

## E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	107,171	108,241	110,646
General Fund	107,171	108,241	110,646
Automatic Appropriations	2,839	2,275	2,920
Retirement and Life Insurance Premiums	2,839	2,275	2,920
Continuing Appropriations	4,195	2,994	
Unreleased Appropriation for Capital Outlays R.A. No. 11936		45	
Unobligated Releases for Capital Outlays R.A. No. 11639	607		
R.A. No. 11936		2,017	
Unobligated Releases for MOOE R.A. No. 11639	3,588		
R.A. No. 11936		932	
Budgetary Adjustment(s)	1,226		
Release(s) from: Miscellaneous Personnel Benefits Fund	1,226		
Total Available Appropriations	115,431	113,510	113,566
Unused Appropriations	( 10,986)	( 2,994)	
Unreleased Appropriation	( 5,572)	( 45)	
Unobligated Allotment	( 5,414)	( 2,949)	
TOTAL OBLIGATIONS	104,445	110,516	113,566
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	52,439,000	60,489,000	61,779,000
Regular	52,439,000	60,489,000	61,779,000
PS	19,015,000	21,979,000	24,766,000
MOOE	32,883,000	38,510,000	37,013,000
CO	541,000		

570 EXPENDITURE PROGRAM FY 2025 VOLUME I

Operations	<u>52,006,000</u>	<u>50,027,000</u>	<u>51,787,000</u>
Regular	<u>52,006,000</u>	<u>50,027,000</u>	<u>51,787,000</u>
PS	16,385,000	13,237,000	16,216,000
MOOE	33,498,000	36,790,000	35,571,000
CO	2,123,000		
TOTAL AGENCY BUDGET	<u>104,445,000</u>	<u>110,516,000</u>	<u>113,566,000</u>
Regular	<u>104,445,000</u>	<u>110,516,000</u>	<u>113,566,000</u>
PS	35,400,000	35,216,000	40,982,000
MOOE	66,381,000	75,300,000	72,584,000
CO	2,664,000		

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	49	49	49

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 110,646,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	14,825,000	35,571,000		50,396,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>38,062,000</u>	<u>72,584,000</u>		<u>110,646,000</u>
Region IVA - CALABARZON	38,062,000	72,584,000		110,646,000
TOTAL AGENCY BUDGET	<u>38,062,000</u>	<u>72,584,000</u>		<u>110,646,000</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) 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>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	23,237,000	37,013,000		60,250,000
100000100001000	General management and supervision	17,083,000	37,013,000		54,096,000
100000100002000	Administration of Personnel Benefits	6,154,000			6,154,000
Sub-total, General Administration and Support		<u>23,237,000</u>	<u>37,013,000</u>		<u>60,250,000</u>
3000000000000000	Operations	14,825,000	35,571,000		50,396,000
3101000000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	14,825,000	35,571,000		50,396,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	14,825,000	35,571,000		50,396,000
Sub-total, Operations		<u>14,825,000</u>	<u>35,571,000</u>		<u>50,396,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 38,062,000</b>	<b>P 72,584,000</b>		<b>P 110,646,000</b>
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Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	21,412	18,961	24,337
<b>Total Permanent Positions</b>	<b>21,412</b>	<b>18,961</b>	<b>24,337</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,128	1,080	1,176
Representation Allowance	150	108	234
Transportation Allowance	55	108	234
Clothing and Uniform Allowance	282	270	343
Honoraria	10	186	186
Overtime Pay	446		
Mid-Year Bonus - Civilian	1,599	1,580	2,028
Year End Bonus	1,654	1,580	2,028
Cash Gift	234	225	245
Productivity Enhancement Incentive	234	225	245
Performance Based Bonus	1,226		
Step Increment		48	61
Collective Negotiation Agreement	1,358		
<b>Total Other Compensation Common to All</b>	<b>8,376</b>	<b>5,410</b>	<b>6,780</b>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		8,027	6,154
Other Personnel Benefits	922		
Anniversary Bonus - Civilian	410		
<b>Total Other Compensation for Specific Groups</b>	<b>1,332</b>	<b>8,027</b>	<b>6,154</b>
Other Benefits			
Retirement and Life Insurance Premiums	2,406	2,275	2,920
PAG-IBIG Contributions	57	54	118
PhilHealth Contributions	382	410	584
Employees Compensation Insurance Premiums	56	54	59
Loyalty Award - Civilian	15	25	30
Terminal Leave	1,364		
<b>Total Other Benefits</b>	<b>4,280</b>	<b>2,818</b>	<b>3,711</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>35,400</b>	<b>35,216</b>	<b>40,982</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,943	1,846	1,811
Training and Scholarship Expenses	4,241	4,646	4,646
Supplies and Materials Expenses	18,064	22,807	19,870
Utility Expenses	3,093	5,481	5,731
Communication Expenses	2,029	2,498	2,498
Awards/Rewards and Prizes	41		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5	136	136
Professional Services	9,974	6,331	6,331
General Services	19,990	25,381	25,702
Repairs and Maintenance	3,867	2,585	2,045
Taxes, Insurance Premiums and Other Fees	1,276	1,175	1,175

Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	760	375	620
Representation Expenses	65	110	110
Transportation and Delivery Expenses	5	5	5
Rent/Lease Expenses	741	1,711	1,691
Membership Dues and Contributions to Organizations	20	31	31
Subscription Expenses	267	122	122
Other Maintenance and Operating Expenses		55	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>66,381</u>	<u>75,300</u>	<u>72,584</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>101,781</u>	<u>110,516</u>	<u>113,566</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,530		
Furniture, Fixtures and Books Outlay	134		
TOTAL CAPITAL OUTLAYS	<u>2,664</u>		
GRAND TOTAL	<u>104,445</u>	<u>110,516</u>	<u>113,566</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>2023 GAA Targets</u>	<u>Actual</u>
Access of artistically gifted students to complete quality secondary education achieved		P 52,006,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 52,006,000
Outcome Indicator(s)		
1. Enrollment of artistically gifted students	95% (200)	93.81% (197/210)
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% (1,575)	514% increase (from 1,500 to 9,206)
Output Indicator(s)		
1. Number of artistically gifted students trained	200	197
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% (42)	100% (42/42)

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Access of artistically gifted students to complete quality secondary education achieved		P 50,027,000	P 51,787,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		P 50,027,000	P 51,787,000
Outcome Indicator(s)			
1. Enrollment of artistically gifted students	95% (200)	95% (200/210)	95% (200/210)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	No Data Available	2% increase	2% increase
3. Percentage increase in beneficiaries of outreach performances/ workshops	1,500	5% increase (from 1,500 to 1,575 beneficiaries)	5% increase (from 1,500 to 1,575 beneficiaries)
Output Indicator(s)			
1. Number of artistically gifted students trained	200	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	90%	90% (45/50)	90% (29/32)