

AB. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>725,238</u>	<u>2,276,700</u>	<u>174,310</u>
General Fund	725,238	2,276,700	174,310
Automatic Appropriations	<u>34,170</u>	<u>36,481</u>	<u>36,134</u>
Retirement and Life Insurance Premiums	6,511	6,655	6,308
Special Account	27,659	29,826	29,826
Continuing Appropriations	<u>559,842</u>	<u>332,608</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	25,000		
R.A. No. 11639		20,000	
Unobligated Releases for MOOE			
R.A. No. 11518	534,842		
R.A. No. 11639		312,608	
Budgetary Adjustment(s)	<u>4,650</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>4,650</u>		
Total Available Appropriations	1,323,900	2,645,789	210,444
Unused Appropriations	( 611,931 )	( 332,608 )	

Unused Appropriations	( 611,931)	( 332,608)	
Unreleased Appropriation	( 25,000)	( 20,000)	
Unobligated Allotment	( 586,931)	( 312,608)	
<b>TOTAL OBLIGATIONS</b>	<b>711,969</b>	<b>2,313,181</b>	<b>210,444</b>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	143,899,000	108,184,000	100,193,000
Regular	143,899,000	108,184,000	100,193,000
PS	46,371,000	45,968,000	42,194,000
MOOE	97,528,000	57,216,000	57,999,000
CO		5,000,000	
Operations	568,070,000	2,204,997,000	110,251,000
Regular	179,957,000	284,997,000	110,251,000
PS	32,713,000	33,270,000	33,338,000
MOOE	147,244,000	251,727,000	76,913,000
Projects / Purpose	388,113,000	1,920,000,000	
Locally-Funded Project(s)	388,113,000	1,920,000,000	
MOOE	388,113,000	1,920,000,000	
<b>TOTAL AGENCY BUDGET</b>	<b>711,969,000</b>	<b>2,313,181,000</b>	<b>210,444,000</b>
Regular	323,856,000	393,181,000	210,444,000
PS	79,084,000	79,238,000	75,532,000
MOOE	244,772,000	308,943,000	134,912,000
CO		5,000,000	
Projects / Purpose	388,113,000	1,920,000,000	
Locally-Funded Project(s)	388,113,000	1,920,000,000	
MOOE	388,113,000	1,920,000,000	

**STAFFING SUMMARY**

	2022	2023	2024
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	98	100	100

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 174,310,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	30,525,000	60,817,000		91,342,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	69,224,000	105,086,000		174,310,000
National Capital Region (NCR)	69,224,000	105,086,000		174,310,000
TOTAL AGENCY BUDGET	69,224,000	105,086,000		174,310,000
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**SPECIAL PROVISION(S)**

1. National Sports Development Fund. In addition to the amounts appropriated herein, the National Sports Development Fund (NSDF) shall be used for the National Sports Development Program sourced from the following, in accordance with Section 26 of R.A. No. 6847:

(a) Twenty Nine Million Eight Hundred Twenty Six Thousand Pesos (P29,826,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events. Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

(b) Proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PAGCOR which shall be deposited with an authorized government depository bank.

The NSDF shall likewise be used for the following purposes:

(a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;

(b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;

(c) Training and preparation of national athletes and coaches, as well as the selection of individual athletes at the elementary and high school levels for individual sports events and for maintenance of the training venues for the national athletes and coaches; and

(d) Payment of cash incentives and retirement benefits to national athletes and coaches in accordance with the provisions of R.A. No. 10699.

In no case shall the foregoing amounts be used for any other purpose.

2. Appropriations for the Philippine Sports Commission. The amounts appropriated herein shall be used for the following:

(a) Sixty Seven Million Three Hundred Sixty Thousand Pesos (P67,360,000) for Amateur Sports Promotion and Development;

(b) Twenty Three Million Nine Hundred Eighty Two Thousand Pesos (P23,982,000) for Grassroots Centerpiece Program; and

(c) Eighty Two Million Nine Hundred Sixty Eight Thousand Pesos (P82,968,000) for General Administration and Support.

In no case shall said amounts be used as assistance to national sports associations and entities, civil service organizations, and individuals.

3. Basic and Meal Allowances of Athletes. The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances which should be charged against the NSDF. For this purpose, regular national athletes shall receive the following monthly basic allowance based on their classification:

(a) Class A - Thirty Thousand Pesos (P30,000);

(b) Class B - Twenty Seven Thousand Pesos (P27,000);

(c) Class C - (i) Silver Medalist - Twenty Four Thousand Pesos (P24,000); and (ii) Bronze Medalist - Twenty One Thousand Pesos (P21,000);

(d) Team Sports - Seventeen Thousand Pesos (P17,000); and

(e) Training Pool - (i) Non-medalist/downgraded - Twelve Thousand Six Hundred Pesos (P12,600); and (ii) New Entries/Alternates/Sparring Partners - Ten Thousand Two Hundred Pesos (P10,200).

For athletes who garnered medals during international competition for the year shall be allowed the following allowance scheme under the Priority Athletes Program of the Commission, with the following rates:

(a) Platinum - Forty Five Thousand Pesos (P45,000);

(b) Priority A - Forty Three Thousand Pesos (P43,000);

(c) Priority B - Thirty Six Thousand Pesos (P36,000); and

(d) Priority C - Thirty Three Thousand Pesos (P33,000).

The scheme shall cover athletes who are qualified and endorsed by their respective National Sports Associations to be part of the said program.

Implementation of this provision shall be in accordance with PSC Resolution No. 400-2019 dated March 21, 2019, PSC Board Resolution No. 493-2020 dated March 2, 2020, and such other guidelines that may be issued for the purpose.

4. Reporting and Posting Requirements. The PSC 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) PSC's website.

The PSC 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.

5. 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	38,699,000	44,269,000		82,968,000
100000100001000	General Management and Supervision	38,442,000	44,269,000		82,711,000
100000100002000	Administration of Personnel Benefits	257,000			257,000
Sub-total, General Administration and Support		38,699,000	44,269,000		82,968,000



Maintenance and Other Operating Expenses			
Travelling Expenses	49,944	565,650	9,650
Training and Scholarship Expenses	191	500	500
Supplies and Materials Expenses	145,541	360,257	23,691
Utility Expenses	74,434	39,600	37,600
Communication Expenses	4,142	3,735	3,735
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	753	800	800
General Services	37,983	37,000	39,000
Repairs and Maintenance	552	780	780
Financial Assistance/Subsidy		810,000	
Taxes, Insurance Premiums and Other Fees	3,983	500	500
Other Maintenance and Operating Expenses			
Advertising Expenses	1,621	600	600
Transportation and Delivery Expenses	2,651	546	546
Rent/Lease Expenses	2,680	2,750	2,750
Subscription Expenses	150	300	300
Other Maintenance and Operating Expenses	308,260	405,925	14,460
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>632,885</b>	<b>2,228,943</b>	<b>134,912</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>711,969</b>	<b>2,308,181</b>	<b>210,444</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		5,000	
<b>TOTAL CAPITAL OUTLAYS</b>		<b>5,000</b>	
<b>GRAND TOTAL</b>	<b>711,969</b>	<b>2,313,181</b>	<b>210,444</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Participation in local and international sports competition and source of Filipino athletic talents increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Participation in local and international sports competition and source of Filipino athletic talents increased		P 568,070,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 568,070,000
Outcome Indicator(s)		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	17,660	6,037
2. Number of Filipinos participating in Sports-for-All activities	187,230	206,155
3. Number of national athletes participating in international and national competitions	1,794	2,607

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Output Indicator(s)

1. Number of LGUs sending delegates in PSC competitions	130	147
2. Number of promotional events/activities held	80	373
3. Number of national athletes and coaches supported	1,191 ave.	1,573 ave.

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Participation in local and international sports competition and source of Filipino athletic talents increased		P 2,204,997,000	P 110,251,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 2,204,997,000	P 110,251,000
Outcome Indicator(s)			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	17,660	8,829
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230	187,230
3. Number of national athletes participating in international and national competitions	1,582	1,794	1,794
Output Indicator(s)			
1. Number of LGUs sending delegates in PSC competitions	358	130	130
2. Number of promotional events/activities held	92	80	80
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.	1,191 ave.