

## AC. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,156,452	1,275,155	1,001,808
General Fund	1,156,452	1,275,155	1,001,808
Automatic Appropriations	24,231	36,653	37,859
Retirement and Life Insurance Premiums	6,601	6,827	8,033
Special Account	17,630	29,826	29,826
Continuing Appropriations	528,570	492,048	
Unreleased Appropriation for MOOE			
R.A. No. 11936	50,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,000		
R.A. No. 11975		295,000	
Unobligated Releases for MOOE			
R.A. No. 6847 - National Sports Development Fund	133		
R.A. No. 11936	475,437		
R.A. No. 11975		197,048	
Budgetary Adjustment(s)	45,935		
Release(s) from:			
Contingent Fund	30,000		
Miscellaneous Personnel Benefits Fund	5,619		
Pension and Gratuity Fund	206		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,110		
Total Available Appropriations	1,755,188	1,803,856	1,039,667
Unused Appropriations	( 690,970 )	( 492,048 )	
Unreleased Appropriation	( 50,000 )		
Unobligated Allotment	( 640,970 )	( 492,048 )	
TOTAL OBLIGATIONS	1,064,218	1,311,808	1,039,667
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	104,783,000	330,268,000	100,015,000
Regular	104,783,000	330,268,000	100,015,000
PS	58,280,000	49,472,000	54,949,000
MOOE	46,083,000	120,796,000	45,066,000
CO	420,000	160,000,000	
Operations	959,435,000	981,540,000	939,652,000
Regular	260,592,000	197,135,000	200,031,000
PS	33,331,000	33,242,000	41,293,000
MOOE	227,261,000	163,893,000	158,738,000
Projects / Purpose	698,843,000	784,405,000	739,621,000
Locally-Funded Project(s)	698,843,000	784,405,000	739,621,000
MOOE	698,843,000	764,405,000	259,216,000
CO		20,000,000	480,405,000
TOTAL AGENCY BUDGET	1,064,218,000	1,311,808,000	1,039,667,000
Regular	365,375,000	527,403,000	300,046,000
PS	91,611,000	82,714,000	96,242,000
MOOE	273,344,000	284,689,000	203,804,000
CO	420,000	160,000,000	
Projects / Purpose	698,843,000	784,405,000	739,621,000
Locally-Funded Project(s)	698,843,000	784,405,000	739,621,000
MOOE	698,843,000	764,405,000	259,216,000
CO		20,000,000	480,405,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	106	106	106

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 1,001,808,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	37,788,000	388,128,000	480,405,000	906,321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,209,000	433,194,000	480,405,000	1,001,808,000
National Capital Region (NCR)	88,209,000	433,194,000	480,405,000	1,001,808,000
TOTAL AGENCY BUDGET	88,209,000	433,194,000	480,405,000	1,001,808,000
	=====	=====	=====	=====

## 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

(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) Ninety Four Million Seven Hundred Eighty Thousand Pesos (P94,780,000) for General Management and Supervision;

(b) Ninety Six Million Six Hundred Thirty One Thousand Pesos (P96,631,000) for Policy and Program Formulation and Amateur Sport Development and Promotion; and

(c) Seventy Million Sixty Nine Thousand Pesos (P70,069,000) for National Sport for All-Grassroot Centerpiece Program.

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	50,421,000	45,066,000	95,487,000
100000100001000	General Management and Supervision	49,714,000	45,066,000	94,780,000
100000100002000	Administration of Personnel Benefits	707,000		707,000
Sub-total, General Administration and Support		50,421,000	45,066,000	95,487,000

3000000000000000	Operations	37,788,000	128,912,000	166,700,000
3101000000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	37,788,000	128,912,000	166,700,000
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	37,788,000	58,843,000	96,631,000
310100100002000	National Sport for All-Grassroot Centerpiece Program		70,069,000	70,069,000
Sub-total, Operations		37,788,000	128,912,000	166,700,000
Sub-total, Program(s)		P 88,209,000	P 173,978,000	P 262,187,000
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200082000	Financial Assistance to Athletes including Community Sports Development, Sportsfests and Sports Activities		50,000,000	50,000,000
310100200091000	Construction of 12-Storey Multi-purpose Gym at Rizal Memorial Sports Complex		200,000,000	200,000,000
310100200093000	Rehabilitation and Upgrading of Rizal Memorial Sports Complex Baseball Field and Lighting System		280,405,000	280,405,000
310100200114000	Philippine Hosting of International Competitions		98,779,000	98,779,000
310100200115000	Preparation, Training and Participation in Various International Games		110,437,000	110,437,000
Sub-total, Locally-Funded Project(s)			259,216,000	480,405,000
Sub-total, Project(s)		P 259,216,000	P 480,405,000	P 739,621,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 88,209,000	P 433,194,000	P 480,405,000
		=====	=====	=====
		P 1,001,808,000		
		=====		

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,034	56,889	66,935
Total Permanent Positions	62,034	56,889	66,935
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,536	2,520	2,544
Representation Allowance	1,500	1,410	1,482
Transportation Allowance	468	1,338	1,410

Clothing and Uniform Allowance	728	735	742
Overtime Pay	404		
Mid-Year Bonus - Civilian	4,726	4,741	5,578
Year End Bonus	5,015	4,741	5,578
Cash Gift	525	525	530
Productivity Enhancement Incentive	521	525	530
Performance Based Bonus	2,422		
Step Increment		142	167
Total Other Compensation Common to All	18,845	16,677	18,561
Other Compensation for Specific Groups			
Other Personnel Benefits	2,080		
Anniversary Bonus - Civilian		306	
Total Other Compensation for Specific Groups	2,080	306	
Other Benefits			
Retirement and Life Insurance Premiums	6,463	6,827	8,033
PAG-IBIG Contributions	239	252	254
PhilHealth Contributions	1,350	1,279	1,475
Employees Compensation Insurance Premiums	123	126	127
Loyalty Award - Civilian	45	30	150
Terminal Leave	432	328	707
Total Other Benefits	8,652	8,842	10,746
TOTAL PERSONNEL SERVICES	91,611	82,714	96,242
Maintenance and Other Operating Expenses			
Travelling Expenses	40,898	185,685	60,950
Training and Scholarship Expenses	81	35,523	1,500
Supplies and Materials Expenses	29,164	115,205	64,664
Utility Expenses	48,542	39,600	39,600
Communication Expenses	2,153	4,316	4,255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	934	1,130	1,130
Professional Services		70,860	3,000
General Services	20,588	37,000	37,000
Repairs and Maintenance	313	1,030	1,030
Financial Assistance/Subsidy	372,312	409,400	95,000
Taxes, Insurance Premiums and Other Fees	1,027	5,827	1,617
Other Maintenance and Operating Expenses			
Advertising Expenses	91	600	1,275
Representation Expenses		2,000	
Transportation and Delivery Expenses	10,248	4,246	4,086
Rent/Lease Expenses	17,495	17,750	8,250
Subscription Expenses		300	800
Other Maintenance and Operating Expenses	428,341	118,622	138,863
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	972,187	1,049,094	463,020
TOTAL CURRENT OPERATING EXPENDITURES	1,063,798	1,131,808	559,262
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		160,000	480,405
Machinery and Equipment Outlay		20,000	
Other Property Plant and Equipment Outlay	420		
TOTAL CAPITAL OUTLAYS	420	180,000	480,405
GRAND TOTAL	1,064,218	1,311,808	1,039,667

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Social Environment Promoted

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Participation in local and international sports competition and source of Filipino athletic talents increased		P 959,435,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 959,435,000
Outcome Indicator(s)		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	8,829	12,773
2. Number of Filipinos participating in Sports-for-All activities	187,230	225,307
3. Number of national athletes participating in international and national competitions	1,794	3,024
Output Indicator(s)		
1. Number of LGUs sending delegates in PSC competitions	130	171
2. Number of promotional events/activities held	80	820
3. Number of national athletes and coaches supported	1,191 ave.	1,552 ave.

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Participation in local and international sports competition and source of Filipino athletic talents increased		P 981,540,000	P 939,652,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 981,540,000	P 939,652,000
Outcome Indicator(s)			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	17,660	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230	210,073
3. Number of national athletes participating in international and national competitions	1,582	1,973	2,213
Output Indicator(s)			
1. Number of LGUs sending delegates in PSC competitions	358	130	237
2. Number of promotional events/activities held	92	80	480
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.	1,337 ave.