

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	545,869	583,014	(745,060)	603,111
General Fund	545,869	583,014	(745,060)	603,111
Automatic Appropriations	12,633	12,792		20,054
Retirement and Life Insurance Premiums	12,633	12,792		20,054
Continuing Appropriations	66,039	92,866		
Unobligated Releases for COE R.A. No. 10633	66,039			
Unobligated Releases for MOOE R.A. No. 10651		92,866		
Budgetary Adjustment(s)	8,883			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	8,883			
Total Available Appropriations	633,424	688,672	(745,060)	623,165
Unused Appropriations	(142,589)	(92,866)		
Unobligated Allotment	(142,589)	(92,866)		
TOTAL OBLIGATIONS	490,835	595,806	(745,060)	623,165

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	266,963,000	372,094,000	381,762,000
	PS	92,966,000	173,453,000	186,981,000
	MOOE	171,811,000	194,781,000	194,781,000
	CO	2,186,000	3,860,000	

000003000000000	Operations	<u>223,872,000</u>	<u>223,712,000</u>	<u>241,403,000</u>
	PS	83,819,000	64,173,000	81,864,000
	MOOE	140,053,000	159,539,000	159,539,000
TOTAL AGENCY BUDGET		<u>490,835,000</u>	<u>595,806,000</u>	<u>623,165,000</u>
	PS	176,785,000	237,626,000	268,845,000
	MOOE	311,864,000	354,320,000	354,320,000
	CO	2,186,000	3,860,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	213	225	225

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P (745,060,000) P 603,111,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	75,033,000	159,539,000		234,572,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>248,791,000</u>	<u>354,320,000</u>		<u>603,111,000</u>
National Capital Region (NCR)	248,791,000	354,320,000		603,111,000
TOTAL AGENCY BUDGET	<u>248,791,000</u>	<u>354,320,000</u>		<u>603,111,000</u>

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

14 EXPENDITURE PROGRAM FY 2017 VOLUME I

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(166,103,000)	173,758,000	(253,460,000)	194,781,000	(13,607,000)		(433,170,000)	368,539,000
000001000100000	General Administration and Support Services	(166,103,000)	173,758,000	(253,460,000)	194,781,000	(13,607,000)		(433,170,000)	368,539,000
103001000100001	General management and supervision	P(166,103,000)	P 132,864,000	P(253,460,000)	P 194,781,000	P(13,607,000)		P(433,170,000)	P 327,645,000
103001000100003	Administration of Personnel Benefits		40,894,000						40,894,000
Sub-total, General Administration and Support		(166,103,000)	173,758,000	(253,460,000)	194,781,000	(13,607,000)		(433,170,000)	368,539,000
000003000000000	Operations	(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
000003010000000	MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
101003010100000	Review and confirmation of appointments submitted to the Commission	(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
Sub-total, Operations		(138,799,000)	75,033,000	(173,091,000)	159,539,000			(311,890,000)	234,572,000
TOTAL NEW APPROPRIATIONS		P(304,902,000)	P 248,791,000	P(426,551,000)	P 354,320,000	P(13,607,000)		P(745,060,000)	P 603,111,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	106,476	106,599	131,027	138,659
Total Permanent Positions	106,476	106,599	131,027	138,659
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,204	5,328	5,400	5,400
Representation Allowance	5,067	6,114	6,114	6,234
Transportation Allowance	4,897	4,914	4,914	5,034

Clothing and Uniform Allowance	1,090	1,110	1,125	1,125
Productivity Incentive Allowance	621			
Honoraria	226	265	265	265
Mid-Year Bonus - Civilian				11,555
Year End Bonus	8,921	8,883	10,919	11,555
Cash Gift	1,093	1,110	1,125	1,125
Step Increment		429	429	678
Productivity Enhancement Incentive		1,110	1,125	1,125
Total Other Compensation Common to All	27,119	29,263	31,416	44,096
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	20		18	18
Laundry Allowance			2	2
Lump-sum for filling of Positions - Civilian	3,747	35,212	42,737	37,743
Other Personnel Benefits	14,018	12,730	19,495	18,547
Total Other Compensation for Specific Groups	17,785	47,942	62,252	56,310
Other Benefits				
Retirement and Life Insurance Premiums	12,229	12,792	15,723	20,054
PAG-IBIG Contributions	256	267	270	270
PhilHealth Contributions	963	761	761	784
Employees Compensation Insurance Premiums	252	267	270	270
Retirement Gratuity		7,765	2,540	2,540
Terminal Leave	1,749	26,387	49,568	279
Total Other Benefits	15,449	48,239	69,132	24,197
Non-Permanent Positions	9,956	5,583	11,075	5,583
TOTAL PERSONNEL SERVICES	176,785	237,626	304,902	268,845
Maintenance and Other Operating Expenses				
Travelling Expenses	729	1,595	2,000	2,000
Training and Scholarship Expenses	260	3,097	3,200	3,200
Supplies and Materials Expenses	2,944	11,190	11,994	11,494
Utility Expenses	625	2,250	2,318	2,318
Communication Expenses	2,014	5,597	6,271	5,731
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,462	2,772	5,222	5,222
Professional Services	1,833	3,650	3,959	3,959
General Services			600	
Repairs and Maintenance	472	4,000	4,120	4,120
Taxes, Insurance Premiums and Other Fees	260	1,100	1,133	1,133
Other Maintenance and Operating Expenses				
Advertising Expenses	373	1,050	1,082	1,082
Printing and Publication Expenses	55	1,975	3,034	2,034
Representation Expenses	20,040	23,090	23,850	23,350
Rent/Lease Expenses	25,490	31,304	31,995	31,995
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	161	500	515	515
Other Maintenance and Operating Expenses	251,146	261,148	325,256	256,165
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	311,864	354,320	426,551	354,320
TOTAL CURRENT OPERATING EXPENDITURES	488,649	591,946	731,453	623,165

Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	874	3,860	8,266	
Transportation Equipment Outlay			2,000	
Furniture, Fixtures and Books Outlay	1,077		841	
Other Property Plant and Equipment Outlay	235		1,500	
Intangible Assets Outlay			1,000	
TOTAL CAPITAL OUTLAYS	<u>2,186</u>	<u>3,860</u>	<u>13,607</u>	
GRAND TOTAL	<u>490,835</u>	<u>595,806</u>	<u>745,060</u>	<u>623,165</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Check and balance on the appointment process to protect and ensure public interest.

ORGANIZATIONAL

OUTCOME : 1. Review and confirmation of Presidential appointments/nominations submitted to the Commission

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Review and confirmation of Presidential appointments/nominations submitted to the Commission		
No. of presidential appointments/nominations received from the Office of the President		Depending on the appointments/nominations submitted by the Office of the President
No. of Presidential appointments/nominations confirmed and/or given consent/unacted		Depending on the submission of complete documentary requirements by the appointees/nominees