

## AA. NATIONAL COMMISSION OF SENIOR CITIZENS

Appropriations/Obligations

(In Thousand Pesos)

|  | ( Cash-Based ) |             |             |
|--|----------------|-------------|-------------|
| <u>Description</u>                       | <u>2024</u>    | <u>2025</u> | <u>2026</u> |
| New General Appropriations               | 79,899         | 3,189,729   | 3,586,953   |
| General Fund                             | 79,899         | 3,189,729   | 3,586,953   |
| Automatic Appropriations                 | 12,060         | 10,714      | 14,165      |
| Retirement and Life Insurance Premiums   | 12,060         | 10,714      | 14,165      |
| Continuing Appropriations                | 109,361        | 30,226      |             |
| Unobligated Releases for Capital Outlays |                |             |             |
| R.A. No. 11936                           | 1,800          |             |             |
| Unobligated Releases for MOOE            |                |             |             |
| R.A. No. 11936                           | 107,561        |             |             |
| R.A. No. 11975                           |                | 30,226      |             |
| Budgetary Adjustment(s)                  | 83,742         |             |             |
| Release(s) from:                         |                |             |             |
| Miscellaneous Personnel Benefits Fund    | 77,421         |             |             |
| Unprogrammed Appropriation               |                |             |             |
| For Payment of Personnel Benefits        | 6,321          |             |             |
| Total Available Appropriations           | 285,062        | 3,230,669   | 3,601,118   |
| Unused Appropriations                    | ( 38,659 )     | ( 30,226 )  |             |
| Unobligated Allotment                    | ( 38,659 )     | ( 30,226 )  |             |
| TOTAL OBLIGATIONS                        | 246,403        | 3,200,443   | 3,601,118   |
|  | =====          | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

|  | ( Cash-Based )               |                               |                                |
|--|------------------------------|-------------------------------|--------------------------------|
| <u>GAS / STO /</u><br><u>OPERATIONS / PROJECTS</u> | <u>2024</u><br><u>Actual</u> | <u>2025</u><br><u>Current</u> | <u>2026</u><br><u>Proposed</u> |
| General Administration and Support                 | 213,478,000                  | 157,563,000                   | 242,630,000                    |
| Regular  | 213,478,000                  | 157,563,000                   | 242,630,000                    |
| PS   | 144,124,000                  | 114,177,000                   | 138,868,000                    |
| MOOE   | 67,556,000                   | 43,386,000                    | 100,762,000                    |
| CO   | 1,798,000                    |                               | 3,000,000                      |
| Support to Operations                              |                              | 4,777,000                     | 14,314,000                     |
| Regular  |                              | 4,777,000                     | 14,314,000                     |
| PS   |                              | 1,477,000                     | 5,630,000                      |
| MOOE   |                              | 3,300,000                     | 8,684,000                      |

|                     |                    |                      |                      |
|---------------------|--------------------|----------------------|----------------------|
| Operations          | <u>32,925,000</u>  | <u>3,038,103,000</u> | <u>3,344,174,000</u> |
| Regular             | <u>32,925,000</u>  | <u>3,038,103,000</u> | <u>3,344,174,000</u> |
| PS                  |                    | 22,627,000           | 37,563,000           |
| MOOE                | 32,925,000         | 3,015,476,000        | 3,306,611,000        |
| TOTAL AGENCY BUDGET | <u>246,403,000</u> | <u>3,200,443,000</u> | <u>3,601,118,000</u> |
| Regular             | <u>246,403,000</u> | <u>3,200,443,000</u> | <u>3,601,118,000</u> |
| PS                  | 144,124,000        | 138,281,000          | 182,061,000          |
| MOOE                | 100,481,000        | 3,062,162,000        | 3,416,057,000        |
| CO                  | 1,798,000          |                      | 3,000,000            |

## STAFFING SUMMARY

|                                      | <u>2024</u> | <u>2025</u> | <u>2026</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING                       |             |             |             |
| Total Number of Authorized Positions | 294         | 294         | 294         |
| Total Number of Filled Positions     | 154         | 167         | 167         |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,586,953,000  
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| OPERATIONS BY PROGRAM  | PROPOSED 2026 ( Cash-Based ) |               |           |               |
|--|------------------------------|---------------|-----------|---------------|
|  | <u>PS</u>                    | <u>MOOE</u>   | <u>CO</u> | <u>TOTAL</u>  |
| SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM            | 7,163,000                    | 4,340,000     |           | 11,503,000    |
| SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM | 19,372,000                   | 4,364,000     |           | 23,736,000    |
| SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM               | 7,788,000                    | 3,297,907,000 |           | 3,305,695,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

| REGION              | <u>PS</u>          | <u>MOOE</u>          | <u>CO</u>        | <u>TOTAL</u>         |
|---------------------|--------------------|----------------------|------------------|----------------------|
| CENTRAL OFFICE      | 167,896,000        | 3,416,057,000        | 3,000,000        | 3,586,953,000        |
| TOTAL AGENCY BUDGET | <u>167,896,000</u> | <u>3,416,057,000</u> | <u>3,000,000</u> | <u>3,586,953,000</u> |
|                     | =====              | =====                | =====            | =====                |

## SPECIAL PROVISION(S)

1. Cash Gifts for Octogenarians, Nonagenarians, and Centenarians. The amount of Three Billion Three Hundred Two Million Three Hundred Ninety Five Thousand Pesos (P3,302,395,000) appropriated herein under Implementation of the Expanded Centenarians Act pursuant to R.A. No. 11982 shall be used to provide cash gift of Ten Thousand Pesos (P10,000) to Filipino octogenarians and nonagenarians upon reaching the milestone ages of 80, 85, 90, and 95 years old, and cash gift of One Hundred Thousand Pesos (P100,000) to Filipino centenarians upon reaching the age of one hundred (100) years old, as determined by the National Commission of Senior Citizens (NCSC) based on the Elderly Data Management System, in accordance with R.A. No. 11982. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

Implementation of this Program shall be subject to the guidelines issued by the NCSC.

2. Reporting and Posting Requirements. The 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 until such time that all agencies have fully migrated to the BTMS; 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.

3. 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

|   |   | Current Operating Expenditures |  |                 |             |
|---|---|--------------------------------|--|-----------------|-------------|
|   |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total       |
| <b>A.REGULAR PROGRAMS</b>                     |   |                                |  |                 |             |
| 1000000000000000                              | General Administration and Support                          | 128,432,000                    | 100,762,000                              | 3,000,000       | 232,194,000 |
| 100000100001000                               | General Management and Supervision                          | 127,695,000                    | 100,762,000                              | 3,000,000       | 231,457,000 |
|   | National Capital Region (NCR)                               | 127,695,000                    | 100,762,000                              | 3,000,000       | 231,457,000 |
|   | Central Office  | 127,695,000                    | 100,762,000                              | 3,000,000       | 231,457,000 |
| 100000100002000                               | Administration of Personnel Benefits                        | 737,000                        |  |                 | 737,000     |
|   | National Capital Region (NCR)                               | 737,000                        |  |                 | 737,000     |
|   | Central Office  | 737,000                        |  |                 | 737,000     |
| Sub-total, General Administration and Support |   | 128,432,000                    | 100,762,000                              | 3,000,000       | 232,194,000 |
| 2000000000000000                              | Support to Operations                                       | 5,141,000                      | 8,684,000                                |                 | 13,825,000  |
| 200000100001000                               | Information and Communication Technology Service Management | 3,257,000                      | 5,384,000                                |                 | 8,641,000   |
|   | National Capital Region (NCR)                               | 3,257,000                      | 5,384,000                                |                 | 8,641,000   |
|   | Central Office  | 3,257,000                      | 5,384,000                                |                 | 8,641,000   |

|                          |   |                   |                      |                             |
|--------------------------|---|-------------------|----------------------|-----------------------------|
| 200000100002000          | Legal Services  | <u>1,884,000</u>  | <u>3,300,000</u>     | <u>5,184,000</u>            |
|                          | National Capital Region (NCR)   | <u>1,884,000</u>  | <u>3,300,000</u>     | <u>5,184,000</u>            |
|                          | Central Office  | <u>1,884,000</u>  | <u>3,300,000</u>     | <u>5,184,000</u>            |
|                          | Sub-total, Support to Operations  | <u>5,141,000</u>  | <u>8,684,000</u>     | <u>13,825,000</u>           |
| 3000000000000000         | Operations  | <u>34,323,000</u> | <u>3,306,611,000</u> | <u>3,340,934,000</u>        |
| 3102000000000000         | SENIOR CITIZENS POLICY<br>DEVELOPMENT AND PLANNING PROGRAM  | <u>7,163,000</u>  | <u>4,340,000</u>     | <u>11,503,000</u>           |
| 310200100001000          | Conduct of researches, policy<br>formulation and development of plans and<br>programs for the protection, welfare and<br>development of senior citizens | <u>7,163,000</u>  | <u>4,340,000</u>     | <u>11,503,000</u>           |
|                          | National Capital Region (NCR)   | <u>7,163,000</u>  | <u>4,340,000</u>     | <u>11,503,000</u>           |
|                          | Central Office  | <u>7,163,000</u>  | <u>4,340,000</u>     | <u>11,503,000</u>           |
| 3103000000000000         | SENIOR CITIZENS ACTION FOR<br>DEVELOPMENT AND NATION BUILDING PROGRAM   | <u>19,372,000</u> | <u>4,364,000</u>     | <u>23,736,000</u>           |
| 310300100001000          | Implementation of programs for<br>the empowerment of senior citizens'<br>participation in nation building   | <u>19,372,000</u> | <u>4,364,000</u>     | <u>23,736,000</u>           |
|                          | National Capital Region (NCR)   | <u>19,372,000</u> | <u>4,364,000</u>     | <u>23,736,000</u>           |
|                          | Central Office  | <u>19,372,000</u> | <u>4,364,000</u>     | <u>23,736,000</u>           |
| 3104000000000000         | SENIOR CITIZENS WELFARE<br>DEVELOPMENT SERVICES PROGRAM   | <u>7,788,000</u>  | <u>3,297,907,000</u> | <u>3,305,695,000</u>        |
| 310400100002000          | Implementation of the Expanded<br>Centenarians Act pursuant to Republic Act No.<br>11982  | <u>7,788,000</u>  | <u>3,294,607,000</u> | <u>3,302,395,000</u>        |
|                          | National Capital Region (NCR)   | <u>7,788,000</u>  | <u>3,294,607,000</u> | <u>3,302,395,000</u>        |
|                          | Central Office  | <u>7,788,000</u>  | <u>3,294,607,000</u> | <u>3,302,395,000</u>        |
| 310400100005000          | Assistance to Older Persons   |                   | <u>3,300,000</u>     | <u>3,300,000</u>            |
|                          | National Capital Region (NCR)   |                   | <u>3,300,000</u>     | <u>3,300,000</u>            |
|                          | Central Office  |                   | <u>3,300,000</u>     | <u>3,300,000</u>            |
|                          | Sub-total, Operations   | <u>34,323,000</u> | <u>3,306,611,000</u> | <u>3,340,934,000</u>        |
| TOTAL NEW APPROPRIATIONS |   | P 167,896,000     | P 3,416,057,000      | P 3,000,000 P 3,586,953,000 |
|                          |   | =====             | =====                | =====                       |

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   | 93,591         | 89,282    | 118,044   |
| Total Permanent Positions                              | 93,591         | 89,282    | 118,044   |
| Other Compensation Common to All                       |                |           |           |
| Personnel Economic Relief Allowance                    | 3,372          | 3,120     | 4,008     |
| Representation Allowance                               | 2,407          | 1,356     | 1,128     |
| Transportation Allowance                               | 1,421          | 1,356     | 1,128     |
| Clothing and Uniform Allowance                         | 938            | 910       | 1,169     |
| Mid-Year Bonus - Civilian                              | 7,928          | 7,441     | 9,837     |
| Year End Bonus   | 8,169          | 7,441     | 9,837     |
| Cash Gift  | 720            | 650       | 835       |
| Productivity Enhancement Incentive                     | 739            | 650       | 835       |
| Step Increment   |                | 223       | 295       |
| Total Other Compensation Common to All                 | 25,694         | 23,147    | 29,072    |
| Other Compensation for Specific Groups                 |                |           |           |
| Other Personnel Benefits                               | 3,156          |           |           |
| Total Other Compensation for Specific Groups           | 3,156          |           |           |
| Other Benefits   |                |           |           |
| Retirement and Life Insurance Premiums                 | 10,766         | 10,714    | 14,165    |
| PAG-IBIG Contributions                                 | 317            | 312       | 402       |
| PhilHealth Contributions                               | 2,178          | 1,979     | 2,709     |
| Employees Compensation Insurance Premiums              | 168            | 156       | 200       |
| Terminal Leave   | 6,321          | 5,035     | 737       |
| Total Other Benefits                                   | 19,750         | 18,196    | 18,213    |
| Non-Permanent Positions                                | 1,933          | 7,656     | 16,732    |
| TOTAL PERSONNEL SERVICES                               | 144,124        | 138,281   | 182,061   |
| Maintenance and Other Operating Expenses               |                |           |           |
| Travelling Expenses                                    | 20,258         | 63,142    | 76,244    |
| Training and Scholarship Expenses                      | 14,403         | 3,750     | 11,726    |
| Supplies and Materials Expenses                        | 12,530         | 5,755     | 17,986    |
| Utility Expenses                                       | 1,854          | 1,394     | 3,014     |
| Communication Expenses                                 | 3,348          | 1,786     | 6,644     |
| Awards/Rewards and Prizes                              | 232            | 250       | 200       |
| Survey, Research, Exploration and Development Expenses |                | 20        |           |
| Confidential, Intelligence and Extraordinary Expenses  |                |           |           |
| Extraordinary and Miscellaneous Expenses               | 1,838          | 2,000     | 2,500     |
| Professional Services                                  | 18,161         | 8,400     | 21,660    |
| General Services                                       | 2,058          | 3,300     | 2,200     |
| Repairs and Maintenance                                | 431            | 2,051     | 600       |
| Financial Assistance/Subsidy                           |                | 2,947,880 | 3,233,307 |
| Taxes, Insurance Premiums and Other Fees               | 317            | 563       | 620       |
| Labor and Wages  |                | 50        |           |
| Other Maintenance and Operating Expenses               |                |           |           |
| Advertising Expenses                                   |                | 200       | 500       |
| Printing and Publication Expenses                      | 142            | 350       | 661       |

|  |                |                  |                  |
|--|----------------|------------------|------------------|
| Representation Expenses                        | 6,359          | 1,112            | 3,260            |
| Transportation and Delivery Expenses           |                | 200              | 130              |
| Rent/Lease Expenses                            | 9,587          | 5,000            | 33,530           |
| Subscription Expenses                          | 64             | 80               |                  |
| Other Maintenance and Operating Expenses       | 8,899          | 14,879           | 1,275            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>100,481</u> | <u>3,062,162</u> | <u>3,416,057</u> |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>244,605</u> | <u>3,200,443</u> | <u>3,598,118</u> |
| Capital Outlays                                |                |                  |                  |
| Property, Plant and Equipment Outlay           |                |                  |                  |
| Transportation Equipment Outlay                | 1,798          |                  | 3,000            |
| TOTAL CAPITAL OUTLAYS                          | <u>1,798</u>   |                  | <u>3,000</u>     |
| GRAND TOTAL                                    | <u>246,403</u> | <u>3,200,443</u> | <u>3,601,118</u> |

## 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

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | 2024 GAA Targets     | Actual               |
|--|----------------------|----------------------|
| Supportive and enabling environment for the elderly ensured and promoted   |                      | P 32,925,000         |
| SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM   |                      | P 32,925,000         |
| SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM  |                      |                      |
| 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%                  | 100%                 |
| Output Indicator(s)  |                      |                      |
| 1. Number of policies and plans for senior citizens updated and formulated   | 4 policies and plans | 4 policies and plans |
| SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM   |                      |                      |
| Outcome Indicator(s)   |                      |                      |
| 1. Percentage of trained senior citizens with improved socio-economic activities   | 20%                  | 1,260%               |
| Output Indicator(s)  |                      |                      |
| 1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted   | 30 activities        | 35 activities        |

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)   | Baseline             | 2025 Targets         | 2026 NEP Targets     |
|--|----------------------|----------------------|----------------------|
| Supportive and enabling environment for the elderly ensured and promoted   |                      | P 3,038,103,000      | P 3,344,174,000      |
| SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM   |                      |                      |                      |
| SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM  |                      | P 9,672,000          | P 12,163,000         |
| 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 | 100%                 | 50%                  | 100%                 |
| Output Indicator(s)  |                      |                      |                      |
| 1. Number of policies and plans for senior citizens updated and formulated   | 4 policies and plans | 4 policies and plans | 4 policies and plans |
| SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM   |                      | P 16,682,000         | P 25,587,000         |
| Outcome Indicator(s)   |                      |                      |                      |
| 1. Percentage of trained senior citizens with improved socio-economic activities   | 100%                 | 20%                  | 100%                 |
| Output Indicator(s)  |                      |                      |                      |
| 1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted   | 32 activities        | 30 activities        | 32 activities        |
| SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM   |                      | P 3,011,749,000      | P 3,306,424,000      |
| Output Indicator(s)  |                      |                      |                      |
| 1. Number of octogenarians, nonagenarians and centenarians provided with cash gift   | 275,342              | 275,342              | 299,004              |