

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>101,517</u>	<u>131,065</u>	<u>95,667</u>
General Fund	101,517	131,065	95,667
Automatic Appropriations	<u>1,436</u>	<u>1,504</u>	<u>1,968</u>
Retirement and Life Insurance Premiums	1,436	1,504	1,968
Continuing Appropriations	<u>14,382</u>	<u>22,812</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,093		
R.A. No. 10717		10,671	
Unobligated Releases for MOOE			
R.A. No. 10651	11,289		
R.A. No. 10717		12,141	
Budgetary Adjustment(s)	<u>3,256</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,196		
Pension and Gratuity Fund	<u>1,060</u>		
Total Available Appropriations	120,591	155,381	97,635
Unused Appropriations	<u>(32,775)</u>	<u>(22,812)</u>	
Unreleased Appropriation	(3,953)		
Unobligated Allotment	<u>(28,822)</u>	<u>(22,812)</u>	
TOTAL OBLIGATIONS	<u>87,816</u>	<u>132,569</u>	<u>97,635</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	40,196,000	94,926,000	57,038,000
Regular	40,196,000	94,926,000	57,038,000
PS	14,897,000	12,434,000	15,295,000
MOOE	24,149,000	24,538,000	36,093,000
CO	1,150,000	57,954,000	5,650,000
Operations	47,620,000	37,643,000	40,597,000
Regular	47,620,000	37,643,000	40,597,000
PS	6,587,000	7,776,000	11,605,000
MOOE	34,799,000	29,285,000	28,357,000
CO	6,234,000	582,000	635,000
TOTAL AGENCY BUDGET	87,816,000	132,569,000	97,635,000
Regular	87,816,000	132,569,000	97,635,000
PS	21,484,000	20,210,000	26,900,000
MOOE	58,948,000	53,823,000	64,450,000
CO	7,384,000	58,536,000	6,285,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	51	65	65
Total Number of Filled Positions	42	43	43

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 95,667,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	10,583,000	28,357,000	635,000	39,575,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,605	12,540	16,400
Total Permanent Positions	13,605	12,540	16,400
Other Compensation Common to All			
Personnel Economic Relief Allowance	933	864	1,032
Representation Allowance	210	210	210
Transportation Allowance	102	210	210
Clothing and Uniform Allowance	170	180	215
Honoraria	162	186	186
Overtime Pay	264		
Mid-Year Bonus - Civilian	955	1,045	1,367
Year End Bonus	1,143	1,045	1,367
Cash Gift	207	180	215
Step Increment		85	41
Collective Negotiation Agreement	921		
Productivity Enhancement Incentive	210	180	215
Performance Based Bonus	366		
Total Other Compensation Common to All	5,643	4,185	5,058
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,746	3,052
Anniversary Bonus - Civilian			126
Total Other Compensation for Specific Groups		1,746	3,178
Other Benefits			
Retirement and Life Insurance Premiums	1,552	1,504	1,968
PAG-IBIG Contributions	47	44	52
PhilHealth Contributions	143	114	159
Employees Compensation Insurance Premiums	47	44	52
Terminal Leave	447		
Total Other Benefits	2,236	1,706	2,231
Non-Permanent Positions		33	33
TOTAL PERSONNEL SERVICES	21,484	20,210	26,900
Maintenance and Other Operating Expenses			
Travelling Expenses	1,636	2,372	2,375
Training and Scholarship Expenses	1,652	2,647	4,747
Supplies and Materials Expenses	12,496	18,523	15,067
Utility Expenses	2,092	3,270	2,570
Communication Expenses	550	813	813
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	31	118	118
Professional Services	6,332	5,223	4,712
General Services	13,834	15,576	16,495
Repairs and Maintenance	18,244	3,232	2,285
Taxes, Insurance Premiums and Other Fees	471	774	774
Other Maintenance and Operating Expenses			
Advertising Expenses	45	79	79
Printing and Publication Expenses	861	400	412
Representation Expenses	26	263	263
Transportation and Delivery Expenses	3	5	5
Rent/Lease Expenses	527	348	13,556

Membership Dues and Contributions to Organizations	22	32	32
Subscription Expenses	78	60	60
Other Maintenance and Operating Expenses	48	88	87
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,948	53,823	64,450
TOTAL CURRENT OPERATING EXPENDITURES	80,432	74,033	91,350
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		25,214	300
Infrastructure Outlay	372		
Buildings and Other Structures	1,044	29,900	
Machinery and Equipment Outlay	4,936	3,422	205
Transportation Equipment Outlay			4,510
Furniture, Fixtures and Books Outlay	932		1,250
Other Property Plant and Equipment Outlay	100		20
TOTAL CAPITAL OUTLAYS	7,384	58,536	6,285
GRAND TOTAL	87,816	132,569	97,635

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Access of artistically gifted students to complete quality secondary education achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Access of artistically gifted students to complete quality secondary education achieved		
Enrollment of artistically gifted students increased	98% of the identified maximum student's population accepted (160)	95% of the identified maximum student's population accepted (200)
National Achievement Test (NAT) rate increased by 2% points annually		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	90% of graduates	75% of graduates
Percentage increase in beneficiaries of outreach performances/workshops	5% increase	5% increase (3,015)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS			
No. of artistically students trained	160	157	200

Average National Achievement Test (NAT) Scores for PHSA as a ratio to the average NAT score for all secondary schools	85%		85%
% of research-based artworks published, staged/ mounted at the end of the school year	90%	100%	90%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Access of artistically gifted students to complete quality secondary education achieved

SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM

Outcome Indicators

1. Enrollment of artistically gifted students	98%		95%
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually			2%
3. Percentage increase in beneficiaries of outreach performances/ workshops	8%	(2016: 2,871; 2015: 2,652)	5% (3,015)

Output Indicators

1. Number of artistically gifted students trained	157		200
2. Average NAT scores for PHSA as a ratio to the Average NAT score			85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	100%		90%