

XXX. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	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	84,582	94,569	( 117,064)	92,438
Retirement and Life Insurance Premiums	84,582	94,569	( 117,064)	92,438
Budgetary Adjustment(s)	50,544			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	25,047			
Pension and Gratuity Fund	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)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	638,268,000	713,073,000	745,531,000
Regular	638,268,000	713,073,000	745,531,000
PS	426,885,000	446,383,000	455,805,000
MOOE	151,402,000	145,917,000	211,666,000
FinEx	9,000	9,000	9,000
CO	59,972,000	120,764,000	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	39,192,000	38,521,000	39,765,000
MOOE	5,973,000	5,973,000	6,133,000
Projects / Purpose		35,000,000	
CO		35,000,000	

Operations	671,438,000	785,296,000	864,846,000
Regular	671,438,000	747,602,000	826,620,000
PS	620,316,000	676,946,000	765,366,000
MOOE	51,122,000	70,656,000	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	1,086,393,000	1,161,850,000	1,260,936,000
MOOE	208,497,000	222,546,000	279,053,000
FinEx	9,000	9,000	9,000
CO	59,972,000	120,764,000	78,051,000
Projects / Purpose	37,694,000	72,694,000	38,226,000
MOOE	37,694,000	37,694,000	38,226,000
CO		35,000,000	

STAFFING SUMMARY

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

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (2,124,366,000) P 1,563,837,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	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	CO	TOTAL
CENTRAL OFFICE	459,396,000	264,095,000	9,000	31,071,000	754,571,000
Regional Allocation	709,102,000	53,184,000		46,980,000	809,266,000
National Capital Region (NCR)	86,613,000	6,466,000		16,130,000	109,209,000
Region I - Ilocos	45,505,000	3,421,000			48,926,000
Cordillera Administrative Region (CAR)	39,205,000	2,746,000			41,951,000
Region II - Cagayan Valley	31,959,000	2,615,000		4,420,000	38,994,000
Region III - Central Luzon	47,428,000	3,813,000		14,000,000	65,241,000

Region IVA - CALABARZON	60,403,000	4,863,000		4,180,000	69,446,000
Region V - Bicol	43,975,000	3,122,000			47,097,000
Region VI - Western Visayas	47,615,000	3,469,000			51,084,000
Region VII - Central Visayas	41,112,000	3,445,000		2,970,000	47,527,000
Region VIII - Eastern Visayas	42,734,000	3,240,000			45,974,000
Region IX - Zamboanga Peninsula	32,849,000	2,420,000		2,640,000	37,909,000
Region X - Northern Mindanao	41,244,000	3,214,000			44,458,000
Region XI - Davao	44,131,000	2,982,000			47,113,000
Region XII - SOCCSKSARGEN	37,194,000	2,327,000		2,640,000	42,161,000
Region XIII - CARAGA	36,899,000	2,851,000			39,750,000
Autonomous Region in Muslim Mindanao (ARMM)	30,236,000	2,190,000			32,426,000
TOTAL AGENCY BUDGET	1,168,498,000	317,279,000	9,000	78,051,000	1,563,837,000

#### 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.

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:



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Region VI - Western Visayas		<u>3,806,000</u>							<u>3,806,000</u>	
Regional Office - VI		3,806,000							3,806,000	
Region X - Northern Mindanao		<u>954,000</u>							<u>954,000</u>	
Regional Office - X		954,000							954,000	
Region XI - Davao		<u>685,000</u>							<u>685,000</u>	
Regional Office - XI		685,000							685,000	
Region XII - SOCCSKSARGEN		<u>1,115,000</u>							<u>1,115,000</u>	
Regional Office - XII		1,115,000							1,115,000	
Sub-total, General Administration and Support	( 638,929,000)	<u>431,812,000</u>	( 232,046,000)	<u>211,666,000</u>	( 9,000)	<u>9,000</u>	( 492,746,000)	<u>78,051,000</u>	(1,363,730,000)	<u>721,538,000</u>
2000000000000000 Support to Operations	( 35,274,000)	<u>36,404,000</u>	( 6,133,000)	<u>6,133,000</u>				( 41,407,000)	<u>42,537,000</u>	
200000100001000 Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	( 35,274,000)	<u>36,404,000</u>	( 6,133,000)	<u>6,133,000</u>				( 41,407,000)	<u>42,537,000</u>	
National Capital Region (NCR)		<u>36,404,000</u>		<u>6,133,000</u>					<u>42,537,000</u>	
Central Office		36,404,000		6,133,000					42,537,000	
Sub-total, Support to Operations	( 35,274,000)	<u>36,404,000</u>	( 6,133,000)	<u>6,133,000</u>				( 41,407,000)	<u>42,537,000</u>	
3000000000000000 Operations	( 619,749,000)	<u>700,282,000</u>	( 99,480,000)	<u>99,480,000</u>				( 719,229,000)	<u>799,762,000</u>	
3100000000000000 00 : Improved quality of civil servants	( 619,749,000)	<u>700,282,000</u>	( 99,480,000)	<u>99,480,000</u>				( 719,229,000)	<u>799,762,000</u>	
3101000000000000 CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	( 29,290,000)	<u>32,359,000</u>	( 58,353,000)	<u>58,353,000</u>				( 87,643,000)	<u>90,712,000</u>	
3101010000000000 CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	( 18,479,000)	<u>18,718,000</u>	( 16,582,000)	<u>16,582,000</u>				( 35,061,000)	<u>35,300,000</u>	
310101100001000 HR accreditation and HR policy research development, implementation, and monitoring and evaluation	( 17,608,000)	<u>17,738,000</u>	( 15,730,000)	<u>15,730,000</u>				( 33,338,000)	<u>33,468,000</u>	
National Capital Region (NCR)		<u>17,738,000</u>		<u>5,216,000</u>					<u>22,954,000</u>	
Central Office		17,738,000		3,973,000					21,711,000	
Regional Office - NCR				1,243,000					1,243,000	
Region I - Ilocos				<u>613,000</u>					<u>613,000</u>	
Regional Office - I				613,000					613,000	
Cordillera Administrative Region (CAR)				<u>684,000</u>					<u>684,000</u>	
Regional Office - CAR				684,000					684,000	
Region II - Cagayan Valley				<u>628,000</u>					<u>628,000</u>	
Regional Office - II				628,000					628,000	
Region III - Central Luzon				<u>949,000</u>					<u>949,000</u>	
Regional Office - III				949,000					949,000	
Region IVA - CALABARZON				<u>1,336,000</u>					<u>1,336,000</u>	
Regional Office - IVA				1,336,000					1,336,000	
Region V - Bicol				<u>711,000</u>					<u>711,000</u>	
Regional Office - V				711,000					711,000	
Region VI - Western Visayas				<u>927,000</u>					<u>927,000</u>	
Regional Office - VI				927,000					927,000	
Region VII - Central Visayas				<u>626,000</u>					<u>626,000</u>	
Regional Office - VII				626,000					626,000	
Region VIII - Eastern Visayas				<u>755,000</u>					<u>755,000</u>	
Regional Office - VIII				755,000					755,000	
Region IX - Zamboanga Peninsula				<u>449,000</u>					<u>449,000</u>	
Regional Office - IX				449,000					449,000	
Region X - Northern Mindanao				<u>590,000</u>					<u>590,000</u>	
Regional Office - X				590,000					590,000	
Region XI - Davao				<u>722,000</u>					<u>722,000</u>	
Regional Office - XI				722,000					722,000	
Region XII - SOCCSKSARGEN				<u>664,000</u>					<u>664,000</u>	
Regional Office - XII				664,000					664,000	

	Region XIII - CARAGA			<u>472,000</u>		<u>472,000</u>		<u>472,000</u>
	Regional Office - XIII			472,000		472,000		472,000
	Autonomous Region in Muslim Mindanao (ARMM)			<u>388,000</u>		<u>388,000</u>		<u>388,000</u>
	Regional Office - ARMM			388,000		388,000		388,000
310101100002000	Government HR records management and Government HR inventory	( 871,000)	980,000	( 852,000)	<u>852,000</u>	( 1,723,000)		<u>1,832,000</u>
	National Capital Region (NCR)		980,000		<u>852,000</u>			<u>1,832,000</u>
	Central Office		980,000		852,000			1,832,000
310102000000000	PUBLIC ASSISTANCE SUB-PROGRAM	( 10,811,000)	13,641,000	( 41,771,000)	<u>41,771,000</u>	( 52,582,000)		<u>55,412,000</u>
310102100001000	Public Assistance and Contact Center ng Bayan operations/services	( 10,811,000)	13,641,000	( 3,545,000)	<u>3,545,000</u>	( 14,356,000)		<u>17,186,000</u>
	National Capital Region (NCR)		13,641,000		<u>3,545,000</u>			<u>17,186,000</u>
	Central Office		13,641,000		3,545,000			17,186,000
	Project(s)							
	Locally-Funded Project(s)			( 38,226,000)	<u>38,226,000</u>	( 38,226,000)		<u>38,226,000</u>
310102200001000	Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"			( 38,226,000)	<u>38,226,000</u>	( 38,226,000)		<u>38,226,000</u>
	National Capital Region (NCR)				<u>38,226,000</u>			<u>38,226,000</u>
	Central Office				38,226,000			38,226,000
310200000000000	CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	( 474,495,000)	535,632,000	( 34,028,000)	<u>34,028,000</u>	( 508,523,000)		<u>569,660,000</u>
310201000000000	CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	( 348,942,000)	400,077,000	( 22,187,000)	<u>22,187,000</u>	( 371,129,000)		<u>422,264,000</u>
310201100001000	Grant of eligibility (via eligibility examinations and special laws), appointments validation/attestation, and rewards and recognition/honor awards	( 348,942,000)	400,077,000	( 22,187,000)	<u>22,187,000</u>	( 371,129,000)		<u>422,264,000</u>
	National Capital Region (NCR)		82,170,000		<u>19,208,000</u>			<u>101,378,000</u>
	Central Office		26,821,000		18,778,000			45,599,000
	Regional Office - NCR		55,349,000		430,000			55,779,000
	Region I - Ilocos		20,973,000		<u>330,000</u>			<u>21,303,000</u>
	Regional Office - I		20,973,000		330,000			21,303,000
	Cordillera Administrative Region (CAR)		20,669,000		<u>190,000</u>			<u>20,859,000</u>
	Regional Office - CAR		20,669,000		190,000			20,859,000
	Region II - Cagayan Valley		16,758,000		<u>181,000</u>			<u>16,939,000</u>
	Regional Office - II		16,758,000		181,000			16,939,000
	Region III - Central Luzon		25,838,000		<u>250,000</u>			<u>26,088,000</u>
	Regional Office - III		25,838,000		250,000			26,088,000
	Region IVA - CALABARZON		34,393,000		<u>290,000</u>			<u>34,683,000</u>
	Regional Office - IVA		34,393,000		290,000			34,683,000
	Region V - Bicol		22,145,000		<u>200,000</u>			<u>22,345,000</u>
	Regional Office - V		22,145,000		200,000			22,345,000
	Region VI - Western Visayas		22,189,000		<u>186,000</u>			<u>22,375,000</u>
	Regional Office - VI		22,189,000		186,000			22,375,000
	Region VII - Central Visayas		22,962,000		<u>190,000</u>			<u>23,152,000</u>
	Regional Office - VII		22,962,000		190,000			23,152,000
	Region VIII - Eastern Visayas		22,233,000		<u>197,000</u>			<u>22,430,000</u>
	Regional Office - VIII		22,233,000		197,000			22,430,000
	Region IX - Zamboanga Peninsula		15,363,000		<u>193,000</u>			<u>15,556,000</u>
	Regional Office - IX		15,363,000		193,000			15,556,000
	Region X - Northern Mindanao		20,878,000		<u>137,000</u>			<u>21,015,000</u>
	Regional Office - X		20,878,000		137,000			21,015,000
	Region XI - Davao		20,643,000		<u>143,000</u>			<u>20,786,000</u>
	Regional Office - XI		20,643,000		143,000			20,786,000
	Region XII - SOCCSKSARGEN		19,209,000		<u>150,000</u>			<u>19,359,000</u>
	Regional Office - XII		19,209,000		150,000			19,359,000
	Region XIII - CARAGA		17,270,000		<u>112,000</u>			<u>17,382,000</u>
	Regional Office - XIII		17,270,000		112,000			17,382,000

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	Autonomous Region in Muslim Mindanao (ARMM)	<u>16,384,000</u>	<u>230,000</u>	<u>16,614,000</u>
	Regional Office - ARMM	16,384,000	230,000	16,614,000
31020200000000	CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	( 111,758,000)	122,256,000 ( 10,160,000)	10,160,000 ( 121,918,000)
310202100001000	Competency-based learning and development including GAD mainstreaming	( 111,758,000)	122,256,000 ( 10,160,000)	10,160,000 ( 121,918,000)
	National Capital Region (NCR)	<u>25,434,000</u>	<u>3,859,000</u>	<u>29,293,000</u>
	Central Office	16,886,000	3,226,000	20,112,000
	Regional Office - NCR	8,548,000	633,000	9,181,000
	Region I - Ilocos	<u>7,171,000</u>	<u>399,000</u>	<u>7,570,000</u>
	Regional Office - I	7,171,000	399,000	7,570,000
	Cordillera Administrative Region (CAR)	<u>5,237,000</u>	<u>336,000</u>	<u>5,573,000</u>
	Regional Office - CAR	5,237,000	336,000	5,573,000
	Region II - Cagayan Valley	<u>5,863,000</u>	<u>301,000</u>	<u>6,164,000</u>
	Regional Office - II	5,863,000	301,000	6,164,000
	Region III - Central Luzon	<u>7,194,000</u>	<u>618,000</u>	<u>7,812,000</u>
	Regional Office - III	7,194,000	618,000	7,812,000
	Region IVA - CALABARZON	<u>4,576,000</u>	<u>736,000</u>	<u>5,312,000</u>
	Regional Office - IVA	4,576,000	736,000	5,312,000
	Region V - Bicol	<u>7,499,000</u>	<u>400,000</u>	<u>7,899,000</u>
	Regional Office - V	7,499,000	400,000	7,899,000
	Region VI - Western Visayas	<u>6,623,000</u>	<u>474,000</u>	<u>7,097,000</u>
	Regional Office - VI	6,623,000	474,000	7,097,000
	Region VII - Central Visayas	<u>6,770,000</u>	<u>473,000</u>	<u>7,243,000</u>
	Regional Office - VII	6,770,000	473,000	7,243,000
	Region VIII - Eastern Visayas	<u>7,278,000</u>	<u>402,000</u>	<u>7,680,000</u>
	Regional Office - VIII	7,278,000	402,000	7,680,000
	Region IX - Zamboanga Peninsula	<u>6,066,000</u>	<u>339,000</u>	<u>6,405,000</u>
	Regional Office - IX	6,066,000	339,000	6,405,000
	Region X - Northern Mindanao	<u>5,374,000</u>	<u>406,000</u>	<u>5,780,000</u>
	Regional Office - X	5,374,000	406,000	5,780,000
	Region XI - Davao	<u>9,100,000</u>	<u>369,000</u>	<u>9,469,000</u>
	Regional Office - XI	9,100,000	369,000	9,469,000
	Region XII - SOCCSKSARGEN	<u>6,782,000</u>	<u>337,000</u>	<u>7,119,000</u>
	Regional Office - XII	6,782,000	337,000	7,119,000
	Region XIII - CARAGA	<u>6,662,000</u>	<u>354,000</u>	<u>7,016,000</u>
	Regional Office - XIII	6,662,000	354,000	7,016,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>4,627,000</u>	<u>357,000</u>	<u>4,984,000</u>
	Regional Office - ARMM	4,627,000	357,000	4,984,000
31020300000000	PUBLIC SECTOR UNIONISM SUB-PROGRAM	( 13,795,000)	13,299,000 ( 1,681,000)	1,681,000 ( 15,476,000)
310203100001000	Promoting and harnessing public sector unionism	( 13,795,000)	13,299,000 ( 1,681,000)	1,681,000 ( 15,476,000)
	National Capital Region (NCR)	<u>13,299,000</u>	<u>1,036,000</u>	<u>14,335,000</u>
	Central Office	13,299,000	948,000	14,247,000
	Regional Office - NCR		88,000	88,000
	Region I - Ilocos		<u>40,000</u>	<u>40,000</u>
	Regional Office - I		40,000	40,000
	Cordillera Administrative Region (CAR)		<u>30,000</u>	<u>30,000</u>
	Regional Office - CAR		30,000	30,000
	Region II - Cagayan Valley		<u>30,000</u>	<u>30,000</u>
	Regional Office - II		30,000	30,000

Region III - Central Luzon			<u>50,000</u>		<u>50,000</u>
Regional Office - III			50,000		50,000
Region IVA - CALABARZON			<u>65,000</u>		<u>65,000</u>
Regional Office - IVA			65,000		65,000
Region V - Bicol			<u>40,000</u>		<u>40,000</u>
Regional Office - V			40,000		40,000
Region VI - Western Visayas			<u>50,000</u>		<u>50,000</u>
Regional Office - VI			50,000		50,000
Region VII - Central Visayas			<u>40,000</u>		<u>40,000</u>
Regional Office - VII			40,000		40,000
Region VIII - Eastern Visayas			<u>40,000</u>		<u>40,000</u>
Regional Office - VIII			40,000		40,000
Region IX - Zamboanga Peninsula			<u>40,000</u>		<u>40,000</u>
Regional Office - IX			40,000		40,000
Region X - Northern Mindanao			<u>50,000</u>		<u>50,000</u>
Regional Office - X			50,000		50,000
Region XI - Davao			<u>50,000</u>		<u>50,000</u>
Regional Office - XI			50,000		50,000
Region XII - SOCCSKSARGEN			<u>40,000</u>		<u>40,000</u>
Regional Office - XII			40,000		40,000
Region XIII - CARAGA			<u>40,000</u>		<u>40,000</u>
Regional Office - XIII			40,000		40,000
Autonomous Region in Muslim Mindanao (ARMM)			<u>40,000</u>		<u>40,000</u>
Regional Office - ARMM			40,000		40,000
3103000000000000 ADMINISTRATIVE JUSTICE PROGRAM	( 115,964,000)	132,291,000	( 7,099,000)	7,099,000	( 123,063,000) 139,390,000
310300100001000 Efficient and effective administrative justice	( 115,964,000)	132,291,000	( 7,099,000)	7,099,000	( 123,063,000) 139,390,000
National Capital Region (NCR)		<u>58,997,000</u>	<u>3,367,000</u>		<u>62,364,000</u>
Central Office		50,568,000	2,917,000		53,485,000
Regional Office - NCR		8,429,000	450,000		8,879,000
Region I - Ilocos		<u>5,943,000</u>	<u>149,000</u>		<u>6,092,000</u>
Regional Office - I		5,943,000	149,000		6,092,000
Cordillera Administrative Region (CAR)		<u>4,654,000</u>	<u>148,000</u>		<u>4,802,000</u>
Regional Office - CAR		4,654,000	148,000		4,802,000
Region II - Cagayan Valley		<u>4,433,000</u>	<u>141,000</u>		<u>4,574,000</u>
Regional Office - II		4,433,000	141,000		4,574,000
Region III - Central Luzon		<u>5,050,000</u>	<u>261,000</u>		<u>5,311,000</u>
Regional Office - III		5,050,000	261,000		5,311,000
Region IVA - CALABARZON		<u>8,522,000</u>	<u>497,000</u>		<u>9,019,000</u>
Regional Office - IVA		8,522,000	497,000		9,019,000
Region V - Bicol		<u>5,105,000</u>	<u>240,000</u>		<u>5,345,000</u>
Regional Office - V		5,105,000	240,000		5,345,000
Region VI - Western Visayas		<u>6,164,000</u>	<u>244,000</u>		<u>6,408,000</u>
Regional Office - VI		6,164,000	244,000		6,408,000
Region VII - Central Visayas		<u>5,734,000</u>	<u>240,000</u>		<u>5,974,000</u>
Regional Office - VII		5,734,000	240,000		5,974,000



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

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>CSCOM</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	671,837	687,173	1,021,587	770,308
Total Permanent Positions	<u>671,837</u>	<u>687,173</u>	<u>1,021,587</u>	<u>770,308</u>
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	85	85	85	85
Productivity Enhancement Incentive	6,245	5,880	6,745	5,870
Performance Based Bonus			45	
Step Increment		1,716	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		37	37	37
Lump-sum for filling of Positions - Civilian		132,700		116,689
Other Personnel Benefits	102,489			
Total Other Compensation for Specific Groups	102,489	132,737	37	116,726
Other Benefits				
Retirement and Life Insurance Premiums	84,582	94,569	117,064	92,438
PAG-IBIG Contributions	1,459	1,415	1,632	1,410
PhilHealth Contributions	4,475	4,703	5,777	6,457
Employees Compensation Insurance Premiums	1,459	1,415	1,632	1,410
Terminal Leave	3,727	8,402		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
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
Utility Expenses	23,422	23,558	29,000	29,000
Communication Expenses	30,014	25,144	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
General Services	5,088		10,085	13,285
Repairs and Maintenance	14,470	8,937	15,373	14,186
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	2,798
Representation Expenses	14,874	15,788	19,930	13,098
Transportation and Delivery Expenses	2,920	3,143	8,365	8,143
Rent/Lease Expenses	4,121	4,071	5,626	4,121
Membership Dues and Contributions to Organizations	109	109	109	109
Subscription Expenses	1,245	2,393	11,790	6,833
Other Maintenance and Operating Expenses		1,719	1,719	1,719
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	246,191	260,240	337,659	317,279
Financial Expenses				
Bank Charges	9		9	9
Other Financial Charges		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		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>59,972</b>	<b>155,764</b>	<b>492,746</b>	<b>78,051</b>
<b>GRAND TOTAL</b>	<b>1,392,565</b>	<b>1,577,863</b>	<b>2,241,430</b>	<b>1,656,275</b>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
<b>Merit and Rewards in the Civil Service Strengthened</b>		
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
<b>Public accountability of civil servants promoted</b>		
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
<b>MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES</b>		
Percentage of stakeholders who rate the policies as good, better, best	46%	92.06%
<b>MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES</b>		
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%

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%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	N/A	2,000
2. Percentage of stakeholders who rate the policies as satisfactory or better	70%	2016 = 88.29% 2017 = 92.06%	75%
3. Number of accredited agencies with PRIME HRM Bronze Level Award	56 agencies	43 agencies	100 agencies
4. Number / Percentage of agencies with functional Strategic Performance Management System (SPMS)	New set of target based on mapping		
Output Indicators			
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	10% of assisted agencies	123 agencies	89 agencies
2. Timely updating of Government Human Resource Inventory (Annual)	2017 IGHR released in 7/1/2018	2016 IGHR released in 8/1/2017	2018 IGHR released in 7/1/2019
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%	81.65%	65%
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## Output Indicators

1. Resolution rate (of received and referred complaints via PACD/CCB/8888)	90%	89.40%	90%
2. Percentage/number of Frontline Service Offices (FSO) covered with Report Card Survey	100%	100%	100%

## 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	N/A	1,000
2. Number / Percentage of appointments acted upon over appointments received		N/A	50%

## Output Indicators

1. Number/percentage increase in the pool of eligibles	45,000	N/A	47,000
2. Number of civil service examination conducted according to time and venue planned	10	9	10
3. Percentage of appointments acted upon over appointments received within one (1) hour and forty-five (45) minutes	100%		

## 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	N/A	20 agencies
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## Output Indicators

1. Number/percentage of Learning & Development participant days	95,000	103,000	105,000
2. Overall Learning and Development 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 disputes resolved through amicable settlement	50%	42.86%	50%
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## Output Indicators

1. Number of agencies with accredited public sector unions	888	835	945
2. Number of accredited PSUs with CNAs	560	450	690

## ADMINISTRATIVE JUSTICE PROGRAM

## Outcome Indicator

1. Administrative Case Disposition Rate (Promulgation Rate)	55%	72%	55%
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## Output Indicator

1. Case resolution rate	70%	90%	70%
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