

**D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations		<u>9,530</u>	<u>14,173</u>
General Fund		9,530	14,173
Automatic Appropriations	<u>323</u>		<u>402</u>
Retirement and Life Insurance Premiums	323		402
Budgetary Adjustment(s)	<u>3,424</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>3,424</u>		
Total Available Appropriations	3,747	9,530	14,575
Unused Appropriations	<u>( 842 )</u>		
Unobligated Allotment	<u>( 842 )</u>		
TOTAL OBLIGATIONS	<u>2,905</u>	<u>9,530</u>	<u>14,575</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	2,905,000	9,530,000	14,575,000
Regular	2,905,000	9,530,000	14,575,000
PS	2,905,000		4,873,000
MOOE		9,530,000	9,702,000
TOTAL AGENCY BUDGET	2,905,000	9,530,000	14,575,000
Regular	2,905,000	9,530,000	14,575,000
PS	2,905,000		4,873,000
MOOE		9,530,000	9,702,000

**STAFFING SUMMARY**

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	21	21	21
Total Number of Filled Positions	2	2	2

Proposed New Appropriations Language  
 For general administration and support, as indicated hereunder.....P 14,173,000  
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**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,471,000	9,702,000		14,173,000
National Capital Region (NCR)	4,471,000	9,702,000		14,173,000
TOTAL AGENCY BUDGET	4,471,000	9,702,000		14,173,000
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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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	<u>4,471,000</u>	<u>9,702,000</u>		<u>14,173,000</u>
100000100001000 General Management and Supervision	<u>4,471,000</u>	<u>9,702,000</u>		<u>14,173,000</u>
Sub-total, General Administration and Support	<u>4,471,000</u>	<u>9,702,000</u>		<u>14,173,000</u>
 TOTAL NEW APPROPRIATIONS	 P 4,471,000 =====	 P 9,702,000 =====		 P 14,173,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,905		3,352
Total Permanent Positions	<u>2,905</u>		<u>3,352</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			48
Representation Allowance			210
Transportation Allowance			210

Clothing and Uniform Allowance		12
Mid-Year Bonus - Civilian		279
Year End Bonus		279
Cash Gift		10
Productivity Enhancement Incentive		10
Step Increment		8
Total Other Compensation Common to All		<u>1,066</u>
Other Benefits		
Retirement and Life Insurance Premiums		402
PAG-IBIG Contributions		2
PhilHealth Contributions		49
Employees Compensation Insurance Premiums		2
Total Other Benefits		<u>455</u>
TOTAL PERSONNEL SERVICES	<u>2,905</u>	<u>4,873</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	200	1,765
Training and Scholarship Expenses		170
Supplies and Materials Expenses	915	3,599
Utility Expenses		434
Communication Expenses	130	238
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	136	46
Professional Services	7,470	920
Repairs and Maintenance	150	
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	100	
Representation Expenses		2,530
Rent/Lease Expenses	429	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,530</u>	<u>9,702</u>
GRAND TOTAL	<u>2,905</u>	<u>14,575</u>

**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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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	N/A	N/A

Output Indicator(s)		
1. Number of accredited dive establishments and liveaboard dive boats	N/A	N/A
2. Number of accredited recreational scuba divers and dive professionals	N/A	N/A
3. Number of monitoring activities conducted	N/A	N/A
PLANNING AND DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of rules and regulations, standards, and procedures developed or enhanced	N/A	N/A
Output Indicator(s)		
1. Number of technical assistance provided to dive stakeholders		
A. LGU	N/A	N/A
B. Non-LGU	N/A	N/A
2. Percentage of entities assisted who rate the technical assistance as satisfactory	N/A	N/A

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
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%	90%	90%
Output Indicator(s)			
1. Number of accredited dive establishments and liveaboard dive boats	250	250	250
2. Number of accredited recreational scuba divers and dive professionals	120	120	120
3. Number of monitoring activities conducted	85	85	85
PLANNING AND DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	7	7
Output Indicator(s)			
1. Number of technical assistance provided to dive stakeholders			
A. LGU	2	2	2
B. Non-LGU	2	2	2
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	90%	90%