## XXXII. CIVIL SERVICE COMMISSION

### A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

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

**EXPENDITURE PROGRAM**
**(in pesos)**

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

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (2,630,051,000) P 1,855,112,000

| OPERATIONS BY PROGRAM | PROPOSED 2023 ( Cash-Based ) | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM | 30,335,000 | 64,781,000 | | 95,116,000 |
| CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM | 593,356,000 | 35,973,000 | | 629,329,000 |
| ADMINISTRATIVE JUSTICE PROGRAM | 154,039,000 | 7,784,000 | | 161,823,000 |

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

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

**SPECIAL PROVISION(S)**

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of CSC is hereby authorized to:

   (a) formulate and implement the CSC's organizational structure;

   (b) fix and determine the salaries, allowances and other benefits of personnel of the CSC in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

   (c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

   The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the CSC.

2. Use of Savings. The Chairperson of CSC is hereby authorized to use savings to augment actual deficiencies in its appropriations in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

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

   (a) URS or other electronic means for reports not covered by the URS; and

   (b) CSC's website.

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

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

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

| | | Current Operating Expenditures | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Personnel Services | | Maintenance and Other Operating Expenses | | Financial Expenses | | Capital Outlays | | Total | |
| | | CSCOM | Recommendation | CSCOM | Recommendation | CSCOM | Recommendation | CSCOM | Recommendation | CSCOM | Recommendation |
| A.REGULAR PROGRAMS | | | | | | | | | | | |
| 100000000000000 | General Administration and Support | ( 894,514,000) | 638,608,000 | ( 428,453,000) | 258,046,000 | ( 9,000) | 9,000 | ( 274,994,000) | 20,294,000 | (1,597,970,000) | 916,957,000 |
| 100000100001000 | General Management and Supervision | ( 894,514,000) | 380,077,000 | ( 428,453,000) | 258,046,000 | ( 9,000) | 9,000 | ( 274,994,000) | 20,294,000 | (1,597,970,000) | 658,426,000 |
| | National Capital Region (NCR) | | 232,439,000 | | 233,533,000 | | 9,000 | | | | 465,981,000 |
| | Central Office | | 217,039,000 | | 227,136,000 | | 9,000 | | | | 444,184,000 |
| | Regional Office - NCR | | 15,400,000 | | 6,397,000 | | | | | | 21,797,000 |
| | Region I - Ilocos | | 10,906,000 | | 2,161,000 | | | | | | 13,067,000 |
| | Regional Office - I | | 10,906,000 | | 2,161,000 | | | | | | 13,067,000 |
| | Cordillera Administrative Region (CAR) | | 6,514,000 | | 1,366,000 | | | | 7,000,000 | | 14,880,000 |
| | Regional Office - CAR | | 6,514,000 | | 1,366,000 | | | | 7,000,000 | | 14,880,000 |
| | Region II - Cagayan Valley | | 7,291,000 | | 1,342,000 | | | | | | 8,633,000 |
| | Regional Office - II | | 7,291,000 | | 1,342,000 | | | | | | 8,633,000 |
| | Region III - Central Luzon | | 10,734,000 | | 1,800,000 | | | | | | 12,534,000 |
| | Regional Office - III | | 10,734,000 | | 1,800,000 | | | | | | 12,534,000 |
| | Region IVA - CALABARZON | | 12,678,000 | | 2,123,000 | | | | 13,294,000 | | 28,095,000 |
| | Regional Office - IVA | | 12,678,000 | | 2,123,000 | | | | 13,294,000 | | 28,095,000 |
| | Region V - Bicol | | 7,893,000 | | 1,892,000 | | | | | | 9,785,000 |
| | Regional Office - V | | 7,893,000 | | 1,892,000 | | | | | | 9,785,000 |
| | Region VI - Western Visayas | | 10,513,000 | | 1,756,000 | | | | | | 12,269,000 |
| | Regional Office - VI | | 10,513,000 | | 1,756,000 | | | | | | 12,269,000 |
| | Region VII - Central Visayas | | 11,037,000 | | 2,018,000 | | | | | | 13,055,000 |
| | Regional Office - VII | | 11,037,000 | | 2,018,000 | | | | | | 13,055,000 |
| | Region VIII - Eastern Visayas | | 11,668,000 | | 1,921,000 | | | | | | 13,589,000 |
| | Regional Office - VIII | | 11,668,000 | | 1,921,000 | | | | | | 13,589,000 |
| | Region IX - Zamboanga Peninsula | | 9,365,000 | | 1,219,000 | | | | | | 10,584,000 |
| | Regional Office - IX | | 9,365,000 | | 1,219,000 | | | | | | 10,584,000 |
| | Region X - Northern Mindanao | | 9,980,000 | | 1,864,000 | | | | | | 11,844,000 |
| | Regional Office - X | | 9,980,000 | | 1,864,000 | | | | | | 11,844,000 |
| | Region XI - Davao | | 8,736,000 | | 1,633,000 | | | | | | 10,369,000 |
| | Regional Office - XI | | 8,736,000 | | 1,633,000 | | | | | | 10,369,000 |
| | Region XII - SOCCSKSARGEN | | 10,177,000 | | 813,000 | | | | | | 10,990,000 |
| | Regional Office - XII | | 10,177,000 | | 813,000 | | | | | | 10,990,000 |
| | Region XIII - CARAGA | | 10,243,000 | | 1,585,000 | | | | | | 11,828,000 |
| | Regional Office - XIII | | 10,243,000 | | 1,585,000 | | | | | | 11,828,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | 9,903,000 | | 1,020,000 | | | | | | 10,923,000 |
| | Regional Office - ARMM | | 9,903,000 | | 1,020,000 | | | | | | 10,923,000 |
| 100000100002000 | Administration of Personnel Benefits | | 258,531,000 | | | | | | | | 258,531,000 |
| | National Capital Region (NCR) | | 224,667,000 | | | | | | | | 224,667,000 |
| | Central Office | | 215,391,000 | | | | | | | | 215,391,000 |
| | Regional Office - NCR | | 9,276,000 | | | | | | | | 9,276,000 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Region I - Ilocos | | 853,000 | | | | | | | | 853,000 |
| | Regional Office - I | | 853,000 | | | | | | | | 853,000 |
| | Cordillera Administrative Region (CAR) | | 4,969,000 | | | | | | | | 4,969,000 |
| | Regional Office - CAR | | 4,969,000 | | | | | | | | 4,969,000 |
| | Region III - Central Luzon | | 1,102,000 | | | | | | | | 1,102,000 |
| | Regional Office - III | | 1,102,000 | | | | | | | | 1,102,000 |
| | Region IVA - CALABARZON | | 3,292,000 | | | | | | | | 3,292,000 |
| | Regional Office - IVA | | 3,292,000 | | | | | | | | 3,292,000 |
| | Region V - Bicol | | 2,253,000 | | | | | | | | 2,253,000 |
| | Regional Office - V | | 2,253,000 | | | | | | | | 2,253,000 |
| | Region VI - Western Visayas | | 7,184,000 | | | | | | | | 7,184,000 |
| | Regional Office - VI | | 7,184,000 | | | | | | | | 7,184,000 |
| | Region VII - Central Visayas | | 2,008,000 | | | | | | | | 2,008,000 |
| | Regional Office - VII | | 2,008,000 | | | | | | | | 2,008,000 |
| | Region VIII - Eastern Visayas | | 2,372,000 | | | | | | | | 2,372,000 |
| | Regional Office - VIII | | 2,372,000 | | | | | | | | 2,372,000 |
| | Region X - Northern Mindanao | | 2,942,000 | | | | | | | | 2,942,000 |
| | Regional Office - X | | 2,942,000 | | | | | | | | 2,942,000 |
| | Region XII - SOCCSKSARGEN | | 3,457,000 | | | | | | | | 3,457,000 |
| | Regional Office - XII | | 3,457,000 | | | | | | | | 3,457,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | 3,432,000 | | | | | | | | 3,432,000 |
| | Regional Office - ARMM | | 3,432,000 | | | | | | | | 3,432,000 |
| Sub-total, General Administration and Support | | ( 894,514,000) | 638,608,000 | ( 428,453,000) | 258,046,000 | ( 9,000) | 9,000 | ( 274,994,000) | 20,294,000 | (1,597,970,000) | 916,957,000 |
| 200000000000000 | Support to Operations | ( 47,660,000) | 45,183,000 | ( 6,704,000) | 6,704,000 | | | | | ( 54,364,000) | 51,887,000 |
| 200000100001000 | Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative / External Relations Activities | ( 47,660,000) | 45,183,000 | ( 6,704,000) | 6,704,000 | | | | | ( 54,364,000) | 51,887,000 |
| | National Capital Region (NCR) | | 45,183,000 | | 6,704,000 | | | | | | 51,887,000 |
| | Central Office | | 45,183,000 | | 6,704,000 | | | | | | 51,887,000 |
| Sub-total, Support to Operations | | ( 47,660,000) | 45,183,000 | ( 6,704,000) | 6,704,000 | | | | | ( 54,364,000) | 51,887,000 |
| 300000000000000 | Operations | ( 865,179,000) | 777,730,000 | ( 71,762,000) | 67,762,000 | | | | | ( 936,941,000) | 845,492,000 |
| 310100000000000 | CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM | ( 42,943,000) | 30,335,000 | ( 28,005,000) | 24,005,000 | | | | | ( 70,948,000) | 54,340,000 |
| 310101000000000 | CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB - PROGRAM | ( 25,913,000) | 15,819,000 | ( 22,174,000) | 18,174,000 | | | | | ( 48,087,000) | 33,993,000 |
| 310101100001000 | HR accreditation and HR policy research development, implementation, and monitoring and evaluation | ( 24,869,000) | 14,723,000 | ( 21,254,000) | 17,254,000 | | | | | ( 46,123,000) | 31,977,000 |
| | National Capital Region (NCR) | | 14,723,000 | | 6,568,000 | | | | | | 21,291,000 |
| | Central Office | | 14,723,000 | | 5,289,000 | | | | | | 20,012,000 |
| | Regional Office - NCR | | | | 1,279,000 | | | | | | 1,279,000 |
| | Region I - Ilocos | | | | 648,000 | | | | | | 648,000 |
| | Regional Office - I | | | | 648,000 | | | | | | 648,000 |
| | Cordillera Administrative Region (CAR) | | | | 719,000 | | | | | | 719,000 |
| | Regional Office - CAR | | | | 719,000 | | | | | | 719,000 |
| | Region II - Cagayan Valley | | | | 663,000 | | | | | | 663,000 |
| | Regional Office - II | | | | 663,000 | | | | | | 663,000 |
| | Region III - Central Luzon | | | | 984,000 | | | | | | 984,000 |
| | Regional Office - III | | | | 984,000 | | | | | | 984,000 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Region IVA - CALABARZON | | | | 1,371,000 | | 1,371,000 |
| | Regional Office - IVA | | | | 1,371,000 | | 1,371,000 |
| | Region V - Bicol | | | | 746,000 | | 746,000 |
| | Regional Office - V | | | | 746,000 | | 746,000 |
| | Region VI - Western Visayas | | | | 962,000 | | 962,000 |
| | Regional Office - VI | | | | 962,000 | | 962,000 |
| | Region VII - Central Visayas | | | | 661,000 | | 661,000 |
| | Regional Office - VII | | | | 661,000 | | 661,000 |
| | Region VIII - Eastern Visayas | | | | 790,000 | | 790,000 |
| | Regional Office - VIII | | | | 790,000 | | 790,000 |
| | Region IX - Zamboanga Peninsula | | | | 484,000 | | 484,000 |
| | Regional Office - IX | | | | 484,000 | | 484,000 |
| | Region X - Northern Mindanao | | | | 625,000 | | 625,000 |
| | Regional Office - X | | | | 625,000 | | 625,000 |
| | Region XI - Davao | | | | 757,000 | | 757,000 |
| | Regional Office - XI | | | | 757,000 | | 757,000 |
| | Region XII - SOCCSKSARGEN | | | | 346,000 | | 346,000 |
| | Regional Office - XII | | | | 346,000 | | 346,000 |
| | Region XIII - CARAGA | | | | 507,000 | | 507,000 |
| | Regional Office - XIII | | | | 507,000 | | 507,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | | | 423,000 | | 423,000 |
| | Regional Office - ARMM | | | | 423,000 | | 423,000 |
| 310101100002000 | Government HR records management and Government HR inventory | ( 1,044,000) | 1,096,000 | ( 920,000) | 920,000 | ( 1,964,000) | 2,016,000 |
| | National Capital Region (NCR) | | 1,096,000 | | 920,000 | | 2,016,000 |
| | Central Office | | 1,096,000 | | 920,000 | | 2,016,000 |
| 310102000000000 | PUBLIC ASSISTANCE SUB - PROGRAM | ( 17,030,000) | 14,516,000 | ( 5,831,000) | 5,831,000 | ( 22,861,000) | 20,347,000 |
| 310102100001000 | Public Assistance and Contact Center ng Bayan operations / services | ( 17,030,000) | 14,516,000 | ( 5,831,000) | 5,831,000 | ( 22,861,000) | 20,347,000 |
| | National Capital Region (NCR) | | 14,516,000 | | 5,831,000 | | 20,347,000 |
| | Central Office | | 14,516,000 | | 5,831,000 | | 20,347,000 |
| 310200000000000 | CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM | ( 635,838,000) | 593,356,000 | ( 35,973,000) | 35,973,000 | ( 671,811,000) | 629,329,000 |
| 310201000000000 | CIVIL SERVICE PROFESSIONALIZATION SUB - PROGRAM | ( 460,780,000) | 441,136,000 | ( 22,977,000) | 22,977,000 | ( 483,757,000) | 464,113,000 |
| 310201100001000 | Grant of Eligibility ( Via Eligibility Examinations and Special Laws ), Appointments Validation / Attestation and Rewards and Recognition / Honor Awards | ( 460,780,000) | 441,136,000 | ( 22,977,000) | 22,977,000 | ( 483,757,000) | 464,113,000 |
| | National Capital Region (NCR) | | 91,460,000 | | 19,682,000 | | 111,142,000 |
| | Central Office | | 29,287,000 | | 19,237,000 | | 48,524,000 |
| | Regional Office - NCR | | 62,173,000 | | 445,000 | | 62,618,000 |
| | Region I - Ilocos | | 23,652,000 | | 345,000 | | 23,997,000 |
| | Regional Office - I | | 23,652,000 | | 345,000 | | 23,997,000 |
| | Cordillera Administrative Region (CAR) | | 20,973,000 | | 205,000 | | 21,178,000 |
| | Regional Office - CAR | | 20,973,000 | | 205,000 | | 21,178,000 |
| | Region II - Cagayan Valley | | 19,962,000 | | 196,000 | | 20,158,000 |
| | Regional Office - II | | 19,962,000 | | 196,000 | | 20,158,000 |
| | Region III - Central Luzon | | 30,359,000 | | 265,000 | | 30,624,000 |
| | Regional Office - III | | 30,359,000 | | 265,000 | | 30,624,000 |
| | Region IVA - CALABARZON | | 37,393,000 | | 305,000 | | 37,698,000 |
| | Regional Office - IVA | | 37,393,000 | | 305,000 | | 37,698,000 |
| | Region V - Bicol | | 24,155,000 | | 215,000 | | 24,370,000 |
| | Regional Office - V | | 24,155,000 | | 215,000 | | 24,370,000 |
| | Region VI - Western Visayas | | 25,142,000 | | 201,000 | | 25,343,000 |
| | Regional Office - VI | | 25,142,000 | | 201,000 | | 25,343,000 |
| | Region VII - Central Visayas | | 26,127,000 | | 205,000 | | 26,332,000 |
| | Regional Office - VII | | 26,127,000 | | 205,000 | | 26,332,000 |
| | Region VIII - Eastern Visayas | | 24,679,000 | | 212,000 | | 24,891,000 |
| | Regional Office - VIII | | 24,679,000 | | 212,000 | | 24,891,000 |
| | Region IX - Zamboanga Peninsula | | 16,686,000 | | 208,000 | | 16,894,000 |
| | Regional Office - IX | | 16,686,000 | | 208,000 | | 16,894,000 |
| | Region X - Northern Mindanao | | 18,708,000 | | 152,000 | | 18,860,000 |
| | Regional Office - X | | 18,708,000 | | 152,000 | | 18,860,000 |
| | Region XI - Davao | | 23,492,000 | | 158,000 | | 23,650,000 |
| | Regional Office - XI | | 23,492,000 | | 158,000 | | 23,650,000 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Region XII - SOCCSKSARGEN | | 22,039,000 | | 256,000 | | 22,295,000 |
| | Regional Office - XII | | 22,039,000 | | 256,000 | | 22,295,000 |
| | Region XIII - CARAGA | | 19,692,000 | | 127,000 | | 19,819,000 |
| | Regional Office - XIII | | 19,692,000 | | 127,000 | | 19,819,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | 16,617,000 | | 245,000 | | 16,862,000 |
| | Regional Office - ARMM | | 16,617,000 | | 245,000 | | 16,862,000 |
| 3102020000000000 | CIVIL SERVICE CAPABILITY BUILDING SUB - PROGRAM | ( 157,301,000) | 136,216,000 | ( 11,156,000) | 11,156,000 | ( 168,457,000) | 147,372,000 |
| 3102021000001000 | Competency - based learning and development including GAD mainstreaming | ( 157,301,000) | 136,216,000 | ( 11,156,000) | 11,156,000 | ( 168,457,000) | 147,372,000 |
| | National Capital Region (NCR) | | 25,417,000 | | 5,714,000 | | 31,131,000 |
| | Central Office | | 18,672,000 | | 5,139,000 | | 23,811,000 |
| | Regional Office - NCR | | 6,745,000 | | 575,000 | | 7,320,000 |
| | Region I - Ilocos | | 7,592,000 | | 341,000 | | 7,933,000 |
| | Regional Office - I | | 7,592,000 | | 341,000 | | 7,933,000 |
| | Cordillera Administrative Region (CAR) | | 7,857,000 | | 278,000 | | 8,135,000 |
| | Regional Office - CAR | | 7,857,000 | | 278,000 | | 8,135,000 |
| | Region II - Cagayan Valley | | 7,680,000 | | 243,000 | | 7,923,000 |
| | Regional Office - II | | 7,680,000 | | 243,000 | | 7,923,000 |
| | Region III - Central Luzon | | 9,457,000 | | 560,000 | | 10,017,000 |
| | Regional Office - III | | 9,457,000 | | 560,000 | | 10,017,000 |
| | Region IVA - CALABARZON | | 6,148,000 | | 678,000 | | 6,826,000 |
| | Regional Office - IVA | | 6,148,000 | | 678,000 | | 6,826,000 |
| | Region V - Bicol | | 7,826,000 | | 342,000 | | 8,168,000 |
| | Regional Office - V | | 7,826,000 | | 342,000 | | 8,168,000 |
| | Region VI - Western Visayas | | 8,014,000 | | 416,000 | | 8,430,000 |
| | Regional Office - VI | | 8,014,000 | | 416,000 | | 8,430,000 |
| | Region VII - Central Visayas | | 7,670,000 | | 415,000 | | 8,085,000 |
| | Regional Office - VII | | 7,670,000 | | 415,000 | | 8,085,000 |
| | Region VIII - Eastern Visayas | | 8,814,000 | | 344,000 | | 9,158,000 |
| | Regional Office - VIII | | 8,814,000 | | 344,000 | | 9,158,000 |
| | Region IX - Zamboanga Peninsula | | 5,630,000 | | 281,000 | | 5,911,000 |
| | Regional Office - IX | | 5,630,000 | | 281,000 | | 5,911,000 |
| | Region X - Northern Mindanao | | 6,132,000 | | 348,000 | | 6,480,000 |
| | Regional Office - X | | 6,132,000 | | 348,000 | | 6,480,000 |
| | Region XI - Davao | | 8,749,000 | | 311,000 | | 9,060,000 |
| | Regional Office - XI | | 8,749,000 | | 311,000 | | 9,060,000 |
| | Region XII - SOCCSKSARGEN | | 6,933,000 | | 290,000 | | 7,223,000 |
| | Regional Office - XII | | 6,933,000 | | 290,000 | | 7,223,000 |
| | Region XIII - CARAGA | | 5,450,000 | | 296,000 | | 5,746,000 |
| | Regional Office - XIII | | 5,450,000 | | 296,000 | | 5,746,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | 6,847,000 | | 299,000 | | 7,146,000 |
| | Regional Office - ARMM | | 6,847,000 | | 299,000 | | 7,146,000 |
| 3102030000000000 | PUBLIC SECTOR UNIONISM SUB - PROGRAM | ( 17,757,000) | 16,004,000 | ( 1,840,000) | 1,840,000 | ( 19,597,000) | 17,844,000 |
| 3102031000001000 | Promoting and harnessing public sector unionism | ( 17,757,000) | 16,004,000 | ( 1,840,000) | 1,840,000 | ( 19,597,000) | 17,844,000 |
| | National Capital Region (NCR) | | 16,004,000 | | 1,147,000 | | 17,151,000 |
| | Central Office | | 16,004,000 | | 1,059,000 | | 17,063,000 |
| | Regional Office - NCR | | | | 88,000 | | 88,000 |
| | Region I - Ilocos | | | | 40,000 | | 40,000 |
| | Regional Office - I | | | | 40,000 | | 40,000 |
| | Cordillera Administrative Region (CAR) | | | | 30,000 | | 30,000 |
| | Regional Office - CAR | | | | 30,000 | | 30,000 |
| | Region II - Cagayan Valley | | | | 30,000 | | 30,000 |
| | Regional Office - II | | | | 30,000 | | 30,000 |
| | Region III - Central Luzon | | | | 50,000 | | 50,000 |
| | Regional Office - III | | | | 50,000 | | 50,000 |
| | Region IVA - CALABARZON | | | | 65,000 | | 65,000 |
| | Regional Office - IVA | | | | 65,000 | | 65,000 |
| | Region V - Bicol | | | | 40,000 | | 40,000 |
| | Regional Office - V | | | | 40,000 | | 40,000 |
| | Region VI - Western Visayas | | | | 50,000 | | 50,000 |
| | Regional Office - VI | | | | 50,000 | | 50,000 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Region VIII - Eastern Visayas | | | | 40,000 | | | | 40,000 |
| | Regional Office - VIII | | | | 40,000 | | | | 40,000 |
| | Region IX - Zamboanga Peninsula | | | | 40,000 | | | | 40,000 |
| | Regional Office - IX | | | | 40,000 | | | | 40,000 |
| | Region X - Northern Mindanao | | | | 50,000 | | | | 50,000 |
| | Regional Office - X | | | | 50,000 | | | | 50,000 |
| | Region XI - Davao | | | | 50,000 | | | | 50,000 |
| | Regional Office - XI | | | | 50,000 | | | | 50,000 |
| | Region XII - SOCCSKSARGEN | | | | 88,000 | | | | 88,000 |
| | Regional Office - XII | | | | 88,000 | | | | 88,000 |
| | Region XIII - CARAGA | | | | 40,000 | | | | 40,000 |
| | Regional Office - XIII | | | | 40,000 | | | | 40,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | | | 40,000 | | | | 40,000 |
| | Regional Office - ARMM | | | | 40,000 | | | | 40,000 |
| 310300000000000 | ADMINISTRATIVE JUSTICE PROGRAM | ( 186,398,000) | 154,039,000 | ( 7,784,000) | 7,784,000 | | | ( 194,182,000) | 161,823,000 |
| 310300100001000 | Efficient and effective administrative justice | ( 186,398,000) | 154,039,000 | ( 7,784,000) | 7,784,000 | | | ( 194,182,000) | 161,823,000 |
| | National Capital Region (NCR) | | 62,671,000 | | 3,721,000 | | | | 66,392,000 |
| | Central Office | | 53,215,000 | | 3,271,000 | | | | 56,486,000 |
| | Regional Office - NCR | | 9,456,000 | | 450,000 | | | | 9,906,000 |
| | Region I - Ilocos | | 7,104,000 | | 149,000 | | | | 7,253,000 |
| | Regional Office - I | | 7,104,000 | | 149,000 | | | | 7,253,000 |
| | Cordillera Administrative Region (CAR) | | 4,776,000 | | 148,000 | | | | 4,924,000 |
| | Regional Office - CAR | | 4,776,000 | | 148,000 | | | | 4,924,000 |
| | Region II - Cagayan Valley | | 7,093,000 | | 141,000 | | | | 7,234,000 |
| | Regional Office - II | | 7,093,000 | | 141,000 | | | | 7,234,000 |
| | Region III - Central Luzon | | 4,236,000 | | 261,000 | | | | 4,497,000 |
| | Regional Office - III | | 4,236,000 | | 261,000 | | | | 4,497,000 |
| | Region IVA - CALABARZON | | 6,814,000 | | 497,000 | | | | 7,311,000 |
| | Regional Office - IVA | | 6,814,000 | | 497,000 | | | | 7,311,000 |
| | Region V - Bicol | | 7,237,000 | | 240,000 | | | | 7,477,000 |
| | Regional Office - V | | 7,237,000 | | 240,000 | | | | 7,477,000 |
| | Region VI - Western Visayas | | 7,388,000 | | 244,000 | | | | 7,632,000 |
| | Regional Office - VI | | 7,388,000 | | 244,000 | | | | 7,632,000 |
| | Region VII - Central Visayas | | 6,250,000 | | 240,000 | | | | 6,490,000 |
| | Regional Office - VII | | 6,250,000 | | 240,000 | | | | 6,490,000 |
| | Region VIII - Eastern Visayas | | 6,489,000 | | 240,000 | | | | 6,729,000 |
| | Regional Office - VIII | | 6,489,000 | | 240,000 | | | | 6,729,000 |
| | Region IX - Zamboanga Peninsula | | 6,750,000 | | 240,000 | | | | 6,990,000 |
| | Regional Office - IX | | 6,750,000 | | 240,000 | | | | 6,990,000 |
| | Region X - Northern Mindanao | | 6,446,000 | | 240,000 | | | | 6,686,000 |
| | Regional Office - X | | 6,446,000 | | 240,000 | | | | 6,686,000 |
| | Region XI - Davao | | 7,273,000 | | 250,000 | | | | 7,523,000 |
| | Regional Office - XI | | 7,273,000 | | 250,000 | | | | 7,523,000 |
| | Region XII - SOCCSKSARGEN | | 4,553,000 | | 571,000 | | | | 5,124,000 |
| | Regional Office - XII | | 4,553,000 | | 571,000 | | | | 5,124,000 |
| | Region XIII - CARAGA | | 4,382,000 | | 402,000 | | | | 4,784,000 |
| | Regional Office - XIII | | 4,382,000 | | 402,000 | | | | 4,784,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | 4,577,000 | | 200,000 | | | | 4,777,000 |
| | Regional Office - ARMM | | 4,577,000 | | 200,000 | | | | 4,777,000 |
| Sub-total, Operations | | ( 865,179,000) | 777,730,000 | ( 71,762,000) | 67,762,000 | | | ( 936,941,000) | 845,492,000 |
| Sub-total, Program(s) | | P(1,807,353,000) | P 1,461,521,000 | P( 506,919,000) | P 332,512,000 | P( 9,000) | P 9,000 | P( 274,994,000) P 20,294,000 | P(2,589,275,000) P 1,814,336,000 |
| B.PROJECTS | | | | | | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | | | | | | |
| 310102200001000 | Implementation of R.A. No. 9485 Otherwise Known as the 'Anti - Red Tape Act of 2007' | | | ( 40,776,000) | 40,776,000 | | | | ( 40,776,000) 40,776,000 |
| | National Capital Region (NCR) | | | | 40,776,000 | | | | 40,776,000 |
| | Central Office | | | | 40,776,000 | | | | 40,776,000 |
| Sub-total, Locally-Funded Project(s) | | | | ( 40,776,000) | 40,776,000 | | | | ( 40,776,000) 40,776,000 |
| Sub-total, Project(s) | | | | P( 40,776,000) | P 40,776,000 | | | | P( 40,776,000) P 40,776,000 |
| TOTAL NEW APPROPRIATIONS | | P(1,807,353,000) | P 1,461,521,000 | P( 547,695,000) | P 373,288,000 | ( 9,000) | P 9,000 | P( 274,994,000) P 20,294,000 | P(2,630,051,000) P 1,855,112,000 |

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

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

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

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Improved quality of civil servants

## PERFORMANCE INFORMATION

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

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

| | | |
|---|---|---|
| ADMINISTRATIVE JUSTICE PROGRAM | | P 156,945,000 |
| Outcome Indicator | | |
| 1. Administrative Case Disposition Rate (Promulgation Rate) | 62% | 69.09% |
| Output Indicator | | |
| 1. Case resolution rate | 77% | 88.90% |

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2022 Targets | 2023 NEP Targets |
|---|---|---|---|
| Improved quality of civil servants | | P 906,362,000 | P 958,550,000 |
| CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM | | P 96,124,000 | P 97,915,000 |
| CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB - PROGRAM | | P 34,869,000 | P 35,454,000 |
| Outcome Indicators | | | |
| 1. Number of users utilizing data for policy and program development of agencies | 70,000 | 132,000 | 145,000 |
| 2. Percentage of stakeholders who rate the policies as satisfactory or better | 85% | 85% | 85% |
| 3. Number of accredited agencies with PRIME HRM Bronze Level Award | 93 | 93 | 97 |
| Output Indicators | | | |
| 1. Number of assisted agencies compliant with PRIME HRM Systems (Maturity Level 2: Process-defined HR Systems) [RECOGNITION] | N/A | N/A | N/A (for deletion) |
| 2. Number of HRM System recognized | 313 | 313 | 354 |
| 3. PRIME-HRM Accreditation Award | 60 | 60 | 102 |
| 4. Timely updating of Government Human Resource Inventory (Annual) | 2018 IGHR posted in the CSC website on July 26, 2019 | 2021 IGHR released on July 31, 2021 | IGHR as of June 2023 released on August 31, 2023 |
| 5. Percentage/ number of authenticated copies of requested records issued within prescribed time | 100% | 100% | 100% |
| PUBLIC ASSISTANCE SUB - PROGRAM | | P 61,255,000 | P 62,461,000 |
| Outcome Indicator | | | |
| 1. Complaints resolution rate | 90% | 90% | 90% |
| Output Indicators | | | |
| 1. Complaints referral rate | 100% (1,635/1,635) | 100% of complaints referred to concerned agency/office within three (3) working days | 100% of complaints referred to concerned agency/office within three (3) working days |
| CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM | | P 645,874,000 | P 684,234,000 |
| CIVIL SERVICE PROFESSIONALIZATION SUB - PROGRAM | | P 481,300,000 | P 504,898,000 |
| Outcome Indicators | | | |
| 1. Number of eligibles absorbed in the government using their Certificate of Eligibility for the first time | 10,938 | 10,938 | 11,431 |

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

## B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

| | ( Cash-Based ) | | |
|---|---|---|---|
| Description | 2021 | 2022 | 2023 |
| New General Appropriations | 86,857 | 70,568 | 85,279 |
| General Fund | 86,857 | 70,568 | 85,279 |
| Automatic Appropriations | 2,776 | 2,562 | 3,028 |
| Retirement and Life Insurance Premiums | 2,776 | 2,562 | 3,028 |
| Continuing Appropriations | 15,608 | 15,365 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11518 | | 1,123 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11465 | 9,720 | | |
| R.A. No. 11518 | | 14,238 | |

| | | | |
|---|---|---|---|
| Unobligated Releases for FinEx | | | |
| R.A. No. 11465 | 4 | | |
| R.A. No. 11518 | | 4 | |
| Unobligated Releases for PS | | | |
| R.A. No. 11465 | 5,884 | | |
| Budgetary Adjustment(s) | ( 5,810) | | |
| Transfer(s) to: | | | |
| Overall Savings | | | |
| R.A. No. 11465 | ( 5,810) | | |
| Total Available Appropriations | 99,431 | 88,495 | 88,307 |
| Unused Appropriations | ( 17,997) | ( 15,365) | |
| Unobligated Allotment | ( 17,997) | ( 15,365) | |
| TOTAL OBLIGATIONS | 81,434 | 73,130 | 88,307 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| | ( Cash-Based ) | | |
|---|---|---|---|
| GAS / STO / OPERATIONS / PROJECTS | 2021 Actual | 2022 Current | 2023 Proposed |
| General Administration and Support | 30,254,000 | 25,439,000 | 32,289,000 |
| Regular | 30,254,000 | 25,439,000 | 32,289,000 |
| PS | 17,200,000 | 10,519,000 | 14,374,000 |
| MOOE | 13,054,000 | 14,887,000 | 17,914,000 |
| FinEx | | 1,000 | 1,000 |
| CO | | 32,000 | |
| Support to Operations | 18,928,000 | 9,257,000 | 14,511,000 |
| Regular | 18,928,000 | 9,257,000 | 14,511,000 |
| PS | 5,841,000 | 4,752,000 | 8,105,000 |
| MOOE | 4,438,000 | 4,504,000 | 6,405,000 |
| FinEx | | 1,000 | 1,000 |
| CO | 8,649,000 | | |
| Operations | 32,252,000 | 38,434,000 | 41,507,000 |
| Regular | 32,252,000 | 38,434,000 | 41,507,000 |
| PS | 14,991,000 | 16,257,000 | 14,860,000 |
| MOOE | 17,261,000 | 22,175,000 | 26,645,000 |
| FinEx | | 2,000 | 2,000 |
| TOTAL AGENCY BUDGET | 81,434,000 | 73,130,000 | 88,307,000 |
| Regular | 81,434,000 | 73,130,000 | 88,307,000 |
| PS | 38,032,000 | 31,528,000 | 37,339,000 |
| MOOE | 34,753,000 | 41,566,000 | 50,964,000 |
| FinEx | | 4,000 | 4,000 |
| CO | 8,649,000 | 32,000 | |

STAFFING SUMMARY

| | 2021 | 2022 | 2023 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 54 | 54 | 54 |
| Total Number of Filled Positions | 41 | 39 | 39 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 85,279,000

| OPERATIONS BY PROGRAM | PROPOSED 2023 ( Cash-Based ) | | | | |
|---|---|---|---|---|---|
| | PS | MOOE | FinEx | CO | TOTAL |
| CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM | 13,595,000 | 26,645,000 | 2,000 | | 40,242,000 |

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

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|---|---|---|---|---|---|
| Regional Allocation | 34,311,000 | 50,964,000 | 4,000 | | 85,279,000 |
| National Capital Region (NCR) | 34,311,000 | 50,964,000 | 4,000 | | 85,279,000 |
| TOTAL AGENCY BUDGET | 34,311,000 | 50,964,000 | 4,000 | | 85,279,000 |

**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; 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 |
| A.REGULAR PROGRAMS | | | | | | |
| 100000000000000 | General Administration and Support | 13,299,000 | 17,914,000 | 1,000 | | 31,214,000 |
| 100000100001000 | General Management and Supervision | 13,299,000 | 17,914,000 | 1,000 | | 31,214,000 |
| Sub-total, General Administration and Support | | 13,299,000 | 17,914,000 | 1,000 | | 31,214,000 |

| | | | | | |
|---|---|---|---|---|---|
| 200000000000000 | Support to Operations | 7,417,000 | 6,405,000 | 1,000 | 13,823,000 |
| 200000100001000 | Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES | 4,850,000 | 1,743,000 | | 6,593,000 |
| 200000100002000 | Information Systems Development and Management | 2,567,000 | 4,662,000 | 1,000 | 7,230,000 |
| Sub-total, Support to Operations | | 7,417,000 | 6,405,000 | 1,000 | 13,823,000 |
| 300000000000000 | Operations | 13,595,000 | 26,645,000 | 2,000 | 40,242,000 |
| 310100000000000 | CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM | 13,595,000 | 26,645,000 | 2,000 | 40,242,000 |
| 310100100001000 | CES Eligibility Process and Appointment / Promotion in CESO Rank | 4,669,000 | 10,293,000 | 1,000 | 14,963,000 |
| 310100100002000 | CES Capacity Building | 5,219,000 | 7,900,000 | | 13,119,000 |
| 310100100003000 | CES Performance Management and External Relations | 3,707,000 | 8,452,000 | 1,000 | 12,160,000 |
| Sub-total, Operations | | 13,595,000 | 26,645,000 | 2,000 | 40,242,000 |
| TOTAL NEW APPROPRIATIONS | | P 34,311,000 | P 50,964,000 | P 4,000 | P 85,279,000 |

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

| | ( Cash-Based ) | | |
|---|---|---|---|
| | 2021 | 2022 | 2023 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 21,745 | 21,358 | 25,235 |
| Total Permanent Positions | 21,745 | 21,358 | 25,235 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 912 | 864 | 936 |
| Representation Allowance | 464 | 300 | 522 |
| Transportation Allowance | 338 | 300 | 522 |
| Clothing and Uniform Allowance | 245 | 216 | 234 |
| Overtime Pay | 467 | | |
| Mid-Year Bonus - Civilian | 1,737 | 1,779 | 2,103 |
| Year End Bonus | 1,800 | 1,779 | 2,103 |
| Cash Gift | 198 | 180 | 195 |
| Per Diems | 172 | 427 | 427 |
| Productivity Enhancement Incentive | 225 | 180 | 195 |
| Performance Based Bonus | 1,292 | | |
| Step Increment | | 54 | 62 |
| Collective Negotiation Agreement | 1,130 | | |
| Total Other Compensation Common to All | 8,980 | 6,079 | 7,299 |

| | | | |
|---|---|---|---|
| Other Compensation for Specific Groups | | | |
| Hazard Pay | 424 | | |
| Provident/Welfare Fund Contributions | 555 | | |
| Other Personnel Benefits | 705 | | |
| Total Other Compensation for Specific Groups | 1,684 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 2,667 | 2,562 | 3,028 |
| PAG-IBIG Contributions | 51 | 42 | 47 |
| PhilHealth Contributions | 282 | 338 | 529 |
| Employees Compensation Insurance Premiums | 50 | 42 | 47 |
| Loyalty Award - Civilian | 15 | | |
| Terminal Leave | 1,816 | | |
| Total Other Benefits | 4,881 | 2,984 | 3,651 |
| Non-Permanent Positions | 742 | 1,107 | 1,154 |
| TOTAL PERSONNEL SERVICES | 38,032 | 31,528 | 37,339 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 309 | 989 | 3,656 |
| Training and Scholarship Expenses | 9,390 | 7,815 | 7,651 |
| Supplies and Materials Expenses | 3,421 | 6,317 | 7,408 |
| Utility Expenses | 1,457 | 1,796 | 1,960 |
| Communication Expenses | 2,041 | 2,616 | 2,778 |
| Awards/Rewards and Prizes | 555 | 800 | 890 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 385 | 346 | 383 |
| Professional Services | 9,752 | 10,827 | 13,327 |
| General Services | 2,012 | 2,011 | 2,411 |
| Repairs and Maintenance | 2,074 | 2,473 | 3,840 |
| Taxes, Insurance Premiums and Other Fees | 521 | 592 | 798 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 405 | 731 | 526 |
| Printing and Publication Expenses | 746 | 998 | 941 |
| Representation Expenses | 536 | 1,316 | 2,224 |
| Transportation and Delivery Expenses | 50 | 165 | 75 |
| Membership Dues and Contributions to Organizations | 8 | 27 | 27 |
| Subscription Expenses | 1,091 | 1,747 | 2,069 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 34,753 | 41,566 | 50,964 |
| Financial Expenses | | | |
| Bank Charges | | 4 | 4 |
| TOTAL FINANCIAL EXPENSES | | 4 | 4 |
| TOTAL CURRENT OPERATING EXPENDITURES | 72,785 | 73,098 | 88,307 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 8,649 | 32 | |
| TOTAL CAPITAL OUTLAYS | 8,649 | 32 | |
| GRAND TOTAL | 81,434 | 73,130 | 88,307 |

**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**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2021 GAA Targets | Actual |
|---|---|---|
| Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained | | P 32,252,000 |
| CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM | | P 32,252,000 |
| Outcome Indicator | | |
| 1. Percentage of CES positions occupied by CESOs and CES eligibles | 50% | 52.43% |
| 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% |
| 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% | 99.64% |

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2022 Targets | 2023 NEP Targets |
|---|---|---|---|
| Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained | | P 38,434,000 | P 41,507,000 |
| CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM | | P 38,434,000 | P 41,507,000 |
| Outcome Indicator | | | |
| 1. 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% |

GENERAL SUMMARY ( Cash-Based )
CIVIL SERVICE COMMISSION

| | Current Operating Expenditures | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Personnel Services | | Maintenance and Other Operating Expenses | | Financial Expenses | | Capital Outlays | | Total | |
| | CSC | Recommendation | CSC | Recommendation | CSC | Recommendation | CSC | Recommendation | CSC | Recommendation |
| A. CIVIL SERVICE COMMISSION | P(1,807,353,000) | P 1,461,521,000 | P( 547,695,000) | P 373,288,000 | P( 9,000) | P 9,000 | P( 274,994,000) | P 20,294,000 | P(2,630,051,000) | P 1,855,112,000 |
| B. CAREER EXECUTIVE SERVICE BOARD | | 34,311,000 | | 50,964,000 | | 4,000 | | | | 85,279,000 |
| TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION | P(1,807,353,000) | P 1,495,832,000 | P( 547,695,000) | P 424,252,000 | P( 9,000) | P 13,000 | P( 274,994,000) | P 20,294,000 | P(2,630,051,000) | P 1,940,391,000 |