

Z. NATIONAL COMMISSION OF SENIOR CITIZENS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	171,363	193,343	76,599
General Fund	171,363	193,343	76,599
Automatic Appropriations	4,327	4,509	4,509
Retirement and Life Insurance Premiums	4,327	4,509	4,509
Continuing Appropriations	15,902	132,040	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		690	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		30,710	
Unobligated Releases for MOOE			
R.A. No. 11518	15,902		
R.A. No. 11639		100,640	
Budgetary Adjustment(s)	22,327		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,327		
Total Available Appropriations	213,919	329,892	81,108
Unused Appropriations	(138,519)	(132,040)	
Unreleased Appropriation	(690)	(690)	
Unobligated Allotment	(137,829)	(131,350)	
TOTAL OBLIGATIONS	75,400	197,852	81,108

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	75,400,000	157,852,000	69,104,000
Regular	75,400,000	157,852,000	69,104,000
PS	46,069,000	56,402,000	54,182,000
MOOE	29,331,000	101,450,000	14,922,000
Support to Operations			3,300,000
Regular			3,300,000
MOOE			3,300,000

Operations		40,000,000	8,704,000
Regular		40,000,000	8,704,000
MOOE		40,000,000	8,704,000
TOTAL AGENCY BUDGET	75,400,000	197,852,000	81,108,000
Regular	75,400,000	197,852,000	81,108,000
PS	46,069,000	56,402,000	54,182,000
MOOE	29,331,000	141,450,000	26,926,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	206	206	206
Total Number of Filled Positions	40	40	40

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 76,599,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM		4,340,000		4,340,000
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM		4,364,000		4,364,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	49,673,000	26,926,000		76,599,000
TOTAL AGENCY BUDGET	49,673,000	26,926,000		76,599,000
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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), by Operating Units

		<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	49,673,000	14,922,000		64,595,000
100000100001000	General Management and Supervision	49,673,000	14,922,000		64,595,000
	National Capital Region (NCR)	49,673,000	14,922,000		64,595,000
	Central Office	49,673,000	14,922,000		64,595,000
Sub-total, General Administration and Support		49,673,000	14,922,000		64,595,000
2000000000000000	Support to Operations		3,300,000		3,300,000
200000100002000	Legal Services		3,300,000		3,300,000
	National Capital Region (NCR)		3,300,000		3,300,000
	Central Office		3,300,000		3,300,000
Sub-total, Support to Operations			3,300,000		3,300,000
3000000000000000	Operations		8,704,000		8,704,000
3102000000000000	SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM		4,340,000		4,340,000
310200100001000	Conduct of researches, policy formulation and development of plans and programs for the protection, welfare and development of senior citizens		4,340,000		4,340,000
	National Capital Region (NCR)		4,340,000		4,340,000
	Central Office		4,340,000		4,340,000

3103000000000000	SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM		<u>4,364,000</u>	<u>4,364,000</u>
310300100001000	Implementation of programs for the empowerment of senior citizens' participation in nation building		<u>4,364,000</u>	<u>4,364,000</u>
	National Capital Region (NCR)		<u>4,364,000</u>	<u>4,364,000</u>
	Central Office		<u>4,364,000</u>	<u>4,364,000</u>
	Sub-total, Operations		<u>8,704,000</u>	<u>8,704,000</u>
TOTAL NEW APPROPRIATIONS		P 49,673,000 P 26,926,000		P 76,599,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,577	37,575	37,575
Total Permanent Positions	<u>33,577</u>	<u>37,575</u>	<u>37,575</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	987	960	960
Representation Allowance	913	798	798
Transportation Allowance	759	798	798
Clothing and Uniform Allowance	252	240	240
Mid-Year Bonus - Civilian	1,806	3,131	3,131
Year End Bonus	3,031	3,131	3,131
Cash Gift	215	200	200
Productivity Enhancement Incentive		200	200
Step Increment		94	94
Total Other Compensation Common to All	<u>7,963</u>	<u>9,552</u>	<u>9,552</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,999	4,509	4,509
PAG-IBIG Contributions	65	48	48
PhilHealth Contributions	421	623	623
Employees Compensation Insurance Premiums	44	48	48
Terminal Leave		1,915	
Total Other Benefits	<u>4,529</u>	<u>7,143</u>	<u>5,228</u>
Non-Permanent Positions		<u>2,132</u>	<u>1,827</u>
TOTAL PERSONNEL SERVICES	<u>46,069</u>	<u>56,402</u>	<u>54,182</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,867	1,000	2,000
Training and Scholarship Expenses	6,415	1,000	2,000
Supplies and Materials Expenses	2,111	500	1,550
Utility Expenses	11	1,400	1,100

Communication Expenses	942	2,370	356
Awards/Rewards and Prizes	50	300	100
Survey, Research, Exploration and Development Expenses		488	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,327	1,542	2,000
Professional Services	4,014	3,000	3,500
General Services	6,285	2,700	100
Repairs and Maintenance	90	600	200
Taxes, Insurance Premiums and Other Fees	6	150	400
Labor and Wages		1,400	50
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	2	500	200
Representation Expenses	495	1,500	300
Transportation and Delivery Expenses		200	50
Rent/Lease Expenses	183	6,000	6,910
Subscription Expenses	15		
Other Maintenance and Operating Expenses	518	116,700	6,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	29,331	141,450	26,926
GRAND TOTAL	75,400	197,852	81,108

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

OUTCOME : Supportive and enabling environment for the elderly ensured and promoted

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Supportive and enabling environment for the elderly ensured and promoted			P 8,704,000
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM			P 4,340,000
Outcome Indicator(s)			
1. Percentage of formulated policies and plans for senior citizens that are adopted and implemented by LGUs, NGAs, Senior Citizen Organizations and Development Partners	50%	N/A	50%
Output Indicator(s)			
1. Number of policies and plans for senior citizens updated and formulated	4 policies and plans	N/A	4 policies and plans
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM			P 4,364,000
Outcome Indicator(s)			
1. Percentage of trained senior citizens with improved socio-economic activities	20%	N/A	20%
Output Indicator(s)			
1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted	30 activities	N/A	30 activities