

G. NATIONAL ACADEMY OF SPORTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>356,776</u>	<u>230,587</u>	<u>253,396</u>
General Fund	356,776	230,587	253,396
Automatic Appropriations	<u>2,244</u>	<u>1,774</u>	<u>2,931</u>
Retirement and Life Insurance Premiums	2,244	1,774	2,931

Continuing Appropriations	<u>222,612</u>	<u>265,501</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		1,450	
Unreleased Appropriation for MOOE			
R.A. No. 11639	14,420		
R.A. No. 11936		57,481	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		12,550	
Unobligated Releases for MOOE			
R.A. No. 11639	208,192		
R.A. No. 11936		194,020	
Budgetary Adjustment(s)	<u>172</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>172</u>		
Total Available Appropriations	581,804	497,862	256,327
Unused Appropriations	<u>(435,976)</u>	<u>(265,501)</u>	
Unreleased Appropriation	<u>(113,842)</u>	<u>(58,931)</u>	
Unobligated Allotment	<u>(322,134)</u>	<u>(206,570)</u>	
TOTAL OBLIGATIONS	<u>145,828</u>	<u>232,361</u>	<u>256,327</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>59,383,000</u>	<u>104,628,000</u>	<u>110,648,000</u>
Regular	<u>59,383,000</u>	<u>104,628,000</u>	<u>110,648,000</u>
PS	20,733,000	46,636,000	37,155,000
MOOE	38,650,000	57,992,000	73,493,000
Operations	<u>86,445,000</u>	<u>127,733,000</u>	<u>145,679,000</u>
Regular	<u>86,445,000</u>	<u>127,733,000</u>	<u>145,679,000</u>
PS	7,445,000		
MOOE	79,000,000	112,313,000	127,027,000
CO		15,420,000	18,652,000
TOTAL AGENCY BUDGET	<u>145,828,000</u>	<u>232,361,000</u>	<u>256,327,000</u>
Regular	<u>145,828,000</u>	<u>232,361,000</u>	<u>256,327,000</u>
PS	28,178,000	46,636,000	37,155,000
MOOE	117,650,000	170,305,000	200,520,000
CO		15,420,000	18,652,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	81	81	81
Total Number of Filled Positions	39	39	39

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 253,396,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		127,027,000	18,652,000	145,679,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,224,000	200,520,000	18,652,000	253,396,000
Region III - Central Luzon	34,224,000	200,520,000	18,652,000	253,396,000
TOTAL AGENCY BUDGET	34,224,000	200,520,000	18,652,000	253,396,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Academy of Sports (NAS) 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; and
 - (b) NAS' website.

The NAS 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.
2. 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	34,224,000	73,493,000		107,717,000
100000100001000	General Management and Supervision	32,437,000	73,493,000		105,930,000
100000100002000	Administration of Personnel Benefits	1,787,000			1,787,000
Sub-total, General Administration and Support		34,224,000	73,493,000		107,717,000
3000000000000000	Operations		127,027,000	18,652,000	145,679,000
3101000000000000	SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		127,027,000	18,652,000	145,679,000
310100100001000	Promotion, Development, and Implementation of Quality and Enhanced Sports-Integrated Secondary Education Program		127,027,000	18,652,000	145,679,000
Sub-total, Operations			127,027,000	18,652,000	145,679,000
TOTAL NEW APPROPRIATIONS		P 34,224,000	P 200,520,000	P 18,652,000	P 253,396,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		(Cash-Based)		
		2023	2024	2025
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		18,911	14,781	24,429
Total Permanent Positions		18,911	14,781	24,429
Other Compensation Common to All				
Personnel Economic Relief Allowance		723	456	936
Representation Allowance		554	408	480
Transportation Allowance		562	408	480
Clothing and Uniform Allowance		126	114	273
Mid-Year Bonus - Civilian		1,402	1,232	2,036
Year End Bonus		1,625	1,232	2,036
Cash Gift		153	95	195
Productivity Enhancement Incentive		160	95	195
Step Increment			37	61
Total Other Compensation Common to All		5,305	4,077	6,692

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		25,066	1,787
Other Personnel Benefits	636		
Total Other Compensation for Specific Groups	<u>636</u>	<u>25,066</u>	<u>1,787</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,244	1,774	2,931
PAG-IBIG Contributions	36	23	94
PhilHealth Contributions	350	317	595
Employees Compensation Insurance Premiums	30	23	47
Terminal Leave	172		
Total Other Benefits	<u>2,832</u>	<u>2,137</u>	<u>3,667</u>
Non-Permanent Positions	<u>494</u>	<u>575</u>	<u>580</u>
TOTAL PERSONNEL SERVICES	<u>28,178</u>	<u>46,636</u>	<u>37,155</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,233	23,477	20,090
Training and Scholarship Expenses	40,133	64,847	37,023
Supplies and Materials Expenses	24,602	16,873	32,934
Utility Expenses	3,147	10,200	7,776
Communication Expenses	431	852	2,979
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	27,907	6,960	12,733
General Services	755	18,289	31,010
Repairs and Maintenance	1,353	1,030	4,429
Taxes, Insurance Premiums and Other Fees	64	150	2,337
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			245
Representation Expenses	1,958	252	5,168
Rent/Lease Expenses	3,567	18,000	39,830
Membership Dues and Contributions to Organizations	14	100	23
Subscription Expenses	1,851		
Other Maintenance and Operating Expenses	7,499	9,139	3,807
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>117,650</u>	<u>170,305</u>	<u>200,520</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>145,828</u>	<u>216,941</u>	<u>237,675</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		15,420	
Machinery and Equipment Outlay			18,652
TOTAL CAPITAL OUTLAYS		<u>15,420</u>	<u>18,652</u>
GRAND TOTAL	<u>145,828</u>	<u>232,361</u>	<u>256,327</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved		P 86,445,000
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		P 86,445,000
Outcome Indicator(s)		
1. Percentage of student-athletes meeting the learning standards	75% (47 students)	99% (116/117) SY 2022-2023
2. Retention Rate of student-athletes	75% (47 students)	96% (112/117) SY 2022-2023
3. Percentage of student-athletes qualifying in international or national sports competitions	50%	98% (115/117) SY 2022-2023
Output Indicator(s)		
1. Number of NAS Programs Implemented or Completed	1	1
2. Number of student-athletes trained	150	161 SY 2022-2023
3. Number of NAS Campus sports facilities certified to international standards	2	0

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future education, profession, or career achieved		P 127,733,000	P 145,679,000
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		P 127,733,000	P 145,679,000
Outcome Indicator(s)			
1. Percentage of student-athletes meeting the learning standards	99% (116/117)	85% (179/210) SY 2023-2024	90% (225/250) SY 2024-2025
2. Retention Rate of student-athletes	96% (112/117)	85% (179/210) SY 2023-2024	88% (220/250) SY 2024-2025
3. Percentage of student-athletes qualifying in international or national sports competitions	98% (115/117)	65% (137/210) SY 2023-2024	75% (187/250) SY 2024-2025
Output Indicator(s)			
1. Number of NAS Programs Implemented or Completed	1	2	4
2. Number of student-athletes trained	161	210 SY 2023-2024	250 SY 2024-2025
3. Number of NAS Campus sports facilities certified to international standards	0	2	2