

XXXII. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2022	2023	2024	
			CSCOM	Recommendation
New General Appropriations	1,796,110	1,949,112	(2,950,793)	1,952,757
General Fund	1,796,110	1,949,112	(2,950,793)	1,952,757
Automatic Appropriations	100,185	105,866	(126,035)	107,499
Retirement and Life Insurance Premiums	100,185	105,866	(126,035)	107,499
Continuing Appropriations	24,627	41,197		
Unobligated Releases for Capital Outlays				
R.A. No. 11518	795			
R.A. No. 11639		795		
Unobligated Releases for MOOE				
R.A. No. 11639		404		
Unobligated Releases for PS				
R.A. No. 11518	23,832			
R.A. No. 11639		39,998		
Budgetary Adjustment(s)	73,809			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	35,453			
Pension and Gratuity Fund	2,801			
Unprogrammed Appropriation				
For payment of Personnel Benefits	35,555			
Total Available Appropriations	1,994,731	2,096,175	(3,076,828)	2,060,256
Unused Appropriations	(41,196)	(41,197)		
Unobligated Allotment	(41,196)	(41,197)		
TOTAL OBLIGATIONS	1,953,535	2,054,978	(3,076,828)	2,060,256

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	946,158,000	1,040,352,000	915,593,000
Regular	946,158,000	1,040,352,000	915,593,000
PS	663,949,000	668,003,000	615,000,000
MOOE	261,906,000	302,046,000	291,872,000

FinEx	9,000	9,000	
CO	20,294,000	70,294,000	8,721,000
Support to Operations	<u>58,542,000</u>	<u>56,076,000</u>	<u>158,473,000</u>
Regular	<u>58,542,000</u>	<u>56,076,000</u>	<u>158,473,000</u>
PS	52,074,000	49,372,000	48,225,000
MOOE	6,468,000	6,704,000	29,135,000
CO			81,113,000
Operations	<u>948,835,000</u>	<u>958,550,000</u>	<u>986,190,000</u>
Regular	<u>909,496,000</u>	<u>917,774,000</u>	<u>944,680,000</u>
PS	844,325,000	850,012,000	875,697,000
MOOE	65,171,000	67,762,000	68,983,000
Projects / Purpose	<u>39,339,000</u>	<u>40,776,000</u>	<u>41,510,000</u>
Locally-Funded Project(s)	<u>39,339,000</u>	<u>40,776,000</u>	<u>41,510,000</u>
MOOE	39,339,000	40,776,000	41,510,000
TOTAL AGENCY BUDGET	<u>1,953,535,000</u>	<u>2,054,978,000</u>	<u>2,060,256,000</u>
Regular	<u>1,914,196,000</u>	<u>2,014,202,000</u>	<u>2,018,746,000</u>
PS	1,560,348,000	1,567,387,000	1,538,922,000
MOOE	333,545,000	376,512,000	389,990,000
FinEx	9,000	9,000	
CO	20,294,000	70,294,000	89,834,000
Projects / Purpose	<u>39,339,000</u>	<u>40,776,000</u>	<u>41,510,000</u>
Locally-Funded Project(s)	<u>39,339,000</u>	<u>40,776,000</u>	<u>41,510,000</u>
MOOE	39,339,000	40,776,000	41,510,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,434	1,434	1,434
Total Number of Filled Positions	1,234	1,245	1,245

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (2,950,793,000) P 1,952,757,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	34,086,000	65,948,000		100,034,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	604,773,000	36,621,000		641,394,000
ADMINISTRATIVE JUSTICE PROGRAM	162,388,000	7,924,000		170,312,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	619,240,000	344,645,000	54,427,000	1,018,312,000
Regional Allocation	812,183,000	86,855,000	35,407,000	934,445,000
National Capital Region (NCR)	92,871,000	9,205,000		102,076,000
Region I - Ilocos	50,251,000	3,659,000	3,000,000	56,910,000
Cordillera Administrative Region (CAR)	41,534,000	2,727,000	3,000,000	47,261,000
Region II - Cagayan Valley	43,913,000	2,590,000	2,200,000	48,703,000
Region III - Central Luzon	58,857,000	8,069,000	1,500,000	68,426,000
Region IVA - CALABARZON	61,938,000	10,984,000	1,570,000	74,492,000
Region V - Bicol	48,399,000	3,410,000	2,000,000	53,809,000
Region VI - Western Visayas	52,827,000	6,568,000		59,395,000
Region VII - Central Visayas	52,751,000	3,579,000		56,330,000
Region VIII - Eastern Visayas	49,129,000	7,315,000	5,500,000	61,944,000
Region IX - Zamboanga Peninsula	38,617,000	3,902,000		42,519,000
Region X - Northern Mindanao	44,589,000	5,649,000	4,137,000	54,375,000
Region XI - Davao	53,861,000	10,009,000	5,706,000	69,576,000
Region XII - SOCCSKSARGEN	43,566,000	4,005,000		47,571,000
Region XIII - CARAGA	39,240,000	2,957,000	2,500,000	44,697,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	39,840,000	2,227,000	4,294,000	46,361,000
TOTAL AGENCY BUDGET	1,431,423,000	431,500,000	89,834,000	1,952,757,000

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:

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

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(720,131,000)	586,053,000	(323,733,000)	291,872,000	(649,614,000)	8,721,000	(1,693,487,000)	886,646,000
100000100001000	General Management and Supervision	(516,687,000)	385,872,000	(323,733,000)	291,872,000	(649,614,000)	8,721,000	(1,490,043,000)	686,465,000
	National Capital Region (NCR)		233,893,000		238,401,000				472,294,000
	Central Office		220,160,000		232,033,000				452,193,000
	Regional Office - NCR		13,733,000		6,368,000				20,101,000
	Region I - Ilocos		10,906,000		2,136,000				13,042,000
	Regional Office - I		10,906,000		2,136,000				13,042,000
	Cordillera Administrative Region (CAR)		8,355,000		1,347,000		500,000		10,202,000
	Regional Office - CAR		8,355,000		1,347,000		500,000		10,202,000
	Region II - Cagayan Valley		6,726,000		1,317,000				8,043,000
	Regional Office - II		6,726,000		1,317,000				8,043,000
	Region III - Central Luzon		10,734,000		5,949,000				16,683,000
	Regional Office - III		10,734,000		5,949,000				16,683,000
	Region IVA - CALABARZON		13,499,000		8,068,000		1,570,000		23,137,000
	Regional Office - IVA		13,499,000		8,068,000		1,570,000		23,137,000
	Region V - Bicol		10,399,000		1,827,000				12,226,000
	Regional Office - V		10,399,000		1,827,000				12,226,000
	Region VI - Western Visayas		9,984,000		4,695,000				14,679,000
	Regional Office - VI		9,984,000		4,695,000				14,679,000
	Region VII - Central Visayas		10,709,000		2,018,000				12,727,000
	Regional Office - VII		10,709,000		2,018,000				12,727,000
	Region VIII - Eastern Visayas		11,610,000		5,689,000		2,000,000		19,299,000
	Regional Office - VIII		11,610,000		5,689,000		2,000,000		19,299,000
	Region IX - Zamboanga Peninsula		8,655,000		2,649,000				11,304,000
	Regional Office - IX		8,655,000		2,649,000				11,304,000
	Region X - Northern Mindanao		11,224,000		4,234,000		1,857,000		17,315,000
	Regional Office - X		11,224,000		4,234,000		1,857,000		17,315,000
	Region XI - Davao		11,064,000		8,483,000				19,547,000
	Regional Office - XI		11,064,000		8,483,000				19,547,000
	Region XII - SOCCSKSARGEN		6,594,000		2,454,000				9,048,000
	Regional Office - XII		6,594,000		2,454,000				9,048,000
	Region XIII - CARAGA		11,231,000		1,585,000				12,816,000
	Regional Office - XIII		11,231,000		1,585,000				12,816,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		10,289,000		1,020,000		2,794,000		14,103,000
	Regional Office - BARMM		10,289,000		1,020,000		2,794,000		14,103,000

712 EXPENDITURE PROGRAM FY 2024 VOLUME III

100000100002000	Administration of Personnel Benefits	(203,444,000)	200,181,000			(203,444,000)	200,181,000
	National Capital Region (NCR)		197,414,000				197,414,000
	Central Office		197,414,000				197,414,000
	Region VIII - Eastern Visayas		162,000				162,000
	Regional Office - VIII		162,000				162,000
	Region X - Northern Mindanao		126,000				126,000
	Regional Office - X		126,000				126,000
	Region XI - Davao		2,302,000				2,302,000
	Regional Office - XI		2,302,000				2,302,000
	Region XII - SOCCSKSARGEN		177,000				177,000
	Regional Office - XII		177,000				177,000
	Sub-total, General Administration and Support	(720,131,000)	586,053,000	(323,733,000)	291,872,000	(649,614,000)	886,646,000
200000000000000	Support to Operations	(42,848,000)	44,123,000	(210,344,000)	29,135,000	(81,113,000)	154,371,000
200000100001000	Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	(42,848,000)	44,123,000	(210,344,000)	29,135,000	(81,113,000)	154,371,000
	National Capital Region (NCR)		44,123,000		29,135,000		127,685,000
	Central Office		44,123,000		29,135,000		127,685,000
	Region I - Ilocos					3,000,000	3,000,000
	Regional Office - I					3,000,000	3,000,000
	Cordillera Administrative Region (CAR)					2,500,000	2,500,000
	Regional Office - CAR					2,500,000	2,500,000
	Region II - Cagayan Valley					2,200,000	2,200,000
	Regional Office - II					2,200,000	2,200,000
	Region III - Central Luzon					1,500,000	1,500,000
	Regional Office - III					1,500,000	1,500,000
	Region V - Bicol					2,000,000	2,000,000
	Regional Office - V					2,000,000	2,000,000
	Region VIII - Eastern Visayas					3,500,000	3,500,000
	Regional Office - VIII					3,500,000	3,500,000
	Region X - Northern Mindanao					2,280,000	2,280,000
	Regional Office - X					2,280,000	2,280,000
	Region XI - Davao					5,706,000	5,706,000
	Regional Office - XI					5,706,000	5,706,000
	Region XIII - CARAGA					2,500,000	2,500,000
	Regional Office - XIII					2,500,000	2,500,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)					1,500,000	1,500,000
	Regional Office - BARMM					1,500,000	1,500,000
	Sub-total, Support to Operations	(42,848,000)	44,123,000	(210,344,000)	29,135,000	(81,113,000)	154,371,000
300000000000000	Operations	(795,608,000)	801,247,000	(85,883,000)	68,983,000	(881,491,000)	870,230,000
310100000000000	CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	(33,488,000)	34,086,000	(41,338,000)	24,438,000	(74,826,000)	58,524,000

31010100000000	CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	(18,463,000)	19,915,000	(35,402,000)	18,502,000	(53,865,000)	38,417,000
310101100001000	HR accreditation and HR policy research development, implementation, and monitoring and evaluation	(17,367,000)	18,819,000	(34,465,000)	17,565,000	(51,832,000)	36,384,000
	National Capital Region (NCR)		18,819,000		6,879,000		25,698,000
	Central Office		18,819,000		5,600,000		24,419,000
	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
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)				423,000		423,000
	Regional Office - BARMM				423,000		423,000
310101100002000	Government HR records management and Government HR inventory	(1,096,000)	1,096,000	(937,000)	937,000	(2,033,000)	2,033,000
	National Capital Region (NCR)		1,096,000		937,000		2,033,000
	Central Office		1,096,000		937,000		2,033,000

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31010200000000	PUBLIC ASSISTANCE SUB-PROGRAM	(15,025,000)	14,171,000	(5,936,000)	5,936,000	(20,961,000)	20,107,000
310102100001000	Public Assistance and Contact Center ng Bayan operations/services	(15,025,000)	14,171,000	(5,936,000)	5,936,000	(20,961,000)	20,107,000
	National Capital Region (NCR)		14,171,000		5,936,000		20,107,000
	Central Office		14,171,000		5,936,000		20,107,000
310200000000000	CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	(602,809,000)	604,773,000	(36,621,000)	36,621,000	(639,430,000)	641,394,000
310201000000000	CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	(440,853,000)	442,984,000	(23,391,000)	23,391,000	(464,244,000)	466,375,000
310201100001000	Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/Attestation and Rewards and Recognition/Honor Awards	(440,853,000)	442,984,000	(23,391,000)	23,391,000	(464,244,000)	466,375,000
	National Capital Region (NCR)		94,299,000		20,096,000		114,395,000
	Central Office		31,084,000		19,651,000		50,735,000
	Regional Office - NCR		63,215,000		445,000		63,660,000
	Region I - Ilocos		22,172,000		345,000		22,517,000
	Regional Office - I		22,172,000		345,000		22,517,000
	Cordillera Administrative Region (CAR)		19,018,000		205,000		19,223,000
	Regional Office - CAR		19,018,000		205,000		19,223,000
	Region II - Cagayan Valley		20,573,000		196,000		20,769,000
	Regional Office - II		20,573,000		196,000		20,769,000
	Region III - Central Luzon		30,992,000		265,000		31,257,000
	Regional Office - III		30,992,000		265,000		31,257,000
	Region IVA - CALABARZON		33,933,000		305,000		34,238,000
	Regional Office - IVA		33,933,000		305,000		34,238,000
	Region V - Bicol		22,937,000		215,000		23,152,000
	Regional Office - V		22,937,000		215,000		23,152,000
	Region VI - Western Visayas		28,280,000		201,000		28,481,000
	Regional Office - VI		28,280,000		201,000		28,481,000
	Region VII - Central Visayas		27,165,000		205,000		27,370,000
	Regional Office - VII		27,165,000		205,000		27,370,000
	Region VIII - Eastern Visayas		24,931,000		212,000		25,143,000
	Regional Office - VIII		24,931,000		212,000		25,143,000
	Region IX - Zamboanga Peninsula		16,084,000		208,000		16,292,000
	Regional Office - IX		16,084,000		208,000		16,292,000
	Region X - Northern Mindanao		19,509,000		152,000		19,661,000
	Regional Office - X		19,509,000		152,000		19,661,000
	Region XI - Davao		24,804,000		158,000		24,962,000
	Regional Office - XI		24,804,000		158,000		24,962,000
	Region XII - SOCCSKSARGEN		23,434,000		256,000		23,690,000
	Regional Office - XII		23,434,000		256,000		23,690,000
	Region XIII - CARAGA		14,912,000		127,000		15,039,000
	Regional Office - XIII		14,912,000		127,000		15,039,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		19,941,000		245,000		20,186,000
	Regional Office - BARMM		19,941,000		245,000		20,186,000

31020200000000	CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	(143,589,000)	144,936,000	(11,357,000)	11,357,000	(154,946,000)	156,293,000
310202100001000	Competency-based learning and development including GAD mainstreaming	(143,589,000)	144,936,000	(11,357,000)	11,357,000	(154,946,000)	156,293,000
	National Capital Region (NCR)		27,156,000		5,915,000		33,071,000
	Central Office		21,028,000		5,340,000		26,368,000
	Regional Office - NCR		6,128,000		575,000		6,703,000
	Region I - Ilocos		9,745,000		341,000		10,086,000
	Regional Office - I		9,745,000		341,000		10,086,000
	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		8,287,000		243,000		8,530,000
	Regional Office - II		8,287,000		243,000		8,530,000
	Region III - Central Luzon		9,412,000		560,000		9,972,000
	Regional Office - III		9,412,000		560,000		9,972,000
	Region IVA - CALABARZON		6,154,000		678,000		6,832,000
	Regional Office - IVA		6,154,000		678,000		6,832,000
	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		7,175,000		416,000		7,591,000
	Regional Office - VI		7,175,000		416,000		7,591,000
	Region VII - Central Visayas		7,671,000		415,000		8,086,000
	Regional Office - VII		7,671,000		415,000		8,086,000
	Region VIII - Eastern Visayas		7,889,000		344,000		8,233,000
	Regional Office - VIII		7,889,000		344,000		8,233,000
	Region IX - Zamboanga Peninsula		8,229,000		281,000		8,510,000
	Regional Office - IX		8,229,000		281,000		8,510,000
	Region X - Northern Mindanao		6,043,000		348,000		6,391,000
	Regional Office - X		6,043,000		348,000		6,391,000
	Region XI - Davao		9,375,000		311,000		9,686,000
	Regional Office - XI		9,375,000		311,000		9,686,000
	Region XII - SOCCSKSARGEN		8,368,000		290,000		8,658,000
	Regional Office - XII		8,368,000		290,000		8,658,000
	Region XIII - CARAGA		6,902,000		296,000		7,198,000
	Regional Office - XIII		6,902,000		296,000		7,198,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		6,847,000		299,000		7,146,000
	Regional Office - BARMM		6,847,000		299,000		7,146,000
31020300000000	PUBLIC SECTOR UNIONISM SUB-PROGRAM	(18,367,000)	16,853,000	(1,873,000)	1,873,000	(20,240,000)	18,726,000
310203100001000	Promoting and harnessing public sector unionism	(18,367,000)	16,853,000	(1,873,000)	1,873,000	(20,240,000)	18,726,000
	National Capital Region (NCR)		16,853,000		1,180,000		18,033,000
	Central Office		16,853,000		1,092,000		17,945,000
	Regional Office - NCR				88,000		88,000
	Region I - Ilocos				40,000		40,000
	Regional Office - I				40,000		40,000

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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
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)				<u>40,000</u>		<u>40,000</u>
Regional Office - BARMM				40,000		40,000
31030000000000 ADMINISTRATIVE JUSTICE PROGRAM	(159,311,000)	162,388,000	(7,924,000)	<u>7,924,000</u>	(167,235,000)	<u>170,312,000</u>
310300100001000 Efficient and effective administrative justice	(159,311,000)	162,388,000	(7,924,000)	<u>7,924,000</u>	(167,235,000)	<u>170,312,000</u>
National Capital Region (NCR)		<u>64,287,000</u>		<u>3,861,000</u>		<u>68,148,000</u>
Central Office		54,492,000		3,411,000		57,903,000
Regional Office - NCR		9,795,000		450,000		10,245,000
Region I - Ilocos		<u>7,428,000</u>		<u>149,000</u>		<u>7,577,000</u>
Regional Office - I		7,428,000		149,000		7,577,000
Cordillera Administrative Region (CAR)		<u>6,304,000</u>		<u>148,000</u>		<u>6,452,000</u>
Regional Office - CAR		6,304,000		148,000		6,452,000

Region II - Cagayan Valley	<u>8,327,000</u>	<u>141,000</u>	<u>8,468,000</u>
Regional Office - II	8,327,000	141,000	8,468,000
Region III - Central Luzon	<u>7,719,000</u>	<u>261,000</u>	<u>7,980,000</u>
Regional Office - III	7,719,000	261,000	7,980,000
Region IVA - CALABARZON	<u>8,352,000</u>	<u>497,000</u>	<u>8,849,000</u>
Regional Office - IVA	8,352,000	497,000	8,849,000
Region V - Bicol	<u>7,237,000</u>	<u>240,000</u>	<u>7,477,000</u>
Regional Office - V	7,237,000	240,000	7,477,000
Region VI - Western Visayas	<u>7,388,000</u>	<u>244,000</u>	<u>7,632,000</u>
Regional Office - VI	7,388,000	244,000	7,632,000
Region VII - Central Visayas	<u>7,206,000</u>	<u>240,000</u>	<u>7,446,000</u>
Regional Office - VII	7,206,000	240,000	7,446,000
Region VIII - Eastern Visayas	<u>4,537,000</u>	<u>240,000</u>	<u>4,777,000</u>
Regional Office - VIII	4,537,000	240,000	4,777,000
Region IX - Zamboanga Peninsula	<u>5,649,000</u>	<u>240,000</u>	<u>5,889,000</u>
Regional Office - IX	5,649,000	240,000	5,889,000
Region X - Northern Mindanao	<u>7,687,000</u>	<u>240,000</u>	<u>7,927,000</u>
Regional Office - X	7,687,000	240,000	7,927,000
Region XI - Davao	<u>6,316,000</u>	<u>250,000</u>	<u>6,566,000</u>
Regional Office - XI	6,316,000	250,000	6,566,000
Region XII - SOCCSKSARGEN	<u>4,993,000</u>	<u>571,000</u>	<u>5,564,000</u>
Regional Office - XII	4,993,000	571,000	5,564,000
Region XIII - CARAGA	<u>6,195,000</u>	<u>402,000</u>	<u>6,597,000</u>
Regional Office - XIII	6,195,000	402,000	6,597,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>2,763,000</u>	<u>200,000</u>	<u>2,963,000</u>
Regional Office - BARMM	2,763,000	200,000	2,963,000
Sub-total, Operations	<u>(795,608,000)</u>	<u>801,247,000</u>	<u>(881,491,000)</u>
Sub-total, Program(s)	<u>P(1,558,587,000)</u>	<u>P 1,431,423,000</u>	<u>P(881,491,000)</u>

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310102200002000 Implementation of R.A. No. 9485, otherwise known as the "Anti - Red Tape Act of 2007", as amended by R.A. No. 11032, otherwise known as the "Ease of Doing Business and Efficient Government Service Delivery Act of 2018"	<u>(41,510,000)</u>	<u>41,510,000</u>	<u>(41,510,000)</u>	<u>41,510,000</u>
National Capital Region (NCR)		<u>41,510,000</u>		<u>41,510,000</u>
Central Office		<u>41,510,000</u>		<u>41,510,000</u>
Sub-total, Locally-Funded Project(s)	<u>(41,510,000)</u>	<u>41,510,000</u>	<u>(41,510,000)</u>	<u>41,510,000</u>
Sub-total, Project(s)	<u>P(41,510,000)</u>	<u>P 41,510,000</u>	<u>P(41,510,000)</u>	<u>P 41,510,000</u>

TOTAL NEW APPROPRIATIONS	<u>P(1,558,587,000)</u>	<u>P 1,431,423,000</u>	<u>P(661,470,000)</u>	<u>P 431,500,000</u>	<u>P(730,727,000)</u>	<u>P 89,834,000</u>	<u>P(2,950,793,000)</u>	<u>P 1,952,757,000</u>
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	985,855	882,212	967,781	895,826
Total Permanent Positions	985,855	882,212	967,781	895,826
Other Compensation Common to All				
Personnel Economic Relief Allowance	31,584	29,616	31,608	29,880
Representation Allowance	21,324	21,420	21,948	21,948
Transportation Allowance	21,054	20,340	21,189	20,868
Clothing and Uniform Allowance	7,896	7,404	8,094	7,470
Honoraria	625	625	625	
Mid-Year Bonus - Civilian	67,134	73,515	74,650	74,650
Year End Bonus	67,134	73,515	74,650	74,650
Cash Gift	6,580	6,170	6,225	6,225
Per Diems	85	85	85	
Productivity Enhancement Incentive	6,580	6,170	6,780	6,225
Performance Based Bonus	92,434			
Step Increment		2,201	2,240	2,240
Total Other Compensation Common to All	322,430	241,061	248,094	244,156
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	37			
Laundry Allowance		53	37	
Lump-sum for filling of Positions - Civilian		203,131	200,678	192,466
Total Other Compensation for Specific Groups	37	203,184	200,715	192,466
Other Benefits				
Retirement and Life Insurance Premiums	99,920	105,866	145,379	107,499
PAG-IBIG Contributions	1,578	1,479	1,578	1,493
PhilHealth Contributions	6,877	17,808	18,114	18,114
Employees Compensation Insurance Premiums	1,578	1,479	1,578	1,493
Retirement Gratuity	20,574			
Terminal Leave	71,571	55,400	31,223	7,715
Total Other Benefits	202,098	182,032	197,872	136,314
Other Personnel Benefits				
Pension, Civilian Personnel	38,729	39,389	39,389	39,389
Total Other Personnel Benefits	38,729	39,389	39,389	39,389
Non-Permanent Positions	11,199	19,509	30,771	30,771
TOTAL PERSONNEL SERVICES	1,560,348	1,567,387	1,684,622	1,538,922

Maintenance and Other Operating Expenses				
Travelling Expenses	26,321	27,061	35,450	35,000
Training and Scholarship Expenses	17,894	14,604	36,483	16,583
Supplies and Materials Expenses	47,789	93,052	64,128	56,753
Utility Expenses	28,520	24,720	54,586	41,938
Communication Expenses	56,252	44,805	42,071	40,283
Awards/Rewards and Prizes	24,165	24,165	24,165	24,165
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	9,819	6,366	5,944	5,944
Professional Services	29,710	21,928	30,449	21,999
General Services	40,487	35,639	111,029	87,727
Repairs and Maintenance	20,383	21,923	47,743	17,743
Financial Assistance/Subsidy	10,000	10,000	3,300	3,300
Taxes, Insurance Premiums and Other Fees	2,151	2,151	8,584	6,046
Labor and Wages	13,037	13,037	14,474	14,474
Other Maintenance and Operating Expenses				
Advertising Expenses	4,497	6,197	6,197	6,197
Printing and Publication Expenses	2,679	3,845	3,845	3,845
Representation Expenses	12,222	11,599	12,687	12,687
Transportation and Delivery Expenses	4,943	4,963	4,963	4,963
Rent/Lease Expenses	4,471	4,471	4,471	4,471
Membership Dues and Contributions to Organizations	109	109	109	109
Subscription Expenses	17,435	46,653	123,797	278
Other Maintenance and Operating Expenses			26,995	26,995
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	372,884	417,288	661,470	431,500
Financial Expenses				
Bank Charges	9	9	9	
TOTAL FINANCIAL EXPENSES	9	9	9	
TOTAL CURRENT OPERATING EXPENDITURES	1,933,241	1,984,684	2,346,101	1,970,422
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			4,070	4,070
Infrastructure Outlay		16,594		
Buildings and Other Structures		41,294	410,221	4,651
Machinery and Equipment Outlay	20,294	1,406	277,090	54,427
Transportation Equipment Outlay		11,000	29,686	26,686
Furniture, Fixtures and Books Outlay			9,660	
TOTAL CAPITAL OUTLAYS	20,294	70,294	730,727	89,834
GRAND TOTAL	1,953,535	2,054,978	3,076,828	2,060,256

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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Improved quality of civil servants		P 948,835,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 120,006,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 41,922,000
Outcome Indicator(s)		
1. Number of users utilizing data for policy and program development of agencies	132,000	252,705
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	99.12%
3. Number of agencies meeting Maturity Level 2, 3, or 4 in all HR areas (Bronze/Silver/Gold-Level Award)	93	101
Output Indicator(s)		
1. Number of HRM systems recognized	313	476
2. Number of agencies meeting Maturity Level 2 in RSP and PM	N/A	114
3. Timely updating of Government Human Resource Inventory	2021 IGHR released in July 31, 2021	IGHR as of June 30, 2022 was posted in the CSC website on July 29, 2022
4. Percentage of authenticated copies of requested records issued within the prescribed time	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 78,084,000
Outcome Indicator(s)		
1. Complaints resolution rate	90%	100%
Output Indicator(s)		
1. Complaints referral rate	100% of complaints referred to concerned agency/office within three (3) working days	99.83%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		P 644,707,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 477,036,000
Outcome Indicator(s)		
1. Percentage of appointments acted upon	60%	95.05%
Output Indicator(s)		
1. Number of days for the release of results/list of passers/eligibles of the Career Service Examination via Pen-and-Paper	N/A	N/A
2. Number/percentage increase in the pool of eligibles	12,816	97,181
3. Number of slots made available for examinees of various Civil Service Eligibility Examinations	N/A	N/A
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 147,683,000
Outcome Indicator(s)		
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	30	35
Output Indicator(s)		
1. Number of civil servants trained	N/A	N/A

PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 19,988,000
Outcome Indicator(s)		
1. Percentage of CNA-related disputes resolved through amicable settlement	53%	100%
Output Indicator(s)		
1. Number of agencies with accredited public sector unions	1,160	1,250
2. Number of accredited PSUs with CNAs	1,200	1,768
ADMINISTRATIVE JUSTICE PROGRAM		P 184,122,000
Outcome Indicator(s)		
1. Percentage of cases decided	60%	73.11%
Output Indicator(s)		
1. Percentage of promulgated cases decided within one year from filing	75%	88.44%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Improved quality of civil servants		P 958,550,000	P 986,190,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 97,915,000	P 103,196,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 35,454,000	P 40,265,000
Outcome Indicator(s)			
1. Number of users utilizing data for policy and program development of agencies	70,000	145,000	159,500
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	85%	85%
3. Number of agencies meeting Maturity Level 2, 3, or 4 in all HR areas (Bronze/Silver/Gold-Level Award)	93	97	115
Output Indicator(s)			
1. Number of HRM systems recognized	313	354	404
2. Number of agencies meeting Maturity Level 2 in RSP and PM	60	102	129
3. Timely updating of Government Human Resource Inventory	2018 IGHR posted in the CSC website on July 26, 2019	IGHR as of June 2023 released on August 31, 2023	IGHR as of June 2024 released on August 31, 2024
4. Percentage of authenticated copies of requested records issued within the prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 62,461,000	P 62,931,000
Outcome Indicator(s)			
1. Complaints resolution rate	90%	90%	90%
Output Indicator(s)			
1. Complaints referral rate	100%	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 684,234,000	P 697,324,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 504,898,000	P 507,307,000
Outcome Indicator(s)			
1. Percentage of appointments acted upon	55%	65%	75%
Output Indicator(s)			
1. Number of days for the release of results/list of passers/eligibles of the Career Service Examination via Pen-and-Paper	N/A	N/A	Volume of examinees: a. Aggregate of up to 300k: 60 days b. For every 5k in excess of the 300k: 1 day
2. Number/percentage increase in the pool of eligibles	12,816	12,188	12,188
3. Number of slots made available for examinees of various Civil Service Eligibility Examinations	N/A	N/A	500,000

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CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 160,008,000	P 169,730,000
Outcome Indicator(s)			
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	30	56	56
Output Indicator(s)			
1. Number of civil servants trained	N/A	N/A	73,752
PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 19,328,000	P 20,287,000
Outcome Indicator(s)			
1. Percentage of CNA-related disputes resolved through amicable settlement	51%	53% of PSU-related conciliated concluded with agreement	53% of PSU-related conciliated concluded with agreement
Output Indicator(s)			
1. Number of agencies with accredited public sector unions	1,079	1,222	1,222
2. Number of accredited PSUs with CNAs	1,010	1,353	1,353
ADMINISTRATIVE JUSTICE PROGRAM		P 176,401,000	P 185,670,000
Outcome Indicator(s)			
1. Percentage of cases decided	60%	60%	40%
Output Indicator(s)			
1. Percentage of promulgated cases decided within one year from filing	75%	75%	70%