

XXX. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017	
			CSCOM	Recommendation
New General Appropriations	1,037,519	1,171,850	(1,462,670)	1,250,531
General Fund	1,037,519	1,171,850	(1,462,670)	1,250,531
Automatic Appropriations	59,451	59,832	(14,681)	84,582
Retirement and Life Insurance Premiums	59,451	59,832	(14,681)	84,582
Budgetary Adjustment(s)	89,225			
Transfer(s) from:				
International Commitments Fund	4,980			
Miscellaneous Personnel Benefits Fund	52,836			
Pension and Gratuity Fund	31,409			
TOTAL OBLIGATIONS	1,186,195	1,231,682	(1,477,351)	1,335,113

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	606,128,000	643,763,000	588,751,000
	PS	377,267,000	300,840,000	379,850,000
	MOOE	140,185,000	165,319,000	151,402,000
	FinEx		1,000	9,000
	CO	88,676,000	177,603,000	57,490,000
000002000000000	Support to Operations	34,161,000	34,056,000	45,165,000
	PS	28,344,000	28,111,000	39,192,000
	MOOE	5,817,000	5,944,000	5,973,000
	FinEx		1,000	
000003000000000	Operations	514,356,000	522,313,000	663,503,000
	PS	477,752,000	485,072,000	620,316,000
	MOOE	36,604,000	37,234,000	43,187,000
	FinEx		7,000	
	Projects	31,550,000	31,550,000	37,694,000
	MOOE	31,550,000	31,550,000	37,694,000
TOTAL AGENCY BUDGET		1,186,195,000	1,231,682,000	1,335,113,000
	PS	883,363,000	814,023,000	1,039,358,000
	MOOE	214,156,000	240,047,000	238,256,000
	FinEx		9,000	9,000
	CO	88,676,000	177,603,000	57,490,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,340	1,338	1,338
Total Number of Filled Positions	1,187	1,204	1,204

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (1,462,670,000) P 1,250,531,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES	15,804,000	2,636,000		18,440,000
MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES	8,209,000	12,685,000		20,894,000
MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION	544,392,000	27,866,000		572,258,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	381,049,000	182,264,000	9,000	17,115,000	580,437,000
Regional Allocation (net of Central Office):	573,727,000	55,992,000		40,375,000	670,094,000
National Capital Region (NCR)	72,382,000	7,723,000		5,875,000	85,980,000
Region I - Ilocos	33,750,000	3,519,000			37,269,000
Cordillera Administrative Region (CAR)	32,750,000	3,241,000		5,000,000	40,991,000
Region II - Cagayan Valley	27,918,000	2,744,000		1,500,000	32,162,000
Region III - Central Luzon	35,777,000	3,853,000			39,630,000
Region IVA - CALABARZON	45,175,000	5,182,000		1,500,000	51,857,000
Region V - Bicol	34,090,000	3,288,000		5,000,000	42,378,000
Region VI - Western Visayas	37,436,000	3,549,000		6,500,000	47,485,000
Region VII - Central Visayas	34,905,000	3,208,000		5,000,000	43,113,000
Region VIII - Eastern Visayas	33,668,000	3,190,000		5,000,000	41,858,000
Region IX - Zamboanga Peninsula	31,364,000	2,980,000			34,344,000
Region X - Northern Mindanao	34,489,000	2,950,000			37,439,000
Region XI - Davao	35,261,000	2,758,000		5,000,000	43,019,000
Region XII - SOCCSKSARGEN	29,616,000	2,458,000			32,074,000
Region XIII - CARAGA	27,776,000	3,043,000			30,819,000
Autonomous Region in Muslim Mindanao (ARMM)	27,370,000	2,306,000			29,676,000
TOTAL AGENCY BUDGET	954,776,000	238,256,000	9,000	57,490,000	1,250,531,000

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 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) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of 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. Funding Requirements for the Filling of Unfilled Positions. The amount of One Hundred Eleven Million Seven Hundred Twenty Seven Thousand Pesos (P111,727,000) appropriated herein for the Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The CSC shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount.
4. 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:

New Appropriations, by Programs/Activities/Projects, 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											
000001000000000	General Administration and Support	(257,412,000)	350,435,000	(207,160,000)	151,402,000	(9,000)	9,000	(248,732,000)	57,490,000	(713,313,000)	559,336,000
103001000100000	General management and supervision	P(257,412,000)	P 242,445,000	P(207,160,000)	P 151,402,000	P(9,000)	P 9,000	P(248,732,000)	P 57,490,000	P(713,313,000)	P 451,346,000
	National Capital Region (NCR)		137,868,000		129,138,000		9,000		21,490,000		288,505,000
	Central Office		127,074,000		126,733,000		9,000		21,490,000		275,306,000
	Regional Office - NCR		10,794,000		2,405,000						13,199,000
	Region I - Ilocos		7,566,000		1,890,000				1,500,000		10,956,000
	Regional Office - I		7,566,000		1,890,000				1,500,000		10,956,000
	Cordillera Administrative Region (CAR)		6,916,000		1,755,000				5,000,000		13,671,000
	Regional Office - CAR		6,916,000		1,755,000				5,000,000		13,671,000

Region II - Cagayan Valley	<u>5,044,000</u>	<u>1,337,000</u>	<u>1,500,000</u>	<u>7,881,000</u>
Regional Office - II	5,044,000	1,337,000	1,500,000	7,881,000
Region III - Central Luzon	<u>5,854,000</u>	<u>1,705,000</u>		<u>7,559,000</u>
Regional Office - III	5,854,000	1,705,000		7,559,000
Region IVA - CALABARZON	<u>9,646,000</u>	<u>2,502,000</u>	<u>1,500,000</u>	<u>13,648,000</u>
Regional Office - IVA	9,646,000	2,502,000	1,500,000	13,648,000
Region V - Bicol	<u>7,379,000</u>	<u>1,600,000</u>	<u>5,000,000</u>	<u>13,979,000</u>
Regional Office - V	7,379,000	1,600,000	5,000,000	13,979,000
Region VI - Western Visayas	<u>8,611,000</u>	<u>1,430,000</u>	<u>6,500,000</u>	<u>16,541,000</u>
Regional Office - VI	8,611,000	1,430,000	6,500,000	16,541,000
Region VII - Central Visayas	<u>7,562,000</u>	<u>1,539,000</u>	<u>5,000,000</u>	<u>14,101,000</u>
Regional Office - VII	7,562,000	1,539,000	5,000,000	14,101,000
Region VIII - Eastern Visayas	<u>7,238,000</u>	<u>1,465,000</u>	<u>5,000,000</u>	<u>13,703,000</u>
Regional Office - VIII	7,238,000	1,465,000	5,000,000	13,703,000
Region IX - Zamboanga Peninsula	<u>6,605,000</u>	<u>1,151,000</u>		<u>7,756,000</u>
Regional Office - IX	6,605,000	1,151,000		7,756,000
Region X - Northern Mindanao	<u>7,788,000</u>	<u>1,374,000</u>		<u>9,162,000</u>
Regional Office - X	7,788,000	1,374,000		9,162,000
Region XI - Davao	<u>7,188,000</u>	<u>1,092,000</u>	<u>5,000,000</u>	<u>13,280,000</u>
Regional Office - XI	7,188,000	1,092,000	5,000,000	13,280,000
Region XII - SOCCSKSARGEN	<u>4,963,000</u>	<u>888,000</u>		<u>5,851,000</u>
Regional Office - XII	4,963,000	888,000		5,851,000
Region XIII - CARAGA	<u>6,755,000</u>	<u>1,553,000</u>		<u>8,308,000</u>
Regional Office - XIII	6,755,000	1,553,000		8,308,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>5,462,000</u>	<u>983,000</u>		<u>6,445,000</u>
Regional Office - ARMM	5,462,000	983,000		6,445,000
103001000300000 Administration of Personnel Benefits	<u>107,990,000</u>			<u>107,990,000</u>
National Capital Region (NCR)	<u>107,990,000</u>			<u>107,990,000</u>
Central Office	107,990,000			107,990,000
Sub-total, General Administration and Support	(257,412,000) <u>350,435,000</u>	(207,160,000) <u>151,402,000</u>	(9,000) <u>9,000</u>	(248,732,000) <u>57,490,000</u>
		(713,313,000)		<u>559,336,000</u>

00000200000000	Support to Operations	(37,870,000)	35,936,000	(5,973,000)	5,973,000	(43,843,000)	41,909,000
103002000100000	Public Assistance and Information, Internal Planning and Internal Audit Activities	(37,870,000)	35,936,000	(5,973,000)	5,973,000	(43,843,000)	41,909,000
	National Capital Region (NCR)		35,936,000		5,973,000		41,909,000
	Central Office		35,936,000		5,973,000		41,909,000
	Sub-total, Support to Operations	(37,870,000)	35,936,000	(5,973,000)	5,973,000	(43,843,000)	41,909,000
000003000000000	Operations	(625,950,000)	568,405,000	(41,871,000)	43,187,000	(667,821,000)	611,592,000
000003010000000	MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES	(18,394,000)	15,804,000	(2,636,000)	2,636,000	(21,030,000)	18,440,000
103003010100000	Review, enhancement, formulation, monitoring and evaluation of HR and HR-related policies	(18,394,000)	15,804,000	(2,636,000)	2,636,000	(21,030,000)	18,440,000
	National Capital Region (NCR)		15,804,000		2,636,000		18,440,000
	Central Office		15,804,000		2,636,000		18,440,000
000003020000000	MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES	(9,200,000)	8,209,000	(12,685,000)	12,685,000	(21,885,000)	20,894,000
000003020100000	Information and Communications Technology Systems Service	(9,200,000)	8,209,000	(12,685,000)	12,685,000	(21,885,000)	20,894,000
103003020100001	Data processing		786,000				786,000
	National Capital Region (NCR)		786,000				786,000
	Central Office		786,000				786,000
103003020100002	Information and Communications Technology systems management and maintenance	(9,200,000)	7,423,000	(12,685,000)	12,685,000	(21,885,000)	20,108,000
	National Capital Region (NCR)		6,150,000		3,439,000		9,589,000
	Central Office		6,150,000		2,335,000		8,485,000
	Regional Office - NCR				1,104,000		1,104,000
	Region I - Ilocos		1,273,000		527,000		1,800,000
	Regional Office - I		1,273,000		527,000		1,800,000
	Cordillera Administrative Region (CAR)				606,000		606,000
	Regional Office - CAR				606,000		606,000
	Region II - Cagayan Valley				518,000		518,000
	Regional Office - II				518,000		518,000
	Region III - Central Luzon				786,000		786,000
	Regional Office - III				786,000		786,000

Region IVA - CALABARZON			<u>893,000</u>		<u>893,000</u>
Regional Office - IVA			893,000		893,000
Region V - Bicol			<u>647,000</u>		<u>647,000</u>
Regional Office - V			647,000		647,000
Region VI - Western Visayas			<u>732,000</u>		<u>732,000</u>
Regional Office - VI			732,000		732,000
Region VII - Central Visayas			<u>626,000</u>		<u>626,000</u>
Regional Office - VII			626,000		626,000
Region VIII - Eastern Visayas			<u>629,000</u>		<u>629,000</u>
Regional Office - VIII			629,000		629,000
Region IX - Zamboanga Peninsula			<u>657,000</u>		<u>657,000</u>
Regional Office - IX			657,000		657,000
Region X - Northern Mindanao			<u>586,000</u>		<u>586,000</u>
Regional Office - X			586,000		586,000
Region XI - Davao			<u>643,000</u>		<u>643,000</u>
Regional Office - XI			643,000		643,000
Region XII - SOCCSKSARGEN			<u>586,000</u>		<u>586,000</u>
Regional Office - XII			586,000		586,000
Region XIII - CARAGA			<u>451,000</u>		<u>451,000</u>
Regional Office - XIII			451,000		451,000
Autonomous Region in Muslim Mindanao (ARMM)			<u>359,000</u>		<u>359,000</u>
Regional Office - ARMM			359,000		359,000
000003030000000 MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION	(598,356,000)	544,392,000	(26,550,000)	27,866,000	(624,906,000) 572,258,000
103003030100000 Professionalizing the bureacracy through eligibility examinations	(73,306,000)	65,777,000	(5,546,000)	5,546,000	(78,852,000) 71,323,000
National Capital Region (NCR)		<u>24,109,000</u>	<u>2,567,000</u>		<u>26,676,000</u>
Central Office		20,195,000	2,137,000		22,332,000
Regional Office - NCR		3,914,000	430,000		4,344,000
Region I - Ilocos		<u>3,558,000</u>	<u>330,000</u>		<u>3,888,000</u>
Regional Office - I		3,558,000	330,000		3,888,000

Cordillera Administrative Region (CAR)	<u>2,293,000</u>	<u>190,000</u>	<u>2,483,000</u>
Regional Office - CAR	2,293,000	190,000	2,483,000
Region II - Cagayan Valley	<u>3,535,000</u>	<u>181,000</u>	<u>3,716,000</u>
Regional Office - II	3,535,000	181,000	3,716,000
Region III - Central Luzon	<u>2,133,000</u>	<u>250,000</u>	<u>2,383,000</u>
Regional Office - III	2,133,000	250,000	2,383,000
Region IVA - CALABARZON	<u>1,169,000</u>	<u>290,000</u>	<u>1,459,000</u>
Regional Office - IVA	1,169,000	290,000	1,459,000
Region V - Bicol	<u>2,675,000</u>	<u>200,000</u>	<u>2,875,000</u>
Regional Office - V	2,675,000	200,000	2,875,000
Region VI - Western Visayas	<u>1,685,000</u>	<u>186,000</u>	<u>1,871,000</u>
Regional Office - VI	1,685,000	186,000	1,871,000
Region VII - Central Visayas	<u>2,931,000</u>	<u>190,000</u>	<u>3,121,000</u>
Regional Office - VII	2,931,000	190,000	3,121,000
Region VIII - Eastern Visayas	<u>2,986,000</u>	<u>197,000</u>	<u>3,183,000</u>
Regional Office - VIII	2,986,000	197,000	3,183,000
Region IX - Zamboanga Peninsula	<u>3,909,000</u>	<u>193,000</u>	<u>4,102,000</u>
Regional Office - IX	3,909,000	193,000	4,102,000
Region X - Northern Mindanao	<u>2,906,000</u>	<u>137,000</u>	<u>3,043,000</u>
Regional Office - X	2,906,000	137,000	3,043,000
Region XI - Davao	<u>3,867,000</u>	<u>143,000</u>	<u>4,010,000</u>
Regional Office - XI	3,867,000	143,000	4,010,000
Region XII - SOCCSKSARGEN	<u>3,295,000</u>	<u>150,000</u>	<u>3,445,000</u>
Regional Office - XII	3,295,000	150,000	3,445,000
Region XIII - CARAGA	<u>2,512,000</u>	<u>112,000</u>	<u>2,624,000</u>
Regional Office - XIII	2,512,000	112,000	2,624,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,214,000</u>	<u>230,000</u>	<u>2,444,000</u>
Regional Office - ARMM	2,214,000	230,000	2,444,000

103003030200000 Professionalizing the Civil Service through appointments validation/attestation	(276,088,000)	258,215,000	(3,890,000)	3,890,000	(279,978,000)	262,105,000
National Capital Region (NCR)		43,506,000		498,000		44,004,000
Regional Office - NCR		43,506,000		498,000		44,004,000
Region I - Ilocos		11,817,000		184,000		12,001,000
Regional Office - I		11,817,000		184,000		12,001,000
Cordillera Administrative Region (CAR)		14,419,000		176,000		14,595,000
Regional Office - CAR		14,419,000		176,000		14,595,000
Region II - Cagayan Valley		11,632,000		236,000		11,868,000
Regional Office - II		11,632,000		236,000		11,868,000
Region III - Central Luzon		17,882,000		291,000		18,173,000
Regional Office - III		17,882,000		291,000		18,173,000
Region IVA - CALABARZON		23,887,000		381,000		24,268,000
Regional Office - IVA		23,887,000		381,000		24,268,000
Region V - Bicol		14,878,000		161,000		15,039,000
Regional Office - V		14,878,000		161,000		15,039,000
Region VI - Western Visayas		17,311,000		343,000		17,654,000
Regional Office - VI		17,311,000		343,000		17,654,000
Region VII - Central Visayas		15,213,000		161,000		15,374,000
Regional Office - VII		15,213,000		161,000		15,374,000
Region VIII - Eastern Visayas		15,153,000		246,000		15,399,000
Regional Office - VIII		15,153,000		246,000		15,399,000
Region IX - Zamboanga Peninsula		10,160,000		360,000		10,520,000
Regional Office - IX		10,160,000		360,000		10,520,000
Region X - Northern Mindanao		12,955,000		157,000		13,112,000
Regional Office - X		12,955,000		157,000		13,112,000
Region XI - Davao		14,394,000		211,000		14,605,000
Regional Office - XI		14,394,000		211,000		14,605,000
Region XII - SOCCSKSARGEN		13,283,000		217,000		13,500,000
Regional Office - XII		13,283,000		217,000		13,500,000

	Region XIII - CARAGA	10,040,000	131,000	10,171,000
	Regional Office - XIII	10,040,000	131,000	10,171,000
	Autonomous Region in Muslim Mindanao (ARMM)	11,685,000	137,000	11,822,000
	Regional Office - ARMM	11,685,000	137,000	11,822,000
103003030300000	Improving public service competency and delivery capacity	(115,913,000)	101,704,000 (8,576,000)	(124,489,000) 111,596,000
	National Capital Region (NCR)	22,299,000	3,759,000	26,058,000
	Central Office	15,152,000	3,226,000	18,378,000
	Regional Office - NCR	7,147,000	533,000	7,680,000
	Region I - Ilocos	6,778,000	399,000	7,177,000
	Regional Office - I	6,778,000	399,000	7,177,000
	Cordillera Administrative Region (CAR)	5,452,000	336,000	5,788,000
	Regional Office - CAR	5,452,000	336,000	5,788,000
	Region II - Cagayan Valley	4,281,000	301,000	4,582,000
	Regional Office - II	4,281,000	301,000	4,582,000
	Region III - Central Luzon	5,222,000	510,000	5,732,000
	Regional Office - III	5,222,000	510,000	5,732,000
	Region IVA - CALABARZON	3,906,000	676,000	4,582,000
	Regional Office - IVA	3,906,000	676,000	4,582,000
	Region V - Bicol	5,803,000	400,000	6,203,000
	Regional Office - V	5,803,000	400,000	6,203,000
	Region VI - Western Visayas	4,952,000	474,000	5,426,000
	Regional Office - VI	4,952,000	474,000	5,426,000
	Region VII - Central Visayas	4,661,000	473,000	5,134,000
	Regional Office - VII	4,661,000	473,000	5,134,000
	Region VIII - Eastern Visayas	5,008,000	402,000	5,410,000
	Regional Office - VIII	5,008,000	402,000	5,410,000
	Region IX - Zamboanga Peninsula	6,343,000	339,000	6,682,000
	Regional Office - IX	6,343,000	339,000	6,682,000
	Region X - Northern Mindanao	4,015,000	406,000	4,421,000
	Regional Office - X	4,015,000	406,000	4,421,000

Region XI - Davao		<u>7,634,000</u>		<u>369,000</u>		<u>8,003,000</u>
Regional Office - XI		7,634,000		369,000		8,003,000
Region XII - SOCCSKSARGEN		<u>6,030,000</u>		<u>337,000</u>		<u>6,367,000</u>
Regional Office - XII		6,030,000		337,000		6,367,000
Region XIII - CARAGA		<u>4,694,000</u>		<u>354,000</u>		<u>5,048,000</u>
Regional Office - XIII		4,694,000		354,000		5,048,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>4,626,000</u>		<u>357,000</u>		<u>4,983,000</u>
Regional Office - ARMM		4,626,000		357,000		4,983,000
103003030400000 Promoting and harnessing public sector unionism	(13,332,000)	<u>13,052,000</u>	(1,636,000)	<u>1,636,000</u>	(14,968,000)	<u>14,688,000</u>
National Capital Region (NCR)		<u>13,052,000</u>		<u>1,016,000</u>		<u>14,068,000</u>
Central Office		13,052,000		948,000		14,000,000
Regional Office - NCR				68,000		68,000
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>40,000</u>		<u>40,000</u>
Regional Office - IVA				40,000		40,000
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
103003030500000 Efficient and effective administrative justice	(119,717,000)	105,644,000	(6,902,000)	6,902,000	(126,619,000) 112,546,000
National Capital Region (NCR)		<u>45,931,000</u>	<u>3,267,000</u>		<u>49,198,000</u>
Central Office		38,910,000	2,917,000		41,827,000
Regional Office - NCR		7,021,000	350,000		7,371,000
Region I - Ilocos		<u>2,758,000</u>	<u>149,000</u>		<u>2,907,000</u>
Regional Office - I		2,758,000	149,000		2,907,000
Cordillera Administrative Region (CAR)		<u>3,670,000</u>	<u>148,000</u>		<u>3,818,000</u>
Regional Office - CAR		3,670,000	148,000		3,818,000
Region II - Cagayan Valley		<u>3,426,000</u>	<u>141,000</u>		<u>3,567,000</u>
Regional Office - II		3,426,000	141,000		3,567,000
Region III - Central Luzon		<u>4,686,000</u>	<u>261,000</u>		<u>4,947,000</u>
Regional Office - III		4,686,000	261,000		4,947,000
Region IVA - CALABARZON		<u>6,567,000</u>	<u>400,000</u>		<u>6,967,000</u>
Regional Office - IVA		6,567,000	400,000		6,967,000
Region V - Bicol		<u>3,355,000</u>	<u>240,000</u>		<u>3,595,000</u>
Regional Office - V		3,355,000	240,000		3,595,000
Region VI - Western Visayas		<u>4,877,000</u>	<u>244,000</u>		<u>5,121,000</u>
Regional Office - VI		4,877,000	244,000		5,121,000

Region VII - Central Visayas	<u>4,538,000</u>	<u>240,000</u>	<u>4,778,000</u>
Regional Office - VII	4,538,000	240,000	4,778,000
Region VIII - Eastern Visayas	<u>3,283,000</u>	<u>240,000</u>	<u>3,523,000</u>
Regional Office - VIII	3,283,000	240,000	3,523,000
Region IX - Zamboanga Peninsula	<u>4,347,000</u>	<u>240,000</u>	<u>4,587,000</u>
Regional Office - IX	4,347,000	240,000	4,587,000
Region X - Northern Mindanao	<u>6,825,000</u>	<u>240,000</u>	<u>7,065,000</u>
Regional Office - X	6,825,000	240,000	7,065,000
Region XI - Davao	<u>2,178,000</u>	<u>250,000</u>	<u>2,428,000</u>
Regional Office - XI	2,178,000	250,000	2,428,000
Region XII - SOCCSKSARGEN	<u>2,045,000</u>	<u>240,000</u>	<u>2,285,000</u>
Regional Office - XII	2,045,000	240,000	2,285,000
Region XIII - CARAGA	<u>3,775,000</u>	<u>402,000</u>	<u>4,177,000</u>
Regional Office - XIII	3,775,000	402,000	4,177,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,383,000</u>	<u>200,000</u>	<u>3,583,000</u>
Regional Office - ARMM	3,383,000	200,000	3,583,000
Sub-total, Operations	<u>(625,950,000)</u> <u>568,405,000</u>	<u>(41,871,000)</u> <u>43,187,000</u>	<u>(667,821,000)</u> <u>611,592,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P(921,232,000) P 954,776,000	P(255,004,000) P 200,562,000	P(9,000) P 9,000 P(248,732,000) P 57,490,000 P(1,424,977,000) P 1,212,837,000
0000040000000000 Locally-Funded Projects		<u>(37,693,000)</u> <u>37,694,000</u>	<u>(37,693,000)</u> <u>37,694,000</u>
0000041000000000 Governance		<u>(37,693,000)</u> <u>37,694,000</u>	<u>(37,693,000)</u> <u>37,694,000</u>
0000041006000000 Governance and Accountability Improvement		<u>(37,693,000)</u> <u>37,694,000</u>	<u>(37,693,000)</u> <u>37,694,000</u>
1030041006000001 Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"		<u>(37,693,000)</u> <u>37,694,000</u>	<u>(37,693,000)</u> <u>37,694,000</u>
National Capital Region (NCR)		<u>37,694,000</u>	<u>37,694,000</u>
Central Office		<u>37,694,000</u>	<u>37,694,000</u>
Sub-total, Locally-Funded Project(s)		<u>(37,693,000)</u> <u>37,694,000</u>	<u>(37,693,000)</u> <u>37,694,000</u>
TOTAL PROJECTS		P(37,693,000) P 37,694,000	P(37,693,000) P 37,694,000
TOTAL NEW APPROPRIATIONS	P(921,232,000) P 954,776,000	P(292,697,000) P 238,256,000	(9,000) P 9,000 P(248,732,000) P 57,490,000 P(1,462,670,000) P 1,250,531,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	504,237	500,993	762,748	627,887
Total Permanent Positions	504,237	500,993	762,748	627,887
Other Compensation Common to All				
Personnel Economic Relief Allowance	26,004	28,560	28,560	28,896
Representation Allowance	20,274	21,066	20,526	21,522
Transportation Allowance	19,577	19,986	20,526	20,532
Clothing and Uniform Allowance	5,520	5,950	5,950	6,020
Productivity Incentive Allowance	3,738			
Honoraria		625	625	625
Overtime Pay	77			
Mid-Year Bonus - Civilian				52,328
Year End Bonus	39,702	41,749	41,749	52,328
Cash Gift	5,204	5,950	5,950	6,020
Per Diems		85	85	85
Step Increment		2,141	2,126	3,345
Productivity Enhancement Incentive	41,734	5,950	5,865	6,020
Performance Based Bonus	11,102			
Total Other Compensation Common to All	172,932	132,062	131,962	197,721
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	18	37	37	37
Hazard Pay	91			
Lump-sum for filling of Positions - Civilian	95,302	96,659		102,489
Total Other Compensation for Specific Groups	95,411	96,696	37	102,526
Other Benefits				
Retirement and Life Insurance Premiums	59,451	59,832	14,681	84,582
PAG-IBIG Contributions	1,578	1,434	1,413	1,446
PhilHealth Contributions	4,714	4,006	3,932	4,116
Employees Compensation Insurance Premiums	1,577	1,434	1,433	1,446
Terminal Leave	31,409	4,201	3,800	3,727
Total Other Benefits	98,729	70,907	25,259	95,317
Non-Permanent Positions	922	922	922	922
Other Personnel Benefits				
Pension, Civilian Personnel	11,132	12,443	14,985	14,985
Total Other Personnel Benefits	11,132	12,443	14,985	14,985
TOTAL PERSONNEL SERVICES	883,363	814,023	935,913	1,039,358
Maintenance and Other Operating Expenses				
Travelling Expenses	18,985	21,355	27,328	25,204
Training and Scholarship Expenses	12,715	14,086	20,578	14,483
Supplies and Materials Expenses	31,353	32,178	39,286	36,425
Utility Expenses	12,327	20,801	19,965	20,623
Communication Expenses	23,497	23,613	28,778	23,507
Awards/Rewards and Prizes	29,789	29,789	32,251	24,387
Generation, Transmission and Distribution Expenses	300	300	300	300

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,601	6,601	6,601	6,601
Professional Services	15,732	21,024	22,409	24,975
General Services	4,820	5,088	25,256	
Repairs and Maintenance	13,325	12,348	7,072	7,072
Financial Assistance/Subsidy	10,000	10,000	10,000	10,000
Taxes, Insurance Premiums and Other Fees	2,526	2,151	2,151	2,151
Labor and Wages	13,520	13,701	16,179	13,701
Other Maintenance and Operating Expenses				
Advertising Expenses	3,663	3,991	5,041	4,041
Printing and Publication Expenses	2,915	2,644	2,954	2,788
Representation Expenses	4,516	12,106	18,134	12,232
Transportation and Delivery Expenses	2,783	2,796	2,894	3,143
Rent/Lease Expenses	3,201	4,121	4,166	4,121
Membership Dues and Contributions to Organizations	109	109	109	109
Subscription Expenses	1,479	1,245	1,245	2,393
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	214,156	240,047	292,697	238,256
Financial Expenses				
Bank Charges		1	9	9
Other Financial Charges		8		
TOTAL FINANCIAL EXPENSES		9	9	9
TOTAL CURRENT OPERATING EXPENDITURES	1,097,519	1,054,079	1,228,619	1,277,623
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay		2,705	4,544	
Buildings and Other Structures	25,000	130,105	216,419	40,575
Machinery and Equipment Outlay	47,876	29,266	12,023	7,280
Transportation Equipment Outlay	15,800	10,000	13,270	9,635
Furniture, Fixtures and Books Outlay		5,527	2,476	
TOTAL CAPITAL OUTLAYS	88,676	177,603	248,732	57,490
GRAND TOTAL	1,186,195	1,231,682	1,477,351	1,335,113

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Improved public service delivery and good governance
 2. Responsiveness of national government agencies, government-owned and controlled corporations, local government units increased and democratic institutions strengthened
 3. People's trust in government rebuilt

ORGANIZATIONAL OUTCOME : 1. Merit and Rewards in the Civil Service Strengthened
 2. Public accountability of civil servants promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Merit and Rewards in the Civil Service Strengthened Percentage of agencies with functional Strategic Performance Management System (SPMS).	9 in October 2013 152 by end of 2013	100% of approved SPMS as of 2015 must be functional
Overall Training Feedback Rating (Central Office + Regional Offices)	90% Very Satisfactory 10% Satisfactory	40% Excellent 93% Very Satisfactory

Public accountability of civil servants promoted Number/percentage of frontline service office of agencies with passing rate in the RCS (Passing Rate)	92.89% 837 passed out of 901 Service Offices (SOs) surveyed	Baseline to be determined (new set of agencies shall be targeted based on the multi-year plan to be crafted)
Number/percentage of client complaints received by Contact Center ng Bayan (CCB) acted upon	100% (2,957 out of 2,975 complaints acted upon)	100%
Cases disposition rate	76.39% (6,798 / 8,899)	92%

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	76,754	83,114	79,996
General Fund	76,754	83,114	79,996
Automatic Appropriations	2,200	2,209	2,532
Retirement and Life Insurance Premiums	2,200	2,209	2,532
Continuing Appropriations	12,844	11,196	
Unobligated Releases for Capital Outlays R.A. No. 10633	12,648		
R.A. No. 10651		2,743	
Unobligated Releases for MOOE R.A. No. 10633	196		
R.A. No. 10651		8,453	
Budgetary Adjustment(s)	2,012		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,012		
Total Available Appropriations	93,810	96,519	82,528
Unused Appropriations	(12,333)	(11,196)	
Unobligated Allotment	(12,333)	(11,196)	
TOTAL OBLIGATIONS	81,477	85,323	82,528
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	27,098,000	38,502,000	31,842,000
	PS	12,836,000	17,005,000	16,221,000
	MOOE	10,241,000	15,621,000	15,621,000
	FinEx		1,000	
	CO	4,021,000	5,875,000	

000003000000000	Operations	<u>54,379,000</u>	<u>46,821,000</u>	<u>50,686,000</u>
	PS	15,597,000	15,634,000	19,502,000
	MOOE	25,036,000	31,184,000	31,184,000
	FinEx	1,000	3,000	
	CO	13,745,000		
TOTAL AGENCY BUDGET		<u>81,477,000</u>	<u>85,323,000</u>	<u>82,528,000</u>
	PS	28,433,000	32,639,000	35,723,000
	MOOE	35,277,000	46,805,000	46,805,000
	FinEx	1,000	4,000	
	CO	17,766,000	5,875,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	46	47	47

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 79,996,000
 =====

OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	17,868,000	31,184,000		49,052,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>33,191,000</u>	<u>46,805,000</u>		<u>79,996,000</u>
National Capital Region (NCR)	33,191,000	46,805,000		79,996,000
TOTAL AGENCY BUDGET	<u>33,191,000</u>	<u>46,805,000</u>		<u>79,996,000</u>

SPECIAL PROVISION(S)

- Government Executive Service Pool Fund. The amount of Five Million Pesos (P5,000,000) appropriated herein shall be used to cover payment of basic salary, including personnel economic relief allowance, uniform or clothing allowance, and year-end bonus and cash gift to Career Executive Service Officers who are qualified or have availed of the Government Executive Service Pool Fund; PROVIDED, That the basic salary and allowances of said officials shall be given by their mother agency for the first three (3) months.

Implementation of this provision shall be subject to guidelines to be issued by the Career Executive Service Board.

- 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	15,323,000	15,621,000		30,944,000
103001000100000	General Management and Supervision	P 15,254,000	P 15,621,000	P	30,875,000
103001000200000	Administration of Personnel Benefits	69,000			69,000
Sub-total, General Administration and Support		15,323,000	15,621,000		30,944,000
000003000000000	Operations	17,868,000	31,184,000		49,052,000
000003010000000	MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	17,868,000	31,184,000		49,052,000
000003010100000	Career Executive Service (CES) Personnel Administration and Management	15,935,000	23,974,000		39,909,000
103003010100001	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	3,561,000	1,456,000		5,017,000
103003010100002	Administration of the four (4)-stage CES eligibility process	4,327,000	13,980,000		18,307,000
103003010100003	Formulation of Career Development Standards and conduct of competency-based core trainings	4,365,000	4,491,000		8,856,000
103003010100004	Administration of the Gawad CES		2,386,000		2,386,000
103003010100005	Management of the CES Performance Evaluation System	3,682,000	1,661,000		5,343,000
000003010200000	External Relations		3,416,000		3,416,000
103003010200001	Strengthening the CES Community through the dissemination of information to its members		3,416,000		3,416,000
000003010300000	CES Information Systems and Development	1,933,000	3,794,000		5,727,000
103003010300001	Information systems development and management	1,933,000	3,794,000		5,727,000
Sub-total, Operations		17,868,000	31,184,000		49,052,000
TOTAL NEW APPROPRIATIONS		P 33,191,000	P 46,805,000	P	79,996,000
		=====	=====		=====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,150	18,406	21,104
Total Permanent Positions	17,150	18,406	21,104
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,096	1,152	1,128
Representation Allowance	519	582	480
Transportation Allowance	431	582	480
Clothing and Uniform Allowance	225	240	235
Productivity Incentive Allowance	56		
Honoraria	302	384	384
Overtime Pay	226		
Mid-Year Bonus - Civilian			1,759
Year End Bonus	1,417	1,535	1,759
Cash Gift	227	240	235
Step Increment		77	122
Collective Negotiation Agreement	1,095		
Productivity Enhancement Incentive	1,432	240	235
Performance Based Bonus	523		
Total Other Compensation Common to All	7,549	5,032	6,817
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,720	
Other Personnel Benefits	1,162	5,000	5,000
Total Other Compensation for Specific Groups	1,162	6,720	5,000
Other Benefits			
Retirement and Life Insurance Premiums	2,066	2,209	2,532
PAG-IBIG Contributions	55	57	57
PhilHealth Contributions	185	158	156
Employees Compensation Insurance Premiums	55	57	57
Terminal Leave	211		
Total Other Benefits	2,572	2,481	2,802
TOTAL PERSONNEL SERVICES	28,433	32,639	35,723
Maintenance and Other Operating Expenses			
Travelling Expenses	3,061	5,215	5,215
Training and Scholarship Expenses	5,410	4,079	4,079
Supplies and Materials Expenses	6,791	7,637	7,637
Utility Expenses	1,802	3,390	3,390
Communication Expenses	1,603	2,449	2,449
Awards/Rewards and Prizes	560	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	280	310	310
Professional Services	10,177	12,942	12,942
General Services	1,335	1,897	1,897
Repairs and Maintenance	916	2,725	2,725
Taxes, Insurance Premiums and Other Fees	433	319	319

Other Maintenance and Operating Expenses			
Advertising Expenses	448	868	868
Printing and Publication Expenses	1,415	730	730
Representation Expenses	759	1,161	1,161
Transportation and Delivery Expenses	2	102	102
Rent/Lease Expenses	41		
Membership Dues and Contributions to Organizations	15	15	15
Subscription Expenses	229	2,166	2,166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,277	46,805	46,805
Financial Expenses			
Bank Charges	1	4	
TOTAL FINANCIAL EXPENSES	1	4	
TOTAL CURRENT OPERATING EXPENDITURES	63,711	79,448	82,528
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	825		
Machinery and Equipment Outlay	13,721		
Transportation Equipment Outlay	2,350	2,600	
Furniture, Fixtures and Books Outlay	88	3,275	
Other Property Plant and Equipment Outlay	782		
TOTAL CAPITAL OUTLAYS	17,766	5,875	
GRAND TOTAL	81,477	85,323	82,528

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Good governance

ORGANIZATIONAL

OUTCOME : 1. Merit and fitness system for CESOs strengthened and pool of globally competitive CESOs sustained

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Providing the government, particularly the Career Executive Service (CES), with well-selected and development-oriented career managers, who shall provide competent and faithful service
2. Helping raise the level of managerial competence in the CES
3. Developing a deeper sense of commitment, honesty, and integrity among CES officials
4. Enhancement of the delivery of service through information technology
5. Creation of web services that will be accessible through internet
6. Improvement of administration support and finance through automated systems
7. Enhancement of other support to operation systems

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
---	-----------------	---------------------

Merit and fitness system for CESOs strengthened and pool of globally competitive CESOs sustained

Occupancy rate of CESOs and CES eligibles maintained	50%
--	-----

*Occupancy rate is defined as: Percentage of CESOs/CES Eligibles occupying CES positions

MFO / PIs	2017 Targets
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	
SCREENING	
Number of candidates conferred CES eligibility	100% of completed requirements
Percentage of CES positions occupied by CESOs/CES Eligibles	50%
Percentage of rank appointments processed and endorsed to the Office of the President	100% of completed requirements
Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%
DEVELOPMENT	
Number of training programs conducted	100% of planned trainings
Percentage of participants rating the training programs conducted at least very satisfactory	90%
Percentage of training programs conducted on schedule	100%

