

A.1 CAREER EXECUTIVE SERVICE BOARD

For general administration and support, support to operations, and operations, as indicated hereunder..... P 58,321,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,942,000	P 8,024,000		P 16,966,000
Sub-Total, General Administration and Support	8,942,000	8,024,000		16,966,000
II. Support to Operations				
a. Dissemination of Information to Members of the Career Executive Service		2,314,000		2,314,000
b. Adjudication of Administrative Complaints Against Career Executive Service Members	3,136,000	7,675,000	3,362,000	14,173,000
Sub-Total, Support to Operations	3,136,000	9,989,000	3,362,000	16,487,000
III. Operations				
a. Career Executive Service Personnel Administration and Maintenance	3,198,000	9,547,000	250,000	12,995,000
b. Career Executive Services Human Resource Development	6,125,000	5,748,000		11,873,000
Sub-Total, Operations	9,323,000	15,295,000	250,000	24,868,000
Total, Programs	21,401,000	33,308,000	3,612,000	58,321,000
TOTAL NEW APPROPRIATIONS	P 21,401,000	P 33,308,000	P 3,612,000	P 58,321,000

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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,942,000	P 8,024,000		P 16,966,000
Sub-Total, General Administration and Support	<u>8,942,000</u>	<u>8,024,000</u>		<u>16,966,000</u>
II. Support to Operations				
a. Dissemination of Information to Members of the Career Executive Service				
1. Research and external relations and Management Information System		2,314,000		2,314,000
b. Adjudication of Administrative Complaints Against Career Executive Service Members	3,136,000	7,675,000	3,362,000	14,173,000
Sub-Total, Support to Operations	<u>3,136,000</u>	<u>9,989,000</u>	<u>3,362,000</u>	<u>16,487,000</u>
III. Operations				
a. Career Executive Service Personnel Administration and Maintenance				
1. Formulation and implementation of policies and regulations on recruitment, selection, appointment, Career Executive Service rankings, and compensation	3,198,000	9,547,000	250,000	12,995,000
b. Career Executive Services Human Resource Development	6,125,000	5,748,000		11,873,000
1. Career Executive Service performance evaluation	2,915,000	2,199,000		5,114,000
2. Placement training and career development	3,210,000	3,549,000		6,759,000
Sub-Total, Operations	<u>9,323,000</u>	<u>15,295,000</u>	<u>250,000</u>	<u>24,868,000</u>
TOTAL, PROGRAMS AND ACTIVITIES	<u>P 21,401,000</u>	<u>P 33,308,000</u>	<u>P 3,612,000</u>	<u>P 58,321,000</u>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	16,860
Total Salaries/Wages	16,860
Other Compensation	
Representation Allowance	824
Honoraria	384
Year-End Bonus	1,632
Step Increments for Length of Service	44
Personnel Economic Relief Allowance	1,080
Clothing/Uniform Allowance	225
Productivity Incentive Benefits	90
Total Other Compensation	4,279
Gross Compensation	21,139
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	57
Health Insurance Premiums	148
Employees Compensation Insurance Premiums (ECIP)	57
Total Fixed Personnel Expenditures	262
Total Personal Services	21,401
Maintenance and Other Operating Expenses	
Travelling Expenses	2,181
Communication Expenses	1,682
Repair and Maintenance	645
Supplies and Materials	1,603
Utility Expenses	1,898
Training and Scholarship Expenses	4,733
Extraordinary and Miscellaneous Expenses	310
Taxes, Insurance Premiums and Other Fees	308
Professional Services	17,129
Printing and Binding Expenses	400
Advertising Expenses	503
Representation Expenses	1,416
Rewards and Other Claims	500
Total Maintenance and Other Operating Expenses	33,308
Total Current Operating Expenditures	54,709
Capital Outlays	
Office Equipment, Furniture and Fixtures	3,612
Total Capital Outlays	3,612
Total Programs/Locally-Funded Project(s)	58,321
TOTAL NEW APPROPRIATIONS	58,321