

B. CAREER EXECUTIVE SERVICE BOARD

For general administration and support, and operations, as indicated hereunder.....P 76,063,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 9,864,000	P 9,743,000	P 4,777,000	P 24,384,000
Sub-total, General Administration and Support		<u>9,864,000</u>	<u>9,743,000</u>	<u>4,777,000</u>	<u>24,384,000</u>
300000000 Operations					
301000000	MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	<u>13,606,000</u>	<u>26,414,000</u>	<u>11,659,000</u>	<u>51,679,000</u>
301010000	Career Executive Service (CES) Personnel Administration and Management	<u>13,606,000</u>	<u>19,539,000</u>		<u>33,145,000</u>
301010001	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES		1,133,000		1,133,000
301010002	Administration of the four (4)-stage CES eligibility process	2,946,000	12,262,000		15,208,000
301010003	Formulation of Career Development Standards and conduct of competency-based core trainings	7,425,000	3,549,000		10,974,000
301010004	Administration of the Gawad CES		1,685,000		1,685,000
301010005	Management of the CES Performance Evaluation System	3,235,000	910,000		4,145,000
301020000	External Relations		<u>2,993,000</u>		<u>2,993,000</u>
301020001	Strengthening the CES Community through the dissemination of information to its members		2,993,000		2,993,000
301030000	CES Information Systems and Development		<u>3,882,000</u>	<u>11,659,000</u>	<u>15,541,000</u>
301030001	Information systems development and management		<u>3,882,000</u>	<u>11,659,000</u>	<u>15,541,000</u>
Sub-total, Operations		<u>13,606,000</u>	<u>26,414,000</u>	<u>11,659,000</u>	<u>51,679,000</u>
TOTAL NEW APPROPRIATIONS		P 23,470,000	P 36,157,000	P 16,436,000	P 76,063,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
 Basic Salary

18,346

Total Permanent Positions

18,346

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,152
Representation Allowance	582
Transportation Allowance	582
Clothing and Uniform Allowance	240
Productivity Incentive Allowance	96
Honoraria	384
Year End Bonus	1,530
Cash Gift	240
Step Increment	46
Total Other Compensation Common to All	<u>4,852</u>
Other Benefits	
PAG-IBIG Contributions	57
PhilHealth Contributions	158
Employees Compensation Insurance Premiums	57
Total Other Benefits	<u>272</u>
TOTAL PERSONNEL SERVICES	<u>23,470</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,251
Training and Scholarship Expenses	4,583
Supplies and Materials Expenses	1,737
Utility Expenses	2,087
Communication Expenses	1,968
Awards/Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	16,559
General Services	1,242
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	314
Other Maintenance and Operating Expenses	
Advertising Expenses	518
Printing and Publication Expenses	450
Representation Expenses	1,711
Membership Dues and Contributions to Organizations	14
Subscription Expenses	73
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,157</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>59,627</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	900
Machinery and Equipment Outlay	11,659
Transportation Equipment Outlay	2,600
Furniture, Fixtures and Books Outlay	1,277
TOTAL CAPITAL OUTLAYS	<u>16,436</u>
GRAND TOTAL	<u>76,063</u>