

D. COMMISSION ON APPOINTMENTS

For general administration and support, and operations, as indicated hereunder.....P 492,886,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal</u>	<u>Maintenance and Other Operating</u>	<u>Capital</u>	
	<u>Services</u>	<u>Expenses</u>	<u>Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 120,234,000	P 180,815,000		P 301,049,000
Sub-Total, General Administration and Support	120,234,000	180,815,000		301,049,000
II. Operations				
a. Review or Confirmation of Appointments Submitted to the Commission	75,905,000	115,932,000		191,837,000
Sub-Total, Operations	75,905,000	115,932,000		191,837,000
Total, Programs	196,139,000	296,747,000		492,886,000
TOTAL NEW APPROPRIATIONS	P 196,139,000	P 296,747,000		P 492,886,000

PROGRAMS AND ACTIVITIES

	<u>Personal</u>	<u>Maintenance and Other Operating</u>	<u>Capital</u>	<u>Total</u>
	<u>Services</u>	<u>Expenses</u>	<u>Outlays</u>	
	I. General Administration and Support			
a. General Administration and Support Services	P 120,234,000	P 180,815,000		P 301,049,000
1. General management and supervision	78,043,000	180,815,000		258,858,000
2. Funding requirements for the filling of unfilled positions	42,191,000			42,191,000
Sub-Total, General Administration and Support	120,234,000	180,815,000		301,049,000
II. Operations				
a. Review or Confirmation of Appointments Submitted to the Commission	75,905,000	115,932,000		191,837,000
Sub-Total, Operations	75,905,000	115,932,000		191,837,000
TOTAL, PROGRAMS AND ACTIVITIES	P 196,139,000	P 296,747,000		P 492,886,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	101,437
Contractual, Casual and Emergency Personnel	5,583

Total Salaries/Wages	107,020
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Other Compensation

Lump-sum for the Filling-up of Authorized Positions	42,191
Representation Allowance	7,904
Honoraria	225
Year-End Bonus	9,519
Step Increments for Length of Service	255
Personnel Economic Relief Allowance	5,112
Clothing/Uniform Allowance	1,065
Productivity Incentive Benefits	426

Total Other Compensation	66,697
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Gross Compensation	173,717
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Other Benefits

Terminal Leave Benefits	15,837
Retirement Benefits	5,340

Total Other Benefits	21,177
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Fixed Personnel Expenditures

PAG-IBIG Contributions	256
Health Insurance Premiums	733
Employees Compensation Insurance Premiums (ECIP)	256

Total Fixed Personnel Expenditures	1,245
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Total Personal Services	196,139
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Maintenance and Other Operating Expenses

Travelling Expenses	1,450
Communication Expenses	4,888
Repair and Maintenance	2,912
Supplies and Materials	11,291
Rents	24,703
Utility Expenses	1,500
Training and Scholarship Expenses	1,500
Extraordinary and Miscellaneous Expenses	5,052
Taxes, Insurance Premiums and Other Fees	1,000
Professional Services	219,409
Printing and Binding Expenses	1,250

GENERAL APPROPRIATIONS ACT, FY 2013

Advertising Expenses	1,250
Representation Expenses	20,040
Subscription Expenses	500
Survey Expenses	1
Membership Dues and Contributions to Organizations	1

Total Maintenance and Other Operating Expenses	296,747

Total Current Operating Expenditures	492,886

Total Programs/Locally-Funded Project(s)	492,886

TOTAL NEW APPROPRIATIONS	492,886
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