

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			CA	Recommendation
New General Appropriations	673,111	731,325	(946,209)	769,300
General Fund	673,111	731,325	(946,209)	769,300
Automatic Appropriations	20,054	22,576	(25,972)	21,860
Retirement and Life Insurance Premiums	20,054	22,576	(25,972)	21,860
Continuing Appropriations	135,814	90,698		
Unobligated Releases for Capital Outlays				
R.A. No. 10717	13,159			
R.A. No. 10924		7,000		
Unobligated Releases for MOOE				
R.A. No. 10717	122,655			
R.A. No. 10924		83,698		
Total Available Appropriations	828,979	844,599	(972,181)	791,160
Unused Appropriations	(204,016)	(90,698)		
Unreleased Appropriation	(2,819)			
Unobligated Allotment	(201,197)	(90,698)		
TOTAL OBLIGATIONS	624,963	753,901	(972,181)	791,160

EXPENDITURE PROGRAM
(in pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	313,908,000	506,606,000	483,875,000
Regular	313,908,000	506,606,000	483,875,000
PS	120,485,000	236,319,000	214,533,000
MOOE	183,524,000	263,287,000	269,342,000
CO	9,899,000	7,000,000	

Operations	<u>311,055,000</u>	<u>247,295,000</u>	<u>307,285,000</u>
Regular	<u>311,055,000</u>	<u>247,295,000</u>	<u>307,285,000</u>
PS	118,936,000	84,884,000	140,002,000
MOOE	192,119,000	162,411,000	167,283,000
TOTAL AGENCY BUDGET	<u>624,963,000</u>	<u>753,901,000</u>	<u>791,160,000</u>
Regular	<u>624,963,000</u>	<u>753,901,000</u>	<u>791,160,000</u>
PS	239,421,000	321,203,000	354,535,000
MOOE	375,643,000	425,698,000	436,625,000
CO	9,899,000	7,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	218	228	228

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (946,209,000) P 769,300,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	130,743,000	167,283,000		298,026,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>332,675,000</u>	<u>436,625,000</u>		<u>769,300,000</u>
National Capital Region (NCR)	332,675,000	436,625,000		769,300,000
TOTAL AGENCY BUDGET	<u>332,675,000</u>	<u>436,625,000</u>		<u>769,300,000</u>
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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:

Mid-Year Bonus - Civilian	11,635	12,686	17,269	15,181
Year End Bonus	11,799	12,686	17,269	15,181
Cash Gift	1,153	1,080	1,385	1,140
Productivity Enhancement Incentive	1,201	1,080	1,465	1,140
Step Increment		380	277	456
Total Other Compensation Common to All	<u>45,729</u>	<u>45,709</u>	<u>57,820</u>	<u>51,981</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	18	20	20	20
Laundry Allowance	2			
Lump-sum for filling of Positions - Civilian	8,290	46,891	50,843	30,459
Other Personnel Benefits	14,580	18,547	57,353	18,547
Total Other Compensation for Specific Groups	<u>22,890</u>	<u>65,458</u>	<u>108,216</u>	<u>49,026</u>
Other Benefits				
Retirement and Life Insurance Premiums	15,626	22,576	25,972	21,860
PAG-IBIG Contributions	256	259	289	274
PhilHealth Contributions	1,025	878	1,697	1,306
Employees Compensation Insurance Premiums	255	259	289	274
Loyalty Award - Civilian	164		160	
Terminal Leave	1,397	20,349	37,188	32,368
Total Other Benefits	<u>18,723</u>	<u>44,321</u>	<u>65,595</u>	<u>56,082</u>
Non-Permanent Positions	<u>13,947</u>	<u>13,488</u>	<u>15,274</u>	<u>15,274</u>
TOTAL PERSONNEL SERVICES	<u>239,421</u>	<u>321,203</u>	<u>446,464</u>	<u>354,535</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	802	12,950	12,950	12,950
Training and Scholarship Expenses	1,076	3,500	3,500	3,500
Supplies and Materials Expenses	3,385	10,219	10,219	10,219
Utility Expenses	526	2,500	2,500	2,500
Communication Expenses	2,257	5,950	5,950	5,950
Survey, Research, Exploration and Development Expenses			1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,452	5,472	5,472	5,472
Professional Services	5,110	19,200	19,200	19,200
General Services		1,000	2,500	2,500
Repairs and Maintenance	444	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	294	1,300	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	565	1,200	1,200	1,200
Printing and Publication Expenses	179	2,000	2,000	2,000
Representation Expenses	22,476	28,830	31,072	31,072
Rent/Lease Expenses	29,148	33,774	33,774	33,774
Membership Dues and Contributions to Organizations			1	1
Subscription Expenses	151	700	700	700
Other Maintenance and Operating Expenses	303,778	292,903	379,503	300,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>375,643</u>	<u>425,698</u>	<u>515,742</u>	<u>436,625</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>615,064</u>	<u>746,901</u>	<u>962,206</u>	<u>791,160</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,681	2,000	4,150	
Transportation Equipment Outlay	5,672	3,000	2,000	
Furniture, Fixtures and Books Outlay	182		295	
Other Property Plant and Equipment Outlay	17	2,000	330	
Intangible Assets Outlay	347		3,200	
TOTAL CAPITAL OUTLAYS	<u>9,899</u>	<u>7,000</u>	<u>9,975</u>	
GRAND TOTAL	<u>624,963</u>	<u>753,901</u>	<u>972,181</u>	<u>791,160</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission No. of Presidential appointments/nominations received from the Office of the President	Depending on the appointments/nominations submitted by the Office of the President	
No. of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/nominees	

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES		
Presidential appointments/nominations received	Depending on appointments/nominations submitted by the Office of the President	
Presidential appointments/nominations confirmed and/or given consent/by-passed	Depending on appointments/nominations who have submitted complete documentary requirements	

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted			Depending on the submission of complete documentary requirements by the appointees/nominees