

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>			
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	<u>1,206,016</u>	<u>1,217,957</u>	<u>(1,511,855)</u>	<u>1,316,409</u>
General Fund	<u>1,206,016</u>	<u>1,217,957</u>	<u>(1,511,855)</u>	<u>1,316,409</u>
Automatic Appropriations	<u>27,132</u>	<u>26,215</u>	<u>(26,476)</u>	<u>30,197</u>
Retirement and Life Insurance Premiums	<u>27,132</u>	<u>26,215</u>	<u>(26,476)</u>	<u>30,197</u>
Continuing Appropriations	<u>99,687</u>	<u>116,033</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11936		<u>10,571</u>		
Unobligated Releases for MOOE				
R.A. No. 11639	<u>12,265</u>			
R.A. No. 11936		<u>11,234</u>		
Unobligated Releases for PS				
R.A. No. 11639	<u>87,422</u>			
R.A. No. 11936		<u>94,228</u>		
Total Available Appropriations	<u>1,332,835</u>	<u>1,360,205</u>	<u>(1,538,331)</u>	<u>1,346,606</u>
Unused Appropriations	<u>(116,033)</u>	<u>(116,033)</u>		
Unobligated Allotment	<u>(116,033)</u>	<u>(116,033)</u>		
TOTAL OBLIGATIONS	<u>1,216,802</u>	<u>1,244,172</u>	<u>(1,538,331)</u>	<u>1,346,606</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	642,682,000	740,058,000	824,489,000
Regular	642,682,000	740,058,000	824,489,000
PS	267,085,000	338,210,000	313,675,000
MOOE	368,973,000	384,653,000	501,507,000
CO	6,624,000	17,195,000	9,307,000
Operations	574,120,000	504,114,000	522,117,000
Regular	574,120,000	504,114,000	522,117,000
PS	190,831,000	157,133,000	106,528,000
MOOE	383,289,000	346,981,000	415,589,000
TOTAL AGENCY BUDGET	1,216,802,000	1,244,172,000	1,346,606,000
Regular	1,216,802,000	1,244,172,000	1,346,606,000
PS	457,916,000	495,343,000	420,203,000
MOOE	752,262,000	731,634,000	917,096,000
CO	6,624,000	17,195,000	9,307,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	297	305	305
Total Number of Filled Positions	255	242	242

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (1,511,855,000) P 1,316,409,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	97,533,000	415,589,000		513,122,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	390,006,000	917,096,000	9,307,000	1,316,409,000
National Capital Region (NCR)	390,006,000	917,096,000	9,307,000	1,316,409,000
TOTAL AGENCY BUDGET	390,006,000	917,096,000	9,307,000	1,316,409,000

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:

12 EXPENDITURE PROGRAM FY 2025 VOLUME 1

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	(429,577,000)	292,473,000	(501,507,000)	501,507,000	(9,307,000)	9,307,000	(940,391,000)	803,287,000
100000100001000	General management and supervision	(381,636,000)	228,546,000	(501,507,000)	501,507,000	(9,307,000)	9,307,000	(892,450,000)	739,360,000
100000100002000	Administration of Personnel Benefits	(47,941,000)	63,927,000					(47,941,000)	63,927,000
Sub-total, General Administration and Support		(429,577,000)	292,473,000	(501,507,000)	501,507,000	(9,307,000)	9,307,000	(940,391,000)	803,287,000
3000000000000000	Operations	(155,875,000)	97,533,000	(415,589,000)	415,589,000			(571,464,000)	513,122,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(155,875,000)	97,533,000	(415,589,000)	415,589,000			(571,464,000)	513,122,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(155,875,000)	97,533,000	(415,589,000)	415,589,000			(571,464,000)	513,122,000
Sub-total, Operations		(155,875,000)	97,533,000	(415,589,000)	415,589,000			(571,464,000)	513,122,000
TOTAL NEW APPROPRIATIONS		P(585,452,000) P	390,006,000	P(917,096,000) P	917,096,000	P(9,307,000) P	9,307,000	P(1,511,855,000) P	1,316,409,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		(Cash-Based)			
		2023	2024	2025	
				CA	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		222,985	218,458	243,979	206,001
Total Permanent Positions		222,985	218,458	243,979	206,001
Other Compensation Common to All					
Personnel Economic Relief Allowance		6,196	6,480	6,960	5,808
Representation Allowance		4,907	7,266	8,328	7,338
Transportation Allowance		3,436	5,616	6,630	5,388
Clothing and Uniform Allowance		1,452	1,620	2,030	1,694
Honoraria		185	265	565	265
Overtime Pay		774	1,000	2,500	1,000
Mid-Year Bonus - Civilian		18,017	19,303	20,331	17,167
Year End Bonus		18,743	19,303	20,331	17,167
Cash Gift		1,315	1,350	1,450	1,210
Productivity Enhancement Incentive		1,299	1,350	1,450	1,210
Step Increment			566	701	515
Total Other Compensation Common to All		56,324	64,119	71,276	58,762
Other Compensation for Specific Groups					
Magna Carta for Public Health Workers		40	20	40	20
Lump-sum for filling of Positions - Civilian			40,191	47,941	59,842
Lump-sum for Personnel Services			18,312	18,312	18,312
Other Personnel Benefits		104,738	64,639	143,017	9,150
Total Other Compensation for Specific Groups		104,778	123,162	209,310	87,324
Other Benefits					
Retirement and Life Insurance Premiums		26,058	26,215	26,476	30,197
PAG-IBIG Contributions		305	324	696	581
PhilHealth Contributions		3,512	5,906	5,497	4,378
Employees Compensation Insurance Premiums		320	324	348	291

Loyalty Award - Civilian	95	85	110	85
Terminal Leave	13,692	28,251	19,085	4,085
Total Other Benefits	43,982	61,105	52,212	39,617
Non-Permanent Positions	29,847	28,499	35,151	28,499
TOTAL PERSONNEL SERVICES	457,916	495,343	611,928	420,203
Maintenance and Other Operating Expenses				
Travelling Expenses	1,620	12,950	12,950	12,950
Training and Scholarship Expenses	699	3,500	3,500	3,500
Supplies and Materials Expenses	5,270	11,325	11,325	11,325
Utility Expenses	887	2,500	2,500	2,500
Communication Expenses	3,259	6,430	6,430	6,430
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,031	6,660	6,660	6,660
Professional Services	25,101	19,200	40,200	40,200
General Services	1,696	2,500	2,500	2,500
Repairs and Maintenance	2,256	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	769	1,300	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	421	1,200	1,200	1,200
Printing and Publication Expenses	2	2,000	2,000	2,000
Representation Expenses	45,509	50,213	55,408	55,408
Rent/Lease Expenses	40,565	43,981	50,198	50,198
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	823	700	2,500	2,500
Other Maintenance and Operating Expenses	617,354	562,973	714,223	714,223
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	752,262	731,634	917,096	917,096
TOTAL CURRENT OPERATING EXPENDITURES	1,210,178	1,226,977	1,529,024	1,337,299
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	6,624	17,195	7,307	7,307
Transportation Equipment Outlay			2,000	2,000
TOTAL CAPITAL OUTLAYS	6,624	17,195	9,307	9,307
GRAND TOTAL	1,216,802	1,244,172	1,538,331	1,346,606

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>2023 GAA Targets</u>	<u>Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 574,120,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		P 574,120,000
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	728 (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: 412 Bypassed/Unacted: 315 Retired/Withdrawn prior to CA action: 1

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		P 504,114,000	P 522,117,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM Output Indicator(s)		P 504,114,000	P 522,117,000
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	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	Depending on the appointments/nominations which have complied with the submission of complete documentary requirements