

**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

Department : CIVIL SERVICE COMMISSION  
 Agency : CAREER EXECUTIVE SERVICE BOARD  
 Operating Unit : \_\_\_\_\_  
 Organization Code (UACS) : 30 002 00 00000

Particulars	UACS CODE	Current Year's Obligations - FY 2014			Budget Year Obligation Program - FY 2015											
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						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	
<b>Part A</b>																
<b>1. Budget Year / Appropriations</b>	<b>1 01 101</b>	<b>49,292</b>	<b>17,480</b>	<b>66,772</b>	<b>76,754</b>	<b>16,239</b>	<b>17,567</b>	<b>13,459</b>	<b>29,489</b>	<b>76,754</b>						
<i>General Administration and Support</i>																
<i>General Administration and Supervision</i>																
PAP	1 00 00 0000	17,141	8,142	23,283	27,651	7,610	6,707	4,794	8,540	27,651						
PS	50100000 00	8,106	2,941	10,947	9,882	2,367	2,633	2,214	2,648	9,882						
MOOE	50200000 00	7,519	1,798	9,317	14,264	2,468	3,324	2,580	5,892	14,264						
CO	50800000 00	1,516	1,503	3,019	3,525	2,775	750			3,525						
<i>Support to Operations</i>																
PAP																
PS																
MOOE																
CO																
<i>Operations</i>	3 00 00 0000															
MFO 1 - Career Executive Screening and Development Services	3 01 00 0000	32,151	11,336	43,489	49,103	8,629	10,860	8,665	20,949	49,103						
1. Career Executive Service (CES) Personnel Administration and Management	3 01 01 0000	27,529	6,284	33,813	41,970	7,395	9,198	7,374	18,003	41,970						
a. Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	3 01 01 0001															
PS	50100000 00															
MOOE	50200000 00	269	202	501	1,445	250	337	261	597	1,445						
CO																
b. Administration of the four (4)-stage CES eligibility process	3 01 01 0002															
PS	50100000 00	2,973	1,019	3,992	2,946	707	787	681	791	2,946						
MOOE	50200000 00	10,907	875	11,782	13,946	2,412	3,250	2,523	5,761	13,946						
CO			41	41	4,487				4,487	4,487						
c. Formulation of Career Development Standards and conduct of competency-based core trainings	3 01 01 0003															
PS	50100000 00	6,271	2,133	8,404	7,424	1,782	1,982	1,967	1,993	7,424						
MOOE	50200000 00	3,068	607	3,675	4,475	774	1,043	810	1,848	4,475						
CO																
d. Administration of the Gawad CES	3 01 01 0004															
PS	50100000 00															
MOOE	50200000 00	919	416	1,335	2,365	409	551	428	977	2,365						
CO																
e. Management of the CES Performance Evaluation System	3 01 01 0005															
PS	50100000 00	2,507	930	3,437	3,235	776	884	728	869	3,235						
MOOE	50200000 00	585	61	646	1,847	285	384	298	680	1,847						
CO																
2. External Relations		882	1,894	2,756	3,365	582	784	609	1,390	3,365						
a. Strengthening the CES community																

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through the dissemination of information to its members	3 01 02 0000			-	-											
PS				-	-											
MOOE	50200000 00	882	1,894	2,758	3,365	582	784	609	1,390	3,365						
CO				-	-											
3. CES Information Systems and Development		3,760	3,180	6,920	3,768	652	878	682	1,556	3,768						
a. Information systems development and management	3 01 03 0000			-	-											
PS				-	-											
MOOE	50200000 00	1,257	2,018	3,273	3,768	652	878	682	1,556	3,768						
CO	50600000 00	2,503	1,144	3,647	-											
<b>II. Automatic Appropriations</b>	<b>1 04 101</b>															
Retirement and Life Insurance Premiums		1,845	383	2,208	2,200	550	550	550	550	2,200						
General Administration and Support																
General Administration and Supervision	1 00 00 0000	720	141	861	893	223	223	223	224	893						
PAP																
PS	50103020 00	720	141	861	893	223	223	223	224	893						
MOOE				-	-											
CO				-	-											
Support to Operations																
PAP																
PS				-	-											
MOOE				-	-											
CO				-	-											
Operations	3 00 00 0000	1,125	222	1,347	1,307	327	327	327	326	1,307						
MFO 1 - Career Executive Screening and Development Services																
1. Career Executive Service (CES)	3 01 00 0000															
Personnel Administration and Management	3 01 01 0000	1,125	222	1,347	1,307	327	327	327	326	1,307						
a. Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	3 01 01 0001															
PS	50103020 00			-	-											
MOOE				-	-											
CO				-	-											
b. Administration of the four (4)-stage CES eligibility process	3 01 01 0002															
PS	50103020 00	265	52	317	284	71	71	71	71	284						
MOOE				-	-											
CO				-	-											
c. Formulation of Career Development Standards and conduct of competency-																



**FY 2016 FINANCIAL PLAN**  
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KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance  Program Budgeting: MPP  Other Major Programs and Projects and monitored by the President through PMS PAP		51,137	17,843	68,980	78,954	16,789	18,117	14,009	30,039	78,954						
Prepared By:																Approved By:
<i>Cristina P. Maya</i> CRISTINA P. MAYA Budget Officer																<i>MA. ANTHONETTE VELASCO-ALLONES</i> MA. ANTHONETTE VELASCO-ALLONES Executive Director