

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	2022	2023	2024	
			CA	Recommendation
New General Appropriations	1,045,127	1,206,016	( 1,448,472)	877,727
General Fund	1,045,127	1,206,016	( 1,448,472)	877,727
Automatic Appropriations	25,259	27,132	( 27,132)	26,215
Retirement and Life Insurance Premiums	25,259	27,132	( 27,132)	26,215
Continuing Appropriations	69,173	99,687		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	2,308			
R.A. No. 11639		( 2,173)		
Unobligated Releases for MOOE				
R.A. No. 11518	14,959			
R.A. No. 11639		14,438		
Unobligated Releases for PS				
R.A. No. 11518	51,906			
R.A. No. 11639		87,422		
Total Available Appropriations	1,139,559	1,332,835	( 1,475,604)	903,942
Unused Appropriations	( 99,687)	( 99,687)		
Unobligated Allotment	( 99,687)	( 99,687)		
TOTAL OBLIGATIONS	1,039,872	1,233,148	( 1,475,604)	903,942

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	570,469,000	728,150,000	560,037,000
Regular	570,469,000	728,150,000	560,037,000
PS	230,115,000	334,015,000	301,612,000
MOOE	325,872,000	376,940,000	258,425,000
CO	14,482,000	17,195,000	
Operations	469,403,000	504,998,000	343,905,000
Regular	469,403,000	504,998,000	343,905,000
PS	176,948,000	158,017,000	111,044,000
MOOE	292,455,000	346,981,000	232,861,000
TOTAL AGENCY BUDGET	1,039,872,000	1,233,148,000	903,942,000
Regular	1,039,872,000	1,233,148,000	903,942,000
PS	407,063,000	492,032,000	412,656,000
MOOE	618,327,000	723,921,000	491,286,000
CO	14,482,000	17,195,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	208	255	255

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,448,472,000) P 877,727,000  
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	101,584,000	232,861,000		334,445,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	386,441,000	491,286,000		877,727,000
National Capital Region (NCR)	386,441,000	491,286,000		877,727,000
TOTAL AGENCY BUDGET	386,441,000	491,286,000		877,727,000

SPECIAL PROVISION(S)

- 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>A.REGULAR PROGRAMS</b>								
1000000000000000 General Administration and Support	( 358,497,000)	284,857,000	( 485,312,000)	258,425,000	( 11,717,000)		( 855,526,000)	543,282,000
100000100001000 General management and supervision	( 269,847,000)	237,894,000	( 485,312,000)	258,425,000	( 11,717,000)		( 766,876,000)	496,319,000
100000100002000 Administration of Personnel Benefits	( 88,650,000)	46,963,000					( 88,650,000)	46,963,000
Sub-total, General Administration and Support	( 358,497,000)	284,857,000	( 485,312,000)	258,425,000	( 11,717,000)		( 855,526,000)	543,282,000
3000000000000000 Operations	( 214,639,000)	101,584,000	( 378,307,000)	232,861,000			( 592,946,000)	334,445,000
3101000000000000 PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	( 214,639,000)	101,584,000	( 378,307,000)	232,861,000			( 592,946,000)	334,445,000
310100100001000 Review and confirmation of appointments submitted to the Commission	( 214,639,000)	101,584,000	( 378,307,000)	232,861,000			( 592,946,000)	334,445,000
Sub-total, Operations	( 214,639,000)	101,584,000	( 378,307,000)	232,861,000			( 592,946,000)	334,445,000
<b>TOTAL NEW APPROPRIATIONS</b>	P( 573,136,000)	P 386,441,000	P( 863,619,000)	P 491,286,000	P( 11,717,000)		P(1,448,472,000)	P 877,727,000

## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )			
	2022	2023	2024	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	197,589	226,099	226,305	218,458
Total Permanent Positions	<u>197,589</u>	<u>226,099</u>	<u>226,305</u>	<u>218,458</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,457	6,480	6,336	6,120
Representation Allowance	4,823	7,266	7,134	6,852
Transportation Allowance	3,714	5,616	5,334	5,052
Clothing and Uniform Allowance	1,512	1,620	1,584	1,530
Honoraria	151	265	365	265
Overtime Pay	507	1,000	5,000	
Mid-Year Bonus - Civilian	17,555	19,303	18,859	18,205
Year End Bonus	17,612	19,303	18,859	18,205
Cash Gift	1,248	1,350	1,320	1,275
Productivity Enhancement Incentive	1,062	1,350	1,320	1,275
Step Increment		566	546	546
Total Other Compensation Common to All	<u>53,641</u>	<u>64,119</u>	<u>66,657</u>	<u>59,325</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	24	20	40	20
Laundry Allowance	2			
Lump-sum for filling of Positions - Civilian		29,484	88,650	40,101
Lump-sum for Personnel Services		10,671		
Other Personnel Benefits	71,652	71,118	96,508	28,547
Total Other Compensation for Specific Groups	<u>71,678</u>	<u>111,293</u>	<u>185,198</u>	<u>68,668</u>
Other Benefits				
Retirement and Life Insurance Premiums	20,656	27,132	27,132	26,215
PAG-IBIG Contributions	256	324	317	306
PhilHealth Contributions	2,948	5,906	4,402	4,017
Employees Compensation Insurance Premiums	248	324	317	306
Loyalty Award - Civilian	115	85	100	
Terminal Leave	34,288	28,251	55,887	6,862
Total Other Benefits	<u>58,511</u>	<u>62,022</u>	<u>88,155</u>	<u>37,706</u>
Non-Permanent Positions	<u>25,644</u>	<u>28,499</u>	<u>33,953</u>	<u>28,499</u>
TOTAL PERSONNEL SERVICES	<u>407,063</u>	<u>492,032</u>	<u>600,268</u>	<u>412,656</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	516	12,950	17,616	12,950
Training and Scholarship Expenses	667	3,500	9,600	3,500
Supplies and Materials Expenses	6,355	11,325	22,725	11,325
Utility Expenses	556	2,500	2,500	2,500
Communication Expenses	2,861	6,430	6,430	6,430
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,867	6,660	6,660	6,660
Professional Services	19,631	19,200	25,200	19,200

General Services	1,675	2,500	2,500	2,500
Repairs and Maintenance	2,111	4,200	11,600	4,200
Taxes, Insurance Premiums and Other Fees	655	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	567	1,200	1,500	1,200
Printing and Publication Expenses	1	2,000	2,000	2,000
Representation Expenses	36,594	32,009	73,038	50,213
Rent/Lease Expenses	38,672	37,971	43,981	43,981
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	433	700	1,000	700
Other Maintenance and Operating Expenses	501,166	579,474	635,967	322,625
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>618,327</u>	<u>723,921</u>	<u>863,619</u>	<u>491,286</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>1,025,390</u>	<u>1,215,953</u>	<u>1,463,887</u>	<u>903,942</u>
<b>Capital Outlays</b>				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	4,370	17,195	9,217	
Transportation Equipment Outlay	9,969		2,500	
Furniture, Fixtures and Books Outlay	143			
<b>TOTAL CAPITAL OUTLAYS</b>	<u>14,482</u>	<u>17,195</u>	<u>11,717</u>	
<b>GRAND TOTAL</b>	<u>1,039,872</u>	<u>1,233,148</u>	<u>1,475,604</u>	<u>903,942</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**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 469,403,000
<b>PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM</b>		P 469,403,000
Output Indicator(s)		
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	749
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	337

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		P 504,998,000	P 343,905,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 504,998,000	P 343,905,000
Output Indicator(s)			
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	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	Depending on the submission of complete documentary requirements by the appointees/nominees