

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2021	2022	2023
New General Appropriations			9,530
General Fund			9,530
TOTAL OBLIGATIONS			9,530
			=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support			9,530,000
Regular			9,530,000
MOOE			9,530,000
TOTAL AGENCY BUDGET			9,530,000
Regular			9,530,000
MOOE			9,530,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		9,530,000		9,530,000
National Capital Region (NCR)		9,530,000		9,530,000
TOTAL AGENCY BUDGET		9,530,000		9,530,000
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**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Philippine Commission on Sports Scuba Diving (PCSSD) 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) PCSSD's website.

The PCSSD 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		9,530,000		9,530,000
100000100001000	General Management and Supervision		9,530,000		9,530,000
Sub-total, General Administration and Support			9,530,000		9,530,000
TOTAL NEW APPROPRIATIONS		P	9,530,000	P	9,530,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

<u>( Cash-Based )</u>			
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses			200
Supplies and Materials Expenses			915
Communication Expenses			130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			136
Professional Services			7,470
Repairs and Maintenance			150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			100
Rent/Lease Expenses			429
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			9,530
GRAND TOTAL			9,530

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded.

ORGANIZATIONAL  
OUTCOME : Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD.  
Enhanced and developed rules and regulations, standard, and procedures.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD.			
STANDARDS AND REGULATORY PROGRAM			
Outcome Indicator(s)			
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	90%	N/A	90%
Output Indicator(s)			
1. Number of accredited dive establishments and liveaboard dive boats	250	N/A	250
2. Number of accredited recreational scuba divers and dive professionals	120	N/A	120
3. Number of monitoring activities conducted	85	N/A	85
PLANNING AND DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	N/A	7
Output Indicator(s)			
1. Number of technical assistance provided to dive stakeholders			
A. LGU	2	N/A	2
B. Non-LGU	2	N/A	2
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	N/A	90%