

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	116,903	111,166	92,186
General Fund	116,903	111,166	92,186
Automatic Appropriations	2,524	2,439	2,686
Retirement and Life Insurance Premiums	2,524	2,439	2,686
Continuing Appropriations	8,062	12,424	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,743	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		950	
Unreleased Appropriation for MOOE			
R.A. No. 11260		7,001	
R.A. No. 10964	558		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		187	
R.A. No. 10964	732		
Unobligated Releases for MOOE			
R.A. No. 11260		2,243	
R.A. No. 10964	6,772		
Unobligated Releases for PS			
R.A. No. 11260		300	
Budgetary Adjustment(s)	1,101		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	378		
Pension and Gratuity Fund	723		
Total Available Appropriations	128,590	126,029	94,872
Unused Appropriations	( 20,551)	( 12,424)	
Unreleased Appropriation	( 10,252)	( 9,694)	
Unobligated Allotment	( 10,299)	( 2,730)	
TOTAL OBLIGATIONS	108,039	113,605	94,872
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	61,706,000	55,503,000	47,697,000
Regular	61,706,000	55,503,000	47,697,000
PS	17,948,000	16,627,000	17,931,000
MOOE	30,494,000	31,637,000	29,766,000
CO	13,264,000	7,239,000	
Operations	46,333,000	58,102,000	47,175,000
Regular	46,333,000	58,102,000	47,175,000
PS	14,314,000	14,376,000	15,802,000
MOOE	30,773,000	31,631,000	31,373,000
CO	1,246,000	12,095,000	
TOTAL AGENCY BUDGET	108,039,000	113,605,000	94,872,000
Regular	108,039,000	113,605,000	94,872,000
PS	32,262,000	31,003,000	33,733,000
MOOE	61,267,000	63,268,000	61,139,000
CO	14,510,000	19,334,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	54	53	53

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 92,186,000  
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OPERATIONS BY PROGRAM

	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	14,439,000	31,373,000		45,812,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,047,000	61,139,000		92,186,000
Region IVA - CALABARZON	31,047,000	61,139,000		92,186,000
TOTAL AGENCY BUDGET	31,047,000	61,139,000		92,186,000

**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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	16,608,000	29,766,000		46,374,000
100000100001000	General management and supervision	14,886,000	29,766,000		44,652,000
100000100002000	Administration of Personnel Benefits	1,722,000			1,722,000
Sub-total, General Administration and Support		16,608,000	29,766,000		46,374,000
3000000000000000	Operations	14,439,000	31,373,000		45,812,000
3100000000000000	00 : Access of artistically gifted students to complete quality secondary education achieved	14,439,000	31,373,000		45,812,000

3101000000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	14,439,000	31,373,000	45,812,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	14,439,000	31,373,000	45,812,000
	Sub-total, Operations	14,439,000	31,373,000	45,812,000
	TOTAL NEW APPROPRIATIONS	P 31,047,000	P 61,139,000	P 92,186,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,391	20,323	22,384
Total Permanent Positions	21,391	20,323	22,384
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,263	1,248	1,272
Representation Allowance	190	210	210
Transportation Allowance	120	210	210
Clothing and Uniform Allowance	306	312	318
Honoraria	38	186	186
Mid-Year Bonus - Civilian	1,699	1,694	1,865
Year End Bonus	1,532	1,694	1,865
Cash Gift	256	260	265
Productivity Enhancement Incentive	264	260	265
Step Increment		51	56
Collective Negotiation Agreement	1,259		
Total Other Compensation Common to All	6,927	6,125	6,512
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,722	1,722
Other Personnel Benefits	368		
Total Other Compensation for Specific Groups	368	1,722	1,722
Other Benefits			
Retirement and Life Insurance Premiums	2,459	2,439	2,686
PAG-IBIG Contributions	63	62	63
PhilHealth Contributions	247	245	263
Employees Compensation Insurance Premiums	64	62	63
Loyalty Award - Civilian	20	25	40
Terminal Leave	723		
Total Other Benefits	3,576	2,833	3,115
TOTAL PERSONNEL SERVICES	32,262	31,003	33,733

Maintenance and Other Operating Expenses

Travelling Expenses	4,428	3,622	2,672
Training and Scholarship Expenses	4,200	4,848	4,800
Supplies and Materials Expenses	18,848	18,620	18,170
Utility Expenses	2,828	4,264	4,635
Communication Expenses	1,031	1,769	1,476
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	67	108	136
Professional Services	7,722	6,041	5,194
General Services	17,283	18,452	18,452
Repairs and Maintenance	2,508	2,115	2,141
Taxes, Insurance Premiums and Other Fees	808	930	920
Other Maintenance and Operating Expenses			
Advertising Expenses		40	10
Printing and Publication Expenses	659	400	360
Representation Expenses	47	200	200
Transportation and Delivery Expenses	25	5	5
Rent/Lease Expenses	454	1,631	1,701
Membership Dues and Contributions to Organizations	21	41	30
Subscription Expenses	247	120	145
Other Maintenance and Operating Expenses	91	62	92
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>61,267</b>	<b>63,268</b>	<b>61,139</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>93,529</b>	<b>94,271</b>	<b>94,872</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	10,379	9,369	
Transportation Equipment Outlay	3,180	2,050	
Furniture, Fixtures and Books Outlay	274	1,700	
Other Property Plant and Equipment Outlay	677	6,215	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>14,510</b>	<b>19,334</b>	
<b>GRAND TOTAL</b>	<b>108,039</b>	<b>113,605</b>	<b>94,872</b>

**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**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	107% (204/190)
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% (Baseline: 2,871)	39% (4,000/2,871)
Output Indicators		
1. Number of artistically gifted students trained	200	204
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% (23/23)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	204	95% (190)	95% (194)
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	1,500	5% (3,015)	5% (1,575)
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	23	90% (24)	90% (21)