

XXX. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2016	2017	2018	
			CSCOM	Recommendation
New General Appropriations	1,171,850	1,260,948	(1,826,328)	1,411,424
General Fund	1,171,850	1,260,948	(1,826,328)	1,411,424
Automatic Appropriations	66,487	84,582	(72,194)	94,569
Retirement and Life Insurance Premiums	66,487	84,582	(72,194)	94,569
Budgetary Adjustment(s)	241,017			
Transfer(s) from:				
E-Government Fund	95,384			
Miscellaneous Personnel Benefits Fund	119,326			
Pension and Gratuity Fund	26,307			
Total Available Appropriations	1,479,354	1,345,530	(1,898,522)	1,505,993
Unused Appropriations	(97,507)			
Unreleased Appropriation	(2,123)			
Unobligated Allotment	(95,384)			
TOTAL OBLIGATIONS	1,381,847	1,345,530	(1,898,522)	1,505,993

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	864,169,000	591,233,000	641,203,000
Regular	864,169,000	591,233,000	641,203,000
PS	489,688,000	379,850,000	446,383,000
MOOE	196,878,000	151,402,000	145,917,000
FinEx		9,000	9,000
CO	177,603,000	59,972,000	48,894,000
Support to Operations	31,582,000	45,165,000	79,494,000
Regular	31,582,000	45,165,000	44,494,000
PS	25,638,000	39,192,000	38,521,000
MOOE	5,944,000	5,973,000	5,973,000
Projects / Purpose			35,000,000
CO			35,000,000
Operations	486,096,000	671,438,000	785,296,000
Regular	486,096,000	671,438,000	747,602,000
PS	448,862,000	620,316,000	676,946,000
MOOE	37,234,000	51,122,000	70,656,000
Projects / Purpose			37,694,000
MOOE			37,694,000
Projects / Purpose		37,694,000	
MOOE		37,694,000	

TOTAL AGENCY BUDGET	<u>1,381,847,000</u>	<u>1,345,530,000</u>	<u>1,505,993,000</u>
Regular	<u>1,381,847,000</u>	<u>1,307,836,000</u>	<u>1,433,299,000</u>
PS	964,188,000	1,039,358,000	1,161,850,000
MOOE	240,056,000	208,497,000	222,546,000
FinEx		9,000	9,000
CO	177,603,000	59,972,000	48,894,000
Projects / Purpose		<u>37,694,000</u>	<u>72,694,000</u>
MOOE		37,694,000	37,694,000
CO			35,000,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,338	1,338	1,338
Total Number of Filled Positions	1,175	1,176	1,176

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (1,826,328,000) P 1,411,424,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	29,290,000	68,857,000		98,147,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	474,495,000	32,591,000		507,086,000
ADMINISTRATIVE JUSTICE PROGRAM	115,964,000	6,902,000		122,866,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	438,302,000	207,947,000	9,000	46,894,000	693,152,000
Regional Allocation	<u>628,979,000</u>	<u>52,293,000</u>		<u>37,000,000</u>	<u>718,272,000</u>
National Capital Region (NCR)	80,082,000	6,046,000			86,128,000
Region I - Ilocos	36,664,000	3,421,000			40,085,000
Cordillera Administrative Region (CAR)	35,232,000	2,746,000		10,000,000	47,978,000
Region II - Cagayan Valley	30,786,000	2,615,000		5,000,000	38,401,000
Region III - Central Luzon	42,448,000	3,725,000			46,173,000
Region IVA - CALABARZON	50,256,000	4,480,000		12,000,000	66,736,000
Region V - Bicol	39,813,000	3,122,000			42,935,000
Region VI - Western Visayas	39,451,000	3,469,000			42,920,000
Region VII - Central Visayas	39,154,000	3,445,000			42,599,000
Region VIII - Eastern Visayas	37,542,000	3,240,000			40,782,000
Region IX - Zamboanga Peninsula	27,926,000	2,420,000			30,346,000
Region X - Northern Mindanao	35,756,000	3,214,000			38,970,000
Region XI - Davao	38,161,000	2,982,000		5,000,000	46,143,000
Region XII - SOCCSKSARGEN	33,958,000	2,327,000			36,285,000
Region XIII - CARAGA	31,691,000	2,851,000		5,000,000	39,542,000
Autonomous Region in Muslim Mindanao (ARMM)	30,059,000	2,190,000			32,249,000
TOTAL AGENCY BUDGET	<u>1,067,281,000</u>	<u>260,240,000</u>	<u>9,000</u>	<u>83,894,000</u>	<u>1,411,424,000</u>

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. Funding Requirements for the Filling of Unfilled Positions. The amount of One Hundred Thirty Two Million Seven Hundred Thousand Pesos (P132,700,000) appropriated herein for the Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Chairperson of CSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on the utilization of this amount are posted on the CSC website.

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

PROGRAMS	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	
1000000000000000	General Administration and Support	(609,185,000)	412,258,000	(149,673,000)	145,917,000	(9,000)	9,000	(327,820,000)	48,894,000	(1,086,687,000)	607,078,000
100000100001000	General management and supervision	(609,185,000)	271,156,000	(149,673,000)	145,917,000	(9,000)	9,000	(327,820,000)	48,894,000	(1,086,687,000)	465,976,000
	National Capital Region (NCR)		156,310,000		123,370,000		9,000		46,894,000		326,583,000
	Central Office		144,577,000		119,748,000		9,000		46,894,000		311,228,000
	Regional Office - NCR		11,733,000		3,622,000						15,355,000
	Region I - Ilocos		4,832,000		1,890,000						6,722,000
	Regional Office - I		4,832,000		1,890,000						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 Valley		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						9,403,000
	Regional Office - III		7,718,000		1,685,000						9,403,000
	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						9,729,000
	Regional Office - V		8,198,000		1,531,000						9,729,000
	Region VI - Western Visayas		9,764,000		1,588,000						11,352,000
	Regional Office - VI		9,764,000		1,588,000						11,352,000
	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						9,641,000
	Regional Office - VIII		8,035,000		1,606,000						9,641,000

Region IX - Zamboanga Peninsula	5,326,000		1,159,000						6,485,000	
Regional Office - IX	5,326,000		1,159,000						6,485,000	
Region X - Northern Mindanao	7,383,000		1,791,000						9,174,000	
Regional Office - X	7,383,000		1,791,000						9,174,000	
Region XI - Davao	8,646,000		1,448,000						10,094,000	
Regional Office - XI	8,646,000		1,448,000						10,094,000	
Region XII - SOCCSKSARGEN	7,235,000		896,000						8,131,000	
Regional Office - XII	7,235,000		896,000						8,131,000	
Region XIII - CARAGA	7,621,000		1,471,000						9,092,000	
Regional Office - XIII	7,621,000		1,471,000						9,092,000	
Autonomous Region in Muslim Mindanao (ARMM)	7,750,000		975,000						8,725,000	
Regional Office - ARMM	7,750,000		975,000						8,725,000	
100000100002000 Administration of Personnel Benefits	141,102,000								141,102,000	
National Capital Region (NCR)	136,817,000								136,817,000	
Central Office	133,262,000								133,262,000	
Regional Office - NCR	3,555,000								3,555,000	
Cordillera Administrative Region (CAR)	945,000								945,000	
Regional Office - CAR	945,000								945,000	
Region III - Central Luzon	1,230,000								1,230,000	
Regional Office - III	1,230,000								1,230,000	
Region XII - SOCCSKSARGEN	2,110,000								2,110,000	
Regional Office - XII	2,110,000								2,110,000	
Sub-total, General Administration and Support	(609,185,000)	412,258,000	(149,673,000)	145,917,000	(9,000)	9,000	(327,820,000)	48,894,000	(1,086,687,000)	607,078,000
200000000000000 Support to Operations	(45,786,000)	35,274,000	(9,011,000)	5,973,000				35,000,000	(54,797,000)	76,247,000
200000100001000 Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	(45,786,000)	35,274,000	(9,011,000)	5,973,000					(54,797,000)	41,247,000
National Capital Region (NCR)		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)								35,000,000		35,000,000
200000200001000 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 - CALABARZON								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	(45,786,000)	35,274,000	(9,011,000)	5,973,000				35,000,000	(54,797,000)	76,247,000
300000000000000 Operations	(567,293,000)	619,749,000	(117,551,000)	108,350,000					(684,844,000)	728,099,000
310000000000000 DO : Improved quality of civil servants	(567,293,000)	619,749,000	(117,551,000)	108,350,000					(684,844,000)	728,099,000
310100000000000 CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	(58,875,000)	29,290,000	(75,598,000)	68,857,000					(134,473,000)	98,147,000
310101000000000 CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	(41,961,000)	18,479,000	(17,489,000)	16,127,000					(59,450,000)	34,606,000
310101100001000 HR accreditation and HR policy research development, implementation, and monitoring and evaluation	(17,081,000)	17,608,000	(16,654,000)	15,292,000					(33,735,000)	32,900,000
National Capital Region (NCR)		17,608,000		4,939,000						22,547,000
Central Office		17,608,000		3,896,000						21,504,000
Regional Office - NCR				1,043,000						1,043,000

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>1,175,000</u>		<u>1,175,000</u>
Regional Office - IVA			1,175,000		1,175,000
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>
Regional Office - XIII			472,000		472,000
Autonomous Region in Muslim Mindanao (ARMM)			<u>388,000</u>		<u>388,000</u>
Regional Office - ARMM			388,000		388,000
310101100002000 Government HR records management and Government HR inventory	(24,880,000)	871,000	(835,000)	835,000	(25,715,000) 1,706,000
National Capital Region (NCR)		871,000		835,000	1,706,000
Central Office		871,000		835,000	1,706,000
310102000000000 PUBLIC ASSISTANCE SUB-PROGRAM	(16,914,000)	10,811,000	(58,109,000)	52,730,000	(75,023,000) 63,541,000
310102100001000 Public Assistance and Contact Center ng Bayan operations/services	(16,914,000)	10,811,000	(20,415,000)	15,036,000	(37,329,000) 25,847,000
National Capital Region (NCR)		10,811,000		15,036,000	25,847,000
Central Office		10,811,000		15,036,000	25,847,000
Project(s)					
Locally-Funded Project(s)			(37,694,000)	37,694,000	(37,694,000) 37,694,000
310102200001000 Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"			(37,694,000)	37,694,000	(37,694,000) 37,694,000
National Capital Region (NCR)				37,694,000	37,694,000
Central Office				37,694,000	37,694,000
310200000000000 CIVIL SERVICE PROFESIONALIZATION AND WORKPLACE COOPERATION PROGRAM	(397,534,000)	474,495,000	(33,096,000)	32,591,000	(430,630,000) 507,086,000
310201000000000 CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	(278,254,000)	348,942,000	(21,083,000)	21,083,000	(299,337,000) 370,025,000
310201100001000 Grant of eligibility (via eligibility examinations and special laws), appointments validation/attestation, and rewards and recognition/honor awards	(278,254,000)	348,942,000	(21,083,000)	21,083,000	(299,337,000) 370,025,000
National Capital Region (NCR)		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 V - Bicol	20,329,000	200,000	20,529,000
Regional Office - V	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 - Northern 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
310202000000000 CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	(72,610,000)	111,758,000 (10,377,000)	(82,987,000) 121,630,000
310202100001000 Competency-based learning and development including GAD mainstreaming	(72,610,000)	111,758,000 (10,377,000)	(82,987,000) 121,630,000
National Capital Region (NCR)	24,018,000	3,759,000	27,777,000
Central Office	17,105,000	3,226,000	20,331,000
Regional Office - NCR	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
Regional Office - CAR	5,993,000	336,000	6,329,000
Region II - Cagayan Valley	5,831,000	301,000	6,132,000
Regional Office - II	5,831,000	301,000	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 - Bicol	6,348,000	400,000	6,748,000
Regional Office - V	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 - VII	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 - Northern Mindanao	<u>5,808,000</u>	<u>406,000</u>	<u>6,214,000</u>
	Regional Office - X	5,808,000	406,000	6,214,000
	Region XI - Davao	<u>7,939,000</u>	<u>369,000</u>	<u>8,308,000</u>
	Regional Office - XI	7,939,000	369,000	8,308,000
	Region XII - SOCCSKSARGEN	<u>6,372,000</u>	<u>337,000</u>	<u>6,709,000</u>
	Regional Office - XII	6,372,000	337,000	6,709,000
	Region XIII - CARAGA	<u>6,040,000</u>	<u>354,000</u>	<u>6,394,000</u>
	Regional Office - XIII	6,040,000	354,000	6,394,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>3,856,000</u>	<u>357,000</u>	<u>4,213,000</u>
	Regional Office - ARMM	3,856,000	357,000	4,213,000
310203000000000	PUBLIC SECTOR UNIONISM SUB-PROGRAM	(46,670,000)	13,795,000 (1,636,000)	(48,306,000) 15,431,000
310203100001000	Promoting and harnessing public sector unionism	(46,670,000)	13,795,000 (1,636,000)	(48,306,000) 15,431,000
	National Capital Region (NCR)	<u>13,795,000</u>	<u>1,016,000</u>	<u>14,811,000</u>
	Central Office	13,795,000	948,000	14,743,000
	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
310300000000000	ADMINISTRATIVE JUSTICE PROGRAM	(110,884,000)	115,964,000 (8,857,000)	(119,741,000) 122,866,000
310300100001000	Efficient and effective administrative justice	(110,884,000)	115,964,000 (8,857,000)	(119,741,000) 122,866,000
	National Capital Region (NCR)	<u>50,125,000</u>	<u>3,267,000</u>	<u>53,392,000</u>
	Central Office	43,446,000	2,917,000	46,363,000
	Regional Office - NCR	6,679,000	350,000	7,029,000
	Region I - Ilocos	<u>4,628,000</u>	<u>149,000</u>	<u>4,777,000</u>
	Regional Office - I	4,628,000	149,000	4,777,000
	Cordillera Administrative Region (CAR)	<u>3,856,000</u>	<u>148,000</u>	<u>4,004,000</u>
	Regional Office - CAR	3,856,000	148,000	4,004,000

Region II - Cagayan Valley	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 - V	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 - Northern Mindanao	6,711,000	240,000	6,951,000
Regional Office - X	6,711,000	240,000	6,951,000
Region XI - Davao	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
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	(567,293,000)	619,749,000	(117,551,000)
			(684,844,000)
			728,099,000

TOTAL NEW APPROPRIATIONS P(1,222,264,000) P 1,067,281,000 P(276,235,000) P 260,240,000 (9,000) P 9,000 P(327,820,000) P 83,894,000 P(1,826,328,000) P 1,411,424,000

Obligations, by Object of Expenditures

Cys 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	679,087	627,887	991,474	687,173
Total Permanent Positions	679,087	627,887	991,474	687,173
Other Compensation Common to All				
Personnel Economic Relief Allowance	29,184	28,896	29,517	28,224
Representation Allowance	21,198	21,522	21,302	21,156
Transportation Allowance	21,198	20,532	21,302	19,986
Clothing and Uniform Allowance	6,080	6,020	6,360	5,880
Honoraria	625	625	625	625
Mid-Year Bonus - Civilian		52,328		57,269
Year End Bonus	88,797	52,328	97,352	57,269
Cash Gift	6,225	6,020	5,900	5,880
Per Diems	85	85	85	85
Step Increment		3,345		1,716
Productivity Enhancement Incentive	3,074	6,020	6,560	5,880
Total Other Compensation Common to All	176,466	197,721	189,003	203,970
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	37	37	37	37
Longevity Pay			1,628	
Lump-sum for filling of Positions - Civilian		102,489		132,700
Total Other Compensation for Specific Groups	37	102,526	1,665	132,737
Other Benefits				
Retirement and Life Insurance Premiums	66,487	84,582	94,554	94,569
PAG-IBIG Contributions	1,426	1,446	1,560	1,415
PhilHealth Contributions	3,983	4,116	4,559	4,703
Employees Compensation Insurance Premiums	1,426	1,446	1,560	1,415
Terminal Leave	21,911	3,727	3,727	8,402
Total Other Benefits	95,233	95,317	105,960	110,504
Non-Permanent Positions	922	922	2,881	2,941
Other Personnel Benefits				
Pension, Civilian Personnel	12,443	14,985	24,525	24,525
Total Other Personnel Benefits	12,443	14,985	24,525	24,525
Military/Uniformed Personnel				
Other Compensation Common to All				
Cash Gift			80	
Productivity Enhancement Incentive			1,230	
Total Other Compensation Common to All			1,310	
TOTAL PERSONNEL SERVICES	964,188	1,039,358	1,316,818	1,161,850
Maintenance and Other Operating Expenses				
Travelling Expenses	23,822	25,204	27,217	26,704
Training and Scholarship Expenses	13,944	14,483	16,473	15,673
Supplies and Materials Expenses	32,238	36,425	41,828	39,705
Utility Expenses	20,824	23,558	23,558	23,558
Communication Expenses	23,714	23,507	25,182	25,144
Awards/Rewards and Prizes	27,363	29,387	39,317	33,938
Generation, Transmission and Distribution Expenses	300	300		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,527	6,601	6,601	6,601
Professional Services	21,024	24,975	19,203	18,151

General Services	5,088			
Repairs and Maintenance	12,348	7,072	12,693	8,937
Financial Assistance/Subsidy	10,000	10,000	10,000	10,000
Taxes, Insurance Premiums and Other Fees	2,151	2,151	2,151	2,151
Labor and Wages	13,701	13,701	13,906	13,906
Other Maintenance and Operating Expenses				
Advertising Expenses	3,991	4,041	5,751	5,751
Printing and Publication Expenses	2,644	2,788	2,798	2,798
Representation Expenses	12,106	12,232	18,122	15,788
Transportation and Delivery Expenses	2,796	3,143	3,143	3,143
Rent/Lease Expenses	4,121	4,121	4,071	4,071
Membership Dues and Contributions to Organizations	109	109	109	109
Subscription Expenses	1,245	2,393	2,393	2,393
Other Maintenance and Operating Expenses			1,719	1,719
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	240,056	246,191	276,235	260,240
Financial Expenses				
Bank Charges		9		
Other Financial Charges			9	9
TOTAL FINANCIAL EXPENSES		9	9	9
TOTAL CURRENT OPERATING EXPENDITURES	1,204,244	1,285,558	1,593,062	1,422,099
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay	2,705	2,482	4,902	
Buildings and Other Structures	136,155	40,575	275,669	62,500
Machinery and Equipment Outlay	23,216	7,280	5,250	
Transportation Equipment Outlay	10,000	9,635	6,635	
Furniture, Fixtures and Books Outlay	5,527		13,970	
Intangible Assets Outlay			21,394	21,394
TOTAL CAPITAL OUTLAYS	177,603	59,972	327,820	83,894
GRAND TOTAL	1,381,847	1,345,530	1,920,882	1,505,993

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Merit and Rewards in the Civil Service Strengthened		
Percentage of agencies with functional Strategic Performance Management System (SPMS)	98.76% (2,478/2,509)	100% of approved SPMS as of 2016 must be functional
Overall Training Feedback Rating (Central Office + Regional Offices)	97.29% VS with 63.85% Excellent	93% at least VS with at least 40% Excellent
Public accountability of civil servants promoted		
Number/percentage of frontline service offices of agencies with passing rate in the RCS (Passing Rate)	88.55% (982/1,109)	65%
Number/percentage of client complaints received by Contact Center ng Bayan (CCB) acted upon	100% (128,518/128,518)	100%
Cases disposition rate	95.92% (12,518/13,188)	92%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES			
Number of policies developed, issued and disseminated	12	12	
Number of policies that have been reviewed and updated within the last three (3) years	14	27	
Percentage of stakeholders who rate the policies as good, better, best	46%	88.29%	46%
MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES			
Percentage of new employee records entered within three (3) working days	100%	100% (145234/145234)	100%
Percentage of existing records updated within three (3) working days from receipt of new information	100%	100% (398035/398035)	100%
Percentage of requests for authentication of eligibility acted upon within one (1) day	100%	100% (93,818/93,818)	100%
MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION			
Number of examination applications acted upon	311,612	468,320	311,612
Percentage of appointments acted upon over appointments received within one (1) hour and forty-five (45) minute	100%	100% (563912/563912)	100%
Percentage/Number of assisted agencies compliant with Program to Institutionalize Meritocracy and Excellence in Human Resource Management (PRIME-HRM) Maturity Level Indicators	10%	27.9% (298/1068)	10%
Number of assessed agencies (offices) assisted using the PRIME-HRM Maturity Level Indicators	1,068	114.14% (1,219/1,068)	
Percentage of administrative cases (disciplinary and non-disciplinary) decided within forty (40) days from the time the case becomes ripe for resolution	95%	81.55% (7,177/8,801)	95%
Percentage of appealed decisions and rulings that are overturned	9%	3.39% (21/619)	9%
Percentage of petitions for accreditation of Employees' Organizations acted upon within thirty (30) working days from receipt of DOLE verification	85%	100% (57/57)	85%
Percentage of applications for registration of Collective Negotiation Agreement (CNA) acted upon within fifteen (15) workings days from receipt of complete documents	85%	100% (172/172)	85%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets	
Improved quality of civil servants			
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM			
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM			
Outcome Indicators			
1. Percentage of utilization of data for policy and program development of agencies		For baseline setting	
2. Percentage of stakeholders who rate the policies as satisfactory or better	88.29%	70%	

3. Percentage increase in the number of accredited agencies with PRIME HRM Bronze Level Award		For baseline setting
4. Number / Percentage of agencies with functional Strategic Performance Management System (SPMS)	98.76% (2,478/2,509 agencies)	New set of target agencies based on mapping
Output Indicators		
1. Percentage of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	27.90% (298/1,068 agencies)	10%
2. Timely updating of Government Human Resource Inventory (Annual)		For baseline setting
3. Percentage/ number of authenticated copies of requested records issued within prescribed time		For baseline setting
PUBLIC ASSISTANCE SUB-PROGRAM		
Outcome Indicator		
Output Indicators		
1. Resolution rate (of received and referred complaints via PACD/CCB/8888)		For baseline setting
2. Percentage/number of Frontline Service Offices (FSO) with Report Card Survey passing rate	88.65% (982/1,109 FSOs)	90%
3. Percentage/number of Frontline Service Offices (FSO) covered with Report Card Survey	100% (1,109/,1,109 FSOs)	100%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		
Outcome Indicators		
1. Absorption rate in government of eligibility passers		For baseline setting
2. Number / Percentage decrease in disapproved/ invalidated appointments		For baseline setting
Output Indicators		
1. Number/percentage increase in the pool of eligibles		For baseline setting
2. Number of civil service examination conducted according to time and venue planned		For baseline setting
3. Percentage of appointments acted upon over appointments received within one (1) hour and forty-five (45) minutes	100%	100%
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		
Outcome Indicator		
1. Percentage of trainees reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)		For baseline setting
Output Indicators		
1. Number/percentage of Learning & Development participant days		For baseline setting
2. Overall Training Satisfaction Rating	97.29% VS with 63.85% Excellent Rating	94% Very Satisfactory
PUBLIC SECTOR UNIONISM SUB-PROGRAM		
Outcome Indicator		
1. Percentage decrease of CNA-related disputes (brought before the PSLMC or through Alternative Dispute Resolution)		For baseline setting
Output Indicators		
1. Number/percentage of agencies with accredited public sector unions		For baseline setting
2. Number/percentage of accredited PSUs with CNAs		For baseline setting

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ADMINISTRATIVE JUSTICE PROGRAM

Outcome Indicator

1. Administrative Case Disposition Rate
(Promulgation Rate)

For baseline setting

Output Indicator

1. Case resolution rate

For baseline setting