

**C. COMMISSION ON APPOINTMENTS****STRATEGIC OBJECTIVES**

**MANDATE** : The Commission on Appointments (CA) is vested by the 1987 Philippine Constitution with the power to approve or disapprove appointments made by the President of the Philippines, the confirmation of which is required under the Constitution. This power shall be discharged with impartiality, without partisan consideration and with only one impelling motive, which is the harmonious and efficient functioning of the government.

**VISION** : It is an efficient and competent arm of the Commission on Appointments for the effective dispatch of its constitutional mandate. Towards this end, it shall focus on the primacy of service to the public, in general, and the Members of the Commission, in particular. It shall attain the highest ethical and moral standards of public service and human relations. It shall be an instrument of change for national development and progress.

**MISSION** : Service and country above all

**KEY RESULT AREAS** : Good Governance

**SECTOR OUTCOME** : Check and balance on the appointment process to protect and ensure public interest.

**ORGANIZATIONAL OUTCOME** : 1. Review and confirmation of Presidential appointments/nominations submitted to the Commission

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	278,048,000	332,429,000	363,333,000
	PS	88,887,000	147,905,000	173,453,000
	MOOE	184,213,000	184,524,000	186,020,000
	CO	4,948,000		3,860,000
000003000000000	Operations	206,772,000	226,073,000	223,712,000
	PS	75,716,000	66,597,000	64,173,000
	MOOE	131,056,000	159,476,000	159,539,000
<b>TOTAL AGENCY BUDGET</b>		<b>484,820,000</b>	<b>558,502,000</b>	<b>587,045,000</b>
	PS	164,603,000	214,502,000	237,626,000
	MOOE	315,269,000	344,000,000	345,559,000
	CO	4,948,000		3,860,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	207	222	222

**PROPOSED 2016**

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	58,867,000	159,539,000		218,406,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	224,834,000	345,559,000	3,860,000	574,253,000
National Capital Region (NCR)	224,834,000	345,559,000	3,860,000	574,253,000
TOTAL AGENCY BUDGET	224,834,000	345,559,000	3,860,000	574,253,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President is authorized to:

(a) formulate and implement Commission on Appointments' organizational structure;

(b) fix and determine the salaries, allowances and other benefits of Commission on Appointments personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of Commission on Appointments.

2. Funding Requirements for the Filling of Unfilled Positions. The amount Thirty Five Million Two Hundred Twelve Thousand Pesos (P35,212,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Commission on Appointments shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the Commission on Appointments shall be automatically and regularly released.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

No data submitted

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Review and confirmation of Presidential appointments/nominations submitted to the Commission</b> 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

MFO / PIs

2016 Targets

MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES

Presidential Appointments/nominations received

Depending on the appointments/nominations submitted by the Office of the President

N/A

Presidential appointments/nominations confirmed and/or given consent/by-passed  
Depending on the appointments/nominations who have submitted complete documentary requirements

N/A

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	538,449	545,869	( 633,430)	574,253
General Fund		545,869	( 633,430)	574,253
R.A. No. 10633	538,449			
Automatic Appropriations	12,264	12,633	( 12,794)	12,792
Retirement and Life Insurance Premiums	12,264	12,633	( 12,794)	12,792
Continuing Appropriations	45,451	112,439		
Unobligated Releases for COE				
R.A. No. 10633		112,439		
Unobligated Releases for Capital Outlays				
R.A. No. 10352	5,658			
Unobligated Releases for MOOE				
R.A. No. 10352	39,793			
Budgetary Adjustment(s)	1,095			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,095			
Total Available Appropriations	597,259	670,941	( 646,224)	587,045
Unused Appropriations	( 112,439)	( 112,439)		
Unobligated Allotment	( 112,439)	( 112,439)		
TOTAL OBLIGATIONS	484,820	558,502	( 646,224)	587,045

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (633,430,000) P 574,253,000  
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	( 143,467,000)	165,967,000	( 207,420,000)	186,020,000	( 8,860,000)	3,860,000	( 359,747,000)	355,847,000
000001000100000	General Administration and Support Services	( 143,467,000)	165,967,000	( 207,420,000)	186,020,000	( 8,860,000)	3,860,000	( 359,747,000)	355,847,000
103001000100001	General management and supervision	P( 108,255,000) P	96,603,000	P( 207,420,000) P	186,020,000	P( 8,860,000) P	3,860,000	P( 324,535,000) P	286,483,000
103001000100002	Funding requirements for the filling of unfilled positions	( 35,212,000)						( 35,212,000)	
103001000100003	Administration of Personnel Benefits		69,364,000						69,364,000
Sub-total, General Administration and Support		( 143,467,000)	165,967,000	( 207,420,000)	186,020,000	( 8,860,000)	3,860,000	( 359,747,000)	355,847,000
000003000000000	Operations	( 82,407,000)	58,867,000	( 191,276,000)	159,539,000			( 273,683,000)	218,406,000
000003010000000	MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	( 82,407,000)	58,867,000	( 191,276,000)	159,539,000			( 273,683,000)	218,406,000
101003010100000	Review and confirmation of appointments submitted to the Commission	( 82,407,000)	58,867,000	( 191,276,000)	159,539,000			( 273,683,000)	218,406,000
Sub-total, Operations		( 82,407,000)	58,867,000	( 191,276,000)	159,539,000			( 273,683,000)	218,406,000
TOTAL NEW APPROPRIATIONS		P( 225,874,000) P	224,834,000	P( 398,696,000) P	345,559,000	P( 8,860,000) P	3,860,000	P( 633,430,000) P	574,253,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	103,086	105,253	106,601	106,599
Total Permanent Positions	103,086	105,253	106,601	106,599
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,133	5,256	5,328	5,328
Representation Allowance	4,481	5,934	6,060	6,114
Transportation Allowance	2,390	4,794	4,860	4,914
Clothing and Uniform Allowance	1,080	1,095	1,110	1,110
Productivity Incentive Allowance	567	438		
Honoraria	157	265	265	265
Year End Bonus	8,699	8,771	7,862	8,883
Cash Gift	1,084	1,095	970	1,110
Step Increment	15	260	373	429
Productivity Enhancement Incentive				1,110
Total Other Compensation Common to All	23,606	27,908	26,828	29,263

Other Compensation for Specific Groups				
RATA of Sectoral/Alternate Sectoral Representatives	1,923			
Magna Carta for Public Health Workers			20	
Lump-sum for filling of Positions - Civilian	4,268	40,401	35,212	35,212
Other Personnel Benefits	6,130	13,827	12,710	12,730
Total Other Compensation for Specific Groups	<u>12,321</u>	<u>54,228</u>	<u>47,942</u>	<u>47,942</u>
Other Benefits				
Retirement and Life Insurance Premiums	11,803	12,633	12,794	12,792
PAG-IBIG Contributions	251	262	233	267
PhilHealth Contributions	932	760	784	761
Employees Compensation Insurance Premiums	248	262	233	267
Retirement Gratuity	946	6,016	7,765	7,765
Terminal Leave	1,582	1,597	26,171	26,387
Total Other Benefits	<u>15,762</u>	<u>21,530</u>	<u>47,980</u>	<u>48,239</u>
Non-Permanent Positions	<u>9,828</u>	<u>5,583</u>	<u>9,317</u>	<u>5,583</u>
TOTAL PERSONNEL SERVICES	<u>164,603</u>	<u>214,502</u>	<u>238,668</u>	<u>237,626</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	762	1,595	1,595	1,595
Training and Scholarship Expenses	1,512	3,097	3,097	3,097
Supplies and Materials Expenses	2,697	11,690	11,190	11,190
Utility Expenses	716	1,650	1,650	1,650
Communication Expenses	1,937	5,597	5,597	5,597
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,023	5,052	2,172	2,172
Professional Services	1,464	42,885	3,650	3,650
Repairs and Maintenance	507	3,203	4,000	4,000
Taxes, Insurance Premiums and Other Fees	247	1,100	1,100	1,100
Other Maintenance and Operating Expenses				
Advertising Expenses	336	1,050	1,050	1,050
Printing and Publication Expenses	55	1,375	1,375	1,375
Representation Expenses	19,127	22,700	23,090	23,090
Rent/Lease Expenses	24,396	26,603	29,343	29,343
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	152	500	500	500
Other Maintenance and Operating Expenses	256,338	215,901	309,285	256,148
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>315,269</u>	<u>344,000</u>	<u>398,696</u>	<u>345,559</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>479,872</u>	<u>558,502</u>	<u>637,364</u>	<u>583,185</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	2,111		5,860	3,860
Transportation Equipment Outlay	1,645		1,800	
Furniture, Fixtures and Books Outlay	964		600	
Other Property Plant and Equipment Outlay	228			
Intangible Assets Outlay			600	
TOTAL CAPITAL OUTLAYS	<u>4,948</u>		<u>8,860</u>	<u>3,860</u>
GRAND TOTAL	<u>484,820</u>	<u>558,502</u>	<u>646,224</u>	<u>587,045</u>