

## G. NATIONAL ACADEMY OF SPORTS

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	337,965	356,776	195,167
General Fund	337,965	356,776	195,167
Automatic Appropriations	5,432	621	1,774
Retirement and Life Insurance Premiums	5,432	621	1,774
Continuing Appropriations		222,612	
Unreleased Appropriation for MOOE R.A. No. 11639		14,420	
Unobligated Releases for MOOE R.A. No. 11639		208,192	
Total Available Appropriations	343,397	580,009	196,941
Unused Appropriations	( 276,376)	( 222,612)	
Unreleased Appropriation	( 14,420)	( 14,420)	
Unobligated Allotment	( 261,956)	( 208,192)	
TOTAL OBLIGATIONS	67,021	357,397	196,941

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	44,922,000	151,867,000	84,628,000
Regular	44,922,000	151,867,000	84,628,000
PS	6,435,000	18,312,000	26,636,000
MOOE	38,487,000	131,555,000	57,992,000
CO		2,000,000	
Operations	22,099,000	205,530,000	112,313,000
Regular	22,099,000	205,530,000	112,313,000
PS	6,049,000	47,936,000	
MOOE	16,050,000	145,594,000	112,313,000
CO		12,000,000	
TOTAL AGENCY BUDGET	67,021,000	357,397,000	196,941,000

Regular	67,021,000	357,397,000	196,941,000
PS	12,484,000	66,248,000	26,636,000
MOOE	54,537,000	277,149,000	170,305,000
CO		14,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	81	81	81
Total Number of Filled Positions	21	19	19

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 195,167,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		112,313,000		112,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,862,000	170,305,000		195,167,000
Region III - Central Luzon	24,862,000	170,305,000		195,167,000
TOTAL AGENCY BUDGET	24,862,000	170,305,000		195,167,000

SPECIAL PROVISION(S)

1. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.

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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,862,000	57,992,000		82,854,000
100000100001000	General Management and Supervision	24,862,000	57,992,000		82,854,000
Sub-total, General Administration and Support		24,862,000	57,992,000		82,854,000
3000000000000000	Operations		112,313,000		112,313,000
3101000000000000	SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		112,313,000		112,313,000
310100100001000	Promotion, Development, and Implementation of Quality and Enhanced Sports-Integrated Secondary Education Program		112,313,000		112,313,000
Sub-total, Operations			112,313,000		112,313,000
TOTAL NEW APPROPRIATIONS		P 24,862,000	P 170,305,000		P 195,167,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,163	5,172	14,781
Total Permanent Positions	8,163	5,172	14,781
Other Compensation Common to All			
Personnel Economic Relief Allowance	246	96	456
Representation Allowance	389	288	408
Transportation Allowance	317	288	408
Clothing and Uniform Allowance	18	24	114
Mid-Year Bonus - Civilian	145	431	1,232
Year End Bonus	766	431	1,232
Cash Gift	77	20	95
Productivity Enhancement Incentive	91	20	95
Step Increment		13	37
Total Other Compensation Common to All	2,049	1,611	4,077

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		58,737	5,066
Other Personnel Benefits	348		
Total Other Compensation for Specific Groups	<u>348</u>	<u>58,737</u>	<u>5,066</u>
Other Benefits			
Retirement and Life Insurance Premiums	938	621	1,774
PAG-IBIG Contributions	11	5	23
PhilHealth Contributions	140	97	317
Employees Compensation Insurance Premiums	12	5	23
Terminal Leave	823		
Total Other Benefits	<u>1,924</u>	<u>728</u>	<u>2,137</u>
Non-Permanent Positions			<u>575</u>
TOTAL PERSONNEL SERVICES	<u>12,484</u>	<u>66,248</u>	<u>26,636</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,866	25,191	23,477
Training and Scholarship Expenses	12,193	125,061	64,847
Supplies and Materials Expenses	489	30,334	16,873
Utility Expenses		6,600	10,200
Communication Expenses	142	2,576	852
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	136	136
Professional Services	37,507	29,340	6,960
General Services		12,240	18,289
Repairs and Maintenance	187	1,470	1,030
Taxes, Insurance Premiums and Other Fees	36	4,965	150
Other Maintenance and Operating Expenses			
Representation Expenses	523	426	252
Rent/Lease Expenses	10	18,000	18,000
Membership Dues and Contributions to Organizations	2	685	100
Subscription Expenses		11,350	
Other Maintenance and Operating Expenses	1,456	8,775	9,139
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,537</u>	<u>277,149</u>	<u>170,305</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>67,021</u>	<u>343,397</u>	<u>196,941</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay		14,000	
TOTAL CAPITAL OUTLAYS		<u>14,000</u>	
GRAND TOTAL	<u>67,021</u>	<u>357,397</u>	<u>196,941</u>

#### 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**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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 22,099,000
<b>SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM</b>		P 22,099,000
Outcome Indicator(s)		
1. Percentage of student-athletes meeting the learning standards	75%	97% (63/65) SY 2021-2022
2. Retention Rate of student-athletes	75%	95% (60/63) SY 2021-2022
3. Percentage of student-athletes qualifying in international or national sports competitions	50%	68% (79/117) SY 2021-2022
Output Indicator(s)		
1. Number of NAS Programs Implemented or Completed	1	1
2. Number of student-athletes trained	150	117 SY 2021-2022
3. Number of NAS Campus sports facilities certified to international standards	2	0

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
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 205,530,000	P 112,313,000
<b>SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM</b>		P 205,530,000	P 112,313,000
Outcome Indicator(s)			
1. Percentage of student-athletes meeting the learning standards		75% (47 students)	85% (179/210) SY 2023-2024
2. Retention Rate of student-athletes		75% (47 students)	85% (179/210) SY 2023-2024
3. Percentage of student-athletes qualifying in international or national sports competitions		50%	65% (137/210) SY 2023-2024
Output Indicator(s)			
1. Number of NAS Programs Implemented or Completed		1	2
2. Number of student-athletes trained		150	210 SY 2023-2024
3. Number of NAS Campus sports facilities certified to international standards		2	2