

XXXII. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )			
	2019	2020	2021	
			CSCOM	Recommendation
New General Appropriations	1,709,703	1,602,103	( 2,725,613)	1,693,448
General Fund	1,709,703	1,602,103	( 2,725,613)	1,693,448
Automatic Appropriations	92,438	96,673	( 98,933)	98,353
Retirement and Life Insurance Premiums	92,438	96,673	( 98,933)	98,353
Continuing Appropriations	795	13,516		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		11,144		
Unreleased Appropriation for Capital Outlays				
R.A. No. 11260		1,577		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		795		
R.A. No. 10964	795			
Budgetary Adjustment(s)	28,557			
Transfer(s) from:				
Pension and Gratuity Fund	28,557			
Total Available Appropriations	1,831,493	1,712,292	( 2,824,546)	1,791,801
Unused Appropriations	( 13,516)	( 13,516)		
Unreleased Appropriation	( 12,721)	( 12,721)		
Unobligated Allotment	( 795)	( 795)		
TOTAL OBLIGATIONS	1,817,977	1,698,776	( 2,824,546)	1,791,801

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	911,891,000	784,660,000	855,130,000
Regular	911,891,000	784,660,000	855,130,000
PS	478,010,000	544,531,000	603,022,000
MOOE	211,532,000	230,151,000	235,650,000
FinEx	9,000	9,000	9,000
CO	222,340,000	9,969,000	16,449,000

Support to Operations	45,898,000	43,936,000	48,092,000
Regular	45,898,000	43,936,000	48,092,000
PS	39,765,000	37,638,000	41,624,000
MOOE	6,133,000	6,298,000	6,468,000
Operations	860,188,000	870,180,000	888,579,000
Regular	827,184,000	836,628,000	849,240,000
PS	760,574,000	767,465,000	783,867,000
MOOE	66,610,000	69,163,000	65,373,000
Projects / Purpose	33,004,000	33,552,000	39,339,000
MOOE	33,004,000	33,552,000	39,339,000
TOTAL AGENCY BUDGET	1,817,977,000	1,698,776,000	1,791,801,000
Regular	1,784,973,000	1,665,224,000	1,752,462,000
PS	1,278,349,000	1,349,634,000	1,428,513,000
MOOE	284,275,000	305,612,000	307,491,000
FinEx	9,000	9,000	9,000
CO	222,340,000	9,969,000	16,449,000
Projects / Purpose	33,004,000	33,552,000	39,339,000
MOOE	33,004,000	33,552,000	39,339,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,418	1,454	1,454
Total Number of Filled Positions	1,232	1,221	1,221

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (2,725,613,000) P 1,693,448,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	35,358,000	62,498,000		97,856,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	545,236,000	34,704,000		579,940,000
ADMINISTRATIVE JUSTICE PROGRAM	136,264,000	7,510,000		143,774,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	601,244,000	288,904,000	9,000	16,449,000	906,606,000
Regional Allocation	728,916,000	57,926,000			786,842,000
National Capital Region (NCR)	89,339,000	9,234,000			98,573,000
Region I - Ilocos	45,820,000	3,684,000			49,504,000
Cordillera Administrative Region (CAR)	41,310,000	2,746,000			44,056,000
Region II - Cagayan Valley	36,017,000	2,615,000			38,632,000
Region III - Central Luzon	46,289,000	3,920,000			50,209,000
Region IVA - CALABARZON	55,356,000	5,039,000			60,395,000
Region V - Bicol	41,892,000	3,475,000			45,367,000
Region VI - Western Visayas	45,899,000	3,629,000			49,528,000
Region VII - Central Visayas	45,664,000	3,579,000			49,243,000
Region VIII - Eastern Visayas	47,446,000	3,547,000			50,993,000
Region IX - Zamboanga Peninsula	35,640,000	2,472,000			38,112,000
Region X - Northern Mindanao	38,424,000	3,279,000			41,703,000
Region XI - Davao	47,771,000	3,159,000			50,930,000
Region XII - SOCCSKSARGEN	39,220,000	2,364,000			41,584,000
Region XIII - CARAGA	38,967,000	2,957,000			41,924,000
Autonomous Region in Muslim Mindanao (ARMM)	33,862,000	2,227,000			36,089,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,330,160,000</b>	<b>346,830,000</b>	<b>9,000</b>	<b>16,449,000</b>	<b>1,693,448,000</b>

**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 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								Total	
		Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays			
		CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
PROGRAMS											
10000000000000	General Administration and Support	( 555,051,000)	575,235,000	( 852,600,000)	235,650,000	( 9,000)	9,000	( 436,793,000)	16,449,000	(1,844,453,000)	827,343,000
100000100001000	General Management and Supervision	( 392,097,000)	345,096,000	( 852,600,000)	235,650,000	( 9,000)	9,000	( 436,793,000)	16,449,000	(1,681,499,000)	597,204,000
	National Capital Region (NCR)		205,387,000		211,137,000		9,000		16,449,000		432,982,000
	Central Office		191,367,000		204,740,000		9,000		16,449,000		412,565,000
	Regional Office - NCR		14,020,000		6,397,000						20,417,000
	Region I - Ilocos		9,158,000		2,161,000						11,319,000
	Regional Office - I		9,158,000		2,161,000						11,319,000
	Cordillera Administrative Region (CAR)		9,025,000		1,366,000						10,391,000
	Regional Office - CAR		9,025,000		1,366,000						10,391,000
	Region II - Cagayan Valley		5,662,000		1,342,000						7,004,000
	Regional Office - II		5,662,000		1,342,000						7,004,000
	Region III - Central Luzon		7,366,000		1,800,000						9,166,000
	Regional Office - III		7,366,000		1,800,000						9,166,000
	Region IVA - CALABARZON		14,079,000		2,123,000						16,202,000
	Regional Office - IVA		14,079,000		2,123,000						16,202,000
	Region V - Bicol		7,181,000		1,892,000						9,073,000
	Regional Office - V		7,181,000		1,892,000						9,073,000
	Region VI - Western Visayas		10,875,000		1,756,000						12,631,000
	Regional Office - VI		10,875,000		1,756,000						12,631,000
	Region VII - Central Visayas		9,098,000		2,018,000						11,116,000
	Regional Office - VII		9,098,000		2,018,000						11,116,000
	Region VIII - Eastern Visayas		11,034,000		1,921,000						12,955,000
	Regional Office - VIII		11,034,000		1,921,000						12,955,000
	Region IX - Zamboanga Peninsula		7,575,000		1,219,000						8,794,000
	Regional Office - IX		7,575,000		1,219,000						8,794,000

	Region X - Northern Mindanao	<u>10,012,000</u>	<u>1,864,000</u>						<u>11,876,000</u>		
	Regional Office - X	10,012,000	1,864,000						11,876,000		
	Region XI - Davao	<u>9,934,000</u>	<u>1,633,000</u>						<u>11,567,000</u>		
	Regional Office - XI	9,934,000	1,633,000						11,567,000		
	Region XII - SOCCSKSARGEN	<u>9,093,000</u>	<u>813,000</u>						<u>9,906,000</u>		
	Regional Office - XII	9,093,000	813,000						9,906,000		
	Region XIII - CARAGA	<u>10,647,000</u>	<u>1,585,000</u>						<u>12,232,000</u>		
	Regional Office - XIII	10,647,000	1,585,000						12,232,000		
	Autonomous Region in Muslim Mindanao (ARMM)	<u>8,970,000</u>	<u>1,020,000</u>						<u>9,990,000</u>		
	Regional Office - ARMM	8,970,000	1,020,000						9,990,000		
100000100002000	Administration of Personnel Benefits	( 162,954,000)	<u>230,139,000</u>					( 162,954,000)	<u>230,139,000</u>		
	National Capital Region (NCR)	<u>227,209,000</u>							<u>227,209,000</u>		
	Central Office	225,271,000							225,271,000		
	Regional Office - NCR	1,938,000							1,938,000		
	Cordillera Administrative Region (CAR)	<u>438,000</u>							<u>438,000</u>		
	Regional Office - CAR	438,000							438,000		
	Region VII - Central Visayas	<u>133,000</u>							<u>133,000</u>		
	Regional Office - VII	133,000							133,000		
	Region XI - Davao	<u>739,000</u>							<u>739,000</u>		
	Regional Office - XI	739,000							739,000		
	Region XIII - CARAGA	<u>1,335,000</u>							<u>1,335,000</u>		
	Regional Office - XIII	1,335,000							1,335,000		
	Autonomous Region in Muslim Mindanao (ARMM)	<u>285,000</u>							<u>285,000</u>		
	Regional Office - ARMM	285,000							285,000		
	Sub-total, General Administration and Support	( 555,051,000)	<u>575,235,000</u>	( 852,600,000)	<u>235,650,000</u>	( 9,000)	<u>9,000</u>	( 436,793,000)	<u>16,449,000</u>	(1,844,453,000)	<u>827,343,000</u>
2000000000000000	Support to Operations	( 35,893,000)	<u>38,067,000</u>	( 6,468,000)	<u>6,468,000</u>					( 42,361,000)	<u>44,535,000</u>
200000100001000	Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	( 35,893,000)	<u>38,067,000</u>	( 6,468,000)	<u>6,468,000</u>					( 42,361,000)	<u>44,535,000</u>
	National Capital Region (NCR)		<u>38,067,000</u>		<u>6,468,000</u>						<u>44,535,000</u>
	Central Office		38,067,000		6,468,000						44,535,000
	Sub-total, Support to Operations	( 35,893,000)	<u>38,067,000</u>	( 6,468,000)	<u>6,468,000</u>					( 42,361,000)	<u>44,535,000</u>

## 744 EXPENDITURE PROGRAM FY 2021 VOLUME III

30000000000000000000	Operations	( 733,563,000)	716,858,000	( 105,236,000)	104,712,000	( 838,799,000)	821,570,000
31000000000000000000	00 : Improved quality of civil servants	( 733,563,000)	716,858,000	( 105,236,000)	104,712,000	( 838,799,000)	821,570,000
31010000000000000000	CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	( 70,583,000)	35,358,000	( 62,498,000)	62,498,000	( 133,081,000)	97,856,000
31010100000000000000	CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	( 20,802,000)	22,599,000	( 17,533,000)	17,533,000	( 38,335,000)	40,132,000
3101011000010000	HR accreditation and HR policy research development, implementation, and monitoring and evaluation	( 19,822,000)	21,576,000	( 16,645,000)	16,645,000	( 36,467,000)	38,221,000
	National Capital Region (NCR)		21,576,000		5,959,000		27,535,000
	Central Office		21,576,000		4,680,000		26,256,000
	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				<u>757,000</u>		<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>		<u>346,000</u>
Regional Office - XII				346,000				346,000
Region XIII - CARAGA				<u>507,000</u>		<u>507,000</u>		<u>507,000</u>
Regional Office - XIII				507,000				507,000
Autonomous Region in Muslim Mindanao (ARMM)				<u>423,000</u>		<u>423,000</u>		<u>423,000</u>
Regional Office - ARMM				423,000				423,000
310101100002000 Government HR records management and Government HR inventory	( 980,000)	<u>1,023,000</u>	( 888,000)	<u>888,000</u>		( 1,868,000)		<u>1,911,000</u>
National Capital Region (NCR)		<u>1,023,000</u>		<u>888,000</u>				<u>1,911,000</u>
Central Office		1,023,000		888,000				1,911,000
310102000000000 PUBLIC ASSISTANCE SUB-PROGRAM	( 49,781,000)	<u>12,759,000</u>	( 44,965,000)	<u>44,965,000</u>		( 94,746,000)		<u>57,724,000</u>
310102100001000 Public Assistance and Contact Center ng Bayan operations/services	( 20,655,000)	<u>12,759,000</u>	( 5,626,000)	<u>5,626,000</u>		( 26,281,000)		<u>18,385,000</u>
National Capital Region (NCR)		<u>12,759,000</u>		<u>5,626,000</u>				<u>18,385,000</u>
Central Office		12,759,000		5,626,000				18,385,000
Project(s)								
Locally-Funded Project(s)	( 29,126,000)		( 39,339,000)	<u>39,339,000</u>		( 68,465,000)		<u>39,339,000</u>
310102200001000 Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"	( 29,126,000)		( 39,339,000)	<u>39,339,000</u>		( 68,465,000)		<u>39,339,000</u>
National Capital Region (NCR)				<u>39,339,000</u>				<u>39,339,000</u>
Central Office				39,339,000				39,339,000
310200000000000 CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	( 531,094,000)	<u>545,236,000</u>	( 35,228,000)	<u>34,704,000</u>		( 566,322,000)		<u>579,940,000</u>
310201000000000 CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	( 395,716,000)	<u>408,636,000</u>	( 22,167,000)	<u>22,167,000</u>		( 417,883,000)		<u>430,803,000</u>
310201100001000 Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/Attestation and Rewards and Recognition/Honor Awards	( 395,716,000)	<u>408,636,000</u>	( 22,167,000)	<u>22,167,000</u>		( 417,883,000)		<u>430,803,000</u>
National Capital Region (NCR)		<u>85,704,000</u>		<u>18,872,000</u>				<u>104,576,000</u>
Central Office		28,225,000		18,427,000				46,652,000
Regional Office - NCR		57,479,000		445,000				57,924,000
Region I - Ilocos		<u>23,431,000</u>		<u>345,000</u>				<u>23,776,000</u>
Regional Office - I		23,431,000		345,000				23,776,000

Cordillera Administrative Region (CAR)	<u>21,567,000</u>	<u>205,000</u>	<u>21,772,000</u>
Regional Office - CAR	21,567,000	205,000	21,772,000
Region II - Cagayan Valley	<u>16,766,000</u>	<u>196,000</u>	<u>16,962,000</u>
Regional Office - II	16,766,000	196,000	16,962,000
Region III - Central Luzon	<u>25,893,000</u>	<u>265,000</u>	<u>26,158,000</u>
Regional Office - III	25,893,000	265,000	26,158,000
Region IVA - CALABARZON	<u>30,661,000</u>	<u>305,000</u>	<u>30,966,000</u>
Regional Office - IVA	30,661,000	305,000	30,966,000
Region V - Bicol	<u>21,076,000</u>	<u>215,000</u>	<u>21,291,000</u>
Regional Office - V	21,076,000	215,000	21,291,000
Region VI - Western Visayas	<u>23,390,000</u>	<u>201,000</u>	<u>23,591,000</u>
Regional Office - VI	23,390,000	201,000	23,591,000
Region VII - Central Visayas	<u>24,787,000</u>	<u>205,000</u>	<u>24,992,000</u>
Regional Office - VII	24,787,000	205,000	24,992,000
Region VIII - Eastern Visayas	<u>23,517,000</u>	<u>212,000</u>	<u>23,729,000</u>
Regional Office - VIII	23,517,000	212,000	23,729,000
Region IX - Zamboanga Peninsula	<u>16,406,000</u>	<u>208,000</u>	<u>16,614,000</u>
Regional Office - IX	16,406,000	208,000	16,614,000
Region X - Northern Mindanao	<u>18,396,000</u>	<u>152,000</u>	<u>18,548,000</u>
Regional Office - X	18,396,000	152,000	18,548,000
Region XI - Davao	<u>22,702,000</u>	<u>158,000</u>	<u>22,860,000</u>
Regional Office - XI	22,702,000	158,000	22,860,000
Region XII - SOCCSKSARGEN	<u>20,456,000</u>	<u>256,000</u>	<u>20,712,000</u>
Regional Office - XII	20,456,000	256,000	20,712,000
Region XIII - CARAGA	<u>17,048,000</u>	<u>127,000</u>	<u>17,175,000</u>
Regional Office - XIII	17,048,000	127,000	17,175,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>16,836,000</u>	<u>245,000</u>	<u>17,081,000</u>
Regional Office - ARMM	16,836,000	245,000	17,081,000



31020200000000	CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	( 122,136,000)	119,863,000	( 10,762,000)	10,762,000	( 132,898,000)	130,625,000
310202100001000	Competency-based learning and development including GAD mainstreaming	( 122,136,000)	119,863,000	( 10,762,000)	10,762,000	( 132,898,000)	130,625,000
	National Capital Region (NCR)		22,091,000		5,320,000		27,411,000
	Central Office		15,023,000		4,745,000		19,768,000
	Regional Office - NCR		7,068,000		575,000		7,643,000
	Region I - Ilocos		7,161,000		341,000		7,502,000
	Regional Office - I		7,161,000		341,000		7,502,000
	Cordillera Administrative Region (CAR)		5,428,000		278,000		5,706,000
	Regional Office - CAR		5,428,000		278,000		5,706,000
	Region II - Cagayan Valley		6,646,000		243,000		6,889,000
	Regional Office - II		6,646,000		243,000		6,889,000
	Region III - Central Luzon		8,622,000		560,000		9,182,000
	Regional Office - III		8,622,000		560,000		9,182,000
	Region IVA - CALABARZON		4,146,000		678,000		4,824,000
	Regional Office - IVA		4,146,000		678,000		4,824,000
	Region V - Bicol		7,777,000		342,000		8,119,000
	Regional Office - V		7,777,000		342,000		8,119,000
	Region VI - Western Visayas		7,052,000		416,000		7,468,000
	Regional Office - VI		7,052,000		416,000		7,468,000
	Region VII - Central Visayas		7,199,000		415,000		7,614,000
	Regional Office - VII		7,199,000		415,000		7,614,000
	Region VIII - Eastern Visayas		7,666,000		344,000		8,010,000
	Regional Office - VIII		7,666,000		344,000		8,010,000
	Region IX - Zamboanga Peninsula		5,925,000		281,000		6,206,000
	Regional Office - IX		5,925,000		281,000		6,206,000
	Region X - Northern Mindanao		3,992,000		348,000		4,340,000
	Regional Office - X		3,992,000		348,000		4,340,000
	Region XI - Davao		8,658,000		311,000		8,969,000
	Regional Office - XI		8,658,000		311,000		8,969,000

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Region XII - SOCCSKSARGEN		<u>7,417,000</u>	<u>290,000</u>	<u>7,707,000</u>
Regional Office - XII		7,417,000	290,000	7,707,000
Region XIII - CARAGA		<u>4,972,000</u>	<u>296,000</u>	<u>5,268,000</u>
Regional Office - XIII		4,972,000	296,000	5,268,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>5,111,000</u>	<u>299,000</u>	<u>5,410,000</u>
Regional Office - ARMM		5,111,000	299,000	5,410,000
310203000000000 PUBLIC SECTOR UNIONISM				
SUB-PROGRAM	( 13,242,000)	<u>16,737,000</u>	<u>( 2,299,000)</u>	<u>1,775,000</u>
				( 15,541,000)
310203100001000 Promoting and harnessing				
public sector unionism	( 13,242,000)	<u>16,737,000</u>	<u>( 2,299,000)</u>	<u>1,775,000</u>
				( 15,541,000)
National Capital Region (NCR)		<u>16,737,000</u>	<u>1,082,000</u>	<u>17,819,000</u>
Central Office		16,737,000	994,000	17,731,000
Regional Office - NCR			88,000	88,000
Region I - Ilocos			<u>40,000</u>	<u>40,000</u>
Regional Office - I			40,000	40,000
Cordillera Administrative Region (CAR)			<u>30,000</u>	<u>30,000</u>
Regional Office - CAR			30,000	30,000
Region II - Cagayan Valley			<u>30,000</u>	<u>30,000</u>
Regional Office - II			30,000	30,000
Region III - Central Luzon			<u>50,000</u>	<u>50,000</u>
Regional Office - III			50,000	50,000
Region IVA - CALABARZON			<u>65,000</u>	<u>65,000</u>
Regional Office - IVA			65,000	65,000
Region V - Bicol			<u>40,000</u>	<u>40,000</u>
Regional Office - V			40,000	40,000
Region VI - Western Visayas			<u>50,000</u>	<u>50,000</u>
Regional Office - VI			50,000	50,000
Region VII - Central Visayas			<u>40,000</u>	<u>40,000</u>
Regional Office - VII			40,000	40,000
Region VIII - Eastern Visayas			<u>40,000</u>	<u>40,000</u>
Regional Office - VIII			40,000	40,000
Region IX - Zamboanga Peninsula			<u>40,000</u>	<u>40,000</u>
Regional Office - IX			40,000	40,000

Region X - Northern Mindanao			<u>50,000</u>		<u>50,000</u>
Regional Office - X			50,000		50,000
Region XI - Davao			<u>50,000</u>		<u>50,000</u>
Regional Office - XI			50,000		50,000
Region XII - SOCCSKSARGEN			<u>88,000</u>		<u>88,000</u>
Regional Office - XII			88,000		88,000
Region XIII - CARAGA			<u>40,000</u>		<u>40,000</u>
Regional Office - XIII			40,000		40,000
Autonomous Region in Muslim Mindanao (ARMM)			<u>40,000</u>		<u>40,000</u>
Regional Office - ARMM			40,000		40,000
31030000000000 ADMINISTRATIVE JUSTICE PROGRAM	( 131,886,000)	<u>136,264,000</u>	( 7,510,000)	<u>7,510,000</u>	( 139,396,000) <u>143,774,000</u>
310300100001000 Efficient and effective administrative justice	( 131,886,000)	<u>136,264,000</u>	( 7,510,000)	<u>7,510,000</u>	( 139,396,000) <u>143,774,000</u>
National Capital Region (NCR)		<u>60,030,000</u>		<u>3,447,000</u>	<u>63,477,000</u>
Central Office		51,196,000		2,997,000	54,193,000
Regional Office - NCR		8,834,000		450,000	9,284,000
Region I - Ilocos		<u>6,070,000</u>		<u>149,000</u>	<u>6,219,000</u>
Regional Office - I		6,070,000		149,000	6,219,000
Cordillera Administrative Region (CAR)		<u>4,852,000</u>		<u>148,000</u>	<u>5,000,000</u>
Regional Office - CAR		4,852,000		148,000	5,000,000
Region II - Cagayan Valley		<u>6,943,000</u>		<u>141,000</u>	<u>7,084,000</u>
Regional Office - II		6,943,000		141,000	7,084,000
Region III - Central Luzon		<u>4,408,000</u>		<u>261,000</u>	<u>4,669,000</u>
Regional Office - III		4,408,000		261,000	4,669,000
Region IVA - CALABARZON		<u>6,470,000</u>		<u>497,000</u>	<u>6,967,000</u>
Regional Office - IVA		6,470,000		497,000	6,967,000
Region V - Bicol		<u>5,858,000</u>		<u>240,000</u>	<u>6,098,000</u>
Regional Office - V		5,858,000		240,000	6,098,000
Region VI - Western Visayas		<u>4,582,000</u>		<u>244,000</u>	<u>4,826,000</u>
Regional Office - VI		4,582,000		244,000	4,826,000
Region VII - Central Visayas		<u>4,447,000</u>		<u>240,000</u>	<u>4,687,000</u>
Regional Office - VII		4,447,000		240,000	4,687,000

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Region VIII - Eastern Visayas	<u>5,229,000</u>	<u>240,000</u>	<u>5,469,000</u>
Regional Office - VIII	5,229,000	240,000	5,469,000
Region IX - Zamboanga Peninsula	<u>5,734,000</u>	<u>240,000</u>	<u>5,974,000</u>
Regional Office - IX	5,734,000	240,000	5,974,000
Region X - Northern Mindanao	<u>6,024,000</u>	<u>240,000</u>	<u>6,264,000</u>
Regional Office - X	6,024,000	240,000	6,264,000
Region XI - Davao	<u>5,738,000</u>	<u>250,000</u>	<u>5,988,000</u>
Regional Office - XI	5,738,000	250,000	5,988,000
Region XII - SOCCSKSARGEN	<u>2,254,000</u>	<u>571,000</u>	<u>2,825,000</u>
Regional Office - XII	2,254,000	571,000	2,825,000
Region XIII - CARAGA	<u>4,965,000</u>	<u>402,000</u>	<u>5,367,000</u>
Regional Office - XIII	4,965,000	402,000	5,367,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,660,000</u>	<u>200,000</u>	<u>2,860,000</u>
Regional Office - ARMM	2,660,000	200,000	2,860,000
Sub-total, Operations	<u>( 733,563,000)</u>	<u>716,858,000</u>	<u>( 105,236,000)</u>
			<u>104,712,000</u>
			<u>( 838,799,000)</u>
			<u>821,570,000</u>
 TOTAL NEW APPROPRIATIONS	 P(1,324,507,000) P	 1,330,160,000 P( 964,304,000) P	 346,830,000 ( 9,000) P
			 9,000 P( 436,793,000) P
			 16,449,000 P(2,725,613,000) P
			 1,693,448,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	<u>( Cash-Based )</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>	
			<u>CSCOM</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	889,914	805,582	868,154	819,646
Total Permanent Positions	<u>889,914</u>	<u>805,582</u>	<u>868,154</u>	<u>819,646</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	28,056	31,584	32,496	29,304
Representation Allowance	20,865	21,684	21,189	21,024
Transportation Allowance	20,865	20,694	21,164	20,034
Clothing and Uniform Allowance	7,014	7,896	7,638	7,326
Honoraria	625	625	625	625

Mid-Year Bonus - Civilian	63,877	67,134	67,885	68,301
Year End Bonus	63,877	67,134	67,885	68,301
Cash Gift	5,845	6,580	6,770	6,105
Per Diems	85	85	85	85
Productivity Enhancement Incentive	5,845	6,580	6,770	6,105
Step Increment		2,013	2,012	2,047
Total Other Compensation Common to All	<u>216,954</u>	<u>232,009</u>	<u>234,519</u>	<u>229,257</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	37	37	149	37
Lump-sum for filling of Positions - Civilian		150,755	151,220	218,405
Total Other Compensation for Specific Groups	<u>37</u>	<u>150,792</u>	<u>151,369</u>	<u>218,442</u>
Other Benefits				
Retirement and Life Insurance Premiums	92,438	96,673	98,933	98,353
PAG-IBIG Contributions	1,404	1,578	1,617	1,465
PhilHealth Contributions	6,432	6,877	7,136	6,784
Employees Compensation Insurance Premiums	1,404	1,578	1,619	1,465
Terminal Leave	32,216	17,740	11,734	11,734
Total Other Benefits	<u>133,894</u>	<u>124,446</u>	<u>121,039</u>	<u>119,801</u>
Other Personnel Benefits				
Pension, Civilian Personnel	33,592	32,847	37,409	37,409
Total Other Personnel Benefits	<u>33,592</u>	<u>32,847</u>	<u>37,409</u>	<u>37,409</u>
Non-Permanent Positions	<u>3,958</u>	<u>3,958</u>	<u>10,950</u>	<u>3,958</u>
TOTAL PERSONNEL SERVICES	<u>1,278,349</u>	<u>1,349,634</u>	<u>1,423,440</u>	<u>1,428,513</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	30,486	31,059	48,787	26,761
Training and Scholarship Expenses	16,460	26,673	81,698	14,604
Supplies and Materials Expenses	45,286	44,799	97,695	47,311
Utility Expenses	29,000	29,000	43,135	29,000
Communication Expenses	37,269	37,635	51,171	38,488
Awards/Rewards and Prizes	24,165	24,165	24,165	24,165
Generation, Transmission and Distribution Expenses			118,689	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,601	6,366	6,366	6,366
Professional Services	20,055	20,340	15,471	21,928
General Services	24,285	27,316	162,453	57,085
Repairs and Maintenance	14,186	20,469	25,444	17,743
Financial Assistance/Subsidy	10,000	10,000	10,000	10,000
Taxes, Insurance Premiums and Other Fees	2,151	2,151	4,278	2,151
Labor and Wages	10,972	13,037	13,037	13,037
Other Maintenance and Operating Expenses				
Advertising Expenses	6,358	6,358	6,197	6,197
Printing and Publication Expenses	2,798	3,764	4,329	3,845
Representation Expenses	15,232	14,857	17,601	11,773
Transportation and Delivery Expenses	9,143	8,243	4,963	4,963
Rent/Lease Expenses	4,171	4,271	11,506	4,471
Membership Dues and Contributions to Organizations	109	109	109	109
Subscription Expenses	6,833	6,833	6,913	6,833
Other Maintenance and Operating Expenses	1,719	1,719	210,297	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>317,279</u>	<u>339,164</u>	<u>964,304</u>	<u>346,830</u>
Financial Expenses				
Bank Charges	9	9	9	9
TOTAL FINANCIAL EXPENSES	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,595,637</u>	<u>1,688,807</u>	<u>2,387,753</u>	<u>1,775,352</u>

Capital Outlays

Investment Outlay			25,000	
Property, Plant and Equipment Outlay				
Land Improvements Outlay			13,448	
Infrastructure Outlay			228,900	
Buildings and Other Structures	164,286		48,700	
Machinery and Equipment Outlay	28,926	9,969	38,510	16,449
Transportation Equipment Outlay	1,500		44,800	
Furniture, Fixtures and Books Outlay	17,490		37,435	
Intangible Assets Outlay	10,138			
<b>TOTAL CAPITAL OUTLAYS</b>	<b>222,340</b>	<b>9,969</b>	<b>436,793</b>	<b>16,449</b>
<b>GRAND TOTAL</b>	<b>1,817,977</b>	<b>1,698,776</b>	<b>2,824,546</b>	<b>1,791,801</b>

**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)	2019 GAA Targets	Actual
Improved quality of civil servants		
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		
Outcome Indicators		
1. Number of users utilizing data for policy and program development of agencies	2,000	188,465
2. Percentage of stakeholders who rate the policies as satisfactory or better	75%	75.86%
3. Number of accredited agencies with PRIME HRM Bronze Level Award	100	65
Output Indicators		
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	89	181
2. Timely updating of Government Human Resource Inventory (Annual)	2018 IGHR released on 7/1/2019	2018 IGHR posted in the CSC website on July 26, 2019
3. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100% (276,937/276,937)
PUBLIC ASSISTANCE SUB-PROGRAM		
Outcome Indicator		
1. Percentage/number of Frontline Service Offices (FSO) with Report Card Survey passing rate	65%	Already an Anti-Red Tape Authority mandate

2. Complaints resolution rate	N/A	N/A
Output Indicators		
1. Resolution rate (of received and referred complaints via PACD/CCB/8888)	90%	91.38% (4,270/4,673)
2. Percentage/number of Frontline Service Offices (FSO) covered with Report Card Survey	100%	Already an Anti-Red Tape Authority mandate
3. Complaints referral rate	N/A	N/A
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		
Outcome Indicators		
1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time	1,000	16,093
2. Number / Percentage of appointments acted upon over appointments received	50%	92.07% (738,288/801,841)
Output Indicators		
1. Number/percentage increase in the pool of eligibles	47,000	84,234
2. Number of civil service examination conducted according to time and venue planned	10	15
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		
Outcome Indicator		
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	20	20
Output Indicators		
1. Number/percentage of Learning & Development participant days	105,000	163,814
2. Overall Learning and Development Satisfaction Rating	94% at least VS	97.67% VS
PUBLIC SECTOR UNIONISM SUB-PROGRAM		
Outcome Indicator		
1. Percentage of CNA-related disputes resolved through amicable settlement	50%	100% (4/4)
Output Indicators		
1. Number of agencies with accredited public sector unions	945	1,078
2. Number of accredited PSUs with CNAs	690	966
ADMINISTRATIVE JUSTICE PROGRAM		
Outcome Indicator		
1. Administrative Case Disposition Rate (Promulgation Rate)	55%	52.60% (10,269/19,522)
Output Indicator		
1. Case resolution rate	70%	84.49% (8,676/10,269)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Improved quality of civil servants			
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM			
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM			
Outcome Indicators			
1. Number of users utilizing data for policy and program development of agencies	70,000	70,000	120,000
2. Percentage of stakeholders who rate the policies as satisfactory or better	70%	70%	85%
3. Number of accredited agencies with PRIME HRM Bronze Level Award	56	56	181
Output Indicators			
1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION]	181	181	389
2. Timely updating of Government Human Resource Inventory (Annual)	2018 IGHR posted in the CSC website on July 26,	2019 IGHR released in 2019 July 2020	2020 IGHR released in July 2021
3. Percentage/ number of authenticated copies of requested records issued within prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM			
Outcome Indicator			
1. Percentage/number of Frontline Service Offices (FSO) with Report Card Survey passing rate	N/A	For removal/deletion starting FY 2020 (already an Anti-Red Tape Authority mandate)	N/A
2. Complaints resolution rate	N/A	N/A	90%
Output Indicators			
1. Resolution rate (of received and referred complaints via PACD/CCB/8888)	90%	90%	N/A
2. Percentage/number of Frontline Service Offices (FSO) covered with Report Card Survey	N/A	100%	For deletion, already an Anti-Red Tape Authority mandate
3. Complaints referral rate	N/A	N/A	For baseline setting
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM			
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM			
Outcome Indicators			
1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time	12,000	12,000	14,000
2. Number / Percentage of appointments acted upon over appointments received	55%	55%	55%
Output Indicators			
1. Number/percentage increase in the pool of eligibles	48,880	48,880	50,835



2. Number of civil service examination conducted according to time and venue planned	12	12	12
<b>CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM</b>			
Outcome Indicator			
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation of Behavior/Application)	20	40	60
Output Indicators			
1. Number/percentage of Learning & Development participant days	115,000	115,000	126,000
2. Overall Learning and Development Satisfaction Rating	94% at least VS	94% at least VS	95% at least VS
<b>PUBLIC SECTOR UNIONISM SUB-PROGRAM</b>			
Outcome Indicator			
1. Percentage of CNA-related disputes resolved through amicable settlement	49%	49%	51%
Output Indicators			
1. Number of agencies with accredited public sector unions	1,008	1,008	1,079
2. Number of accredited PSUs with CNAs	840	840	1,010
<b>ADMINISTRATIVE JUSTICE PROGRAM</b>			
Outcome Indicator			
1. Administrative Case Disposition Rate (Promulgation Rate)	52.60%	60%	62%
Output Indicator			
1. Case resolution rate	70%	70%	77%

**B. CAREER EXECUTIVE SERVICE BOARD**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>92,107</u>	<u>90,012</u>	<u>86,857</u>
General Fund	92,107	90,012	86,857
Automatic Appropriations	<u>3,241</u>	<u>3,281</u>	<u>2,776</u>
Retirement and Life Insurance Premiums	3,241	3,281	2,776
Continuing Appropriations	<u>4,004</u>	<u>5,101</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,429	
R.A. No. 10964	35		
Unobligated Releases for MOOE			
R.A. No. 11260		3,500	
R.A. No. 10964	3,965		
Unobligated Releases for FinEx			
R.A. No. 11260		4	
R.A. No. 10964	4		
Unobligated Releases for PS			
R.A. No. 11260		168	

Budgetary Adjustment(s)	<u>2,810</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,476		
Pension and Gratuity Fund	334		
Total Available Appropriations	102,162	98,394	89,633
Unused Appropriations	( 6,004)	( 5,101)	
Unobligated Allotment	( 6,004)	( 5,101)	
TOTAL OBLIGATIONS	<u>96,158</u>	<u>93,293</u>	<u>89,633</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>34,273,000</u>	<u>35,014,000</u>	<u>27,447,000</u>
Regular	<u>34,273,000</u>	<u>35,014,000</u>	<u>27,447,000</u>
PS	16,172,000	15,830,000	10,755,000
MOOE	13,707,000	18,975,000	16,691,000
FinEx		1,000	1,000
CO	4,394,000	208,000	
Support to Operations	<u>15,704,000</u>	<u>13,442,000</u>	<u>23,023,000</u>
Regular	<u>15,704,000</u>	<u>13,442,000</u>	<u>23,023,000</u>
PS	8,306,000	7,275,000	5,956,000
MOOE	7,364,000	6,166,000	7,294,000
FinEx		1,000	1,000
CO	34,000		9,772,000
Operations	<u>46,181,000</u>	<u>44,837,000</u>	<u>39,163,000</u>
Regular	<u>46,181,000</u>	<u>44,837,000</u>	<u>39,163,000</u>
PS	16,497,000	16,128,000	16,309,000
MOOE	29,684,000	28,707,000	22,852,000
FinEx		2,000	2,000
TOTAL AGENCY BUDGET	<u>96,158,000</u>	<u>93,293,000</u>	<u>89,633,000</u>
Regular	<u>96,158,000</u>	<u>93,293,000</u>	<u>89,633,000</u>
PS	40,975,000	39,233,000	33,020,000
MOOE	50,755,000	53,848,000	46,837,000
FinEx		4,000	4,000
CO	4,428,000	208,000	9,772,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	50	54	54
Total Number of Filled Positions	46	39	39

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 86,857,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2021 ( Cash-Based )

	PS	MOOE	FinEx	CO	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	14,915,000	22,852,000	2,000		37,769,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	30,244,000	46,837,000	4,000	9,772,000	86,857,000
National Capital Region (NCR)	30,244,000	46,837,000	4,000	9,772,000	86,857,000
TOTAL AGENCY BUDGET	30,244,000	46,837,000	4,000	9,772,000	86,857,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Career Executive Service Board (CESB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS 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 )

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	9,885,000	16,691,000	1,000		26,577,000
100000100001000	General Management and Supervision	9,885,000	16,691,000	1,000		26,577,000
Sub-total, General Administration and Support		9,885,000	16,691,000	1,000		26,577,000
2000000000000000	Support to Operations	5,444,000	7,294,000	1,000	9,772,000	22,511,000
200000100001000	Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES	3,063,000	1,671,000			4,734,000
200000100002000	Information Systems Development and Management	2,381,000	5,623,000	1,000	9,772,000	17,777,000
Sub-total, Support to Operations		5,444,000	7,294,000	1,000	9,772,000	22,511,000
3000000000000000	Operations	14,915,000	22,852,000	2,000		37,769,000
3100000000000000	00 : Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained	14,915,000	22,852,000	2,000		37,769,000
3101000000000000	CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	14,915,000	22,852,000	2,000		37,769,000
310100100001000	CES Eligibility Process and Appointment/Promotion in CESO Rank	4,957,000	9,696,000	1,000		14,654,000
310100100002000	CES Capacity Building	5,336,000	6,893,000			12,229,000
310100100003000	CES Performance Management and External Relations	4,622,000	6,263,000	1,000		10,886,000
Sub-total, Operations		14,915,000	22,852,000	2,000		37,769,000
TOTAL NEW APPROPRIATIONS		P 30,244,000	P 46,837,000	P 4,000	P 9,772,000	P 86,857,000

## Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,774	27,345	23,145
Total Permanent Positions	26,774	27,345	23,145
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,126	1,152	936
Representation Allowance	522	582	444
Transportation Allowance	430	582	444
Clothing and Uniform Allowance	294	288	234
Overtime Pay	81		
Mid-Year Bonus - Civilian	2,211	2,278	1,928
Year End Bonus	2,284	2,278	1,928
Cash Gift	239	240	195
Per Diems	170	384	427
Productivity Enhancement Incentive	222	240	195
Step Increment		68	58
Collective Negotiation Agreement	1,095		
Total Other Compensation Common to All	8,674	8,092	6,789
Other Compensation for Specific Groups			
Provident/Welfare Fund Contributions	670		
Other Personnel Benefits	857		
Total Other Compensation for Specific Groups	1,527		
Other Benefits			
Retirement and Life Insurance Premiums	3,192	3,281	2,776
PAG-IBIG Contributions	58	58	46
PhilHealth Contributions	254	256	218
Employees Compensation Insurance Premiums	56	58	46
Loyalty Award - Civilian	25		
Terminal Leave	415	143	
Total Other Benefits	4,000	3,796	3,086
TOTAL PERSONNEL SERVICES	40,975	39,233	33,020
Maintenance and Other Operating Expenses			
Travelling Expenses	1,960	3,810	1,442
Training and Scholarship Expenses	10,302	8,988	7,327
Supplies and Materials Expenses	8,240	9,150	6,531
Utility Expenses	1,752	2,264	1,960
Communication Expenses	2,558	2,294	2,654
Awards/Rewards and Prizes	603	912	1,233
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	288	310	346
Professional Services	13,093	12,379	13,937
General Services	2,518	2,512	3,020
Repairs and Maintenance	2,738	5,841	2,756
Taxes, Insurance Premiums and Other Fees	363	617	658
Other Maintenance and Operating Expenses			
Advertising Expenses	997	772	718
Printing and Publication Expenses	1,269	1,305	1,141
Representation Expenses	1,372	1,316	1,299

Transportation and Delivery Expenses	69	39	83
Membership Dues and Contributions to Organizations	27	18	20
Subscription Expenses	2,606	1,321	1,712
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>50,755</u>	<u>53,848</u>	<u>46,837</u>
<b>Financial Expenses</b>			
Bank Charges		4	4
<b>TOTAL FINANCIAL EXPENSES</b>		<u>4</u>	<u>4</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>91,730</u>	<u>93,085</u>	<u>79,861</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,605	208	9,772
Furniture, Fixtures and Books Outlay	2,823		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>4,428</u>	<u>208</u>	<u>9,772</u>
<b>GRAND TOTAL</b>	<u>96,158</u>	<u>93,293</u>	<u>89,633</u>

**STRATEGIC OBJECTIVES**

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

**ORGANIZATIONAL**

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained		
<b>CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM</b>		
<b>Outcome Indicator</b>		
Percentage of CES positions occupied by CESOs and CES eligibles	50%	50.8%
<b>Output Indicators</b>		
1. Percentage of qualified and commendable officials recommended for appointment/adjustment in CES rank within one (1) month from submission of complete requirements	100%	100%
2. Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%	100%
3. Percentage of participants rating the training programs conducted at least very satisfactory	90%	99.6%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained			
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM			
Outcome Indicator Percentage of CES positions occupied by CESOs and CES eligibles	50%	50%	50%
Output Indicators			
1. Percentage of qualified and commendable officials recommended for appointment/adjustment in CES rank within one (1) month from submission of complete requirements	100%	100%	100%
2. Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%	100%	100%
3. Percentage of participants rating the training programs conducted at least very satisfactory	90%	90%	90%

