

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	96,479	90,780	96,725
General Fund	96,479	90,780	96,725
Automatic Appropriations	3,278	3,447	3,272
Retirement and Life Insurance Premiums	3,278	3,447	3,272
Continuing Appropriations	5,082	12,927	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		10,095	
Unobligated Releases for MOOE			
R.A. No. 11639	5,078		
R.A. No. 11936		2,828	
Unobligated Releases for FinEx			
R.A. No. 11639	4		
R.A. No. 11936		4	
Budgetary Adjustment(s)	8,235		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,075		
Pension and Gratuity Fund	448		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	6,712		
Total Available Appropriations	113,074	107,154	99,997
Unused Appropriations	(13,479)	(12,927)	
Unobligated Allotment	(13,479)	(12,927)	
TOTAL OBLIGATIONS	99,595	94,227	99,997
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Current</u>	<u>2025</u> <u>Proposed</u>
General Administration and Support	34,677,000	39,217,000	38,716,000
Regular	34,677,000	39,217,000	38,716,000
PS	19,417,000	20,473,000	19,644,000
MOOE	15,260,000	18,744,000	19,072,000

Support to Operations	17,871,000	15,380,000	21,805,000
Regular	17,871,000	15,380,000	21,805,000
PS	11,364,000	8,145,000	7,818,000
MOOE	5,402,000	7,111,000	13,487,000
CO	1,105,000	124,000	500,000
Operations	47,047,000	39,630,000	39,476,000
Regular	47,047,000	39,630,000	39,476,000
PS	18,054,000	15,650,000	15,064,000
MOOE	28,993,000	23,980,000	24,412,000
TOTAL AGENCY BUDGET	99,595,000	94,227,000	99,997,000
Regular	99,595,000	94,227,000	99,997,000
PS	48,835,000	44,268,000	42,526,000
MOOE	49,655,000	49,835,000	56,971,000
CO	1,105,000	124,000	500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	43	40	40

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 96,725,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	13,793,000	24,412,000		38,205,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	39,254,000	56,971,000	500,000	96,725,000
National Capital Region (NCR)	39,254,000	56,971,000	500,000	96,725,000
TOTAL AGENCY BUDGET	39,254,000	56,971,000	500,000	96,725,000
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SPECIAL PROVISION(S)

1.
Reporting and Posting Requirements. The 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; 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	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,311,000	19,072,000		37,383,000
100000100001000	General Management and Supervision	18,311,000	19,072,000		37,383,000
Sub-total, General Administration and Support		18,311,000	19,072,000		37,383,000
2000000000000000	Support to Operations	7,150,000	13,487,000	500,000	21,137,000
200000100001000	Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES	4,315,000	1,806,000		6,121,000
200000100002000	Information Systems Development and Management	2,835,000	11,681,000	500,000	15,016,000
Sub-total, Support to Operations		7,150,000	13,487,000	500,000	21,137,000
3000000000000000	Operations	13,793,000	24,412,000		38,205,000
3101000000000000	CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	13,793,000	24,412,000		38,205,000
310100100001000	CES Eligibility Process and Appointment/Promotion in CESO Rank	5,023,000	9,431,000		14,454,000
310100100002000	CES Capacity Building	4,065,000	7,237,000		11,302,000
310100100003000	CES Performance Management and External Relations	4,705,000	7,744,000		12,449,000
Sub-total, Operations		13,793,000	24,412,000		38,205,000
TOTAL NEW APPROPRIATIONS		P 39,254,000	P 56,971,000	P 500,000	P 96,725,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,640	28,732	27,268
Total Permanent Positions	29,640	28,732	27,268
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,066	1,056	960
Representation Allowance	688	564	654
Transportation Allowance	400	564	654
Clothing and Uniform Allowance	288	264	280
Mid-Year Bonus - Civilian	2,703	2,395	2,273
Year End Bonus	2,777	2,395	2,273
Cash Gift	225	220	200
Per Diems	255	427	427
Productivity Enhancement Incentive	210	220	200
Performance Based Bonus	1,044		
Step Increment		71	69
Collective Negotiation Agreement	1,440		
Total Other Compensation Common to All	11,096	8,176	7,990
Other Compensation for Specific Groups			
Provident/Welfare Fund Contributions	920		
Other Personnel Benefits	1,492		
Anniversary Bonus - Civilian	126		
Total Other Compensation for Specific Groups	2,538		
Other Benefits			
Retirement and Life Insurance Premiums	3,278	3,447	3,272
PAG-IBIG Contributions	53	53	96
PhilHealth Contributions	577	596	641
Employees Compensation Insurance Premiums	52	53	48
Loyalty Award - Civilian	25		
Terminal Leave	442		
Total Other Benefits	4,427	4,149	4,057
Non-Permanent Positions	1,134	3,211	3,211
TOTAL PERSONNEL SERVICES	48,835	44,268	42,526
Maintenance and Other Operating Expenses			
Travelling Expenses	1,087	3,258	2,654
Training and Scholarship Expenses	13,262	8,421	8,626
Supplies and Materials Expenses	5,305	9,476	6,556
Utility Expenses	2,104	1,972	1,972
Communication Expenses	1,925	2,463	2,625
Awards/Rewards and Prizes	661	801	801
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	383	383	383
Professional Services	15,219	8,491	15,731
General Services	2,613	3,335	3,830
Repairs and Maintenance	2,448	3,274	5,288
Taxes, Insurance Premiums and Other Fees	974	692	974

Other Maintenance and Operating Expenses			
Advertising Expenses	471	878	481
Printing and Publication Expenses	400	915	812
Representation Expenses	1,108	2,108	2,228
Transportation and Delivery Expenses	33	116	28
Membership Dues and Contributions to Organizations	14	27	27
Subscription Expenses	1,648	3,221	3,951
Bank Transaction Fee		4	4
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,655</u>	<u>49,835</u>	<u>56,971</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>98,490</u>	<u>94,103</u>	<u>99,497</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,105	124	500
TOTAL CAPITAL OUTLAYS	<u>1,105</u>	<u>124</u>	<u>500</u>
GRAND TOTAL	<u>99,595</u>	<u>94,227</u>	<u>99,997</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competent, motivated, agile, efficient, resilient public service and practice of good governance

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)	2023 GAA Targets	Actual
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained		P 47,047,000
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM		P 47,047,000
Outcome Indicator(s)		
1. Percentage of CES positions occupied by CESOs and CES eligibles	50%	45%
Output Indicator(s)		
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%	99.13%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained		P 39,630,000	P 39,476,000
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM		P 39,630,000	P 39,476,000
Outcome Indicator(s)			
1. Percentage of CES positions occupied by CESOs and CES eligibles	50%	50%	50%
Output Indicator(s)			
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%