

XXXII. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
			<u>CSCOM</u>	<u>Recommendation</u>
New General Appropriations	<u>1,949,112</u>	<u>2,140,895</u>	(4,019,659)	<u>2,619,353</u>
General Fund	<u>1,949,112</u>	<u>2,140,895</u>	(4,019,659)	<u>2,619,353</u>
Automatic Appropriations	<u>105,866</u>	<u>107,499</u>	(105,185)	<u>125,356</u>
Retirement and Life Insurance Premiums	<u>105,866</u>	<u>107,499</u>	(105,185)	<u>125,356</u>
Continuing Appropriations	<u>41,197</u>	<u>39,998</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 11639	795			
Unobligated Releases for MOOE				
R.A. No. 11639	404			
Unobligated Releases for PS				
R.A. No. 11639	39,998			
R.A. No. 11936		39,998		
Budgetary Adjustment(s)	<u>46,579</u>			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	36,024			
Pension and Gratuity Fund	10,555			
Total Available Appropriations	<u>2,142,754</u>	<u>2,288,392</u>	(4,124,844)	<u>2,744,709</u>
Unused Appropriations	(39,998)	(39,998)		
Unobligated Allotment	(39,998)	(39,998)		
TOTAL OBLIGATIONS	<u>2,102,756</u>	<u>2,248,394</u>	(4,124,844)	<u>2,744,709</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>1,122,503,000</u>	<u>947,445,000</u>	<u>1,000,550,000</u>
Regular	<u>1,122,503,000</u>	<u>947,445,000</u>	<u>1,000,550,000</u>
PS	748,835,000	615,000,000	701,268,000
MOOE	302,570,000	323,724,000	299,282,000
FinEx	9,000		
CO	71,089,000	8,721,000	

Support to Operations	56,197,000	314,759,000	775,460,000
Regular	56,197,000	219,559,000	775,460,000
PS	49,372,000	48,225,000	48,136,000
MOOE	6,825,000	90,221,000	273,790,000
CO		81,113,000	453,534,000
Projects / Purpose		95,200,000	
Locally-Funded Project(s)		95,200,000	
CO		95,200,000	
Operations	924,056,000	986,190,000	968,699,000
Regular	883,280,000	944,680,000	926,442,000
PS	815,759,000	875,697,000	856,217,000
MOOE	67,521,000	68,983,000	70,225,000
Projects / Purpose	40,776,000	41,510,000	42,257,000
Locally-Funded Project(s)	40,776,000	41,510,000	42,257,000
MOOE	40,776,000	41,510,000	42,257,000
TOTAL AGENCY BUDGET	2,102,756,000	2,248,394,000	2,744,709,000
Regular	2,061,980,000	2,111,684,000	2,702,452,000
PS	1,613,966,000	1,538,922,000	1,605,621,000
MOOE	376,916,000	482,928,000	643,297,000
FinEx	9,000		
CO	71,089,000	89,834,000	453,534,000
Projects / Purpose	40,776,000	136,710,000	42,257,000
Locally-Funded Project(s)	40,776,000	136,710,000	42,257,000
MOOE	40,776,000	41,510,000	42,257,000
CO		95,200,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,440	1,468	1,468
Total Number of Filled Positions	1,226	1,228	1,228

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (4,019,659,000) P 2,619,353,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	34,258,000	67,135,000		101,393,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	588,835,000	37,280,000		626,115,000
ADMINISTRATIVE JUSTICE PROGRAM	160,938,000	8,067,000		169,005,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	690,508,000	574,022,000	453,534,000	1,718,064,000
Regional Allocation	789,757,000	111,532,000		901,289,000
National Capital Region (NCR)	92,584,000	9,205,000		101,789,000
Region I - Ilocos	51,820,000	6,309,000		58,129,000
Cordillera Administrative Region (CAR)	40,592,000	6,322,000		46,914,000
Region II - Cagayan Valley	44,932,000	9,343,000		54,275,000
Region III - Central Luzon	56,122,000	8,069,000		64,191,000
Region IVA - CALABARZON	60,213,000	10,984,000		71,197,000
Region V - Bicol	47,406,000	6,785,000		54,191,000
Region VI - Western Visayas	50,278,000	6,568,000		56,846,000
Region VII - Central Visayas	44,768,000	7,268,000		52,036,000
Region VIII - Eastern Visayas	50,736,000	7,315,000		58,051,000
Region IX - Zamboanga Peninsula	41,435,000	3,902,000		45,337,000
Region X - Northern Mindanao	38,518,000	5,649,000		44,167,000
Region XI - Davao	51,339,000	10,009,000		61,348,000
Region XII - SOCCSKSARGEN	39,743,000	4,005,000		43,748,000
Region XIII - CARAGA	41,502,000	6,167,000		47,669,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	37,769,000	3,632,000		41,401,000
TOTAL AGENCY BUDGET	1,480,265,000	685,554,000	453,534,000	2,619,353,000
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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.

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	
		CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
						Total	
		CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
A.REGULAR PROGRAMS							
1000000000000000	General Administration and Support	(693,037,000)	652,155,000	(320,066,000)	299,282,000	(642,148,000)	(1,655,251,000) 951,437,000
100000100001000	General Management and Supervision	(466,854,000)	397,991,000	(320,066,000)	299,282,000	(642,148,000)	(1,429,068,000) 697,273,000
	National Capital Region (NCR)		251,494,000		221,134,000		472,628,000
	Central Office		236,540,000		214,766,000		451,306,000
	Regional Office - NCR		14,954,000		6,368,000		21,322,000
	Region I - Ilocos		10,675,000		4,786,000		15,461,000
	Regional Office - I		10,675,000		4,786,000		15,461,000
	Cordillera Administrative Region (CAR)		8,154,000		4,942,000		13,096,000
	Regional Office - CAR		8,154,000		4,942,000		13,096,000
	Region II - Cagayan Valley		7,376,000		8,070,000		15,446,000
	Regional Office - II		7,376,000		8,070,000		15,446,000
	Region III - Central Luzon		10,833,000		5,949,000		16,782,000
	Regional Office - III		10,833,000		5,949,000		16,782,000
	Region IVA - CALABARZON		13,691,000		8,068,000		21,759,000
	Regional Office - IVA		13,691,000		8,068,000		21,759,000
	Region V - Bicol		10,175,000		5,202,000		15,377,000
	Regional Office - V		10,175,000		5,202,000		15,377,000
	Region VI - Western Visayas		9,506,000		4,695,000		14,201,000
	Regional Office - VI		9,506,000		4,695,000		14,201,000
	Region VII - Central Visayas		6,806,000		5,707,000		12,513,000
	Regional Office - VII		6,806,000		5,707,000		12,513,000
	Region VIII - Eastern Visayas		11,742,000		5,689,000		17,431,000
	Regional Office - VIII		11,742,000		5,689,000		17,431,000
	Region IX - Zamboanga Peninsula		8,886,000		2,649,000		11,535,000
	Regional Office - IX		8,886,000		2,649,000		11,535,000

Region X - Northern Mindanao	7,031,000	4,234,000	11,265,000
Regional Office - X	7,031,000	4,234,000	11,265,000
Region XI - Davao	10,862,000	8,483,000	19,345,000
Regional Office - XI	10,862,000	8,483,000	19,345,000
Region XII - SOCCSKSARGEN	8,995,000	2,454,000	11,449,000
Regional Office - XII	8,995,000	2,454,000	11,449,000
Region XIII - CARAGA	11,357,000	4,795,000	16,152,000
Regional Office - XIII	11,357,000	4,795,000	16,152,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	10,408,000	2,425,000	12,833,000
Regional Office - BARMM	10,408,000	2,425,000	12,833,000
100000100002000 Administration of Personnel Benefits	(226,183,000)	254,164,000	(226,183,000) 254,164,000
National Capital Region (NCR)	254,164,000		254,164,000
Central Office	254,164,000		254,164,000
Sub-total, General Administration and Support	(693,037,000)	652,155,000 (320,066,000)	299,282,000 (642,148,000) (1,655,251,000) 951,437,000
2000000000000000 Support to Operations	(44,123,000)	44,079,000 (763,555,000)	273,790,000 (662,774,000) 453,534,000 (1,470,452,000) 771,403,000
200000100001000 Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	(44,123,000)	44,079,000 (763,555,000)	273,790,000 (662,774,000) 453,534,000 (1,470,452,000) 771,403,000
National Capital Region (NCR)	44,079,000	273,790,000	453,534,000 771,403,000
Central Office	44,079,000	273,790,000	453,534,000 771,403,000
Sub-total, Support to Operations	(44,123,000)	44,079,000 (763,555,000)	273,790,000 (662,774,000) 453,534,000 (1,470,452,000) 771,403,000
3000000000000000 Operations	(780,483,000)	784,031,000 (71,216,000)	70,225,000 (851,699,000) 854,256,000
3101000000000000 CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	(34,185,000)	34,258,000 (25,212,000)	24,878,000 (59,397,000) 59,136,000
3101010000000000 CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	(21,801,000)	21,848,000 (19,169,000)	18,835,000 (40,970,000) 40,683,000
310101100001000 HR accreditation and HR policy research development, implementation, and monitoring and evaluation	(20,703,000)	20,748,000 (18,215,000)	17,881,000 (38,918,000) 38,629,000
National Capital Region (NCR)	20,748,000	7,195,000	27,943,000
Central Office	20,748,000	5,916,000	26,664,000
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				<u>962,000</u>		<u>962,000</u>
Regional Office - VI				962,000		962,000
Region VII - Central Visayas				<u>661,000</u>		<u>661,000</u>
Regional Office - VII				661,000		661,000
Region VIII - Eastern Visayas				<u>790,000</u>		<u>790,000</u>
Regional Office - VIII				790,000		790,000
Region IX - Zamboanga Peninsula				<u>484,000</u>		<u>484,000</u>
Regional Office - IX				484,000		484,000
Region X - Northern Mindanao				<u>625,000</u>		<u>625,000</u>
Regional Office - X				625,000		625,000
Region XI - Davao				<u>757,000</u>		<u>757,000</u>
Regional Office - XI				757,000		757,000
Region XII - SOCCSKSARGEN				<u>346,000</u>		<u>346,000</u>
Regional Office - XII				346,000		346,000
Region XIII - CARAGA				<u>507,000</u>		<u>507,000</u>
Regional Office - XIII				507,000		507,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)				<u>423,000</u>		<u>423,000</u>
Regional Office - BARMM				423,000		423,000
310101100002000 Government HR records management and Government HR inventory	(1,098,000)	1,100,000	(954,000)	<u>954,000</u>	(2,052,000)	<u>2,054,000</u>
National Capital Region (NCR)		1,100,000		<u>954,000</u>		<u>2,054,000</u>
Central Office		1,100,000		954,000		2,054,000
310102000000000 PUBLIC ASSISTANCE SUB-PROGRAM	(12,384,000)	12,410,000	(6,043,000)	<u>6,043,000</u>	(18,427,000)	<u>18,453,000</u>
310102100001000 Public Assistance and Contact Center ng Bayan operations/services	(12,384,000)	12,410,000	(6,043,000)	<u>6,043,000</u>	(18,427,000)	<u>18,453,000</u>
National Capital Region (NCR)		12,410,000		<u>6,043,000</u>		<u>18,453,000</u>
Central Office		12,410,000		6,043,000		18,453,000
310200000000000 CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	(580,400,000)	588,835,000	(37,937,000)	<u>37,280,000</u>	(618,337,000)	<u>626,115,000</u>
310201000000000 CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	(418,480,000)	429,457,000	(23,812,000)	<u>23,812,000</u>	(442,292,000)	<u>453,269,000</u>
310201100001000 Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/Attestation and Rewards and Recognition/Honor Awards	(418,480,000)	429,457,000	(23,812,000)	<u>23,812,000</u>	(442,292,000)	<u>453,269,000</u>
National Capital Region (NCR)		92,870,000		<u>20,517,000</u>		<u>113,387,000</u>
Central Office		29,577,000		20,072,000		49,649,000
Regional Office - NCR		63,293,000		445,000		63,738,000
Region I - Ilocos		<u>24,317,000</u>		<u>345,000</u>		<u>24,662,000</u>
Regional Office - I		24,317,000		345,000		24,662,000
Cordillera Administrative Region (CAR)		<u>19,904,000</u>		<u>205,000</u>		<u>20,109,000</u>
Regional Office - CAR		19,904,000		205,000		20,109,000
Region II - Cagayan Valley		<u>20,772,000</u>		<u>196,000</u>		<u>20,968,000</u>
Regional Office - II		20,772,000		196,000		20,968,000
Region III - Central Luzon		<u>28,462,000</u>		<u>265,000</u>		<u>28,727,000</u>
Regional Office - III		28,462,000		265,000		28,727,000

	Region IVA - CALABARZON		<u>33,354,000</u>		<u>305,000</u>		<u>33,659,000</u>
	Regional Office - IVA		33,354,000		305,000		33,659,000
	Region V - Bicol		<u>23,116,000</u>		<u>215,000</u>		<u>23,331,000</u>
	Regional Office - V		23,116,000		215,000		23,331,000
	Region VI - Western Visayas		<u>26,656,000</u>		<u>201,000</u>		<u>26,857,000</u>
	Regional Office - VI		26,656,000		201,000		26,857,000
	Region VII - Central Visayas		<u>23,743,000</u>		<u>205,000</u>		<u>23,948,000</u>
	Regional Office - VII		23,743,000		205,000		23,948,000
	Region VIII - Eastern Visayas		<u>23,533,000</u>		<u>212,000</u>		<u>23,745,000</u>
	Regional Office - VIII		23,533,000		212,000		23,745,000
	Region IX - Zamboanga Peninsula		<u>16,838,000</u>		<u>208,000</u>		<u>17,046,000</u>
	Regional Office - IX		16,838,000		208,000		17,046,000
	Region X - Northern Mindanao		<u>17,788,000</u>		<u>152,000</u>		<u>17,940,000</u>
	Regional Office - X		17,788,000		152,000		17,940,000
	Region XI - Davao		<u>23,700,000</u>		<u>158,000</u>		<u>23,858,000</u>
	Regional Office - XI		23,700,000		158,000		23,858,000
	Region XII - SOCCSKSARGEN		<u>19,734,000</u>		<u>256,000</u>		<u>19,990,000</u>
	Regional Office - XII		19,734,000		256,000		19,990,000
	Region XIII - CARAGA		<u>16,914,000</u>		<u>127,000</u>		<u>17,041,000</u>
	Regional Office - XIII		16,914,000		127,000		17,041,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>17,756,000</u>		<u>245,000</u>		<u>18,001,000</u>
	Regional Office - BARMM		17,756,000		245,000		18,001,000
310202000000000	CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	(145,723,000)	<u>143,145,000</u>	(11,561,000)	<u>11,561,000</u>	(157,284,000)	<u>154,706,000</u>
310202100001000	Competency-based learning and development including GAD mainstreaming	(145,723,000)	<u>143,145,000</u>	(11,561,000)	<u>11,561,000</u>	(157,284,000)	<u>154,706,000</u>
	National Capital Region (NCR)		<u>30,759,000</u>		<u>6,119,000</u>		<u>36,878,000</u>
	Central Office		23,609,000		5,544,000		29,153,000
	Regional Office - NCR		7,150,000		575,000		7,725,000
	Region I - Ilocos		<u>9,341,000</u>		<u>341,000</u>		<u>9,682,000</u>
	Regional Office - I		9,341,000		341,000		9,682,000
	Cordillera Administrative Region (CAR)		<u>6,149,000</u>		<u>278,000</u>		<u>6,427,000</u>
	Regional Office - CAR		6,149,000		278,000		6,427,000
	Region II - Cagayan Valley		<u>8,374,000</u>		<u>243,000</u>		<u>8,617,000</u>
	Regional Office - II		8,374,000		243,000		8,617,000
	Region III - Central Luzon		<u>9,551,000</u>		<u>560,000</u>		<u>10,111,000</u>
	Regional Office - III		9,551,000		560,000		10,111,000
	Region IVA - CALABARZON		<u>4,751,000</u>		<u>678,000</u>		<u>5,429,000</u>
	Regional Office - IVA		4,751,000		678,000		5,429,000
	Region V - Bicol		<u>6,819,000</u>		<u>342,000</u>		<u>7,161,000</u>
	Regional Office - V		6,819,000		342,000		7,161,000
	Region VI - Western Visayas		<u>6,668,000</u>		<u>416,000</u>		<u>7,084,000</u>
	Regional Office - VI		6,668,000		416,000		7,084,000

Region VII - Central Visayas	6,953,000	415,000	7,368,000
Regional Office - VII	6,953,000	415,000	7,368,000
Region VIII - Eastern Visayas	8,884,000	344,000	9,228,000
Regional Office - VIII	8,884,000	344,000	9,228,000
Region IX - Zamboanga Peninsula	8,815,000	281,000	9,096,000
Regional Office - IX	8,815,000	281,000	9,096,000
Region X - Northern Mindanao	5,647,000	348,000	5,995,000
Regional Office - X	5,647,000	348,000	5,995,000
Region XI - Davao	9,445,000	311,000	9,756,000
Regional Office - XI	9,445,000	311,000	9,756,000
Region XII - SOCCSKSARGEN	8,164,000	290,000	8,454,000
Regional Office - XII	8,164,000	290,000	8,454,000
Region XIII - CARAGA	6,983,000	296,000	7,279,000
Regional Office - XIII	6,983,000	296,000	7,279,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,842,000	299,000	6,141,000
Regional Office - BARMM	5,842,000	299,000	6,141,000
310203000000000 PUBLIC SECTOR UNIONISM SUB-PROGRAM	(16,197,000)	16,233,000 (2,564,000)	1,907,000 (18,761,000)
310203100001000 Promoting and harnessing public sector unionism	(16,197,000)	16,233,000 (2,564,000)	1,907,000 (18,761,000)
National Capital Region (NCR)	16,233,000	1,214,000	17,447,000
Central Office	16,233,000	1,126,000	17,359,000
Regional Office - NCR		88,000	88,000
Region I - Ilocos		40,000	40,000
Regional Office - I		40,000	40,000
Cordillera Administrative Region (CAR)		30,000	30,000
Regional Office - CAR		30,000	30,000
Region II - Cagayan Valley		30,000	30,000
Regional Office - II		30,000	30,000
Region III - Central Luzon		50,000	50,000
Regional Office - III		50,000	50,000
Region IVA - CALABARZON		65,000	65,000
Regional Office - IVA		65,000	65,000
Region V - Bicol		40,000	40,000
Regional Office - V		40,000	40,000
Region VI - Western Visayas		50,000	50,000
Regional Office - VI		50,000	50,000
Region VII - Central Visayas		40,000	40,000
Regional Office - VII		40,000	40,000
Region VIII - Eastern Visayas		40,000	40,000
Regional Office - VIII		40,000	40,000
Region IX - Zamboanga Peninsula		40,000	40,000
Regional Office - IX		40,000	40,000

Region X - Northern Mindanao			50,000	50,000			
Regional Office - X			50,000	50,000			
Region XI - Davao			50,000	50,000			
Regional Office - XI			50,000	50,000			
Region XII - SOCCSKSARGEN			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			
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)			40,000	40,000			
Regional Office - BARMM			40,000	40,000			
3103000000000000	ADMINISTRATIVE JUSTICE PROGRAM	(165,898,000)	160,938,000	(8,067,000)	8,067,000	(173,965,000)	169,005,000
310300100001000	Efficient and effective administrative justice	(165,898,000)	160,938,000	(8,067,000)	8,067,000	(173,965,000)	169,005,000
National Capital Region (NCR)			59,235,000	4,004,000	63,239,000		
Central Office			52,048,000	3,554,000	55,602,000		
Regional Office - NCR			7,187,000	450,000	7,637,000		
Region I - Ilocos			7,487,000	149,000	7,636,000		
Regional Office - I			7,487,000	149,000	7,636,000		
Cordillera Administrative Region (CAR)			6,385,000	148,000	6,533,000		
Regional Office - CAR			6,385,000	148,000	6,533,000		
Region II - Cagayan Valley			8,410,000	141,000	8,551,000		
Regional Office - II			8,410,000	141,000	8,551,000		
Region III - Central Luzon			7,276,000	261,000	7,537,000		
Regional Office - III			7,276,000	261,000	7,537,000		
Region IVA - CALABARZON			8,417,000	497,000	8,914,000		
Regional Office - IVA			8,417,000	497,000	8,914,000		
Region V - Bicol			7,296,000	240,000	7,536,000		
Regional Office - V			7,296,000	240,000	7,536,000		
Region VI - Western Visayas			7,448,000	244,000	7,692,000		
Regional Office - VI			7,448,000	244,000	7,692,000		
Region VII - Central Visayas			7,266,000	240,000	7,506,000		
Regional Office - VII			7,266,000	240,000	7,506,000		
Region VIII - Eastern Visayas			6,577,000	240,000	6,817,000		
Regional Office - VIII			6,577,000	240,000	6,817,000		
Region IX - Zamboanga Peninsula			6,896,000	240,000	7,136,000		
Regional Office - IX			6,896,000	240,000	7,136,000		
Region X - Northern Mindanao			8,052,000	240,000	8,292,000		
Regional Office - X			8,052,000	240,000	8,292,000		
Region XI - Davao			7,332,000	250,000	7,582,000		
Regional Office - XI			7,332,000	250,000	7,582,000		
Region XII - SOCCSKSARGEN			2,850,000	571,000	3,421,000		
Regional Office - XII			2,850,000	571,000	3,421,000		
Region XIII - CARAGA			6,248,000	402,000	6,650,000		
Regional Office - XIII			6,248,000	402,000	6,650,000		

Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	3,763,000	200,000	3,963,000
Regional Office - BARMM	3,763,000	200,000	3,963,000
Sub-total, Operations	(780,483,000)	784,031,000	(71,216,000) 70,225,000 (851,699,000) 854,256,000
Sub-total, Program(s)	P(1,517,643,000) P 1,480,265,000	P(1,154,837,000) P 643,297,000	P(1,304,922,000) P 453,534,000 P(3,977,402,000) P 2,577,096,000
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"	(42,257,000)	42,257,000	(42,257,000) 42,257,000
National Capital Region (NCR)		42,257,000	42,257,000
Central Office		42,257,000	42,257,000
Sub-total, Locally-Funded Project(s)	(42,257,000)	42,257,000	(42,257,000) 42,257,000
Sub-total, Project(s)	P(42,257,000) P	42,257,000	P(42,257,000) P 42,257,000
TOTAL NEW APPROPRIATIONS			
	P(1,517,643,000) P 1,480,265,000	P(1,197,094,000) P 685,554,000	P(1,304,922,000) P 453,534,000 P(4,019,659,000) P 2,619,353,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)	
	2023	2024	2025	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,052,816	895,826	884,757	879,550
Total Permanent Positions	1,052,816	895,826	884,757	879,550
Other Compensation Common to All				
Personnel Economic Relief Allowance	33,144	29,880	31,908	29,472
Representation Allowance	23,911	21,948	21,648	24,258
Transportation Allowance	23,529	20,868	21,648	22,932
Clothing and Uniform Allowance	8,280	7,470	9,072	8,596
Mid-Year Bonus - Civilian	80,770	74,650	74,434	73,295
Year End Bonus	81,596	74,650	74,434	73,295
Cash Gift	7,080	6,225	6,115	6,140
Productivity Enhancement Incentive	6,990	6,225	6,105	6,140
Performance Based Bonus	36,024			
Step Increment		2,240	2,180	2,196
Total Other Compensation Common to All	301,324	244,156	247,544	246,324
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		192,466	226,183	217,795
Other Personnel Benefits	3,090			
Anniversary Bonus - Civilian				4,404
Total Other Compensation for Specific Groups	3,090	192,466	226,183	222,199
Other Benefits				
Retirement and Life Insurance Premiums	105,866	107,499	105,185	125,356
PAG-IBIG Contributions	1,684	1,493	1,466	2,951
PhilHealth Contributions	12,864	18,114	16,134	20,484
Employees Compensation Insurance Premiums	1,644	1,493	1,466	1,472
Retirement Gratuity			14,334	14,334
Loyalty Award - Civilian			4,302	
Terminal Leave	59,887	7,715	50,576	22,035
Total Other Benefits	181,945	136,314	193,463	186,632

Other Personnel Benefits				
Pension, Civilian Personnel	39,389	39,389	39,821	39,821
Total Other Personnel Benefits	<u>39,389</u>	<u>39,389</u>	<u>39,821</u>	<u>39,821</u>
Non-Permanent Positions	<u>35,402</u>	<u>30,771</u>	<u>31,060</u>	<u>31,095</u>
TOTAL PERSONNEL SERVICES	<u>1,613,966</u>	<u>1,538,922</u>	<u>1,622,828</u>	<u>1,605,621</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	30,428	35,000	40,919	40,919
Training and Scholarship Expenses	24,633	16,583	18,065	16,590
Supplies and Materials Expenses	72,618	60,908	57,038	56,338
Utility Expenses	25,253	54,583	60,639	54,808
Communication Expenses	68,884	42,070	39,595	39,595
Awards/Rewards and Prizes	29,674	24,165	24,269	24,165
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	7,141	5,944	7,478	7,478
Professional Services	26,438	35,620	22,706	22,706
General Services	46,294	101,860	70,189	61,037
Repairs and Maintenance	12,995	33,939	37,145	36,195
Financial Assistance/Subsidy	1,000	3,300	3,300	3,300
Taxes, Insurance Premiums and Other Fees	2,400	9,333	8,536	7,196
Labor and Wages	18,027	14,474	28,095	28,095
Other Maintenance and Operating Expenses				
Advertising Expenses	8,342	6,197	6,350	6,197
Printing and Publication Expenses	7,296	3,845	5,108	4,908
Representation Expenses	17,389	12,687	13,232	12,862
Transportation and Delivery Expenses	3,749	4,963	4,963	4,963
Rent/Lease Expenses	5,191	4,471	4,471	4,471
Membership Dues and Contributions to Organizations	228	109	109	109
Subscription Expenses	9,712	27,392	744,887	253,622
Other Maintenance and Operating Expenses		26,995		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>417,692</u>	<u>524,438</u>	<u>1,197,094</u>	<u>685,554</u>
Financial Expenses				
Bank Charges	9			
TOTAL FINANCIAL EXPENSES	<u>9</u>			
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,031,667</u>	<u>2,063,360</u>	<u>2,819,922</u>	<u>2,291,175</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			1,500	
Land Improvements Outlay		4,070	3,997	
Infrastructure Outlay	16,594		179,457	
Buildings and Other Structures	41,294	99,851	386,690	
Machinery and Equipment Outlay	2,201	54,427	691,253	453,534
Transportation Equipment Outlay	11,000	26,686	19,992	
Furniture, Fixtures and Books Outlay			22,033	
TOTAL CAPITAL OUTLAYS	<u>71,089</u>	<u>185,034</u>	<u>1,304,922</u>	<u>453,534</u>
GRAND TOTAL	<u>2,102,756</u>	<u>2,248,394</u>	<u>4,124,844</u>	<u>2,744,709</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)	2023 GAA Targets	Actual
Improved quality of civil servants		P 924,056,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 97,941,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 35,275,000
Outcome Indicator(s)		
1. Number of users utilizing data for policy and program development of agencies	145,000	150,630
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	95.49%
3. Number of accredited agencies with PRIME HRM Bronze Level Award	97	104
Output Indicator(s)		
1. Number of HRM system recognized	354	445
2. PRIME-HRM Accreditation Award	60	108
3. Timely updating of Government Human Resource Inventory	IGHR as of June 2023 released on August 31, 2023	IGHR as of June 2023 was posted in the CSC website on August 15, 2023
4. Percentage/number of authenticated copies of requested records issued within the prescribed time	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 62,666,000
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	100%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		P 654,854,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 483,039,000
Outcome Indicator(s)		
1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time	11,431	15,301
2. Number/percentage of appointments acted upon over appointments received	65%	96.92%
Output Indicator(s)		
1. Number/percentage increase in the pool of eligibles	12,188	168,894
2. Number of civil service examination conducted according to time and venue planned	6	6
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 152,494,000
Outcome Indicator(s)		
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	56	57
Output Indicator(s)		
1. Number/percentage of Learning & Development participant days	93,114	155,265
2. Overall Learning and Development Satisfaction Rating	95% at least VS	98.80% VS

PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 19,321,000
Outcome Indicator(s)		
1. Percentage of CNA-related disputes resolved through amicable settlement	53% of PSU-related conciliated concluded with agreement	100%
Output Indicator(s)		
1. Number of agencies with accredited public sector unions	1,222	1,312
2. Number of accredited PSUs with CNAs	1,353	2,116
ADMINISTRATIVE JUSTICE PROGRAM		P 171,261,000
Outcome Indicator(s)		
1. Administrative Case Disposition Rate	60%	75.12%
Output Indicator(s)		
1. Case resolution rate	75%	87.32%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Improved quality of civil servants		P 986,190,000	P 968,699,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 103,196,000	P 104,555,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 40,265,000	P 42,701,000
Outcome Indicator(s)			
1. Number of users utilizing data for policy and program development of agencies	N/A	159,500	N/A
2. Percentage of the number of CSC website users who rated their experience as least Very Satisfactory	N/A	N/A	70%
3. Percentage of stakeholders who rate the policies as satisfactory or better	85%	85%	85%
4. Number of agencies meeting Maturity Level 2, 3, or 4 in all HR areas (Bronze/Silver/Gold-Level Award)	93	115	124
Output Indicator(s)			
1. Number of HRM systems recognized	313	404	436
2. Number of agencies meeting Maturity Level 2 in RSP and PM	60	129	129
3. Timely updating of Government Human Resource Inventory	2018 IGHR posted in the CSC website on July 26, 2019	IGHR as of June 2024 released on August 31, 2024	IGHR as of June 2025 released on August 31, 2025
4. Percentage of authenticated copies of requested records issued within the prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 62,931,000	P 61,854,000
Outcome Indicator(s)			
1. Complaints resolution rate	90%	90%	N/A
2. Customer feedback resolution rate	N/A	N/A	75%
Output Indicator(s)			
1. Complaints referral rate	100%	100% of complaints referred to concerned agency/office within three (3) working days	N/A
2. Customer feedback referral rate	N/A	N/A	90%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		P 697,324,000	P 680,040,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 507,307,000	P 492,569,000
Outcome Indicator(s)			
1. Percentage of appointments acted upon	55%	75%	75%

Output Indicator(s)			Volume of examinees:	Volume of examinees:
1. Number of days for the release of results/list of passers/eligibles of the Career Service Examination via Pen-and-Paper	N/A		a. Aggregate of up to 300k: 60 days b. For every 5k in excess of the 300k: 1 day	a. Aggregate of up to 300k: 59 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	N/A
3. Number of slots made available for examinees of various Civil Service Eligibility Examinations	N/A		500,000	510,000
4. Efficiency rate in the grant of eligibility under special laws and CSC issuances	N/A		N/A	75%
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM			P 169,730,000	P 167,845,000
Outcome Indicator(s)				
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	30		56	59
Output Indicator(s)				
1. Number of civil servants trained	N/A		73,752	75,000
PUBLIC SECTOR UNIONISM SUB-PROGRAM			P 20,287,000	P 19,626,000
Outcome Indicator(s)				
1. Percentage of CNA-related disputes resolved through amicable settlement	51%		53% of PSU-related conciliated concluded with agreement	N/A
2. Percentage of applications for CNA registration acted upon within the prescribed timeframe	N/A		N/A	85%
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	N/A
3. Percentage of petitions for accreditation of employees' organization acted upon within the prescribed timeframe from receipt of DOLE verification	N/A		N/A	80%
ADMINISTRATIVE JUSTICE PROGRAM			P 185,670,000	P 184,104,000
Outcome Indicator(s)				
1. Percentage of cases decided	60%		40%	44%
Output Indicator(s)				
1. Percentage of promulgated cases decided within one year from filing	75%		70%	N/A
2. Case decongestion rate	N/A		N/A	36%