

AI. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>186,924</u>	<u>189,872</u>	<u>203,547</u>
General Fund	186,924	189,872	203,547
Automatic Appropriations	<u>35,552</u>	<u>33,305</u>	<u>34,344</u>
Retirement and Life Insurance Premiums	4,082	4,007	5,046
Special Account	31,470	29,298	29,298
Continuing Appropriations	<u>921</u>	<u>141</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	921		
R.A. No. 10651		141	
Budgetary Adjustment(s)	<u>5,377</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,973		
Pension and Gratuity Fund	1,404		
Total Available Appropriations	<u>228,774</u>	<u>223,318</u>	<u>237,891</u>
Unused Appropriations	<u>(1,540)</u>	<u>(141)</u>	
Unobligated Allotment	<u>(1,540)</u>	<u>(141)</u>	
TOTAL OBLIGATIONS	<u>227,234</u>	<u>223,177</u>	<u>237,891</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	83,915,000	77,818,000	86,501,000
	PS	30,819,000	25,343,000	33,567,000
	MOOE	53,096,000	52,475,000	52,934,000
000003000000000	Operations	109,899,000	111,859,000	116,967,000
	PS	22,188,000	22,793,000	28,558,000
	MOOE	87,711,000	89,066,000	88,409,000
	Projects	33,420,000	33,500,000	34,423,000
	MOOE	33,420,000	33,500,000	34,423,000
TOTAL AGENCY BUDGET		227,234,000	223,177,000	237,891,000
	PS	53,007,000	48,136,000	62,125,000
	MOOE	174,227,000	175,041,000	175,766,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	110	112	112

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 203,547,000
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PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PROMOTION OF AMATEUR SPORT	26,188,000	72,598,000		98,786,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	57,079,000	146,468,000		203,547,000
National Capital Region (NCR)	57,079,000	146,468,000		203,547,000
TOTAL AGENCY BUDGET	57,079,000	146,468,000		203,547,000
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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 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; 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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) Seventy One Million Seven Hundred Eleven Thousand Pesos (P71,711,000) for Amateur Sports Promotion and Development;
 - (b) Twenty Seven Million Seventy Five Thousand Pesos (P27,075,000) for Grassroots Centerpiece Program;
 - (c) Seventy Million Three Hundred Thirty Eight Thousand Pesos (P70,338,000) for General Administration and Support; and
 - (d) Thirty Four Million Four Hundred Twenty Three Thousand Pesos (P34,423,000) for Preparation/Training and Participation for the 2017 SEA GAMES.

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 subject to rationalized rates as determined by PSC, in coordination with the DBM 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.
5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support	30,891,000	39,447,000		70,338,000
1030010001000000 General Management and Supervision	P 30,449,000	P 39,447,000	P	69,896,000
1030010002000000 Administration of Personnel Benefits	442,000			442,000
Sub-total, General Administration and Support	30,891,000	39,447,000		70,338,000
0000030000000000 Operations	26,188,000	72,598,000		98,786,000
0000030100000000 MFO 1: PROMOTION OF AMATEUR SPORT	26,188,000	72,598,000		98,786,000
2410030101000000 Policy and Program Formulation and Amateur Sport Development and Promotion	26,188,000	45,523,000		71,711,000
2410030102000000 National Sport for All-Grassroot Centerpiece Program		27,075,000		27,075,000
Sub-total, Operations	26,188,000	72,598,000		98,786,000
TOTAL PROGRAMS AND ACTIVITIES	P 57,079,000	P 112,045,000	P	169,124,000
0000040000000000 Locally-Funded Projects		34,423,000		34,423,000
0000041200000000 Recreation Sports and Culture		34,423,000		34,423,000
0000041201000000 Recreation and Sports		34,423,000		34,423,000
2410041201000003 Preparation/Training and Participation for the 2017 SEA Games		34,423,000		34,423,000
Sub-total, Locally-Funded Project(s)		34,423,000		34,423,000
TOTAL PROJECTS		P 34,423,000	P	34,423,000
TOTAL NEW APPROPRIATIONS	P 57,079,000	P 146,468,000	P	203,547,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,944	33,398	42,056
Total Permanent Positions	33,944	33,398	42,056

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,591	2,592	2,688
Representation Allowance	1,292	1,224	1,284
Transportation Allowance	812	1,164	1,224
Clothing and Uniform Allowance	560	540	560
Productivity Incentive Allowance	214		
Overtime Pay	137		
Mid-Year Bonus - Civilian			3,505
Year End Bonus	2,876	2,783	3,505
Cash Gift	550	540	560
Step Increment		158	270
Productivity Enhancement Incentive		540	560
Total Other Compensation Common to All	<u>9,032</u>	<u>9,541</u>	<u>14,156</u>
Other Compensation for Specific Groups			
Longevity Pay	70		
Other Personnel Benefits	5,613		
Total Other Compensation for Specific Groups	<u>5,683</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,722	4,007	5,046
PAG-IBIG Contributions	127	129	134
PhilHealth Contributions	343	298	322
Employees Compensation Insurance Premiums	127	129	134
Terminal Leave	29	634	277
Total Other Benefits	<u>4,348</u>	<u>5,197</u>	<u>5,913</u>
TOTAL PERSONNEL SERVICES	<u>53,007</u>	<u>48,136</u>	<u>62,125</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,583	17,694	51,031
Training and Scholarship Expenses	43,430	2,651	3,472
Supplies and Materials Expenses	22,397	18,461	24,722
Utility Expenses	50,825	54,479	34,015
Communication Expenses	2,146	3,576	3,042
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	840	948	840
General Services	19,926	16,263	47,926
Repairs and Maintenance	3,654	3,213	3,654
Financial Assistance/Subsidy		220	
Taxes, Insurance Premiums and Other Fees	385	513	815
Other Maintenance and Operating Expenses			
Advertising Expenses	845	1,300	1,213
Printing and Publication Expenses		19	
Representation Expenses	108		108
Transportation and Delivery Expenses	3,889	2,875	1,611
Rent/Lease Expenses	21	1,199	522
Subscription Expenses	178	200	178
Other Maintenance and Operating Expenses		51,430	2,617
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>174,227</u>	<u>175,041</u>	<u>175,766</u>
GRAND TOTAL	<u>227,234</u>	<u>223,177</u>	<u>237,891</u>

STRATEGIC OBJECTIVES

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)

PERFORMANCE INFORMATION

KEY STRATEGIES :

Staging of Philippine National Games and Batang Pinoy Competition, Sports-for-all Promotion Program, Laro't Saya sa Luneta, Training Preparation and Participation to the 2017 SEA Games

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Source of athletic talents widened. (Grassroots Program)		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC	8,470	9,317
Participation in sports by Filipinos increased. (Sports-for-All Program)		
Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	18,150	19,965
Individuals benefitted from the free use of PSC sports facilities increased	71,663	75,246
Philippines' commitment to participate in international sports competitions strengthened / ensured. (Sports Excellence Program)		
Participation in international sports competitions increased	497	521
National Pool athletes represented the country in international competitions increased	287	301
Participation achievement in the 2017 Southeast Asian Games.	7th or 8th place	7th or 8th place
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: PROMOTION OF AMATEUR SPORT

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	238
% change in number of grassroots athletes participating in national competitions	14,326
% change in number of individuals joining the Sports-For-All activities	80,692
% of applications for sports-related assistance responded to within 3 days upon receipt of application	2,776