

## A.1. CAREER EXECUTIVE SERVICE BOARD

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	42,277	34,215	41,548
General Fund		34,215	41,548
R.A. No. 9498 As Reenacted	8,060		
R.A. No. 9524	34,217		
Automatic Appropriations	1,303	1,163	
Retirement and Life Insurance Premiums	1,303	1,163	
Continuing Appropriations	1,235	416	
Unreleased Appropriation for MOOE			
R.A. No. 9524		416	
Unobligated Releases for MOOE			
R.A. No. 9498	1,235		
Budgetary Adjustment(s)	( 5,604)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,076		
Overall Savings	380		
Transfer(s) to:			
Overall Savings	( 8,060)		
Total Available Appropriations	39,211	35,794	41,548
Unused Appropriations	( 579)	( 416)	
Unreleased Appropriation	( 416)	( 416)	
Unobligated Allotment	( 163)		
TOTAL OBLIGATIONS	38,632	35,378	41,548

CIVIL SERVICE COMMISSION

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 41,548,000

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New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,369,000	P 7,880,000		P 15,249,000
Sub-total, General Administration and Support	7,369,000	7,880,000		15,249,000
II. Support to Operations				
a. Dissemination of Information to Members of the Career Executive Service (CES)		2,197,000		2,197,000
b. Adjudication of Administrative Complaints Against CES Members	3,091,000	1,613,000		4,704,000
Sub-total, Support to Operations	3,091,000	3,810,000		6,901,000
III. Operations				
a. Career Executive Service (CES) Personnel Administration and Maintenance	1,859,000	9,526,000		11,385,000
b. Career Executive Services (CES) Human Resource Development	4,431,000	3,582,000		8,013,000

Sub-total, Operations	6,290,000	13,108,000	19,398,000
Total, Programs	16,750,000	24,798,000	41,548,000
TOTAL NEW APPROPRIATIONS	P 16,750,000	P 24,798,000	P 41,548,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

6 EXPENDITURE PROGRAM FY 2011

Programs and Activities

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. General Administration and Support Services	P 7,369,000	P 7,880,000		P 15,249,000
1. General management and supervision	7,369,000	7,880,000		15,249,000
Sub-total, General Administration and Support	7,369,000	7,880,000		15,249,000
II. Support to Operations				
a. Dissemination of Information to Members of the Career Executive Service (CES)		2,197,000		2,197,000
1. Research and External Relations and Management Information System		2,197,000		2,197,000
b. Adjudication of Administrative Complaints				

Against CES Members	3,091,000	1,613,000	4,704,000
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Sub-total, Support to Operations	3,091,000	3,810,000	6,901,000
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 III. Operations			
 a. Career Executive Service (CES) Personnel			
Administration and Maintenance	1,859,000	9,526,000	11,385,000
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1. Formulation and implementation of policies and regulations on recruitment, selection, appointment, CES rankings, and compensation	1,859,000	9,526,000	11,385,000
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 b. Career Executive Services (CES) Human Resource Development			
	4,431,000	3,582,000	8,013,000
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1. Career Executive Service performance evaluation	2,099,000	1,695,000	3,794,000
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2. Placement training and career development	2,332,000	1,887,000	4,219,000
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Sub-total, Operations	6,290,000	13,108,000	19,398,000
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TOTAL PROGRAMS AND ACTIVITIES	P 16,750,000	P 24,798,000	P 41,548,000
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GENERAL SUMMARY  
CIVIL SERVICE COMMISSION

Current Operating Expenditures

Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation

