

B. CAREER EXECUTIVE SERVICE BOARD

For general administration and support, support to operations, and operations, as indicated hereunder..... P 78,266,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 9,025,000	P 14,184,000	P 1,000	P 348,000	P 23,558,000
2000000000000000	Support to Operations	6,024,000	6,469,000	1,000	700,000	13,194,000
3000000000000000	Operations	11,935,000	29,577,000	2,000		41,514,000
Total, Programs		26,984,000	50,230,000	4,000	1,048,000	78,266,000
TOTAL NEW APPROPRIATIONS		P 26,984,000	P 50,230,000	P 4,000	P 1,048,000	P 78,266,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 9,025,000	P 14,184,000	P 1,000	P 348,000	P 23,558,000
Sub-total, General Administration and Support		9,025,000	14,184,000	1,000	348,000	23,558,000
2000000000000000	Support to Operations					
200000100001000	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	3,946,000	1,652,000	1,000		5,599,000
200000100002000	Information systems development and management	2,078,000	4,817,000		700,000	7,595,000
Sub-total, Support to Operations		6,024,000	6,469,000	1,000	700,000	13,194,000

3000000000000000	Operations					
3100000000000000	00 : Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained	11,935,000	29,577,000	2,000		41,514,000
3101000000000000	CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	11,935,000	29,577,000	2,000		41,514,000
310100100001000	CES Eligibility Process and Appointment/Promotion In CESO Rank	4,275,000	13,839,000	1,000		18,115,000
310100100002000	CES Capacity Building	5,340,000	7,673,000			13,013,000
310100100003000	CES Performance Management and External Relations	2,320,000	8,065,000	1,000		10,386,000
Sub-total, Operations		11,935,000	29,577,000	2,000		41,514,000
TOTAL NEW APPROPRIATIONS		P 26,984,000	P 50,230,000	P 4,000	P 1,048,000	P 78,266,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,295

Total Permanent Positions

20,295

Other Compensation Common to All

Personnel Economic Relief Allowance

1,080

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

225

Honoraria

384

Mid-Year Bonus - Civilian

1,691

Year End Bonus

1,691

Cash Gift

225

Step Increment	51
Productivity Enhancement Incentive	225

Total Other Compensation Common to All	6,412

Other Benefits	
PAG-IBIG Contributions	54
PhilHealth Contributions	170
Employees Compensation Insurance Premiums	53

Total Other Benefits	277

Total Personnel Services	26,984

Maintenance and Other Operating Expenses	
Travelling Expenses	4,250
Training and Scholarship Expenses	7,111
Supplies and Materials Expenses	8,163
Utility Expenses	2,160
Communication Expenses	1,945
Awards/Rewards and Prizes	890
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	14,050
General Services	1,562
Repairs and Maintenance	1,115
Taxes, Insurance Premiums and Other Fees	1,134
Other Maintenance and Operating Expenses	
Advertising Expenses	462
Printing and Publication Expenses	1,973
Representation Expenses	1,660
Rent/Lease Expenses	41
Membership Dues and Contributions to Organizations	18
Subscription Expenses	3,386

Total Maintenance and Other Operating Expenses	50,230

Financial Expenses	
Bank Charges	4

Total Financial Expenses	4

Total Current Operating Expenditures	77,218

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,006
Furniture, Fixtures and Books Outlay	42

Total Capital Outlays	1,048

Total Programs/Locally-Funded Project(s)	78,266

TOTAL NEW APPROPRIATIONS	78,266
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