BED No. 1

FY 2016 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 2015			Budget Year Obligation Program - FY 2016										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		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
Part A															
I. Budget Year / Appropriations	1 01 101	47,380	30,875	78,255	83,114	15,498	19,100	21,494	27,022	83,114					
General Administration and Support		16,543	8,903	25,446	37,660	6,726	7,921	12,617	10,396	37,660					
General Administration and Supervision	1 00 00 0000	16,543	8,903	25,446	35,940	6,296	7,491	12,187	9,966	35,940					
PS	50100000 00	8,957	1,635	10,592	14,443	3,488	3,828	3,393	3,734	14,443					
MOOE	50200000 00	6,934	3,628	10,562	15,621	2,807	3,663	2,919	6,232	15,621					
FE	50300000 00			-	1	1				1					
CO	50600000 00	652	3,640	4,292	5,875			5,875		5,875					
Administration of Personnel Benefits					1,720	430	430	430	430	1,720					
PS					1,720	430	430	430	430	1,720					
MOOE															
CO															
Support to Operations															
PAP		-													
PS				-	-					-					
MOOE				-	-					-					
CO				-	-					-					
Operations	3 00 00 0000														
MFO 1 - Career Executive Screening and Development Services	3 01 00 0000	30,837	21,972	52,809	45,454	8,772	11,179	8,877	16,626	45,454					
1. Career Executive Service (CES) Personnel Administration and Management	*3 01 01 0000*	*26,151*	*10,503*	*36,654*	*38,242*	*7,518*	*9,499*	*7,586*	*13,659*	*38,242*					
a. Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES	3 01 01 0001	809	438	1,247	1,457	253	339	264	601	1,457					
PS	50100000 00			-	-										
MOOE	50200000 00	809	438	1,247	1,456	252	339	264	601	1,456					
FE	50300000 00			-	1	1				1					
CO				-	-										
b. Administration of the four (4)-stage CES eligibility process	3 01 01 0002	12,916	4,345	17,261	16,918	3,113	4,064	3,195	6,546	16,918					
PS	50100000 00	2,837	581	3,418	2,938	693	806	663	776	2,938					
MOOE	50200000 00	9,958	3,143	13,101	13,980	2,420	3,258	2,532	5,770	13,980					
CO		121	621	742	-					-					
c. Formulation of Career Development Standards and conduct of competency-based core trainings	3 01 01 0003	9,312	2,660	11,972	12,560	2,661	3,258	2,637	3,984	12,560					
PS	50100000 00	5,830	1,655	7,585	8,069	1,803	2,211	1,823	2,132	8,069					
MOOE	50200000 00	3,382	1,005	4,387	4,491	778	1,047	814	1,852	4,491					
CO				-	-										
d. Administration of the Gawad CES	3 01 01 0004	433	1,273	1,706	2,386	414	556	433	983	2,386					
PS				-	-										
MOOE	50200000 00	433	1,273	1,706	2,386	414	556	433	983	2,386					
CO				-	-										

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Particulars	UACS CODE	Current Year's Obligations - FY 2015			Budget Year Obligation Program - FY 2016											
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		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
e. Management of the CES Performance Evaluation System	3 01 01 0005	2,681	1,787	4,468	4,921	1,057	1,282	1,037	1,545	4,921					
PS	50100000 00	2,296	589	2,885	3,260	769	895	735	861	3,260					
MOOE	50200000 00	385	1,198	1,583	1,661	288	387	302	684	1,661					
CO				-	-										
2. External Relations		962	1,277	2,239	3,417	595	796	622	1,404	3,417					
a. Strengthening the CES community through the dissemination of information to its members	3 01 02 0000														
PS				-	-										
MOOE	50200000 00	962	1,277	2,239	3,416	594	796	622	1,404	3,416					
FE	50300000 00			-	1	1				1					
CO				-	-										
3. CES Information Systems and Development		3,724	10,192	13,916	3,795	659	884	689	1,563	3,795					
a. Information systems development and management	3 01 03 0000														
PS		161		161	-										
MOOE	50200000 00	741	2,286	3,027	3,794	658	884	689	1,563	3,794					
FE	50300000 00			-	1	1				1					
CO	50600000 00	2,822	7,906	10,728	-					-					
II. Automatic Appropriations	1 04 101														
Retirement and Life Insurance Premiums		1,541	525	2,066	2,209	551	551	553	554	2,209					
General Administration and Support															
General Administration and Supervision	1 00 00 0000	576	201	777	842	210	210	211	211	842					
PAP															
PS	50103020 00	576	201	777	842	210	210	211	211	842					
MOOE				-	-										
CO				-	-										
Support to Operations															
PAP															
PS				-	-										
MOOE				-	-										
CO				-	-										
Operations	3 00 00 0000	965	324	1,289	1,367	341	341	342	343	1,367					
MFO 1 - Career Executive Screening and Development Services	3 01 00 0000														
1. Career Executive Service (CES) Personnel Administration and Management	*3 01 01 0000*	965	324	1,289	1,367	341	341	342	343	1,367					
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															

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Recapitulation by MFO:		31,802	22,296	54,098	46,821	9,113	11,520	9,219	16,969	46,821					
MFO 1 - Career Executive Screening and Development Services	3 01 00 0000	31,802	22,296	54,098	46,821	9,113	11,520	9,219	16,969	46,821					
Part B Major Programs/Projects															
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		48,921	31,400	80,321	85,323	18,049	19,651	22,047	27,576	85,323					
Program Budgeting: MPP															
Other Major Programs and Projects and monitored by the President through PMS PAP															

Prepared By:

CRISTINA P. MAYA
Budget Officer

Approved By:

MA. ANTHONETTE VELASCO-ALLONES
Executive Director