XXXI. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE CONNISSION

New Appropriations, by Program

Current_Operating_Expenditures

| | <u></u> | Personnel Services | Naintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Tetal |
|---|---------|-----------------------|---|-----------------------|--------------------|---------------|
| PROGRAMS | | | | | | |
| General Administration and Support | p | 412,258,000 P | 145,917,000 P | 9,000 P | 120,764,000 P | 678,948,000 |
| Support to Operations | | 35,274,000 | 5,973,000 | | 35,000,000 | 76,247,000 |
| Operations | | 619,749,000 | 108,350,000 | | _ | 728,099,000 |
| CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM | | 29,290,000 | 68,857,000 | | | 98,147,000 |
| CIVIL SERVICE PROFESSIONALIZATION AND MORKPLACE COOPERATION PROGRAM | | 474,495,000 | 32,591,000 | | | 507,086,000 |
| ADMINISTRATIVE JUSTICE PROGRAM | | 115,964,000 | 6,902,000 | | | 122,866,000 |
| TOTAL NEW APPROPRIATIONS | P 1 | ,067,281,000 P | 260,240,000 P | 9,000 P | 155,764,000 P | 1,483,294,000 |

Special Provision(s)

- 1. Organizational Structure. Motwithstanding any provision of law to the contrary, the Chairperson of CSC is 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. Mo. 6758, as amended, and R.A. Mo. 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.

PROVIDED, That officers and employees whose positions are affected by such adjustments or reorganizations shall be granted retirement gratuity or separation pay in accordance with the existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of CSC; PROVIDED FURTHER, That the foregoing changes, reorganization and modifications shall be submitted to the DBM for information and proper documentation. (GENERAL OBSERVATION- President's Veto Message, December 19, 2017, Volume I-B, page 653, R.A. No. 10964)

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

CIVIL SERVICE COMMISSION

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|--|-----------------------|---|-----------------------|--------------------|-------------|
| PROGRAMS | | | | | |
| General Administration and Support | | | | | |
| General Management and Supervision | P 271,156,000 P | 145,917,000 P | 9,000 P | 120,764,000 P | 537,846,000 |
| National Capital Region (MCR) | 156,310,000 | 123,370,000 | 9,000 | 81,894,000 | 361,583,000 |
| Central Office | 144,577,000 | 119,748,000 | 9,000 | 81,894,000 | 346,228,000 |
| Regional Office - MCR | 11,733,000 | 3,622,000 | | | 15,355,000 |
| Region I - Ilocas | 4,832,000 | 1,890,000 | | | 6,722,000 |
| Regional Office - I | 4,832,000 | 1,890,000 | | <u>.</u> . | 6,722,000 |
| Cordillera Administrative Region (CAR) | 7,480,000 | 1,358,000 | • | | 8,838,000 |
| Regional Office - CAR | 7,480,000 | 1,358,000 | | _ | 8,838,000 |
| Region II - Cagayan Yalley | 5,584,000 | 1,334,000 | | | 6,918,000 |
| Regional Office - II | 5,584,000 | 1,334,000 | | | 6,918,000 |
| Region III - Central Luzon | 7,718,000 | 1,685,000 | | 12,000,000 | 21,403,000 |
| Regional Office - III | 7,718,000 | 1,685,000 | - | 12,000,000 | 21,403,000 |
| Region IVA - CALABARZON | 12,046,000 | 1,939,000 | | 2,000,000 | 15,985,000 |
| Regional Office - IVA | 12,046,000 | 1,939,000 | | 2,000,000 | 15,985,000 |
| Region V - Bicol | 8,198,000 | 1,531,000 | | 2,794,000 | 12,523,000 |
| Regional Office - V | 8,198,000 | 1,531,000 | - - | 2,794,000 | 12,523,000 |
| Region VI - Western Visayas | 9,764,000 | 1,588,000 | | 2,794,000 | 14,146,000 |
| Regional Office - YI | 9,764,000 | 1,588,000 | _ | 2,794,000 | 14,146,000 |
| Region VII - Central Visayas | 7,228,000 | 1,876,000 | | | 9,104,000 |
| Regional Office - VII | 7,228,000 | 1,876,000 | | - - | 9,104,000 |
| Region VIII - Eastern Visayas | 8,035,000 | 1,606,000 | | 10,900,000 | 20,541,000 |
| Regional Office - VIII | 8,035,000 | 1,606,000 | - - | 10,900,000 | 20,541,000 |

| Region IX - Zamboanga Peninsula | 5,326,000 | 1,159,000 | | | 6,485,00 |
|--|-------------|-------------|-------|-------------|------------|
| Regional Office - IX | 5,326,000 | 1,159,000 | | | 6,485,00 |
| Region X - Northern Mindanao | 7,383,000 | 1,791,000 | | 2,794,000 | 11,968,00 |
| Regional Office - X | 7,383,000 | 1,791,000 | • | 2,794,000 | 11,968,00 |
| Region XI - Davao | 8,646,000 | 1,448,000 | | 2,794,000 | 12,888,00 |
| Regional Office - XI | 8,646,000 | 1,448,000 | • | 2,794,000 | 12,888,00 |
| Region XII - SUCCSKSARGEN | 7,235,000 | 896,000 | | | 8,131,00 |
| Regional Office - XII | 7,235,000 | 896,000 | | • | 8,131,00 |
| Region XIII - CARAGA | 7,621,000 | 1,471,000 | | | 9,092,00 |
| Regional Office - XIII | 7,621,000 | 1,471,000 | | • | 9,092,00 |
| Autonomous Region in Muslim Mindanao (ARMM) | 7,750,000 | 975,000 | | 2,794,000 | 11,519,00 |
| Regional Office - ARMM | 7,750,000 | 975,000 | • | 2,794,000 | 11,519,00 |
| Administration of Personnel Benefits | 141,102,000 | | | | 141,102,00 |
| Mational Capital Region (NCR) | 136,817,000 | | | | 136,817,00 |
| Central Office | 133,262,000 | | | • | 133,262,00 |
| Regional Office - NCR | 3,555,000 | | | | 3,555,00 |
| Cordillera Administrative Region (CAR) | 945,000 | | | | 945,00 |
| Regional Office - CAR | 945,000 | | | • | 945,00 |
| Region III - Central Luzon | 1,230,000 | | | | 1,230,00 |
| Regional Office - III | 1,230,000 | | | • | 1,230,00 |
| Region XII - SOCCSKSARGEN | 2,110,000 | | | | 2,110,00 |
| Regional Office - XII | 2,110,000 | | | · | 2,110,00 |
| otal, General Administration and Support | 412,258,000 | 145,917,000 | 9,000 | 120,764,000 | 678,948,00 |
| Support to Operations | | | | | |
| Corporate Communication, Internal Planning, Internal | | | | | |

| Mational Capital Region (MCR) | 35,274,000 | 5,973,000 | | 41,247,000 |
|---|-------------|-------------|------------|-------------|
| Central Office | 35,274,000 | 5,973,000 | • | 41,247,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | | |
| Construction of CSC Field Offices | | | 35,000,000 | 35,000,000 |
| Cordillera Administrative Region (CAR) | | | 10,000,000 | 10,000,000 |
| Regional Office - CAR | | | 10,000,000 | 10,000,000 |
| Region II - Cagayan Valley | | | 5,000,000 | 5,000,000 |
| Regional Office - II | | | 5,000,000 | 5,000,000 |
| Region IVA - CALABARION | | | 10,000,000 | 10,000,000 |
| Regional Office - IVA | | | 10,000,000 | 10,000,000 |
| Region XI - Davao | | | 5,000,000 | 5,000,000 |
| Regional Office - XI | | | 5,000,000 | 5,000,000 |
| Region XIII - CARAGA | | | 5,000,000 | 5,000,000 |
| Regional Office - XIII | | | 5,000,000 | 5,000,000 |
| Sub-total, Support to Operations | 35,274,000 | 5,973,000 | 35,000,000 | 76,247,000 |
| Operations | • | | | |
| Improved Quality of Civil Servants | 619,749,000 | 108,350,000 | | 728,099,000 |
| CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM | 29,290,000 | 68,857,000 | | 98,147,000 |
| CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM | 18,479,000 | 16,127,000 | | 34,606,000 |
| HR Accreditation and HR Policy Research Development, Implementation, and Monitoring and Evaluation | 17,608,000 | 15,292,000 | | 32,900,000 |
| Mational Capital Region (MCR) | 17,608,000 | 4,939,000 | | 22,547,000 |
| Central Office | 17,608,000 | 3,896,000 | | 21,504,000 |
| Regional Office - MCR | | 1,043,000 | | 1,043,000 |
| Region I - Ilocos | | 613,000 | | 613,000 |
| Regional Office - I | • | 613,000 | • | 613,000 |

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|---|------------------|-----------|
| Cordillera Administrative Region (CAR) | 684,000 | 684,000 |
| Regional Office - CAR | 684,000 | 684,000 |
| Region II - Cagayan Yalley | 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 | 1,175,000 | 1,175,000 |
| Regional Office - IVA | 1,175,000 | 1,175,000 |
| 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 | 755,900 |
| 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 |
| | | |

835,000

871,000

1,706,000

Government HR Records Management

and Government HR Inventory

| Mational Capital Region (MCR) | 871,000 | 835,000 | 1,706,090 |
|---|-------------|------------|----------------------|
| Central Office | 871,000 | 835,000 | 1,706,000 |
| PUBLIC ASSISTANCE SUB-PROGRAM | 10,811,000 | 52,730,000 | 63,541,000 |
| Public Assistance and Contact Center ng Bayan Operations/Services | 10,811,000 | 15,036,000 | 25,847,000 |
| Mational Capital Region (MCR) | 10,811,000 | 15,036,000 | 25,847,000 |
| Central Office | | 15,036,000 | 25,847,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | | 37,694,000 | 37,694,000 |
| Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007" | | 37,694,000 | 37,694,000 |
| Mational Capital Region (MCR) | | 37,694,000 | 37,694,000 |
| Central Office | - | 37,694,000 | 37,694,000 |
| CIVIL SERVICE PROFESSIONALIZATION AND MORKPLACE COOPERATION PROGRAM | 474,495,000 | 32,591,000 | 507,086, 0 00 |
| CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM | 348,942,000 | 21,083,000 | 370,025,000 |
| Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/ Attestation and Rewards and Recognition/Honor Awards | 348,942,000 | 21,093,000 | 370,025,000 |
| Mational Capital Region (MCR) | 72,755,000 | 18,104,000 | 90,859,000 |
| Central Office | 21,553,000 | 17,674,000 | 39,227,000 |
| Regional Office - NCR | 51,202,000 | 430,000 | 51,632,000 |
| Region I - Ilocos | 19,754,000 | 330,000 | 20,084,000 |
| Regional Office - I | 19,754,000 | 330,000 | 20,084,000 |
| Cordillera Administrative Region (CAR) | 16,958,000 | 190,000 | 17,148,000 |
| Regional Office - CAR | 16,958,000 | 190,000 | 17,148,000 |
| Region II - Cagayan Valley | 15,706,000 | 181,000 | 15,887,000 |
| Regional Office - II | 15,706,000 | 181,000 | 15,887,000 |
| Region III - Central Luzon | 22,324,000 | 250,000 | 22,574,000 |
| Regional Office - III | 22,324,000 | 250,000 | 22,574,000 |
| Region IVA - CALABARZON | 28,092,000 | 290,000 | 28,382,000 |
| Regional Office - IVA | 28,092,000 | 290,000 | 28,382,000 |

| · · · · · · · · · · · · · · · · · · · | | | |
|--|-------------|---------------|------------------------|
| Region Y - Bicol | 20,329,000 | 200,000 | 20,529,000 |
| Regional Office - Y | 20,329,000 | 200,000 | 20,529,000 |
| Region VI - Western Visayas | 19,257,000 | 186,000 | 19,443,000 |
| Regional Office - VI | 19,257,000 | 186,000 | 19,443,000 |
| Region VII - Central Visayas | 21,121,000 | 190,000 | 21,311,000 |
| Regional Office - VII | 21,121,000 | 190,000 | 21,311,000 |
| Region VIII - Eastern Visayas | 19,742,000 | 197,000 | 19,939,000 |
| Regional Office - VIII | 19,742,000 | 197,000 | 19,939,000 |
| Region IX - Zamboanga Peninsula | 12,077,000 | 193,000 | 12,270,000 |
| Regional Office - IX | 12,077,000 | 193,000 | 12,270,000 |
| Region X - Morthern Mindanao | 15,854,000 | 137,000 | 15,991,000 |
| Regional Office - X | 15,854,000 | 137,000 | 15,991,000 |
| Region XI - Davao | 19,137,000 | 143,000 | 19,280,000 |
| Regional Office - XI | 19,137,000 | 143,000 | 19,280,000 |
| Region XII - SOCCSKSARGEN | 15,903,000 | 150,000 | 16,053,000 |
| Regional Office - XII | 15,903,000 | 150,000 | 16,053,000 |
| Region XIII - CARAGA | 15,267,000 | 112,000 | 15,379,000 |
| Regional Office - XIII | 15,267,000 | 112,000 | 15,379,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 14,666,000 | 230,000 | 14,896,000 |
| Regional Office - ARMM | 14,666,000 | 230,000 | 14,896,000 |
| CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM | 111,758,000 | 9,872,000 | 121,630,000 |
| Competency-Based Learning and Development Including GAD Mainstreaming | 111,758,000 | 9,872,000 | 121,630,000 |
| Mational Capital Region (MCR) | 24,018,000 | | |
| Central Office | 17,105,000 | 3,226,000 | 20,331,000 |
| Regional Office - MCR | 6,913,000 | 533,000 | 7,446,000 |
| Region I - Ilocos | 7,450,000 | 399,000 | 7,849,000 |
| Regional Office ~ I | 7,450,000 | 399,000 | 7,849,000 |
| Cordillera Administrative Region (CAR) | 5,993,000 | 336,000 | 6,329,000 |
| | 5,993,000 | 336,000 | 6,329,000 |
| Regional Office - CAR | 7,729,884 | 200 200 | U ₁ u£7,000 |

| | | | CIVIE DEICVICE COMMISSION |
|---|------------|-----------|---------------------------|
| Region II - Cagayan Valley | 5,831,000 | 301,000 | 6,132,000 |
| Regional Office - II | 5,831,000 | 391,000 | 6,132,000 |
| Region III - Central Luzon | 5,672,000 | 530,000 | 6,202,000 |
| Regional Office - III | 5,672,000 | 530,000 | 6,202,000 |
| Region IVA - CALABARZON | 3,067,000 | 636,000 | 3,703,000 |
| Regional Office - IVA | 3,067,000 | 636,000 | 3,703,000 |
| Region V - Bical | 6,348,000 | 400,000 | 6,748,000 |
| Regional Office - Y | 6,348,000 | 400,000 | 6,748,000 |
| Region VI - Western Visayas | 5,338,000 | 474,000 | 5,812,000 |
| Regional Office - VI | 5,338,000 | 474,000 | 5,812,000 |
| Region VII - Central Visayas | 5,721,000 | 473,000 | 6,194,000 |
| Regional Office - YII | 5,721,000 | 473,000 | 6,194,000 |
| Region VIII - Eastern Visayas | 5,432,000 | 402,000 | 5,834,000 |
| Regional Office - VIII | 5,432,000 | 402,000 | 5,834,000 |
| Region IX - Zamboanga Peninsula | 6,873,000 | 339,000 | 7,212,000 |
| Regional Office - IX | 6,873,000 | 339,000 | 7,212,000 |
| Region X - Worthern Mindanao | 5,808,000 | 406,000 | 6,214,000 |
| Regional Office - X | 5,808,000 | 406,000 | 6,214,000 |
| Region XI - Davao | 7,939,000 | 369,000 | 8,308,000 |
| Regional Office - XI | 7,939,000 | 369,000 | 8,308,000 |
| Region XII - SOCCSKSARGEN | 6,372,000 | 337,000 | 6,709,000 |
| Regional Office - XII | 6,372,000 | 337,000 | 6,709,000 |
| Region XIII - CARAGA | 6,040,000 | 354,000 | 6,394,000 |
| Regional Office - XIII | 6,040,000 | | 6,394,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 3,856,000 | 357,000 | 4,213,000 |
| Regional Office - ARMM | 3,856,000 | 357,000 | 4,213,000 |
| PUBLIC SECTOR UNIONISM SUB-PROGRAM | 13,795,000 | 1,636,000 | 15,431,000 |
| Promoting and Harnessing Public Sector Unionism | 13,795,000 | 1,636,000 | 15,431,000 |
| National Capital Region (NCR) | 13,795,000 | 1,016,000 | 14,811,000 |
| Central Office | | 948,000 | 14,743,000 |
| | | | |

| ENERAL APPROPRIATIONS ACT, FY 2018 | | |
|---|--------|--------|
| Regional Office - MCR | 000,83 | 68,000 |
| 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 | 40,000 | 40,000 |
| Regional Office - IVA | 40,000 | 40,000 |
| Region ¥ - Bicol | 40,000 | 40,000 |
| Regional Office - ¥ | 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 - Morthern 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 |
| | | |

| ADMINISTRATIVE JUSTICE PROGRAM | 115,964,000 | 6,902,000 | 122,866,000 |
|--|-------------|-----------|-------------|
| Efficient and Effective Administrative Justice | 115,964,000 | 6,902,000 | 122,866,090 |
| Mational Capital Region (MCR) | 50,125,000 | 3,267,000 | 53,392,000 |
| Central Office | 43,446,000 | 2,917,000 | 46,363,000 |
| Regional Office - MCR | 6,679,000 | 350,000 | 7,029,000 |
| Region I - Ilocos | 4,628,000 | 149,000 | 4,777,000 |
| Regional Office - I | 4,628,000 | 149,000 | 4,777,000 |
| Cordillera Administrative Region (CAR) | 3,856,000 | 148,000 | 4,004,000 |
| Regional Office - CAR | 3,856,000 | 148,000 | 4,004,000 |
| Region II - Cagayan ¥alley | 3,665,000 | 141,000 | 3,806,000 |
| Regional Office - II | 3,665,000 | 141,000 | 3,806,000 |
| Region III - Central Luzon | 5,504,000 | 261,000 | 5,765,000 |
| Regional Office - III | 5,504,000 | 261,000 | 5,765,000 |
| Region IVA - CALABARZON | 7,051,000 | 400,000 | 7,451,000 |
| Regional Office - IVA | 7,051,000 | 400,000 | 7,451,000 |
| Region V - Bicol | 4,938,000 | 240,000 | 5,178,000 |
| Regional Office - Y | 4,938,000 | 240,000 | 5,178,000 |
| Region VI - Western Visayas | 5,092,000 | 244,000 | 5,336,000 |
| Regional Office - VI | 5,092,000 | 244,000 | 5,336,000 |
| Region VII - Central Visayas | 5,084,000 | 240,000 | 5,324,000 |
| Regional Office - VII | 5,084,000 | 240,000 | 5,324,000 |
| Region VIII - Eastern Visayas | 4,333,000 | 240,000 | 4,573,000 |
| Regional Office - VIII | 4,333,000 | 240,000 | 4,573,000 |
| Region IX - Zamboanga Peninsula | 3,650,000 | 240,000 | 3,890,000 |
| Regional Office - IX | 3,650,000 | 240,000 | 3,890,000 |
| Region X - Morthern Mindanao | 6,711,000 | 240,000 | 6,951,000 |
| Regional Office - X | 6,711,000 | 240,000 | 6,951,000 |
| Region XI - Davaó | 2,439,000 | 250,000 | 2,689,000 |
| Regional Office - XI | 2,439,000 | 250,000 | 2,689,000 |
| Region XII - SOCCSKSARGEN | 2,338,000 | 240,000 | 2,578,000 |
| Regional Office - XII | 2,338,000 | 240,000 | 2,578,000 |

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|---|-------------|---------------|---|-------------|-------------|
| GENERAL APPROPRIATIONS ACT, FY 2018 | | | | | |
| Region XIII - CARAGA | 2,763,000 | 402,000 | | | 3,165,000 |
| Regional Office - XIII | 2,763,000 | 402,000 | | | 3,165,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 3,787,000 | 200,000 | | | 3,987,000 |
| Regional Office - ARMM | 3,787,000 | 200,000 | | | 3,987,000 |
| Sub-total, Operations | 619,749,000 | 108,350,000 | | | 728,099,000 |
| TOTAL NEW APPROPRIATIONS | | 260,240,000 P | | 155,764,000 | |
| New Appropriations, by Object of Expenditures | *********** | | - | | |
| (In Thousand Pesos) | | | | | |
| Current Operating Expenditures . | | | | | |
| Personnel Services | | | | | |
| Civilian Personnel | | | | | |
| Permanent Positions | | | | | |
| Basic Salary | | | | | 687,173 |
| Total Permanent Positions | | | | | 687,173 |
| Other Compensation Common to All | | | | | |
| Personnel Economic Relief Allowance | | | | | 28,224 |
| Representation Allowance | | | | | 21,156 |
| Transportation Allowance | | | | | 19,986 |
| Clothing and Uniform Allowance | | | | | 5,880 |
| Honoraria | | | | | 625 |
| | | | | | 57,269 |
| Nid-Year Bonus - Civilian | | | | | - |
| Year End Bonus | | | | | 57,269 |
| Cash Gift | | | | | 5,880 |
| Per Diems | | | | | 85 |
| Step Increment | | | | | 1,716 |
| Productivity Enhancement Incentive | | | | | 5,880 |
| Total Other Compensation Common to All | | | | | 203,970 |
| Other Compensation for Specific Groups | | | | | • |
| Nagna Carta for Public Health Workers | | | | | 37 |
| Lump-sum for filling of Positions - Civili | an | | | | 132,700 |
| Total Other Compensation for Specific Groups | | | | | 132,737 |
| Other Benefits | | | | | |
| PAG-IBIG Contributions | | | | | 1,415 |
| PhilHealth Contributions | | | | | 4,703 |
| Employees Compensation Insurance Premiums | | | | | 1,415 |
| Terminal Leave | | | | | 8,402 |
| Total Other Benefits | | | | | 15,935 |
| | | | | | B D11 |
| Mon-Permanent Positions | | | | | 2,941 |

Other Personnel Benefits

| Total Other Personnel Benefits 24,525 Total Personnel Services 1,067,281 Maintenance and Other Operating Expenses 26,704 Travelling Expenses 26,704 Iraining and Scholarship Expenses 39,705 Supplies and Materials Expenses 39,705 Commission Expenses 25,144 Commission Streams 25,144 Apards/Rewards and Prizes 33,338 Commissional Services 5,514 Repairs and Maintenance and Streams of Expenses 6,601 Fundational Services 8,337 Financial Assistance/Subsidy 10,000 Javes, Insurance Presults and Other Fees 1,340 Labor and Wages 13,906 Other Maintenance and Operating Expenses 2,158 Advertising Expenses 5,751 Frinting and Publication Expenses 2,788 Representation Expenses 1,789 Fundating and Publication Expenses 3,143 Rent/Lease Expenses 1,780 Other Maintenance and Operating Expenses 1,780 Other Financial Cappeses 2,333 <tr< th=""><th>Pension, Civilian Personnel</th><th>24,525</th></tr<> | Pension, Civilian Personnel | 24,525 |
|--|---|-----------|
| Maintenance and Other Operating Expenses 26,704 Travelling Expenses 26,704 Travelling Expenses 15,673 Supplies and Materials Expenses 37,705 Stility Expenses 23,558 Communication Expenses 25,144 Marads/Bunards and Prizes 33,793 Confidential, Intelligence and Extraordinary Expenses 25,144 Marads/Bunards and Prizes 31,938 Confidential, Intelligence and Extraordinary Expenses 26,601 Professional Services 38,151 Repairs and Maintenance 8,877 Financial Assistance/Subsidy 10,000 Taxes, Insurance Preniums and Other Fees 2,151 Labor and Wages 31,596 Other Maintenance and Operating Expenses 2,151 Printing and Publication Expenses 5,751 Printing and Publication Expenses 5,751 Printing and Publication Expenses 5,751 Printing and Publication Expenses 1,789 Representation Expenses 4,071 Heabership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Financial Charges 9 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 1,377,530 Intangible Assets Outlay 13,970 Intangible Assets Outlay 13,970 Intangible Assets Outlay 1,394 TOTAL KEN APPROPRIATIONS 155,764 TOTAL KEN APPROPRIATIONS 1,483,294 | Total Other Personnel Benefits | 24,525 |
| Travelling Expenses 26,704 Training and Scholarship Expenses 15,673 Supplies and Materials Expenses 39,705 Utility Expenses 23,558 Communication Expenses 25,144 Marads/Rewards and Prizes 33,938 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 6,601 Professional Services 18,151 Repairs and Maintenance 19,000 Taxes, Insurance Preniums and Other Fees 2,151 Labor and Mages 3,837 Financial Assistance 25,751 Priating and Publication Expenses 2,788 Representation Expenses 2,788 Representation Expenses 3,143 Rent/lease Expenses 4,071 Remership Dues and Contributions to Organizations 169 Subscription Expenses 2,333 Other Maintenance and Operating Expenses 2,340 Financial Expenses 2,600 Other Financial Charges 2,600 Other Financial Expenses 2,60 | Total Personnel Services | 1,067,281 |
| Training and Scholarstip Expenses 15,673 39,705 10111ty Expenses 23,758 23,558 24,601 | Maintenance and Other Operating Expenses | |
| Supplies and Materials Expenses 39,705 | | |
| Utility Expenses 23,588 Communication Expenses 25,144 Amards/Rewards and Prizes 33,938 Confidential, Intelligence and Extraordinary Expenses 6,601 Professional Services 18,151 Repairs and Maintenance 8,937 Financial Assistance/Subsidy 10,000 Taxes, Insurance Previews and Other Fees 2,151 Labor and Wages 13,906 Other Maintenance and Operating Expenses 5,751 Printing and Publication Expenses 2,798 Representation Expenses 15,788 Transportation and Delivery Expenses 3,143 Rent/Lesse Expenses 4,071 Hembership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Financial Charges 9 Total Financial Expenses 9 Other Financial Charges 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 120,400 Furniture, Fixtures and Books Outlay 13,970 | | |
| Communication Expenses 25,144 Awards/Rewards and Prizes 33,938 Confidential, Intelligence and Extraordinary Expenses 4,601 Extraordinary and Miscellaneous Expenses 6,601 Professional Services 18,151 Repairs and Maintenance 8,937 Financial Assistance/Subsidy 10,000 Taxes, Insurance Premius and Other Fees 2,151 Labor and Mages 13,906 Other Maintenance and Operating Expenses 5,751 Printing and Publication Expenses 5,751 Printing and Publication Expenses 15,788 Transportation and Delivery Expenses 15,788 Transportation and Delivery Expenses 15,788 Transportation and Delivery Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Financial Expenses 9 Total Entrace Operating Expenditures 9 Total Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 120,400 Froperty, Plant | | |
| Amards Remards and Prizes 33,938 Confidential, Intelligence and Extraordinary Expenses 6,601 Professional Services 18,151 Repairs and Maintenance 8,937 Financial Assistance/Subsidy 10,000 Taxes, Insurance Premiums and Other Fees 2,151 Labor and Wages 13,906 Other Maintenance and Operating Expenses 4,071 Printing and Publication Expenses 15,758 Printing and Publication Expenses 15,768 Transportation and Delivery Expenses 4,071 Rent/Lease Expenses 4,071 Rent/Lease Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Mai | - · · | |
| Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 18,151 Repairs and Miscellaneous Expenses 18,151 Repairs and Maintenance 8,377 Financial Assistance/Subsidy 10,000 Taxes, Insurance Premiums and Other Fees 2,151 Labor and Wages 13,906 Other Maintenance and Operating Expenses 13,906 Other Maintenance and Operating Expenses 5,751 Printing and Publication Expenses 5,751 Printing and Publication Expenses 15,788 Transportation and Delivery Expenses 15,788 Transportation and Delivery Expenses 15,788 Transportation and Delivery Expenses 14,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expe | | |
| Extraordinary and Miscellaneous Expenses 6,601 Professional Services 18,151 Repairs and Maintenance 8,937 Financial Assistance/Subsidy 10,000 Taxes, Insurance Premiums and Other Fees 2,151 Labor and Wages 13,906 Other Maintenance and Operating Expenses 5,751 Printing and Publication Expenses 2,798 Representation Expenses 15,788 Transportation and Delivery Expenses 15,788 Transportation and Delivery Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 1,771 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Gutlays 1,327,530 Purposerty, Plant and Equipment Outlay 1,370 Buildings and Other Structures 120,400 Furniture, Fixtures and | | 33,938 |
| Professional Services 18,151 Repairs and Maintenance 3,937 Financial Assistance/Subsidy 10,000 Taxes, Insurance Premiums and Other Fees 2,151 Labor and Mages 13,906 Other Maintenance and Operating Expenses 5,751 Advertising Expenses 5,751 Printing and Publication Expenses 15,788 Transportation and Delivery Expenses 15,788 Transportation and Delivery Expenses 1,071 Rent/Lease Expenses 1,071 Rent/Lease Expenses 1,09 Subscription Expenses 1,97 Other Maintenance and Operating Expenses 2,93 Other Financial Expenses 2,03 Other Financial Charges 9 Total Financial Expenses 9 Otal Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Gutlays 1,327,530 Property, Plant and Equipment Gutlay 1,327,530 Buildings and Other Structures 1,20,400 Furniture, Fixtures and Books Gutlay 1,3970 | Confidential, Intelligence and Extraordinary Expenses | |
| Repairs and Maintenance 8,337 Financial Rasistance/Subsidy 10,000 Taxes, Insurance Preventing and Other Fees 2,151 Labor and Nages 13,906 Other Maintenance and Operating Expenses 3,751 Printing and Publication Expenses 2,798 Representation Expenses 2,798 Representation Expenses 2,798 Representation and Delivery Expenses 3,143 Rent/Lease Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Financial Expenses 2,393 Other Financial Charges 2,393 Other Financial Expenses 2,393 Other Financial Expenses 2,393 Other Financial Expenses 2,393 Other Financial Expenses 2,393 Other Financial Charges 2,393 Other Financial Charges 2,393 Other Financial Expenses 2,393 Other Financial Expenses 2,393 Other Financial Expenses 2,393 Other Financial Expenses 2,393 Other Financial Charges 2,393 Other Financial Expenses 2,393 Other Fina | Extraordinary and Miscellaneous Expenses | 6,601 |
| Repairs and Maintenance 8,937 Financial Assistance/Subsidy 10,000 Taxes, Insurance Premius and Other Fees 2,151 Labor and Mages 13,906 Other Maintenance and Operating Expenses 5,751 Advertising Expenses 5,751 Printing and Publication Expenses 2,798 Representation Expenses 15,788 Transportation and Delivery Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 1,779 TOTAL MAINTEMANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 1,327,530 Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL KEN APPROPRIATIONS 1,483,294 | Professional Services | 18,151 |
| Financial Assistance/Subsidy 10,000 Taxes, Insurance Premiums and Other Fees 2,151 Labor and Mages 13,966 Other Maintenance and Operating Expenses 3,366 Other Maintenance and Operating Expenses 5,751 Printing and Publication Expenses 2,798 Representation Expenses 15,788 Transportation and Delivery Expenses 15,788 Transportation and Delivery Expenses 4,071 Membership Duss and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Maintenance and Operating Expenses 2,60,240 | Repairs and Maintenance | |
| Taxes, Insurance Premiums and Other Fees 2,151 Labar and Nages 13,906 Other Maintenance and Operating Expenses 5,751 Advertising Expenses 5,751 Printing and Publication Expenses 15,788 Representation Expenses 15,788 Transportation and Delivery Expenses 3,143 Rent/lease Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 1,719 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 1,327,530 Property, Plant and Equipment Outlay 13,970 Intangible Assets Outlay 13,970 Intangible Assets Outlay 155,764 TOTAL CAPITAL OUTLAYS 1,483,294 | | |
| Labor and Mages | | |
| Other Maintenance and Operating Expenses Advertising Expenses Frinting and Publication Expenses Representation Expenses Representation Expenses 15,788 Transportation and Belivery Expenses 15,788 Transportation and Belivery Expenses 16,771 Rembership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Maintenance and Operating Expenses 2,393 Other Financial Expenses 260,240 Financial Expenses 9 Total Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Gutlays Property, Plant and Equipment Outlay Buildings and Other Structures Financiale Assets Outlay 1,397 Intangible Assets Outlay 107AL CAPITAL OUTLAYS 1,397 TOTAL KEW APPROPRIATIONS 1,483,294 | | |
| Advertising Expenses 5,751 Printing and Publication Expenses 2,798 Representation Expenses 15,788 Transportation and Delivery Expenses 3,143 Rent/Lease Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 1,719 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 1,327,530 Property, Plant and Equipment Outlay 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL KEN APPROPRIATIONS 1,483,294 | | |
| Printing and Publication Expenses 2,798 Representation Expenses 15,788 Transportation and Delivery Expenses 3,143 Rent/Lease Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 2,712 TOTAL MAINTEMANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Total Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Gutlays 1,327,530 Property, Plant and Equipment Gutlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Gutlay 13,970 Intangible Assets Gutlay 21,394 TOTAL CAPITAL GUTLAYS 155,764 TOTAL LEM APPROPRIATIONS 1,483,294 | | 5.751 |
| Representation Expenses 15,788 Transportation and Delivery Expenses 3,143 Rent/Lease Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,333 Other Maintenance and Operating Expenses 2,303 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Total Financial Charges 9 Total Funding Expenditures 1,327,530 Capital Outlays 1,327,530 Property, Plant and Equipment Outlay 13,760 Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL KEN APPROPRIATIONS 1,483,294 | | |
| Transportation and Delivery Expenses 3,143 Rent/Lease Expenses 4,071 Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 1,719 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 1,327,530 Property, Plant and Equipment Outlay 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL KEN APPROPRIATIONS 1,483,294 | | |
| Rent/Lease Expenses 4,071 Membership Dues and Contributions to Organizations 1.09 Subscription Expenses 2,333 Other Maintenance and Operating Expenses 260,240 Financial Expenses 260,240 Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 1,327,530 Property, Plant and Equipment Outlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL KEN APPROPRIATIONS 1,483,294 | | |
| Membership Dues and Contributions to Organizations 109 Subscription Expenses 2,393 Other Maintenance and Operating Expenses 1,719 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses 9 Total Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays 1 Property, Plant and Equipment Outlay 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,334 TOTAL CAPITAL OUTLAYS 155,764 TOTAL NEW APPROPRIATIONS 1,483,294 | | |
| Subscription Expenses 2,393 Other Maintenance and Operating Expenses 1,719 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 260,240 Financial Expenses Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays Property, Plant and Equipment Outlay 8 Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES Other Financial Expenses Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Gutlays Property, Plant and Equipment Gutlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay Intangible Assets Outlay 10TAL CAPITAL OUTLAYS 10TAL CAPITAL OUTLAYS 11,483,294 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES Financial Expenses Other Financial Charges 7 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay Intangible Assets Outlay 13,970 Intangible Assets Outlay 107AL CAPITAL OUTLAYS 11,483,294 | | |
| Financial Expenses Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Gutlays Property, Plant and Equipment Gutlay Buildings and Other Structures Furniture, Fixtures and Books Gutlay Intangible Assets Outlay TOTAL CAPITAL GUTLAYS 10,400 13,970 11439,794 | uther maintenance and operating expenses | |
| Other Financial Charges 9 Total Financial Expenses 9 Total Current Operating Expenditures 1,327,530 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL GUTLAYS 1,483,294 | TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 260,240 |
| Total Financial Expenses Total Current Operating Expenditures Capital Gutlays Property, Plant and Equipment Gutlay Buildings and Other Structures Furniture, Fixtures and Books Gutlay Intangible Assets Gutlay TOTAL CAPITAL GUTLAYS TOTAL MEM APPROPRIATIONS 9 1,327,530 120,400 120,400 13,970 13,970 11,483,294 | Financial Expenses | |
| Total Current Operating Expenditures 1,327,530 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS TOTAL NEW APPROPRIATIONS | Other Financial Charges | 9 |
| Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL NEW APPROPRIATIONS | Total Financial Expenses | 9 |
| Property, Plant and Equipment Outlay Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL NEW APPROPRIATIONS | Total Current Operating Expenditures | 1,327,530 |
| Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL NEW APPROPRIATIONS 1,483,294 | Capital Outlays | |
| Buildings and Other Structures 120,400 Furniture, Fixtures and Books Outlay 13,970 Intangible Assets Outlay 21,394 TOTAL CAPITAL OUTLAYS 155,764 TOTAL NEW APPROPRIATIONS 1,483,294 | Bronarty Blant and Equipment Autlay | |
| Furniture, Fixtures and Books Outlay Intangible Assets Outlay TOTAL CAPITAL OUTLAYS TOTAL NEW APPROPRIATIONS 13,970 21,394 | | 120 400 |
| Intangible Assets Outlay 21,394 TOTAL CAPITAL GUTLAYS 155,764 TOTAL NEW APPROPRIATIONS 1,483,294 | <u>-</u> | |
| TOTAL CAPITAL OUTLAYS 155,764 TOTAL NEW APPROPRIATIONS 1,483,294 | | |
| TOTAL NEW APPROPRIATIONS 1,483,294 | THEAUGIDE HOSEED AGETAA | 21,0/4 |
| TOTAL NEW APPROPRIATIONS 1,483,294 | TATAL GARTTAL MITLAUA | 155 764 |
| 1 | IUIAL GAPIIAL UUILATS | 133,764 |
| 1 | TATAL UPU ANNRARETATTAUA | 1 407 904 |
| | I UIAL NEW APPROPRIALIONS | • • |
| | | |

B. CAREER EXECUTIVE SERVICE BOARD

For general administration and support, support to operations and operations, as indicated hereunder............ P 78,266,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Program

Current Operating Expenditures

| | _ | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Qutlays | Total |
|--|------|-----------------------|---|-----------------------|--------------------|------------|
| PROGRAMS | | | | | | |
| General Administration and Support | p | 9,025,000 P | 14,184,000 P | 1,000 P | 348,000 P | 23,558,000 |
| Support to Operations | | 6,024,000 | 6,469,000 | 1,000 | 700,000 | 13,194,000 |
| Operations | | 11,935,000 | 29,577,000 | 2,000 | | 41,514,000 |
| CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM | | 11,935,000 | 29,577,000 | 2,090 | | 41,514,000 |
| TOTAL NEW APPROPRIATIONS | P == | 26,984,000 P | 50,230,000 P | 4,000 P | 1,048,000 P | 78,266,000 |

Special Provision(s)

Hew Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | <u></u> | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Qutlays | <u> Total</u> |
|---|---------|-----------------------|---|-----------------------|--------------------|---------------|
| PROGRAMS | | | | | | |
| General Administration and Support | | | | | | |
| General Management and Supervision | p | 9,025,000 P | 14,184,000 P | 1,000 P | 348,000 P | 23,558,000 |
| Sub-total, General Administration and Support | | 9,025,000 | 14,184,000 | 1,000 | 348,000 | 23,558,000 |
| Support to Operations | | | | | | |
| Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES | | 3,946,000 | 1,652,000 | 1,000 | | 5,599,000 |
| Information Systems Development and Management | | 2,078,000 | 4,817,000 | | 700,000 | 7,595,000 |
| Sub-total, Support to Operations | | 6,024,000 | 6,469,000 | 1,000 | 700,000 | 13,194,000 |

^{1.} Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

| | | | | ٠ | | |
|---|-----|----|---|---|---|----|
| m | YΡΙ | rя | t | 1 | п | NS |
| | | | | | | |

| Merit and Fitness System for Career Executive Service Officers Strengthened and Pool of Globally Competitive Career Executive Service Officers Sustained | | 11,935,000 | 29,577,000 | 2,000 | | 41,514,000 |
|---|----------|--------------|--------------|---------|-------------|------------|
| CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM | | 11,935,000 | 29,577,000 | 2,000 | | 41,514,000 |
| CES Eligibility Process and Appointment/ Promotion in CESO Rank | | 4,275,000 | 13,839,000 | 1,000 | | 18,115,000 |
| CES Capacity Building | | 5,340,000 | 7,673,000 | | | 13,013,000 |
| CES Performance Management and External Relations | | 2,320,000 | 8,065,000 | 1,000 | | 10,386,000 |
| Sub-total, Operations | | 11,935,000 | 29,577,000 | 2,000 | | 41,514,000 |
| TOTAL NEW APPROPRIATIONS | P === | 26,984,000 P | 50,230,000 P | 4,000 P | 1,048,000 P | 78,266,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesus)

Current Operating Expenditures

Personnel Services

Civilian Personnel

| Permanent Positions Basic Salary | 20,295 |
|---|--|
| Total Permanent Positions | 20,295 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive | 1,080 420 420 225 384 1,691 1,691 225 51 |
| Total Other Compensation Common to All | 6,412 |
| Other Benefits | |
| PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums | 54 170 53 |

| Total Other Benefits | 277 |
|---|--------|
| Total Personnel Services | 26,984 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,250 |
| Training and Scholarship Expenses | 7,111 |
| Supplies and Materials Expenses | 8,163 |
| Utility Expenses | 2,160 |
| Communication Expenses | 1,945 |
| Awards/Rewards and Prizes | 890 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 310 |
| Professional Services | 14,050 |
| General Services | 1,562 |
| Repairs and Maintenance | 1,115 |
| Taxes, Insurance Premiums and Other Fees | 1,134 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 462 |
| Printing and Publication Expenses | 1,973 |
| Representation Expenses | 1,660 |
| Rent/Lease Expenses | 41 |
| Membership Dues and Contributions to Organizations | 18 |
| Subscription Expenses | 3,386 |
| Total Maintenance and Other Expenses | 50,230 |
| Financial Expenses | |
| Bank Charges | 4 |
| Total Financial Expenses | 4 |
| Total Current Operating Expenditures | 77,218 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 1,006 |
| Furniture, Fixtures and Books Outlay | 42 |
| TOTAL CAPITAL OUTLAYS | 1,048 |
| AL NEW APPROPRIATIONS | 78,266 |

CIVIL SERVICE COMMISSION

GENERAL SUNNARY
CIVIL SERVICE COMMISSION

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|--|-----------------------|---|-----------------------|--------------------|---------------|
| A. CIVIL SERVICE COMMISSION | P 1,067,281,000 P | 260,240,000 P | 9,000 P | 155,764,000 P | 1,483,294,000 |
| B. CAREER EXECUTIVE SERVICE BOARD | 26,984,000 | 50,230,000 | 4,000 | 1,048,000 | 78,266,000 |
| TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION | P 1,094,265,000 P | 310,470,000 P | 13,000 P | 156,812,000 P | 1,561,560,000 |