

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	<u>2021</u>	<u>2022</u>	<u>2023</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	<u>815,279</u>	<u>1,045,127</u>	(<u>1,357,192</u>)	<u>875,016</u>
General Fund	815,279	1,045,127	(1,357,192)	875,016
Automatic Appropriations	<u>23,961</u>	<u>25,259</u>	(<u>27,400</u>)	<u>27,132</u>
Retirement and Life Insurance Premiums	23,961	25,259	(27,400)	27,132
Continuing Appropriations	<u>183,485</u>	<u>69,173</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11465	985			
R.A. No. 11518		2,308		
Unobligated Releases for MOOE				
R.A. No. 11465	126,916			
R.A. No. 11518		14,959		
Unobligated Releases for PS				
R.A. No. 11465	55,584			
R.A. No. 11518		51,906		
Total Available Appropriations	<u>1,022,725</u>	<u>1,139,559</u>	(<u>1,384,592</u>)	<u>902,148</u>
Unused Appropriations	(<u>69,173</u>)	(<u>69,173</u>)		
Unobligated Allotment	(<u>69,173</u>)	(<u>69,173</u>)		
TOTAL OBLIGATIONS	<u>953,552</u>	<u>1,070,386</u>	(<u>1,384,592</u>)	<u>902,148</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	477,005,000	633,209,000	551,973,000
Regular	477,005,000	633,209,000	551,973,000
PS	196,806,000	303,044,000	298,117,000
MOOE	271,022,000	320,165,000	253,856,000
CO	9,177,000	10,000,000	
Operations	476,547,000	437,177,000	350,175,000
Regular	476,547,000	437,177,000	350,175,000
PS	172,552,000	156,360,000	121,431,000
MOOE	303,995,000	280,817,000	228,744,000
TOTAL AGENCY BUDGET	953,552,000	1,070,386,000	902,148,000
Regular	953,552,000	1,070,386,000	902,148,000
PS	369,358,000	459,404,000	419,548,000
MOOE	575,017,000	600,982,000	482,600,000
CO	9,177,000	10,000,000	

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	250	260	260

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,357,192,000) P 875,016,000
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PROPOSED 2023 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	111,087,000	228,744,000	339,831,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	392,416,000	482,600,000		875,016,000
National Capital Region (NCR)	392,416,000	482,600,000		875,016,000
TOTAL AGENCY BUDGET	392,416,000	482,600,000		875,016,000
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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
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(349,732,000)	281,329,000	(425,901,000)	253,856,000	(17,195,000)		(792,828,000)	535,185,000
100000100001000	General management and supervision	(307,052,000)	238,594,000	(425,901,000)	253,856,000	(17,195,000)		(750,148,000)	492,450,000
100000100002000	Administration of Personnel Benefits	(42,680,000)	42,735,000					(42,680,000)	42,735,000
Sub-total, General Administration and Support		(349,732,000)	281,329,000	(425,901,000)	253,856,000	(17,195,000)		(792,828,000)	535,185,000
3000000000000000	Operations	(239,118,000)	111,087,000	(325,246,000)	228,744,000			(564,364,000)	339,831,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(239,118,000)	111,087,000	(325,246,000)	228,744,000			(564,364,000)	339,831,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(239,118,000)	111,087,000	(325,246,000)	228,744,000			(564,364,000)	339,831,000
Sub-total, Operations		(239,118,000)	111,087,000	(325,246,000)	228,744,000			(564,364,000)	339,831,000
TOTAL NEW APPROPRIATIONS		P(588,850,000)	P 392,416,000	P(751,147,000)	P 482,600,000	P(17,195,000)		P(1,357,192,000)	P 875,016,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)			
	2021	2022	2023	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	212,831	216,934	240,098	226,099
Creation of New Positions			54,033	
Total Permanent Positions	212,831	216,934	294,131	226,099
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,805	6,096	6,240	6,240
Representation Allowance	4,782	6,894	7,266	7,266
Transportation Allowance	3,798	5,184	5,616	5,616
Clothing and Uniform Allowance	1,470	1,524	1,560	1,560
Honoraria	217	360	360	265
Overtime Pay	349			
Mid-Year Bonus - Civilian	16,396	18,078	18,842	18,842
Year End Bonus	8,080	18,078	18,842	18,842
Cash Gift	1,262	1,270	1,300	1,300
Productivity Enhancement Incentive	545	1,270	1,300	1,300
Step Increment		526	566	566
Total Other Compensation Common to All	42,704	59,280	61,892	61,797
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	20	20	20	20
Lump-sum for filling of Positions - Civilian		42,088	42,680	29,484
Other Personnel Benefits	65,382	61,555	83,648	28,547
Total Other Compensation for Specific Groups	65,402	103,663	126,348	58,051
Other Benefits				
Retirement and Life Insurance Premiums	22,353	25,259	27,400	27,132
PAG-IBIG Contributions	278	302	312	312
PhilHealth Contributions	2,092	2,738	4,095	4,095
Employees Compensation Insurance Premiums	281	302	312	312
Loyalty Award - Civilian	105	105	85	
Terminal Leave	1,715	27,335	73,176	13,251
Total Other Benefits	26,824	56,041	105,380	45,102
Non-Permanent Positions	21,597	23,486	28,499	28,499
TOTAL PERSONNEL SERVICES	369,358	459,404	616,250	419,548
Maintenance and Other Operating Expenses				
Travelling Expenses	469	12,950	12,950	12,950
Training and Scholarship Expenses	132	3,500	10,543	3,500
Supplies and Materials Expenses	3,799	10,394	18,057	10,394
Utility Expenses	387	2,500	2,500	2,500
Communication Expenses	2,632	5,950	7,545	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,307	6,660	6,776	6,660
Professional Services	22,937	19,200	20,200	19,200
General Services	1,641	2,500	2,500	2,500
Repairs and Maintenance	933	4,200	9,675	4,200

Taxes, Insurance Premiums and Other Fees	521	1,000	1,300	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	450	1,200	1,500	1,200
Printing and Publication Expenses	779	2,000	2,000	2,000
Representation Expenses	27,543	35,467	41,428	32,009
Rent/Lease Expenses	34,837	37,971	39,882	37,971
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	211	700	700	700
Other Maintenance and Operating Expenses	471,439	454,788	573,589	339,864
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>575,017</u>	<u>600,982</u>	<u>751,147</u>	<u>482,600</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>944,375</u>	<u>1,060,386</u>	<u>1,367,397</u>	<u>902,148</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,378	4,415	13,455	
Transportation Equipment Outlay	3,756	2,500	2,500	
Furniture, Fixtures and Books Outlay		500	1,240	
Other Property Plant and Equipment Outlay		275		
Intangible Assets Outlay	43	2,310		
TOTAL CAPITAL OUTLAYS	<u>9,177</u>	<u>10,000</u>	<u>17,195</u>	
GRAND TOTAL	<u>953,552</u>	<u>1,070,386</u>	<u>1,384,592</u>	<u>902,148</u>

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)	2021 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 476,547,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 476,547,000
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	586 (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: 429 Bypassed/Unacted: 156 Retired/Withdrawn prior to CA action: 1

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 437,177,000	P 350,175,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 437,177,000	P 350,175,000
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