

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

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 9,025,000 P	14,184,000 P	1,000 P	348,000 P	23,558,000
Support to Operations	6,024,000	6,469,000	1,000	700,000	13,194,000
Operations	11,935,000	29,577,000	2,000		41,514,000
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	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

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:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
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
Support to Operations					
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
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

Operations				
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
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	11,935,000	29,577,000	2,000	41,514,000
CES Eligibility Process and Appointment/Promotion in CESO Rank	4,275,000	13,839,000	1,000	18,115,000
CES Capacity Building	5,340,000	7,673,000		13,013,000
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
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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

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 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 NEW APPROPRIATIONS	78,266