

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	83,114	79,996	78,266
General Fund	83,114	79,996	78,266
Automatic Appropriations	2,397	2,532	2,435
Retirement and Life Insurance Premiums	2,397	2,532	2,435
Continuing Appropriations	10,538	14,968	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,743		
R.A. No. 10717		4,181	
Unobligated Releases for MOOE			
R.A. No. 10651	7,795		
R.A. No. 10717		10,785	
Unobligated Releases for FinEx			
R.A. No. 10717		2	
Budgetary Adjustment(s)	3,758		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,758		
Total Available Appropriations	99,807	97,496	80,701
Unused Appropriations	(22,319)	(14,968)	
Unobligated Allotment	(22,319)	(14,968)	
TOTAL OBLIGATIONS	77,488	82,528	80,701

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	32,026,000	31,842,000	24,330,000
Regular	32,026,000	31,842,000	24,330,000
PS	16,286,000	16,221,000	9,797,000
MOOE	12,948,000	15,621,000	14,184,000
FinEx	1,000		1,000
CO	2,791,000		348,000
Support to Operations			13,750,000
Regular			13,750,000
PS			6,580,000
MOOE			6,469,000
FinEx			1,000
CO			700,000
Operations	45,462,000	50,686,000	42,621,000

Regular	<u>45,462,000</u>	<u>50,686,000</u>	<u>42,621,000</u>
PS	15,254,000	19,502,000	13,042,000
MOOE	29,314,000	31,184,000	29,577,000
FinEx	1,000		2,000
CO	893,000		
TOTAL AGENCY BUDGET	<u>77,488,000</u>	<u>82,528,000</u>	<u>80,701,000</u>
Regular	<u>77,488,000</u>	<u>82,528,000</u>	<u>80,701,000</u>
PS	31,540,000	35,723,000	29,419,000
MOOE	42,262,000	46,805,000	50,230,000
FinEx	2,000		4,000
CO	3,684,000		1,048,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	44	45	45

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 78,266,000
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OPERATIONS BY PROGRAM	PROPOSED 2018				
	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	11,935,000	29,577,000	2,000		41,514,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>26,984,000</u>	<u>50,230,000</u>	<u>4,000</u>	<u>1,048,000</u>	<u>78,266,000</u>
National Capital Region (NCR)	26,984,000	50,230,000	4,000	1,048,000	78,266,000
TOTAL AGENCY BUDGET	<u>26,984,000</u>	<u>50,230,000</u>	<u>4,000</u>	<u>1,048,000</u>	<u>78,266,000</u>

SPECIAL PROVISION(S)

- 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					
PROGRAMS	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
10000000000000000000 General Administration and Support	<u>9,025,000</u>	<u>14,184,000</u>	<u>1,000</u>	<u>348,000</u>	<u>23,558,000</u>
1000001000010000 General Management and Supervision	<u>9,025,000</u>	<u>14,184,000</u>	<u>1,000</u>	<u>348,000</u>	<u>23,558,000</u>
Sub-total, General Administration and Support	<u>9,025,000</u>	<u>14,184,000</u>	<u>1,000</u>	<u>348,000</u>	<u>23,558,000</u>

2000000000000000	Support to Operations	6,024,000	6,469,000	1,000	700,000	13,194,000
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	11,935,000	29,577,000	2,000		41,514,000
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

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,389	21,104	20,295
Total Permanent Positions	18,389	21,104	20,295
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,092	1,128	1,080
Representation Allowance	561	480	420
Transportation Allowance	415	480	420
Clothing and Uniform Allowance	230	235	225
Honoraria	385	384	384
Overtime Pay	122		
Mid-Year Bonus - Civilian	1,582	1,759	1,691
Year End Bonus	1,572	1,759	1,691
Cash Gift	231	235	225
Step Increment		122	51
Collective Negotiation Agreement	1,100		
Productivity Enhancement Incentive	220	235	225
Performance Based Bonus	505		
Total Other Compensation Common to All	8,015	6,817	6,412
Other Compensation for Specific Groups			
Other Personnel Benefits	1,416	5,000	
Total Other Compensation for Specific Groups	1,416	5,000	
Other Benefits			
Retirement and Life Insurance Premiums	2,203	2,532	2,435
PAG-IBIG Contributions	55	57	54
PhilHealth Contributions	188	156	170
Employees Compensation Insurance Premiums	56	57	53
Loyalty Award - Civilian	10		
Terminal Leave	1,208		
Total Other Benefits	3,720	2,802	2,712

TOTAL PERSONNEL SERVICES	31,540	35,723	29,419
Maintenance and Other Operating Expenses			
Travelling Expenses	3,199	5,215	4,250
Training and Scholarship Expenses	6,985	4,079	7,111
Supplies and Materials Expenses	7,970	7,637	8,163
Utility Expenses	1,540	3,390	2,160
Communication Expenses	1,833	2,449	1,945
Awards/Rewards and Prizes	390	800	890
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	293	310	310
Professional Services	10,417	12,942	14,050
General Services	1,342	1,897	1,562
Repairs and Maintenance	1,629	2,725	1,115
Taxes, Insurance Premiums and Other Fees	1,208	319	1,134
Other Maintenance and Operating Expenses			
Advertising Expenses	252	868	462
Printing and Publication Expenses	677	730	1,973
Representation Expenses	2,718	1,161	1,660
Transportation and Delivery Expenses	25	102	
Rent/Lease Expenses			41
Membership Dues and Contributions to Organizations	18	15	18
Subscription Expenses	1,766	2,166	3,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,262	46,805	50,230
Financial Expenses			
Bank Charges	2		4
TOTAL FINANCIAL EXPENSES	2		4
TOTAL CURRENT OPERATING EXPENDITURES	73,804	82,528	79,653
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,097		1,006
Transportation Equipment Outlay	1,555		
Furniture, Fixtures and Books Outlay	772		42
Other Property Plant and Equipment Outlay	260		
TOTAL CAPITAL OUTLAYS	3,684		1,048
GRAND TOTAL	77,488	82,528	80,701

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)	2016 Actual	2017 Targets
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	56%	50%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES			
SCREENING			
Number of candidates conferred CES eligibility	100% Completed	97.7%	100% Completed
Percentage of CES positions occupied by CESOs/Eligibles			50%
Percentage of rank appointments processed and endorsed to the Office of the President	100% Completed Requirements	100%	100% Completed Requirements
Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies		Not targeted	100%
Occupancy rate of CESOs and CES Eligibles increased	1%	56%	
DEVELOPMENT			
Number of training programs conducted	100%	22 (100%)	16
Percentage of participants rating the training programs conducted at least very satisfactory	90%	98.4%	90%
Percentage of training programs conducted on schedule	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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%

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%

2. Percentage of officials with complete ratings processed within 30 days after the closing of online submission for all government agencies

100%

100%

3. Percentage of participants rating the training programs conducted at least very satisfactory

90%

90%

GENERAL SUMMARY
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(1,222,264,000)	P 1,067,281,000	P(276,235,000)	P 260,240,000	P(9,000)	P 9,000	P(327,820,000)	P 83,694,000	P(1,826,326,000)	P 1,411,424,000
B. CAREER EXECUTIVE SERVICE BOARD	(31,653,000)	26,984,000	(50,041,000)	50,230,000	(4,000)	4,000	(1,235,000)	1,048,000	(82,933,000)	78,266,000
TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION	P(1,253,917,000)	P 1,094,265,000	P(326,276,000)	P 310,470,000	P(13,000)	P 13,000	P(329,055,000)	P 84,942,000	P(1,909,261,000)	P 1,489,690,000