

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	842,188	952,909	(1,145,711)	790,279
General Fund	842,188	952,909	(1,145,711)	790,279
Automatic Appropriations	21,860	23,277	(25,493)	23,961
Retirement and Life Insurance Premiums	21,860	23,277	(25,493)	23,961
Continuing Appropriations	66,596	118,204		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		1,947		
R.A. No. 10964	1,616			
Unobligated Releases for MOOE				
R.A. No. 11260		97,501		
R.A. No. 10964	64,980			
Unobligated Releases for PS				
R.A. No. 11260		18,756		
Budgetary Adjustment(s)	5,909			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,981			
Pension and Gratuity Fund	3,928			
Total Available Appropriations	936,553	1,094,390	(1,171,204)	814,240
Unused Appropriations	(118,204)	(118,204)		
Unobligated Allotment	(118,204)	(118,204)		
TOTAL OBLIGATIONS	818,349	976,186	(1,171,204)	814,240
	=====	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	413,114,000	578,949,000	486,132,000
Regular	413,114,000	578,949,000	486,132,000
PS	179,216,000	239,061,000	244,047,000
MOOE	229,485,000	329,888,000	242,085,000
CO	4,413,000	10,000,000	
Operations	405,235,000	397,237,000	328,108,000
Regular	405,235,000	397,237,000	328,108,000
PS	162,472,000	172,175,000	111,633,000
MOOE	242,763,000	225,062,000	216,475,000
TOTAL AGENCY BUDGET	818,349,000	976,186,000	814,240,000
Regular	818,349,000	976,186,000	814,240,000
PS	341,688,000	411,236,000	355,680,000
MOOE	472,248,000	554,950,000	458,560,000
CO	4,413,000	10,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	290	290	290
Total Number of Filled Positions	185	242	242

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,145,711,000) P 790,279,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	102,082,000	216,475,000		318,557,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	331,719,000	458,560,000		790,279,000
National Capital Region (NCR)	331,719,000	458,560,000		790,279,000
TOTAL AGENCY BUDGET	331,719,000	458,560,000		790,279,000

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)

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
10000000000000000000 General Administration and Support	(256,761,000)	229,637,000	(337,051,000)	242,085,000	(11,335,000)		(605,147,000)	471,722,000
1000001000010000 General management and supervision	(220,928,000)	189,009,000	(337,051,000)	242,085,000	(11,335,000)		(569,314,000)	431,094,000
100000100002000 Administration of Personnel Benefits	(35,833,000)	40,628,000					(35,833,000)	40,628,000
Sub-total, General Administration and Support	(256,761,000)	229,637,000	(337,051,000)	242,085,000	(11,335,000)		(605,147,000)	471,722,000
30000000000000000000 Operations	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
31000000000000000000 00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
31010000000000000000 PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
3101001000010000 Review and confirmation of appointments submitted to the Commission	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
Sub-total, Operations	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
TOTAL NEW APPROPRIATIONS	P(499,980,000)	P 331,719,000	P(634,396,000)	P 458,560,000	P(11,335,000)		P(1,145,711,000)	P 790,279,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	187,338	199,099	227,085	199,672
Creation of New Positions			19,937	
Total Permanent Positions	187,338	199,099	247,022	199,672
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,437	6,048	5,976	5,808
Representation Allowance	4,651	7,866	8,364	6,792
Transportation Allowance	3,970	6,156	6,972	5,082
Clothing and Uniform Allowance	1,230	1,512	1,494	1,452
Honoraria	223	265	265	265
Overtime Pay	2,515			
Mid-Year Bonus - Civilian	15,588	16,427	16,992	16,639
Year End Bonus	14,995	16,427	16,992	16,639
Cash Gift	1,214	1,260	1,245	1,210
Productivity Enhancement Incentive	1,031	1,269	1,245	1,210
Step Increment		485	485	499
Total Other Compensation Common to All	50,854	57,715	60,030	55,596
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	17	20	20	20
Lump-sum for filling of Positions - Civilian		25,168	35,833	40,628
Other Personnel Benefits	48,702	26,516	89,480	18,547
Total Other Compensation for Specific Groups	48,719	51,704	125,333	59,195
Other Benefits				
Retirement and Life Insurance Premiums	20,064	23,277	25,493	23,961
PAG-IBIG Contributions	265	302	348	291
PhilHealth Contributions	1,266	1,428	4,459	1,400
Employees Compensation Insurance Premiums	265	303	348	291
Loyalty Award - Civilian	145		5	
Terminal Leave	16,757	60,054	44,619	
Total Other Benefits	38,762	85,364	75,272	25,943
Non-Permanent Positions	16,015	17,354	17,816	15,274
TOTAL PERSONNEL SERVICES	341,688	411,236	525,473	355,680
Maintenance and Other Operating Expenses				
Travelling Expenses	887	12,950	12,950	12,950
Training and Scholarship Expenses	809	3,500	3,500	3,500
Supplies and Materials Expenses	3,473	10,394	10,394	10,394
Utility Expenses	506	2,500	2,500	2,500
Communication Expenses	2,454	7,950	7,950	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses			600	
Extraordinary and Miscellaneous Expenses	5,118	5,958	9,338	5,472

Professional Services	17,544	19,200	22,200	19,200
General Services	1,389	2,500	2,500	2,500
Repairs and Maintenance	1,262	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	352	1,000	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	306	1,200	1,200	1,200
Printing and Publication Expenses	50	2,000	2,000	2,000
Representation Expenses	27,085	45,439	64,518	38,328
Rent/Lease Expenses	31,038	39,754	36,776	34,934
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	160	700	700	700
Other Maintenance and Operating Expenses	379,815	395,703	452,068	313,730
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>472,248</u>	<u>554,950</u>	<u>634,396</u>	<u>458,560</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>813,936</u>	<u>966,186</u>	<u>1,159,869</u>	<u>814,240</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,267	1,000	5,250	
Transportation Equipment Outlay	2,498	7,000	2,500	
Furniture, Fixtures and Books Outlay	260		990	
Other Property Plant and Equipment Outlay	28		275	
Intangible Assets Outlay	360	2,000	2,320	
TOTAL CAPITAL OUTLAYS	<u>4,413</u>	<u>10,000</u>	<u>11,335</u>	
GRAND TOTAL	<u>818,349</u>	<u>976,186</u>	<u>1,171,204</u>	<u>814,240</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>2019 GAA Targets</u>	<u>Actual</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	860 (includes reappointments and renominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	Confirmed: 368 Bypassed/Unacted: 492

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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	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