

C. NATIONAL ACADEMY OF SPORTS

For general administration and support, and operations, as indicated hereunder. P 337,965,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 17,691,000	P 131,555,000		P 149,246,000
Operations	<u>43,125,000</u>	<u>145,594,000</u>		<u>188,719,000</u>
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM	<u>43,125,000</u>	<u>145,594,000</u>		<u>188,719,000</u>
TOTAL NEW APPROPRIATIONS	P <u>60,816,000</u>	P <u>277,149,000</u>		P <u>337,965,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>17,691,000</u>	P	<u>131,555,000</u>	P	<u>149,246,000</u>
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Sub-total, General Administration and Support		<u>17,691,000</u>		<u>131,555,000</u>		<u>149,246,000</u>
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Operations

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		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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Promotion, Development, and Implementation of Quality and Enhanced Sports-Integrated Secondary Education Program		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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Sub-total, Operations		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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TOTAL NEW APPROPRIATIONS	P	<u><u>60,816,000</u></u>	P	<u><u>277,149,000</u></u>	P	<u><u>337,965,000</u></u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary						<u>47,007</u>
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Total Permanent Positions						<u>47,007</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance						1,992
Representation Allowance						780
Transportation Allowance						780
Clothing and Uniform Allowance						498
Mid-Year Bonus - Civilian						3,918
Year End Bonus						3,918
Cash Gift						415
Productivity Enhancement Incentive						<u>415</u>

Total Other Compensation Common to All						<u>12,716</u>
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Other Benefits

PAG-IBIG Contributions						100
PhilHealth Contributions						893

Employees Compensation Insurance Premiums	100
Total Other Benefits	<u>1,093</u>
Total Personnel Services	<u>60,816</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	17,420
Training and Scholarship Expenses	89,081
Supplies and Materials Expenses	38,809
Utility Expenses	36,000
Communication Expenses	2,102
Survey, Research, Exploration and Development Expenses	180
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	43,000
General Services	18,332
Repairs and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	3,500
Other Maintenance and Operating Expenses	
Representation Expenses	1,354
Rent/Lease Expenses	350
Membership Dues and Contributions to Organizations	15
Subscription Expenses	16,195
Other Maintenance and Operating Expenses	<u>9,675</u>
Total Maintenance and Other Operating Expenses	<u>277,149</u>
Total Current Operating Expenditures	<u>337,965</u>
TOTAL NEW APPROPRIATIONS	<u><u>337,965</u></u>