Positions	38	37	37

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	6,023,000	25,867,000	4,956,000	36,846,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,481,000	52,612,000	4,956,000	76,049,000
Region IVA - CALABARZON	18,481,000	52,612,000	4,956,000	76,049,000
TOTAL AGENCY BUDGET	18,481,000	52,612,000	4,956,000	76,049,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Basic Education, Art Education, Nationwide Search for Young Scholars, Screening of Applicants, Exchange Program, Curriculum Enhancement to align with K+12 Law, Art Talk with Professional Artists, Exhibition of Artworks, Recitals/Rehearsals, Cultural Presentation in and off PHSA Campus

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access of artistically gifted students to complete quality secondary education achieved		
Enrollment of artistically gifted students increased	160 (max. student population)	94% of the identified maximum student's population accepted
National Achievement Test (NAT) rate increased by 2% points annually	(NAT Current - NAT Previous) / NAT Previous (100)	2% points increased in NAT Average Mean Percentile Score (MPS) (56%)
Filipino artistic and cultural traditions promoted and conserved		
Percentage of graduates who pursued arts-related courses and/or professions	No. of graduates (2016)	75% of graduates
Percentage increase in beneficiaries of outreach performances/workshops	2,735 beneficiaries (2014)	5% increase of beneficiaries (2,871)

MFO / PIs	2016 Targets
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	
No. of artistically students trained	160
Average National Achievement Test (NAT) Scores for PHSA as a ratio to the average NAT score for all secondary schools	85%
% of research-based artworks, published, staged/mounted at the end of the school year	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	63,188	139,427	76,049
General Fund		139,427	76,049
R.A. No. 10633	63,188		
Automatic Appropriations	1,350	1,295	1,342
Retirement and Life Insurance Premiums	1,350	1,295	1,342

Continuing Appropriations		<u>3,518</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		474	
Unobligated Releases for MOOE R.A. No. 10633		3,044	
Budgetary Adjustment(s)	<u>2,800</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>2,800</u>		
Total Available Appropriations	67,338	144,240	77,391
Unused Appropriations	(3,528)	(3,518)	
Unobligated Allotment	(3,528)	(3,518)	
TOTAL OBLIGATIONS	<u>63,810</u>	<u>140,722</u>	<u>77,391</u>

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 76,049,000
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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					
000001000000000	General Administration and Support	<u>12,458,000</u>	<u>26,745,000</u>		<u>39,203,000</u>
103001000100000	General management and supervision	P 8,485,000	P 26,745,000		P 35,230,000
103001000200000	Administration of Personnel Benefits	<u>3,973,000</u>			<u>3,973,000</u>
Sub-total, General Administration and Support		<u>12,458,000</u>	<u>26,745,000</u>		<u>39,203,000</u>
000003000000000	Operations	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
000003010000000	MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
000003010100000	Provision of Secondary Academic and Special Arts Education Program	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
262003010100001	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
Sub-total, Operations		6,023,000	25,867,000	4,956,000	36,846,000
TOTAL NEW APPROPRIATIONS		<u>P 18,481,000</u>	<u>P 52,612,000</u>	<u>P 4,956,000</u>	<u>P 76,049,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,174	10,798	11,179
Creation of New Positions			2,512
Total Permanent Positions	11,174	10,798	13,691
Other Compensation Common to All			
Personnel Economic Relief Allowance	904	888	888
Representation Allowance	210	108	210
Transportation Allowance	102	108	210
Clothing and Uniform Allowance	190	185	185
Productivity Incentive Allowance	86	74	
Honoraria	184	256	240
Year End Bonus	957	900	931
Cash Gift	188	185	185
Step Increment	24	27	58
Productivity Enhancement Incentive			185
Total Other Compensation Common to All	2,845	2,731	3,092
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			1,084
Other Personnel Benefits	1,414		
Total Other Compensation for Specific Groups	1,414		1,084
Other Benefits			
Retirement and Life Insurance Premiums	1,340	1,295	1,342
PAG-IBIG Contributions	45	45	45
PhilHealth Contributions	133	114	114
Employees Compensation Insurance Premiums	44	45	45
Terminal Leave	92		377
Total Other Benefits	1,654	1,499	1,923
Non-Permanent Positions	33	33	33
TOTAL PERSONNEL SERVICES	17,120	15,061	19,823
Maintenance and Other Operating Expenses			
Travelling Expenses	1,625	2,166	2,374
Training and Scholarship Expenses	1,563	1,647	2,097
Supplies and Materials Expenses	10,834	16,206	20,034
Utility Expenses	1,215	2,590	3,440
Communication Expenses	416	533	1,073
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	48	110	110
Professional Services	3,330	3,549	4,353
General Services	9,356	12,804	14,511
Repairs and Maintenance	16,159	4,485	1,800
Taxes, Insurance Premiums and Other Fees	556	602	804
Other Maintenance and Operating Expenses			
Advertising Expenses	51	70	100
Printing and Publication Expenses	369	587	617
Representation Expenses	119	213	263
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	441	689	816
Membership Dues and Contributions to Organizations	21	25	25
Subscription Expenses	58	50	70
Other Maintenance and Operating Expenses	15	100	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,176	46,431	52,612
TOTAL CURRENT OPERATING EXPENDITURES	63,296	61,492	72,435

630 EXPENDITURE PROGRAM FY 2016 VOLUME I

Capital Outlays

Property, Plant and Equipment Outlay

Land Improvements Outlay			2,152
Infrastructure Outlay		14,000	
Buildings and Other Structures		53,000	
Machinery and Equipment Outlay	514	4,120	1,694
Transportation Equipment Outlay		8,000	
Furniture, Fixtures and Books Outlay		110	1,110

TOTAL CAPITAL OUTLAYS

514	79,230	4,956
<u>514</u>	<u>79,230</u>	<u>4,956</u>

GRAND TOTAL

63,810	140,722	77,391
<u>63,810</u>	<u>140,722</u>	<u>77,391</u>