

XXXI. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2020	2021	2022	
			CSCOM	Recommendation
New General Appropriations	1,602,103	1,693,448	(2,361,638)	1,796,110
General Fund	1,602,103	1,693,448	(2,361,638)	1,796,110
Automatic Appropriations	24,936	98,353	(118,616)	100,185
Retirement and Life Insurance Premiums	24,936	98,353	(118,616)	100,185
Continuing Appropriations	13,516	24,627		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260	11,144			
Unreleased Appropriation for Capital Outlays				
R.A. No. 11260	1,577			
Unobligated Releases for Capital Outlays				
R.A. No. 11260	795			
R.A. No. 11465		795		
Unobligated Releases for PS				
R.A. No. 11465		23,832		
Budgetary Adjustment(s)	101,079			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	60,834			
Pension and Gratuity Fund	40,245			
Total Available Appropriations	1,741,634	1,816,428	(2,480,254)	1,896,295
Unused Appropriations	(31,358)	(24,627)		
Unreleased Appropriation	(6,731)			
Unobligated Allotment	(24,627)	(24,627)		
TOTAL OBLIGATIONS	1,710,276	1,791,801	(2,480,254)	1,896,295

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
	General Administration and Support	893,460,000	855,130,000
Regular	893,460,000	855,130,000	938,499,000
PS	653,331,000	603,022,000	656,088,000
MOOE	230,151,000	235,650,000	262,108,000
FinEx	9,000	9,000	9,000
CO	9,969,000	16,449,000	20,294,000

Support to Operations	40,751,000	48,092,000	51,434,000
Regular	40,751,000	48,092,000	51,434,000
PS	34,453,000	41,624,000	44,966,000
MOOE	6,298,000	6,468,000	6,468,000
Operations	776,065,000	888,579,000	906,362,000
Regular	742,513,000	849,240,000	867,023,000
PS	673,350,000	783,867,000	801,650,000
MOOE	69,163,000	65,373,000	65,373,000
Projects / Purpose	33,552,000	39,339,000	39,339,000
MOOE	33,552,000	39,339,000	39,339,000
TOTAL AGENCY BUDGET	1,710,276,000	1,791,801,000	1,896,295,000
Regular	1,676,724,000	1,752,462,000	1,856,956,000
PS	1,361,134,000	1,428,513,000	1,502,704,000
MOOE	305,612,000	307,491,000	333,949,000
FinEx	9,000	9,000	9,000
CO	9,969,000	16,449,000	20,294,000
Projects / Purpose	33,552,000	39,339,000	39,339,000
MOOE	33,552,000	39,339,000	39,339,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,445	1,446	1,446
Total Number of Filled Positions	1,204	1,220	1,220

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (2,361,638,000) P 1,796,110,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	30,751,000	62,498,000		93,249,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	559,257,000	34,704,000		593,961,000
ADMINISTRATIVE JUSTICE PROGRAM	143,231,000	7,510,000		150,741,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	653,581,000	315,362,000	9,000	20,294,000	989,246,000
Regional Allocation	748,938,000	57,926,000			806,864,000
National Capital Region (NCR)	92,608,000	9,234,000			101,842,000
Region I - Ilocos	48,098,000	3,684,000			51,782,000
Cordillera Administrative Region (CAR)	39,486,000	2,746,000			42,232,000
Region II - Cagayan Valley	40,014,000	2,615,000			42,629,000
Region III - Central Luzon	48,474,000	3,920,000			52,394,000
Region IVA - CALABARZON	51,639,000	5,039,000			56,678,000
Region V - Bicol	43,533,000	3,475,000			47,008,000
Region VI - Western Visayas	46,217,000	3,629,000			49,846,000
Region VII - Central Visayas	48,307,000	3,579,000			51,886,000
Region VIII - Eastern Visayas	52,166,000	3,547,000			55,713,000
Region IX - Zamboanga Peninsula	39,279,000	2,472,000			41,751,000
Region X - Northern Mindanao	38,158,000	3,279,000			41,437,000
Region XI - Davao	49,090,000	3,159,000			52,249,000
Region XII - SOCCSKSARGEN	40,148,000	2,364,000			42,512,000
Region XIII - CARAGA	38,203,000	2,957,000			41,160,000
Autonomous Region in Muslim Mindanao (ARMM)	33,518,000	2,227,000			35,745,000
TOTAL AGENCY BUDGET	1,402,519,000	373,288,000	9,000	20,294,000	1,796,110,000

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 personnel of the CSC in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the CSC.

2. Use of Savings. The Chairperson of CSC is hereby authorized to use savings to augment actual deficiencies in its appropriations in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

3. Reporting and Posting Requirements. The CSC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) 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:

702 EXPENDITURE PROGRAM FY 2022 VOLUME III

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	(543,318,000)	628,146,000	(358,533,000)	262,108,000	(59,000)	9,000	(429,322,000)	20,294,000	(1,331,232,000)	910,557,000
100000100001000	General Management and Supervision	(543,318,000)	355,162,000	(358,533,000)	262,108,000	(59,000)	9,000	(429,322,000)	20,294,000	(1,331,232,000)	637,573,000
	National Capital Region (NCR)		214,986,000		237,595,000		9,000		20,294,000		472,884,000
	Central Office		200,039,000		231,198,000		9,000		20,294,000		451,540,000
	Regional Office - NCR		14,947,000		6,397,000						21,344,000
	Region I - Ilocos		10,242,000		2,161,000						12,403,000
	Regional Office - I		10,242,000		2,161,000						12,403,000
	Cordillera Administrative Region (CAR)		9,483,000		1,366,000						10,849,000
	Regional Office - CAR		9,483,000		1,366,000						10,849,000
	Region II - Cagayan Valley		6,782,000		1,342,000						8,124,000
	Regional Office - II		6,782,000		1,342,000						8,124,000
	Region III - Central Luzon		8,107,000		1,800,000						9,907,000
	Regional Office - III		8,107,000		1,800,000						9,907,000
	Region IVA - CALABARZON		11,662,000		2,123,000						13,785,000
	Regional Office - IVA		11,662,000		2,123,000						13,785,000
	Region V - Bicol		6,479,000		1,892,000						8,371,000
	Regional Office - V		6,479,000		1,892,000						8,371,000
	Region VI - Western Visayas		8,571,000		1,756,000						10,327,000
	Regional Office - VI		8,571,000		1,756,000						10,327,000
	Region VII - Central Visayas		10,268,000		2,018,000						12,286,000
	Regional Office - VII		10,268,000		2,018,000						12,286,000
	Region VIII - Eastern Visayas		11,677,000		1,921,000						13,598,000
	Regional Office - VIII		11,677,000		1,921,000						13,598,000
	Region IX - Zamboanga Peninsula		8,522,000		1,219,000						9,741,000
	Regional Office - IX		8,522,000		1,219,000						9,741,000

Region X - Northern Mindanao	<u>9,698,000</u>	<u>1,864,000</u>	<u>11,562,000</u>
Regional Office - X	9,698,000	1,864,000	11,562,000
Region XI - Davao	<u>10,484,000</u>	<u>1,633,000</u>	<u>12,117,000</u>
Regional Office - XI	10,484,000	1,633,000	12,117,000
Region XII - SOCCSKSARGEN	<u>9,159,000</u>	<u>813,000</u>	<u>9,972,000</u>
Regional Office - XII	9,159,000	813,000	9,972,000
Region XIII - CARAGA	<u>9,058,000</u>	<u>1,585,000</u>	<u>10,643,000</u>
Regional Office - XIII	9,058,000	1,585,000	10,643,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>9,984,000</u>	<u>1,020,000</u>	<u>11,004,000</u>
Regional Office - ARMM	9,984,000	1,020,000	11,004,000
100000100002000 Administration of Personnel Benefits	<u>272,984,000</u>		<u>272,984,000</u>
National Capital Region (NCR)	<u>269,497,000</u>		<u>269,497,000</u>
Central Office	269,497,000		269,497,000
Region II - Cagayan Valley	<u>292,000</u>		<u>292,000</u>
Regional Office - II	292,000		292,000
Region III - Central Luzon	<u>207,000</u>		<u>207,000</u>
Regional Office - III	207,000		207,000
Region VIII - Eastern Visayas	<u>2,292,000</u>		<u>2,292,000</u>
Regional Office - VIII	2,292,000		2,292,000
Region IX - Zamboanga Peninsula	<u>696,000</u>		<u>696,000</u>
Regional Office - IX	696,000		696,000
Sub-total, General Administration and Support	<u>(543,318,000)</u>	<u>628,146,000</u>	<u>(358,533,000)</u>
		<u>262,108,000</u>	<u>(59,000)</u>
			<u>9,000</u>
			<u>(429,322,000)</u>
			<u>20,294,000</u>
			<u>(1,331,232,000)</u>
			<u>910,557,000</u>
200000000000000 Support to Operations	<u>(47,660,000)</u>	<u>41,134,000</u>	<u>(6,468,000)</u>
200000100001000 Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	<u>(47,660,000)</u>	<u>41,134,000</u>	<u>(6,468,000)</u>
National Capital Region (NCR)	<u>41,134,000</u>		<u>47,602,000</u>
Central Office	41,134,000		47,602,000
Sub-total, Support to Operations	<u>(47,660,000)</u>	<u>41,134,000</u>	<u>(6,468,000)</u>
		<u>6,468,000</u>	<u>(54,128,000)</u>
			<u>47,602,000</u>
300000000000000 Operations	<u>(865,180,000)</u>	<u>733,239,000</u>	<u>(111,098,000)</u>
310000000000000 00 : Improved quality of civil servants	<u>(865,180,000)</u>	<u>733,239,000</u>	<u>(111,098,000)</u>
		<u>104,712,000</u>	<u>(976,278,000)</u>
			<u>837,951,000</u>

704 EXPENDITURE PROGRAM FY 2022 VOLUME III

31010000000000	CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	(42,944,000)	30,751,000	(68,360,000)	62,498,000	(111,304,000)	93,249,000
31010100000000	CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	(25,913,000)	15,841,000	(23,395,000)	17,533,000	(49,308,000)	33,374,000
310101100001000	HR accreditation and HR policy research development, implementation, and monitoring and evaluation	(24,869,000)	14,773,000	(22,507,000)	16,645,000	(47,376,000)	31,418,000
	National Capital Region (NCR)		14,773,000		5,959,000		20,732,000
	Central Office		14,773,000		4,680,000		19,453,000
	Regional Office - NCR				1,279,000		1,279,000
	Region I - Ilocos				648,000		648,000
	Regional Office - I				648,000		648,000
	Cordillera Administrative Region (CAR)				719,000		719,000
	Regional Office - CAR				719,000		719,000
	Region II - Cagayan Valley				663,000		663,000
	Regional Office - II				663,000		663,000
	Region III - Central Luzon				984,000		984,000
	Regional Office - III				984,000		984,000
	Region IVA - CALABARZON				1,371,000		1,371,000
	Regional Office - IVA				1,371,000		1,371,000
	Region V - Bicol				746,000		746,000
	Regional Office - V				746,000		746,000
	Region VI - Western Visayas				962,000		962,000
	Regional Office - VI				962,000		962,000
	Region VII - Central Visayas				661,000		661,000
	Regional Office - VII				661,000		661,000
	Region VIII - Eastern Visayas				790,000		790,000
	Regional Office - VIII				790,000		790,000
	Region IX - Zamboanga Peninsula				484,000		484,000
	Regional Office - IX				484,000		484,000
	Region X - Northern Mindanao				625,000		625,000
	Regional Office - X				625,000		625,000
	Region XI - Davao				757,000		757,000
	Regional Office - XI				757,000		757,000

	Region XII - SOCCSKSARGEN			<u>346,000</u>			<u>346,000</u>
	Regional Office - XII			346,000			346,000
	Region XIII - CARAGA			<u>507,000</u>			<u>507,000</u>
	Regional Office - XIII			507,000			507,000
	Autonomous Region in Muslim Mindanao (ARMM)			<u>423,000</u>			<u>423,000</u>
	Regional Office - ARMM			423,000			423,000
310101100002000	Government HR records management and Government HR inventory	(1,044,000)	<u>1,068,000</u>	(888,000)	<u>888,000</u>	(1,932,000)	<u>1,956,000</u>
	National Capital Region (NCR)		<u>1,068,000</u>		<u>888,000</u>		<u>1,956,000</u>
	Central Office		1,068,000		888,000		1,956,000
310102000000000	PUBLIC ASSISTANCE SUB-PROGRAM	(17,031,000)	<u>14,910,000</u>	(44,965,000)	<u>44,965,000</u>	(61,996,000)	<u>59,875,000</u>
310102100001000	Public Assistance and Contact Center ng Bayan operations/services	(17,031,000)	<u>14,910,000</u>	(5,626,000)	<u>5,626,000</u>	(22,657,000)	<u>20,536,000</u>
	National Capital Region (NCR)		<u>14,910,000</u>		<u>5,626,000</u>		<u>20,536,000</u>
	Central Office		14,910,000		5,626,000		20,536,000
	Project(s)						
	Locally-Funded Project(s)			(39,339,000)	<u>39,339,000</u>	(39,339,000)	<u>39,339,000</u>
310102200001000	Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"			(39,339,000)	<u>39,339,000</u>	(39,339,000)	<u>39,339,000</u>
	National Capital Region (NCR)				<u>39,339,000</u>		<u>39,339,000</u>
	Central Office				39,339,000		39,339,000
310200000000000	CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	(635,838,000)	<u>559,257,000</u>	(35,228,000)	<u>34,704,000</u>	(671,066,000)	<u>593,961,000</u>
310201000000000	CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	(460,780,000)	<u>420,160,000</u>	(22,167,000)	<u>22,167,000</u>	(482,947,000)	<u>442,327,000</u>
310201100001000	Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/Attestation and Rewards and Recognition/Honor Awards	(460,780,000)	<u>420,160,000</u>	(22,167,000)	<u>22,167,000</u>	(482,947,000)	<u>442,327,000</u>
	National Capital Region (NCR)		<u>89,462,000</u>		<u>18,872,000</u>		<u>108,334,000</u>
	Central Office		28,374,000		18,427,000		46,801,000
	Regional Office - NCR		61,088,000		445,000		61,533,000
	Region I - Ilocos		<u>24,152,000</u>		<u>345,000</u>		<u>24,497,000</u>
	Regional Office - I		24,152,000		345,000		24,497,000
	Cordillera Administrative Region (CAR)		<u>17,663,000</u>		<u>205,000</u>		<u>17,868,000</u>
	Regional Office - CAR		17,663,000		205,000		17,868,000

706 EXPENDITURE PROGRAM FY 2022 VOLUME III

Region II - Cagayan Valley		<u>19,158,000</u>		<u>196,000</u>		<u>19,354,000</u>
Regional Office - II		19,158,000		196,000		19,354,000
Region III - Central Luzon		<u>28,616,000</u>		<u>265,000</u>		<u>28,881,000</u>
Regional Office - III		28,616,000		265,000		28,881,000
Region IVA - CALABARZON		<u>30,621,000</u>		<u>305,000</u>		<u>30,926,000</u>
Regional Office - IVA		30,621,000		305,000		30,926,000
Region V - Bicol		<u>24,355,000</u>		<u>215,000</u>		<u>24,570,000</u>
Regional Office - V		24,355,000		215,000		24,570,000
Region VI - Western Visayas		<u>25,384,000</u>		<u>201,000</u>		<u>25,585,000</u>
Regional Office - VI		25,384,000		201,000		25,585,000
Region VII - Central Visayas		<u>25,603,000</u>		<u>205,000</u>		<u>25,808,000</u>
Regional Office - VII		25,603,000		205,000		25,808,000
Region VIII - Eastern Visayas		<u>23,371,000</u>		<u>212,000</u>		<u>23,583,000</u>
Regional Office - VIII		23,371,000		212,000		23,583,000
Region IX - Zamboanga Peninsula		<u>17,703,000</u>		<u>208,000</u>		<u>17,911,000</u>
Regional Office - IX		17,703,000		208,000		17,911,000
Region X - Northern Mindanao		<u>17,212,000</u>		<u>152,000</u>		<u>17,364,000</u>
Regional Office - X		17,212,000		152,000		17,364,000
Region XI - Davao		<u>22,231,000</u>		<u>158,000</u>		<u>22,389,000</u>
Regional Office - XI		22,231,000		158,000		22,389,000
Region XII - SOCCSKSARGEN		<u>21,409,000</u>		<u>256,000</u>		<u>21,665,000</u>
Regional Office - XII		21,409,000		256,000		21,665,000
Region XIII - CARAGA		<u>18,420,000</u>		<u>127,000</u>		<u>18,547,000</u>
Regional Office - XIII		18,420,000		127,000		18,547,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>14,800,000</u>		<u>245,000</u>		<u>15,045,000</u>
Regional Office - ARMM		14,800,000		245,000		15,045,000
3102020000000000 CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	(157,301,000)	<u>123,601,000</u>	(10,762,000)	<u>10,762,000</u>	(168,063,000)	<u>134,363,000</u>
310202100001000 Competency-based learning and development including GAD mainstreaming	(157,301,000)	<u>123,601,000</u>	(10,762,000)	<u>10,762,000</u>	(168,063,000)	<u>134,363,000</u>
National Capital Region (NCR)		<u>24,566,000</u>		<u>5,320,000</u>		<u>29,886,000</u>
Central Office		17,171,000		4,745,000		21,916,000
Regional Office - NCR		7,395,000		575,000		7,970,000

Region I - Ilocos	<u>7,435,000</u>	<u>341,000</u>	<u>7,776,000</u>
Regional Office - I	7,435,000	341,000	7,776,000
Cordillera Administrative Region (CAR)	<u>7,018,000</u>	<u>278,000</u>	<u>7,296,000</u>
Regional Office - CAR	7,018,000	278,000	7,296,000
Region II - Cagayan Valley	<u>6,662,000</u>	<u>243,000</u>	<u>6,905,000</u>
Regional Office - II	6,662,000	243,000	6,905,000
Region III - Central Luzon	<u>7,441,000</u>	<u>560,000</u>	<u>8,001,000</u>
Regional Office - III	7,441,000	560,000	8,001,000
Region IVA - CALABARZON	<u>3,692,000</u>	<u>678,000</u>	<u>4,370,000</u>
Regional Office - IVA	3,692,000	678,000	4,370,000
Region V - Bicol	<u>6,661,000</u>	<u>342,000</u>	<u>7,003,000</u>
Regional Office - V	6,661,000	342,000	7,003,000
Region VI - Western Visayas	<u>5,851,000</u>	<u>416,000</u>	<u>6,267,000</u>
Regional Office - VI	5,851,000	416,000	6,267,000
Region VII - Central Visayas	<u>6,652,000</u>	<u>415,000</u>	<u>7,067,000</u>
Regional Office - VII	6,652,000	415,000	7,067,000
Region VIII - Eastern Visayas	<u>8,516,000</u>	<u>344,000</u>	<u>8,860,000</u>
Regional Office - VIII	8,516,000	344,000	8,860,000
Region IX - Zamboanga Peninsula	<u>6,421,000</u>	<u>281,000</u>	<u>6,702,000</u>
Regional Office - IX	6,421,000	281,000	6,702,000
Region X - Northern Mindanao	<u>5,006,000</u>	<u>348,000</u>	<u>5,354,000</u>
Regional Office - X	5,006,000	348,000	5,354,000
Region XI - Davao	<u>9,970,000</u>	<u>311,000</u>	<u>10,281,000</u>
Regional Office - XI	9,970,000	311,000	10,281,000
Region XII - SOCCSKSARGEN	<u>6,078,000</u>	<u>290,000</u>	<u>6,368,000</u>
Regional Office - XII	6,078,000	290,000	6,368,000
Region XIII - CARAGA	<u>5,588,000</u>	<u>296,000</u>	<u>5,884,000</u>
Regional Office - XIII	5,588,000	296,000	5,884,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>6,044,000</u>	<u>299,000</u>	<u>6,343,000</u>
Regional Office - ARMM	6,044,000	299,000	6,343,000

708 EXPENDITURE PROGRAM FY 2022 VOLUME III

31020300000000	PUBLIC SECTOR UNIONISM SUB-PROGRAM	(17,757,000)	15,496,000	(2,299,000)	1,775,000	(20,056,000)	17,271,000
310203100001000	Promoting and harnessing public sector unionism	(17,757,000)	15,496,000	(2,299,000)	1,775,000	(20,056,000)	17,271,000
	National Capital Region (NCR)		15,496,000		1,082,000		16,578,000
	Central Office		15,496,000		994,000		16,490,000
	Regional Office - NCR				88,000		88,000
	Region I - Ilocos				40,000		40,000
	Regional Office - I				40,000		40,000
	Cordillera Administrative Region (CAR)				30,000		30,000
	Regional Office - CAR				30,000		30,000
	Region II - Cagayan Valley				30,000		30,000
	Regional Office - II				30,000		30,000
	Region III - Central Luzon				50,000		50,000
	Regional Office - III				50,000		50,000
	Region IVA - CALABARZON				65,000		65,000
	Regional Office - IVA				65,000		65,000
	Region V - Bicol				40,000		40,000
	Regional Office - V				40,000		40,000
	Region VI - Western Visayas				50,000		50,000
	Regional Office - VI				50,000		50,000
	Region VII - Central Visayas				40,000		40,000
	Regional Office - VII				40,000		40,000
	Region VIII - Eastern Visayas				40,000		40,000
	Regional Office - VIII				40,000		40,000
	Region IX - Zamboanga Peninsula				40,000		40,000
	Regional Office - IX				40,000		40,000
	Region X - Northern Mindanao				50,000		50,000
	Regional Office - X				50,000		50,000
	Region XI - Davao				50,000		50,000
	Regional Office - XI				50,000		50,000

Region XII - SOCCSKSARGEN			<u>88,000</u>		<u>88,000</u>
Regional Office - XII			88,000		88,000
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
31030000000000 ADMINISTRATIVE JUSTICE PROGRAM	(186,398,000)	<u>143,231,000</u>	(7,510,000)	<u>7,510,000</u>	(193,908,000) <u>150,741,000</u>
310300100001000 Efficient and effective administrative justice	(186,398,000)	<u>143,231,000</u>	(7,510,000)	<u>7,510,000</u>	(193,908,000) <u>150,741,000</u>
National Capital Region (NCR)		<u>60,297,000</u>		<u>3,447,000</u>	<u>63,744,000</u>
Central Office		51,119,000		2,997,000	54,116,000
Regional Office - NCR		9,178,000		450,000	9,628,000
Region I - Ilocos		<u>6,269,000</u>		<u>149,000</u>	<u>6,418,000</u>
Regional Office - I		6,269,000		149,000	6,418,000
Cordillera Administrative Region (CAR)		<u>5,322,000</u>		<u>148,000</u>	<u>5,470,000</u>
Regional Office - CAR		5,322,000		148,000	5,470,000
Region II - Cagayan Valley		<u>7,120,000</u>		<u>141,000</u>	<u>7,261,000</u>
Regional Office - II		7,120,000		141,000	7,261,000
Region III - Central Luzon		<u>4,103,000</u>		<u>261,000</u>	<u>4,364,000</u>
Regional Office - III		4,103,000		261,000	4,364,000
Region IVA - CALABARZON		<u>5,664,000</u>		<u>497,000</u>	<u>6,161,000</u>
Regional Office - IVA		5,664,000		497,000	6,161,000
Region V - Bicol		<u>6,038,000</u>		<u>240,000</u>	<u>6,278,000</u>
Regional Office - V		6,038,000		240,000	6,278,000
Region VI - Western Visayas		<u>6,411,000</u>		<u>244,000</u>	<u>6,655,000</u>
Regional Office - VI		6,411,000		244,000	6,655,000
Region VII - Central Visayas		<u>5,784,000</u>		<u>240,000</u>	<u>6,024,000</u>
Regional Office - VII		5,784,000		240,000	6,024,000
Region VIII - Eastern Visayas		<u>6,310,000</u>		<u>240,000</u>	<u>6,550,000</u>
Regional Office - VIII		6,310,000		240,000	6,550,000
Region IX - Zamboanga Peninsula		<u>5,937,000</u>		<u>240,000</u>	<u>6,177,000</u>
Regional Office - IX		5,937,000		240,000	6,177,000

710 EXPENDITURE PROGRAM FY 2022 VOLUME III

Region X - Northern Mindanao	6,242,000	240,000	6,482,000							
Regional Office - X	6,242,000	240,000	6,482,000							
Region XI - Davao	6,405,000	250,000	6,655,000							
Regional Office - XI	6,405,000	250,000	6,655,000							
Region XII - SOCCSKSARGEN	3,502,000	571,000	4,073,000							
Regional Office - XII	3,502,000	571,000	4,073,000							
Region XIII - CARAGA	5,137,000	402,000	5,539,000							
Regional Office - XIII	5,137,000	402,000	5,539,000							
Autonomous Region in Muslim Mindanao (ARMM)	2,690,000	200,000	2,890,000							
Regional Office - ARMM	2,690,000	200,000	2,890,000							
Sub-total, Operations	(865,180,000)	733,239,000	(111,098,000)	104,712,000	(976,278,000)	837,951,000				
TOTAL NEW APPROPRIATIONS	P(1,456,158,000) P	1,402,519,000 P	(476,099,000) P	373,288,000	(59,000) P	9,000 P	(429,322,000) P	20,294,000 P	(2,361,638,000) P	1,796,110,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)			
	2020	2021	2022	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	948,950	819,646	845,395	834,849
Creation of New Positions			48,640	
Total Permanent Positions	948,950	819,646	894,035	834,849
Other Compensation Common to All				
Personnel Economic Relief Allowance	28,176	29,304	30,384	29,280
Representation Allowance	21,165	21,024	21,189	19,998
Transportation Allowance	20,805	20,034	21,189	19,098
Clothing and Uniform Allowance	7,206	7,326	8,190	7,320
Honoraria	625	625	750	625
Mid-Year Bonus - Civilian	68,541	68,301	69,709	69,571
Year End Bonus	68,541	68,301	69,709	69,571
Cash Gift	6,200	6,105	6,419	6,100
Per Diems	85	85	102	85
Productivity Enhancement Incentive	5,870	6,105	6,815	6,100
Step Increment		2,047	22,517	2,083
Total Other Compensation Common to All	227,214	229,257	256,973	229,831
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	37	37	133	
Provident/Welfare Fund Contributions			16,800	
Lump-sum for filling of Positions - Civilian		218,405	201,936	238,164
Other Personnel Benefits	60,834			
Total Other Compensation for Specific Groups	60,871	218,442	218,869	238,164

Other Benefits				
Retirement and Life Insurance Premiums	19,315	98,353	118,616	100,185
PAG-IBIG Contributions	1,702	1,465	1,024	1,463
PhilHealth Contributions	6,590	6,784	4,803	12,001
Employees Compensation Insurance Premiums	1,702	1,465	1,024	1,463
Retirement Gratuity			20,574	20,574
Terminal Leave	57,985	11,734	14,246	14,246
Total Other Benefits	<u>87,294</u>	<u>119,801</u>	<u>160,287</u>	<u>149,932</u>
Other Personnel Benefits				
Pension, Civilian Personnel	32,847	37,409	44,610	38,729
Total Other Personnel Benefits	<u>32,847</u>	<u>37,409</u>	<u>44,610</u>	<u>38,729</u>
Non-Permanent Positions	<u>3,958</u>	<u>3,958</u>		<u>11,199</u>
TOTAL PERSONNEL SERVICES	<u>1,361,134</u>	<u>1,428,513</u>	<u>1,574,774</u>	<u>1,502,704</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	31,059	26,761	32,164	26,761
Training and Scholarship Expenses	26,673	14,604	17,514	17,894
Supplies and Materials Expenses	47,678	47,311	99,617	47,825
Utility Expenses	29,000	29,000	33,170	28,520
Communication Expenses	44,190	38,488	40,067	56,252
Awards/Rewards and Prizes	24,165	24,165	24,165	24,165
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,366	6,366	6,131	6,131
Professional Services	20,340	21,928	28,729	29,980
General Services	27,316	57,085	53,966	40,505
Repairs and Maintenance	19,480	17,743	20,886	20,383
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	11,097	13,037	18,899	13,037
Other Maintenance and Operating Expenses				
Advertising Expenses	6,358	6,197	6,197	6,197
Printing and Publication Expenses	3,764	3,845	4,168	3,845
Representation Expenses	14,857	11,773	14,340	12,664
Transportation and Delivery Expenses	8,243	4,963	4,963	4,963
Rent/Lease Expenses	4,321	4,471	4,471	4,471
Membership Dues and Contributions to Organizations	109	109	109	109
Subscription Expenses	278	6,833	54,392	17,435
Other Maintenance and Operating Expenses	1,719			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>339,164</u>	<u>346,830</u>	<u>476,099</u>	<u>373,288</u>
Financial Expenses				
Bank Charges	9		59	9
Other Financial Charges		9		
TOTAL FINANCIAL EXPENSES	<u>9</u>	<u>9</u>	<u>59</u>	<u>9</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,700,307</u>	<u>1,775,352</u>	<u>2,050,932</u>	<u>1,876,001</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			3,420	
Buildings and Other Structures			320,833	
Machinery and Equipment Outlay	9,969	16,449	79,625	20,294
Transportation Equipment Outlay			22,808	
Furniture, Fixtures and Books Outlay			2,276	
Other Property Plant and Equipment Outlay			360	
TOTAL CAPITAL OUTLAYS	<u>9,969</u>	<u>16,449</u>	<u>429,322</u>	<u>20,294</u>
GRAND TOTAL	<u>1,710,276</u>	<u>1,791,801</u>	<u>2,480,254</u>	<u>1,896,295</u>

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>2020 GAA Targets</u>	<u>Actual</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	70,000	196,037
2. Percentage of stakeholders who rate the policies as satisfactory or better	70%	90.92%
3. Number of accredited agencies with PRIME HRM Bronze Level Award	56	70
Output Indicators		
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	181	108
2. Number of HRM System recognized	N/A	N/A
3. PRIME-HRM Accreditation Award	N/A	N/A
4. Timely updating of Government Human Resource Inventory (Annual)	2019 IGHR released on July 2020	2019 IGHR released on Novembe 11, 2020
5. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		
Outcome Indicator		
1. Complaints resolution rate	N/A	N/A
Output Indicators		
1. Resolution rate (of received and referred complaints via PACD/CCB/8888)	90%	91.25%
2. Complaints referral rate	N/A	N/A
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	12,000	9,673

2. Number / Percentage of appointments acted upon over appointments received	55%	95.07%
Output Indicators		
1. Number/percentage increase in the pool of eligibles	48,800	8,140
2. Number of civil service examination conducted according to time and venue planned	12	1
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		
Outcome Indicator		
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	40	9
Output Indicators		
1. Number/percentage of Learning & Development participant days	115,000	52,067
2. Overall Learning and Development Satisfaction Rating	94% at least VS	97.07%
PUBLIC SECTOR UNIONISM SUB-PROGRAM		
Outcome Indicator		
1. Percentage of CNA-related disputes resolved through amicable settlement	49%	N/A
Output Indicators		
1. Number of agencies with accredited public sector unions	1,008	1,114
2. Number of accredited PSUs with CNAs	840	1,146
ADMINISTRATIVE JUSTICE PROGRAM		
Outcome Indicator		
1. Administrative Case Disposition Rate (Promulgation Rate)	60%	70.64%
Output Indicator		
1. Case resolution rate	70%	89.3%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Improved quality of civil servants			
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM			
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM			
Outcome Indicators			
1. Number of users utilizing data for policy and program development of agencies	70,000	70,000	132,000
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	85%	85%
3. Number of accredited agencies with PRIME HRM Bronze Level Award	93	181	93
Output Indicators			
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	108	389	N/A
2. Number of HRM System recognized	313	N/A	313

714 EXPENDITURE PROGRAM FY 2022 VOLUME III

3. PRIME-HRM Accreditation Award	60	N/A	60
4. Timely updating of Government Human Resource Inventory (Annual)	2017 IGHR released on July 13, 2018	2020 IGHR released on July 2021	2021 IGHR released on July 31, 2021
5. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM			
Outcome Indicator			
1. Complaints resolution rate	90%	90%	90%
Output Indicators			
1. Resolution rate (of received and referred complaints via PACD/CCB/8888)	N/A	N/A	N/A
2. Complaints referral rate	90% of complaints referred to concerned agency/office within three (3) working days	90% of complaints referred to concerned agency/office within three (3) working days	100% of complaints referred to concerned agency/office within three (3) working days
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	10,938	14,000	10,938
2. Number / Percentage of appointments acted upon over appointments received	55%	55%	60%
Output Indicators			
1. Number/percentage increase in the pool of eligibles	12,816	50,835	12,816
2. Number of civil service examination conducted according to time and venue planned	8	12	8
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM			
Outcome Indicator			
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	30	60	30
Output Indicators			
1. Number/percentage of Learning & Development participant days	100,000	126,000	100,000
2. Overall Learning and Development Satisfaction Rating	95% at least VS	95% at least VS	95% at least VS
PUBLIC SECTOR UNIONISM SUB-PROGRAM			
Outcome Indicator			
1. Percentage of CNA-related disputes resolved through amicable settlement	51%	51%	53%
Output Indicators			
1. Number of agencies with accredited public sector unions	1,079	1,079	1,160
2. Number of accredited PSUs with CNAs	1,010	1,010	1,200
ADMINISTRATIVE JUSTICE PROGRAM			
Outcome Indicator			
1. Administrative Case Disposition Rate (Promulgation Rate)	60%	62%	60%
Output Indicator			
1. Case resolution rate	75%	77%	75%