

G. NATIONAL ACADEMY OF SPORTS

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|----------------|----------------|
| | <u>2021</u> | <u>2022</u> | <u>2023</u> |
| New General Appropriations | | <u>337,965</u> | <u>226,558</u> |
| General Fund | | 337,965 | 226,558 |
| Automatic Appropriations | | <u>5,432</u> | <u>621</u> |
| Retirement and Life Insurance Premiums | | 5,432 | 621 |
| TOTAL OBLIGATIONS | | <u>343,397</u> | <u>227,179</u> |

**EXPENDITURE PROGRAM
(in pesos)**

| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>(Cash-Based)</u> | | |
|--|------------------------|-------------------------|--------------------------|
| | <u>2021 Actual</u> | <u>2022 Current</u> | <u>2023 Proposed</u> |
| General Administration and Support | | <u>150,813,000</u> | <u>139,066,000</u> |
| Regular | | <u>150,813,000</u> | <u>139,066,000</u> |
| PS | | 19,258,000 | 7,511,000 |
| MOOE | | 131,555,000 | 131,555,000 |
| Operations | | <u>192,584,000</u> | <u>88,113,000</u> |
| Regular | | <u>192,584,000</u> | <u>88,113,000</u> |
| PS | | 46,990,000 | |
| MOOE | | 145,594,000 | 88,113,000 |
| TOTAL AGENCY BUDGET | | <u>343,397,000</u> | <u>227,179,000</u> |
| Regular | | <u>343,397,000</u> | <u>227,179,000</u> |
| PS | | 66,248,000 | 7,511,000 |
| MOOE | | 277,149,000 | 219,668,000 |

STAFFING SUMMARY

| | <u>2021</u> | <u>2022</u> | <u>2023</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | | 81 | 81 |
| Total Number of Filled Positions | | 4 | 4 |

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 226,558,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2023 (Cash-Based) | | | |
|---|------------------------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| SPORTS - INTEGRATED SECONDARY EDUCATION PROGRAM | | 88,113,000 | | 88,113,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos) | | | |
|----------------------------|---|-------------|-------|-------------|
| | PS | MOOE | CO | TOTAL |
| Regional Allocation | 6,890,000 | 219,668,000 | | 226,558,000 |
| Region III - Central Luzon | 6,890,000 | 219,668,000 | | 226,558,000 |
| TOTAL AGENCY BUDGET | 6,890,000 | 219,668,000 | | 226,558,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Academy of Sports (NAS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS; and
 - NAS' website.

The NAS 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.

- 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)

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A.REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | 6,890,000 | 131,555,000 | | 138,445,000 |
| 100000100001000 General Management and Supervision | 6,890,000 | 131,555,000 | | 138,445,000 |
| Sub-total, General Administration and Support | 6,890,000 | 131,555,000 | | 138,445,000 |

| | | | |
|--------------------------|--|---------------------------|---------------|
| 30000000000000000000 | Operations | 88,113,000 | 88,113,000 |
| 31010000000000000000 | SPORTS - INTEGRATED SECONDARY EDUCATION PROGRAM | 88,113,000 | 88,113,000 |
| 3101001000010000 | Promotion, Development, and Implementation of Quality and Enhanced Sports - Integrated Secondary Education Program | 88,113,000 | 88,113,000 |
| Sub-total, Operations | | 88,113,000 | 88,113,000 |
| TOTAL NEW APPROPRIATIONS | | P 6,890,000 P 219,668,000 | P 226,558,000 |

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|--------|--------|
| | 2021 | 2022 | 2023 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | | 47,007 | 5,172 |
| Total Permanent Positions | | 47,007 | 5,172 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | | 1,992 | 96 |
| Representation Allowance | | 780 | 288 |
| Transportation Allowance | | 780 | 288 |
| Clothing and Uniform Allowance | | 498 | 24 |
| Mid-Year Bonus - Civilian | | 3,918 | 431 |
| Year End Bonus | | 3,918 | 431 |
| Cash Gift | | 415 | 20 |
| Productivity Enhancement Incentive | | 415 | 20 |
| Step Increment | | | 13 |
| Total Other Compensation Common to All | | 12,716 | 1,611 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | | 5,432 | 621 |
| PAG-IBIG Contributions | | 100 | 5 |
| PhilHealth Contributions | | 893 | 97 |
| Employees Compensation Insurance Premiums | | 100 | 5 |
| Total Other Benefits | | 6,525 | 728 |
| TOTAL PERSONNEL SERVICES | | 66,248 | 7,511 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | | 17,420 | 10,771 |
| Training and Scholarship Expenses | | 89,081 | 82,000 |
| Supplies and Materials Expenses | | 38,809 | 30,334 |
| Utility Expenses | | 36,000 | 6,600 |
| Communication Expenses | | 2,102 | 2,576 |
| Survey, Research, Exploration and Development Expenses | | 180 | |

| | | |
|---|----------------|----------------|
| Confidential, Intelligence and Extraordinary Expenses | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 |
| Professional Services | 43,000 | 29,340 |
| General Services | 18,332 | 12,240 |
| Repairs and Maintenance | 1,000 | 1,470 |
| Taxes, Insurance Premiums and Other Fees | 3,500 | 4,965 |
| Other Maintenance and Operating Expenses | | |
| Representation Expenses | 1,354 | 426 |
| Rent/Lease Expenses | 350 | 18,000 |
| Membership Dues and Contributions to Organizations | 15 | 685 |
| Subscription Expenses | 16,195 | 11,350 |
| Other Maintenance and Operating Expenses | 9,675 | 8,775 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 277,149 | 219,668 |
| GRAND TOTAL | 343,397 | 227,179 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | Baseline | 2022 Targets | 2023 NEP Targets |
|--|-------------------|---------------|-------------------|
| Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved | | P 192,584,000 | P 88,113,000 |
| SPORTS - INTEGRATED SECONDARY EDUCATION PROGRAM | | P 192,584,000 | P 88,113,000 |
| Outcome Indicators | | | |
| 1. Percentage of student-athletes meeting the learning standards | 63 | 75% | 75% (47 students) |
| 2. Retention Rate of student-athletes | 63 | 75% | 75% (47 students) |
| 3. Percentage of student-athletes qualifying in international or national sports competitions | No Data Available | 50% | 50% |
| Output Indicators | | | |
| 1. Number of NAS Programs Implemented or Completed | 1 | 1 | 1 |
| 2. Number of student-athletes trained | 63 | 150 | 150 |
| 3. Number of NAS Campus sports facilities certified to international standards | No Data Available | 2 | 2 |