

## XXXII. CIVIL SERVICE COMMISSION

## A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	2021	2022	2023	
			CSCOM	Recommendation
New General Appropriations	1,693,448	1,796,110	( 2,630,051)	1,855,112
General Fund	1,693,448	1,796,110	( 2,630,051)	1,855,112
Automatic Appropriations	98,353	100,185	( 96,729)	105,866
Retirement and Life Insurance Premiums	98,353	100,185	( 96,729)	105,866
Continuing Appropriations	24,627	24,627		
Unobligated Releases for Capital Outlays				
R.A. No. 11465	795			
R.A. No. 11518		795		
Unobligated Releases for PS				
R.A. No. 11465	23,832			
R.A. No. 11518		23,832		
Budgetary Adjustment(s)	951			
Transfer(s) from:				
Pension and Gratuity Fund	951			
Total Available Appropriations	1,817,379	1,920,922	( 2,726,780)	1,960,978
Unused Appropriations	( 24,627)	( 24,627)		
Unobligated Allotment	( 24,627)	( 24,627)		
TOTAL OBLIGATIONS	1,792,752	1,896,295	( 2,726,780)	1,960,978
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	864,554,000	938,499,000	946,352,000
Regular	864,554,000	938,499,000	946,352,000
PS	609,865,000	656,088,000	668,003,000
MOOE	238,231,000	262,108,000	258,046,000
FinEx	9,000	9,000	9,000
CO	16,449,000	20,294,000	20,294,000

Support to Operations	48,092,000	51,434,000	56,076,000
Regular	48,092,000	51,434,000	56,076,000
PS	41,624,000	44,966,000	49,372,000
MOOE	6,468,000	6,468,000	6,704,000
Operations	880,106,000	906,362,000	958,550,000
Regular	840,767,000	867,023,000	917,774,000
PS	775,250,000	801,650,000	850,012,000
MOOE	65,517,000	65,373,000	67,762,000
Projects / Purpose	39,339,000	39,339,000	40,776,000
Locally-Funded Project(s)	39,339,000	39,339,000	40,776,000
MOOE	39,339,000	39,339,000	40,776,000
TOTAL AGENCY BUDGET	1,792,752,000	1,896,295,000	1,960,978,000
Regular	1,753,413,000	1,856,956,000	1,920,202,000
PS	1,426,739,000	1,502,704,000	1,567,387,000
MOOE	310,216,000	333,949,000	332,512,000
FinEx	9,000	9,000	9,000
CO	16,449,000	20,294,000	20,294,000
Projects / Purpose	39,339,000	39,339,000	40,776,000
Locally-Funded Project(s)	39,339,000	39,339,000	40,776,000
MOOE	39,339,000	39,339,000	40,776,000

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,441	1,432	1,432
Total Number of Filled Positions	1,233	1,234	1,234

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (2,630,051,000) P 1,855,112,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	30,335,000	64,781,000		95,116,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	593,356,000	35,973,000		629,329,000
ADMINISTRATIVE JUSTICE PROGRAM	154,039,000	7,784,000		161,823,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	625,126,000	315,362,000	9,000		940,497,000
Regional Allocation	836,395,000	57,926,000		20,294,000	914,615,000
National Capital Region (NCR)	103,050,000	9,234,000			112,284,000
Region I - Ilocos	50,107,000	3,684,000			53,791,000
Cordillera Administrative Region (CAR)	45,089,000	2,746,000		7,000,000	54,835,000
Region II - Cagayan Valley	42,026,000	2,615,000			44,641,000
Region III - Central Luzon	55,888,000	3,920,000			59,808,000
Region IVA - CALABARZON	66,325,000	5,039,000		13,294,000	84,658,000
Region V - Bicol	49,364,000	3,475,000			52,839,000
Region VI - Western Visayas	58,241,000	3,629,000			61,870,000
Region VII - Central Visayas	53,092,000	3,579,000			56,671,000
Region VIII - Eastern Visayas	54,022,000	3,547,000			57,569,000
Region IX - Zamboanga Peninsula	38,431,000	2,472,000			40,903,000
Region X - Northern Mindanao	44,208,000	3,279,000			47,487,000
Region XI - Davao	48,250,000	3,159,000			51,409,000
Region XII - SOCCSKSARGEN	47,159,000	2,364,000			49,523,000
Region XIII - CARAGA	39,767,000	2,957,000			42,724,000
Autonomous Region in Muslim Mindanao (ARMM)	41,376,000	2,227,000			43,603,000
TOTAL AGENCY BUDGET	1,461,521,000	373,288,000	9,000	20,294,000	1,855,112,000
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**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:

		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
A.REGULAR PROGRAMS											
1000000000000000	General Administration and Support	( 894,514,000)	638,608,000	( 428,453,000)	258,046,000	( 9,000)	9,000	( 274,994,000)	20,294,000	(1,597,970,000)	916,957,000
1000000100001000	General Management and Supervision	( 894,514,000)	380,077,000	( 428,453,000)	258,046,000	( 9,000)	9,000	( 274,994,000)	20,294,000	(1,597,970,000)	658,426,000
	National Capital Region (NCR)		232,439,000		233,533,000		9,000				465,981,000
	Central Office		217,039,000		227,136,000		9,000				444,184,000
	Regional Office - NCR		15,400,000		6,397,000						21,797,000
	Region I - Ilocos		10,906,000		2,161,000						13,067,000
	Regional Office - I		10,906,000		2,161,000						13,067,000
	Cordillera Administrative Region (CAR)		6,514,000		1,366,000				7,000,000		14,880,000
	Regional Office - CAR		6,514,000		1,366,000				7,000,000		14,880,000
	Region II - Cagayan Valley		7,291,000		1,342,000						8,633,000
	Regional Office - II		7,291,000		1,342,000						8,633,000
	Region III - Central Luzon		10,734,000		1,800,000						12,534,000
	Regional Office - III		10,734,000		1,800,000						12,534,000
	Region IVA - CALABARZON		12,678,000		2,123,000				13,294,000		28,095,000
	Regional Office - IVA		12,678,000		2,123,000				13,294,000		28,095,000
	Region V - Bicol		7,893,000		1,892,000						9,785,000
	Regional Office - V		7,893,000		1,892,000						9,785,000
	Region VI - Western Visayas		10,513,000		1,756,000						12,269,000
	Regional Office - VI		10,513,000		1,756,000						12,269,000
	Region VII - Central Visayas		11,037,000		2,018,000						13,055,000
	Regional Office - VII		11,037,000		2,018,000						13,055,000
	Region VIII - Eastern Visayas		11,668,000		1,921,000						13,589,000
	Regional Office - VIII		11,668,000		1,921,000						13,589,000
	Region IX - Zamboanga Peninsula		9,365,000		1,219,000						10,584,000
	Regional Office - IX		9,365,000		1,219,000						10,584,000
	Region X - Northern Mindanao		9,980,000		1,864,000						11,844,000
	Regional Office - X		9,980,000		1,864,000						11,844,000
	Region XI - Davao		8,736,000		1,633,000						10,369,000
	Regional Office - XI		8,736,000		1,633,000						10,369,000
	Region XII - SOCCSKSARGEN		10,177,000		813,000						10,990,000
	Regional Office - XII		10,177,000		813,000						10,990,000
	Region XIII - CARAGA		10,243,000		1,585,000						11,828,000
	Regional Office - XIII		10,243,000		1,585,000						11,828,000
	Autonomous Region in Muslim Mindanao (ARMM)		9,903,000		1,020,000						10,923,000
	Regional Office - ARMM		9,903,000		1,020,000						10,923,000
1000000100002000	Administration of Personnel Benefits		258,531,000								258,531,000
	National Capital Region (NCR)		224,667,000								224,667,000
	Central Office		215,391,000								215,391,000
	Regional Office - NCR		9,276,000								9,276,000

Region I - Ilocos	853,000									853,000
Regional Office - I	853,000									853,000
Cordillera Administrative Region (CAR)	4,969,000									4,969,000
Regional Office - CAR	4,969,000									4,969,000
Region III - Central Luzon	1,102,000									1,102,000
Regional Office - III	1,102,000									1,102,000
Region IVA - CALABARZON	3,292,000									3,292,000
Regional Office - IVA	3,292,000									3,292,000
Region V - Bicol	2,253,000									2,253,000
Regional Office - V	2,253,000									2,253,000
Region VI - Western Visayas	7,184,000									7,184,000
Regional Office - VI	7,184,000									7,184,000
Region VII - Central Visayas	2,008,000									2,008,000
Regional Office - VII	2,008,000									2,008,000
Region VIII - Eastern Visayas	2,372,000									2,372,000
Regional Office - VIII	2,372,000									2,372,000
Region X - Northern Mindanao	2,942,000									2,942,000
Regional Office - X	2,942,000									2,942,000
Region XII - SOCCSKSARGEN	3,457,000									3,457,000
Regional Office - XII	3,457,000									3,457,000
Autonomous Region in Muslim Mindanao (ARMM)	3,432,000									3,432,000
Regional Office - ARMM	3,432,000									3,432,000
Sub-total, General Administration and Support	( 894,514,000)	638,608,000	( 428,453,000)	258,046,000	( 9,000)	9,000	( 274,994,000)	20,294,000	(1,597,970,000)	916,957,000
2000000000000000 Support to Operations	( 47,660,000)	45,183,000	( 6,704,000)	6,704,000					( 54,364,000)	51,887,000
200000100001000 Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative / External Relations Activities	( 47,660,000)	45,183,000	( 6,704,000)	6,704,000					( 54,364,000)	51,887,000
National Capital Region (NCR)		45,183,000		6,704,000						51,887,000
Central Office		45,183,000		6,704,000						51,887,000
Sub-total, Support to Operations	( 47,660,000)	45,183,000	( 6,704,000)	6,704,000					( 54,364,000)	51,887,000
3000000000000000 Operations	( 865,179,000)	777,730,000	( 71,762,000)	67,762,000					( 936,941,000)	845,492,000
3101000000000000 CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	( 42,943,000)	30,335,000	( 28,005,000)	24,005,000					( 70,948,000)	54,340,000
3101010000000000 CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB - PROGRAM	( 25,913,000)	15,819,000	( 22,174,000)	18,174,000					( 48,087,000)	33,993,000
310101100001000 HR accreditation and HR policy research development, implementation, and monitoring and evaluation	( 24,869,000)	14,723,000	( 21,254,000)	17,254,000					( 46,123,000)	31,977,000
National Capital Region (NCR)		14,723,000		6,568,000						21,291,000
Central Office		14,723,000		5,289,000						20,012,000
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			346,000			346,000
	Regional Office - XII			346,000			346,000
	Region XIII - CARAGA			507,000			507,000
	Regional Office - XIII			507,000			507,000
	Autonomous Region in Muslim Mindanao (ARMM)			423,000			423,000
	Regional Office - ARMM			423,000			423,000
310101100002000	Government HR records management and Government HR inventory	( 1,044,000)	1,096,000	( 920,000)	920,000	( 1,964,000)	2,016,000
	National Capital Region (NCR)		1,096,000		920,000		2,016,000
	Central Office		1,096,000		920,000		2,016,000
310102000000000	PUBLIC ASSISTANCE SUB - PROGRAM	( 17,030,000)	14,516,000	( 5,831,000)	5,831,000	( 22,861,000)	20,347,000
310102100001000	Public Assistance and Contact Center ng Bayan operations / services	( 17,030,000)	14,516,000	( 5,831,000)	5,831,000	( 22,861,000)	20,347,000
	National Capital Region (NCR)		14,516,000		5,831,000		20,347,000
	Central Office		14,516,000		5,831,000		20,347,000
310200000000000	CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	( 635,838,000)	593,356,000	( 35,973,000)	35,973,000	( 671,811,000)	629,329,000
310201000000000	CIVIL SERVICE PROFESSIONALIZATION SUB - PROGRAM	( 460,780,000)	441,136,000	( 22,977,000)	22,977,000	( 483,757,000)	464,113,000
310201100001000	Grant of Eligibility ( Via Eligibility Examinations and Special Laws ), Appointments Validation / Attestation and Rewards and Recognition / Honor Awards	( 460,780,000)	441,136,000	( 22,977,000)	22,977,000	( 483,757,000)	464,113,000
	National Capital Region (NCR)		91,460,000		19,682,000		111,142,000
	Central Office		29,287,000		19,237,000		48,524,000
	Regional Office - NCR		62,173,000		445,000		62,618,000
	Region I - Ilocos		23,652,000		345,000		23,997,000
	Regional Office - I		23,652,000		345,000		23,997,000
	Cordillera Administrative Region (CAR)		20,973,000		205,000		21,178,000
	Regional Office - CAR		20,973,000		205,000		21,178,000
	Region II - Cagayan Valley		19,962,000		196,000		20,158,000
	Regional Office - II		19,962,000		196,000		20,158,000
	Region III - Central Luzon		30,359,000		265,000		30,624,000
	Regional Office - III		30,359,000		265,000		30,624,000
	Region IVA - CALABARZON		37,393,000		305,000		37,698,000
	Regional Office - IVA		37,393,000		305,000		37,698,000
	Region V - Bicol		24,155,000		215,000		24,370,000
	Regional Office - V		24,155,000		215,000		24,370,000
	Region VI - Western Visayas		25,142,000		201,000		25,343,000
	Regional Office - VI		25,142,000		201,000		25,343,000
	Region VII - Central Visayas		26,127,000		205,000		26,332,000
	Regional Office - VII		26,127,000		205,000		26,332,000
	Region VIII - Eastern Visayas		24,679,000		212,000		24,891,000
	Regional Office - VIII		24,679,000		212,000		24,891,000
	Region IX - Zamboanga Peninsula		16,686,000		208,000		16,894,000
	Regional Office - IX		16,686,000		208,000		16,894,000
	Region X - Northern Mindanao		18,708,000		152,000		18,860,000
	Regional Office - X		18,708,000		152,000		18,860,000
	Region XI - Davao		23,492,000		158,000		23,650,000
	Regional Office - XI		23,492,000		158,000		23,650,000

	Region XII - SOCCSKSARGEN	22,039,000	256,000	22,295,000
	Regional Office - XII	22,039,000	256,000	22,295,000
	Region XIII - CARAGA	19,692,000	127,000	19,819,000
	Regional Office - XIII	19,692,000	127,000	19,819,000
	Autonomous Region in Muslim Mindanao (ARMM)	16,617,000	245,000	16,862,000
	Regional Office - ARMM	16,617,000	245,000	16,862,000
310202000000000	CIVIL SERVICE CAPABILITY BUILDING SUB - PROGRAM	( 157,301,000)	136,216,000 ( 11,156,000)	( 168,457,000) 147,372,000
310202100001000	Competency - based learning and development including GAD mainstreaming	( 157,301,000)	136,216,000 ( 11,156,000)	( 168,457,000) 147,372,000
	National Capital Region (NCR)	25,417,000	5,714,000	31,131,000
	Central Office	18,672,000	5,139,000	23,811,000
	Regional Office - NCR	6,745,000	575,000	7,320,000
	Region I - Ilocos	7,592,000	341,000	7,933,000
	Regional Office - I	7,592,000	341,000	7,933,000
	Cordillera Administrative Region (CAR)	7,857,000	278,000	8,135,000
	Regional Office - CAR	7,857,000	278,000	8,135,000
	Region II - Cagayan Valley	7,680,000	243,000	7,923,000
	Regional Office - II	7,680,000	243,000	7,923,000
	Region III - Central Luzon	9,457,000	560,000	10,017,000
	Regional Office - III	9,457,000	560,000	10,017,000
	Region IVA - CALABARZON	6,148,000	678,000	6,826,000
	Regional Office - IVA	6,148,000	678,000	6,826,000
	Region V - Bicol	7,826,000	342,000	8,168,000
	Regional Office - V	7,826,000	342,000	8,168,000
	Region VI - Western Visayas	8,014,000	416,000	8,430,000
	Regional Office - VI	8,014,000	416,000	8,430,000
	Region VII - Central Visayas	7,670,000	415,000	8,085,000
	Regional Office - VII	7,670,000	415,000	8,085,000
	Region VIII - Eastern Visayas	8,814,000	344,000	9,158,000
	Regional Office - VIII	8,814,000	344,000	9,158,000
	Region IX - Zamboanga Peninsula	5,630,000	281,000	5,911,000
	Regional Office - IX	5,630,000	281,000	5,911,000
	Region X - Northern Mindanao	6,132,000	348,000	6,480,000
	Regional Office - X	6,132,000	348,000	6,480,000
	Region XI - Davao	8,749,000	311,000	9,060,000
	Regional Office - XI	8,749,000	311,000	9,060,000
	Region XII - SOCCSKSARGEN	6,933,000	290,000	7,223,000
	Regional Office - XII	6,933,000	290,000	7,223,000
	Region XIII - CARAGA	5,450,000	296,000	5,746,000
	Regional Office - XIII	5,450,000	296,000	5,746,000
	Autonomous Region in Muslim Mindanao (ARMM)	6,847,000	299,000	7,146,000
	Regional Office - ARMM	6,847,000	299,000	7,146,000
310203000000000	PUBLIC SECTOR UNIONISM SUB - PROGRAM	( 17,757,000)	16,004,000 ( 1,840,000)	( 19,597,000) 17,844,000
310203100001000	Promoting and harnessing public sector unionism	( 17,757,000)	16,004,000 ( 1,840,000)	( 19,597,000) 17,844,000
	National Capital Region (NCR)	16,004,000	1,147,000	17,151,000
	Central Office	16,004,000	1,059,000	17,063,000
	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 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		88,000				88,000
	Regional Office - XII		88,000				88,000
	Region XIII - CARAGA		40,000				40,000
	Regional Office - XIII		40,000				40,000
	Autonomous Region in Muslim Mindanao (ARMM)		40,000				40,000
	Regional Office - ARMM		40,000				40,000
31030000000000	ADMINISTRATIVE JUSTICE PROGRAM	( 186,398,000)	154,039,000	( 7,784,000)	7,784,000	( 194,182,000)	161,823,000
310300100001000	Efficient and effective administrative justice	( 186,398,000)	154,039,000	( 7,784,000)	7,784,000	( 194,182,000)	161,823,000
	National Capital Region (NCR)		62,671,000		3,721,000		66,392,000
	Central Office		53,215,000		3,271,000		56,486,000
	Regional Office - NCR		9,456,000		450,000		9,906,000
	Region I - Ilocos		7,104,000		149,000		7,253,000
	Regional Office - I		7,104,000		149,000		7,253,000
	Cordillera Administrative Region (CAR)		4,776,000		148,000		4,924,000
	Regional Office - CAR		4,776,000		148,000		4,924,000
	Region II - Cagayan Valley		7,093,000		141,000		7,234,000
	Regional Office - II		7,093,000		141,000		7,234,000
	Region III - Central Luzon		4,236,000		261,000		4,497,000
	Regional Office - III		4,236,000		261,000		4,497,000
	Region IVA - CALABARZON		6,814,000		497,000		7,311,000
	Regional Office - IVA		6,814,000		497,000		7,311,000
	Region V - Bicol		7,237,000		240,000		7,477,000
	Regional Office - V		7,237,000		240,000		7,477,000
	Region VI - Western Visayas		7,388,000		244,000		7,632,000
	Regional Office - VI		7,388,000		244,000		7,632,000
	Region VII - Central Visayas		6,250,000		240,000		6,490,000
	Regional Office - VII		6,250,000		240,000		6,490,000
	Region VIII - Eastern Visayas		6,489,000		240,000		6,729,000
	Regional Office - VIII		6,489,000		240,000		6,729,000
	Region IX - Zamboanga Peninsula		6,750,000		240,000		6,990,000
	Regional Office - IX		6,750,000		240,000		6,990,000
	Region X - Northern Mindanao		6,446,000		240,000		6,686,000
	Regional Office - X		6,446,000		240,000		6,686,000
	Region XI - Davao		7,273,000		250,000		7,523,000
	Regional Office - XI		7,273,000		250,000		7,523,000
	Region XII - SOCCSKSARGEN		4,553,000		571,000		5,124,000
	Regional Office - XII		4,553,000		571,000		5,124,000
	Region XIII - CARAGA		4,382,000		402,000		4,784,000
	Regional Office - XIII		4,382,000		402,000		4,784,000
	Autonomous Region in Muslim Mindanao (ARMM)		4,577,000		200,000		4,777,000
	Regional Office - ARMM		4,577,000		200,000		4,777,000
Sub-total, Operations		( 865,179,000)	777,730,000	( 71,762,000)	67,762,000	( 936,941,000)	845,492,000
Sub-total, Program(s)		P(1,807,353,000) P 1,461,521,000 P( 506,919,000) P 332,512,000 P( 9,000) P 9,000 P( 274,994,000) P 20,294,000 P(2,589,275,000) P 1,814,336,000					
B.PROJECTS							
B.1 LOCALLY-FUNDED PROJECT(S)							
310102200001000	Implementation of R.A. No. 9485 Otherwise Known as the 'Anti - Red Tape Act of 2007'		( 40,776,000)	40,776,000		( 40,776,000)	40,776,000
	National Capital Region (NCR)			40,776,000			40,776,000
	Central Office			40,776,000			40,776,000
Sub-total, Locally-Funded Project(s)			( 40,776,000)	40,776,000		( 40,776,000)	40,776,000
Sub-total, Project(s)			P( 40,776,000) P 40,776,000			P( 40,776,000) P 40,776,000	
TOTAL NEW APPROPRIATIONS							
		P(1,807,353,000) P 1,461,521,000 P( 547,695,000) P 373,288,000 ( 9,000) P 9,000 P( 274,994,000) P 20,294,000 P(2,630,051,000) P 1,855,112,000					



Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )			
	2021	2022	2023	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,033,159	834,849	1,321,819	882,212
Total Permanent Positions	1,033,159	834,849	1,321,819	882,212
Other Compensation Common to All				
Personnel Economic Relief Allowance	28,745	29,280	35,448	29,616
Representation Allowance	20,895	19,998	26,469	21,420
Transportation Allowance	20,675	19,098	26,469	20,340
Clothing and Uniform Allowance	7,200	7,320	8,886	7,404
Honoraria	715	625	625	625
Mid-Year Bonus - Civilian	66,680	69,571	87,913	73,515
Year End Bonus	66,385	69,571	87,913	73,515
Cash Gift	5,981	6,100	7,265	6,170
Per Diems	85	85	85	85
Productivity Enhancement Incentive	5,971	6,100	7,405	6,170
Step Increment		2,083	2,029	2,201
Total Other Compensation Common to All	223,332	229,831	290,507	241,061
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	37			
Laundry Allowance			37	53
Lump-sum for filling of Positions - Civilian		238,164		203,131
Other Personnel Benefits	1,364			
Total Other Compensation for Specific Groups	1,401	238,164	37	203,184
Other Benefits				
Retirement and Life Insurance Premiums	98,093	100,185	106,254	105,866
PAG-IBIG Contributions	1,444	1,463	1,689	1,479
PhilHealth Contributions	6,869	12,001	13,314	17,808
Employees Compensation Insurance Premiums	1,437	1,463	1,689	1,479
Retirement Gratuity		20,574		
Terminal Leave	19,432	14,246	55,400	55,400
Total Other Benefits	127,275	149,932	178,346	182,032
Other Personnel Benefits				
Pension, Civilian Personnel	37,409	38,729	39,389	39,389
Total Other Personnel Benefits	37,409	38,729	39,389	39,389
Non-Permanent Positions	4,163	11,199	73,984	19,509
TOTAL PERSONNEL SERVICES	1,426,739	1,502,704	1,904,082	1,567,387
Maintenance and Other Operating Expenses				
Travelling Expenses	26,761	26,761	36,480	27,061
Training and Scholarship Expenses	14,604	17,894	21,690	14,604
Supplies and Materials Expenses	50,036	47,825	156,097	93,052
Utility Expenses	37,043	28,520	48,310	24,720
Communication Expenses	38,632	56,252	53,844	44,805
Awards/Rewards and Prizes	24,165	24,165	25,245	24,165
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,366	6,131	6,366	6,366

Professional Services	21,928	29,980	35,695	21,928
General Services	48,898	40,505	63,099	35,639
Repairs and Maintenance	17,743	20,383	24,153	17,743
Financial Assistance/Subsidy		10,000	10,000	10,000
Taxes, Insurance Premiums and Other Fees	2,151	2,151	5,744	2,151
Labor and Wages	13,037	13,037	16,343	13,037
Other Maintenance and Operating Expenses				
Advertising Expenses	6,197	6,197	6,247	6,197
Printing and Publication Expenses	3,845	3,845	4,184	3,845
Representation Expenses	11,773	12,664	15,500	11,599
Transportation and Delivery Expenses	4,963	4,963	5,475	4,963
Rent/Lease Expenses	4,471	4,471	5,563	4,471
Membership Dues and Contributions to Organizations	109	109	200	109
Subscription Expenses	6,833	17,435	7,460	6,833
Other Maintenance and Operating Expenses	10,000			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>349,555</u>	<u>373,288</u>	<u>547,695</u>	<u>373,288</u>
Financial Expenses				
Bank Charges		9	9	9
Other Financial Charges	9			
TOTAL FINANCIAL EXPENSES	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,776,303</u>	<u>1,876,001</u>	<u>2,451,786</u>	<u>1,940,684</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			2,000	
Buildings and Other Structures			59,594	20,294
Machinery and Equipment Outlay	16,449	20,294	200,000	
Transportation Equipment Outlay			11,000	
Furniture, Fixtures and Books Outlay			2,400	
TOTAL CAPITAL OUTLAYS	<u>16,449</u>	<u>20,294</u>	<u>274,994</u>	<u>20,294</u>
GRAND TOTAL	<u>1,792,752</u>	<u>1,896,295</u>	<u>2,726,780</u>	<u>1,960,978</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Improved quality of civil servants		P 880,106,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 101,166,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 42,262,000
Outcome Indicators		
1. Number of users utilizing data for policy and program development of agencies	70,000	413,030
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	88.40% (770/871)

3. Number of accredited agencies with PRIME HRM Bronze Level Award	181	123
Output Indicators		
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	389	N/A
2. Number of HRM System recognized		159
3. PRIME-HRM Accreditation Award		N/A (New indicator for 2022)
4. Timely updating of Government Human Resource Inventory (Annual)	2020 IGHR released in July 2021	2020 IGHR released on November 10, 2021
5. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100% (125,195/125,195)
PUBLIC ASSISTANCE SUB-PROGRAM		P 58,904,000
Outcome Indicator		
1. Complaints resolution rate	N/A	96.91% (2,010/2,074)
Output Indicators		
1. Complaints referral rate	for baseline setting	100% (1,635/1,635)
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		P 621,995,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 466,199,000
Outcome Indicators		
1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time	14,000	12,158
2. Number / Percentage of appointments acted upon over appointments received	55%	96.22% (643,584/668,852)
Output Indicators		
1. Number/percentage increase in the pool of eligibles	50,835	10,121
2. Number of civil service examination conducted according to time and venue planned	12	7
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 135,730,000
Outcome Indicator		
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	60	16
Output Indicators		
1. Number/percentage of Learning & Development participant days	126,000	121,452
2. Overall Learning and Development Satisfaction Rating	95% at least VS	98.03% VS
PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 20,066,000
Outcome Indicator		
1. Percentage of CNA-related disputes resolved through amicable settlement	51%	66.67% (2/3)
Output Indicators		
1. Number of agencies with accredited public sector unions	1,079	1,176
2. Number of accredited PSUs with CNAs	1,010	1,421

ADMINISTRATIVE JUSTICE PROGRAM P 156,945,000

Outcome Indicator

1. Administrative Case Disposition Rate (Promulgation Rate) 62% 69.09%

Output Indicator

1. Case resolution rate 77% 88.90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Improved quality of civil servants		P 906,362,000	P 958,550,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 96,124,000	P 97,915,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB - PROGRAM		P 34,869,000	P 35,454,000
Outcome Indicators			
1. Number of users utilizing data for policy and program development of agencies	70,000	132,000	145,000
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	93	97
Output Indicators			
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	N/A	N/A	N/A (for deletion)
2. Number of HRM System recognized	313	313	354
3. PRIME-HRM Accreditation Award	60	60	102
4. Timely updating of Government Human Resource Inventory (Annual)	2018 IGHR posted in the CSC website on July 26, 2019	2021 IGHR released on July 31, 2021	IGHR as of June 2023 released on August 31, 2023
5. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB - PROGRAM		P 61,255,000	P 62,461,000
Outcome Indicator			
1. Complaints resolution rate	90%	90%	90%
Output Indicators			
1. Complaints referral rate	100% (1,635/1,635)	100% 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		P 645,874,000	P 684,234,000
CIVIL SERVICE PROFESSIONALIZATION SUB - PROGRAM		P 481,300,000	P 504,898,000
Outcome Indicators			
1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time	10,938	10,938	11,431

2. Number / Percentage of appointments acted upon over appointments received	55%	60%	65%
Output Indicators			
1. Number/percentage increase in the pool of eligibles	12,816	12,816	12,188
2. Number of civil service examination conducted according to time and venue planned	8	8	6
CIVIL SERVICE CAPABILITY BUILDING SUB - PROGRAM		P 145,863,000	P 160,008,000
Outcome Indicator			
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	30	30	56
Output Indicators			
1. Number/percentage of Learning & Development participant days	100,000	100,000	93,114
2. Overall Learning and Development Satisfaction Rating	95% at least VS	95% at least VS	95% at least VS
PUBLIC SECTOR UNIONISM SUB - PROGRAM		P 18,711,000	P 19,328,000
Outcome Indicator			
1. Percentage of CNA-related disputes resolved through amicable settlement	51%	53%	53% of PSU-related conciliated concluded with agreement
Output Indicators			
1. Number of agencies with accredited public sector unions	1,079	1,160	1,222
2. Number of accredited PSUs with CNAs	1,010	1,200	1,353
ADMINISTRATIVE JUSTICE PROGRAM		P 164,364,000	P 176,401,000
Outcome Indicator			
1. Administrative Case Disposition Rate (Promulgation Rate)	60%	60%	60%
Output Indicator			
1. Case resolution rate	75%	75%	75%