

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>70,568</u>	<u>96,479</u>	<u>90,780</u>
General Fund	70,568	96,479	90,780
Automatic Appropriations	<u>3,050</u>	<u>3,028</u>	<u>3,447</u>
Retirement and Life Insurance Premiums	3,050	3,028	3,447
Continuing Appropriations	<u>15,365</u>	<u>5,082</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,123		
Unobligated Releases for MOOE			
R.A. No. 11518	14,238		
R.A. No. 11639		5,078	
Unobligated Releases for FinEx			
R.A. No. 11518	4		
R.A. No. 11639		4	
Budgetary Adjustment(s)	<u>7,151</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>7,151</u>		
Total Available Appropriations	<u>96,134</u>	<u>104,589</u>	<u>94,227</u>
Unused Appropriations	<u>( 6,349 )</u>	<u>( 5,082 )</u>	
Unobligated Allotment	<u>( 6,349 )</u>	<u>( 5,082 )</u>	
TOTAL OBLIGATIONS	<u>89,785</u>	<u>99,507</u>	<u>94,227</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	34,165,000	42,258,000	39,217,000
Regular	34,165,000	42,258,000	39,217,000
PS	20,235,000	14,374,000	20,473,000
MOOE	13,898,000	17,914,000	18,744,000
FinEx		1,000	
CO	32,000	9,969,000	
Support to Operations	15,550,000	15,742,000	15,380,000
Regular	15,550,000	15,742,000	15,380,000
PS	7,999,000	8,105,000	8,145,000
MOOE	6,429,000	6,405,000	7,111,000
FinEx		1,000	
CO	1,122,000	1,231,000	124,000
Operations	40,070,000	41,507,000	39,630,000
Regular	40,070,000	41,507,000	39,630,000
PS	14,271,000	14,860,000	15,650,000
MOOE	25,799,000	26,645,000	23,980,000
FinEx		2,000	
TOTAL AGENCY BUDGET	89,785,000	99,507,000	94,227,000
Regular	89,785,000	99,507,000	94,227,000
PS	42,505,000	37,339,000	44,268,000
MOOE	46,126,000	50,964,000	49,835,000
FinEx		4,000	
CO	1,154,000	11,200,000	124,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	45	44	44

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 90,780,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	14,317,000	23,980,000		38,297,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	40,821,000	49,835,000	124,000	90,780,000
National Capital Region (NCR)	40,821,000	49,835,000	124,000	90,780,000
TOTAL AGENCY BUDGET	40,821,000	49,835,000	124,000	90,780,000

**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	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	19,058,000	18,744,000		37,802,000
100000100001000 General Management and Supervision	19,058,000	18,744,000		37,802,000
Sub-total, General Administration and Support	19,058,000	18,744,000		37,802,000
2000000000000000 Support to Operations	7,446,000	7,111,000	124,000	14,681,000
200000100001000 Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES	4,271,000	1,774,000		6,045,000
200000100002000 Information Systems Development and Management	3,175,000	5,337,000	124,000	8,636,000

Sub-total, Support to Operations	7,446,000	7,111,000	124,000	14,681,000
30000000000000000000 Operations	14,317,000	23,980,000		38,297,000
31010000000000000000 CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	14,317,000	23,980,000		38,297,000
31010010000010000000 CES Eligibility Process and Appointment/Promotion in CESO Rank	4,246,000	9,264,000		13,510,000
31010010000020000000 CES Capacity Building	5,117,000	7,109,000		12,226,000
31010010000030000000 CES Performance Management and External Relations	4,954,000	7,607,000		12,561,000
Sub-total, Operations	14,317,000	23,980,000		38,297,000

TOTAL NEW APPROPRIATIONS	P 40,821,000	P 49,835,000	P 124,000	P 90,780,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,795	25,235	28,732
Total Permanent Positions	25,795	25,235	28,732
Other Compensation Common to All			
Personnel Economic Relief Allowance	968	936	1,056
Representation Allowance	594	522	564
Transportation Allowance	303	522	564
Clothing and Uniform Allowance	246	234	264
Overtime Pay	463		
Mid-Year Bonus - Civilian	2,113	2,103	2,395
Year End Bonus	2,224	2,103	2,395
Cash Gift	211	195	220
Per Diems	118	427	427
Productivity Enhancement Incentive	239	195	220
Performance Based Bonus	1,043		
Step Increment		62	71
Collective Negotiation Agreement	1,160		
Total Other Compensation Common to All	9,682	7,299	8,176
Other Compensation for Specific Groups			
Provident/Welfare Fund Contributions	665		
Other Personnel Benefits	1,518		
Total Other Compensation for Specific Groups	2,183		
Other Benefits			
Retirement and Life Insurance Premiums	3,043	3,028	3,447
PAG-IBIG Contributions	50	47	53
PhilHealth Contributions	400	529	596
Employees Compensation Insurance Premiums	49	47	53
Loyalty Award - Civilian	30		
Terminal Leave	203		
Total Other Benefits	3,775	3,651	4,149
Non-Permanent Positions	1,070	1,154	3,211
<b>TOTAL PERSONNEL SERVICES</b>	<b>42,505</b>	<b>37,339</b>	<b>44,268</b>

Maintenance and Other Operating Expenses			
Travelling Expenses	879	3,656	3,258
Training and Scholarship Expenses	11,550	7,651	8,421
Supplies and Materials Expenses	7,226	7,408	9,476
Utility Expenses	1,909	1,960	1,972
Communication Expenses	2,934	2,778	2,463
Awards/Rewards and Prizes	640	890	801
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	383	383	383
Professional Services	11,203	13,327	8,491
General Services	2,971	2,411	3,335
Repairs and Maintenance	1,493	3,840	3,274
Taxes, Insurance Premiums and Other Fees	775	798	692
Other Maintenance and Operating Expenses			
Advertising Expenses	237	526	878
Printing and Publication Expenses	973	941	915
Representation Expenses	1,370	2,224	2,108
Transportation and Delivery Expenses	192	75	116
Membership Dues and Contributions to Organizations		27	27
Subscription Expenses	1,391	2,069	3,221
Bank Transaction Fee			4
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>46,126</b>	<b>50,964</b>	<b>49,835</b>
Financial Expenses			
Bank Charges		4	
<b>TOTAL FINANCIAL EXPENSES</b>		<b>4</b>	
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>88,631</b>	<b>88,307</b>	<b>94,103</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		5,211	
Machinery and Equipment Outlay	946	1,231	124
Transportation Equipment Outlay		4,758	
Furniture, Fixtures and Books Outlay	208		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,154</b>	<b>11,200</b>	<b>124</b>
<b>GRAND TOTAL</b>	<b>89,785</b>	<b>99,507</b>	<b>94,227</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competent, motivated, agile, efficient, resilient public service and practice of good governance

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)	2022 GAA Targets	Actual
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained		P 40,070,000
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM		P 40,070,000
Outcome Indicator(s)		
1. Percentage of CES positions occupied by CESOs and CES eligibles	50%	45% (989 out of 2,208)
Output Indicator(s)		
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% (158 out of 158 rank appointments: 126 original; 31 rank adjustments; and 1 promotional appointment)
2. Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%	100% (2,218 for 1st sem. 2021; 2,213 for 2nd sem. 2021; 1,908 for 1st sem 2022)
3. Percentage of participants rating the training programs conducted at least very satisfactory	90%	99.70%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained		P 41,507,000	P 39,630,000
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM		P 41,507,000	P 39,630,000
Outcome Indicator(s)			
1. Percentage of CES positions occupied by CESOs and CES eligibles	50%	50%	50%
Output Indicator(s)			
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%