

AI. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	199,493	5,357,315	171,964
General Fund	199,493	5,357,315	171,964
Automatic Appropriations	34,609	35,462	35,760
Retirement and Life Insurance Premiums	5,226	5,636	5,934
Special Account	29,383	29,826	29,826
Continuing Appropriations		250	
Unobligated Releases for MOOE R.A. No. 10964		250	
Budgetary Adjustment(s)	15,227		
Transfer(s) from:			
Contingent Fund	15,000		
Miscellaneous Personnel Benefits Fund	227		
Total Available Appropriations	249,329	5,393,027	207,724

Unused Appropriations	(3,346)	(250)	
Unreleased Appropriation	(982)		
Unobligated Allotment	(2,364)	(250)	
TOTAL OBLIGATIONS	245,983	5,392,777	207,724
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	94,049,000	5,094,654,000	93,916,000
Regular	94,049,000	5,094,654,000	93,916,000
PS	36,783,000	41,158,000	39,704,000
MOOE	57,266,000	4,007,036,000	54,212,000
CO		1,046,460,000	
Operations	151,934,000	298,123,000	113,808,000
Regular	116,497,000	127,772,000	108,504,000
PS	25,275,000	26,657,000	31,309,000
MOOE	91,222,000	101,115,000	77,195,000
Projects / Purpose	35,437,000	170,351,000	5,304,000
MOOE	35,437,000	170,351,000	5,304,000
TOTAL AGENCY BUDGET	245,983,000	5,392,777,000	207,724,000
Regular	210,546,000	5,222,426,000	202,420,000
PS	62,058,000	67,815,000	71,013,000
MOOE	148,488,000	4,108,151,000	131,407,000
CO		1,046,460,000	
Projects / Purpose	35,437,000	170,351,000	5,304,000
MOOE	35,437,000	170,351,000	5,304,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	112	113	113

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 171,964,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	28,677,000	66,403,000		95,080,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	65,079,000	106,885,000		171,964,000
National Capital Region (NCR)	65,079,000	106,885,000		171,964,000
TOTAL AGENCY BUDGET	65,079,000	106,885,000		171,964,000

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. 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) 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) Sixty Two Million Three Hundred Seventy Three Thousand Pesos (P62,373,000) for Amateur Sports Promotion and Development;

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

(c) Seventy Six Million Eight Hundred Eighty Four Thousand Pesos (P76,884,000) for General Administration and Support; and

(d) Five Million Three Hundred Four Thousand Pesos (P5,304,000) for the 4th Philippine Sports Hall of Fame Enshrinement.

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 - Twenty Four Thousand Pesos (P24,000);

(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. 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.

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000	General Administration and Support	36,402,000	40,482,000	76,884,000
100000100001000	General Management and Supervision	36,360,000	40,482,000	76,842,000

100000100002000 Administration of Personnel Benefits	42,000		42,000
Sub-total, General Administration and Support	<u>36,402,000</u>	<u>40,482,000</u>	<u>76,884,000</u>
3000000000000000 Operations	<u>28,677,000</u>	<u>66,403,000</u>	<u>95,080,000</u>
3100000000000000 00 : Source of athletic talents widened	<u>28,677,000</u>	<u>66,403,000</u>	<u>95,080,000</u>
3101000000000000 AMATEUR SPORTS DEVELOPMENT PROGRAM	<u>28,677,000</u>	<u>66,403,000</u>	<u>95,080,000</u>
310100100001000 Policy and Program Formulation and Amateur Sport Development and Promotion	28,677,000	33,696,000	62,373,000
310100100002000 National Sport for All-Grassroot Centerpiece Program		27,403,000	27,403,000
Project(s)			
Locally-Funded Project(s)		<u>5,304,000</u>	<u>5,304,000</u>
310100200008000 4th Philippine Sports Hall of Fame Enshrinement		<u>5,304,000</u>	<u>5,304,000</u>
Sub-total, Operations	<u>28,677,000</u>	<u>66,403,000</u>	<u>95,080,000</u>
TOTAL NEW APPROPRIATIONS	P 65,079,000	P 106,885,000	P 171,964,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,411	46,964	49,456
Total Permanent Positions	<u>42,411</u>	<u>46,964</u>	<u>49,456</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,488	2,544	2,712
Representation Allowance	1,250	1,062	996
Transportation Allowance	643	1,002	936
Clothing and Uniform Allowance	642	636	678
Overtime Pay	387		
Mid-Year Bonus - Civilian	3,441	3,914	4,121
Year End Bonus	3,523	3,914	4,121
Cash Gift	528	530	565
Productivity Enhancement Incentive	524	530	565
Step Increment		118	124
Total Other Compensation Common to All	<u>13,426</u>	<u>14,250</u>	<u>14,818</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,006	5,636	5,934
PAG-IBIG Contributions	131	127	136

PhilHealth Contributions	439	452	491
Employees Compensation Insurance Premiums	126	127	136
Terminal Leave	519	259	42
Total Other Benefits	<u>6,221</u>	<u>6,601</u>	<u>6,739</u>
TOTAL PERSONNEL SERVICES	<u>62,058</u>	<u>67,815</u>	<u>71,013</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	29,914	29,692	17,700
Training and Scholarship Expenses	1,025	198,601	400
Supplies and Materials Expenses	30,440	509,218	22,520
Utility Expenses	52,611	65,133	35,076
Communication Expenses	2,659	60,049	2,591
Awards/Rewards and Prizes		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	907	840	900
General Services	6,742	145,510	20,247
Repairs and Maintenance		705,660	500
Taxes, Insurance Premiums and Other Fees	737	500	850
Other Maintenance and Operating Expenses			
Advertising Expenses	209	877	230
Transportation and Delivery Expenses	700	3,719	509
Rent/Lease Expenses	332	823,017	2,686
Subscription Expenses	179	200	150
Other Maintenance and Operating Expenses	57,470	1,733,486	32,352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>183,925</u>	<u>4,278,502</u>	<u>136,711</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>245,983</u>	<u>4,346,317</u>	<u>207,724</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,033,100	
Furniture, Fixtures and Books Outlay		13,360	
TOTAL CAPITAL OUTLAYS		<u>1,046,460</u>	
GRAND TOTAL	<u>245,983</u>	<u>5,392,777</u>	<u>207,724</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Source of athletic talents widened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Source of athletic talents widened		
AMATEUR SPORTS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	26,444	16,055

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2. Number of Filipinos participating in Sports-for-All activities	142,493	170,209
3. Number of national athletes participating in international and national competitions	1,517	1,709
Output Indicators		
1. Number of LGUs sending delegates in PSC competitions	278	442
2. Number of promotional events/activities held	75	115
3. Number of national athletes and coaches supported	1,033 ave.	1,134 ave.

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	20,048	15,759	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	88,761	187,230
3. Number of national athletes participating in international and national competitions	1,582	250	1,794
Output Indicators			
1. Number of LGUs sending delegates in PSC competitions	358	302	130
2. Number of promotional events/activities held	92	32	80
3. Number of national athletes and coaches supported	1,059 ave.	989 ave.	1,191 ave.