

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	<u>1,217,957</u>	<u>1,684,910</u>	(<u>1,760,406</u>)	<u>1,089,444</u>
General Fund	1,217,957	1,684,910	(1,760,406)	1,089,444
Automatic Appropriations	<u>27,525</u>	<u>30,197</u>	(<u>29,405</u>)	<u>34,249</u>
Retirement and Life Insurance Premiums	27,525	30,197	(29,405)	34,249
Continuing Appropriations	<u>32,304</u>	<u>50,745</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	10,571			
R.A. No. 11975		13,243		
Unobligated Releases for MOOE				
R.A. No. 11936	21,733			
R.A. No. 11975		35,319		
Unobligated Releases for PS				
R.A. No. 11975		2,183		

14 EXPENDITURE PROGRAM FY 2026 VOLUME I

Budgetary Adjustment(s)	14,288			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	14,288			
Total Available Appropriations	1,292,074	1,765,852	(1,789,811)	1,123,693
Unused Appropriations	(50,745)	(50,745)		
Unobligated Allotment	(50,745)	(50,745)		
TOTAL OBLIGATIONS	1,241,329	1,715,107	(1,789,811)	1,123,693
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EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS2024
Actual2025
Current2026
Proposed

General Administration and Support	648,837,000	1,075,072,000	735,251,000
Regular	648,837,000	1,075,072,000	735,251,000
PS	268,009,000	434,067,000	337,081,000
MOOE	366,305,000	620,338,000	386,810,000
CO	14,523,000	20,667,000	11,360,000
Operations	592,492,000	640,035,000	388,442,000
Regular	592,492,000	640,035,000	388,442,000
PS	204,062,000	215,238,000	137,764,000
MOOE	388,430,000	424,797,000	250,678,000
TOTAL AGENCY BUDGET	1,241,329,000	1,715,107,000	1,123,693,000
Regular	1,241,329,000	1,715,107,000	1,123,693,000
PS	472,071,000	649,305,000	474,845,000
MOOE	754,735,000	1,045,135,000	637,488,000
CO	14,523,000	20,667,000	11,360,000

STAFFING SUMMARY

2024

2025

2026

TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	249	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,760,406,000) P 1,089,444,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS

MOOE

CO

TOTAL

PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000		376,699,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,596,000	637,488,000	11,360,000	1,089,444,000
National Capital Region (NCR)	440,596,000	637,488,000	11,360,000	1,089,444,000
TOTAL AGENCY BUDGET	440,596,000	637,488,000	11,360,000	1,089,444,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000) P	440,596,000	P(1,048,186,000) P	637,488,000	P(20,755,000) P	11,360,000	P(1,760,406,000) P	1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	227,808	206,001	294,674	246,466
Total Permanent Positions	227,808	206,001	294,674	246,466
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,074	6,960	6,744	6,024
Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
Cash Gift	1,266	1,450	1,405	1,255
Productivity Enhancement Incentive	1,203	1,450	1,405	1,255
Step Increment		701	852	617
Total Other Compensation Common to All	56,488	72,416	75,680	65,925
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	39	40	40	20
Longevity Pay			4	
Lump-sum for filling of Positions - Civilian		57,807	56,887	50,546
Lump-sum for Personnel Services		68,703	29,050	18,312
Other Personnel Benefits	109,820	150,496	147,584	9,150
Total Other Compensation for Specific Groups	109,859	277,046	233,565	78,028
Other Benefits				
Retirement and Life Insurance Premiums	25,342	30,197	29,405	34,249
PAG-IBIG Contributions	559	696	674	602
PhilHealth Contributions	4,660	5,497	8,028	4,992
Employees Compensation Insurance Premiums	291	348	337	301
Loyalty Award - Civilian	100	110	180	85
Terminal Leave	15,334	19,085	40,698	15,698
Total Other Benefits	46,286	55,933	79,322	55,927
Non-Permanent Positions	31,630	37,909	37,629	28,499
TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
Utility Expenses	903	5,301	13,864	5,301
Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	643	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	470	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	42,368	58,468	61,128	51,278
Rent/Lease Expenses	42,433	131,213	161,372	141,976
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	723	2,500	2,500	2,500
Other Maintenance and Operating Expenses	617,178	731,916	692,815	319,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>754,735</u>	<u>1,045,135</u>	<u>1,048,186</u>	<u>637,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</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)	2024 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 592,492,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 592,492,000
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	491 appointments/nominations received (including re-appointments/ re-nominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	no data provided

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

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Retirement and Life Insurance Premiums	27,525	30,197	(29,405)	34,249
Continuing Appropriations	<u>32,304</u>	<u>50,745</u>		
Unobligated Releases for Capital Outlays				
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14 EXPENDITURE PROGRAM FY 2026 VOLUME I

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TOTAL OBLIGATIONS	1,241,329	1,715,107	(1,789,811)	1,123,693
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EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS2024
Actual2025
Current2026
Proposed

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Regular	648,837,000	1,075,072,000	735,251,000
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2024

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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS

MOOE

CO

TOTAL

PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000		376,699,000
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(in pesos)

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		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
A.REGULAR PROGRAMS									
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100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000) P	440,596,000	P(1,048,186,000) P	637,488,000	P(20,755,000) P	11,360,000	P(1,760,406,000) P	1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
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Personnel Services				
Civilian Personnel				
Permanent Positions				
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Total Permanent Positions	227,808	206,001	294,674	246,466
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Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
Cash Gift	1,266	1,450	1,405	1,255
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TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
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Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	643	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	470	1,200	1,200	1,200
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TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</u>

STRATEGIC OBJECTIVES

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ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
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EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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General Administration and Support	648,837,000	1,075,072,000	735,251,000
Regular	648,837,000	1,075,072,000	735,251,000
PS	268,009,000	434,067,000	337,081,000
MOOE	366,305,000	620,338,000	386,810,000
CO	14,523,000	20,667,000	11,360,000
Operations	592,492,000	640,035,000	388,442,000
Regular	592,492,000	640,035,000	388,442,000
PS	204,062,000	215,238,000	137,764,000
MOOE	388,430,000	424,797,000	250,678,000
TOTAL AGENCY BUDGET	1,241,329,000	1,715,107,000	1,123,693,000
Regular	1,241,329,000	1,715,107,000	1,123,693,000
PS	472,071,000	649,305,000	474,845,000
MOOE	754,735,000	1,045,135,000	637,488,000
CO	14,523,000	20,667,000	11,360,000

STAFFING SUMMARY

2024	2025	2026
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TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	249	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,760,406,000) P 1,089,444,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS	MOOE	CO	TOTAL
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PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000	376,699,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,596,000	637,488,000	11,360,000	1,089,444,000
National Capital Region (NCR)	440,596,000	637,488,000	11,360,000	1,089,444,000
TOTAL AGENCY BUDGET	440,596,000	637,488,000	11,360,000	1,089,444,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000)	P 440,596,000	P(1,048,186,000)	P 637,488,000	P(20,755,000)	P 11,360,000	P(1,760,406,000)	P 1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	227,808	206,001	294,674	246,466
Total Permanent Positions	227,808	206,001	294,674	246,466
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,074	6,960	6,744	6,024
Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
Cash Gift	1,266	1,450	1,405	1,255
Productivity Enhancement Incentive	1,203	1,450	1,405	1,255
Step Increment		701	852	617
Total Other Compensation Common to All	56,488	72,416	75,680	65,925
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	39	40	40	20
Longevity Pay			4	
Lump-sum for filling of Positions - Civilian		57,807	56,887	50,546
Lump-sum for Personnel Services		68,703	29,050	18,312
Other Personnel Benefits	109,820	150,496	147,584	9,150
Total Other Compensation for Specific Groups	109,859	277,046	233,565	78,028
Other Benefits				
Retirement and Life Insurance Premiums	25,342	30,197	29,405	34,249
PAG-IBIG Contributions	559	696	674	602
PhilHealth Contributions	4,660	5,497	8,028	4,992
Employees Compensation Insurance Premiums	291	348	337	301
Loyalty Award - Civilian	100	110	180	85
Terminal Leave	15,334	19,085	40,698	15,698
Total Other Benefits	46,286	55,933	79,322	55,927
Non-Permanent Positions	31,630	37,909	37,629	28,499
TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
Utility Expenses	903	5,301	13,864	5,301
Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	643	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	470	1,200	1,200	1,200
Printing and Publication Expenses		2,000	2,000	2,000
Representation Expenses	42,368	58,468	61,128	51,278
Rent/Lease Expenses	42,433	131,213	161,372	141,976
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	723	2,500	2,500	2,500
Other Maintenance and Operating Expenses	617,178	731,916	692,815	319,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>754,735</u>	<u>1,045,135</u>	<u>1,048,186</u>	<u>637,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</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)	2024 GAA Targets	Actual
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 592,492,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 592,492,000
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	491 appointments/nominations received (including re-appointments/ re-nominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	no data provided

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	<u>1,217,957</u>	<u>1,684,910</u>	(<u>1,760,406</u>)	<u>1,089,444</u>
General Fund	1,217,957	1,684,910	(1,760,406)	1,089,444
Automatic Appropriations	<u>27,525</u>	<u>30,197</u>	(<u>29,405</u>)	<u>34,249</u>
Retirement and Life Insurance Premiums	27,525	30,197	(29,405)	34,249
Continuing Appropriations	<u>32,304</u>	<u>50,745</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	10,571			
R.A. No. 11975		13,243		
Unobligated Releases for MOOE				
R.A. No. 11936	21,733			
R.A. No. 11975		35,319		
Unobligated Releases for PS				
R.A. No. 11975		2,183		

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Budgetary Adjustment(s)	14,288			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	14,288			
Total Available Appropriations	1,292,074	1,765,852	(1,789,811)	1,123,693
Unused Appropriations	(50,745)	(50,745)		
Unobligated Allotment	(50,745)	(50,745)		
TOTAL OBLIGATIONS	1,241,329	1,715,107	(1,789,811)	1,123,693
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO /
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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General Administration and Support	648,837,000	1,075,072,000	735,251,000
Regular	648,837,000	1,075,072,000	735,251,000
PS	268,009,000	434,067,000	337,081,000
MOOE	366,305,000	620,338,000	386,810,000
CO	14,523,000	20,667,000	11,360,000
Operations	592,492,000	640,035,000	388,442,000
Regular	592,492,000	640,035,000	388,442,000
PS	204,062,000	215,238,000	137,764,000
MOOE	388,430,000	424,797,000	250,678,000
TOTAL AGENCY BUDGET	1,241,329,000	1,715,107,000	1,123,693,000
Regular	1,241,329,000	1,715,107,000	1,123,693,000
PS	472,071,000	649,305,000	474,845,000
MOOE	754,735,000	1,045,135,000	637,488,000
CO	14,523,000	20,667,000	11,360,000

STAFFING SUMMARY

2024	2025	2026
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TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	249	251	251

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,760,406,000) P 1,089,444,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

PS	MOOE	CO	TOTAL
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PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	126,021,000	250,678,000	376,699,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,596,000	637,488,000	11,360,000	1,089,444,000
National Capital Region (NCR)	440,596,000	637,488,000	11,360,000	1,089,444,000
TOTAL AGENCY BUDGET	440,596,000	637,488,000	11,360,000	1,089,444,000
	=====	=====	=====	=====

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
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
100000100001000	General management and supervision	(416,821,000)	248,331,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,085,813,000)	646,501,000
100000100002000	Administration of Personnel Benefits	(72,585,000)	66,244,000					(72,585,000)	66,244,000
Sub-total, General Administration and Support		(489,406,000)	314,575,000	(648,237,000)	386,810,000	(20,755,000)	11,360,000	(1,158,398,000)	712,745,000
3000000000000000	Operations	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
Sub-total, Operations		(202,059,000)	126,021,000	(399,949,000)	250,678,000			(602,008,000)	376,699,000
TOTAL NEW APPROPRIATIONS		P(691,465,000)	P 440,596,000	P(1,048,186,000)	P 637,488,000	P(20,755,000)	P 11,360,000	P(1,760,406,000)	P 1,089,444,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
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Basic Salary	227,808	206,001	294,674	246,466
Total Permanent Positions	227,808	206,001	294,674	246,466
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Representation Allowance	5,469	8,328	8,286	7,710
Transportation Allowance	3,856	6,630	6,540	5,964
Clothing and Uniform Allowance	1,785	2,030	1,967	1,757
Honoraria	241	565	565	265
Overtime Pay		2,500	2,500	
Mid-Year Bonus - Civilian	17,395	20,901	22,708	20,539
Year End Bonus	19,199	20,901	22,708	20,539
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Longevity Pay			4	
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TOTAL PERSONNEL SERVICES	472,071	649,305	720,870	474,845
Maintenance and Other Operating Expenses				
Travelling Expenses	1,288	12,950	12,950	12,950
Training and Scholarship Expenses	692	3,500	3,500	3,500
Supplies and Materials Expenses	4,400	31,945	31,945	31,945
Utility Expenses	903	5,301	13,864	5,301
Communication Expenses	3,923	9,280	10,050	10,050
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,160	6,660	6,660	6,660
Professional Services	30,081	40,200	40,200	40,200
General Services	1,851	2,500	2,500	2,500

Repairs and Maintenance	1,622	4,200	4,200	4,200
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Other Maintenance and Operating Expenses				
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Representation Expenses	42,368	58,468	61,128	51,278
Rent/Lease Expenses	42,433	131,213	161,372	141,976
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Subscription Expenses	723	2,500	2,500	2,500
Other Maintenance and Operating Expenses	617,178	731,916	692,815	319,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>754,735</u>	<u>1,045,135</u>	<u>1,048,186</u>	<u>637,488</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,226,806</u>	<u>1,694,440</u>	<u>1,769,056</u>	<u>1,112,333</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	5,857	7,307	1,900	
Transportation Equipment Outlay	8,666	2,000		
Furniture, Fixtures and Books Outlay		10,252	11,057	10,252
Other Property Plant and Equipment Outlay		1,108	7,798	1,108
TOTAL CAPITAL OUTLAYS	<u>14,523</u>	<u>20,667</u>	<u>20,755</u>	<u>11,360</u>
GRAND TOTAL	<u>1,241,329</u>	<u>1,715,107</u>	<u>1,789,811</u>	<u>1,123,693</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)	2024 GAA Targets	Actual
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PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 592,492,000
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	491 appointments/nominations received (including re-appointments/ re-nominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	no data provided