

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
			CA	Recommendation
New General Appropriations	<u>731,325</u>	<u>842,188</u>	( <u>1,053,127</u> )	<u>817,836</u>
General Fund	731,325	842,188	( 1,053,127 )	817,836
Automatic Appropriations	<u>22,576</u>	<u>21,860</u>	( <u>26,077</u> )	<u>23,277</u>
Retirement and Life Insurance Premiums	22,576	21,860	( 26,077 )	23,277
Continuing Appropriations	<u>90,698</u>	<u>66,596</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10924	7,000			
R.A. No. 10964		1,616		
Unobligated Releases for MOOE				
R.A. No. 10924	83,698			
R.A. No. 10964		64,980		
Total Available Appropriations	844,599	930,644	( 1,079,204 )	841,113
Unused Appropriations	( <u>90,370</u> )	( <u>66,596</u> )		
Unreleased Appropriation	( 8,527 )			
Unobligated Allotment	( <u>81,843</u> )	( <u>66,596</u> )		
TOTAL OBLIGATIONS	<u>754,229</u>	<u>864,048</u>	( <u>1,079,204</u> )	<u>841,113</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	374,103,000	556,763,000	499,859,000
Regular	374,103,000	556,763,000	499,859,000
PS	161,742,000	214,533,000	224,280,000
MOOE	202,881,000	338,230,000	275,579,000
CO	9,480,000	4,000,000	
Operations	380,126,000	307,285,000	341,254,000
Regular	380,126,000	307,285,000	341,254,000
PS	141,719,000	140,002,000	169,403,000
MOOE	238,407,000	167,283,000	171,851,000
TOTAL AGENCY BUDGET	754,229,000	864,048,000	841,113,000
Regular	754,229,000	864,048,000	841,113,000
PS	303,461,000	354,535,000	393,683,000
MOOE	441,288,000	505,513,000	447,430,000
CO	9,480,000	4,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	288	287	287
Total Number of Filled Positions	243	249	249

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,053,127,000) P 817,836,000

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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	159,989,000	171,851,000		331,840,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	370,406,000	447,430,000		817,836,000
National Capital Region (NCR)	370,406,000	447,430,000		817,836,000
TOTAL AGENCY BUDGET	370,406,000	447,430,000		817,836,000

SPECIAL PROVISION(S)

1. 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	
	CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
<b>PROGRAMS</b>								
1000000000000000	General Administration and Support	( 247,130,000)	210,417,000	( 322,802,000)	275,579,000	( 27,085,000)	( 597,017,000)	485,996,000
100000100001000	General management and supervision	( 216,336,000)	184,102,000	( 322,802,000)	275,579,000	( 27,085,000)	( 566,223,000)	459,681,000
100000100002000	Administration of Personnel Benefits	( 30,794,000)	26,315,000				( 30,794,000)	26,315,000
Sub-total, General Administration and Support		( 247,130,000)	210,417,000	( 322,802,000)	275,579,000	( 27,085,000)	( 597,017,000)	485,996,000
3000000000000000	Operations	( 200,817,000)	159,989,000	( 255,293,000)	171,851,000		( 456,110,000)	331,840,000
3100000000000000	00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	( 200,817,000)	159,989,000	( 255,293,000)	171,851,000		( 456,110,000)	331,840,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	( 200,817,000)	159,989,000	( 255,293,000)	171,851,000		( 456,110,000)	331,840,000
310100100001000	Review and confirmation of appointments submitted to the Commission	( 200,817,000)	159,989,000	( 255,293,000)	171,851,000		( 456,110,000)	331,840,000
Sub-total, Operations		( 200,817,000)	159,989,000	( 255,293,000)	171,851,000		( 456,110,000)	331,840,000
<b>TOTAL NEW APPROPRIATIONS</b>		P( 447,947,000)	P 370,406,000	P( 578,095,000)	P 447,430,000	P( 27,085,000)	P(1,053,127,000)	P 817,836,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
			CA	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	167,296	182,172	225,307	193,973
<b>Total Permanent Positions</b>	<b>167,296</b>	<b>182,172</b>	<b>225,307</b>	<b>193,973</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,472	5,472	6,048	5,976
Representation Allowance	4,952	6,654	5,868	7,014
Transportation Allowance	4,256	5,124	5,172	5,304
Clothing and Uniform Allowance	1,398	1,368	1,512	1,494
Honoraria	203	265	265	265
Overtime Pay	3,316			
Mid-Year Bonus - Civilian	13,264	15,181	16,422	16,164
Year End Bonus	13,672	15,181	16,422	16,164
Cash Gift	1,224	1,140	1,260	1,245
Productivity Enhancement Incentive	1,360	1,140	2,416	1,245
Step Increment		456	206	485
<b>Total Other Compensation Common to All</b>	<b>49,117</b>	<b>51,981</b>	<b>55,591</b>	<b>55,356</b>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	19	20	20	20
Lump-sum for filling of Positions - Civilian		30,459	30,794	25,168
Other Personnel Benefits	41,437	18,547	58,044	18,547
<b>Total Other Compensation for Specific Groups</b>	<b>41,456</b>	<b>49,026</b>	<b>88,858</b>	<b>43,735</b>

Other Benefits				
Retirement and Life Insurance Premiums	17,445	21,860	26,077	23,277
PAG-IBIG Contributions	256	274	303	299
PhilHealth Contributions	1,281	1,306	1,501	1,416
Employees Compensation Insurance Premiums	257	274	303	299
Loyalty Award - Civilian	125		100	
Terminal Leave	11,488	32,368	60,054	60,054
<b>Total Other Benefits</b>	<b>30,852</b>	<b>56,082</b>	<b>88,338</b>	<b>85,345</b>
<b>Non-Permanent Positions</b>	<b>14,740</b>	<b>15,274</b>	<b>15,930</b>	<b>15,274</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>303,461</b>	<b>354,535</b>	<b>474,024</b>	<b>393,683</b>
Maintenance and Other Operating Expenses				
Travelling Expenses	1,086	12,950	12,950	12,950
Training and Scholarship Expenses	1,261	3,500	3,500	3,500
Supplies and Materials Expenses	4,148	10,219	10,394	10,394
Utility Expenses	497	2,500	2,500	2,500
Communication Expenses	2,533	5,950	5,950	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,180	5,472	5,652	5,472
Professional Services	16,616	19,200	25,000	19,200
General Services		2,500	2,500	2,500
Repairs and Maintenance	891	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	309	1,000	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	416	1,200	1,200	1,200
Printing and Publication Expenses	90	2,000	2,000	2,000
Representation Expenses	25,471	36,978	39,489	38,328
Rent/Lease Expenses	29,767	33,774	34,934	34,934
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	153	700	700	700
Other Maintenance and Operating Expenses	352,870	363,368	426,124	302,600
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>441,288</b>	<b>505,513</b>	<b>578,095</b>	<b>447,430</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>744,749</b>	<b>860,048</b>	<b>1,052,119</b>	<b>841,113</b>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,611	2,000	17,790	
Transportation Equipment Outlay	5,363		2,500	
Furniture, Fixtures and Books Outlay	114	500		
Other Property Plant and Equipment Outlay		1,000	2,245	
Intangible Assets Outlay	392	500	4,550	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>9,480</b>	<b>4,000</b>	<b>27,085</b>	
<b>GRAND TOTAL</b>	<b>754,229</b>	<b>864,048</b>	<b>1,079,204</b>	<b>841,113</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

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

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		
Output Indicators		
1. Number of Presidential appointments/nominations received from the Office of the President.		
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2019 Targets

2020 NEP Targets

Review and confirmation of Presidential appointments/  
nominations submitted to the Commission

PRESIDENTIAL APPOINTMENTS CONFIRMATION  
PROGRAM

Output Indicators

1. Number of Presidential appointments/nominations  
received from the Office of the President.

Depending on the  
appointments/nominations  
submitted by the  
Office of the President

Depending on the  
appointments/nominations  
submitted by the  
Office of the President

2. Number of Presidential appointments/nominations  
confirmed and/or given consent/unacted

Depending on the  
submission of complete  
documentary requirements  
by the appointees/  
nominees

Depending on the  
submission of complete  
documentary requirements  
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nominees