

## AD. PHILIPPINE SPORTS COMMISSION

### STRATEGIC OBJECTIVES

- MANDATE : RA 6847 - "The State shall promote physical education and encourage sports program, league competitions and amateur sports, including training for international competitions, to foster self-discipline, teamwork, and excellence for the development of a healthy and alert citizenry."
- VISION : A Commission with a unified sports program which will enhance the quality of life of the Filipinos, instill national pride and attain international prestige through excellence in sports.
- MISSION : To serve as the prime catalyst and advocate for the propagation and development of Philippine sports by helping shape policies and setting priorities through the following: 1. Coordinating and implementing national sports program; 2. Creating equitable opportunities for participation in sports by all sectors; 3. Providing assistance to stakeholders and partners; 4. Supporting the specially talented athletes for high level competitions; and 5. Promoting the development of those physical qualities and moral values which is the basis of sports.
- KEY RESULT AREAS : Rapid, inclusive, and sustained economic growth
- SECTOR OUTCOME : Achieved a sporting culture and international prestige in sports participation
- ORGANIZATIONAL OUTCOME : 1. Source of athletic talents widened. (Grassroots Program)  
2. Participation in sports by Filipinos increased. (Sports-for-All Program)  
3. Philippines' commitment to participate in international sports competitions strengthened/ensured. (Sports Excellence Program)

**SECTION 1 : EXPENDITURE PROGRAM**  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	66,764,000	76,522,000	77,818,000
	PS	25,789,000	25,453,000	25,343,000
	MOOE	40,975,000	51,069,000	52,475,000
000003000000000	Operations	110,541,000	110,282,000	111,859,000
	PS	20,828,000	22,563,000	22,793,000
	MOOE	89,713,000	87,719,000	89,066,000
	Projects	33,500,000	33,500,000	33,500,000
	MOOE	33,500,000	33,500,000	33,500,000
TOTAL AGENCY BUDGET		210,805,000	220,304,000	223,177,000
	PS	46,617,000	48,016,000	48,136,000
	MOOE	164,188,000	172,288,000	175,041,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	108	108	108

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PROMOTION OF AMATEUR SPORT	20,828,000	73,255,000		94,083,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,129,000	145,743,000		189,872,000
National Capital Region (NCR)	44,129,000	145,743,000		189,872,000
TOTAL AGENCY BUDGET	44,129,000	145,743,000		189,872,000

**SECTION 3 : 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 Two Hundred Ninety Eight Thousand Pesos (P29,298,000) 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, coaches and trainers, as well as the selection of individual athletes at the elementary and high school levels for individual sports events; and

(d) Payment of cash incentives and retirement benefits to national athletes, coaches and trainers in accordance with the provisions of R.A. No. 9064.

The PSC shall submit to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of the PSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSC website.

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

(a) Sixty Seven Million Eighty Three Thousand Pesos (P67,083,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Pesos (P27,000,000) for Grassroot Centerpiece Program;

(c) Sixty Two Million Two Hundred Eighty Nine Thousand Pesos (P62,289,000) for General Management and Supervision; and

(d) Thirty Three Million Five Hundred Thousand Pesos (P33,500,000) for Preparation/Training and Participation for the 2016 Olympics.

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 granted monthly basic allowance at uniform rates for each category:

(a) Class A- Fifteen Thousand Pesos (P15,000);

(b) Class B- Ten Thousand Pesos (P10,000);

(c) Class C- Five Thousand Pesos (P5,000);

(d) Training Pool- Three Thousand Pesos (P3,000) and

(e) Developmental/Youth Teams- One Thousand Pesos (P1,000).

In addition, all qualified national athletes shall receive the monthly meal allowance of Five Thousand Pesos (P5,000) regardless of category. The foregoing rates may be modified by the PSC in accordance with the guidelines issued for the purpose.

The PSC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the basic and meal allowances received by our national athletes sourced from the NSDF. The Chairperson of the PSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSC website.

4. Funds for Athletes. All funds intended for the use and benefit of athletes shall be used exclusively for said purposes.

#### SECTION 4 : PERFORMANCE INFORMATION

##### KEY STRATEGIES :

Staging of Philippine National Games and Batang Pinoy Competition, Sports-for-all Promotion Program, Laro't Saya sa Parke Program and Training, Preparation and Participation to the 2016 Olympic Games

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Source of athletic talents widened. (Grassroots Program)</b>		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC increased	7,700	10% increased from 2014

**Participation in sports by Filipinos increased.  
(Sports-for-All Program)**

Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	16,500	10% increase from 2014
Individuals benefitted from the free use of PSC sports facilities increased	68,250	5% increase from 2014

**Philippines' commitment to participate in international sports competitions strengthened/ensured. (Sports Excellence Program)**

Participation in international sports competitions increased	473	5% increase from 2014
National Pool athletes represented the country in international competitions increased	273	5% increase from 2014
Participation achievement in the 2016 Olympic Games	Philippine Participation in 2016 Olympics	Philippine Participation in 2016 Olympics

MFO / PIs	2016 Targets
<b>MFO 1: PROMOTION OF AMATEUR SPORT</b>	
No. of promotional events/activities held	29
No. of national athletes supported	830
% of stakeholders who rate PSC promotional events/activities as good or better	100%
% change in number of national athletes participating in international competitions	5% inc from 2014 (227)
% change in number of grassroots athletes participating in national competitions	5% inc from 2014 (13,644)
% change in number of individuals joining the Sports-for-all-activities	5% inc from 2014 (76,850)
% of applications for sports-related assistance responded to within 3 days upon receipt of application	5% inc from 2014 (2644)

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	182,313	186,924	189,872
General Fund		186,924	189,872
R.A. No. 10633	182,313		
Automatic Appropriations	29,359	33,380	33,305
Retirement and Life Insurance Premiums	3,876	4,082	4,007
Special Account	25,483	29,298	29,298
Continuing Appropriations	203	921	
Unobligated Releases for MOOE			
R.A. No. 10352	203		
R.A. No. 10633		921	
Budgetary Adjustment(s)	1,206		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	798		
Pension and Gratuity Fund	408		
Total Available Appropriations	213,081	221,225	223,177
Unused Appropriations	( 2,276)	( 921)	
Unobligated Allotment	( 2,276)	( 921)	
<b>TOTAL OBLIGATIONS</b>	210,805	220,304	223,177

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 189,872,000  
 .....P 189,872,000  
 =====

## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support	23,301,000	38,988,000		62,289,000
1030010001000000 General Management and Supervision	P 22,667,000	P 38,988,000		P 61,655,000
1030010002000000 Administration of Personnel Benefits	634,000			634,000
Sub-total, General Administration and Support	23,301,000	38,988,000		62,289,000
0000030000000000 Operations	20,828,000	73,255,000		94,083,000
0000030100000000 MFO 1: PROMOTION OF AMATEUR SPORT	20,828,000	73,255,000		94,083,000
2410030101000000 Policy and Program Formulation and Amateur Sport Development and Promotion	20,828,000	46,255,000		67,083,000
2410030102000000 National Sport for All-Grassroot Centerpiece Program		27,000,000		27,000,000
Sub-total, Operations	20,828,000	73,255,000		94,083,000
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	P 44,129,000	P 112,243,000		P 156,372,000
0000040000000000 Locally-Funded Projects		33,500,000		33,500,000
0000041200000000 Recreation Sports and Culture		33,500,000		33,500,000
0000041201000000 Recreation and Sports		33,500,000		33,500,000
2410041201000002 Preparation/Training and Participation for the 2016 Olympics		33,500,000		33,500,000
Sub-total, Locally-Funded Project(s)		33,500,000		33,500,000
<b>TOTAL PROJECTS</b>		P 33,500,000		P 33,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 44,129,000	P 145,743,000		P 189,872,000

Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,697	34,019	33,398
Total Permanent Positions	32,697	34,019	33,398

## 518 EXPENDITURE PROGRAM FY 2016 VOLUME III

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,566	2,688	2,592
Representation Allowance	1,264	1,224	1,224
Transportation Allowance	784	1,164	1,164
Clothing and Uniform Allowance	560	560	540
Productivity Incentive Allowance	196	224	
Year End Bonus	2,817	2,834	2,783
Cash Gift	545	560	540
Step Increment	60	83	158
Productivity Enhancement Incentive			540
Total Other Compensation Common to All	<u>8,792</u>	<u>9,337</u>	<u>9,541</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	822		
Total Other Compensation for Specific Groups	<u>822</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,586	4,082	4,007
PAG-IBIG Contributions	126	133	129
PhilHealth Contributions	347	312	298
Employees Compensation Insurance Premiums	124	133	129
Terminal Leave	123		634
Total Other Benefits	<u>4,306</u>	<u>4,660</u>	<u>5,197</u>
TOTAL PERSONNEL SERVICES	<u>46,617</u>	<u>48,016</u>	<u>48,136</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,941	22,880	17,694
Training and Scholarship Expenses	299	7,424	2,651
Supplies and Materials Expenses	11,689	49,156	18,461
Utility Expenses	48,474	46,530	54,479
Communication Expenses	1,393	5,033	3,576
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	948	772	948
Professional Services		1,200	
General Services	19,352	27,039	16,263
Repairs and Maintenance	2,982	7,450	3,213
Financial Assistance/Subsidy			220
Taxes, Insurance Premiums and Other Fees	489	857	513
Other Maintenance and Operating Expenses			
Advertising Expenses	64	1,736	1,300
Printing and Publication Expenses	19		19
Transportation and Delivery Expenses	14	1,511	2,875
Rent/Lease Expenses	1,169	500	1,199
Subscription Expenses	178	200	200
Donations	220		
Other Maintenance and Operating Expenses	68,957		51,430
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>164,188</u>	<u>172,288</u>	<u>175,041</u>
GRAND TOTAL	<u>210,805</u>	<u>220,304</u>	<u>223,177</u>