

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>79,996</u>	<u>78,266</u>	<u>92,107</u>
General Fund	79,996	78,266	92,107
Automatic Appropriations	<u>2,532</u>	<u>2,435</u>	<u>3,120</u>
Retirement and Life Insurance Premiums	2,532	2,435	3,120
Continuing Appropriations	<u>14,968</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	4,181		
Unobligated Releases for MOOE R.A. No. 10717	10,785		
Unobligated Releases for FinEx R.A. No. 10717	2		
Budgetary Adjustment(s)	<u>843</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	843		
Total Available Appropriations	<u>98,339</u>	<u>80,701</u>	<u>95,227</u>
Unused Appropriations	<u>(11,516)</u>		
Unobligated Allotment	(11,516)		
TOTAL OBLIGATIONS	<u>86,823</u>	<u>80,701</u>	<u>95,227</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>33,198,000</u>	<u>24,330,000</u>	<u>36,141,000</u>
Regular	<u>33,198,000</u>	<u>24,330,000</u>	<u>36,141,000</u>
PS	14,952,000	9,797,000	13,329,000
MOOE	14,066,000	14,184,000	16,988,000
FinEx		1,000	1,000
CO	4,180,000	348,000	5,823,000
Support to Operations		<u>13,750,000</u>	<u>13,612,000</u>
Regular		<u>13,750,000</u>	<u>13,612,000</u>
PS		6,580,000	7,243,000
MOOE		6,469,000	6,368,000
FinEx		1,000	1,000
CO		700,000	

Operations	53,625,000	42,621,000	45,474,000
Regular	53,625,000	42,621,000	45,474,000
PS	18,921,000	13,042,000	16,590,000
MOOE	34,704,000	29,577,000	28,882,000
FinEx		2,000	2,000
TOTAL AGENCY BUDGET	86,823,000	80,701,000	95,227,000
Regular	86,823,000	80,701,000	95,227,000
PS	33,873,000	29,419,000	37,162,000
MOOE	48,770,000	50,230,000	52,238,000
FinEx		4,000	4,000
CO	4,180,000	1,048,000	5,823,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	47	48	48

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 92,107,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	FinEx	CO	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,182,000	28,882,000	2,000		44,066,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	34,042,000	52,238,000	4,000	5,823,000	92,107,000
National Capital Region (NCR)	34,042,000	52,238,000	4,000	5,823,000	92,107,000
TOTAL AGENCY BUDGET	34,042,000	52,238,000	4,000	5,823,000	92,107,000

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) Unified Reporting System (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	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	12,233,000	16,988,000	1,000	5,823,000	35,045,000
100000100001000	General Management and Supervision	12,233,000	16,988,000	1,000	5,823,000	35,045,000
Sub-total, General Administration and Support		12,233,000	16,988,000	1,000	5,823,000	35,045,000
2000000000000000	Support to Operations	6,627,000	6,368,000	1,000		12,996,000
200000100001000	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	4,392,000	1,736,000			6,128,000
200000100002000	Information systems development and management	2,235,000	4,632,000	1,000		6,868,000
Sub-total, Support to Operations		6,627,000	6,368,000	1,000		12,996,000
3000000000000000	Operations	15,182,000	28,882,000	2,000		44,066,000
3100000000000000	OO : Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained	15,182,000	28,882,000	2,000		44,066,000
3101000000000000	CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,182,000	28,882,000	2,000		44,066,000
310100100001000	CES Eligibility Process and Appointment/Promotion in CESO Rank	5,046,000	13,697,000	1,000		18,744,000
310100100002000	CES Capacity Building	5,768,000	7,362,000			13,130,000
310100100003000	CES Performance Management and External Relations	4,368,000	7,823,000	1,000		12,192,000
Sub-total, Operations		15,182,000	28,882,000	2,000		44,066,000
TOTAL NEW APPROPRIATIONS		P 34,042,000	P 52,238,000	P 4,000	P 5,823,000	P 92,107,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
	Current Operating Expenditures		
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,816	20,295	26,008
Total Permanent Positions	20,816	20,295	26,008

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,105	1,080	1,152
Representation Allowance	431	420	480
Transportation Allowance	350	420	480
Clothing and Uniform Allowance	225	225	288
Honoraria	248	384	
Overtime Pay	124		
Mid-Year Bonus - Civilian	1,777	1,691	2,167
Year End Bonus	1,746	1,691	2,167
Cash Gift	231	225	240
Per Diems			384
Productivity Enhancement Incentive	234	225	240
Performance Based Bonus	829		
Step Increment		51	64
Collective Negotiation Agreement	1,160		
Total Other Compensation Common to All	<u>8,460</u>	<u>6,412</u>	<u>7,662</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,548		
Total Other Compensation for Specific Groups	<u>1,548</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,483	2,435	3,120
PAG-IBIG Contributions	55	54	58
PhilHealth Contributions	177	170	256
Employees Compensation Insurance Premiums	56	53	58
Terminal Leave	278		
Total Other Benefits	<u>3,049</u>	<u>2,712</u>	<u>3,492</u>
TOTAL PERSONNEL SERVICES	<u>33,873</u>	<u>29,419</u>	<u>37,162</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,353	4,250	3,171
Training and Scholarship Expenses	11,075	7,111	6,802
Supplies and Materials Expenses	8,093	8,163	8,715
Utility Expenses	1,644	2,160	2,141
Communication Expenses	2,154	1,945	1,910
Awards/Rewards and Prizes	771	890	890
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	204	310	310
Professional Services	12,553	14,050	14,597
General Services	1,733	1,562	2,490
Repairs and Maintenance	2,925	1,115	4,497
Taxes, Insurance Premiums and Other Fees	653	1,134	762
Other Maintenance and Operating Expenses			
Advertising Expenses	734	462	283
Printing and Publication Expenses	639	1,973	612
Representation Expenses	1,166	1,660	2,861
Transportation and Delivery Expenses	18		90
Rent/Lease Expenses		41	
Membership Dues and Contributions to Organizations	18	18	18
Subscription Expenses	1,037	3,386	2,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,770</u>	<u>50,230</u>	<u>52,238</u>
Financial Expenses			
Bank Charges		4	4
TOTAL FINANCIAL EXPENSES		<u>4</u>	<u>4</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>82,643</u>	<u>79,653</u>	<u>89,404</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,004	1,006	703
Furniture, Fixtures and Books Outlay	3,176	42	5,120
TOTAL CAPITAL OUTLAYS	<u>4,180</u>	<u>1,048</u>	<u>5,823</u>
GRAND TOTAL	<u>86,823</u>	<u>80,701</u>	<u>95,227</u>

STRATEGIC OBJECTIVES

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

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)	2017 GAA Targets	2017 Actual
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained		
Occupancy rate of CESOs and CES eligibles maintained	50%	55.90%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES		
SCREENING		
Number of candidates conferred CES eligibility	100% completed	100% completed
Percentage of CES positions occupied by CESOs/Eligibles	50%	55.90%
Percentage of rank appointments processed and endorsed to the Office of the President	100% completed	100% completed
Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies	100%	100%
DEVELOPMENT		
Number of training programs conducted	16	16
Percentage of participants rating the training programs conducted at least very satisfactory	90%	99.25%
Percentage of training programs conducted on schedule	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained			
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM			
Outcome Indicator			
Percentage of CES positions occupied by CESOs and CES eligibles	50%	50%	50%
Output Indicators			
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%

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GENERAL SUMMARY (Cash-Based)
 CIVIL SERVICE COMMISSION

Current Operating Expenditures										
Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total		
CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	
A. CIVIL SERVICE COMMISSION	P(1,293,952,000) P	1,168,498,000	P(337,659,000) P	317,279,000	P(9,000) P	9,000	P(492,746,000) P	78,051,000	P(2,124,366,000) P	1,563,837,000
B. CAREER EXECUTIVE SERVICE BOARD		34,042,000		52,238,000		4,000		5,823,000		92,107,000
TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION	P(1,293,952,000) P	1,202,540,000	P(337,659,000) P	369,517,000	P(9,000) P	13,000	P(492,746,000) P	83,874,000	P(2,124,366,000) P	1,655,944,000