XXX. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

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	1	(Obligat	ion-Based)	(Cast	n-Based)
Description		2017	2018		2019
				CSCOM	Recommendation
New General Appropriations		1,260,948	1,483,294	(2,124,366)	1,563,837
General Fund		1,260,948	1,483,294	(2,124,366)	1,563,837
Automatic Appropriations	1	84,582	94,569	(117,064)	92,438
Retirement and Life Insurance Premiu	ms	84,582	94,569	(117,064)	92,438
Budgetary Adjustment(s)		50,544			
Transfer(s) from: Miscellaneous Personnel Benefits F Pension and Gratuity Fund	und	25,047 25,497			
Total Available Appropriations		1,396,074	1,577,863	(2,241,430)	1,656,275
Unused Appropriations		(3,509)			
Unreleased Appropriation		(3,509)			
TOTAL OBLIGATIONS		1,392,565	1,577,863	(2,241,430)	1,656,275 =======

EXPENDITURE PROGRAM (in pesos)

		(Obligatio	n-Based)	(Cash-Based)
GAS / STO / OPERATIONS / PROJ	ECTS	2017 Actual	2018 Current	2019 Proposed
General Administration	n and Support	638,268,000	713,073,000	745,531,000
Regular		638,268,000	713,073,000	745,531,000
PS MOOE FinEx CO		426,885,000 151,402,000 9,000 59,972,000	446,383,000 145,917,000 9,000 120,764,000	455,805,000 211,666,000 9,000 78,051,000
Support to Operations		45,165,000	79,494,000	45,898,000
Regular		45,165,000	44,494,000	45,898,000
PS MOOE		39,192,000 5,973,000	38,521,000 5,973,000	39,765,000 6,133,000
Projects / Purpos	e		35,000,000	<u> </u>
. со			35,000,000	

Operations	671,438,000	785,296,000	864,846,000
Regular	671,438,000	747,602,000	826,620,000
PS MOOE	620,316,000 51,122,000	676,946,000 70,656,000	765,366,000 61,254,000
Projects / Purpose		37,694,000	38,226,000
MOOE		37,694,000	38,226,000
Projects / Purpose	37,694,000		
MOOE	37,694,000		
TOTAL AGENCY BUDGET	1,392,565,000	1,577,863,000	1,656,275,000
Regular	1,354,871,000	1,505,169,000	1,618,049,000
PS MOOE FinEx CO	1,086,393,000 208,497,000 9,000 59,972,000	1,161,850,000 222,546,000 9,000 120,764,000	1,260,936,000 279,053,000 9,000 78,051,000
Projects / Purpose	37,694,000	72,694,000	38,226,000
MOOE CO	37,694,000	37,694,000 35,000,000	38,226,000

	ST	AFFING SUMMARY	
	2017	2018	2019
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	1,337 1,174	1,347 1,174	1,347 1,174

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,		PROPOSED 2019 (Cash-Based)	
OPERATIONS BY PROGRAM	PS	MOOE	С0	TOTAL
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	32,359,000	58,353,000		90,712,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	535,632,000	34,028,000		569,660,000
ADMINISTRATIVE JUSTICE PROGRAM	132,291,000	7,099,000		139,390,000

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

REGION	PS	MOOE	FinEx	С0	TOTAL
CENTRAL OFFICE Regional Allocation	459,396,000 709,102,000	264,095,000 53,184,000	9,000	31,071,000 46,980,000	754,571,000 809,266,000
National Capital Region (NCR) Region I - Ilocos Cordillera Administrative Region (CAR) Region II - Cagayan Valley Region III - Central Luzon	86,613,000 45,505,000 39,205,000 31,959,000 47,428,000	6,466,000 3,421,000 2,746,000 2,615,000 3,813,000		16,130,000 4,420,000 14,000,000	109,209,000 48,926,000 41,951,000 38,994,000 65,241,000

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on in Muslim Mindanao (ARMM) 30,236,000 1,168,498,000	2,190,000 317,279,000	9,000	78,051,000	32,426,000 1,563,837,000
) 30,236,000	2,190,000			32,426,000
ARAGA	36,899,000	2,851,000			39,750,000
CCSKSARGEN	37,194,000	2,327,000		2,640,000	42,161,000
ао	44,131,000	2,982,000			47,113,000
hern Mindanao	41,244,000	3,214,000			44,458,000
boanga Peninsula	32,849,000	2,420,000		2,640,000	37,909,000
astern Visayas	42,734,000	3,240,000			45,974,000
ntral Visayas	41,112,000	3,445,000		2,970,000	47,527,000
tern Visayas	47,615,000	3,469,000			51,084,000
1	43,975,000	3,122,000			47,097,000
LABARZON	60,403,000	4,863,000		4,180,000	69,446,000
1		43,975,000	43,975,000 3,122,000	43,975,000 3,122,000	43,975,000 3,122,000

SPECIAL PROVISION(S)

- .1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of CSC is hereby authorized to:
 - (a) formulate and implement the CSC's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of CSC personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; 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) compliance with organization, staffing and position classification and compensation standards; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the CSC.

- Use of Savings. The Chairperson of CSC is hereby authorized to use savings to augment actual deficiencies in its appropriations in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.
- Reporting and Posting Requirements. The CSC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) CSC's website.

The CSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. 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), by Operating Units

				Current Operatin	g Expenditures							
		Personnel	Services		ce and Other Expenses		Financ	ial Expenses	Can	ital Outlays		Total
		CSCON	Recommendation	CSCOM	Recommendation		COM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
PROGRAMS											<u> </u>	<u> </u>
100000000000000000	General Administration and Support	(638,929,000)	431,812,000	(232,046,000)	211,666,000	<u>(</u>	9,000)	9,000	(492,746,000)	78,051,000	(1,363,730,000)	721,538,000
100000100001000	General management and supervision	(498,637,000)	296,932,000	(232,046,000)	211,666,000	(9,000)	9,000	(492,746,000)	78,051,000	(1,223,438,000)	586,658,000
	National Capital Region (NCR)		174,174,000		189,119,000			9,000		47,201,000		410,503,000
	Central Office		161,699,000		185,497,000			9,000		31,071,000		378,276,000
	Regional Office - NCR		12,475,000		3,622,000					16,130,000		32,227,000
,	Region I - Ilocos	1	7,089,000		1,890,000							8,979,000
	Regional Office - I		7,089,000		1,890,000							8,979,000
	Cordillera Administrative Region (CAR)		8,645,000		1,358,000							10,003,000
	Regional Office - CAR		8,645,000		1,358,000							10,003,000
	Region II - Cagayan Valley		4,086,000		1,334,000					4,420,000		9,840,000
	Regional Office - II		4,086,000		1,334,000					4,420,000		9,840,000
	Region III - Central Luzon		9,346,000		1,685,000					14,000,000		25,031,000
	Regional Office - III		9,346,000		1,685,000					14,000,000		25,031,000
	Region IVA - CALABARZON		12,912,000		1,939,000					4,180,000		19,031,000
	Regional Office - IVA		12,912,000		1,939,000					4,180,000		19,031,000
	Region V - Bicol		9,226,000		1,531,000							10,757,000
	Regional Office - V		9,226,000		1,531,000							10,757,000
	Region VI - Western Visayas		8,833,000		1,588,000							10,421,000
	Regional Office - VI		8,833,000		1,588,000							10,421,000
	Region VII - Central Visayas		5,646,000		1,876,000					2,970,000		10,492,000
	Regional Office - VII		5,646,000		1,876,000					2,970,000		10,492,000
	Region VIII - Eastern Visayas		8,259,000		1,606,000							9,865,000
	Regional Office - VIII		8,259,000		1,606,000							9,865,000
	Region IX - Zamboanga Peninsula		6,628,000		1,159,000					2,640,000		10,427,000
	Regional Office - IX		6,628,000		1,159,000					2,640,000		10,427,000
	Region X - Northern Mindanao		9,302,000		1,791,000							11,093,000
	Regional Office - X		9,302,000		1,791,000							11,093,000
	Region XI - Davao		9,355,000		1,448,000							10,803,000
	Regional Office - XI		9,355,000		1,448,000							10,803,000
	Region XII - SOCCSKSARGEN		7,312,000	1	896,000					2,640,000		10,848,000
	Regional Office - XII		7,312,000		896,000					2,640,000		10,848,000
	Region XIII - CARAGA	:	9,594,000	1	1,471,000							11,065,000
	Regional Office - XIII		9,594,000	1	1,471,000							11,065,000
	Autonomous Region in Muslim Mindanao (ARMM)		6,525,000	<u>1</u>	975,000							7,500,000
	Regional Office - ARMM		6,525,000)	975,000							7,500,000
100000100002000) Administration of Personnel Benefits	(140,292,000)	134,880,000	2							(140,292,000)	134,880,000
	National Capital Region (NCR)		123,172,000)								123,172,000
	Central Office		121,360,000	-								121,360,000
,	Regional Office - NCR		1,812,00	D								1,812,000
	Region I - Ilocos	:	4,329,000	<u>2</u>								4,329,000
	Regional Office - I		4,329,00	ם								4,329,000
	Region II - Cagayan Valley		819,00	<u>D</u>								819,000
	Regional Office - II		819,00	0								819,000

	Dealer MT - Mark or Mt										
	Region VI - Western Visayas Regional Office - VI	-	3,806,000								3,806,000
			5,000,000								3,000,000
	Region X - Northern Mindanao	-	954,000								954,000
	Regional Office - X		954,000								954,000
	Region XI - Davao	-	685,000								685,000
	Regional Office - XI		685,000								685,000
	Region XII - SOCCSKSARGEN	_	1,115,000								1,115,000
	Regional Office - XII		1,115,000								1,115,000
Sub-total, Gener	al Administration and Support	(638,929,000)	431,812,000	(232,046,000)	211,666,000 (9,000)	9,000	492,746,000)	78,051,000	(1,363,730,000)	721,538,000
200000000000000000000000000000000000000	Support to Operations	(35,274,000)	36,404,000	(6,133,000)	6,133,000					(41,407,000)	42,537,000
	Corporate Communication,	(30,404,000	(0,135,000)						<u> </u>	
	Internal Planning, Internal Audit, ICT Management, and Commision Secretariat and		~		6 133 000					(41,407,000)	42,537,000
,	Legislative/External Relations Activities	(35,274,000)	36,404,000	(6,133,000)	6,133,000					(41,407,0007	42,557,000
	National Capital Region (NCR)		36,404,000		6,133,000						42,537,000
	Central Office		36,404,000		6,133,000					(41 407 000)	42,537,000
Sub-total, Supp	ort to Operations	(35,274,000)	36,404,000	(6,133,000)	6,133,000					(41,407,000)	42,557,000
3000000000000000	0 Operations	(619,749,000)	700,282,000	(99,480,000)	99,480,000					(719,229,000)	799,762,000
310000000000000	00 : Improved quality of civil servants	(619,749,000)	700,282,000	(99,480,000)	99,480,000					(719,229,000)	799,762,000
310100000000000	CIVIL SERVICE HUMAN RESOURCE									(87,643,000)	90,712,000
240404000000000000000000000000000000000	GOVERNANCE PROGRAM) CIVIL SERVICE HR POLICY AND	(29,290,000)	32,359,000	(58,353,000)	58,353,000					(07,043,0007	
31010100000000	INFORMATION MANAGEMENT SUB-PROGRAM	(18,479,000)	18,718,000	(16,582,000)	16,582,000					(35,061,000)	35,300,000
310101100001000) HR accreditation and HR policy research development, implementation, and									(33,338,000)	33,468,000
	monitoring and evaluation	(17,608,000)	17,738,000	(15,730,000)	15,730,000					()	35,408,000
	National Capital Region (NCR)		17,738,000		5,216,000						22,954,000
	Central Office		17,738,000		3,973,000						21,711,000 1,243,000
	Regional Office - NCR				1,243,000						1,245,000
	Region I - Ilocos				613,000						613,000
	Regional Office - I				613,000						613,000
	Cordillera Administrative Region (CAR)				684,000						684,000
	Regional Office - CAR				684,000						684,000
	Region II - Cagayan Valley				628,000						628,000
	Regional Office - II				628,000						628,000
					949,000						949,000
	Region III - Central Luzon Regional Office - III				949,000						949,000
	REGIONAL OFFICE - TH							,			1,336,000
	Region IVA - CALABARZON				1,336,000						1,336,000
	Regional Office - IVA				1,330,000						
	Region V - Bicol				711,000						711,000
	Regional Office - V				711,000						, , , , , , , , , , , , , , , , , , , ,
	Region VI - Western Visayas				927,000						927,000
	Regional Office - VI				927,000						927,000
	Region VII - Central Visayas				626,000						626,000
	Regional Office - VII				626,000						626,080
	Region VIII - Eastern Visayas				755,000						755,000
	Regional Office - VIII				755,000						755,000
	-				449,000						449,000
	Region IX - Zamboanga Peninsula				449,000						449,000
	Regional Office - IX										590,000
	Region X - Northern Mindanao				<u> </u>						590,000
	Regional Office - X				330,000						722,000
	Region XI - Davao				722,000						722,000
	Regional Office - XI				722,000						
	Region XII - SOCC5K5ARGEN				664,000						664,000
											h64.000

SHE Otherwise from as the "Anti-Bed Tage Act on 2007" (131,226,000) 331,226,000 National Capital Region (NCh) 332,226,000 332,226,000 Correal Office (34,226,000) 555,612,000 (34,226,000) 102010000000 CULL SENCIC MORESIONALIZATION MAD MARKELAKE COMPENTION MARKELAND SUB-REGAM (34,322,000) 400,077,000 (22,197,000) 22,197,000 10201000000 CULL SENCIC MORESIONALIZATION SUB-REGAM (344,322,000) 400,077,000 (22,197,000) 22,197,000 102010000100 Curt of eligibility canaticitation, and regional office - 10 (20,077,000) (22,197,000) 22,197,000 102010000100 Central Office Regional Office - 10 (20,077,000) (22,197,000) 22,197,000 National Capital Region (CK2) 22,197,000 (22,197,000) 303,000 Regional Office - 11 (20,077,00) (22,197,000) 303,000 Regional office - 12 20,073,000 (20,000) 110,000 Regional office - 13 (20,073,000) (20,000) 110,000 Regional office - 14 (20,073,000) (20,000) 110,000 Regional office - 11 (20,073,000) (20,070,00) (22,197,000) <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th></t<>						
Alesses Agin is Atta Minimum		Region XIII - CARAGA				472,000
Juginal Office - 988 Juginal O		Regional Office - XIII				472,000
Juginal Office - 988 Juginal O		Autonomous Region in Muslim Mindanan (ADMA)				288 000
maggeret id downment (B linemitry) (B71,00) 490,000 (B71,00) 490,000 (B71,00) 481,000 001000000000 PUIL CASISTMEND (DAR-H000AK (B,211,00) 13,41,000 (B,71,00) 41,771,000 4						
Central Bifler Bit.200 Bit.200 01000000000 FMLTC ASIJIANE BANHOOM (10.411.00) 1.34.41.00) (4.771.00) (4.771.00) 0100000000 FMLTCA ASIJIANE BANHOOM (10.411.00) 1.34.41.00 1.34.61.00) 3.345.000 010010000000 FMLTCA ASIJIANE BANHOOM (11.411.00) 1.34.61.000 3.345.000 01010000000 FMLTCA ASIJIANE BANHOOM (11.411.00) 1.34.61.000 3.345.000 01010000000 FMLTCA ASIJIANE BANHOOM (11.411.00) 1.34.61.000 3.345.000 01010000000 FMLTCA ASIJIANE BANHOOM (11.415.00) 3.345.000 3.345.000 01010000000 FMLTCA ASIJIANE BANHOOM (11.415.00) 3.345.000 3.345.000 010100000000 FMLTCA ASIJIANE BANHOOM (11.415.40.00) 40.021.000 3.345.000 010100000000 FMLTCA ASIJIANE BANHOOM (11.415.40.00) 40.021.000 40.021.000 01010000000 FMLTCA ASIJIANE BANHOOM (11.415.40.00) 40.021.000 2.117.000 01010000000 FMLTCA ASIJIANE BANHOOM (11.415.40.00) 40.021.000	310101100002000		(871,000)	980,000	(852,000)	852,000
Display biology Pail C. ASSISTANCE SIG-PARGENA C 10, 211, 000 C 41, 271, 000 C 41, 271, 000 Display biology Pail C. ASSISTANCE SIG-PARGENANCES C 10, 111, 000 C 3, 44, 000 C 5, 555, 000 C, 555, 000 Display biology C 10, 211, 000 C 1, 44, 100 C 2, 555, 000 C 3, 256, 000 Display biology C 10, 211, 000 C 10, 221, 000 C 22, 250, 000 C 22, 250, 000 Display biology C 10, 226, 000 C 10, 226, 000 C 22, 250, 000 C 22, 250, 000 Display biology C 10, 200, 000 C 10, 226, 000 C 22, 127, 000 C 22, 127, 000 Display biology C 10, 250, 000 C 22, 127, 000 C 22, 127, 000 C 22, 127, 000 Display biology C 101, 250, 000 C 24, 450, 000 C 24, 450, 000 C 24, 450, 000 Display biology C 101, 250, 000 C 24, 450, 000 C 24, 450, 000 C 24, 450, 000 Display biology C 11, 250, 000 C 24, 450, 000 C 24, 450, 000 C 24, 450, 000 Display biology C 11, 250, 000 C 24, 450, 000 C 24, 450, 000 C 24, 450, 000		National Capital Region (NCR)		980,000		852,000
Display Model (see Subsect of Conset (see Subsect of S		-				
Initial Augustane and Context (10.0000) Initia Augustane and Context (10.0000) Initial Context Region (10.0000) Initial Co	310102000000000		(10,811,000)		(41,771,000)	
Center of Bayon operation/services (19,111,000) 13,441,000 3,545,000 3,545,000 National Central Office 13,441,000 13,441,000 3,545,000 3,545,000 Project(5) (20,111,000) 13,441,000 3,545,000 3,545,000 Inclamation Central Office (10,122,000) 19,225,000 3,255,000 3,255,000 Inclamation Central Office (10,122,000) 19,225,000 19,225,000 39,225,000 Inclamation Central Office (11,455,000) 55,627,000 (11,455,000) 39,225,000 Inclamation Central Office (11,455,000) 55,627,000 (11,776,000) 22,197,000) 22,197,000 10,000 10,000 10,000	310102100001000	Public Assistance and Contact				
certral Office 12,441,000 1,556,000 Project(5) 12,241,000 13,228,000 101022000100 Paytementation of R.A. No. 13,228,000 13,228,000 Mattenal Capital Region (0K) 13,228,000 13,228,000 13,228,000 101022000100 Paytementation of R.A. No. 13,228,000 13,228,000 13,228,000 101020000000 Paytementation of R.A. No. 13,228,000 13,228,000 13,228,000 10201000000 Paytementation of R.A. No. 13,228,000 13,228,000 13,228,000 10201000000 Paytementation of R.A. No. 14,282,000 40,077,000 12,117,000 10201000000 Paytementation of Region (RGN) 14,282,000 40,077,000 12,117,000 10201000000 Paytementation of Region (RGN) 13,228,000 42,010,00 13,028,000 10201000000 Paytementation of Region (RGN) 13,228,000 42,010,00 13,028,000 10201000000 Paytementation of Region (RGN) 13,239,000 12,217,000 120,000 Region 11 - Capyan Valley 16,758,000 130,000 <td< td=""><td></td><td>Center ng Bayan operations/services</td><td>(10,811,000)</td><td>13,641,000</td><td>(3,545,000)</td><td></td></td<>		Center ng Bayan operations/services	(10,811,000)	13,641,000	(3,545,000)	
Project(1) (National Capital Region (NCR)		13,641,000		3,545,000
Interaction (1000000000000000000000000000000000000		Central Office		13,641,000		3,545,000
1012220001000 7 2007 101222000100 7 2007 1012220001 5 2007 10120000000 7 2007 10120000000 7 2007 10120000000 7 2007 101200000000 7 2007 101200000000 7 2007 10120000000000000000000000000000000000						
SME Otherwise Access Control 38,226,000 38,226,000 National Capital Region (NG) 38,226,000 38,226,000 Carral Office 38,226,000 38,226,000 10200000000 CULL SENCE 38,226,000 22,197,000 22,197,000 102010000000 CULL SENCE 38,226,000 46,92,000 40,027,000 22,197,000 22,197,000 10201000000 CULL SENCE 38,226,000 400,077,000 22,197,000 22,197,000 22,197,000 10201000000 CULL SENCE 38,942,000 400,077,000 22,197,000		Locally-Funded Project(s)			(38,226,000)	38,226,000
Central Office 38,228,000 IN2000000000000000000000000000000000000	310102200001000	9485 Otherwise Known as the "Anti-Red Tape Act			(38,226,000)	38,226,000
Central Office 38,225,000 D10200000000000000000000000000000000000	,					
10200000000 CV1, USVCE 10201000000 Central Office Jagena (
PROFESSIONALIZATION NON WAREVLAC COPENATION (120100000000 Cate 495,000 S55,632,000 C 34,028,000 34,028,000 102010000000 CPUL SEVICE (2011)						38,226,000
PHOFESSIONLIATION SUB-PROCEMM (134, 142,000) 400,077,000 (22, 187,000) 32, 187,000 10201100001000 Central fullitity (via eligibility examinations and special laws), memory and receptition/nonr awards (134, 942,000) 400,077,000 (22, 187,000) 32, 187,000 Netional Capital Region (MCR) Central Office 26, 821,000 (19, 700,000 300,000 Regional Office - WCR 25, 349,000 430,000 330,000 330,000 Regional Office - I 20,073,000 130,000 330,000 300,000 Regional Office - I 20,073,000 130,000 300,000 300,000 Regional Office - I 20,073,000 130,000 300,000 300,000 Regional Office - I 20,073,000 130,000 300,000 300,000 Regional Office - II 16,754,000 181,000 181,000 181,000 Region II - Central Luzon 25,889,000 250,000 250,000 200,000 Region II - Central Luzon 25,889,000 220,000 200,000 200,000 200,000 200,000 200,000 200,000	3102000000000000	PROFESSIONALIZATION AND WORKPLACE COOPERATION	(474,495,000)	535,632,000	(34,028,000)	34,028,000
10201100001000 Grant of eligibility (vis eligibility evaluation are estable, and are experiments) (244,942,000) (400,077,000 (22,187,000) 22,187,000) National Capital Region (NCR) (2,142,000) (22,187,000) (22,182,000) (22,020,00) (22,020,00) (22,020,00) (22,020,00)	310201000000000		1 340 043 000)	400 077 000	(77 187 000)	77 187 000
eligibility reaching applications, and special laws), remards and recognition/Attention, and remards and recognition/Attention, and special laws). (248,942,000) 400,077,000 (22,187,000) 23,187,000 National Capital Region (NCR) 28,170,000 19,208,000 480,000 Regional Office NCR 55,349,000 480,000 Regional Office NCR 20,973,000 330,000 Cordilers Attainstrative Region (CAR) 20,697,000 190,000 190,000 Regional Office - I 20,973,000 330,000 190,000 Regional Office - CAR 20,669,000 190,000 190,000 Regional Office - III 16,758,000 181,000 181,000 Regional Office - III 25,638,000 250,000 290,000 Regional Office - III 25,638,000 200,000 290,000 Region III - Catral Nizon 25,638,000 220,000 290,000 Region III - Catral Nizoyas 22,145,000 200,000 290,000 Region IIV - CALBARZON 24,393,000 290,000 290,000 Region IIV - CALBARZON 22,145,000 186,000	21020110000		(348,942,000)	400,077,000	(22,187,000)	22,187,000
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Central Office 26,221,000 18,778,000 Regional Office - NCR 55,349,000 430,000 Regional Office - I 20,973,000 330,000 Regional Office - I 20,973,000 330,000 Cordillers Administrative Region (CAR) 20,669,000 190,000 Regional Office - CAR 20,669,000 190,000 Regional Office - II 16,758,000 181,000 Regional Office - II 16,758,000 181,000 Regional Office - II 16,758,000 250,000 Regional Office - III 25,838,000 250,000 Region IVA - CALBANZOH 24,332,000 290,000 Region V - Bicol 22,145,000 200,000 Region V - Bicol 22,145,000 200,000 Region VI - Vestern Visayas 22,2199,000 186,000 Region VI - Vestern Visayas 22,29,200 190,000 Region VI - Central Visayas 22,29,200 190,000 Region II - Central Visayas 22,29,200 190,000 Region II - Central Visayas 22,23,3000 197,000		National Canital Region (NCP)		87.170.000		19.208.000
Regional Office - NCR 55,349,000 490,000 Regional Office - I 20,973,000 330,000 Cordillers Administrative Region (CAR) 20,659,000 190,000 Regional Office - CAR 20,659,000 190,000 Regional Office - CAR 20,659,000 190,000 Regional Office - CAR 20,659,000 181,000 Regional Office - II 16,758,000 250,000 Regional Office - III 25,838,000 250,000 Regional Office - III 25,838,000 220,000 Regional Office - IVA 34,333,000 220,000 Regional Office - V 22,145,000 220,000 Regional Office - V 22,145,000 220,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 186,000 Regional Office - V 22,189,000 186,000 Regional Office - VII 22,300 190,000 Regional Office - VII 22,323,000 190,000 Regional Office - VII 22,333,000 190,000 Regional Office - VII <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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Cordillers Administrative Region (CAR) 20,669,000 190,000 Regional Office - CAR 20,669,000 190,000 Regional Office - II 16,758,000 181,000 Regional Office - II 16,758,000 181,000 Regional Office - III 25,838,000 250,000 Regional Office - III 25,838,000 250,000 Regional Office - III 25,838,000 290,000 Regional Office - IVA 34,393,000 290,000 Regional Office - IVA 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 186,000 Regional Office - V 22,145,000 186,000 Regional Office - VI 22,189,000 186,000 Regional Office - VI 22,189,000 186,000 Regional Office - VI 22,189,000 186,000 Regional Office - VII 22,233,000 190,000 Regional Office - VIII 22,233,000 197,000 Regional Office - XI		Region I - Ilocos		20,973,000		330,000
Regional office - CAR 20,669,000 190,000 Regional office - II 16,758,000 181,000 Regional office - II 16,758,000 181,000 Regional office - III 16,758,000 250,000 Regional office - III 25,638,000 290,000 Regional office - VI 34,393,000 290,000 Regional office - VX 22,145,000 200,000 Regional office - V 22,145,000 200,000 Regional office - V 22,145,000 186,000 Region VI - Western Visayas 22,218,000 190,000 Region VI - Western Visayas 22,245,000 190,000 Region VII - Central Visayas 22,22,3000 190,000 Regional office - VII 22,38,000 197,000 Regional office - VIII 22,233,000 197,000 Regional office - X 20,678,000 137,000 Regional office		Regional Office - I		20,973,000		330,000
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Regional Office - II 16,758,000 181,000 Region III - Central Luzon 25,938,000 250,000 Regional Office - III 34,393,000 290,000 Regional Office - IVA 34,393,000 290,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,185,000 186,000 Regional Office - VI 22,185,000 186,000 Regional Office - VI 22,962,000 190,000 Regional Office - VII 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Regional Office - IX 15,363,000 193,000 Regional Office - X 20,672,000 137,000 Regional Office - X 20,674,000 137,000 Regional Office - XI <						
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Regional Office - III 25,838,000 250,000 Region IVA - CALABARZON 34,393,000 290,000 Regional Office - IVA 34,393,000 290,000 Region V - Bicol 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - VI 22,145,000 186,000 Regional Office - VI 22,145,000 186,000 Regional Office - VI 22,199,000 186,000 Regional Office - VI 22,199,000 186,000 Regional Office - VII 22,962,000 190,000 Regional Office - VII 22,962,000 190,000 Regional Office - VII 22,233,000 197,000 Regional Office - VIII 22,233,000 193,000 Regional Office - IX 15,363,000 133,000 Regional Office - IX 20,678,000 137,000 Regional Office - XI 20,678,000 137,000 Region XI - Davao 20,64				16,758,000		181,000
Regional Office - III 25,838,000 250,000 Region IVA - CALABARZON 34,393,000 290,000 Regional Office - IVA 34,393,000 290,000 Region V - Bicol 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - VI 22,145,000 186,000 Regional Office - VI 22,145,000 186,000 Regional Office - VI 22,199,000 186,000 Regional Office - VI 22,199,000 186,000 Regional Office - VII 22,962,000 190,000 Regional Office - VII 22,962,000 190,000 Regional Office - VII 22,233,000 197,000 Regional Office - VIII 22,233,000 193,000 Regional Office - IX 15,363,000 133,000 Regional Office - IX 20,678,000 137,000 Regional Office - XI 20,678,000 137,000 Region XI - Davao 20,64		Region III - Central Luzon		25,838,000		250,000
Region IVA - CALABARZON 24,393,000 280,000 Regional Office - IVA 34,393,000 280,000 Region V - Bicol 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Region VI - Western Visayas 22,189,000 186,000 Region VI - Western Visayas 22,189,000 186,000 Region VII - Central Visayas 22,249,000 190,000 Regional Office - VI 22,239,000 190,000 Regional Office - VII 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Regional Office - XI 15,363,000 193,000 Regional Office - X 20,878,000 137,000 Regional Office - XI 20,643,000 143,000 Regional Office - XI 20,643,000 143,000 Regional Office - XII 19,209,000 150,000 Regional Offi						250,000
Regional Office - IVA 34,393,000 290,000 Region V - Bicol 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - V 22,145,000 200,000 Regional Office - VI 22,185,000 186,000 Regional Office - VI 22,185,000 186,000 Regional Office - VI 22,962,000 190,000 Regional Office - VII 22,92,962,000 190,000 Regional Office - VII 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Regional Office - VIII 22,233,000 193,000 Regional Office - IX 15,363,000 193,000 Regional Office - X 20,878,000 137,000 Regional Office - X 20,678,000 143,000 Regional Office - XI 20,643,000 143,000 Regional Office - XI 20,643,000 143,000 Regional Office - XII 19,209,000 150,000 Regional Office - XII 19						
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Region VI - Western Visayas 22,189,000 186,000 Regional Office - VI 22,189,000 186,000 Region VII - Central Visayas 22,962,000 190,000 Region VII - Central Visayas 22,962,000 190,000 Region VII - Eastern Visayas 22,233,000 197,000 Regional Office - VII 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Region IX - Zamboanga Peninsula 15,363,000 193,000 Region X - Northern Mindanao 20,878,000 137,000 Region XI - Davao 20,643,000 143,000 Region XII - Davao 20,643,000 143,000 Region XII - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 150,000		Region V - Bicol		22,145,000		200,000
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Region VII - Central Visayas 22,962,000 190,000 Regional Office - VII 22,962,000 190,000 Region VIII - Eastern Visayas 22,233,000 197,000 Region VIII - Eastern Visayas 22,233,000 197,000 Region IX - Zamboanga Peninsula 15,363,000 193,000 Region IX - Zamboanga Peninsula 15,363,000 193,000 Region X - Northern Mindanao 20,878,000 137,000 Region X - Northern Mindanao 20,878,000 137,000 Region X - Northern Mindanao 20,643,000 143,000 Region XI - Davao 20,643,000 143,000 Region XII - SOCCSKSARGEN 19,209,000 150,000 Region XII - SOCCSKARGEN 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Region VI - Western Visayas		22,189,000		186,000
Regional Office - VII 22,962,000 190,000 Region VIII - Eastern Visayas 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Region IX - Zamboanga Peninsula 15,363,000 193,000 Regional Office - IX 15,363,000 193,000 Region X - Northern Mindanao 20,878,000 137,000 Regional Office - X 20,643,000 137,000 Regional Office - XI 20,643,000 143,000 Regional Office - XII 19,209,000 150,000 Region XII - SOCCSKARGEN 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Regional Office - VI		22,189,000		186,000
Regional Office - VII 22,962,000 190,000 Region VIII - Eastern Visayas 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Region IX - Zamboanga Peninsula 15,363,000 193,000 Regional Office - IX 15,363,000 193,000 Region X - Northern Mindanao 20,878,000 137,000 Regional Office - X 20,643,000 137,000 Regional Office - XI 20,643,000 143,000 Regional Office - XII 19,209,000 150,000 Region XII - SOCCSKARGEN 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Region VII - Central Vicavac		22 962 000		190.000
Region VIII - Eastern Visayas 22,233,000 197,000 Regional Office - VIII 22,233,000 197,000 Region IX - Zamboanga Peninsula 15,363,000 193,000 Region IX - Zamboanga Peninsula 15,363,000 193,000 Region IX - Northern Mindanao 20,878,000 137,000 Region X - Northern Mindanao 20,878,000 137,000 Regional Office - X 20,643,000 143,000 Regional Office - XI 20,643,000 143,000 Regional Office - XII 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XII - CARAGA 17,270,000 112,000						
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Region IX - Zamboanga Peninsula 15,363,000 193,000 Regional Office - IX 15,363,000 193,000 Region X - Northern Mindanao 20,878,000 137,000 Region XI - Davao 20,643,000 143,000 Region XI - Davao 20,643,000 143,000 Region XI - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Region VIII - Eastern Visayas		22,233,000		197,000
Regional Office - IX 15,363,000 193,000 Region X - Northern Mindanao 20,878,000 137,000 Regional Office - X 20,878,000 137,000 Region XI - Davao 20,643,000 143,000 Region XI - Davao 20,643,000 143,000 Region XI - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Regional Office - VIII		22,233,000		197,000
Regional Office - IX 15,363,000 193,000 Region X - Northern Mindanao 20,878,000 137,000 Regional Office - X 20,878,000 137,000 Region XI - Davao 20,643,000 143,000 Region XI - Davao 20,643,000 143,000 Region XI - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Region IX - Zamboanga Peninsula		15,363,000		193,000
Region X - Northern Mindanao 20,878,000 137,000 Regional Office - X 20,878,000 137,000 Region XI - Davao 20,643,000 143,000 Regional Office - XI 20,643,000 143,000 Region XII - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000						193,000
Regional Office - X 20,878,000 137,000 Region XI - Davao 20,643,000 143,000 Regional Office - XI 20,643,000 143,000 Region XII - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000						
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Regional Office - XI 20,643,000 143,000 Region XII - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		kegional UTTICe - X		20,878,000		137,000
Region XII - SOCCSKSARGEN 19,209,000 150,000 Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Region XI - Davao		20,643,000		143,000
Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000	,	Regional Office - XI		20,643,000		143,000
Regional Office - XII 19,209,000 150,000 Region XIII - CARAGA 17,270,000 112,000		Region XII - SOCCSKSARGEN		19.209.000		150,000
Region XIII - CARAGA 17,270,000 112,000		-				
Regional Office - XIII 17,270,000 112,000						
		Regional Office - XIII		17,270,000		112,000

	472,000
	388,000
(1,723,000)	1,832,000
	1,832,000
(52,582,000)	1,832,000 55,412,000
(14,356,000)	17,186,000
	17,186,000
	17,186,000
(38,226,000)	38,226,000
(38,226,000)	38,226,000
	38,226,000
	38,226,000
(508,523,000)	569,660,000
(371,129,000)	422,264,000
(371,129,000)	422,264,000
	101,378,000
	45,599,000 55,779,000
	21,303,000
	21,303,000
	20,859,000
	20,859,000
	16,939,000 16,939,000
	26,088,000
	26,088,000
	34,683,000
	34,683,000
	22,345,000
	22,375,000
	22,375,000
	23,152,000
	22,430,000
	22,430,000
	15,556,000
	15,556,000
	21,015,000
	20,786,000
	19,359,000
	19,359,000
	17,382,000

	Autonomous Region in Muslim Mindanao (ARMM) Regional Office - ARMM		16,384,000	-	230,000		16,614
0202000000000	CIVIL SERVICE CAPABILITY		10,384,000		250,000		10,014
	BUILDING SUB-PROGRAM	(111,758,000)	122,256,000 (10,160,000)	10,160,000	(121,918,000)	132,416
0202100001000	Competency-based learning and development including GAD mainstreaming	(111,758,000)	122,256,000	10,160,000)	10,160,000	(121,918,000)	132,416
	National Capital Region (NCR)		25,434,000	_	3,859,000		29,293
	Central Office		16,886,000		3,226,000		20,112
	Regional Office - NCR		8,548,000		633,000		9,18
	Region I - Ilocos		7,171,000		399,000		7,57
	Regional Office - I		7,171,000	-	399,000		7,57
			.,,				
	Cordillera Administrative Region (CAR)		5,237,000	-	336,000		5,5
	Regional Office - CAR		5,237,000		336,000		5,5
,	Region II - Cagayan Valley		5,863,000	-	301,000		6,16
	Regional Office - II		5,863,000		301,000		6,10
	Region III - Central Luzon		7,194,000		618,000		7,81
	Regional Office - III		7,194,000	-	618,000		7,81
					756 666		5,31
	Region IVA - CALABARZON		4,576,000	-	736,000		5,3
	Regional Office - IVA		4,578,000		/30,000		
	Region V - Bicol		7,499,000	-	400,000		7,8
	Regional Office - V		7,499,000		400,000		7,8
	Region VI - Western Visayas		6,623,000	_	474,000		7,0
	Regional Office - VI		6,623,000		474,000		7,0
			6 330 000		473,000		7,2
	Region VII - Central Visayas		6,770,000	-	473,000		7,2
	Regional Office - VII		0,770,000		,		
	Region VIII - Eastern Visayas		7,278,000	-	402,000		7,6
	Regional Office - VIII		7,278,000		402,000		7,6
	Region IX - Zamboanga Peninsula		6,066,000	-	339,000		6,4
	Regional Office - IX		6,066,000		339,000		6,4
	Region X - Northern Mindanao		5,374,000		406,000		5,7
	Regional Office - X		5,374,000	-	406,000		5,7
	KERTONET OFFICE - N						9,4
	Region XI - Davao		9,100,000	-	369,000		9,4
	Regional Office - XI		9,100,000		369,000		
	Region XII - SOCCSKSARGEN		6,782,000		337,000		7,
	Regional Office - XII		6,782,000		337,000		7,
	Region XIII - CARAGA		6,662,000		354,000		7,
	Regional Office - XIII		6,662,000		354,000		7,
	-		4 (27 000		357,000		4,
	Autonomous Region in Muslim Mindanao (ARMM) Regional Office - ARMM		4,627,000		357,000		4,
20200000000	PUBLIC SECTOR UNIONISM		470277000			() IF (7()00)	14
20300000000	SUB-PROGRAM	(13,795,000)	13,299,000	(1,681,000)	1,681,000	<u>(15,476,000)</u>	
203100001000	Promoting and harnessing public sector unionism	(13,795,000)	13,299,000	(1,681,000)	1,681,000	(15,476,000)	14,
			40.000.000		1,036,000		14,
	National Capital Region (NCR)		13,299,000		948,000		14,3
	Central Office		13,233,000		88,000		
	Regional Office - NCR						
	Region I - Ilocos				40,000		
	Regional Office - I				40,000		
	Cordillera Administrative Region (CAR)				30,000		
	Regional Office - CAR				30,000		
	Region II - Cagayan Valley				30,000		

Region III - Central Luzon		50,000		
Regional Office - III		50,000		9
Region IVA - CALABARZON		65,000		
Regional Office - IVA		65,000		
Region V - Bicol Regional Office - V		40,000		
kegional Unice - V		40,000		
Region VI - Western Visayas		50,000		!
Regional Office - VI		50,000		
Region VII - Central Visayas		40,000		
Regional Office - VII		40,000		
		40,000		
Region VIII - Eastern Visayas		40,000		
Regional Office - VIII		40,000		
Region IX - Zamboanga Peninsula		40,000		
Regional Office - IX		40,000		
Region X - Northern Mindanao		50,000		
Regional Office - X		50,000		
REFINEL OFFICE - X		50,000		
Region XI - Davao		50,000		·
Regional Office - XI		50,000		
Region XII - SOCCSKSARGEN		40,000		
Regional Office - XII		40,000		
Region XIII - CARAGA		40,000		
Regional Office - XIII		40,000		
Regional office - MII			· · · · · · · · · · · · · · · · · · ·	
Autonomous Region in Muslim Mindanao (ARMM)		40,000		
Regional Office - ARMM		40,000		(123,063,000) 139,
03000000000 ADMINISTRATIVE JUSTICE PROGRAM	(115,964,000) 132,291,000 (7,099,000	7,099,000		(123,003,000) (133,
0300100001000 Efficient and effective administrative justice	(115,964,000) 132,291,000 (7,099,000	7,099,000		(123,063,000) 139,3
National Capital Region (NCR)	58,997,000	3,367,000		62,
Central Office	50,568,000	2,917,000		53,
Regional Office - NCR	8,429,000	450,000		8,
-		440,000		6,
Region I - Ilocos	5,943,000	149,000		6,
Regional Office - I	5,943,000	149,000		
Cordillera Administrative Region (CAR)	4,654,000	148,000		4,
Regional Office - CAR	4,654,000	148,000		4,
Region II - Cagayan Valley	4,433,000	141,000		4,
Regional Office - II	4,433,000	141,000		4,
-		261.000		5,
Region III - Central Luzon	5,050,000	261,000		5,
Regional Office - III	5,050,000	261,000		
Region IVA - CALABARZON	8,522,000	497,000		9,
Regional Office - IVA	8,522,000	497,000		9,
Region V - Bicol	5,105,000	240,000		5,
Regional Office - V	5,105,000	240,000		5
				6
Region VI - Western Visayas	6,164,000	244,000		б
Region VI - Western Visayas Regional Office - VI	<u> </u>	244,000		6
				6, 5, 5,

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Region VIII - Eastern Visayas	4,964,000	240,000	5,204,000	
Regional Office - VIII	4,964,000	240,000	5,204,000	
Region IX ~ Zamboanga Peninsula	4,792,000	240,000	5,032,000	
Regional Office - IX	4,792,000	240,000	5,032,000	
Region X - Northern Mindanao	4,736,000	240,000	4,976,000	
Regional Office - X	4,736,000	240,000	4,976,000	
Region XI - Davao	4,348,000	250,000	4,598,000	
Regional Office - XI	4,348,000	250,000	4,598,000	
Region XII - SOCCSKSARGEN	2,776,000	240,000	3,016,000	
Regional Office - XII	2,776,000	240,000	3,016,000	
Region XIII - CARAGA	3,373,000	402,000		
Regional Office - XIII	3,373,000	402,000	3,775,000	
Autonomous Region in Muslim Mindanao (ARMN)	2,700,000	200,000	2,900,000	
Regional Office - ARMM	2,700,000	200,000	2,900,000	
Sub-total, Operations	(619,749,000) 700,282,000 (99,480,000) 99,480,000	(719,229,000)799,762,000	
	·			

P(1,293,952,000) P 1,168,498,000 P(337,659,000) P 317,279,000 (9,000) P 9,000 P(492,746,000) P 78,051,000 P(2,124,366,000) P 1,563,837,000 TOTAL NEW APPROPRIATIONS

Obligations, by Object of Expenditures

CYs 2017-2019 (In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2017	2018	201	9
, ,			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	671,837	687,173	1,021,587	770,308
Total Permanent Positions	671,837	687,173	1,021,587	770,308
Other Compensation Common to All				
Personnel Economic Relief Allowance	25,606	28,224	32,568	28,176
Representation Allowance	22,158	21,156	20,811	21,510
Transportation Allowance	22,158	19,986	20,811	20,340
Clothing and Uniform Allowance	6,245	5,880	9,243	7,044
Honoraria	625	625	625	625
Mid-Year Bonus - Civilian	53,930	57,269	64,859	64,193
Year End Bonus	53,930	57,269	64,859	64,193
Cash Gift	6,245	5,880	6,790	5,870

Per Diems Productivity Enhancement Incentive	85 6,245	85 5,880	85 6,745	85 5,870
Performance Based Bonus Step Increment		1,716	45 1,716	1,928
Total Other Compensation Common to All	197,227	203,970	229,157	219,834
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers Lump-sum for filling of Positions – Civilian		37 132,700	37	37 116,689
Other Personnel Benefits	102,489	132,700		110,005
Total Other Compensation for Specific Groups	102,489	132,737	37	116,726
Other Benefits				aa 4aa
Retirement and Life Insurance Premiums	84,582	94,569	117,064	92,438
PAG-IBIG Contributions PhilHealth Contributions	1,459 4,475	1,415 4,703	1,632 5,777	1,410 6,457
Employees Compensation Insurance Premiums	1,459	1,415	1,632	1,410
Terminal Leave	3,727	8,402	1,002	18,191
Total Other Benefits	95,702	110,504	126,105	119,906
Other Personnel Benefits				
Pension, Civilian Personnel	18,216	24,525	30,204	30,204
Total Other Personnel Benefits	18,216	24,525	30,204	30,204
Non-Permanent Positions	922	2,941	3,926	3,958
TOTAL PERSONNEL SERVICES	1,086,393	1,161,850	1,411,016	1,260,936
	1,000,595	1,101,050		1,200,330
Maintenance and Other Operating Expenses				
Travelling Expenses	23,517	26,704	33,487	30,298
Training and Scholarship Expenses	12,517	15,673	17,356	16,650
Supplies and Materials Expenses	33,721	39,705	43,169	41,217 29,000
Utility Expenses Communication Expenses	23,422 30,014	23,558 25,144	29,000 52,601	50,198
Awards/Rewards and Prizes	22,325	33,938	29,387	29,387
Generation, Transmission and Distribution	/	,	,	
Expenses	300			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,701	6,601	6,601	6,601
Professional Services	18,292	18,151	20,412	20,155 13,285
General Services	5,088 14,470	8,937	10,085 15,373	14,186
Repairs and Maintenance Financial Assistance/Subsidy	10,000	10,000	10,000	10,000
Taxes, Insurance Premiums and Other Fees	1,851	2,151	2,151	2,151
Labor and Wages	13,701	13,906	10,972	10,972
Other Maintenance and Operating Expenses				
Advertising Expenses	4,359	5,751	6,528	6,358
Printing and Publication Expenses	2,644	2,798	2,998 19,930	2,798 13,098
Representation Expenses	14,874 2,920	15,788 3,143	8,365	8,143
Transportation and Delivery Expenses Rent/Lease Expenses	4,121	4,071	5,626	4,121
/ Membership Dues and Contributions to	-,,	.,	-,	•
Organizations	109	109	109	109
Subscription Expenses Other Maintenance and Operating Expenses	1,245	2,393 1,719	11,790 1,719	6,833 1,719
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	246,191	260,240	337,659	317,279
Financial Expenses				
Bank Charges Other Financial Charges	9	9	9	9
TOTAL FINANCIAL EXPENSES	9	9	9	9
		· · · · · · · · · · · · · · · · · · ·		
TOTAL CURRENT OPERATING EXPENDITURES	1,332,593	1,422,099	1,748,684	1,578,224

Capital Outlays

Property, Plant and Equipment Outlay				
Land Improvements Outlay			4,599	
Buildings and Other Structures	43,057	120,400	399,035	32,130
Machinery and Equipment Outlay	7,280		51,039	28,926
Transportation Equipment Outlay	9,635		28,130	
Furniture, Fixtures and Books Outlay		13,970	9,943	16,995
Intangible Assets Outlay		21,394		
TOTAL CAPITAL OUTLAYS	59,972	155,764	492,746	78,051
GRAND TOTAL	1,392,565	1,577,863	2,241,430	1,656,275

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services ORGANIZATIONAL

: Improved quality of civil servants OUTCOME

PERFORMA	NCE INFORMATION	
DRGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Merit and Rewards in the Civil Service Strengthened		
Percentage of agencies with functional Strategic Performance Management System (SPMS)	100% of approved SPMS as of 2016 must be functional	99.10% (2,540/2,563)
Overall Training Feedback Rating (Central Office + Regional Offices)	93% at least VS with at least 40% Excellent	96.82 Very Satisfactory 65.92% Excellent
ublic accountability of civil servants promoted		
Number/percentage of frontline service offices of agencies with passing rate in the RCS (Passing Rate)	65%	81.65% (476/583)
Number/percentage of client complaints received by Contact Center ng Bayan (CCB) acted upon	100%	100% (3,445/3,445)
Cases disposition rate	92%	84.02% (10,871/12,938)
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
NFO 1' : HUMAN RESOURCE MANAGEMENT POLICY SERVICES		
ercentage of stakeholders who rate the policies as good, better, best	46%	92.06%
IFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES		
Percentage of new employee records entered within three (3) working days	100%	100%
Percentage of existing records updated within three (3) working days from receipt of new information	100%	100%

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Percentage of requests for authentication of eligibility acted upon within one (1) day	100%	100%
MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION		
Number of examination applications acted upon	311,612	473,635
Percentage of appointments acted upon over appointments received within one (1) hour and forty-five (45) minute	100%	100%
Percentage/Number of assisted agencies compliant with Program to Institutionalize Meritocracy and Excellence in Human Resource Management (PRIME-HRM) Maturity Level Indicators	10%	19%
Percentage of administrative cases (disciplinary and non-disciplinary) decided within forty (40) days from the time the case becomes ripe for resolution	95%	77%
Percentage of appealed decisions and rulings that are overturned	9%	2%
Percentage of petitions for accreditation of Employees' Organizations acted upon within thirty (30) working days from receipt of DOLE verification	85%	100%
Percentage of applications for registration of Collective Negotiation Agreement (CNA) acted upon within fifteen (15) working days from receipt of complete documents	85%	97%

2018 GAA Targets	Baseline	2019 Targets
For baseline setting	N/A	2,000
70%	2016 = 88.29% 2017 = 92.06%	75%
56 agencies	43 agencies	100 agencies
New set of target based on mapping		
10% of assisted agencies	123 agencies	89 agencies
2017 IGHR released in 7/1/2018	2016 IGHR released in 8/1/2017	2018 IGHR released i 7/1/2019
100%	100%	100%
	For baseline setting 70% 56 agencies New set of target based on mapping 10% of assisted agencies 2017 IGHR released in 7/1/2018	For baseline settingN/A70%2016 = 88.29% 2017 = 92.06%56 agencies43 agenciesNew set of target based on mapping10% of assisted agencies10% of assisted agencies123 agencies2017 IGHR released in 7/1/20182016 IGHR released in 8/1/2017

PUBLIC ASSISTANCE SUB-PROGRAM

TODLIC ASSISTANCE SUB-FROGRAM			· · · · ·	
Outcome Indicator 1. Percentage/number of Frontline with Report Card Survey passin		65%	81.65%	65%
Output Indicators 1. Resolution rate (of received an via PACD/CCB/8888)	d referred complaints	90%	89.40%	90%
 Percentage/number of Frontline covered with Report Card Surve 		100%	100%	100%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM				
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM				
Outcome Indicators 1. Number of eligibles absorbed in their Certificate of Eligibili		For baseline setting	N/A	1,000
 Number / Percentage of appointm appointments received 	ents acted upon over		N/A	50%
Output Indicators 1. Number/percentage increase in t	he pool of eligibles	45,000	N/A	47,000
Number of civil service examina according to time and venue p		10	9	10
 Percentage of appointments acte appointments received within o forty-five (45) minutes 		100%		
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM				
Outcome Indicator 1. Number of agencies reporting ap learning (Level 3 Learning & D of Behavior/Application)		For baseline setting	N/A	20 agencies
Output Indicators 1. Number/percentage of Learning & participant days	Development	95,000	103,000	105,000
2. Overall Learning and Developmen	t Satisfaction Rating	94% at least VS	97.70% VS with 40% Excellent Rating	94% at least VS
PUBLIC SECTOR UNIONISM SUB-PROGRAM				
Outcome Indicator 1. Percentage of CNA-related dispu through amicable settlement	tes resolved	50%	42.86%	50%
Output Indicators 1. Number of agencies with accredi unions	ted public sector	888	835	945
2. Number of accredited PSUs with	CNAs	560	450	690
ADMINISTRATIVE JUSTICE PROGRAM				
Outcome Indicator 1. Administrative Case Disposition (Promulgation Rate)	Rate	55%	72%	55%
Output Indicator 1. Case resolution rate		70%	90%	70%

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

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	(Obligatio	on-Based)	(Cash-Based)
Description	2017	2018	2019
New General Appropriations	79,996	78,266	92,107
General Fund	79,996	78,266	92,107
Automatic Appropriations	2,532	2,435	3,120
Retirement and Life Insurance Premiums	2,532	2,435	3,120
Continuing Appropriations	14,968		
Unobligated Releases for Capital Outlays R.A. No. 10717 Unobligated Releases for MOOE	4,181		
R.A. No. 10717 Unobligated Releases for FinEx R.A. No. 10717	10,785 2		
Budgetary Adjustment(s)	843		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	843		
Total Available Appropriations	98,339	80,701	95,227
Unused Appropriations	(11,516)		
Unobligated Allotment	(11,516)		
TOTAL OBLIGATIONS	86,823	80,701	95,227
:			
,		ITURE PROGRAM	

EXPENDITURE PROGRAM (in pesos)

	(Obligatio	n-Based)	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	33,198,000	24,330,000	36,141,000
Regular	33,198,000	24,330,000	36,141,000
PS MOOE FinEx CO	14,952,000 14,066,000 4,180,000	9,797,000 14,184,000 1,000 348,000	13,329,000 16,988,000 1,000 5,823,000
Support to Operations		13,750,000	13,612,000
Regular	<u></u>	13,750,000	13,612,000
PS MOOE FinEx CO		6,580,000 6,469,000 1,000 700,000	7,243,000 6,368,000 1,000

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Operations		53,625,000	42,621,000	45,474,000
Regular		53,625,000	42,621,000	45,474,000
PS MOOE FinEx	:	18,921,000 34,704,000	13,042,000 29,577,000 2,000	16,590,000 28,882,000 2,000
TOTAL AGENCY BUDGET		86,823,000	80,701,000	95,227,000
Regular		86,823,000	80,701,000	95,227,000
PS MOOE FinEx CO		33,873,000 48,770,000 4,180,000	29,419,000 50,230,000 4,000 1,048,000	37,162,000 52,238,000 4,000 5,823,000
		S 2017	TAFFING SUMMARY 2018	2019

		2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	47	48	48

Proposed New Appropriations Language For general administration and support, support to operations, and operations, as indicated hereunder...........P 92,107,000

	PROPOSED 2019 (Cash-Based)							
OPERATIONS BY PROGRAM	PS	MOOE	FinEx	С0	TOTAL			
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,182,000	28,882,000	2,000		44,066,000			

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

		· · ·			
REGION	PS	MOOE	FinEx	C 0	TOTAL
Regional Allocation	34,042,000	52,238,000	4,000	5,823,000	92,107,000
National Capital Region (NCR)	34,042,000	52,238,000	4,000	5,823,000	92,107,000
TOTAL AGENCY BUDGET	34,042,000	52,238,000	4,000	5,823,000	92,107,000 ======

SPECIAL PROVISION(S)

 Reporting and Posting Requirements. The Career Executive Service Board (CESB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) CESB's website.

The CESB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

 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)

		Curre	nt Operating Expe	nditures		
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	12,233,000	16,988,000	1,000	5,823,000	35,045,000
100000100001000	General Management and Supervision	12,233,000	16,988,000	1,000	5,823,000	35,045,000
Sub-total, Gener	al Administration and Support	12,233,000	16,988,000	1,000	5,823,000	35,045,000
2000000000000000	Support to Operations	6,627,000	6,368,000	1,000		12,996,000
200000100001000	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	4,392,000	1,736,000			6,128,000
200000100002000	Information systems development and management	2,235,000	4,632,000	1,000	_	6,868,000
Sub-total, Suppo	ort to Operations	6,627,000	6,368,000	1,000	-	12,996,000
3000000000000000	Operations	15,182,000	28,882,000	2,000	_	44,066,000
31000000000000000	00 : Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained	15,182,000	28,882,000	2,000		44,066,000
3101000000000000	CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,182,000	28,882,000	2,000	_	44,066,000
310100100001000	CES Eligibility Process and Appointment/Promotion in CESO Rank	5,046,000	13,697,000	1,000		18,744,000
310100100002000	CES Capacity Building	5,768,000	7,362,000			13,130,000
310100100003000	CES Performance Management and External Relations	4,368,000	7,823,000	1,000	_	12,192,000
Sub-total, Opera	ations	15,182,000	28,882,000	2,000	-	44,066,000
TOTAL NEW APPRO	PRIATIONS	P 34,042,000		P 4,000 P		92,107,000
Obligations, by CYs 2017-2019 (In Thousand Pe	Object of Expenditures					
		(Obligation-	Based) (C	ash-Based)		
		2017	2018	2019		

Current	Operating	Expenditures
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Personnel Services

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Civilian Personnel

Civilian Personnel			
Permanent Positions Basic Salary	20,816	20,295	26,008
Total Permanent Positions	20,816	20,295	26,008

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Other Compensation Common to All			
Personnel Economic Relief Allowance	1,105	1,080	1,152
Representation Allowance	431	420	480
Transportation Allowance	350	420	480
Clothing and Uniform Allowance	225	225	288
Honoraria	248	384	200
Overtime Pay	124	504	
Mid-Year Bonus - Civilian	1,777	1,691	2,167
Year End Bonus	1,746	1,691	2,167
Cash Gift	231	225	240
Per Diems	224	225	384
Productivity Enhancement Incentive	234	225	240
Performance Based Bonus	829	- 4	
Step Increment		51	64
Collective Negotiation Agreement	1,160		
Total Other Compensation Common to All	8,460	6,412	7,662
Other Compensation for Specific Groups			
Other Personnel Benefits	1,548		
Total Other Compensation for Specific Groups	1,548		
Other Benefits			
	2 103	2,435	3,120
Retirement and Life Insurance Premiums	2,483	2,435	5,120
PAG-IBIG Contributions	55 177	54 170	256
PhilHealth Contributions			
Employees Compensation Insurance Premiums Terminal Leave	56 278	53	58
Total Other Benefits	3,049	2,712	3,492
,			
OTAL PERSONNEL SERVICES	33,873	29,419	37,162
Maintenance and Other Operating Expenses			
Travelling Expenses	3,353	4,250	3,171
Training and Scholarship Expenses	11,075	7,111	6,802
Supplies and Materials Expenses	8,093	8,163	8,715
Utility Expenses	1,644	2,160	2,141
Communication Expenses	2,154	1,945	1,910
Awards/Rewards and Prizes	771	890	890
		050	000
Confidential, Intelligence and Extraordinary			
Expenses	204	210	310
Extraordinary and Miscellaneous Expenses	204	310	
Professional Services	12,553	14,050	14,597
General Services	1,733	1,562	2,490
Repairs and Maintenance	2,925	1,115	4,497
Taxes, Insurance Premiums and Other Fees	653	1,134	762
Other Maintenance and Operating Expenses			
Advertising Expenses	734	462	283
Printing and Publication Expenses	639	1,973	612
Representation Expenses	1,166	1,660	2,861
Transportation and Delivery Expenses	18		90
Rent/Lease Expenses		41	
Membership Dues and Contributions to			
Organizations	18	18	18
Subscription Expenses	1,037	3,386	2,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,770	50,230	52,238
inancial Expenses			
Bank Charges		4	4
TOTAL FINANCIAL EXPENSES		4	4
		· · · · · · · · · · · · · · · · · · ·	<u>.</u>
OTAL CURRENT OPERATING EXPENDITURES	82,643	79,653	89,404
Capital Outlays			
Capital Outlays Property, Plant and Equipment Outlay	1,004	1,006	703
Capital Outlays Property, Plant and Equipment Outlay Machinery and Equipment Outlay		1,006 42	703 5,120
	1,004 3,176		
Capital Outlays Property, Plant and Equipment Outlay Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay	3,176	42	5,120
Capital Outlays Property, Plant and Equipment Outlay Machinery and Equipment Outlay			

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME

- . Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained

PERFORM	ANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual	
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained			
Occupancy rate of CESOs and CES eligibles maintained	50%	55.90%	
MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES			
SCREENING Number of candidates conferred CES eligibility	100% completed	100% completed	
Percentage of CES positions occupied by CESOs/ Eligibles	50%	55.90%	
Percentage of rank appointments processed and endorsed to the Office of the President	100% completed	100% completed	
Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%	100%	
DEVELOPMENT Number of training programs conducted	16	16	
Percentage of participants rating the training programs conducted at least very satisfactory	90%	99.25%	
Percentage of training programs conducted on schedule	100%	100%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained			
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM			
Outcome Indicator Percentage of CES positions occupied by CESOs and CES eligibles	50%	50%	50%
Output Indicators 1. Percentage of qualified and commendable officials recommended for appointment/adjustment in CES rank within one (1) month from submission of complete requirements	100%	100%	100%
 Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies 	100%	100%	100%
 Percentage of participants rating the training programs conducted at least very satisfactory 	90%	90%	90%

GENERAL SUMMARY (Cash-Based) CIVIL SERVICE COMMISSION

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	Current Operating Expenditures									
	Personnel	Services	Maintenanc Operating	e and Other Expenses	Financ	al Expenses	Cap	ital Outlays		Total
	CSC	Recommendation	csc	Recommendation	CSC	Recommendation	csc	Recommendation	csc	Recommendation
A. CIVIL SERVICE COMMISSION	P(1,293,952,000) F	9 1,168,498,000 P(337,659,000) P	317,279,000 P(9,000) i	9,000 P(492,746,000) A	P 78,051,000 P	(2,124,366,000)	P 1,563,837,000
B. CAREER EXECUTIVE SERVICE BOARD		34,042,000		52,238,000		4,000		5,823,000		92,107,000

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B. CAREER EXECUTIVE SERVICE BOARD	34 , 042 , 000	52,238,000	4,000	5,823,000 92,107,000
TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION	P(1,293,952,000) P 1,202,540,000 P(337,659,000)	P 369,517,000 P(9,000) P	13,000 P(492,746,000)	