

FY 2017 FINANCIAL PLAN  
(In Thousand Pesos)

Department: Civil Service Commission (CSC)  
Agency: Career Executive Service Board  
Operating Unit: N/A  
Organization Code (UACS): 300020000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		56,001	21,842	77,843	82,528	15,088	17,572	16,977	32,891	82,528					
Specific Budgets of National Government Agencies	101101	47,296	18,100	65,396	79,996	14,456	16,939	16,343	32,258	79,996					
General Administration and Support	1000000000	19,595	7,855	27,450	30,944	5,114	5,885	5,765	14,180	30,944					
General Management and Supervision	1.03001E+14	19,595	7,855	27,450	30,875	5,097	5,868	5,748	14,162	30,875					
PS		11,063	4,000	15,063	15,254	2,290	2,205	2,829	7,930	15,254					
MOOE		8,392	2,300	10,692	15,621	2,807	3,663	2,919	6,232	15,621					
FinEx		1		1											
CO		139	1,555	1,694											
Administration of Personnel Benefits	1.03001E+14				69	17	17	17	18	69					
PS					69	17	17	17	18	69					
Operations	3000000000	27,701	10,245	37,946	49,052	9,342	11,054	10,578	18,078	49,052					
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	3010000000	27,701	10,245	37,946	49,052	9,342	11,054	10,578	18,078	49,052					
Career Executive Service (CES) Personnel Administration and	3010100000	26,456	7,240	33,696	39,909	7,664	8,968	8,736	14,541	39,909					
Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	1.03003E+14	672	140	812	5,017	1,035	1,102	1,251	1,629	5,017					
PS					3,561	783	763	987	1,028	3,561					
MOOE		672	140	812	1,456	252	339	264	601	1,456					
FinEx															
Administration of the four (4)-stage CES eligibility process	1.03003E+14	12,616	3,200	15,816	18,307	3,375	4,173	3,721	7,038	18,307					
PS		2,783	500	3,283	4,327	955	915	1,189	1,268	4,327					
MOOE		9,833	2,700	12,533	13,980	2,420	3,258	2,532	5,770	13,980					
Formulation of Career Development Standards and conduct of competency-based core trainings	1.03003E+14	10,103	1,900	12,003	8,856	1,741	1,969	2,014	3,132	8,856					
PS		6,170	1,300	7,470	4,365	963	922	1,200	1,280	4,365					
MOOE		3,933	600	4,533	4,491	778	1,047	814	1,852	4,491					
Administration of the Gawad CES	1.03003E+14	376	1,000	1,376	2,386	414	556	433	983	2,386					
MOOE		376	1,000	1,376	2,386	414	556	433	983	2,386					
Management of the CES Performance Evaluation System	1.03003E+14	2,689	1,000	3,689	5,343	1,099	1,168	1,317	1,759	5,343					
PS		2,385	500	2,885	3,682	811	781	1,015	1,075	3,682					
MOOE		304	500	804	1,661	288	387	302	684	1,661					
External Relations	3010200000	316	2,900	3,216	3,416	594	796	622	1,404	3,416					
Strengthening the CES Community through the dissemination of information to its members	1.03003E+14	316	2,900	3,216	3,416	594	796	622	1,404	3,416					
MOOE		315	2,900	3,215	3,416	594	796	622	1,404	3,416					
FinEx		1		1											
CES Information Systems and Development	3010300000	929	105	1,034	5,727	1,084	1,290	1,220	2,133	5,727					



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		Jan.1-Sept.30	Oct.1-Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
MQOE		419		419												
General Management and Supervision	1.03001E+14	3,213	410	3,623												
MQOE		2,238	240	2,478												
CO		975	170	1,145												
Recapitulation by MFO:		28,847	10,459	39,306	50,686	9,750	11,463	10,987	18,486	50,686						
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	3010000000	28,847	10,459	39,306	50,686	9,750	11,463	10,987	18,486	50,686						

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