

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	76,754	83,114	79,996
General Fund	76,754	83,114	79,996
Automatic Appropriations	2,200	2,209	2,532
Retirement and Life Insurance Premiums	2,200	2,209	2,532
Continuing Appropriations	12,844	11,196	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	12,648		
R.A. No. 10651		2,743	
Unobligated Releases for MOOE			
R.A. No. 10633	196		
R.A. No. 10651		8,453	
Budgetary Adjustment(s)	2,012		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,012		
Total Available Appropriations	93,810	96,519	82,528
Unused Appropriations	(12,333)	(11,196)	
Unobligated Allotment	(12,333)	(11,196)	
TOTAL OBLIGATIONS	81,477	85,323	82,528

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	27,098,000	38,502,000	31,842,000
	PS	12,836,000	17,005,000	16,221,000
	MOOE	10,241,000	15,621,000	15,621,000
	FinEx		1,000	
	CO	4,021,000	5,875,000	

000003000000000	Operations	<u>54,379,000</u>	<u>46,821,000</u>	<u>50,686,000</u>
	PS	15,597,000	15,634,000	19,502,000
	MOOE	25,036,000	31,184,000	31,184,000
	FinEx	1,000	3,000	
	CO	13,745,000		
TOTAL AGENCY BUDGET		<u>81,477,000</u>	<u>85,323,000</u>	<u>82,528,000</u>
	PS	28,433,000	32,639,000	35,723,000
	MOOE	35,277,000	46,805,000	46,805,000
	FinEx	1,000	4,000	
	CO	17,766,000	5,875,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	46	47	47

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 79,996,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	17,868,000	31,184,000		49,052,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>33,191,000</u>	<u>46,805,000</u>		<u>79,996,000</u>
National Capital Region (NCR)	33,191,000	46,805,000		79,996,000
TOTAL AGENCY BUDGET	<u>33,191,000</u>	<u>46,805,000</u>		<u>79,996,000</u>

SPECIAL PROVISION(S)

- Government Executive Service Pool Fund. The amount of Five Million Pesos (P5,000,000) appropriated herein shall be used to cover payment of basic salary, including personnel economic relief allowance, uniform or clothing allowance, and year-end bonus and cash gift to Career Executive Service Officers who are qualified or have availed of the Government Executive Service Pool Fund; PROVIDED, That the basic salary and allowances of said officials shall be given by their mother agency for the first three (3) months.

Implementation of this provision shall be subject to guidelines to be issued by the Career Executive Service Board.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	15,323,000	15,621,000		30,944,000
103001000100000	General Management and Supervision	P 15,254,000	P 15,621,000		P 30,875,000
103001000200000	Administration of Personnel Benefits	69,000			69,000
Sub-total, General Administration and Support		15,323,000	15,621,000		30,944,000
000003000000000	Operations	17,868,000	31,184,000		49,052,000
000003010000000	MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	17,868,000	31,184,000		49,052,000
000003010100000	Career Executive Service (CES) Personnel Administration and Management	15,935,000	23,974,000		39,909,000
103003010100001	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	3,561,000	1,456,000		5,017,000
103003010100002	Administration of the four (4)-stage CES eligibility process	4,327,000	13,980,000		18,307,000
103003010100003	Formulation of Career Development Standards and conduct of competency-based core trainings	4,365,000	4,491,000		8,856,000
103003010100004	Administration of the Gawad CES		2,386,000		2,386,000
103003010100005	Management of the CES Performance Evaluation System	3,682,000	1,661,000		5,343,000
000003010200000	External Relations		3,416,000		3,416,000
103003010200001	Strengthening the CES Community through the dissemination of information to its members		3,416,000		3,416,000
000003010300000	CES Information Systems and Development	1,933,000	3,794,000		5,727,000
103003010300001	Information systems development and management	1,933,000	3,794,000		5,727,000
Sub-total, Operations		17,868,000	31,184,000		49,052,000
TOTAL NEW APPROPRIATIONS		P 33,191,000	P 46,805,000		P 79,996,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,150	18,406	21,104
Total Permanent Positions	17,150	18,406	21,104
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,096	1,152	1,128
Representation Allowance	519	582	480
Transportation Allowance	431	582	480
Clothing and Uniform Allowance	225	240	235
Productivity Incentive Allowance	56		
Honoraria	302	384	384
Overtime Pay	226		
Mid-Year Bonus - Civilian			1,759
Year End Bonus	1,417	1,535	1,759
Cash Gift	227	240	235
Step Increment		77	122
Collective Negotiation Agreement	1,095		
Productivity Enhancement Incentive	1,432	240	235
Performance Based Bonus	523		
Total Other Compensation Common to All	7,549	5,032	6,817
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,720	
Other Personnel Benefits	1,162	5,000	5,000
Total Other Compensation for Specific Groups	1,162	6,720	5,000
Other Benefits			
Retirement and Life Insurance Premiums	2,066	2,209	2,532
PAG-IBIG Contributions	55	57	57
PhilHealth Contributions	185	158	156
Employees Compensation Insurance Premiums	55	57	57
Terminal Leave	211		
Total Other Benefits	2,572	2,481	2,802
TOTAL PERSONNEL SERVICES	28,433	32,639	35,723
Maintenance and Other Operating Expenses			
Travelling Expenses	3,061	5,215	5,215
Training and Scholarship Expenses	5,410	4,079	4,079
Supplies and Materials Expenses	6,791	7,637	7,637
Utility Expenses	1,802	3,390	3,390
Communication Expenses	1,603	2,449	2,449
Awards/Rewards and Prizes	560	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	280	310	310
Professional Services	10,177	12,942	12,942
General Services	1,335	1,897	1,897
Repairs and Maintenance	916	2,725	2,725
Taxes, Insurance Premiums and Other Fees	433	319	319

Other Maintenance and Operating Expenses			
Advertising Expenses	448	868	868
Printing and Publication Expenses	1,415	730	730
Representation Expenses	759	1,161	1,161
Transportation and Delivery Expenses	2	102	102
Rent/Lease Expenses	41		
Membership Dues and Contributions to Organizations	15	15	15
Subscription Expenses	229	2,166	2,166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,277	46,805	46,805
Financial Expenses			
Bank Charges	1	4	
TOTAL FINANCIAL EXPENSES	1	4	
TOTAL CURRENT OPERATING EXPENDITURES	63,711	79,448	82,528
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	825		
Machinery and Equipment Outlay	13,721		
Transportation Equipment Outlay	2,350	2,600	
Furniture, Fixtures and Books Outlay	88	3,275	
Other Property Plant and Equipment Outlay	782		
TOTAL CAPITAL OUTLAYS	17,766	5,875	
GRAND TOTAL	81,477	85,323	82,528

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Good governance

ORGANIZATIONAL

OUTCOME : 1. Merit and fitness system for CESOs strengthened and pool of globally competitive CESOs sustained

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Providing the government, particularly the Career Executive Service (CES), with well-selected and development-oriented career managers, who shall provide competent and faithful service
2. Helping raise the level of managerial competence in the CES
3. Developing a deeper sense of commitment, honesty, and integrity among CES officials
4. Enhancement of the delivery of service through information technology
5. Creation of web services that will be accessible through internet
6. Improvement of administration support and finance through automated systems
7. Enhancement of other support to operation systems

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Merit and fitness system for CESOs strengthened and pool of globally competitive CESOs sustained		
Occupancy rate of CESOs and CES eligibles maintained		50%
*Occupancy rate is defined as: Percentage of CESOs/CES Eligibles occupying CES positions		

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