

AE. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	223,547	199,493	209,794
General Fund	223,547	199,493	209,794
Automatic Appropriations	34,804	34,524	35,462
Retirement and Life Insurance Premiums	5,046	5,226	5,636
Special Account	29,758	29,298	29,826
Continuing Appropriations	4,357		
Unobligated Releases for MOOE R.A. No. 10717	4,357		
Budgetary Adjustment(s)	4,540		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	3,764 776		
Total Available Appropriations	267,248	234,017	245,256
Unused Appropriations	(40,723)		
Unreleased Appropriation	(50)		
Unobligated Allotment	(40,673)		
TOTAL OBLIGATIONS	226,525	234,017	245,256

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	87,072,000	96,800,000	94,654,000
Regular	87,072,000	96,800,000	94,654,000
PS	33,789,000	39,250,000	41,158,000
MOOE	53,283,000	57,550,000	53,496,000
Operations	115,131,000	137,217,000	150,602,000
Regular	115,131,000	101,763,000	102,772,000
PS	28,463,000	25,277,000	26,657,000
MOOE	86,668,000	76,486,000	76,115,000

Projects / Purpose		35,454,000	47,830,000
MOOE		35,454,000	47,830,000
Projects / Purpose	24,322,000		
MOOE	24,322,000		
TOTAL AGENCY BUDGET	226,525,000	234,017,000	245,256,000
Regular	202,203,000	198,563,000	197,426,000
PS	62,252,000	64,527,000	67,815,000
MOOE	139,951,000	134,036,000	129,611,000
Projects / Purpose	24,322,000	35,454,000	47,830,000
MOOE	24,322,000	35,454,000	47,830,000

STAFFING SUMMARY

	2017	2018	2019
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 projects, as indicated hereunder.....
P 209,794,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	24,416,000	107,849,000		132,265,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,179,000	147,615,000		209,794,000
National Capital Region (NCR)	62,179,000	147,615,000		209,794,000
TOTAL AGENCY BUDGET	62,179,000	147,615,000		209,794,000

SPECIAL PROVISION(S)

- 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) Fifty Seven Million Thirty Two Thousand Pesos (P57,032,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Four Hundred Three Thousand Pesos (P27,403,000) for Grassroots Centerpiece Program;

(c) Seventy Seven Million Five Hundred Twenty Nine Thousand Pesos (P77,529,000) for General Administration and Support;

(d) Thirty Five Million Seven Hundred Thirty One Thousand Pesos (P35,731,000) for Preparation, Hosting, Training and Participation for the 2019 SEA Games; and

(e) Twelve Million Ninety Nine Thousand Pesos (P12,099,000) for the 5th ASEAN Ministerial Meeting on Sports and 9th ASEAN Senior Officials Meeting on Sports.

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, the following allowance scheme under the Priority Athletes Program of the Commission with the following rates based on medals garnered during the authorized international competition of the year shall be followed:

(a) Gold - Forty Three Thousand Pesos (P43,000);

(b) Silver - Thirty Three Thousand Pesos (P33,000); and

(c) Bronze - Twenty Eight Thousand Pesos (P28,000).

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

In addition, regular national athletes shall receive the following monthly basic allowance based on their classification:

(a) Class A - Twenty Seven Thousand Pesos (P27,000);

(b) Class B - Twenty One Thousand Pesos (P21,000);

(c) Class C - Fifteen Thousand Pesos (P15,000);

(d) Training Pool - Twelve Thousand Six Hundred Pesos (P12,600); and

(e) Developmental/Youth Teams - Ten Thousand Two Hundred Pesos (P10,200).

Implementation of this provision shall be in accordance with PSC Resolution No. 862(C)-2015 dated December 9, 2015 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) Unified Reporting System (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.

- 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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
10000000000000000000 General Administration and Support	37,763,000	39,766,000		77,529,000
100000100001000 General Management and Supervision	37,504,000	39,766,000		77,270,000
100000100002000 Administration of Personnel Benefits	259,000			259,000
Sub-total, General Administration and Support	37,763,000	39,766,000		77,529,000
30000000000000000000 Operations	24,416,000	107,849,000		132,265,000
31000000000000000000 00 : Source of athletic talents widened	24,416,000	107,849,000		132,265,000
31010000000000000000 AMATEUR SPORTS DEVELOPMENT PROGRAM	24,416,000	107,849,000		132,265,000
3101001000001000 Policy and Program Formulation and Amateur Sport Development and Promotion	24,416,000	32,616,000		57,032,000
3101001000002000 National Sport for All-Grassroot Centerpiece Program		27,403,000		27,403,000
Project(s)				
Locally-Funded Project(s)		47,830,000		47,830,000
3101002000003000 Preparation, Hosting, Training and Participation for the 2019 SEA Games		35,731,000		35,731,000
3101002000004000 5th ASEAN Ministerial Meeting for Sports and 9th ASEAN Senior Officials Meeting on Sports		12,099,000		12,099,000
Sub-total, Operations	24,416,000	107,849,000		132,265,000
TOTAL NEW APPROPRIATIONS	P 62,179,000	P 147,615,000	P 209,794,000	

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,097	43,553	46,964
Total Permanent Positions	41,097	43,553	46,964
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,596	2,640	2,544
Representation Allowance	1,187	1,014	1,062
Transportation Allowance	540	954	1,002
Clothing and Uniform Allowance	565	550	636
Overtime Pay	344		
Mid-Year Bonus - Civilian	3,360	3,630	3,914
Year End Bonus	3,316	3,630	3,914
Cash Gift	544	550	530
Productivity Enhancement Incentive	530	550	530
Performance Based Bonus	1,891		
Step Increment		109	118
Total Other Compensation Common to All	14,873	13,627	14,250
Other Benefits			
Retirement and Life Insurance Premiums	4,587	5,226	5,636
PAG-IBIG Contributions	129	132	127
PhilHealth Contributions	358	356	452
Employees Compensation Insurance Premiums	131	132	127
Loyalty Award - Civilian	55		
Terminal Leave	1,022	1,501	259
Total Other Benefits	6,282	7,347	6,601
TOTAL PERSONNEL SERVICES	62,252	64,527	67,815
Maintenance and Other Operating Expenses			
Travelling Expenses	18,527	37,580	18,492
Training and Scholarship Expenses	234	5,399	1,999
Supplies and Materials Expenses	29,829	26,756	36,746
Utility Expenses	49,305	36,133	39,133
Communication Expenses	2,810	3,678	4,449
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	901	840	840
General Services	23,374	26,734	26,974
Repairs and Maintenance	28	4,200	3,900
Financial Assistance/Subsidy	750	200	
Taxes, Insurance Premiums and Other Fees	433	500	500
Other Maintenance and Operating Expenses			
Advertising Expenses	472	915	210
Transportation and Delivery Expenses		2,066	3,719
Rent/Lease Expenses	1,141	550	2,750
Subscription Expenses	179	200	200
Other Maintenance and Operating Expenses	36,290	23,739	37,529
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	164,273	169,490	177,441
GRAND TOTAL	226,525	234,017	245,256

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Participation in local and international sports competition and source of Filipino athletic talents increased		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC	9,317	25,443
Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	19,965	108,096
Individuals benefitted from the free use of PSC sports facilities increased	75,246	79,008
Participation in international sports competitions increased	521	1,493
National Pool athletes represented the country in international competitions increased	301	1,493
Participation achievement in international competitions (Olympics/ Asian Games/ Southeast Asian Games)	(7th or 8th place) SEA Games	6th place

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PROMOTION OF AMATEUR SPORT		
Number of promotional events/activities held	29	55
Number of national athletes supported	830-Average	955 - Average
Number of stakeholders who rate PSC promotional events/activities as good or better	18	18
Number of national athletes participating in international competitions	238	1,493
Number of grassroots athletes participating in national competitions	14,326	25,443
Number of individuals joining the Sports-for-all-activities	80,692	108,096
Number of applications for sports-related assistance responded to within 3 days upon receipt of application	2,776	2,876

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Participation in local and international sports competition and source of Filipino athletic talents increased			
AMATEUR SPORTS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	26,444	24,040	15,759

OTHER EXECUTIVE OFFICES 607

2. Number of Filipinos participating in Sports-for-All activities	142,943	129,948	88,761
3. Number of national athletes participating in international and national competitions	1,527	1,454	250
Output Indicators			
1. Number of LGUs sending delegates in PSC competitions	288	274	302
2. Number of promotional events/activities held	75	68	32
3. Number of national athletes and coaches supported	1,033 ave.	984	989 ave.