

B. CAREER EXECUTIVE SERVICE BOARD

For general administration and support, support to operations and operations, as indicated hereunder.....P 86,857,000
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New Appropriations, by Program

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
General Administration and Support	P	9,885,000	P 16,691,000	P 1,000	P	26,577,000
Support to Operations		5,444,000	7,294,000	1,000	9,772,000	22,511,000
Operations		14,915,000	22,852,000	2,000		37,769,000
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM		14,915,000	22,852,000	2,000		37,769,000
TOTAL NEW APPROPRIATIONS	P	30,244,000	P 46,837,000	P 4,000	P 9,772,000	P 86,857,000

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 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 DDM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where 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

<u>Current Operating Expenditures</u>					
	<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 9,885,000	P 16,691,000	P 1,000		P 26,577,000
Sub-total, General Administration and Support	9,885,000	16,691,000	1,000		26,577,000
Support to Operations					
Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES	3,063,000	1,671,000			4,734,000
Information Systems Development and Management	2,381,000	5,623,000	1,000	9,772,000	17,777,000
Sub-total, Support to Operations	5,444,000	7,294,000	1,000	9,772,000	22,511,000
Operations					
Merit and Fitness System for Career Executive Service Officers Strengthened and Pool of Globally Competitive Career Executive Service Officers Sustained	14,915,000	22,852,000	2,000		37,769,000
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	14,915,000	22,852,000	2,000		37,769,000
CES Eligibility Process and Appointment/Promotion in CESO Rank	4,957,000	9,696,000	1,000		14,654,000
CES Capacity Building	5,336,000	6,893,000			12,229,000
CES Performance Management and External Relations	4,622,000	6,263,000	1,000		10,886,000
Sub-total, Operations	14,915,000	22,852,000	2,000		37,769,000
TOTAL NEW APPROPRIATIONS	P 30,244,000	P 46,837,000	P 4,000	P 9,772,000	P 86,857,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,145

Total Permanent Positions

23,145

Other Compensation Common to All

Personnel Economic Relief Allowance

936

Representation Allowance

444

Transportation Allowance

444

Clothing and Uniform Allowance

234

Mid-Year Bonus - Civilian

1,928

Year End Bonus

1,928

Cash Gift

195

Per Diems

427

Step Increment

58

Productivity Enhancement Incentive

195

Total Other Compensation Common to All

6,789

Other Benefits

PAG-IBIG Contributions

46

PhilHealth Contributions

218

Employees Compensation Insurance Premiums

46

Total Other Benefits

310

Total Personnel Services

30,244

Maintenance and Other Operating Expenses

Travelling Expenses

1,442

Training and Scholarship Expenses

7,327

Supplies and Materials Expenses

6,531

Utility Expenses

1,960

Communication Expenses

2,654

Awards/Rewards and Prizes

1,233

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

346

Professional Services

13,937

General Services

3,020

Repairs and Maintenance

2,756

Taxes, Insurance Premiums and Other Fees

658

Other Maintenance and Operating Expenses

Advertising Expenses

718

Printing and Publication Expenses

1,141

Representation Expenses

1,299

Transportation and Delivery Expenses	83
Membership Dues and Contributions to Organizations	20
Subscription Expenses	1,712

Total Maintenance and Other Expenses	46,837

Financial Expenses	
Bank Charges	4

Total Financial Expenses	4

Total Current Operating Expenditures	77,085

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,772

TOTAL CAPITAL OUTLAYS	9,772

TOTAL NEW APPROPRIATIONS	86,857
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