

**C. COMMISSION ON APPOINTMENTS**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )			
Description	2020	2021	2022	
			CA	Recommendation
New General Appropriations	952,909	815,279	( 1,179,381)	825,127
General Fund	952,909	815,279	( 1,179,381)	825,127
Automatic Appropriations	5,993	23,961	( 27,400)	25,259
Retirement and Life Insurance Premiums	5,993	23,961	( 27,400)	25,259
Continuing Appropriations	118,204	183,485		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	1,947			
R.A. No. 11465		8,774		
Unobligated Releases for MOOE				
R.A. No. 11260	97,501			
R.A. No. 11465		74,311		
Unobligated Releases for PS				
R.A. No. 11260	18,756			
R.A. No. 11465		100,400		
Budgetary Adjustment(s)	6,811			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	6,811			
Total Available Appropriations	1,083,917	1,022,725	( 1,206,781)	850,386
Unused Appropriations	( 183,485)	( 183,485)		
Unobligated Allotment	( 183,485)	( 183,485)		
TOTAL OBLIGATIONS	900,432	839,240	( 1,206,781)	850,386
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	441,754,000	511,132,000	520,629,000

Regular	441,754,000	511,132,000	520,629,000
PS	175,778,000	254,047,000	278,544,000
MOOE	246,750,000	246,585,000	242,085,000
CO	19,226,000	10,500,000	
Operations	458,678,000	328,108,000	329,757,000
Regular	458,678,000	328,108,000	329,757,000
PS	161,365,000	111,633,000	113,282,000
MOOE	297,313,000	216,475,000	216,475,000
TOTAL AGENCY BUDGET	900,432,000	839,240,000	850,386,000
Regular	900,432,000	839,240,000	850,386,000
PS	337,143,000	365,680,000	391,826,000
MOOE	544,063,000	463,060,000	458,560,000
CO	19,226,000	10,500,000	

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	290	297	297
Total Number of Filled Positions	239	251	251

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,179,381,000) P 825,127,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	103,619,000	216,475,000		320,094,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	366,567,000	458,560,000		825,127,000
National Capital Region (NCR)	366,567,000	458,560,000		825,127,000
TOTAL AGENCY BUDGET	366,567,000	458,560,000		825,127,000
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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	
PROGRAMS								
1000000000000000	General Administration and Support	( 313,506,000)	262,948,000	( 336,533,000)	242,085,000	( 13,141,000)	( 663,180,000)	505,033,000
100000100001000	General management and supervision	( 261,941,000)	218,525,000	( 336,533,000)	242,085,000	( 13,141,000)	( 611,615,000)	460,610,000
100000100002000	Administration of Personnel Benefits	( 51,565,000)	44,423,000				( 51,565,000)	44,423,000
Sub-total, General Administration and Support		( 313,506,000)	262,948,000	( 336,533,000)	242,085,000	( 13,141,000)	( 663,180,000)	505,033,000
3000000000000000	Operations	( 204,526,000)	103,619,000	( 311,675,000)	216,475,000		( 516,201,000)	320,094,000
3100000000000000	00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	( 204,526,000)	103,619,000	( 311,675,000)	216,475,000		( 516,201,000)	320,094,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	( 204,526,000)	103,619,000	( 311,675,000)	216,475,000		( 516,201,000)	320,094,000
310100100001000	Review and confirmation of appointments submitted to the Commission	( 204,526,000)	103,619,000	( 311,675,000)	216,475,000		( 516,201,000)	320,094,000
Sub-total, Operations		( 204,526,000)	103,619,000	( 311,675,000)	216,475,000		( 516,201,000)	320,094,000
TOTAL NEW APPROPRIATIONS		P( 518,032,000)	P 366,567,000	P( 648,208,000)	P 458,560,000	P( 13,141,000)	P(1,179,381,000)	P 825,127,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )				
2020	2021	2022		
		CA	Recommendation	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	201,301	199,672	222,760	210,489
Creation of New Positions			23,364	
Total Permanent Positions	201,301	199,672	246,124	210,489

Other Compensation Common to All				
Personnel Economic Relief Allowance	5,808	5,808	6,024	6,024
Representation Allowance	4,882	6,792	6,894	6,894
Transportation Allowance	4,125	5,082	5,184	5,184
Clothing and Uniform Allowance	1,494	1,452	1,506	1,506
Honoraria	219	265	365	265
Overtime Pay	674			
Mid-Year Bonus - Civilian	16,440	16,639	18,581	17,540
Year End Bonus	16,112	16,639	18,581	17,540
Cash Gift	1,204	1,210	1,255	1,255
Productivity Enhancement Incentive	1,186	1,210	1,255	1,255
Step Increment		499	526	526
Total Other Compensation Common to All	52,144	55,596	60,171	57,989
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	20	20	20	20
Hazard Pay	173			
Lump-sum for filling of Positions - Civilian		40,628	42,088	42,088
Other Personnel Benefits	53,071	28,547	85,216	28,547
Total Other Compensation for Specific Groups	53,264	69,195	127,324	70,655
Other Benefits				
Retirement and Life Insurance Premiums	6,350	23,961	27,400	25,259
PAG-IBIG Contributions	283	291	302	302
PhilHealth Contributions	2,093	1,400	5,898	2,738
Employees Compensation Insurance Premiums	287	291	302	302
Loyalty Award - Civilian	115		105	
Terminal Leave	4,292		56,049	2,335
Total Other Benefits	13,420	25,943	90,056	30,936
Non-Permanent Positions	17,014	15,274	21,757	21,757
TOTAL PERSONNEL SERVICES	337,143	365,680	545,432	391,826
Maintenance and Other Operating Expenses				
Travelling Expenses	542	12,950	12,950	12,950
Training and Scholarship Expenses	308	3,500	3,500	3,500
Supplies and Materials Expenses	2,632	10,394	12,394	10,394
Utility Expenses	307	2,500	2,500	2,500
Communication Expenses	2,648	5,950	5,950	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,279	5,472	6,660	6,660
Professional Services	21,154	19,200	25,200	19,200
General Services	1,451	2,500	2,500	2,500
Repairs and Maintenance	378	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	372	1,000	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	285	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	24,852	38,328	38,089	35,467
Rent/Lease Expenses	32,427	34,934	37,971	37,971
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	93	700	1,000	700
Other Maintenance and Operating Expenses	450,335	318,230	491,092	312,366
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	544,063	463,060	648,208	458,560
TOTAL CURRENT OPERATING EXPENDITURES	881,206	828,740	1,193,640	850,386
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	6,002	4,415	5,650	
Transportation Equipment Outlay	10,413	2,500	5,000	

## 16 EXPENDITURE PROGRAM FY 2022 VOLUME I

Furniture, Fixtures and Books Outlay		990	1,256	
Other Property Plant and Equipment Outlay	2,000	275	615	
Intangible Assets Outlay	811	2,320	620	
TOTAL CAPITAL OUTLAYS	19,226	10,500	13,141	
GRAND TOTAL	900,432	839,240	1,206,781	850,386

**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 (00s) / PERFORMANCE INDICATORS (PIs)	2020 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.	Depending on the appointments/nominations submitted by the Office of the President	1,208  (includes reappointments and renominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	Confirmed: 401 Bypassed/Unacted: 806

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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 by the appointees/ nominees