

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>139,427</u>	<u>101,517</u>	<u>131,065</u>
General Fund	139,427	101,517	131,065
Automatic Appropriations	<u>1,323</u>	<u>1,342</u>	<u>1,504</u>
Retirement and Life Insurance Premiums	1,323	1,342	1,504
Continuing Appropriations	<u>3,518</u>	<u>14,382</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	474		
R.A. No. 10651		3,093	

Unobligated Releases for MOOE			
R.A. No. 10633	3,044		
R.A. No. 10651		11,289	
Budgetary Adjustment(s)	<u>2,087</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,709		
Pension and Gratuity Fund	<u>378</u>		
Total Available Appropriations	146,355	117,241	132,569
Unused Appropriations	( 17,909)	( 14,382)	
Unobligated Allotment	( 17,909)	( 14,382)	
TOTAL OBLIGATIONS	<u>128,446</u>	<u>102,859</u>	<u>132,569</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>46,894,000</u>	<u>41,407,000</u>	<u>94,926,000</u>
	PS	11,054,000	13,216,000	12,434,000
	MOOE	21,203,000	26,745,000	24,538,000
	CO	14,637,000	1,446,000	57,954,000
000003000000000	Operations	<u>81,552,000</u>	<u>61,452,000</u>	<u>37,643,000</u>
	PS	7,065,000	6,607,000	7,776,000
	MOOE	12,987,000	40,614,000	29,285,000
	CO	61,500,000	14,231,000	582,000
TOTAL AGENCY BUDGET		<u>128,446,000</u>	<u>102,859,000</u>	<u>132,569,000</u>
	PS	18,119,000	19,823,000	20,210,000
	MOOE	34,190,000	67,359,000	53,823,000
	CO	76,137,000	15,677,000	58,536,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	41	41	41
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 131,065,000  
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	7,121,000	29,285,000	582,000	36,988,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,706,000	53,823,000	58,536,000	131,065,000
Region IVA - CALABARZON	18,706,000	53,823,000	58,536,000	131,065,000
TOTAL AGENCY BUDGET	18,706,000	53,823,000	58,536,000	131,065,000

## 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	11,585,000	24,538,000	57,954,000	94,077,000
103001000100000 General management and supervision	P 9,786,000	P 24,538,000	P 57,954,000	P 92,278,000
103001000200000 Administration of Personnel Benefits	1,799,000			1,799,000
Sub-total, General Administration and Support	11,585,000	24,538,000	57,954,000	94,077,000
0000030000000000 Operations	7,121,000	29,285,000	582,000	36,988,000
000003010000000 MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	7,121,000	29,285,000	582,000	36,988,000
000003010100000 Provision of Secondary Academic and Special Arts Education Program	7,121,000	29,285,000	582,000	36,988,000
262003010100001 Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	7,121,000	29,285,000	582,000	36,988,000
Sub-total, Operations	7,121,000	29,285,000	582,000	36,988,000
TOTAL NEW APPROPRIATIONS	P 18,706,000	P 53,823,000	P 58,536,000	P 131,065,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	11,162	11,179	12,540
Creation of New Positions		2,512	
<b>Total Permanent Positions</b>	<b>11,162</b>	<b>13,691</b>	<b>12,540</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	897	888	864
Representation Allowance	201	210	210
Transportation Allowance	94	210	210
Clothing and Uniform Allowance	175	185	180
Productivity Incentive Allowance	70		
Honoraria	64	240	186
Mid-Year Bonus - Civilian			1,045
Year End Bonus	957	931	1,045
Cash Gift	192	185	180
Step Increment		58	85
Productivity Enhancement Incentive		185	180
<b>Total Other Compensation Common to All</b>	<b>2,650</b>	<b>3,092</b>	<b>4,185</b>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,084	1,746
Other Personnel Benefits	2,387		
<b>Total Other Compensation for Specific Groups</b>	<b>2,387</b>	<b>1,084</b>	<b>1,746</b>
Other Benefits			
Retirement and Life Insurance Premiums	1,322	1,342	1,504
PAG-IBIG Contributions	45	45	44
PhilHealth Contributions	130	114	114
Employees Compensation Insurance Premiums	45	45	44
Terminal Leave	378	377	
<b>Total Other Benefits</b>	<b>1,920</b>	<b>1,923</b>	<b>1,706</b>
Non-Permanent Positions		33	33
<b>TOTAL PERSONNEL SERVICES</b>	<b>18,119</b>	<b>19,823</b>	<b>20,210</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,122	2,374	2,372
Training and Scholarship Expenses	1,495	2,097	2,647
Supplies and Materials Expenses	9,932	21,219	18,523
Utility Expenses	1,497	3,440	3,270
Communication Expenses	446	1,073	813
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	110	118
Professional Services	3,717	4,353	5,223
General Services	11,388	14,511	15,576
Repairs and Maintenance	3,146	15,362	3,232
Taxes, Insurance Premiums and Other Fees	420	804	774

Other Maintenance and Operating Expenses			
Advertising Expenses	57	100	79
Printing and Publication Expenses	425	617	400
Representation Expenses	46	263	263
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	227	816	348
Membership Dues and Contributions to Organizations	22	25	32
Subscription Expenses	73	70	60
Other Maintenance and Operating Expenses	63	120	88
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,190</u>	<u>67,359</u>	<u>53,823</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>52,309</u>	<u>87,182</u>	<u>74,033</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		2,152	25,214
Buildings and Other Structures	51,955	600	29,900
Machinery and Equipment Outlay	2,255	11,422	3,422
Transportation Equipment Outlay	8,000		
Furniture, Fixtures and Books Outlay	377	1,503	
Other Property Plant and Equipment Outlay	13,550		
TOTAL CAPITAL OUTLAYS	<u>76,137</u>	<u>15,677</u>	<u>58,536</u>
GRAND TOTAL	<u>128,446</u>	<u>102,859</u>	<u>132,569</u>

STRATEGIC OBJECTIVES

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

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access of artistically gifted students to complete quality secondary education achieved		
Enrollment of artistically gifted students increased	210 (max. student population)	95% of the identified maximum student's population accepted (200)
National Achievement Test (NAT) rate increased by 2% points annually	(NAT Current - NAT Previous)/ NAT Previous 100% (60)	2% increased in NAT Average Mean Percentage Score (MPS)
Filipino artistic and cultural traditions promoted and conserved		
Percentage of graduates who pursued arts-related courses and/or professions	Number of graduates per school year	75% of graduates
Percentage increase in beneficiaries of outreach performances/workshops	2,871 beneficiaries (2016)	5% increase (3,015)

MFO / PIs2017 Targets

## MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS

No. of students trained	200
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%