

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	90,780	96,725	102,753
General Fund	90,780	96,725	102,753
Automatic Appropriations	3,602	3,272	3,876
Retirement and Life Insurance Premiums	3,602	3,272	3,876
Continuing Appropriations	12,927	7,620	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,095		
R.A. No. 11975		21	
Unobligated Releases for MOOE			
R.A. No. 11936	2,828		
R.A. No. 11975		7,599	
Unobligated Releases for FinEx			
R.A. No. 11936	4		
Budgetary Adjustment(s)	2,874		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,874		
Total Available Appropriations	110,183	107,617	106,629
Unused Appropriations	(18,909)	(7,620)	
Unobligated Allotment	(18,909)	(7,620)	
TOTAL OBLIGATIONS	91,274	99,997	106,629
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,969,000	38,716,000	43,324,000
Regular	34,969,000	38,716,000	43,324,000
PS	20,119,000	19,644,000	23,528,000
MOOE	14,850,000	19,072,000	19,406,000
CO			390,000
Support to Operations	17,123,000	21,805,000	21,300,000
Regular	17,123,000	21,805,000	21,300,000
PS	11,675,000	7,818,000	8,860,000
MOOE	5,219,000	13,487,000	12,200,000
CO	229,000	500,000	240,000
Operations	39,182,000	39,476,000	42,005,000
Regular	39,182,000	39,476,000	42,005,000
PS	17,462,000	15,064,000	17,154,000
MOOE	21,720,000	24,412,000	24,851,000
TOTAL AGENCY BUDGET	91,274,000	99,997,000	106,629,000
Regular	91,274,000	99,997,000	106,629,000
PS	49,256,000	42,526,000	49,542,000
MOOE	41,789,000	56,971,000	56,457,000
CO	229,000	500,000	630,000

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

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 102,753,000
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PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,692,000	24,851,000	40,543,000

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

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

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

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

(b) CESB's website.

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

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

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

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

CYs 2024-2026
(In Thousand Pesos)

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

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

STRATEGIC OBJECTIVES

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

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Free, orderly, honest and credible political exercises

PERFORMANCE INFORMATION

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