

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	135,667	116,903	101,166
General Fund	135,667	116,903	101,166
Automatic Appropriations	2,341	2,524	2,439
Retirement and Life Insurance Premiums	2,341	2,524	2,439
Continuing Appropriations		8,062	
Unreleased Appropriation for MOOE			
R.A. No. 10964		558	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		732	
Unobligated Releases for MOOE			
R.A. No. 10964		6,772	
Budgetary Adjustment(s)	5,414		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,012		
Pension and Gratuity Fund	1,402		
Total Available Appropriations	143,422	127,489	103,605
Unused Appropriations	( 11,114 )	( 8,062 )	
Unreleased Appropriation	( 3,610 )	( 558 )	
Unobligated Allotment	( 7,504 )	( 7,504 )	
TOTAL OBLIGATIONS	132,308	119,427	103,605

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	93,482,000	67,313,000	52,053,000
Regular	93,482,000	67,313,000	52,053,000
PS	19,948,000	17,417,000	16,627,000
MOOE	23,651,000	35,561,000	30,937,000
CO	49,883,000	14,335,000	4,489,000

Operations	<u>38,826,000</u>	<u>52,114,000</u>	<u>51,552,000</u>
Regular	<u>38,826,000</u>	<u>52,114,000</u>	<u>51,552,000</u>
PS	10,936,000	14,593,000	14,376,000
MOOE	27,579,000	36,209,000	30,931,000
CO	311,000	1,312,000	6,245,000
TOTAL AGENCY BUDGET	<u>132,308,000</u>	<u>119,427,000</u>	<u>103,605,000</u>
Regular	<u>132,308,000</u>	<u>119,427,000</u>	<u>103,605,000</u>
PS	30,884,000	32,010,000	31,003,000
MOOE	51,230,000	71,770,000	61,868,000
CO	50,194,000	15,647,000	10,734,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	53	52	52

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 101,166,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	13,145,000	30,931,000	6,245,000	50,321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>28,564,000</u>	<u>61,868,000</u>	<u>10,734,000</u>	<u>101,166,000</u>
Region IVA - CALABARZON	28,564,000	61,868,000	10,734,000	101,166,000
TOTAL AGENCY BUDGET	<u>28,564,000</u>	<u>61,868,000</u>	<u>10,734,000</u>	<u>101,166,000</u>
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**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 for reports 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 ( Cash-Based )

		<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>					
1000000000000000	General Administration and Support	15,419,000	30,937,000	4,489,000	50,845,000
100000100001000	General management and supervision	13,697,000	30,937,000	4,489,000	49,123,000
100000100002000	Administration of Personnel Benefits	1,722,000			1,722,000
Sub-total, General Administration and Support		<u>15,419,000</u>	<u>30,937,000</u>	<u>4,489,000</u>	<u>50,845,000</u>
3000000000000000	Operations	13,145,000	30,931,000	6,245,000	50,321,000
3100000000000000	00 : Access of artistically gifted students to complete quality secondary education achieved	13,145,000	30,931,000	6,245,000	50,321,000
3101000000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	13,145,000	30,931,000	6,245,000	50,321,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	13,145,000	30,931,000	6,245,000	50,321,000
Sub-total, Operations		<u>13,145,000</u>	<u>30,931,000</u>	<u>6,245,000</u>	<u>50,321,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 28,564,000</b>	<b>P 61,868,000</b>	<b>P 10,734,000</b>	<b>P 101,166,000</b>
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Obligations, by Object of Expenditures

Cys 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,057	21,035	20,323
Total Permanent Positions	20,057	21,035	20,323
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,032	1,296	1,248
Representation Allowance	176	210	210
Transportation Allowance	102	210	210
Clothing and Uniform Allowance	294	324	312
Honoraria	12	186	186
Mid-Year Bonus - Civilian	1,586	1,753	1,694
Year End Bonus	1,684	1,753	1,694
Cash Gift	270	270	260
Productivity Enhancement Incentive	215	270	260
Step Increment		53	51
Collective Negotiation Agreement	1,250		
Total Other Compensation Common to All	6,621	6,325	6,125
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,743	1,722
Anniversary Bonus - Civilian	123		
Total Other Compensation for Specific Groups	123	1,743	1,722
Other Benefits			
Retirement and Life Insurance Premiums	2,341	2,524	2,439
PAG-IBIG Contributions	52	65	62
PhilHealth Contributions	207	253	245
Employees Compensation Insurance Premiums	52	65	62
Loyalty Award - Civilian	30		25
Terminal Leave	1,401		
Total Other Benefits	4,083	2,907	2,833
TOTAL PERSONNEL SERVICES	30,884	32,010	31,003
Maintenance and Other Operating Expenses			
Travelling Expenses	1,662	4,770	2,222
Training and Scholarship Expenses	3,274	6,347	4,848
Supplies and Materials Expenses	16,722	19,841	18,620
Utility Expenses	2,494	4,566	4,264
Communication Expenses	1,025	1,966	1,769
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	144	108	108
Professional Services	6,429	9,545	6,041
General Services	15,013	18,265	18,452
Repairs and Maintenance	2,456	2,315	2,115
Taxes, Insurance Premiums and Other Fees	596	1,024	930
Other Maintenance and Operating Expenses			
Advertising Expenses		40	40
Printing and Publication Expenses	429	1,400	400
Representation Expenses	169	735	200
Transportation and Delivery Expenses		5	5

Rent/Lease Expenses	651	650	1,631
Membership Dues and Contributions to Organizations	21	41	41
Subscription Expenses	85	60	120
Other Maintenance and Operating Expenses	60	92	62
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,230</u>	<u>71,770</u>	<u>61,868</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>82,114</u>	<u>103,780</u>	<u>92,871</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	30,000		
Infrastructure Outlay	5,032		
Machinery and Equipment Outlay	2,640	10,655	4,469
Transportation Equipment Outlay	12,095	3,000	
Furniture, Fixtures and Books Outlay	330	492	50
Other Property Plant and Equipment Outlay	97	1,500	6,215
TOTAL CAPITAL OUTLAYS	<u>50,194</u>	<u>15,647</u>	<u>10,734</u>
GRAND TOTAL	<u>132,308</u>	<u>119,427</u>	<u>103,605</u>

**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>2018 GAA Targets</u>	<u>Actual</u>
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	95%	101.50% (203/200)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2%	no data available
3. Percentage increase in beneficiaries of outreach performances/ workshops	5%	5% (3,015/2,871)
Output Indicators		
1. Number of artistically gifted students trained	200	203
2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	no data available
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90%	100% (50/50)

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	95%
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	no data available	2%	2%
3. Percentage increase in beneficiaries of outreach performances/ workshops	3,015	5%	5%
Output Indicators			
1. Number of artistically gifted students trained	190	200	200
2. Average NAT scores for PHSA as a ratio to the Average NAT score	no data available	85%	85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	100%	90%	90%