

AF. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	189,872	223,547	209,493
General Fund	189,872	223,547	209,493
Automatic Appropriations	31,980	34,344	34,524
Retirement and Life Insurance Premiums	4,404	5,046	5,226
Special Account	27,576	29,298	29,298
Continuing Appropriations	141	4,357	
Unobligated Releases for MOOE			
R.A. No. 10651	141		
R.A. No. 10717		4,357	
Budgetary Adjustment(s)	14,602		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,420		
Pension and Gratuity Fund	5,182		
Total Available Appropriations	236,595	262,248	244,017
Unused Appropriations	(5,033)	(4,357)	
Unreleased Appropriation	(332)		
Unobligated Allotment	(4,701)	(4,357)	
TOTAL OBLIGATIONS	231,562	257,891	244,017

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	113,336,000	86,501,000	91,800,000
Regular	113,336,000	86,501,000	91,800,000
PS	62,617,000	33,567,000	39,250,000
MOOE	50,719,000	52,934,000	52,550,000
Operations	99,598,000	136,967,000	152,217,000
Regular	99,598,000	136,967,000	116,763,000
PS		28,558,000	25,277,000
MOOE	99,598,000	108,409,000	91,486,000

Projects / Purpose			35,454,000
MOOE			35,454,000
Projects / Purpose	18,628,000	34,423,000	
MOOE	18,628,000	34,423,000	
TOTAL AGENCY BUDGET	231,562,000	257,891,000	244,017,000
Regular	212,934,000	223,468,000	208,563,000
PS	62,617,000	62,125,000	64,527,000
MOOE	150,317,000	161,343,000	144,036,000
Projects / Purpose	18,628,000	34,423,000	35,454,000
MOOE	18,628,000	34,423,000	35,454,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	114	110	110

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 209,493,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	23,159,000	111,129,000		134,288,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,301,000	150,192,000		209,493,000
National Capital Region (NCR)	59,301,000	150,192,000		209,493,000
TOTAL AGENCY BUDGET	59,301,000	150,192,000		209,493,000

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 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 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.

The PSC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on financial and physical accomplishments on the utilization of the NSDF, inclusive of all sources. 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 Million One Hundred Ninety Eight Thousand Pesos (P70,198,000) for Amateur Sports Promotion and Development;

(b) Twenty Eight Million Six Hundred Thirty Six Thousand Pesos (P28,636,000) for Grassroots Centerpiece Program;

(c) Seventy Five Million Two Hundred Five Thousand Pesos (P75,205,000) for General Administration and Support; and

(d) Thirty Five Million Four Hundred Fifty Four Thousand Pesos (P35,454,000) for Preparation/Training and Participation for the 2018 Asian 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 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.

The PSC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	36,142,000	39,063,000		75,205,000
100000100001000	General Management and Supervision	34,641,000	39,063,000		73,704,000
100000100002000	Administration of Personnel Benefits	1,501,000			1,501,000
Sub-total, General Administration and Support		<u>36,142,000</u>	<u>39,063,000</u>		<u>75,205,000</u>
3000000000000000	Operations	23,159,000	111,129,000		134,288,000
3100000000000000	00 : Source of athletic talents widened	23,159,000	111,129,000		134,288,000
3101000000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	23,159,000	111,129,000		134,288,000
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	23,159,000	47,039,000		70,198,000
310100100002000	National Sport for All-Grassroot Centerpiece Program		28,636,000		28,636,000
	Project(s)				
	Locally-Funded Project(s)		35,454,000		35,454,000
310100200002000	Preparation/Training and Participation for the Asian Games		35,454,000		35,454,000
Sub-total, Operations		<u>23,159,000</u>	<u>111,129,000</u>		<u>134,288,000</u>
TOTAL NEW APPROPRIATIONS		P 59,301,000	P 150,192,000		P 209,493,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,674	42,056	43,553
Total Permanent Positions	37,674	42,056	43,553
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,680	2,688	2,640
Representation Allowance	1,199	1,284	1,014
Transportation Allowance	720	1,224	954
Clothing and Uniform Allowance	560	560	550
Overtime Pay	150		
Mid-Year Bonus - Civilian		3,505	3,630
Year End Bonus	12,621	3,505	3,630
Cash Gift	587	560	550
Step Increment		270	109
Productivity Enhancement Incentive	548	560	550
Total Other Compensation Common to All	19,065	14,156	13,627
Other Compensation for Specific Groups			
Longevity Pay	59		
Total Other Compensation for Specific Groups	59		
Other Benefits			
Retirement and Life Insurance Premiums	4,310	5,046	5,226
PAG-IBIG Contributions	133	134	132
PhilHealth Contributions	374	322	356
Employees Compensation Insurance Premiums	133	134	132
Loyalty Award - Civilian	561		
Terminal Leave	308	277	1,501
Total Other Benefits	5,819	5,913	7,347
TOTAL PERSONNEL SERVICES	62,617	62,125	64,527
Maintenance and Other Operating Expenses			
Travelling Expenses	31,570	51,031	37,580
Training and Scholarship Expenses	111	3,472	1,399
Supplies and Materials Expenses	20,399	24,722	26,756
Utility Expenses	53,988	34,015	36,133
Communication Expenses	2,129	3,042	3,678
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	889	840	840
General Services	23,060	47,926	26,734
Repairs and Maintenance	3,696	23,654	4,200
Financial Assistance/Subsidy	100		200
Taxes, Insurance Premiums and Other Fees	437	815	500
Other Maintenance and Operating Expenses			
Advertising Expenses	353	1,213	915
Representation Expenses		108	
Transportation and Delivery Expenses		1,611	2,066
Rent/Lease Expenses	521	522	550
Subscription Expenses	198	178	200
Other Maintenance and Operating Expenses	31,494	2,617	37,739
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	168,945	195,766	179,490
GRAND TOTAL	231,562	257,891	244,017

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Source of athletic talents widened		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC	24,040	9,317
Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	129,948	19,965
Individuals benefitted from the free use of PSC sports facilities increased	168,810	75,246
Participation in international sports competitions increased	1,454	521
National Pool athletes represented the country in international competitions increased	1,454	301
Participation achievement in international competitions (Olympics/ Asian Games/ Southeast Asian Games)	Philippine participation in 2016 Olympics	(7th or 8th place) SEA Games

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PROMOTION OF AMATEUR SPORT			
No. of promotional events/activities held	29	68	29
No. of national athletes supported	830	984	830
% of stakeholders who rate PSC promotional events/ activities as good or better	100%	100%	100%
% change in number of national athletes participating in international competitions	5% inc from 2014 (227)	1,454	238
% change in number of grassroots athletes participating in national competitions	5% inc from 2014 (13,644)	24,040	14,326
% change in number of individuals joining the Sports-for-all-activities	5% inc from 2014 (76,850)	129,948	80,692
% of applications for sports-related assistance responded to within 3 days upon receipt of application	5% inc from 2014 (2,644)	2,856	2,776

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Participation in local and international sports competition and source of Filipino athletic talents increased		
AMATEUR SPORTS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	24,040	10%
2. Percentage increase in the number of Filipinos participating in Sports-For-All activities	129,948	10%
3. Percentage increase in the number of national athletes participating in international and national competitions	1,454	5%
Output Indicators		
1. Number of LGUs sending delegates in PSC competitions	274	5%
2. Number of promotional events/ activities held	68	10%
3. Number of national athletes and coaches supported	984	5%