

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	938,499,000
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)

- 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.

- 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.
- 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.

- 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

		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											
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	<u>696,000</u>								<u>696,000</u>	
Sub-total, 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
2000000000000000	Support to Operations	(47,660,000)	41,134,000	(6,468,000)	6,468,000					(54,128,000)	47,602,000
200000100001000	Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	(47,660,000)	41,134,000	(6,468,000)	6,468,000					(54,128,000)	47,602,000
	National Capital Region (NCR)		<u>41,134,000</u>		<u>6,468,000</u>						<u>47,602,000</u>
	Central Office		<u>41,134,000</u>		<u>6,468,000</u>						<u>47,602,000</u>
Sub-total, Support to Operations		(47,660,000)	41,134,000	(6,468,000)	6,468,000					(54,128,000)	47,602,000
3000000000000000	Operations	(865,180,000)	733,239,000	(111,098,000)	104,712,000					(976,278,000)	837,951,000
3100000000000000	00 : Improved quality of civil servants	(865,180,000)	733,239,000	(111,098,000)	104,712,000					(976,278,000)	837,951,000

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
31010110000100	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

CIVIL SERVICE COMMISSION 7

	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

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
310202000000000 CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	(157,301,000)	123,601,000	(10,762,000)	10,762,000	(168,063,000)	134,363,000
310202100001000 Competency-based learning and development including GAD mainstreaming	(157,301,000)	123,601,000	(10,762,000)	10,762,000	(168,063,000)	134,363,000
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

310203000000000	PUBLIC SECTOR UNIONISM SUB-PROGRAM	(17,757,000)	<u>15,496,000</u>	(2,299,000)	<u>1,775,000</u>	(20,056,000)	<u>17,271,000</u>
310203100001000	Promoting and harnessing public sector unionism	(17,757,000)	<u>15,496,000</u>	(2,299,000)	<u>1,775,000</u>	(20,056,000)	<u>17,271,000</u>
	National Capital Region (NCR)		<u>15,496,000</u>		<u>1,082,000</u>		<u>16,578,000</u>
	Central Office		15,496,000		994,000		16,490,000
	Regional Office - NCR				88,000		88,000
	Region I - Ilocos				<u>40,000</u>		<u>40,000</u>
	Regional Office - I				40,000		40,000
	Cordillera Administrative Region (CAR)				<u>30,000</u>		<u>30,000</u>
	Regional Office - CAR				30,000		30,000
	Region II - Cagayan Valley				<u>30,000</u>		<u>30,000</u>
	Regional Office - II				30,000		30,000
	Region III - Central Luzon				<u>50,000</u>		<u>50,000</u>
	Regional Office - III				50,000		50,000
	Region IVA - CALABARZON				<u>65,000</u>		<u>65,000</u>
	Regional Office - IVA				65,000		65,000
	Region V - Bicol				<u>40,000</u>		<u>40,000</u>
	Regional Office - V				40,000		40,000
	Region VI - Western Visayas				<u>50,000</u>		<u>50,000</u>
	Regional Office - VI				50,000		50,000
	Region VII - Central Visayas				<u>40,000</u>		<u>40,000</u>
	Regional Office - VII				40,000		40,000
	Region VIII - Eastern Visayas				<u>40,000</u>		<u>40,000</u>
	Regional Office - VIII				40,000		40,000
	Region IX - Zamboanga Peninsula				<u>40,000</u>		<u>40,000</u>
	Regional Office - IX				40,000		40,000
	Region X - Northern Mindanao				<u>50,000</u>		<u>50,000</u>
	Regional Office - X				50,000		50,000
	Region XI - Davao				<u>50,000</u>		<u>50,000</u>
	Regional Office - XI				50,000		50,000

Region XII - SOCCSKSARGEN			<u>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
3103000000000000 ADMINISTRATIVE JUSTICE PROGRAM	(186,398,000)	143,231,000	(7,510,000)	<u>7,510,000</u>
310300100001000 Efficient and effective administrative justice	(186,398,000)	143,231,000	(7,510,000)	<u>7,510,000</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)
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

		CIVIL	SERVICE	COMMISSION	711
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	87,294	119,801	160,287	149,932	
Other Personnel Benefits					
Pension, Civilian Personnel	32,847	37,409	44,610	38,729	
Total Other Personnel Benefits	32,847	37,409	44,610	38,729	
Non-Permanent Positions	3,958	3,958		11,199	
TOTAL PERSONNEL SERVICES	1,361,134	1,428,513	1,574,774	1,502,704	
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	339,164	346,830	476,099	373,288	
Financial Expenses					
Bank Charges	9		59	9	
Other Financial Charges		9			
TOTAL FINANCIAL EXPENSES	9	9	59	9	
TOTAL CURRENT OPERATING EXPENDITURES	1,700,307	1,775,352	2,050,932	1,876,001	
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	9,969	16,449	429,322	20,294	
GRAND TOTAL	1,710,276	1,791,801	2,480,254	1,896,295	

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Improved quality of civil servants

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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 November 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%

B. CAREER EXECUTIVE SERVICE BOARDAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	90,012	86,857	70,568
General Fund	90,012	86,857	70,568
Automatic Appropriations	844	2,776	2,562
Retirement and Life Insurance Premiums	844	2,776	2,562
Continuing Appropriations	5,101	15,608	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,429		
Unobligated Releases for MOOE			
R.A. No. 11260	3,500		
R.A. No. 11465		9,720	
Unobligated Releases for FinEx			
R.A. No. 11260	4		
R.A. No. 11465		4	
Unobligated Releases for PS			
R.A. No. 11260	168		
R.A. No. 11465		5,884	
Budgetary Adjustment(s)	(16,392)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,990		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,597)		
R.A. No. 11465	(15,785)		
Total Available Appropriations	79,565	105,241	73,130
Unused Appropriations	(16,827)	(15,608)	
Unobligated Allotment	(16,827)	(15,608)	
TOTAL OBLIGATIONS	62,738	89,633	73,130
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	24,595,000	27,447,000	25,439,000
Regular	24,595,000	27,447,000	25,439,000
PS	12,573,000	10,755,000	10,519,000
MOOE	11,523,000	16,691,000	14,887,000
FinEx		1,000	1,000
CO	499,000		32,000

Support to Operations	10,249,000	23,023,000	9,257,000
Regular	10,249,000	23,023,000	9,257,000
PS	6,257,000	5,956,000	4,752,000
MOOE	3,992,000	7,294,000	4,504,000
FinEx		1,000	1,000
CO		9,772,000	
Operations	27,894,000	39,163,000	38,434,000
Regular	27,894,000	39,163,000	38,434,000
PS	14,844,000	16,309,000	16,257,000
MOOE	13,050,000	22,852,000	22,175,000
FinEx		2,000	2,000
TOTAL AGENCY BUDGET	62,738,000	89,633,000	73,130,000
Regular	62,738,000	89,633,000	73,130,000
PS	33,674,000	33,020,000	31,528,000
MOOE	28,565,000	46,837,000	41,566,000
FinEx		4,000	4,000
CO	499,000	9,772,000	32,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 70,568,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	14,870,000	22,175,000	2,000		37,047,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	28,966,000	41,566,000	4,000	32,000	70,568,000
National Capital Region (NCR)	28,966,000	41,566,000	4,000	32,000	70,568,000
TOTAL AGENCY BUDGET	28,966,000	41,566,000	4,000	32,000	70,568,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Career Executive Service Board (CESB) 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) CESB's website.

The CESB 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.

2. 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:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	9,757,000	14,887,000	1,000	32,000	24,677,000
100000100001000	General Management and Supervision	9,757,000	14,887,000	1,000	32,000	24,677,000
Sub-total, General Administration and Support		9,757,000	14,887,000	1,000	32,000	24,677,000
2000000000000000	Support to Operations	4,339,000	4,504,000	1,000		8,844,000
200000100001000	Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES	1,864,000	913,000			2,777,000
200000100002000	Information Systems Development and Management	2,475,000	3,591,000	1,000		6,067,000
Sub-total, Support to Operations		4,339,000	4,504,000	1,000		8,844,000
3000000000000000	Operations	14,870,000	22,175,000	2,000		37,047,000
3100000000000000	00 : Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained	14,870,000	22,175,000	2,000		37,047,000
3101000000000000	CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	14,870,000	22,175,000	2,000		37,047,000
310100100001000	CES Eligibility Process and Appointment/Promotion in CESO Rank	5,141,000	9,036,000	1,000		14,178,000
310100100002000	CES Capacity Building	4,943,000	6,876,000			11,819,000
310100100003000	CES Performance Management and External Relations	4,786,000	6,263,000	1,000		11,050,000
Sub-total, Operations		14,870,000	22,175,000	2,000		37,047,000
TOTAL NEW APPROPRIATIONS		P 28,966,000	P 41,566,000	P 4,000	P 32,000	P 70,568,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

Cys 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,454	23,145	21,358
Total Permanent Positions	21,454	23,145	21,358
Other Compensation Common to All			
Personnel Economic Relief Allowance	905	936	864
Representation Allowance	488	444	300
Transportation Allowance	385	444	300
Clothing and Uniform Allowance	222	234	216
Overtime Pay	156		
Mid-Year Bonus - Civilian	1,845	1,928	1,779
Year End Bonus	1,646	1,928	1,779
Cash Gift	180	195	180
Per Diems	166	427	427
Productivity Enhancement Incentive	180	195	180
Performance Based Bonus	1,078		
Step Increment		58	54
Collective Negotiation Agreement	900		
Total Other Compensation Common to All	8,151	6,789	6,079
Other Compensation for Specific Groups			
Hazard Pay	187		
Provident/Welfare Fund Contributions	587		
Other Personnel Benefits	575		
Total Other Compensation for Specific Groups	1,349		
Other Benefits			
Retirement and Life Insurance Premiums	715	2,776	2,562
PAG-IBIG Contributions	46	46	42
PhilHealth Contributions	276	218	338
Employees Compensation Insurance Premiums	47	46	42
Loyalty Award - Civilian	30		
Terminal Leave	1,606		
Total Other Benefits	2,720	3,086	2,984
Non-Permanent Positions			1,107
TOTAL PERSONNEL SERVICES	33,674	33,020	31,528
Maintenance and Other Operating Expenses			
Travelling Expenses	203	1,442	989
Training and Scholarship Expenses	4,790	7,327	7,815
Supplies and Materials Expenses	4,787	6,531	6,317
Utility Expenses	1,291	1,960	1,796
Communication Expenses	2,470	2,654	2,616
Awards/Rewards and Prizes	827	1,233	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	300	346	346
Professional Services	6,749	13,937	10,827
General Services	1,930	3,020	2,011
Repairs and Maintenance	2,110	2,756	2,473
Taxes, Insurance Premiums and Other Fees	522	658	592

Other Maintenance and Operating Expenses			
Advertising Expenses	167	718	731
Printing and Publication Expenses	1,070	1,141	998
Representation Expenses	703	1,299	1,316
Transportation and Delivery Expenses	38	83	165
Membership Dues and Contributions to Organizations	21	20	27
Subscription Expenses	587	1,712	1,747
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,565</u>	<u>46,837</u>	<u>41,566</u>
Financial Expenses			
Bank Charges		4	4
TOTAL FINANCIAL EXPENSES	<u></u>	<u>4</u>	<u>4</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>62,239</u>	<u>79,861</u>	<u>73,098</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	481	9,772	32
Furniture, Fixtures and Books Outlay	18		
TOTAL CAPITAL OUTLAYS	<u>499</u>	<u>9,772</u>	<u>32</u>
GRAND TOTAL	<u>62,738</u>	<u>89,633</u>	<u>73,130</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained		
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM		
Outcome Indicator		
Percentage of CES positions occupied by CESOs and CES eligibles	50%	51.84%
Output Indicators		
1. Percentage of qualified and commendable officials recommended for appointment/adjustment in CES rank within one (1) month from submission of complete requirements	100%	100%
2. Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%	100%
3. Percentage of participants rating the training programs conducted at least very satisfactory	90%	99.76%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained			
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM			
Outcome Indicator			
Percentage of CES positions occupied by CESOs and CES eligibles	50%	50%	50%
Output Indicators			
1. Percentage of qualified and commendable officials recommended for appointment/adjustment in CES rank within one (1) month from submission of complete requirements	100%	100%	100%
2. Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%	100%	100%
3. Percentage of participants rating the training programs conducted at least very satisfactory	90%	90%	90%

GENERAL SUMMARY (Cash-Based)
CIVIL SERVICE COMMISSION

	Current Operating Expenditures									
	Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total	
	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation
A. CIVIL SERVICE COMMISSION	P(1,456,158,000)	P 1,402,519,000	P(476,099,000)	P 373,288,000	P(59,000)	P 9,000	P(429,322,000)	P 20,294,000	P(2,361,638,000)	P 1,796,110,000
B. CAREER EXECUTIVE SERVICE BOARD		28,966,000		41,566,000		4,000		32,000		70,568,000
TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION	P(1,456,158,000)	P 1,431,485,000	P(476,099,000)	P 414,854,000	P(59,000)	P 13,000	P(429,322,000)	P 20,326,000	P(2,361,638,000)	P 1,866,678,000