

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	9,530	14,173	24,434
General Fund	9,530	14,173	24,434
Automatic Appropriations	610	402	1,000
Retirement and Life Insurance Premiums	610	402	1,000
Continuing Appropriations		<u>7,284</u>	
Unobligated Releases for MOOE R.A. No. 11936		7,284	

Budgetary Adjustment(s)	<u>4,215</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,549		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits			
Fund-Staffing Modifications/ Upgrading of			
Salaries (Civilian)	<u>666</u>		
Total Available Appropriations	14,355	21,859	25,434
Unused Appropriations	( 7,390)	( 7,284)	
Unobligated Allotment	( 7,390)	( 7,284)	
TOTAL OBLIGATIONS	<u>6,965</u>	<u>14,575</u>	<u>25,434</u>

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>6,965,000</u>	<u>14,575,000</u>	<u>14,161,000</u>
Regular	<u>6,965,000</u>	<u>14,575,000</u>	<u>14,161,000</u>
PS	4,719,000	4,873,000	5,560,000
MOOE	2,246,000	9,702,000	4,901,000
CO			3,700,000
Operations			<u>11,273,000</u>
Regular			<u>11,273,000</u>
PS			6,298,000
MOOE			4,975,000
TOTAL AGENCY BUDGET	<u>6,965,000</u>	<u>14,575,000</u>	<u>25,434,000</u>
Regular	<u>6,965,000</u>	<u>14,575,000</u>	<u>25,434,000</u>
PS	4,719,000	4,873,000	11,858,000
MOOE	2,246,000	9,702,000	9,876,000
CO			3,700,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	21	21	21
Total Number of Filled Positions	10	12	12

## Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 24,434,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
STANDARDS AND REGULATORY PROGRAM	3,978,000	4,099,000		8,077,000
PLANNING AND DEVELOPMENT PROGRAM	1,783,000	876,000		2,659,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	10,858,000	9,876,000	3,700,000	24,434,000
National Capital Region (NCR)	10,858,000	9,876,000	3,700,000	24,434,000
TOTAL AGENCY BUDGET	10,858,000	9,876,000	3,700,000	24,434,000

## 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 )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	5,097,000	4,901,000	3,700,000	13,698,000
100000100001000 General Management and Supervision	5,097,000	4,901,000	3,700,000	13,698,000
Sub-total, General Administration and Support	5,097,000	4,901,000	3,700,000	13,698,000

234 EXPENDITURE PROGRAM FY 2025 VOLUME III

30000000000000000000	Operations	5,761,000	4,975,000	10,736,000
31010000000000000000	STANDARDS AND REGULATORY PROGRAM	3,978,000	4,099,000	8,077,000
3101001000010000	Standards and Regulatory Program	3,978,000	4,099,000	8,077,000
31020000000000000000	PLANNING AND DEVELOPMENT PROGRAM	1,783,000	876,000	2,659,000
3102001000010000	Planning and Development Program	1,783,000	876,000	2,659,000
Sub-total, Operations		5,761,000	4,975,000	10,736,000

TOTAL NEW APPROPRIATIONS P 10,858,000 P 9,876,000 P 3,700,000 P 24,434,000  
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Obligations, by Object of Expenditures

CYs 2023-2025  
 (In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,115	3,352	8,335
Total Permanent Positions	3,115	3,352	8,335
Other Compensation Common to All			
Personnel Economic Relief Allowance	76	48	288
Representation Allowance	142	210	192
Transportation Allowance	142	210	192
Clothing and Uniform Allowance	12	12	84
Mid-Year Bonus - Civilian	148	279	694
Year End Bonus	259	279	694
Cash Gift	23	10	60
Productivity Enhancement Incentive	25	10	60
Step Increment		8	22
Total Other Compensation Common to All	827	1,066	2,286
Other Compensation for Specific Groups			
Other Personnel Benefits	94		
Total Other Compensation for Specific Groups	94		
Other Benefits			
Retirement and Life Insurance Premiums	599	402	1,000
PAG-IBIG Contributions	6	2	29
PhilHealth Contributions	73	49	194
Employees Compensation Insurance Premiums	5	2	14
Total Other Benefits	683	455	1,237
TOTAL PERSONNEL SERVICES	4,719	4,873	11,858

Maintenance and Other Operating Expenses			
Travelling Expenses	906	1,765	2,581
Training and Scholarship Expenses	8	170	105
Supplies and Materials Expenses	77	3,599	3,380
Utility Expenses	1	434	
Communication Expenses	1	238	269
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	56	46	136
Professional Services	1,136	920	2,647
Taxes, Insurance Premiums and Other Fees	33		40
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			5
Representation Expenses	12	2,530	230
Transportation and Delivery Expenses			160
Rent/Lease Expenses			100
Subscription Expenses	16		23
Other Maintenance and Operating Expenses			200
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,246</b>	<b>9,702</b>	<b>9,876</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>6,965</b>	<b>14,575</b>	<b>21,734</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			3,700
<b>TOTAL CAPITAL OUTLAYS</b>			<b>3,700</b>
<b>GRAND TOTAL</b>	<b>6,965</b>	<b>14,575</b>	<b>25,434</b>

## 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)	2023 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%	93.60%
Output Indicator(s)		
1. Number of accredited dive establishments and liveaboard dive boats	250	234
2. Number of accredited recreational scuba divers and dive professionals	120	98
3. Number of monitoring activities conducted	85	334

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	2024 Targets	2025 NEP Targets
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSDD.			P 11,273,000
STANDARDS AND REGULATORY PROGRAM			P 8,444,000
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			P 2,829,000
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%