

XXXII. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
			CSCOM	Recommendation
New General Appropriations	1,483,294	1,709,703	(2,383,261)	1,602,103
General Fund	1,483,294	1,709,703	(2,383,261)	1,602,103
Automatic Appropriations	94,569	92,438	(95,506)	96,673
Retirement and Life Insurance Premiums	94,569	92,438	(95,506)	96,673
Continuing Appropriations		795		
Unobligated Releases for Capital Outlays R.A. No. 10964		795		
Budgetary Adjustment(s)	88,199			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	27,786			
Pension and Gratuity Fund	60,413			
Total Available Appropriations	1,666,062	1,802,936	(2,478,767)	1,698,776
Unused Appropriations	(4,828)	(795)		
Unreleased Appropriation	(2,592)			
Unobligated Allotment	(2,236)	(795)		
TOTAL OBLIGATIONS	1,661,234	1,802,141	(2,478,767)	1,698,776
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	796,258,000	891,397,000	784,660,000
Regular	796,258,000	891,397,000	784,660,000
PS	490,948,000	455,805,000	544,531,000
MOOE	150,332,000	211,666,000	230,151,000
FinEx	9,000	9,000	9,000
CO	154,969,000	223,917,000	9,969,000
Support to Operations	44,494,000	45,898,000	43,936,000
Regular	44,494,000	45,898,000	43,936,000
PS	38,521,000	39,765,000	37,638,000
MOOE	5,973,000	6,133,000	6,298,000

Operations	<u>820,482,000</u>	<u>864,846,000</u>	<u>870,180,000</u>
Regular	<u>794,906,000</u>	<u>831,842,000</u>	<u>836,628,000</u>
PS	716,547,000	765,366,000	767,465,000
MOOE	78,359,000	66,476,000	69,163,000
Projects / Purpose	<u>25,576,000</u>	<u>33,004,000</u>	<u>33,552,000</u>
MOOE	25,576,000	33,004,000	33,552,000
TOTAL AGENCY BUDGET	<u>1,661,234,000</u>	<u>1,802,141,000</u>	<u>1,698,776,000</u>
Regular	<u>1,635,658,000</u>	<u>1,769,137,000</u>	<u>1,665,224,000</u>
PS	1,246,016,000	1,260,936,000	1,349,634,000
MOOE	234,664,000	284,275,000	305,612,000
FinEx	9,000	9,000	9,000
CO	154,969,000	223,917,000	9,969,000
Projects / Purpose	<u>25,576,000</u>	<u>33,004,000</u>	<u>33,552,000</u>
MOOE	25,576,000	33,004,000	33,552,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,475	1,475	1,475
Total Number of Filled Positions	1,306	1,316	1,316

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (2,383,261,000) P 1,602,103,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	34,513,000	56,213,000		90,726,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	535,210,000	39,201,000		574,411,000
ADMINISTRATIVE JUSTICE PROGRAM	132,448,000	7,301,000		139,749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	543,388,000	281,238,000	9,000	9,969,000	834,604,000
Regional Allocation	709,573,000	57,926,000			767,499,000
National Capital Region (NCR)	87,079,000	9,234,000			96,313,000
Region I - Ilocos	36,244,000	3,684,000			39,928,000
Cordillera Administrative Region (CAR)	41,624,000	2,746,000			44,370,000
Region II - Cagayan Valley	33,674,000	2,615,000			36,289,000
Region III - Central Luzon	46,935,000	3,920,000			50,855,000
Region IVA - CALABARZON	53,158,000	5,039,000			58,197,000
Region V - Bicol	44,612,000	3,475,000			48,087,000
Region VI - Western Visayas	47,857,000	3,629,000			51,486,000
Region VII - Central Visayas	42,351,000	3,579,000			45,930,000
Region VIII - Eastern Visayas	43,293,000	3,547,000			46,840,000
Region IX - Zamboanga Peninsula	36,675,000	2,472,000			39,147,000
Region X - Northern Mindanao	39,751,000	3,279,000			43,030,000
Region XI - Davao	45,546,000	3,159,000			48,705,000
Region XII - SOCCSKSARGEN	39,033,000	2,364,000			41,397,000
Region XIII - CARAGA	38,520,000	2,957,000			41,477,000
Autonomous Region in Muslim Mindanao (ARMM)	33,221,000	2,227,000			35,448,000
TOTAL AGENCY BUDGET	1,252,961,000	339,164,000	9,000	9,969,000	1,602,103,000
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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 personnel of the CSC 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 of the DBM; (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.

2. 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.
3. 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 Operating Expenditures									
		Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total	
		CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
PROGRAMS											
1000000000000000	General Administration and Support	(614,458,000)	516,337,000	(273,795,000)	230,151,000	(9,000)	9,000	(652,096,000)	9,969,000	(1,540,358,000)	756,466,000
1000001000010000	General Management and Supervision	(451,504,000)	347,842,000	(273,795,000)	230,151,000	(9,000)	9,000	(652,096,000)	9,969,000	(1,377,404,000)	587,971,000
	National Capital Region (NCR)		219,249,000		205,630,000		9,000		9,969,000		434,857,000
	Central Office		205,981,000		199,240,000		9,000		9,969,000		415,199,000
	Regional Office - NCR		13,268,000		6,390,000						19,658,000
	Region I - Ilocos		6,550,000		2,153,000						8,703,000
	Regional Office - I		6,550,000		2,153,000						8,703,000
	Cordillera Administrative Region (CAR)		8,706,000		1,358,000						10,064,000
	Regional Office - CAR		8,706,000		1,358,000						10,064,000
	Region II - Cagayan Valley		5,569,000		1,334,000						6,903,000
	Regional Office - II		5,569,000		1,334,000						6,903,000
	Region III - Central Luzon		7,272,000		1,792,000						9,064,000
	Regional Office - III		7,272,000		1,792,000						9,064,000
	Region IVA - CALABARZON		10,786,000		2,115,000						12,901,000
	Regional Office - IVA		10,786,000		2,115,000						12,901,000
	Region V - Bicol		9,209,000		1,884,000						11,093,000
	Regional Office - V		9,209,000		1,884,000						11,093,000
	Region VI - Western Visayas		9,092,000		1,748,000						10,840,000
	Regional Office - VI		9,092,000		1,748,000						10,840,000
	Region VII - Central Visayas		8,550,000		2,010,000						10,560,000
	Regional Office - VII		8,550,000		2,010,000						10,560,000
	Region VIII - Eastern Visayas		8,734,000		1,913,000						10,647,000
	Regional Office - VIII		8,734,000		1,913,000						10,647,000
	Region IX - Zamboanga Peninsula		9,019,000		1,211,000						10,230,000
	Regional Office - IX		9,019,000		1,211,000						10,230,000
	Region X - Northern Mindanao		9,540,000		1,856,000						11,396,000
	Regional Office - X		9,540,000		1,856,000						11,396,000
	Region XI - Davao		9,596,000		1,625,000						11,221,000
	Regional Office - XI		9,596,000		1,625,000						11,221,000
	Region XII - SOCCSKSARGEN		8,010,000		933,000						8,943,000
	Regional Office - XII		8,010,000		933,000						8,943,000
	Region XIII - CARAGA		9,770,000		1,577,000						11,347,000
	Regional Office - XIII		9,770,000		1,577,000						11,347,000
	Autonomous Region in Muslim Mindanao (ARMM)		8,190,000		1,012,000						9,202,000
	Regional Office - ARMM		8,190,000		1,012,000						9,202,000
1000001000020000	Administration of Personnel Benefits	(162,954,000)	168,495,000							(162,954,000)	168,495,000
	National Capital Region (NCR)		159,889,000								159,889,000
	Central Office		159,889,000								159,889,000
	Cordillera Administrative Region (CAR)		1,818,000								1,818,000
	Regional Office - CAR		1,818,000								1,818,000
	Region V - Bicol		1,079,000								1,079,000
	Regional Office - V		1,079,000								1,079,000
	Region VI - Western Visayas		1,247,000								1,247,000
	Regional Office - VI		1,247,000								1,247,000
	Region XI - Davao		2,714,000								2,714,000
	Regional Office - XI		2,714,000								2,714,000
	Region XII - SOCCSKSARGEN		1,748,000								1,748,000
	Regional Office - XII		1,748,000								1,748,000
Sub-total, General Administration and Support		(614,458,000)	516,337,000	(273,795,000)	230,151,000	(9,000)	9,000	(652,096,000)	9,969,000	(1,540,358,000)	756,466,000

2000000000000000	Support to Operations	(35,893,000)	34,453,000	(6,298,000)	6,298,000	(42,191,000)	40,751,000
200000100001000	Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	(35,893,000)	34,453,000	(6,298,000)	6,298,000	(42,191,000)	40,751,000
	National Capital Region (NCR)		34,453,000		6,298,000		40,751,000
	Central Office		34,453,000		6,298,000		40,751,000
	Sub-total, Support to Operations	(35,893,000)	34,453,000	(6,298,000)	6,298,000	(42,191,000)	40,751,000
3000000000000000	Operations	(697,445,000)	702,171,000	(103,267,000)	102,715,000	(800,712,000)	804,886,000
3100000000000000	00 : Improved quality of civil servants	(697,445,000)	702,171,000	(103,267,000)	102,715,000	(800,712,000)	804,886,000
3101000000000000	CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	(34,465,000)	34,513,000	(56,213,000)	56,213,000	(90,678,000)	90,726,000
3101010000000000	CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	(20,802,000)	20,825,000	(17,051,000)	17,051,000	(37,853,000)	37,876,000
310101100001000	HR accreditation and HR policy research development, implementation, and monitoring and evaluation	(19,822,000)	19,845,000	(16,181,000)	16,181,000	(36,003,000)	36,026,000
	National Capital Region (NCR)		19,845,000		5,667,000		25,512,000
	Central Office		19,845,000		4,424,000		24,269,000
	Regional Office - NCR				1,243,000		1,243,000
	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
	Region III - Central Luzon				949,000		949,000
	Regional Office - III				949,000		949,000
	Region IVA - CALABARZON				1,336,000		1,336,000
	Regional Office - IVA				1,336,000		1,336,000
	Region V - Bicol				711,000		711,000
	Regional Office - V				711,000		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		626,000
	Region VIII - Eastern Visayas				755,000		755,000
	Regional Office - VIII				755,000		755,000
	Region IX - Zamboanga Peninsula				449,000		449,000
	Regional Office - IX				449,000		449,000
	Region X - Northern Mindanao				590,000		590,000
	Regional Office - X				590,000		590,000
	Region XI - Davao				722,000		722,000
	Regional Office - XI				722,000		722,000
	Region XII - SOCCSKSARGEN				664,000		664,000
	Regional Office - XII				664,000		664,000
	Region XIII - CARAGA				472,000		472,000
	Regional Office - XIII				472,000		472,000
	Autonomous Region in Muslim Mindanao (ARMM)				388,000		388,000
	Regional Office - ARMM				388,000		388,000
310101100002000	Government HR records management and Government HR inventory	(980,000)	980,000	(870,000)	870,000	(1,850,000)	1,850,000
	National Capital Region (NCR)		980,000		870,000		1,850,000
	Central Office		980,000		870,000		1,850,000
3101020000000000	PUBLIC ASSISTANCE SUB-PROGRAM	(13,663,000)	13,688,000	(39,162,000)	39,162,000	(52,825,000)	52,850,000
310102100001000	Public Assistance and Contact Center ng Bayan operations/services	(13,663,000)	13,688,000	(5,610,000)	5,610,000	(19,273,000)	19,298,000
	National Capital Region (NCR)		13,688,000		5,610,000		19,298,000
	Central Office		13,688,000		5,610,000		19,298,000
	Project(s)						
	Locally-Funded Project(s)			(33,552,000)	33,552,000	(33,552,000)	33,552,000
310102200001000	Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"			(33,552,000)	33,552,000	(33,552,000)	33,552,000
	National Capital Region (NCR)				33,552,000		33,552,000
	Central Office				33,552,000		33,552,000

31020000000000	CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	(531,094,000)	535,210,000	(39,753,000)	39,201,000	(570,847,000)	574,411,000
31020100000000	CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	(395,716,000)	398,095,000	(21,795,000)	21,795,000	(417,511,000)	419,890,000
310201100001000	Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/Attestation and Rewards and Recognition/Honor Awards	(395,716,000)	398,095,000	(21,795,000)	21,795,000	(417,511,000)	419,890,000
	National Capital Region (NCR)		86,193,000		18,816,000		105,009,000
	Central Office		28,495,000		18,386,000		46,881,000
	Regional Office - NCR		57,698,000		430,000		58,128,000
	Region I - Ilocos		15,531,000		330,000		15,861,000
	Regional Office - I		15,531,000		330,000		15,861,000
	Cordillera Administrative Region (CAR)		20,106,000		190,000		20,296,000
	Regional Office - CAR		20,106,000		190,000		20,296,000
	Region II - Cagayan Valley		15,527,000		181,000		15,708,000
	Regional Office - II		15,527,000		181,000		15,708,000
	Region III - Central Luzon		25,335,000		250,000		25,585,000
	Regional Office - III		25,335,000		250,000		25,585,000
	Region IVA - CALABARZON		30,708,000		290,000		30,998,000
	Regional Office - IVA		30,708,000		290,000		30,998,000
	Region V - Bicol		21,382,000		200,000		21,582,000
	Regional Office - V		21,382,000		200,000		21,582,000
	Region VI - Western Visayas		25,090,000		186,000		25,276,000
	Regional Office - VI		25,090,000		186,000		25,276,000
	Region VII - Central Visayas		24,367,000		190,000		24,557,000
	Regional Office - VII		24,367,000		190,000		24,557,000
	Region VIII - Eastern Visayas		22,299,000		197,000		22,496,000
	Regional Office - VIII		22,299,000		197,000		22,496,000
	Region IX - Zamboanga Peninsula		15,987,000		193,000		16,180,000
	Regional Office - IX		15,987,000		193,000		16,180,000
	Region X - Northern Mindanao		19,251,000		137,000		19,388,000
	Regional Office - X		19,251,000		137,000		19,388,000
	Region XI - Davao		20,807,000		143,000		20,950,000
	Regional Office - XI		20,807,000		143,000		20,950,000
	Region XII - SOCCSKSARGEN		20,069,000		150,000		20,219,000
	Regional Office - XII		20,069,000		150,000		20,219,000
	Region XIII - CARAGA		17,304,000		112,000		17,416,000
	Regional Office - XIII		17,304,000		112,000		17,416,000
	Autonomous Region in Muslim Mindanao (ARMM)		18,139,000		230,000		18,369,000
	Regional Office - ARMM		18,139,000		230,000		18,369,000
31020200000000	CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	(122,136,000)	123,867,000	(15,679,000)	15,679,000	(137,815,000)	139,546,000
310202100001000	Competency-based learning and development including GAD mainstreaming	(122,136,000)	123,867,000	(15,679,000)	15,679,000	(137,815,000)	139,546,000
	National Capital Region (NCR)		25,252,000		9,378,000		34,630,000
	Central Office		18,580,000		8,745,000		27,325,000
	Regional Office - NCR		6,672,000		633,000		7,305,000
	Region I - Ilocos		8,187,000		399,000		8,586,000
	Regional Office - I		8,187,000		399,000		8,586,000
	Cordillera Administrative Region (CAR)		6,087,000		336,000		6,423,000
	Regional Office - CAR		6,087,000		336,000		6,423,000
	Region II - Cagayan Valley		6,134,000		301,000		6,435,000
	Regional Office - II		6,134,000		301,000		6,435,000

Region III - Central Luzon	8,151,000	618,000	8,769,000
Regional Office - III	8,151,000	618,000	8,769,000
Region IVA - CALABARZON	4,576,000	736,000	5,312,000
Regional Office - IVA	4,576,000	736,000	5,312,000
Region V - Bicol	7,372,000	400,000	7,772,000
Regional Office - V	7,372,000	400,000	7,772,000
Region VI - Western Visayas	6,645,000	474,000	7,119,000
Regional Office - VI	6,645,000	474,000	7,119,000
Region VII - Central Visayas	6,277,000	473,000	6,750,000
Regional Office - VII	6,277,000	473,000	6,750,000
Region VIII - Eastern Visayas	7,273,000	402,000	7,675,000
Regional Office - VIII	7,273,000	402,000	7,675,000
Region IX - Zamboanga Peninsula	6,201,000	339,000	6,540,000
Regional Office - IX	6,201,000	339,000	6,540,000
Region X - Northern Mindanao	5,823,000	406,000	6,229,000
Regional Office - X	5,823,000	406,000	6,229,000
Region XI - Davao	7,776,000	369,000	8,145,000
Regional Office - XI	7,776,000	369,000	8,145,000
Region XII - SOCCSKSARGEN	7,054,000	337,000	7,391,000
Regional Office - XII	7,054,000	337,000	7,391,000
Region XIII - CARAGA	6,692,000	354,000	7,046,000
Regional Office - XIII	6,692,000	354,000	7,046,000
Autonomous Region in Muslim Mindanao (ARMM)	4,367,000	357,000	4,724,000
Regional Office - ARMM	4,367,000	357,000	4,724,000
310203000000000 PUBLIC SECTOR UNIONISM SUB-PROGRAM	(13,242,000)	13,248,000 (2,279,000)	(15,521,000) 14,975,000
310203100001000 Promoting and harnessing public sector unionism	(13,242,000)	13,248,000 (2,279,000)	(15,521,000) 14,975,000
National Capital Region (NCR)	13,248,000	1,082,000	14,330,000
Central Office	13,248,000	994,000	14,242,000
Regional Office - NCR		88,000	88,000
Region I - Ilocos		40,000	40,000
Regional Office - I		40,000	40,000
Cordillera Administrative Region (CAR)		30,000	30,000
Regional Office - CAR		30,000	30,000
Region II - Cagayan Valley		30,000	30,000
Regional Office - II		30,000	30,000
Region III - Central Luzon		50,000	50,000
Regional Office - III		50,000	50,000
Region IVA - CALABARZON		65,000	65,000
Regional Office - IVA		65,000	65,000
Region V - Bicol		40,000	40,000
Regional Office - V		40,000	40,000
Region VI - Western Visayas		50,000	50,000
Regional Office - VI		50,000	50,000
Region VII - Central Visayas		40,000	40,000
Regional Office - VII		40,000	40,000
Region VIII - Eastern Visayas		40,000	40,000
Regional Office - VIII		40,000	40,000
Region IX - Zamboanga Peninsula		40,000	40,000
Regional Office - IX		40,000	40,000
Region X - Northern Mindanao		50,000	50,000
Regional Office - X		50,000	50,000
Region XI - Davao		50,000	50,000
Regional Office - XI		50,000	50,000
Region XII - SOCCSKSARGEN		40,000	40,000
Regional Office - XII		40,000	40,000
Region XIII - CARAGA		40,000	40,000
Regional Office - XIII		40,000	40,000

Autonomous Region in Muslim Mindanao (ARMM)				40,000				40,000
Regional Office - ARMM				40,000				40,000
3103000000000000 ADMINISTRATIVE JUSTICE PROGRAM	(131,886,000)	132,448,000	(7,301,000)	7,301,000		(139,187,000)		139,749,000
310300100001000 Efficient and effective administrative justice	(131,886,000)	132,448,000	(7,301,000)	7,301,000		(139,187,000)		139,749,000
National Capital Region (NCR)		57,670,000		3,569,000				61,239,000
Central Office		48,229,000		3,119,000				51,348,000
Regional Office - NCR		9,441,000		450,000				9,891,000
Region I - Ilocos		5,976,000		149,000				6,125,000
Regional Office - I		5,976,000		149,000				6,125,000
Cordillera Administrative Region (CAR)		4,907,000		148,000				5,055,000
Regional Office - CAR		4,907,000		148,000				5,055,000
Region II - Cagayan Valley		6,444,000		141,000				6,585,000
Regional Office - II		6,444,000		141,000				6,585,000
Region III - Central Luzon		6,177,000		261,000				6,438,000
Regional Office - III		6,177,000		261,000				6,438,000
Region IVA - CALABARZON		7,088,000		497,000				7,585,000
Regional Office - IVA		7,088,000		497,000				7,585,000
Region V - Bicol		5,570,000		240,000				5,810,000
Regional Office - V		5,570,000		240,000				5,810,000
Region VI - Western Visayas		5,783,000		244,000				6,027,000
Regional Office - VI		5,783,000		244,000				6,027,000
Region VII - Central Visayas		3,157,000		240,000				3,397,000
Regional Office - VII		3,157,000		240,000				3,397,000
Region VIII - Eastern Visayas		4,987,000		240,000				5,227,000
Regional Office - VIII		4,987,000		240,000				5,227,000
Region IX - Zamboanga Peninsula		5,468,000		240,000				5,708,000
Regional Office - IX		5,468,000		240,000				5,708,000
Region X - Northern Mindanao		5,137,000		240,000				5,377,000
Regional Office - X		5,137,000		240,000				5,377,000
Region XI - Davao		4,653,000		250,000				4,903,000
Regional Office - XI		4,653,000		250,000				4,903,000
Region XII - SOCCSKSARGEN		2,152,000		240,000				2,392,000
Regional Office - XII		2,152,000		240,000				2,392,000
Region XIII - CARAGA		4,754,000		402,000				5,156,000
Regional Office - XIII		4,754,000		402,000				5,156,000
Autonomous Region in Muslim Mindanao (ARMM)		2,525,000		200,000				2,725,000
Regional Office - ARMM		2,525,000		200,000				2,725,000
Sub-total, Operations	(697,445,000)	702,171,000	(103,267,000)	102,715,000		(800,712,000)		804,886,000
TOTAL NEW APPROPRIATIONS	P(1,347,796,000)	P 1,252,961,000	P(383,360,000)	P 339,164,000	(9,000)	P 9,000	P(652,096,000)	P 9,969,000
	P(2,383,261,000)	P 1,602,103,000						

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	806,778	770,308	862,614	805,582
Total Permanent Positions	806,778	770,308	862,614	805,582
Other Compensation Common to All				
Personnel Economic Relief Allowance	27,045	28,176	28,175	31,584
Representation Allowance	21,093	21,510	20,730	21,684
Transportation Allowance	20,823	20,340	20,730	20,694
Clothing and Uniform Allowance	5,635	7,044	7,038	7,896
Honoraria	625	625	625	625
Mid-Year Bonus - Civilian	70,609	64,193	64,193	67,134

Year End Bonus	70,609	64,193	64,193	67,134
Cash Gift	5,635	5,870	5,876	6,580
Per Diems	85	85	85	85
Productivity Enhancement Incentive	5,635	5,870	5,870	6,580
Performance Based Bonus	8,248			
Step Increment		1,928	1,929	2,013
Total Other Compensation Common to All	<u>236,042</u>	<u>219,834</u>	<u>219,444</u>	<u>232,009</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	37	37	37	37
Lump-sum for filling of Positions - Civilian		116,689	144,763	150,755
Other Personnel Benefits	62,887			
Total Other Compensation for Specific Groups	<u>62,924</u>	<u>116,726</u>	<u>144,800</u>	<u>150,792</u>
Other Benefits				
Retirement and Life Insurance Premiums	94,569	92,438	95,506	96,673
PAG-IBIG Contributions	1,398	1,410	1,410	1,578
PhilHealth Contributions	4,235	6,457	6,457	6,877
Employees Compensation Insurance Premiums	1,398	1,410	1,410	1,578
Terminal Leave	2,311	18,191	62,146	17,740
Total Other Benefits	<u>103,911</u>	<u>119,906</u>	<u>166,929</u>	<u>124,446</u>
Other Personnel Benefits				
Pension, Civilian Personnel	33,420	30,204	32,847	32,847
Total Other Personnel Benefits	<u>33,420</u>	<u>30,204</u>	<u>32,847</u>	<u>32,847</u>
Non-Permanent Positions	<u>2,941</u>	<u>3,958</u>	<u>16,668</u>	<u>3,958</u>
TOTAL PERSONNEL SERVICES	<u>1,246,016</u>	<u>1,260,936</u>	<u>1,443,302</u>	<u>1,349,634</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	39,721	31,298	31,059	31,059
Training and Scholarship Expenses	15,730	16,650	26,673	26,673
Supplies and Materials Expenses	39,496	42,217	49,499	44,799
Utility Expenses	25,617	29,000	29,000	29,000
Communication Expenses	23,174	51,198	46,928	37,635
Awards/Rewards and Prizes	28,781	24,165	24,165	24,165
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,601	6,601	6,366	6,366
Professional Services	17,453	20,155	20,340	20,340
General Services	3,146	13,285	34,075	27,316
Repairs and Maintenance	8,115	14,186	21,984	20,469
Financial Assistance/Subsidy	10,000	10,000	10,000	10,000
Taxes, Insurance Premiums and Other Fees	2,136	2,151	2,151	2,151
Labor and Wages	6,945	10,972	13,037	13,037
Other Maintenance and Operating Expenses				
Advertising Expenses	5,751	6,358	6,358	6,358
Printing and Publication Expenses	2,798	2,798	3,870	3,764
Representation Expenses	13,251	14,820	15,303	14,857
Transportation and Delivery Expenses	3,143	8,143	8,243	8,243
Rent/Lease Expenses	4,161	4,121	4,271	4,271
Membership Dues and Contributions to Organizations	109	109	109	109
Subscription Expenses	2,393	6,833	24,150	6,833
Other Maintenance and Operating Expenses	1,719	2,219	5,779	1,719
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>260,240</u>	<u>317,279</u>	<u>383,360</u>	<u>339,164</u>
Financial Expenses				
Bank Charges		9	9	9
Other Financial Charges	9			
TOTAL FINANCIAL EXPENSES	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,506,265</u>	<u>1,578,224</u>	<u>1,826,671</u>	<u>1,688,807</u>

Capital Outlays

Property, Plant and Equipment Outlay				
Land Improvements Outlay			16,050	
Infrastructure Outlay			507,844	
Buildings and Other Structures	120,400	164,286	42,058	
Machinery and Equipment Outlay		28,926	35,194	9,969
Transportation Equipment Outlay		1,500	38,500	
Furniture, Fixtures and Books Outlay	13,175	12,210	12,450	
Intangible Assets Outlay	21,394	16,995		
TOTAL CAPITAL OUTLAYS	154,969	223,917	652,096	9,969
GRAND TOTAL	1,661,234	1,802,141	2,478,767	1,698,776

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Improved quality of civil servants

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Improved quality of civil servants		
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		
Outcome Indicators		
1. Number of users utilizing data for policy and program development of agencies	For baseline setting	60,352
2. Percentage of stakeholders who rate the policies as satisfactory or better	70%	82.76% (96/116)
3. Number of accredited agencies with PRIME HRM Bronze Level Award	56	136
4. Number/Percentage of agencies with functional Strategic Performance Management System (SPMS)	New set of target based on mapping	91.67% (121 agencies)
Output Indicators		
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	89	265
2. Timely updating of Government Human Resource Inventory (Annual)	2017 IGHR released on July 2018	2017 IGHR released on July 13, 2018
3. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100% (193,370/193,370)
PUBLIC ASSISTANCE SUB-PROGRAM		
Outcome Indicator		
1. Percentage/number of Frontline Service Offices (FSO) with Report Card Survey passing rate	65%	On hold due to the EODB-EGSD Act of 2018

Output Indicators

1. Resolution rate (of received and referred complaints via PACD/CCB/8888)	90%	92.44% (4,330/4,684)
2. Percentage/number of Frontline Service Offices (FSO) covered with Report Card Survey	100%	On hold due to the EODB-EGSD Act of 2018

CIVIL SERVICE PROFESSIONALIZATION AND
WORKPLACE COOPERATION PROGRAMCIVIL SERVICE PROFESSIONALIZATION
SUB-PROGRAM

Outcome Indicators

1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time	For baseline setting	12,849
2. Number / Percentage of appointments acted upon over appointments received	N/A	N/A

Output Indicators

1. Number/percentage increase in the pool of eligibles	45,000	98,244 (218.32%)
2. Number of civil service examination conducted according to time and venue planned	10	90
3. Percentage of appointments acted upon over appointments received within one (1) hour and forty-five (45) minutes	100%	94.33% (517,078/548,176)

CIVIL SERVICE CAPABILITY BUILDING
SUB-PROGRAM

Outcome Indicator

1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	For baseline setting	4
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Output Indicators

1. Number/percentage of Learning & Development participant days	95,000	153,372
2. Overall Learning and Development Satisfaction Rating	94% at least VS	97.23% VS

PUBLIC SECTOR UNIONISM SUB-PROGRAM

Outcome Indicator

1. Percentage of CNA-related disputes resolved through amicable settlement	50%	100% (2/2)
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Output Indicators

1. Number of agencies with accredited public sector unions	888	929
2. Number of accredited PSUs with CNAs	560	680

ADMINISTRATIVE JUSTICE PROGRAM

Outcome Indicator

1. Administrative Case Disposition Rate (Promulgation Rate)	55%	55.61% (10,852/19,513)
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Output Indicator

1. Case resolution rate	70%	82.85% (8,991/10,852)
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PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Improved quality of civil servants			
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM			
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM			
Outcome Indicators			
1. Number of users utilizing data for policy and program development of agencies	For baseline setting	2,000	70,000
2. Percentage of stakeholders who rate the policies as satisfactory or better	70%	75%	80%
3. Number of accredited agencies with PRIME HRM Bronze Level Award	56	100	169
4. Number/Percentage of agencies with functional Strategic Performance Management System (SPMS)	N/A	N/A	N/A
Output Indicators			
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	89	89	181
2. Timely updating of Government Human Resource Inventory (Annual)	2017 IGHR released in July 2018	2018 IGHR released in July 2019	2019 IGHR released in July 2020
3. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM			
Outcome Indicator			
1. Percentage/number of Frontline Service Offices (FSO) with Report Card Survey passing rate	65%	65%	For removal/deletion starting 2020 (already an Anti-Red Tape Authority mandate)
Output Indicators			
1. Resolution rate (of received and referred complaints via PACD/CCB/8888)	90%	90%	90%
2. Percentage/number of Frontline Service Offices (FSO) covered with Report Card Survey	100%	100%	For removal/deletion starting FY 2020 (already an Anti-Red Tape Authority mandate)
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM			
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM			
Outcome Indicators			
1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time	For baseline setting	1,000	12,000
2. Number / Percentage of appointments acted upon over appointments received	N/A	50%	55%
Output Indicators			
1. Number/percentage increase in the pool of eligibles	45,000	47,000	48,880
2. Number of civil service examination conducted according to time and venue planned	10	10	12

3. Percentage of appointments acted upon over appointments received within one (1) hour and forty-five (45) minutes	N/A	N/A	N/A
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM			
Outcome Indicator			
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	For baseline setting	20	40
Output Indicators			
1. Number/percentage of Learning & Development participant days	95,000	105,000	115,000
2. Overall Learning and Development Satisfaction Rating	94% at least VS	94% at least VS	94% at least VS
PUBLIC SECTOR UNIONISM SUB-PROGRAM			
Outcome Indicator			
1. Percentage of CNA-related disputes resolved through amicable settlement	50%	50%	49%
Output Indicators			
1. Number of agencies with accredited public sector unions	888	945	1,008
2. Number of accredited PSUs with CNAs	560	690	840
ADMINISTRATIVE JUSTICE PROGRAM			
Outcome Indicator			
1. Administrative Case Disposition Rate (Promulgation Rate)	55%	55%	60%
Output Indicator			
1. Case resolution rate	70%	70%	70%