

## XXXI. CIVIL SERVICE COMMISSION

## A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	2024	2025	2026	
			CSCOM	Recommendation
New General Appropriations	2,140,895	2,657,876	( 5,799,461 )	4,045,289
General Fund	2,140,895	2,657,876	( 5,799,461 )	4,045,289
Automatic Appropriations	113,182	125,356	( 120,889 )	142,932
Retirement and Life Insurance Premiums	113,182	125,356	( 120,889 )	142,932
Continuing Appropriations	39,998	39,998		
Unobligated Releases for PS				
R.A. No. 11936	39,998			
R.A. No. 11975		39,998		
Budgetary Adjustment(s)	110,299			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	43,613			
Pension and Gratuity Fund	4,231			
Unprogrammed Appropriation				
For Payment of Personnel Benefits	62,455			
Total Available Appropriations	2,404,374	2,823,230	( 5,920,350 )	4,188,221
Unused Appropriations	( 39,998 )	( 39,998 )		
Unobligated Allotment	( 39,998 )	( 39,998 )		
TOTAL OBLIGATIONS	2,364,376	2,783,232	( 5,920,350 )	4,188,221
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,135,428,000	1,039,073,000	1,068,780,000
Regular	1,135,428,000	1,039,073,000	1,068,780,000
PS	802,983,000	701,268,000	758,616,000
MOOE	323,724,000	305,350,000	310,164,000
CO	8,721,000	32,455,000	

Support to Operations	310,930,000	775,460,000	2,032,920,000
Regular	215,730,000	775,460,000	1,069,311,000
PS	44,396,000	48,136,000	58,417,000
MOOE	90,221,000	273,790,000	336,435,000
CO	81,113,000	453,534,000	674,459,000
Projects / Purpose	95,200,000		963,609,000
Locally-Funded Project(s)	95,200,000		
CO	95,200,000		
Foreign-Assisted Project(s)			963,609,000
MOOE			371,632,000
CO			591,977,000
Operations	918,018,000	968,699,000	1,086,521,000
Regular	876,508,000	926,442,000	1,043,503,000
PS	807,525,000	856,217,000	972,014,000
MOOE	68,983,000	70,225,000	71,489,000
Projects / Purpose	41,510,000	42,257,000	43,018,000
Locally-Funded Project(s)	41,510,000	42,257,000	43,018,000
MOOE	41,510,000	42,257,000	43,018,000
TOTAL AGENCY BUDGET	2,364,376,000	2,783,232,000	4,188,221,000
Regular	2,227,666,000	2,740,975,000	3,181,594,000
PS	1,654,904,000	1,605,621,000	1,789,047,000
MOOE	482,928,000	649,365,000	718,088,000
CO	89,834,000	485,989,000	674,459,000
Projects / Purpose	136,710,000	42,257,000	1,006,627,000
Locally-Funded Project(s)	136,710,000	42,257,000	43,018,000
MOOE	41,510,000	42,257,000	43,018,000
CO	95,200,000		
Foreign-Assisted Project(s)			963,609,000
MOOE			371,632,000
CO			591,977,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,469	1,469	1,469
Total Number of Filled Positions	1,228	1,242	1,242

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P (5,799,461,000) P 4,045,289,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	40,752,000	68,344,000		109,096,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	668,106,000	37,951,000		706,057,000
ADMINISTRATIVE JUSTICE PROGRAM	180,381,000	8,212,000		188,593,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	745,866,000	1,015,138,000	1,266,436,000	3,027,440,000
Regional Allocation	900,249,000	117,600,000		1,017,849,000
National Capital Region (NCR)	116,847,000	9,205,000		126,052,000
Region I - Ilocos	55,803,000	6,309,000		62,112,000
Cordillera Administrative Region (CAR)	43,415,000	6,322,000		49,737,000
Region II - Cagayan Valley	47,302,000	9,343,000		56,645,000
Region III - Central Luzon	62,752,000	8,069,000		70,821,000
Region IVA - CALABARZON	70,974,000	10,984,000		81,958,000
Region V - Bicol	54,476,000	6,785,000		61,261,000
Region VI - Western Visayas	52,792,000	6,568,000		59,360,000
Region VII - Central Visayas	50,598,000	7,268,000		57,866,000
Region VIII - Eastern Visayas	56,196,000	7,315,000		63,511,000
Region IX - Zamboanga Peninsula	47,171,000	3,902,000		51,073,000
Region X - Northern Mindanao	44,142,000	5,649,000		49,791,000
Region XI - Davao	59,229,000	16,077,000		75,306,000
Region XII - SOCCSKSARGEN	48,860,000	4,005,000		52,865,000
Region XIII - CARAGA	47,166,000	6,167,000		53,333,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	42,526,000	3,632,000		46,158,000
TOTAL AGENCY BUDGET	1,646,115,000	1,132,738,000	1,266,436,000	4,045,289,000
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## 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 the 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 until such time that all agencies have fully migrated to the BTMS; 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
<b>A.REGULAR PROGRAMS</b>									
1000000000000000	General Administration and Support	( 939,312,000)	703,451,000	( 257,763,000)	310,164,000	(1,010,559,000)		(2,207,634,000)	1,013,615,000
100000100001000	General Management and Supervision	( 677,307,000)	473,379,000	( 257,763,000)	310,164,000	(1,010,559,000)		(1,945,629,000)	783,543,000
	National Capital Region (NCR)		307,527,000		225,948,000				533,475,000
	Central Office		288,081,000		219,580,000				507,661,000
	Regional Office - NCR		19,446,000		6,368,000				25,814,000
	Region I - Ilocos		11,998,000		4,786,000				16,784,000
	Regional Office - I		11,998,000		4,786,000				16,784,000
	Cordillera Administrative Region (CAR)		9,593,000		4,942,000				14,535,000
	Regional Office - CAR		9,593,000		4,942,000				14,535,000
	Region II - Cagayan Valley		5,877,000		8,070,000				13,947,000
	Regional Office - II		5,877,000		8,070,000				13,947,000
	Region III - Central Luzon		9,706,000		5,949,000				15,655,000
	Regional Office - III		9,706,000		5,949,000				15,655,000

Region IVA - CALABARZON	<u>13,741,000</u>	<u>8,068,000</u>	<u>21,809,000</u>
Regional Office - IVA	13,741,000	8,068,000	21,809,000
Region V - Bicol	<u>11,795,000</u>	<u>5,202,000</u>	<u>16,997,000</u>
Regional Office - V	11,795,000	5,202,000	16,997,000
Region VI - Western Visayas	<u>10,238,000</u>	<u>4,695,000</u>	<u>14,933,000</u>
Regional Office - VI	10,238,000	4,695,000	14,933,000
Region VII - Central Visayas	<u>10,581,000</u>	<u>5,707,000</u>	<u>16,288,000</u>
Regional Office - VII	10,581,000	5,707,000	16,288,000
Region VIII - Eastern Visayas	<u>12,865,000</u>	<u>5,689,000</u>	<u>18,554,000</u>
Regional Office - VIII	12,865,000	5,689,000	18,554,000
Region IX - Zamboanga Peninsula	<u>11,648,000</u>	<u>2,649,000</u>	<u>14,297,000</u>
Regional Office - IX	11,648,000	2,649,000	14,297,000
Region X - Northern Mindanao	<u>9,273,000</u>	<u>4,234,000</u>	<u>13,507,000</u>
Regional Office - X	9,273,000	4,234,000	13,507,000
Region XI - Davao	<u>12,567,000</u>	<u>14,551,000</u>	<u>27,118,000</u>
Regional Office - XI	12,567,000	14,551,000	27,118,000
Region XII - SOCCSKSARGEN	<u>11,539,000</u>	<u>2,454,000</u>	<u>13,993,000</u>
Regional Office - XII	11,539,000	2,454,000	13,993,000
Region XIII - CARAGA	<u>12,753,000</u>	<u>4,795,000</u>	<u>17,548,000</u>
Regional Office - XIII	12,753,000	4,795,000	17,548,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>11,678,000</u>	<u>2,425,000</u>	<u>14,103,000</u>
Regional Office - BARMM	11,678,000	2,425,000	14,103,000
100000100002000 Administration of Personnel Benefits	( 262,005,000) <u>230,072,000</u>	( 262,005,000) <u>230,072,000</u>	
National Capital Region (NCR)	<u>230,072,000</u>	<u>230,072,000</u>	
Central Office	<u>230,072,000</u>	<u>230,072,000</u>	
Sub-total, General Administration and Support	( 939,312,000) <u>703,451,000</u>	( 257,763,000) <u>310,164,000</u>	(1,010,559,000) <u>1,013,615,000</u>

## 728 EXPENDITURE PROGRAM FY 2026 VOLUME III

2000000000000000	Support to Operations	( 51,589,000)	53,425,000	( 336,435,000)	336,435,000	(2,218,657,000)	674,459,000	(2,606,681,000)	1,064,319,000
200000100001000	Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	( 51,589,000)	53,425,000	( 336,435,000)	336,435,000	(2,218,657,000)	674,459,000	(2,606,681,000)	1,064,319,000
	National Capital Region (NCR)		53,425,000		336,435,000		674,459,000		1,064,319,000
	Central Office		53,425,000		336,435,000		674,459,000		1,064,319,000
Sub-total, Support to Operations		( 51,589,000)	53,425,000	( 336,435,000)	336,435,000	(2,218,657,000)	674,459,000	(2,606,681,000)	1,064,319,000
3000000000000000	Operations	( 897,655,000)	889,239,000	( 44,473,000)	71,489,000			( 942,128,000)	960,728,000
3101000000000000	CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	( 38,107,000)	40,752,000	( 13,361,000)	25,326,000			( 51,468,000)	66,078,000
3101010000000000	CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	( 21,049,000)	20,272,000	( 7,209,000)	19,174,000			( 28,258,000)	39,446,000
310101100001000	HR accreditation and HR policy research development, implementation, and monitoring and evaluation	( 19,798,000)	19,022,000	( 6,238,000)	18,203,000			( 26,036,000)	37,225,000
	National Capital Region (NCR)		19,022,000		7,517,000				26,539,000
	Central Office		19,022,000		6,238,000				25,260,000
	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				<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	( 1,251,000)	1,250,000	( 971,000)	<u>971,000</u>	( 2,222,000)	<u>2,221,000</u>
National Capital Region (NCR)		1,250,000		<u>971,000</u>		<u>2,221,000</u>
Central Office		1,250,000		971,000		2,221,000
310102000000000 PUBLIC ASSISTANCE SUB-PROGRAM	( 17,058,000)	20,480,000	( 6,152,000)	<u>6,152,000</u>	( 23,210,000)	<u>26,632,000</u>
310102100001000 Public Assistance and Contact Center ng Bayan operations/services	( 17,058,000)	20,480,000	( 6,152,000)	<u>6,152,000</u>	( 23,210,000)	<u>26,632,000</u>
National Capital Region (NCR)		20,480,000		<u>6,152,000</u>		<u>26,632,000</u>
Central Office		20,480,000		6,152,000		26,632,000
310200000000000 CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	( 681,613,000)	668,106,000	( 27,413,000)	<u>37,951,000</u>	( 709,026,000)	<u>706,057,000</u>
310201000000000 CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	( 504,075,000)	490,378,000	( 20,501,000)	<u>24,241,000</u>	( 524,576,000)	<u>514,619,000</u>
310201100001000 Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/Attestation and Rewards and Recognition/Honor Awards	( 504,075,000)	490,378,000	( 20,501,000)	<u>24,241,000</u>	( 524,576,000)	<u>514,619,000</u>
National Capital Region (NCR)		107,810,000		<u>20,946,000</u>		<u>128,756,000</u>
Central Office		34,075,000		20,501,000		54,576,000
Regional Office - NCR		73,735,000		445,000		74,180,000
Region I - Ilocos		26,189,000		<u>345,000</u>		<u>26,534,000</u>
Regional Office - I		26,189,000		345,000		26,534,000

## 730 EXPENDITURE PROGRAM FY 2026 VOLUME III

Cordillera Administrative Region (CAR)	<u>21,461,000</u>	<u>205,000</u>	<u>21,666,000</u>
Regional Office - CAR	21,461,000	205,000	21,666,000
Region II - Cagayan Valley	<u>21,840,000</u>	<u>196,000</u>	<u>22,036,000</u>
Regional Office - II	21,840,000	196,000	22,036,000
Region III - Central Luzon	<u>33,069,000</u>	<u>265,000</u>	<u>33,334,000</u>
Regional Office - III	33,069,000	265,000	33,334,000
Region IVA - CALABARZON	<u>41,860,000</u>	<u>305,000</u>	<u>42,165,000</u>
Regional Office - IVA	41,860,000	305,000	42,165,000
Region V - Bicol	<u>27,425,000</u>	<u>215,000</u>	<u>27,640,000</u>
Regional Office - V	27,425,000	215,000	27,640,000
Region VI - Western Visayas	<u>27,452,000</u>	<u>201,000</u>	<u>27,653,000</u>
Regional Office - VI	27,452,000	201,000	27,653,000
Region VII - Central Visayas	<u>24,182,000</u>	<u>205,000</u>	<u>24,387,000</u>
Regional Office - VII	24,182,000	205,000	24,387,000
Region VIII - Eastern Visayas	<u>26,237,000</u>	<u>212,000</u>	<u>26,449,000</u>
Regional Office - VIII	26,237,000	212,000	26,449,000
Region IX - Zamboanga Peninsula	<u>19,475,000</u>	<u>208,000</u>	<u>19,683,000</u>
Regional Office - IX	19,475,000	208,000	19,683,000
Region X - Northern Mindanao	<u>19,394,000</u>	<u>152,000</u>	<u>19,546,000</u>
Regional Office - X	19,394,000	152,000	19,546,000
Region XI - Davao	<u>28,887,000</u>	<u>158,000</u>	<u>29,045,000</u>
Regional Office - XI	28,887,000	158,000	29,045,000
Region XII - SOCCSKSARGEN	<u>24,385,000</u>	<u>256,000</u>	<u>24,641,000</u>
Regional Office - XII	24,385,000	256,000	24,641,000
Region XIII - CARAGA	<u>20,716,000</u>	<u>127,000</u>	<u>20,843,000</u>
Regional Office - XIII	20,716,000	127,000	20,843,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>19,996,000</u>	<u>245,000</u>	<u>20,241,000</u>
Regional Office - BARMM	19,996,000	245,000	20,241,000



31020200000000	CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	( 160,761,000)	160,060,000	( 5,752,000)	11,769,000	( 166,513,000)	171,829,000
310202100001000	Competency-based learning and development including GAD mainstreaming	( 160,761,000)	160,060,000	( 5,752,000)	11,769,000	( 166,513,000)	171,829,000
	National Capital Region (NCR)		36,627,000		6,327,000		42,954,000
	Central Office		24,960,000		5,752,000		30,712,000
	Regional Office - NCR		11,667,000		575,000		12,242,000
	Region I - Ilocos		9,155,000		341,000		9,496,000
	Regional Office - I		9,155,000		341,000		9,496,000
	Cordillera Administrative Region (CAR)		5,504,000		278,000		5,782,000
	Regional Office - CAR		5,504,000		278,000		5,782,000
	Region II - Cagayan Valley		10,185,000		243,000		10,428,000
	Regional Office - II		10,185,000		243,000		10,428,000
	Region III - Central Luzon		11,182,000		560,000		11,742,000
	Regional Office - III		11,182,000		560,000		11,742,000
	Region IVA - CALABARZON		5,876,000		678,000		6,554,000
	Regional Office - IVA		5,876,000		678,000		6,554,000
	Region V - Bicol		7,008,000		342,000		7,350,000
	Regional Office - V		7,008,000		342,000		7,350,000
	Region VI - Western Visayas		7,498,000		416,000		7,914,000
	Regional Office - VI		7,498,000		416,000		7,914,000
	Region VII - Central Visayas		7,932,000		415,000		8,347,000
	Regional Office - VII		7,932,000		415,000		8,347,000
	Region VIII - Eastern Visayas		10,050,000		344,000		10,394,000
	Regional Office - VIII		10,050,000		344,000		10,394,000
	Region IX - Zamboanga Peninsula		8,272,000		281,000		8,553,000
	Regional Office - IX		8,272,000		281,000		8,553,000
	Region X - Northern Mindanao		8,165,000		348,000		8,513,000
	Regional Office - X		8,165,000		348,000		8,513,000
	Region XI - Davao		9,487,000		311,000		9,798,000
	Regional Office - XI		9,487,000		311,000		9,798,000
	Region XII - SOCCSKSARGEN		8,634,000		290,000		8,924,000
	Regional Office - XII		8,634,000		290,000		8,924,000

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	Region XIII - CARAGA		<u>7,882,000</u>		<u>296,000</u>		<u>8,178,000</u>
	Regional Office - XIII		7,882,000		296,000		8,178,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		<u>6,603,000</u>		<u>299,000</u>		<u>6,902,000</u>
	Regional Office - BARMM		6,603,000		299,000		6,902,000
310203000000000	PUBLIC SECTOR UNIONISM SUB-PROGRAM	( 16,777,000)	<u>17,668,000</u>	( 1,160,000)	<u>1,941,000</u>	( 17,937,000)	<u>19,609,000</u>
310203100001000	Promoting and harnessing public sector unionism	( 16,777,000)	<u>17,668,000</u>	( 1,160,000)	<u>1,941,000</u>	( 17,937,000)	<u>19,609,000</u>
	National Capital Region (NCR)		<u>17,668,000</u>		<u>1,248,000</u>		<u>18,916,000</u>
	Central Office		17,668,000		1,160,000		18,828,000
	Regional Office - NCR				88,000		88,000
	Region I - Ilocos				<u>40,000</u>		<u>40,000</u>
	Regional Office - I				40,000		40,000
	Cordillera Administrative Region (CAR)				<u>30,000</u>		<u>30,000</u>
	Regional Office - CAR				30,000		30,000
	Region II - Cagayan Valley				<u>30,000</u>		<u>30,000</u>
	Regional Office - II				30,000		30,000
	Region III - Central Luzon				<u>50,000</u>		<u>50,000</u>
	Regional Office - III				50,000		50,000
	Region IVA - CALABARZON				<u>65,000</u>		<u>65,000</u>
	Regional Office - IVA				65,000		65,000
	Region V - Bicol				<u>40,000</u>		<u>40,000</u>
	Regional Office - V				40,000		40,000
	Region VI - Western Visayas				<u>50,000</u>		<u>50,000</u>
	Regional Office - VI				50,000		50,000
	Region VII - Central Visayas				<u>40,000</u>		<u>40,000</u>
	Regional Office - VII				40,000		40,000
	Region VIII - Eastern Visayas				<u>40,000</u>		<u>40,000</u>
	Regional Office - VIII				40,000		40,000
	Region IX - Zamboanga Peninsula				<u>40,000</u>		<u>40,000</u>
	Regional Office - IX				40,000		40,000
	Region X - Northern Mindanao				<u>50,000</u>		<u>50,000</u>
	Regional Office - X				50,000		50,000

	Region XI - Davao			<u>50,000</u>		<u>50,000</u>
	Regional Office - XI			50,000		50,000
	Region XII - SOCCSKSARGEN			<u>88,000</u>		<u>88,000</u>
	Regional Office - XII			88,000		88,000
	Region XIII - CARAGA			<u>40,000</u>		<u>40,000</u>
	Regional Office - XIII			40,000		40,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)			<u>40,000</u>		<u>40,000</u>
	Regional Office - BARMM			40,000		40,000
3103000000000000	ADMINISTRATIVE JUSTICE PROGRAM	( 177,935,000)	180,381,000	( 3,699,000)	8,212,000	( 181,634,000) 188,593,000
310300100001000	Efficient and effective administrative justice	( 177,935,000)	180,381,000	( 3,699,000)	8,212,000	( 181,634,000) 188,593,000
	National Capital Region (NCR)		<u>68,832,000</u>		<u>4,149,000</u>	<u>72,981,000</u>
	Central Office		56,833,000		3,699,000	60,532,000
	Regional Office - NCR		11,999,000		450,000	12,449,000
	Region I - Ilocos		<u>8,461,000</u>		<u>149,000</u>	<u>8,610,000</u>
	Regional Office - I		8,461,000		149,000	8,610,000
	Cordillera Administrative Region (CAR)		<u>6,857,000</u>		<u>148,000</u>	<u>7,005,000</u>
	Regional Office - CAR		6,857,000		148,000	7,005,000
	Region II - Cagayan Valley		<u>9,400,000</u>		<u>141,000</u>	<u>9,541,000</u>
	Regional Office - II		9,400,000		141,000	9,541,000
	Region III - Central Luzon		<u>8,795,000</u>		<u>261,000</u>	<u>9,056,000</u>
	Regional Office - III		8,795,000		261,000	9,056,000
	Region IVA - CALABARZON		<u>9,497,000</u>		<u>497,000</u>	<u>9,994,000</u>
	Regional Office - IVA		9,497,000		497,000	9,994,000
	Region V - Bicol		<u>8,248,000</u>		<u>240,000</u>	<u>8,488,000</u>
	Regional Office - V		8,248,000		240,000	8,488,000
	Region VI - Western Visayas		<u>7,604,000</u>		<u>244,000</u>	<u>7,848,000</u>
	Regional Office - VI		7,604,000		244,000	7,848,000
	Region VII - Central Visayas		<u>7,903,000</u>		<u>240,000</u>	<u>8,143,000</u>
	Regional Office - VII		7,903,000		240,000	8,143,000
	Region VIII - Eastern Visayas		<u>7,044,000</u>		<u>240,000</u>	<u>7,284,000</u>
	Regional Office - VIII		7,044,000		240,000	7,284,000

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Region IX - Zamboanga Peninsula	7,776,000	240,000	8,016,000
Regional Office - IX	7,776,000	240,000	8,016,000
Region X - Northern Mindanao	7,310,000	240,000	7,550,000
Regional Office - X	7,310,000	240,000	7,550,000
Region XI - Davao	8,288,000	250,000	8,538,000
Regional Office - XI	8,288,000	250,000	8,538,000
Region XII - SOCCSKSARGEN	4,302,000	571,000	4,873,000
Regional Office - XII	4,302,000	571,000	4,873,000
Region XIII - CARAGA	5,815,000	402,000	6,217,000
Regional Office - XIII	5,815,000	402,000	6,217,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	4,249,000	200,000	4,449,000
Regional Office - BARMM	4,249,000	200,000	4,449,000
Sub-total, Operations	( 897,655,000) 889,239,000	( 44,473,000) 71,489,000	( 942,128,000) 960,728,000
Sub-total, Program(s)	P(1,888,556,000) P 1,646,115,000	P( 638,671,000) P 718,088,000	P(3,229,216,000) P 674,459,000
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"	( 43,018,000)	43,018,000	( 43,018,000) 43,018,000
National Capital Region (NCR)		43,018,000	43,018,000
Central Office		43,018,000	43,018,000
Sub-total, Locally-Funded Project(s)	( 43,018,000)	43,018,000	( 43,018,000) 43,018,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
200000300001000 Philippine Civil Service Modernization Project IBRD Loan No. 9766-PH		371,632,000	591,977,000 963,609,000
Loan Proceeds		371,632,000	591,977,000 963,609,000
National Capital Region (NCR)		371,632,000	591,977,000 963,609,000
Central Office		371,632,000	591,977,000 963,609,000
Sub-total, Foreign-Assisted Project(s)		371,632,000	591,977,000 963,609,000
Sub-total, Project(s)	P( 43,018,000) P 414,650,000	P 591,977,000 P( 43,018,000) P 1,006,627,000	
TOTAL NEW APPROPRIATIONS			
	P(1,888,556,000) P 1,646,115,000	P( 681,689,000) P 1,132,738,000	P(3,229,216,000) P 1,266,436,000

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )			
	2024	2025	2026	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,199,482	879,550	1,072,857	1,014,519
Total Permanent Positions	1,199,482	879,550	1,072,857	1,014,519
Other Compensation Common to All				
Personnel Economic Relief Allowance	31,908	29,472	29,472	29,808
Representation Allowance	21,648	24,258	24,042	24,528
Transportation Allowance	21,648	22,932	24,042	23,304
Clothing and Uniform Allowance	8,179	8,596	8,596	8,694
Mid-Year Bonus - Civilian	74,334	73,295	80,528	84,542
Year End Bonus	74,334	73,295	83,949	84,542
Cash Gift	6,380	6,140	9,561	6,210
Productivity Enhancement Incentive	6,360	6,140	6,140	6,210
Step Increment		2,196	2,518	2,536
Total Other Compensation Common to All	244,791	246,324	268,848	270,374
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers			37	
Lump-sum for filling of Positions - Civilian		217,795	262,005	230,072
Other Personnel Benefits			10,521	
Anniversary Bonus - Civilian		4,404		
Total Other Compensation for Specific Groups		222,199	272,563	230,072
Other Benefits				
Retirement and Life Insurance Premiums	113,182	125,356	120,889	142,932
PAG-IBIG Contributions	1,466	2,951	2,948	2,977
PhilHealth Contributions	16,134	20,484	22,520	22,714
Employees Compensation Insurance Premiums	1,466	1,472	1,698	1,491
Retirement Gratuity		14,334	114,634	
Loyalty Award - Civilian			745	745
Terminal Leave	8,223	22,035	50,890	22,370
Total Other Benefits	140,471	186,632	314,324	193,229
Other Personnel Benefits				
Pension, Civilian Personnel	39,389	39,821	46,229	46,229
Total Other Personnel Benefits	39,389	39,821	46,229	46,229
Non-Permanent Positions	30,771	31,095	34,624	34,624
TOTAL PERSONNEL SERVICES	1,654,904	1,605,621	2,009,445	1,789,047
Maintenance and Other Operating Expenses				
Travelling Expenses	40,661	40,919	30,556	40,919
Training and Scholarship Expenses	16,590	16,590	15,595	16,590
Supplies and Materials Expenses	66,113	56,338	45,122	56,885
Utility Expenses	52,370	60,876	41,074	57,807
Communication Expenses	53,559	39,595	32,358	40,004
Awards/Rewards and Prizes	23,418	24,165	24,098	24,165

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	7,478	7,478	6,118	7,478
Professional Services	22,502	22,706	17,764	23,567
General Services	132,864	61,037	52,274	68,820
Repairs and Maintenance	18,040	36,195	35,373	36,195
Financial Assistance/Subsidy	3,300	3,300	3,300	3,000
Taxes, Insurance Premiums and Other Fees	7,736	7,196	3,952	7,196
Labor and Wages	28,095	28,095	28,095	28,095
Other Maintenance and Operating Expenses				
Advertising Expenses	6,090	6,197	6,112	6,197
Printing and Publication Expenses	4,692	4,908	4,968	5,053
Representation Expenses	13,078	12,862	10,197	13,325
Transportation and Delivery Expenses	4,999	4,963	4,812	4,963
Rent/Lease Expenses	4,435	4,471	3,683	4,471
Membership Dues and Contributions to Organizations	109	109	69	109
Subscription Expenses	278	253,622	316,169	687,899
Other Maintenance and Operating Expenses	18,031			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	524,438	691,622	681,689	1,132,738
TOTAL CURRENT OPERATING EXPENDITURES	2,179,342	2,297,243	2,691,134	2,921,785
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			2,367	
Buildings and Other Structures	101,564	32,455	364,182	
Machinery and Equipment Outlay	54,927	453,534	2,238,562	1,266,436
Transportation Equipment Outlay	26,686		21,500	
Furniture, Fixtures and Books Outlay	1,857		10,678	
Intangible Assets Outlay			591,927	
TOTAL CAPITAL OUTLAYS	185,034	485,989	3,229,216	1,266,436
GRAND TOTAL	2,364,376	2,783,232	5,920,350	4,188,221

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)	2024 GAA Targets	Actual
Improved quality of civil servants		P 918,018,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 100,217,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 38,354,000
Outcome Indicator(s)		
1. Number of users utilizing data for policy and program development of agencies	159,500	276,145
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	98.13%
3. Number of agencies meeting Maturity Level 2, 3, or 4 in all HR areas (Bronze/Silver/Gold-Level Award)	115	128

Output Indicator(s)		
1. Number of HRM systems recognized	404	477
2. Number of agencies meeting Maturity Level 2 in RSP and PM	129	134
3. Timely updating of Government Human Resource Inventory	IGHR as of June 2024 released on August 31, 2024	IGHR as of June 2024 was released on August 22, 2024
4. Percentage of authenticated copies of requested records issued within the prescribed time	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 61,863,000
Outcome Indicator(s)		
1. Complaints resolution rate	90%	94.69%
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 646,911,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 470,999,000
Outcome Indicator(s)		
1. Percentage of appointments acted upon	75%	96.07%
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	Volume of examinees: a. Aggregate of up to 300k: 60 days b. For every 5k in excess of the 300k: 1 day	CSE-PPT schedule: a. March 2024 - 67 days b. August 2024 - 66 days
2. Number/percentage increase in the pool of eligibles	12,188	166,803
3. Number of slots made available for examinees of various Civil Service Eligibility Examinations	500,000	788,373
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 157,020,000
Outcome Indicator(s)		
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	56	76
Output Indicator(s)		
1. Number of civil servants trained	73,752	105,601
PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 18,892,000
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	1,383
2. Number of accredited PSUs with CNAs	1,353	2,519
ADMINISTRATIVE JUSTICE PROGRAM		P 170,890,000
Outcome Indicator(s)		
1. Percentage of cases decided	40%	53.24%
Output Indicator(s)		
1. Percentage of promulgated cases decided within one year from filing	70%	71.79%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Improved quality of civil servants		P 968,699,000	P 1,086,521,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 104,555,000	P 112,880,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 42,701,000	P 41,338,000
Outcome Indicator(s)			
1. Percentage of the number of CSC website users who rated their experience as least Very Satisfactory	N/A	70%	80%
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	85%	87%
3. Number of agencies meeting Maturity Level 2, 3, or 4 in all HR areas (Bronze/Silver/Gold-Level Award)	93	124	129
Output Indicator(s)			
1. Number of HRM systems recognized	313	436	459
2. Number of agencies meeting Maturity Level 2 in RSP and PM	60	129	132
3. Timely updating of Government Human Resource Inventory	2018 IGHR posted in the CSC website on July 26, 2019	IGHR as of June 2025 released on August 31, 2025	IGHR as of June 2026 released on August 31, 2026
4. Percentage of authenticated copies of requested records issued within the prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 61,854,000	P 71,542,000
Outcome Indicator(s)			
1. Customer feedback resolution rate	N/A	75%	90%
Output Indicator(s)			
1. Customer feedback referral rate	N/A	90%	90%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		P 680,040,000	P 767,955,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 492,569,000	P 560,045,000
Outcome Indicator(s)			
1. Percentage of appointments acted upon	55%	75%	86%
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	CSE-PPT schedule: a. March 2024 - 67 days b. August 2024 - 66 days	Volume of examinees: a. Aggregate of up to 300k: 59 days b. For every 5k in excess of the 300k: 1 day	Volume of examinees: a. Aggregate of up to 300k: 59 days b. For every 5k in excess of the 300k: 1 day
2. Number of slots made available for examinees of various Civil Service Eligibility Examinations	788,373	510,000	550,000
3. Efficiency rate in the grant of eligibility under special laws and CSC issuances	N/A	75%	75%
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 167,845,000	P 186,662,000
Outcome Indicator(s)			
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	30	59	61
Output Indicator(s)			
1. Number of civil servants trained	105,601	75,000	81,000



PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 19,626,000	P 21,248,000
Outcome Indicator(s)			
1. Percentage of applications for CNA registration acted upon within the prescribed timeframe	N/A	85%	N/A
2. Number of CNAs registered in a year	N/A	N/A	56
Output Indicator(s)			
1. Number of agencies with accredited public sector unions	1,079	1,222	N/A
2. Percentage of petitions for accreditation of employees' organization acted upon within the prescribed timeframe from receipt of DOLE verification	N/A	80%	N/A
3. Number of PSEOs accredited in a year	N/A	N/A	42
ADMINISTRATIVE JUSTICE PROGRAM		P 184,104,000	P 205,686,000
Outcome Indicator(s)			
1. Percentage of cases decided	53.24%	44%	45%
Output Indicator(s)			
1. Case decongestion rate	N/A	36%	36%

## B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	90,780	96,725	102,753
General Fund	90,780	96,725	102,753
Automatic Appropriations	3,602	3,272	3,876
Retirement and Life Insurance Premiums	3,602	3,272	3,876
Continuing Appropriations	12,927	7,620	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,095		
R.A. No. 11975		21	
Unobligated Releases for MOOE			
R.A. No. 11936	2,828		
R.A. No. 11975		7,599	
Unobligated Releases for FinEx			
R.A. No. 11936	4		
Budgetary Adjustment(s)	2,874		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,874		
Total Available Appropriations	110,183	107,617	106,629
Unused Appropriations	( 18,909 )	( 7,620 )	
Unobligated Allotment	( 18,909 )	( 7,620 )	
TOTAL OBLIGATIONS	91,274	99,997	106,629
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,969,000	38,716,000	43,324,000
Regular	34,969,000	38,716,000	43,324,000
PS	20,119,000	19,644,000	23,528,000
MOOE	14,850,000	19,072,000	19,406,000
CO			390,000
Support to Operations	17,123,000	21,805,000	21,300,000
Regular	17,123,000	21,805,000	21,300,000
PS	11,675,000	7,818,000	8,860,000
MOOE	5,219,000	13,487,000	12,200,000
CO	229,000	500,000	240,000
Operations	39,182,000	39,476,000	42,005,000
Regular	39,182,000	39,476,000	42,005,000
PS	17,462,000	15,064,000	17,154,000
MOOE	21,720,000	24,412,000	24,851,000
TOTAL AGENCY BUDGET	91,274,000	99,997,000	106,629,000
Regular	91,274,000	99,997,000	106,629,000
PS	49,256,000	42,526,000	49,542,000
MOOE	41,789,000	56,971,000	56,457,000
CO	229,000	500,000	630,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 102,753,000  
=====

PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,692,000	24,851,000	40,543,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,666,000	56,457,000	630,000	102,753,000
National Capital Region (NCR)	45,666,000	56,457,000	630,000	102,753,000
TOTAL AGENCY BUDGET	45,666,000	56,457,000	630,000	102,753,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) CESB's website.

The CESB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	21,877,000	19,406,000	390,000	41,673,000
100000100001000	General Management and Supervision	21,877,000	19,406,000	390,000	41,673,000
Sub-total, General Administration and Support		21,877,000	19,406,000	390,000	41,673,000
2000000000000000	Support to Operations	8,097,000	12,200,000	240,000	20,537,000
200000100001000	Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES	4,879,000	1,839,000		6,718,000
200000100002000	Information Systems Development and Management	3,218,000	10,361,000	240,000	13,819,000
Sub-total, Support to Operations		8,097,000	12,200,000	240,000	20,537,000

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,440	27,268	32,304
Total Permanent Positions	28,440	27,268	32,304
Other Compensation Common to All			
Personnel Economic Relief Allowance	961	960	984
Representation Allowance	773	654	654
Transportation Allowance	440	654	654
Clothing and Uniform Allowance	308	280	287
Overtime Pay	56		
Mid-Year Bonus - Civilian	2,273	2,273	2,692
Year End Bonus	2,394	2,273	2,692
Cash Gift	202	200	205
Per Diems	281	427	427
Productivity Enhancement Incentive	205	200	205
Performance Based Bonus	1,184		
Step Increment		69	81
Collective Negotiation Agreement	1,488		
Total Other Compensation Common to All	10,565	7,990	8,881
Other Compensation for Specific Groups			
Provident/Welfare Fund Contributions	987		
Other Personnel Benefits	1,421		
Total Other Compensation for Specific Groups	2,408		
Other Benefits			
Retirement and Life Insurance Premiums	3,441	3,272	3,876
PAG-IBIG Contributions	92	96	99
PhilHealth Contributions	675	641	740
Employees Compensation Insurance Premiums	48	48	49

Loyalty Award - Civilian	30		
Terminal Leave	310		
Total Other Benefits	4,596	4,057	4,764
Non-Permanent Positions	3,247	3,211	3,593
TOTAL PERSONNEL SERVICES	49,256	42,526	49,542
Maintenance and Other Operating Expenses			
Travelling Expenses	1,294	2,654	2,880
Training and Scholarship Expenses	9,734	8,626	12,928
Supplies and Materials Expenses	3,219	6,556	4,138
Utility Expenses	2,014	1,972	2,298
Communication Expenses	2,135	2,625	2,452
Awards/Rewards and Prizes	653	801	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	383	383	383
Professional Services	13,307	15,731	17,475
General Services	3,448	3,830	4,036
Repairs and Maintenance	1,457	5,288	2,263
Taxes, Insurance Premiums and Other Fees	547	974	917
Other Maintenance and Operating Expenses			
Advertising Expenses	207	481	464
Printing and Publication Expenses	318	812	864
Representation Expenses	967	2,228	1,434
Transportation and Delivery Expenses	49	28	98
Membership Dues and Contributions to Organizations	10	27	27
Subscription Expenses	2,046	3,951	2,996
Bank Transaction Fee	1	4	4
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,789	56,971	56,457
TOTAL CURRENT OPERATING EXPENDITURES	91,045	99,497	105,999
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	229	500	630
TOTAL CAPITAL OUTLAYS	229	500	630
GRAND TOTAL	91,274	99,997	106,629

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competent, motivated, agile, efficient, resilient public servants supported

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

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Free, orderly, honest and credible political exercises

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Free, orderly, honest and credible political exercises		P 29,130,906,000
ELECTION ADMINISTRATION PROGRAM		P 29,055,419,000
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM		P 20,839,000
Outcome Indicator(s)		
1. Percentage increase of new registrants during registration period	2.78% 17.57%	4.44% (EBAD) 18.11% (OFOV)
2. Percentage of cleansed database of registered voters	100%	100% (EBAD)
Output Indicator(s)		
1. Number of voters education/information campaigns conducted	50 - EID 19,896 - Field Offices	160 - EID 41,836 - Field Offices
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/inclusions filed and acted upon	1,864,131 (ERSD expected new registrants for 2024) 240,000 (Overseas Registrants)	7,456,658  231,067 (OFOV)
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	489,694	7,043,773
ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM		P 29,034,580,000
Outcome Indicator(s)		
1. Range of voter turnout	Other Electoral Exercises	Plebiscites: 92.23% - Creation of Brgy. Angoyao Marawi City, Lanao del Sur  94.02% - Creation of Brgy. Sultan Panoroganan, Marawi City Lanao del Sur  97.97% - Creation of Brgy. Sultan Corobong, Marawi City, Lanao del Sur  81.10% - Ratification of the creation of the new eight (8) municipalities comprising of sixty-three barangays in BARMM  20.19% - Ratification of the City Ordinance in Las Piñas  25.45% - South Cotabato  56.68% - Surigao del Sur  29.55% - Caloocan City
Output Indicator(s)		
1. Number of elections held (for years with election)	0	6
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	0	22

GENERAL SUMMARY ( Cash-Based )  
CIVIL SERVICE COMMISSION

Current Operating Expenditures							
Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation
A. CIVIL SERVICE COMMISSION	P(1,888,556,000) P 1,646,115,000	P( 681,689,000) P 1,132,738,000	P(3,229,216,000) P 1,266,436,000	P(5,799,461,000) P 4,045,289,000			
B. CAREER EXECUTIVE SERVICE BOARD	45,666,000	56,457,000	630,000	102,753,000			
TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION	P(1,888,556,000) P 1,691,781,000	P( 681,689,000) P 1,189,195,000	P(3,229,216,000) P 1,267,066,000	P(5,799,461,000) P 4,148,042,000			
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