

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	14,173	24,434	43,291
General Fund	14,173	24,434	43,291
Automatic Appropriations	1,099	1,000	1,618
Retirement and Life Insurance Premiums	1,099	1,000	1,618
Continuing Appropriations	7,284	9	
Unobligated Releases for MOOE			
R.A. No. 11936	7,284		
R.A. No. 11975		9	
Budgetary Adjustment(s)	6,974		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,840		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,134		
Total Available Appropriations	29,530	25,443	44,909
Unused Appropriations	(21)	(9)	
Unobligated Allotment	(21)	(9)	
TOTAL OBLIGATIONS	29,509	25,434	44,909
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EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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General Administration and Support

29,509,000	14,161,000	18,383,000
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Regular

29,509,000	14,161,000	18,383,000
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PS

12,544,000	5,560,000	8,888,000
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MOOE

16,965,000	4,901,000	9,495,000
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CO

3,700,000

Operations

	11,273,000	26,526,000
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Regular

	11,273,000	26,526,000
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PS

	6,298,000	10,208,000
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MOOE

	4,975,000	16,083,000
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CO

235,000

TOTAL AGENCY BUDGET

29,509,000	25,434,000	44,909,000
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Regular

29,509,000	25,434,000	44,909,000
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PS

12,544,000	11,858,000	19,096,000
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MOOE

16,965,000	9,876,000	25,578,000
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CO

3,700,000

235,000

STAFFING SUMMARY

2024	2025	2026
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TOTAL STAFFING

Total Number of Authorized Positions

21	21	21
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Total Number of Filled Positions

13	18	18
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Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 43,291,000

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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM

PS	MOOE	CO	TOTAL
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STANDARDS AND REGULATORY PROGRAM

6,803,000	15,191,000	235,000	22,229,000
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PLANNING AND DEVELOPMENT PROGRAM

2,531,000	892,000		3,423,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,478,000	25,578,000	235,000	43,291,000
National Capital Region (NCR)	17,478,000	25,578,000	235,000	43,291,000
TOTAL AGENCY BUDGET	17,478,000	25,578,000	235,000	43,291,000
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SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	8,144,000	9,495,000		17,639,000
100000100001000	General Management and Supervision	8,144,000	9,495,000		17,639,000
Sub-total, General Administration and Support		8,144,000	9,495,000		17,639,000
3000000000000000	Operations	9,334,000	16,083,000	235,000	25,652,000
3101000000000000	STANDARDS AND REGULATORY PROGRAM	6,803,000	15,191,000	235,000	22,229,000
310100100001000	Standards and Regulatory Program	6,803,000	15,191,000	235,000	22,229,000
3102000000000000	PLANNING AND DEVELOPMENT PROGRAM	2,531,000	892,000		3,423,000
310200100001000	Planning and Development Program	2,531,000	892,000		3,423,000
Sub-total, Operations		9,334,000	16,083,000	235,000	25,652,000
TOTAL NEW APPROPRIATIONS		P 17,478,000	P 25,578,000	P 235,000	P 43,291,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,830	8,335	13,483
Total Permanent Positions	8,830	8,335	13,483
Other Compensation Common to All			
Personnel Economic Relief Allowance	284	288	432
Representation Allowance	252	192	306
Transportation Allowance	253	192	306
Clothing and Uniform Allowance	77	84	126
Mid-Year Bonus - Civilian	658	694	1,123
Year End Bonus	727	694	1,123
Cash Gift	60	60	90
Productivity Enhancement Incentive	65	60	90
Step Increment		22	33
Total Other Compensation Common to All	2,376	2,286	3,629
Other Benefits			
Retirement and Life Insurance Premiums	1,099	1,000	1,618
PAG-IBIG Contributions	27	29	43
PhilHealth Contributions	196	194	301
Employees Compensation Insurance Premiums	16	14	22
Total Other Benefits	1,338	1,237	1,984
TOTAL PERSONNEL SERVICES	12,544	11,858	19,096
Maintenance and Other Operating Expenses			
Travelling Expenses	3,922	2,581	5,460
Training and Scholarship Expenses	1,335	105	393
Supplies and Materials Expenses	5,604	3,380	3,615
Utility Expenses	4		
Communication Expenses	127	269	204
Awards/Rewards and Prizes			7
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	4,781	2,647	10,156
Repairs and Maintenance	33		80
Taxes, Insurance Premiums and Other Fees	47	40	234
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		5	6
Representation Expenses	612	230	444
Transportation and Delivery Expenses	22	160	
Rent/Lease Expenses	6	100	4,325
Subscription Expenses	21	23	518
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	314	200	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,965	9,876	25,578
TOTAL CURRENT OPERATING EXPENDITURES	29,509	21,734	44,674

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			235
Transportation Equipment Outlay		3,700	
TOTAL CAPITAL OUTLAYS		3,700	235
GRAND TOTAL	29,509	25,434	44,909

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)	2024 GAA Targets	Actual
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%	112.8%
Output Indicator(s)		
1. Number of accredited dive establishments and liveaboard dive boats	250	282
2. Number of accredited recreational scuba divers and dive professionals	120	347
3. Number of monitoring activities conducted	85	502
PLANNING AND DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	0
Output Indicator(s)		
1. Number of technical assistance provided to dive stakeholders		
A. LGU	2	0
B. Non-LGU	2	0
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD		P 11,273,000	P 26,526,000
STANDARDS AND REGULATORY PROGRAM		P 8,444,000	P 22,862,000
Outcome Indicator(s)			
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	100%	90%	100%
Output Indicator(s)			
1. Number of accredited dive establishments and liveaboard dive boats	290	250	299
2. Number of accredited recreational scuba divers and dive professionals	357	120	368
3. Number of monitoring activities conducted	522	85	538
PLANNING AND DEVELOPMENT PROGRAM		P 2,829,000	P 3,664,000
Outcome Indicator(s)			
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	7	12
Output Indicator(s)			
1. Number of technical assistance provided to dive stakeholders			
A. LGU	8	2	10
B. Non-LGU	8	2	10
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	90%	90%