

## AC. PHILIPPINE SPORTS COMMISSION

## Appropriations/Obligations

(In Thousand Pesos)

| Description                                     | Cash-Based |            |         |
|---|------------|------------|---------|
|   | 2019       | 2020       | 2021    |
| New General Appropriations                      | 5,357,315  | 944,964    | 171,883 |
| General Fund                                    | 5,357,315  | 944,964    | 171,883 |
| Automatic Appropriations                        | 31,140     | 35,760     | 36,111  |
| Retirement and Life Insurance Premiums          | 5,636      | 5,934      | 6,285   |
| Special Account                                 | 25,504     | 29,826     | 29,826  |
| Continuing Appropriations                       | 250        | 399,417    |         |
| Unreleased Appropriation for Personnel Services |            |            |         |
| R.A. No. 11260                                  |            | 127        |         |
| Unreleased Appropriation for MOOE               |            |            |         |
| R.A. No. 11260                                  |            | 35,000     |         |
| Unobligated Releases for Capital Outlays        |            |            |         |
| R.A. No. 11260                                  |            | 297        |         |
| Unobligated Releases for MOOE                   |            |            |         |
| R.A. No. 11260                                  |            | 363,993    |         |
| R.A. No. 10964                                  | 250        |            |         |
| Budgetary Adjustment(s)                         | 1,002,757  |            |         |
| Transfer(s) from:                               |            |            |         |
| Contingent Fund                                 | 1,000,000  |            |         |
| Miscellaneous Personnel Benefits Fund           | 2,736      |            |         |
| Pension and Gratuity Fund                       | 21         |            |         |
| Total Available Appropriations                  | 6,391,462  | 1,380,141  | 207,994 |
| Unused Appropriations                           | ( 400,406) | ( 399,417) |         |
| Unreleased Appropriation                        | ( 35,127)  | ( 35,127)  |         |
| Unobligated Allotment                           | ( 365,279) | ( 364,290) |         |
| TOTAL OBLIGATIONS                               | 5,991,056  | 980,724    | 207,994 |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | Cash-Based     |                 |                  |
|--------------------------------------|----------------|-----------------|------------------|
|                                      | 2019<br>Actual | 2020<br>Current | 2021<br>Proposed |
| General Administration and Support   | 5,740,781,000  | 93,916,000      | 96,682,000       |
| Regular                              | 5,740,781,000  | 93,916,000      | 96,682,000       |
| PS                                   | 43,967,000     | 39,704,000      | 41,942,000       |
| MOOE                                 | 5,014,827,000  | 54,212,000      | 54,740,000       |
| CO                                   | 681,987,000    |                 |                  |

|                     |                      |                    |                    |
|---------------------|----------------------|--------------------|--------------------|
| Operations          | <u>250,275,000</u>   | <u>886,808,000</u> | <u>111,312,000</u> |
| Regular             | <u>97,757,000</u>    | <u>108,504,000</u> | <u>111,312,000</u> |
| PS                  | 26,898,000           | 31,309,000         | 32,816,000         |
| MOOE                | 70,859,000           | 77,195,000         | 78,496,000         |
| Projects / Purpose  | <u>152,518,000</u>   | <u>778,304,000</u> |                    |
| MOOE                | 152,518,000          | 758,304,000        |                    |
| CO                  |                      | 20,000,000         |                    |
| TOTAL AGENCY BUDGET | <u>5,991,056,000</u> | <u>980,724,000</u> | <u>207,994,000</u> |
| Regular             | <u>5,838,538,000</u> | <u>202,420,000</u> | <u>207,994,000</u> |
| PS                  | 70,865,000           | 71,013,000         | 74,758,000         |
| MOOE                | 5,085,686,000        | 131,407,000        | 133,236,000        |
| CO                  | 681,987,000          |                    |                    |
| Projects / Purpose  | <u>152,518,000</u>   | <u>778,304,000</u> |                    |
| MOOE                | 152,518,000          | 758,304,000        |                    |
| CO                  |                      | 20,000,000         |                    |

## STAFFING SUMMARY

|                                      | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING                       |             |             |             |
| Total Number of Authorized Positions | 127         | 127         | 127         |
| Total Number of Filled Positions     | 110         | 107         | 107         |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 171,883,000  
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| OPERATIONS BY PROGRAM              | PROPOSED 2021 ( Cash-Based ) |             |           |              |
|------------------------------------|------------------------------|-------------|-----------|--------------|
|                                    | <u>PS</u>                    | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| AMATEUR SPORTS DEVELOPMENT PROGRAM | 30,036,000                   | 63,410,000  |           | 93,446,000   |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

| REGION                        | <u>PS</u>         | <u>MOOE</u>        | <u>CO</u> | <u>TOTAL</u>       |
|-------------------------------|-------------------|--------------------|-----------|--------------------|
| Regional Allocation           | <u>68,473,000</u> | <u>103,410,000</u> |           | <u>171,883,000</u> |
| National Capital Region (NCR) | 68,473,000        | 103,410,000        |           | 171,883,000        |
| TOTAL AGENCY BUDGET           | <u>68,473,000</u> | <u>103,410,000</u> |           | <u>171,883,000</u> |
|                               | =====             | =====              | =====     | =====              |

**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) 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) Sixty Six Million Thirty Six Thousand Pesos (P66,036,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Four Hundred Ten Thousand Pesos (P27,410,000) for Grassroots Centerpiece Program; and

(c) Seventy Eight Million Four Hundred Thirty Seven Thousand Pesos (P78,437,000) for General Administration and Support.

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 - (i) Silver Medalist - Twenty Four Thousand Pesos (P24,000); and (ii) Bronze Medalist - Twenty One Thousand Pesos (P21,000);

(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. 400-2019 dated March 21, 2019 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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                                      |  |  |                        |                        |
| 10000000000000000000000000000000              | General Administration and Support   | 38,437,000                               | 40,000,000             | 78,437,000             |
| 100000100001000                               | General Management and Supervision   | 38,437,000                               | 40,000,000             | 78,437,000             |
| Sub-total, General Administration and Support |  | 38,437,000                               | 40,000,000             | 78,437,000             |
| 30000000000000000000000000000000              | Operations   | 30,036,000                               | 63,410,000             | 93,446,000             |
| 31000000000000000000000000000000              | 00 : Source of athletic talents widened                                    | 30,036,000                               | 63,410,000             | 93,446,000             |
| 31010000000000000000000000000000              | AMATEUR SPORTS DEVELOPMENT PROGRAM   | 30,036,000                               | 63,410,000             | 93,446,000             |
| 310100100001000                               | Policy and Program Formulation and Amateur Sport Development and Promotion | 30,036,000                               | 36,000,000             | 66,036,000             |
| 310100100002000                               | National Sport for All-Grassroot Centerpiece Program                       |  | 27,410,000             | 27,410,000             |
| Sub-total, Operations                         |  | 30,036,000                               | 63,410,000             | 93,446,000             |
| TOTAL NEW APPROPRIATIONS                      |  | P 68,473,000<br>=====                    | P 103,410,000<br>===== | P 171,883,000<br>===== |

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

|   | ( Cash-Based ) |               |               |
|---|----------------|---------------|---------------|
|   | 2019           | 2020          | 2021          |
| Current Operating Expenditures                        |                |               |               |
| Personnel Services                                    |                |               |               |
| Civilian Personnel                                    |                |               |               |
| Permanent Positions                                   |                |               |               |
| Basic Salary  | 48,633         | 49,456        | 52,377        |
| Total Permanent Positions                             | <u>48,633</u>  | <u>49,456</u> | <u>52,377</u> |
| Other Compensation Common to All                      |                |               |               |
| Personnel Economic Relief Allowance                   | 2,597          | 2,712         | 2,568         |
| Representation Allowance                              | 1,258          | 996           | 1,056         |
| Transportation Allowance                              | 646            | 936           | 996           |
| Clothing and Uniform Allowance                        | 657            | 678           | 642           |
| Overtime Pay  | 649            |               |               |
| Mid-Year Bonus - Civilian                             | 3,990          | 4,121         | 4,365         |
| Year End Bonus  | 4,140          | 4,121         | 4,365         |
| Cash Gift   | 547            | 565           | 535           |
| Productivity Enhancement Incentive                    | 535            | 565           | 535           |
| Step Increment  |                | 124           | 131           |
| Total Other Compensation Common to All                | <u>15,019</u>  | <u>14,818</u> | <u>15,193</u> |
| Other Compensation for Specific Groups                |                |               |               |
| Other Personnel Benefits                              | 749            |               |               |
| Total Other Compensation for Specific Groups          | <u>749</u>     |               |               |
| Other Benefits  |                |               |               |
| Retirement and Life Insurance Premiums                | 5,575          | 5,934         | 6,285         |
| PAG-IBIG Contributions                                | 129            | 136           | 129           |
| PhilHealth Contributions                              | 477            | 491           | 495           |
| Employees Compensation Insurance Premiums             | 129            | 136           | 129           |
| Loyalty Award - Civilian                              |                |               | 150           |
| Terminal Leave  | 154            | 42            |               |
| Total Other Benefits                                  | <u>6,464</u>   | <u>6,739</u>  | <u>7,188</u>  |
| TOTAL PERSONNEL SERVICES                              | <u>70,865</u>  | <u>71,013</u> | <u>74,758</u> |
| Maintenance and Other Operating Expenses              |                |               |               |
| Travelling Expenses                                   | 402,384        | 17,700        | 10,750        |
| Training and Scholarship Expenses                     | 225            | 1,400         | 1,420         |
| Supplies and Materials Expenses                       | 2,930,870      | 22,520        | 17,000        |
| Utility Expenses                                      | 56,787         | 35,076        | 35,076        |
| Communication Expenses                                | 56,356         | 2,591         | 2,260         |
| Confidential, Intelligence and Extraordinary Expenses |                |               |               |
| Extraordinary and Miscellaneous Expenses              | 838            | 900           | 800           |
| General Services                                      | 30,063         | 20,247        | 30,000        |
| Repairs and Maintenance                               |                | 500           | 900           |
| Financial Assistance/Subsidy                          |                | 5,000         |               |
| Taxes, Insurance Premiums and Other Fees              | 534            | 850           | 550           |

|  |                  |                |                |
|--|------------------|----------------|----------------|
| Other Maintenance and Operating Expenses       |                  |                |                |
| Advertising Expenses                           | 4,161            | 230            | 220            |
| Transportation and Delivery Expenses           | 44,985           | 509            | 100            |
| Rent/Lease Expenses                            | 229,930          | 2,686          | 350            |
| Subscription Expenses                          | 150              | 150            | 150            |
| Other Maintenance and Operating Expenses       | 1,480,921        | 779,352        | 33,660         |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>5,238,204</u> | <u>889,711</u> | <u>133,236</u> |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>5,309,069</u> | <u>960,724</u> | <u>207,994</u> |
| Capital Outlays                                |                  |                |                |
| Property, Plant and Equipment Outlay           |                  |                |                |
| Buildings and Other Structures                 |                  | 20,000         |                |
| Machinery and Equipment Outlay                 | 629,100          |                |                |
| Furniture, Fixtures and Books Outlay           | 22,887           |                |                |
| Other Property Plant and Equipment Outlay      | 30,000           |                |                |
| TOTAL CAPITAL OUTLAYS                          | <u>681,987</u>   | <u>20,000</u>  |                |
| GRAND TOTAL                                    | <u>5,991,056</u> | <u>980,724</u> | <u>207,994</u> |

#### 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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>   | <u>2019 GAA Targets</u> | <u>Actual</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            | 15,759                  | 17,585        |
| 2. Number of Filipinos participating in Sports-for-All activities   | 88,761                  | 91,084        |
| 3. Number of national athletes participating in international and national competitions                       | 250                     | 1,249         |
| Output Indicators   |                         |               |
| 1. Number of LGUs sending delegates in PSC competitions   | 302                     | 576           |
| 2. Number of promotional events/activities held   | 32                      | 46            |
| 3. Number of national athletes and coaches supported  | 989 ave.                | 1,215 ave.    |

**PERFORMANCE INFORMATION**

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>   | <u>Baseline</u> | <u>2020 Targets</u> | <u>2021 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          | 17,660              | 17,660                  |
| 2. Number of Filipinos participating in Sports-for-All activities   | 150,079         | 187,230             | 187,230                 |
| 3. Number of national athletes participating in international and national competitions                       | 1,582           | 1,794               | 1,794                   |
| Output Indicators   |                 |                     |                         |
| 1. Number of LGUs sending delegates in PSC competitions   | 358             | 130                 | 130                     |
| 2. Number of promotional events/activities held   | 92              | 80                  | 80                      |
| 3. Number of national athletes and coaches supported  | 1,059 ave.      | 1,191 ave.          | 1,191 ave.              |