

**CY 2013 FINANCIAL PLAN**  
(In Thousand Pesos)

Department/Agency: **CAREER EXECUTIVE SERVICE BOARD**

PROGRAM/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	FY 2012 ACTUAL OBLIGATIONS Jan.-Dec. 31	BUDGETARY ALLOCATION				CURRENT YEAR - CY 2013									
			Per NEP or GAA				OBLIGATION PROGRAM									
			PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE				TOTAL	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)				(5)				(6)				(7)=5+6	
<b>I. Current Year Budget</b>		45,066	18,976	26,893	2,488	48,357	8,930	11,940	12,030	15,457	48,357					
General Administration and Support																
General Administration and Support Services		17,185	7,864	7,880	704	16,448	3,151	4,121	4,041	5,131	16,444					
MFO 1	A.III.a.1	3,437	1,573	1,576	141	3,290										
MFO 2	A.II.a.1	3,437	1,573	1,576	141	3,290										
MFO 3	A.III.b.2	3,437	1,573	1,576	141	3,290										
MFO 4	A.III.b.1	3,437	1,573	1,576	141	3,290										
MFO 5	A.II.b.1	3,437	1,572	1,576	140	3,288										
Operation and Maintenance		18,750	5,964	15,017	594	21,575	4,217	5,375	5,774	7,528	22,894					
MFO 1	A.III.a.1	11,227	2,283	9,547	594	12,424										
MFO 3	A.III.b.2	4,594	1,184	3,549		4,733										
MFO 4	A.III.b.1	2,929	2,497	1,921		4,418										
Support to Operations		9,131	5,148	3,996	1,190	10,334	1,562	2,444	2,215	2,798	9,019					
MFO 2	A.II.a.1	3,582	1,315	2,214		3,529										
MFO 5	A.II.b.1	5,549	3,833	1,782	1,190	6,805										
<b>II. Continuing Appropriation</b>		3	-	1,004	-	1,004	-	1,004	-	-	1,004					
CY 2011 Unreleased Appropriation						-										
CY 2011 Unobligated Allotment				1,004		1,004		1,004			1,004					
CY 2010 Unobligated Allotment		3				-										
<b>III. Automatic Appropriation</b>		1,816	1,742	-	-	1,742	436	436	436	434	1,742					
RLIP		1,816	1,742			1,742	436	436	436	434	1,742					
Special Account in the General Fund						-										
<b>TOTAL</b>		46,885	20,718	27,897	2,488	51,103	9,366	13,380	12,466	15,891	51,103					
<b>Recapitulation by MFO:</b>																
MFO 1 Merit and Fitness Protection and Promotion Services	A.III.a.1	15,038	4,208	11,723	735	16,666	3,055	4,363	4,065	5,183	16,666					
MFO 2 Effective Executive Placement Services	A.II.a.1	7,313	3,142	3,891	141	7,174	1,315	1,878	1,750	2,231	7,174					
MFO 3 Competency-based Capacity Enhancement and Executive Development Services	A.III.b.2	8,418	3,142	5,226	141	8,509	1,560	2,228	2,075	2,646	8,509					
MFO 4 Effective Performance Management and Recognition/Rewards Services	A.III.b.1	6,657	4,320	3,598	141	8,059	1,477	2,110	1,966	2,506	8,059					
MFO 5 Policy Formulation, Enhancement, Review & Monitoring Services and Information Management System	A.II.b.1	9,459	5,906	3,459	1,330	10,695	1,959	2,801	2,610	3,325	10,695					
<b>TOTAL</b>		46,885	20,718	27,897	2,488	51,103	9,366	13,380	12,466	15,891	51,103					
<b>OF WHICH:</b>																
Key or Major Programs/Project:																
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		46,885	20,718	27,897	2,488	51,103	9,366	13,380	12,466	15,891	51,103					
<b>TOTAL</b>		46,885	20,718	27,897	2,488	51,103	9,366	13,380	12,466	15,891	51,103					