

H. NATIONAL ACADEMY OF SPORTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	230,587	303,396	246,377
General Fund	230,587	303,396	246,377
Automatic Appropriations	3,558	2,931	4,763
Retirement and Life Insurance Premiums	3,558	2,931	4,763
Continuing Appropriations	265,501	140,826	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	1,450		
Unreleased Appropriation for MOOE			
R.A. No. 11936	57,481		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,550		
R.A. No. 11975		15,420	
Unobligated Releases for MOOE			
R.A. No. 11936	194,020		
R.A. No. 11975		125,406	
Budgetary Adjustment(s)	1,524		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,524		
Total Available Appropriations	501,170	447,153	251,140
Unused Appropriations	(209,018)	(140,826)	
Unreleased Appropriation	(65,396)		
Unobligated Allotment	(143,622)	(140,826)	
TOTAL OBLIGATIONS	292,152	306,327	251,140
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	166,124,000	114,148,000	121,502,000
Regular	166,124,000	114,148,000	121,502,000
PS	43,335,000	37,155,000	47,457,000
MOOE	121,449,000	73,493,000	74,045,000
CO	1,340,000	3,500,000	

Operations	126,028,000	192,179,000	129,638,000
Regular	126,028,000	192,179,000	129,638,000
PS			10,904,000
MOOE	116,402,000	173,527,000	118,734,000
CO	9,626,000	18,652,000	
TOTAL AGENCY BUDGET	292,152,000	306,327,000	251,140,000
Regular	292,152,000	306,327,000	251,140,000
PS	43,335,000	37,155,000	58,361,000
MOOE	237,851,000	247,020,000	192,779,000
CO	10,966,000	22,152,000	

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	81	81	81
Total Number of Filled Positions	47	59	59

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 246,377,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM	10,081,000	118,734,000		128,815,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,598,000	192,779,000		246,377,000
Region III - Central Luzon	53,598,000	192,779,000		246,377,000
TOTAL AGENCY BUDGET	53,598,000	192,779,000		246,377,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	43,517,000	74,045,000		117,562,000
100000100001000	General Management and Supervision	41,464,000	74,045,000		115,509,000
100000100002000	Administration of Personnel Benefits	2,053,000			2,053,000
Sub-total, General Administration and Support		43,517,000	74,045,000		117,562,000
3000000000000000	Operations	10,081,000	118,734,000		128,815,000
3101000000000000	SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM	10,081,000	118,734,000		128,815,000
310100100001000	Promotion, Development, and Implementation of Quality and Enhanced Sports-Integrated Secondary Education Program	10,081,000	118,734,000		128,815,000
Sub-total, Operations		10,081,000	118,734,000		128,815,000
TOTAL NEW APPROPRIATIONS		P 53,598,000	P 192,779,000		P 246,377,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,899	24,429	39,694
Total Permanent Positions	28,899	24,429	39,694

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,258	936	1,416
Representation Allowance	884	480	480
Transportation Allowance	544	480	480
Clothing and Uniform Allowance	342	273	413
Honoraria	138		
Mid-Year Bonus - Civilian	2,199	2,036	3,308
Year End Bonus	2,445	2,036	3,308
Cash Gift	242	195	295
Productivity Enhancement Incentive	264	195	295
Step Increment		61	99
Total Other Compensation Common to All	<u>8,316</u>	<u>6,692</u>	<u>10,094</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,787	2,053
Other Personnel Benefits	1,054		
Total Other Compensation for Specific Groups	<u>1,054</u>	<u>1,787</u>	<u>2,053</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,412	2,931	4,763
PAG-IBIG Contributions	87	94	142
PhilHealth Contributions	551	595	964
Employees Compensation Insurance Premiums	35	47	71
Terminal Leave	406		
Total Other Benefits	<u>4,491</u>	<u>3,667</u>	<u>5,940</u>
Non-Permanent Positions	<u>575</u>	<u>580</u>	<u>580</u>
TOTAL PERSONNEL SERVICES	<u>43,335</u>	<u>37,155</u>	<u>58,361</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	44,916	44,990	33,412
Training and Scholarship Expenses	62,576	42,023	29,722
Supplies and Materials Expenses	14,901	34,434	24,681
Utility Expenses	7,231	7,776	7,775
Communication Expenses	1,264	2,979	2,112
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	136	136
Professional Services	39,777	16,833	15,544
General Services	15,635	31,010	31,010
Repairs and Maintenance	7,302	4,429	3,285
Taxes, Insurance Premiums and Other Fees	181	13,337	9,548
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	43	245	196
Representation Expenses	5,436	5,168	4,926
Rent/Lease Expenses	30,656	39,830	27,336
Membership Dues and Contributions to Organizations	2	23	16
Subscription Expenses	89		
Other Maintenance and Operating Expenses	7,708	3,807	3,080
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>237,851</u>	<u>247,020</u>	<u>192,779</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>281,186</u>	<u>284,175</u>	<u>251,140</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		18,652	
Transportation Equipment Outlay	10,811	3,500	
Other Property Plant and Equipment Outlay	155		
TOTAL CAPITAL OUTLAYS	<u>10,966</u>	<u>22,152</u>	
GRAND TOTAL	<u>292,152</u>	<u>306,327</u>	<u>251,140</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Access to 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to 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 126,028,000
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		P 126,028,000
Outcome Indicator(s)		
1. Percentage of student-athletes meeting the learning standards	85% (179/210) SY 2023-2024	100% (160/160) SY 2023-2024
2. Retention Rate of student-athletes	85% (179/210) SY 2023-2024	85.71% (138/161) SY 2023-2024
3. Percentage of student-athletes qualifying in international or national sports competitions	65% (137/210) SY 2023-2024	86.87% (139/160) SY 2023-2024
Output Indicator(s)		
1. Number of NAS Programs implemented or completed	2	2
2. Number of student-athletes trained	210 SY 2023-2024	160 SY 2023-2024
3. Number of NAS Campus sports facilities certified to international standards	2	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to 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 192,179,000	P 129,638,000
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		P 192,179,000	P 129,638,000
Outcome Indicator(s)			
1. Percentage of student-athletes meeting the learning standards	90% (225/250) SY 2024-2025	90% (225/250) SY 2024-2025	92% (230/250) SY 2025-2026
2. Retention rate of student-athletes	88% (220/250) SY 2024-2025	88% (220/250) SY 2024-2025	88% (220/250) SY 2025-2026
3. Percentage of student-athletes qualifying in international or national sports competitions	75% (187/250) SY 2024-2025	75% (187/250) SY 2024-2025	80% (200/250) SY 2025-2026
Output Indicator(s)			
1. Number of NAS Programs implemented or completed	4	4	4
2. Number of student-athletes trained	250 SY 2024-2025	250 SY 2024-2025	250 SY 2025-2026
3. Number of NAS Campus sports facilities certified to international standards	2	2	2

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EXPENDITURE PROGRAM
(in pesos)

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100000100002000	Administration of Personnel Benefits	2,053,000			2,053,000
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Obligations, by Object of Expenditures

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<u>(Cash-Based)</u>			
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Cash Gift	242	195	295
Productivity Enhancement Incentive	264	195	295
Step Increment		61	99
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Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,787	2,053
Other Personnel Benefits	1,054		
Total Other Compensation for Specific Groups	<u>1,054</u>	<u>1,787</u>	<u>2,053</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,412	2,931	4,763
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STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Access to 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

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Output Indicator(s)		
1. Number of NAS Programs implemented or completed	2	2
2. Number of student-athletes trained	210 SY 2023-2024	160 SY 2023-2024
3. Number of NAS Campus sports facilities certified to international standards	2	0

PERFORMANCE INFORMATION

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2. Number of student-athletes trained	250 SY 2024-2025	250 SY 2024-2025	250 SY 2025-2026
3. Number of NAS Campus sports facilities certified to international standards	2	2	2