

Y. NATIONAL COMMISSION OF SENIOR CITIZENS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations		25,000	51,031
General Fund		25,000	51,031
Automatic Appropriations			2,340
Retirement and Life Insurance Premiums			2,340
Continuing Appropriations		251	
Unobligated Releases for MOOE R.A. No. 11465		251	
Budgetary Adjustment(s)	858		
Transfer(s) from: Contingent Fund	858		
Total Available Appropriations	858	25,251	53,371
Unused Appropriations	(251)	(251)	
Unobligated Allotment	(251)	(251)	
TOTAL OBLIGATIONS	607	25,000	53,371
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	607,000	25,000,000	51,921,000
Regular	607,000	25,000,000	51,921,000
PS			26,921,000
MOOE	607,000	25,000,000	25,000,000
Operations			1,450,000
Regular			1,450,000
MOOE			1,450,000
TOTAL AGENCY BUDGET	607,000	25,000,000	53,371,000
Regular	607,000	25,000,000	53,371,000
PS			26,921,000
MOOE	607,000	25,000,000	26,450,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	22	27	27
Total Number of Filled Positions		18	18

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 51,031,000
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PROPOSED 2022 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		1,450,000	1,450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,581,000	26,450,000		51,031,000
National Capital Region (NCR)	24,581,000	26,450,000		51,031,000
TOTAL AGENCY BUDGET	24,581,000	26,450,000		51,031,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Commission of Senior Citizens (NCSC) 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) NCSC's website.

The NCSC 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)

		<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	24,581,000	25,000,000	49,581,000
100000100001000	General Management and Supervision	24,581,000	25,000,000	49,581,000
Sub-total, General Administration and Support		24,581,000	25,000,000	49,581,000
3000000000000000	Operations		1,450,000	1,450,000
3100000000000000	00 : Supportive and enabling environment for the elderly ensured and promoted		1,450,000	1,450,000
3101000000000000	SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		1,450,000	1,450,000
310100100001000	Senior Citizens Rights and Welfare Development Services		1,450,000	1,450,000
Sub-total, Operations			1,450,000	1,450,000
TOTAL NEW APPROPRIATIONS		P 24,581,000	P 26,450,000	P 51,031,000
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Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			19,501
Total Permanent Positions			19,501
Other Compensation Common to All			
Personnel Economic Relief Allowance			432
Representation Allowance			402
Transportation Allowance			402
Clothing and Uniform Allowance			108
Mid-Year Bonus - Civilian			1,625
Year End Bonus			1,625
Cash Gift			90
Productivity Enhancement Incentive			90
Step Increment			49
Total Other Compensation Common to All			4,823
Other Benefits			
Retirement and Life Insurance Premiums			2,340
PAG-IBIG Contributions			22
PhilHealth Contributions			213
Employees Compensation Insurance Premiums			22
Total Other Benefits			2,597
TOTAL PERSONNEL SERVICES			26,921
Maintenance and Other Operating Expenses			
Travelling Expenses	151	1,700	1,700
Supplies and Materials Expenses		600	600
Utility Expenses		1,700	1,700
Communication Expenses	124	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	184		
Professional Services		1,500	1,500
General Services		1,200	1,200
Labor and Wages		9,000	9,000
Other Maintenance and Operating Expenses			
Advertising Expenses		1,000	1,000
Printing and Publication Expenses		1,100	1,100
Representation Expenses	148	1,000	1,000
Transportation and Delivery Expenses		400	400
Rent/Lease Expenses		4,200	4,200
Other Maintenance and Operating Expenses		600	2,050
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	607	25,000	26,450
GRAND TOTAL	607	25,000	53,371