

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS

For general administration and support, and operations, as indicated hereunder.....P 135,667,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P 14,349,000	P 36,651,000	P 45,092,000	P 96,092,000
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Operations	10,583,000	28,357,000	635,000	39,575,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	10,583,000	28,357,000	635,000	39,575,000
TOTAL NEW APPROPRIATIONS	P 24,932,000	P 65,008,000	P 45,727,000	P 135,667,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General management and supervision	P 11,297,000	P 36,651,000	P 45,092,000	P 93,040,000
Administration of Personnel Benefits	3,052,000			3,052,000
Sub-total, General Administration and Support	14,349,000	36,651,000	45,092,000	96,092,000
Operations				
Access of artistically gifted students to complete quality secondary education achieved	10,583,000	28,357,000	635,000	39,575,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	10,583,000	28,357,000	635,000	39,575,000
Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	10,583,000	28,357,000	635,000	39,575,000
Sub-total, Operations	10,583,000	28,357,000	635,000	39,575,000
TOTAL NEW APPROPRIATIONS	P 24,932,000	P 65,008,000	P 45,727,000	P 135,667,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,400

Total Permanent Positions

16,400

GENERAL APPROPRIATIONS ACT, FY 2018

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,032
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	215
Honoraria	186
Mid-Year Bonus - Civilian	1,367
Year End Bonus	1,367
Cash Gift	215
Step Increment	41
Productivity Enhancement Incentive	215
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Total Other Compensation Common to All	5,058
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Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	3,052
Anniversary Bonus - Civilian	126
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Total Other Compensation for Specific Groups	3,178
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Other Benefits	
PAG-IBIG Contributions	52
PhilHealth Contributions	159
Employees Compensation Insurance Premiums	52
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Total Other Benefits	263
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Non-Permanent Positions	33
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Total Personnel Services	24,932
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,375
Training and Scholarship Expenses	4,747
Supplies and Materials Expenses	15,067
Utility Expenses	2,570
Communication Expenses	1,371
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,712
General Services	16,495
Repairs and Maintenance	2,285
Taxes, Insurance Premiums and Other Fees	774
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	412
Representation Expenses	263
Transportation and Delivery Expenses	5
Rent/Lease Expenses	13,556
Membership Dues and Contributions to Organizations	32
Subscription Expenses	60
Other Maintenance and Operating Expenses	87
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Total Maintenance and Other Operating Expenses	65,008
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Total Current Operating Expenditures	89,940
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	30,000
Land Improvements Outlay	300
Machinery and Equipment Outlay	2,047
Transportation Equipment Outlay	12,110
Furniture, Fixtures and Books Outlay	1,250
Other Property Plant and Equipment Outlay	20
Total Capital Outlays	45,727
TOTAL NEW APPROPRIATIONS	135,667