

XXX. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

STRATEGIC OBJECTIVES

MANDATE : The Civil Service Commission (CSC) promotes morale, efficiency, integrity, responsiveness, progressiveness, and courtesy in the civil service. It adopts measures to strengthen the merit and rewards system, integrates all human resources development programs for all levels and ranks, and institutionalizes a management climate conducive to public accountability.

VISION : CSC shall be the Philippines' leading center of excellence for strategic human resource and organizational development

MISSION : Gawing Lingkod-Bayani ang Bawat Kawani

KEY RESULT AREAS : Anti-corruption and transparent, accountable, and participatory governance

SECTOR OUTCOME : 1. Improved public service delivery and good governance
2. Responsiveness of national government agencies, government-owned and controlled corporations, local government units increased and democratic institutions strengthened
3. People's trust in government rebuilt

ORGANIZATIONAL OUTCOME : 1. Merit and rewards system in the civil service strengthened
2. Public accountability of civil servants promoted

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	589,430,000	516,906,000	643,763,000
	PS	313,174,000	293,021,000	300,840,000
	MOOE	86,750,000	135,209,000	165,319,000
	FinEx			1,000
	CO	189,506,000	88,676,000	177,603,000
000002000000000	Support to Operations	29,001,000	34,161,000	34,056,000
	PS	24,304,000	28,344,000	28,111,000
	MOOE	4,697,000	5,817,000	5,944,000
	FinEx			1,000
000003000000000	Operations	575,820,000	514,353,000	522,313,000
	PS	514,445,000	477,753,000	485,072,000
	MOOE	61,375,000	36,600,000	37,234,000
	FinEx			7,000
	Projects	31,550,000	31,550,000	31,550,000
	MOOE	31,550,000	31,550,000	31,550,000
TOTAL AGENCY BUDGET		1,225,801,000	1,096,970,000	1,231,682,000
	PS	851,923,000	799,118,000	814,023,000
	MOOE	184,372,000	209,176,000	240,047,000
	FinEx			9,000
	CO	189,506,000	88,676,000	177,603,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,342	1,342	1,342
Total Number of Filled Positions	1,183	1,190	1,190

OPERATIONS BY MFO	PROPOSED 2016				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES	10,908,000	2,623,000	1,000		13,532,000
MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES	6,083,000	12,646,000	1,000		18,730,000
MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION	426,064,000	21,965,000	5,000		448,034,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	299,935,000	197,072,000	9,000	28,672,000	525,688,000
Regional Allocation (net of Central Office):	454,256,000	42,975,000		148,931,000	646,162,000
National Capital Region (NCR)	52,536,000	8,313,000		23,000,000	83,849,000
Region I - Ilocos	27,689,000	2,303,000		10,000,000	39,992,000
Cordillera Administrative Region (CAR)	25,322,000	2,328,000		35,000,000	62,650,000
Region II - Cagayan Valley	21,030,000	1,915,000		3,000,000	25,945,000
Region III - Central Luzon	29,936,000	2,790,000		1,000,000	33,726,000
Region IVA - CALABARZON	38,180,000	4,037,000			42,217,000
Region V - Bicol	28,322,000	2,325,000		11,600,000	42,247,000
Region VI - Western Visayas	29,252,000	2,474,000		1,000,000	32,726,000
Region VII - Central Visayas	28,789,000	2,037,000		11,000,000	41,826,000
Region VIII - Eastern Visayas	26,586,000	2,245,000		24,431,000	53,262,000
Region IX - Zamboanga Peninsula	24,509,000	2,612,000		1,000,000	28,121,000
Region X - Northern Mindanao	26,981,000	1,883,000		9,900,000	38,764,000
Region XI - Davao	27,883,000	2,114,000		2,000,000	31,997,000
Region XII - SOCCSKSARGEN	24,673,000	2,092,000		5,000,000	31,765,000
Region XIII - CARAGA	22,069,000	1,823,000		10,000,000	33,892,000
Autonomous Region in Muslim Mindanao (ARMM)	20,499,000	1,684,000		1,000,000	23,183,000
TOTAL AGENCY BUDGET	754,191,000	240,047,000	9,000	177,603,000	1,171,850,000

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of CSC is authorized to:

- (a) formulate and implement CSC's organizational structure;
- (b) fix and determine the salaries, allowances and other benefits of CSC personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and
- (c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of CSC.

2. Use of Savings. The Chairperson of CSC is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the general provisions of this Act.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of Ninety Six Million Six Hundred Fifty Nine Thousand Pesos (P96,659,000) appropriated herein for the Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The CSC shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount.

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improvement of frontline service delivery and good governance by intensifying the Anti-Red Tape Act implementation
2. Promotion of public accountability and strengthening of the rewards system by institutionalizing a performance-based culture

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Merit and rewards system in the civil service strengthened		
Number/percentage of agencies with functional Strategic Performance Management System (SPMS)	9 in October 2013 152 by end of 2013	100% of approved SPMS as of 2015 must be functional
Overall Training Feedback Rating (Central Office + Regional Offices)	90% Very Satisfactory 10% Satisfactory	40% Excellent 93% Very Satisfactory
Public accountability of civil servants promoted		
Number/percentage of frontline service offices of agencies with passing rate in the RCS (Passing Rate)	92.89% [837 passed out of 901 Service Offices (SOs) surveyed]	Baseline to be determined (new set of agencies shall be targeted based on the multi-year plan to be crafted)
Number/percentage of client complaints received by Contact Center ng Bayan (CCB) acted upon	100% (2,957 out of 2,957 complaints acted upon)	100%
Cases disposition rate	76.39% (6,798/8,899)	92%

MFO / PIs	2016 Targets
MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES	
Number of policies developed, issued and disseminated	12
Number of policies that have been reviewed and updated within the last three (3) years	14
Percentage of stakeholders who rate the policies as good, better, best	46%
MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES	
Percentage of new employee records entered within three (3) working days	100%
Percentage of existing records updated within three (3) working days from receipt of new information	100%
Percentage of requests for authentication of eligibility acted upon within one (1) day	100%
MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION	
Number of examination applications acted upon	311,612
Percentage of appointments acted upon over appointments received within one (1) hour and forty-five (45) minutes	100%
Percentage/Number of assisted agencies compliant with Program to Institutionalize Meritocracy and Excellence in Human Resource Management (PRIME-HRM) Maturity Level Indicators	10%
Number of assessed agencies (offices) assisted using the PRIME-HRM Maturity Level Indicators	1,068
Percentage of administrative cases (disciplinary and non-disciplinary) decided within forty (40) days from the time the case becomes ripe for resolution	95%
Percentage of appealed decisions and rulings that are overturned	9%
Percentage of petitions for accreditation of Employees' Organizations acted upon within thirty (30) working days from receipt of DOLE verification	85%
Percentage of applications for registration of Collective Negotiation Agreement (CNA) acted upon within fifteen (15) workings days from receipt of complete documents	85%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016	
			CSCOM	Recommendation
New General Appropriations	1,137,290	1,037,519	(1,258,732)	1,171,850
General Fund		1,037,519	(1,258,732)	1,171,850
R.A. No. 10633	1,137,290			
Automatic Appropriations	58,476	59,451	(67,910)	59,832
Retirement and Life Insurance Premiums	58,476	59,451	(67,910)	59,832
Budgetary Adjustment(s)	30,061			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	16,608			
Pension and Gratuity Fund	13,453			
Total Available Appropriations	1,225,827	1,096,970	(1,326,642)	1,231,682
Unused Appropriations	(26)			
Unobligated Allotment	(26)			
TOTAL OBLIGATIONS	1,225,801	1,096,970	(1,326,642)	1,231,682

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded project, as indicated hereunder.....P (1,258,732,000) P 1,171,850,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures									
	Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total	
	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
0000010000000000 General Administration and Support	(232,413,000)	285,447,000	(221,847,000)	165,319,000	(1,000)	1,000	(209,730,000)	177,603,000	(663,991,000)	628,370,000
1030010001000000 General management and supervision	P(137,111,000)	P 184,587,000	P(221,847,000)	P 165,319,000	P(1,000)	P 1,000	P(209,730,000)	P 177,603,000	P(568,689,000)	P 527,510,000
National Capital Region (NCR)		101,981,000		153,319,000		1,000		48,672,000		303,973,000
Central Office		93,601,000		150,174,000		1,000		28,672,000		272,448,000
Regional Office - NCR		8,380,000		3,145,000				20,000,000		31,525,000
Region I - Ilocos		5,899,000		915,000				10,000,000		16,814,000
Regional Office - I		5,899,000		915,000				10,000,000		16,814,000
Cordillera Administrative Region (CAR)		5,313,000		1,020,000				35,000,000		41,333,000
Regional Office - CAR		5,313,000		1,020,000				35,000,000		41,333,000

Region II - Cagayan Valley	<u>3,980,000</u>	<u>651,000</u>	<u>3,000,000</u>	<u>7,631,000</u>
Regional Office - II	3,980,000	651,000	3,000,000	7,631,000
Region III - Central Luzon	<u>5,753,000</u>	<u>852,000</u>	<u>1,000,000</u>	<u>7,605,000</u>
Regional Office - III	5,753,000	852,000	1,000,000	7,605,000
Region IVA - CALABARZON	<u>7,172,000</u>	<u>1,703,000</u>	<u>3,000,000</u>	<u>11,875,000</u>
Regional Office - IVA	7,172,000	1,703,000	3,000,000	11,875,000
Region V - Bicol	<u>5,207,000</u>	<u>879,000</u>	<u>11,600,000</u>	<u>17,686,000</u>
Regional Office - V	5,207,000	879,000	11,600,000	17,686,000
Region VI - Western Visayas	<u>6,764,000</u>	<u>673,000</u>	<u>1,000,000</u>	<u>8,437,000</u>
Regional Office - VI	6,764,000	673,000	1,000,000	8,437,000
Region VII - Central Visayas	<u>5,810,000</u>	<u>651,000</u>	<u>11,000,000</u>	<u>17,461,000</u>
Regional Office - VII	5,810,000	651,000	11,000,000	17,461,000
Region VIII - Eastern Visayas	<u>5,642,000</u>	<u>712,000</u>	<u>24,431,000</u>	<u>30,785,000</u>
Regional Office - VIII	5,642,000	712,000	24,431,000	30,785,000
Region IX - Zamboanga Peninsula	<u>5,928,000</u>	<u>974,000</u>	<u>1,000,000</u>	<u>7,902,000</u>
Regional Office - IX	5,928,000	974,000	1,000,000	7,902,000
Region X - Northern Mindanao	<u>5,860,000</u>	<u>565,000</u>	<u>9,900,000</u>	<u>16,325,000</u>
Regional Office - X	5,860,000	565,000	9,900,000	16,325,000
Region XI - Davao	<u>6,087,000</u>	<u>610,000</u>	<u>2,000,000</u>	<u>8,697,000</u>
Regional Office - XI	6,087,000	610,000	2,000,000	8,697,000
Region XII - SOCCSKSARGEN	<u>4,290,000</u>	<u>711,000</u>	<u>5,000,000</u>	<u>10,001,000</u>
Regional Office - XII	4,290,000	711,000	5,000,000	10,001,000
Region XIII - CARAGA	<u>5,270,000</u>	<u>541,000</u>	<u>10,000,000</u>	<u>15,811,000</u>
Regional Office - XIII	5,270,000	541,000	10,000,000	15,811,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,631,000</u>	<u>543,000</u>	<u>1,000,000</u>	<u>5,174,000</u>
Regional Office - ARMM	3,631,000	543,000	1,000,000	5,174,000
103001000200000 Funding requirements for the filling of unfilled positions	(95,302,000)		(95,302,000)	
103001000300000 Administration of Personnel Benefits	<u>100,860,000</u>			<u>100,860,000</u>
National Capital Region (NCR)	<u>100,860,000</u>			<u>100,860,000</u>
Central Office	100,860,000			100,860,000
Sub-total, General Administration and Support	<u>(232,413,000)</u>	<u>285,447,000</u>	<u>(221,847,000)</u>	<u>165,319,000</u>
			<u>(1,000)</u>	<u>1,000</u>
			<u>(209,730,000)</u>	<u>177,603,000</u>
			<u>(663,991,000)</u>	<u>628,370,000</u>

00000200000000	Support to Operations	(32,616,000)	25,689,000	(5,944,000)	5,944,000	(1,000)	1,000	(38,561,000)	31,634,000
103002000100000	Public Assistance and Information, Internal Planning and Internal Audit Activities	(32,616,000)	25,689,000	(5,944,000)	5,944,000	(1,000)	1,000	(38,561,000)	31,634,000
	National Capital Region (NCR)		25,689,000		5,944,000		1,000		31,634,000
	Central Office		25,689,000		5,944,000		1,000		31,634,000
	Sub-total, Support to Operations	(32,616,000)	25,689,000	(5,944,000)	5,944,000	(1,000)	1,000	(38,561,000)	31,634,000
000003000000000	Operations	(487,389,000)	443,055,000	(37,234,000)	37,234,000	(7,000)	7,000	(524,630,000)	480,296,000
000003010000000	MFO 1 : HUMAN RESOURCE MANAGEMENT POLICY SERVICES	(14,433,000)	10,908,000	(2,623,000)	2,623,000	(1,000)	1,000	(17,057,000)	13,532,000
103003010100000	Review, enhancement, formulation, monitoring and evaluation of HR and HR-related policies	(14,433,000)	10,908,000	(2,623,000)	2,623,000	(1,000)	1,000	(17,057,000)	13,532,000
	National Capital Region (NCR)		10,908,000		2,623,000		1,000		13,532,000
	Central Office		10,908,000		2,623,000		1,000		13,532,000
000003020000000	MFO 2 : HUMAN RESOURCE RECORDS MANAGEMENT SERVICES	(7,606,000)	6,083,000	(12,646,000)	12,646,000	(1,000)	1,000	(20,253,000)	18,730,000
000003020100000	Information and Communications Technology Systems Service	(7,606,000)	6,083,000	(12,646,000)	12,646,000	(1,000)	1,000	(20,253,000)	18,730,000
103003020100002	Information and Communications Technology systems management and maintenance	(7,606,000)	6,083,000	(12,646,000)	12,646,000	(1,000)	1,000	(20,253,000)	18,730,000
	National Capital Region (NCR)		5,162,000		3,400,000		1,000		8,563,000
	Central Office		5,162,000		2,296,000		1,000		7,459,000
	Regional Office - NCR				1,104,000				1,104,000
	Region I - Ilocos		921,000		527,000				1,448,000
	Regional Office - I		921,000		527,000				1,448,000
	Cordillera Administrative Region (CAR)				606,000				606,000
	Regional Office - CAR				606,000				606,000
	Region II - Cagayan Valley				518,000				518,000
	Regional Office - II				518,000				518,000
	Region III - Central Luzon				786,000				786,000
	Regional Office - III				786,000				786,000
	Region IVA - CALABARZON				893,000				893,000
	Regional Office - IVA				893,000				893,000
	Region V - Bicol				647,000				647,000
	Regional Office - V				647,000				647,000
	Region VI - Western Visayas				732,000				732,000
	Regional Office - VI				732,000				732,000
	Region VII - Central Visayas				626,000				626,000
	Regional Office - VII				626,000				626,000

	Region VIII - Eastern Visayas				<u>629,000</u>			<u>629,000</u>
	Regional Office - VIII				629,000			629,000
	Region IX - Zamboanga Peninsula				<u>657,000</u>			<u>657,000</u>
	Regional Office - IX				657,000			657,000
	Region X - Northern Mindanao				<u>586,000</u>			<u>586,000</u>
	Regional Office - X				586,000			586,000
	Region XI - Davao				<u>643,000</u>			<u>643,000</u>
	Regional Office - XI				643,000			643,000
	Region XII - SOCCSKSARGEN				<u>586,000</u>			<u>586,000</u>
	Regional Office - XII				586,000			586,000
	Region XIII - CARAGA				<u>451,000</u>			<u>451,000</u>
	Regional Office - XIII				451,000			451,000
	Autonomous Region in Muslim Mindanao (ARMM)				<u>359,000</u>			<u>359,000</u>
	Regional Office - ARMM				359,000			359,000
000003030000000	MFO 3: HUMAN RESOURCE MANAGEMENT REGULATION	(465,350,000)	426,064,000	(21,965,000)	21,965,000	(5,000)	5,000	(487,320,000) 448,034,000
103003030100000	Professionalizing the bureaucracy through eligibility examinations	(57,461,000)	51,574,000	(5,497,000)	5,497,000	(1,000)	1,000	(62,959,000) 57,072,000
	National Capital Region (NCR)		<u>17,304,000</u>		<u>2,518,000</u>		<u>1,000</u>	<u>19,823,000</u>
	Central Office		15,004,000		2,088,000		1,000	17,093,000
	Regional Office - NCR		2,300,000		430,000			2,730,000
	Region I - Ilocos		<u>2,805,000</u>		<u>330,000</u>			<u>3,135,000</u>
	Regional Office - I		2,805,000		330,000			3,135,000
	Cordillera Administrative Region (CAR)		<u>1,848,000</u>		<u>190,000</u>			<u>2,038,000</u>
	Regional Office - CAR		1,848,000		190,000			2,038,000
	Region II - Cagayan Valley		<u>2,799,000</u>		<u>181,000</u>			<u>2,980,000</u>
	Regional Office - II		2,799,000		181,000			2,980,000
	Region III - Central Luzon		<u>1,737,000</u>		<u>250,000</u>			<u>1,987,000</u>
	Regional Office - III		1,737,000		250,000			1,987,000
	Region IVA - CALABARZON		<u>1,752,000</u>		<u>290,000</u>			<u>2,042,000</u>
	Regional Office - IVA		1,752,000		290,000			2,042,000
	Region V - Bicol		<u>2,114,000</u>		<u>200,000</u>			<u>2,314,000</u>
	Regional Office - V		2,114,000		200,000			2,314,000
	Region VI - Western Visayas		<u>1,417,000</u>		<u>186,000</u>			<u>1,603,000</u>
	Regional Office - VI		1,417,000		186,000			1,603,000

Region VII - Central Visayas	<u>2,697,000</u>	<u>190,000</u>	<u>2,887,000</u>
Regional Office - VII	2,697,000	190,000	2,887,000
Region VIII - Eastern Visayas	<u>2,359,000</u>	<u>197,000</u>	<u>2,556,000</u>
Regional Office - VIII	2,359,000	197,000	2,556,000
Region IX - Zamboanga Peninsula	<u>3,091,000</u>	<u>193,000</u>	<u>3,284,000</u>
Regional Office - IX	3,091,000	193,000	3,284,000
Region X - Northern Mindanao	<u>2,287,000</u>	<u>137,000</u>	<u>2,424,000</u>
Regional Office - X	2,287,000	137,000	2,424,000
Region XI - Davao	<u>3,075,000</u>	<u>143,000</u>	<u>3,218,000</u>
Regional Office - XI	3,075,000	143,000	3,218,000
Region XII - SOCCSKSARGEN	<u>2,604,000</u>	<u>150,000</u>	<u>2,754,000</u>
Regional Office - XII	2,604,000	150,000	2,754,000
Region XIII - CARAGA	<u>1,939,000</u>	<u>112,000</u>	<u>2,051,000</u>
Regional Office - XIII	1,939,000	112,000	2,051,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>1,746,000</u>	<u>230,000</u>	<u>1,976,000</u>
Regional Office - ARMM	1,746,000	230,000	1,976,000
103003030200000 Professionalizing the Civil Service through appointments validation/attestation	(216,619,000) <u>204,875,000</u>	(3,844,000) <u>3,844,000</u>	(1,000) <u>1,000</u>
			(220,464,000) <u>208,720,000</u>
National Capital Region (NCR)	<u>33,357,000</u>	<u>452,000</u>	<u>33,810,000</u>
Central Office			1,000
Regional Office - NCR	33,357,000	452,000	33,809,000
Region I - Ilocos	<u>10,609,000</u>	<u>184,000</u>	<u>10,793,000</u>
Regional Office - I	10,609,000	184,000	10,793,000
Cordillera Administrative Region (CAR)	<u>11,078,000</u>	<u>176,000</u>	<u>11,254,000</u>
Regional Office - CAR	11,078,000	176,000	11,254,000
Region II - Cagayan Valley	<u>8,142,000</u>	<u>236,000</u>	<u>8,378,000</u>
Regional Office - II	8,142,000	236,000	8,378,000
Region III - Central Luzon	<u>14,201,000</u>	<u>291,000</u>	<u>14,492,000</u>
Regional Office - III	14,201,000	291,000	14,492,000
Region IVA - CALABARZON	<u>21,138,000</u>	<u>381,000</u>	<u>21,519,000</u>
Regional Office - IVA	21,138,000	381,000	21,519,000
Region V - Bicol	<u>12,664,000</u>	<u>161,000</u>	<u>12,825,000</u>
Regional Office - V	12,664,000	161,000	12,825,000

Region VI - Western Visayas	<u>13,414,000</u>	<u>343,000</u>	<u>13,757,000</u>
Regional Office - VI	13,414,000	343,000	13,757,000
Region VII - Central Visayas	<u>12,838,000</u>	<u>161,000</u>	<u>12,999,000</u>
Regional Office - VII	12,838,000	161,000	12,999,000
Region VIII - Eastern Visayas	<u>11,000,000</u>	<u>246,000</u>	<u>11,246,000</u>
Regional Office - VIII	11,000,000	246,000	11,246,000
Region IX - Zamboanga Peninsula	<u>8,181,000</u>	<u>360,000</u>	<u>8,541,000</u>
Regional Office - IX	8,181,000	360,000	8,541,000
Region X - Northern Mindanao	<u>10,054,000</u>	<u>157,000</u>	<u>10,211,000</u>
Regional Office - X	10,054,000	157,000	10,211,000
Region XI - Davao	<u>10,743,000</u>	<u>211,000</u>	<u>10,954,000</u>
Regional Office - XI	10,743,000	211,000	10,954,000
Region XII - SOCCSKSARGEN	<u>10,185,000</u>	<u>217,000</u>	<u>10,402,000</u>
Regional Office - XII	10,185,000	217,000	10,402,000
Region XIII - CARAGA	<u>7,758,000</u>	<u>131,000</u>	<u>7,889,000</u>
Regional Office - XIII	7,758,000	131,000	7,889,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>9,513,000</u>	<u>137,000</u>	<u>9,650,000</u>
Regional Office - ARMM	9,513,000	137,000	9,650,000
103003030300000 Improving public service competency and delivery capacity	(91,816,000)	78,929,000 (4,158,000)	4,158,000 (1,000) 1,000
National Capital Region (NCR)	<u>14,903,000</u>	<u>1,636,000</u>	<u>16,540,000</u>
Central Office	10,613,000	1,338,000	11,952,000
Regional Office - NCR	4,290,000	298,000	4,588,000
Region I - Ilocos	<u>5,351,000</u>	<u>148,000</u>	<u>5,499,000</u>
Regional Office - I	5,351,000	148,000	5,499,000
Cordillera Administrative Region (CAR)	<u>4,292,000</u>	<u>148,000</u>	<u>4,440,000</u>
Regional Office - CAR	4,292,000	148,000	4,440,000
Region II - Cagayan Valley	<u>3,796,000</u>	<u>148,000</u>	<u>3,944,000</u>
Regional Office - II	3,796,000	148,000	3,944,000
Region III - Central Luzon	<u>4,690,000</u>	<u>252,000</u>	<u>4,942,000</u>
Regional Office - III	4,690,000	252,000	4,942,000
Region IVA - CALABARZON	<u>3,114,000</u>	<u>310,000</u>	<u>3,424,000</u>
Regional Office - IVA	3,114,000	310,000	3,424,000
Region V - Bicol	<u>4,975,000</u>	<u>148,000</u>	<u>5,123,000</u>
Regional Office - V	4,975,000	148,000	5,123,000

Region VI - Western Visayas	<u>4,001,000</u>	<u>148,000</u>	<u>4,149,000</u>
Regional Office - VI	4,001,000	148,000	4,149,000
Region VII - Central Visayas	<u>4,649,000</u>	<u>158,000</u>	<u>4,807,000</u>
Regional Office - VII	4,649,000	158,000	4,807,000
Region VIII - Eastern Visayas	<u>4,027,000</u>	<u>148,000</u>	<u>4,175,000</u>
Regional Office - VIII	4,027,000	148,000	4,175,000
Region IX - Zamboanga Peninsula	<u>4,886,000</u>	<u>148,000</u>	<u>5,034,000</u>
Regional Office - IX	4,886,000	148,000	5,034,000
Region X - Northern Mindanao	<u>3,669,000</u>	<u>148,000</u>	<u>3,817,000</u>
Regional Office - X	3,669,000	148,000	3,817,000
Region XI - Davao	<u>4,441,000</u>	<u>178,000</u>	<u>4,619,000</u>
Regional Office - XI	4,441,000	178,000	4,619,000
Region XII - SOCCSKSARGEN	<u>4,767,000</u>	<u>148,000</u>	<u>4,915,000</u>
Regional Office - XII	4,767,000	148,000	4,915,000
Region XIII - CARAGA	<u>4,318,000</u>	<u>146,000</u>	<u>4,464,000</u>
Regional Office - XIII	4,318,000	146,000	4,464,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,050,000</u>	<u>146,000</u>	<u>3,196,000</u>
Regional Office - ARMM	3,050,000	146,000	3,196,000
103003030400000 Promoting and harnessing public sector unionism	(10,340,000)	10,061,000 (1,621,000)	1,621,000 (1,000) 1,000
			(11,962,000) 11,683,000
National Capital Region (NCR)	<u>10,061,000</u>	<u>911,000</u>	<u>10,973,000</u>
Central Office	10,061,000	823,000	10,885,000
Regional Office - NCR		88,000	88,000
Region I - Ilocos		<u>50,000</u>	<u>50,000</u>
Regional Office - I		50,000	50,000
Cordillera Administrative Region (CAR)		<u>40,000</u>	<u>40,000</u>
Regional Office - CAR		40,000	40,000
Region II - Cagayan Valley		<u>40,000</u>	<u>40,000</u>
Regional Office - II		40,000	40,000
Region III - Central Luzon		<u>60,000</u>	<u>60,000</u>
Regional Office - III		60,000	60,000
Region IVA - CALABARZON		<u>60,000</u>	<u>60,000</u>
Regional Office - IVA		60,000	60,000
Region V - Bicol		<u>50,000</u>	<u>50,000</u>
Regional Office - V		50,000	50,000

Region VI - Western Visayas				<u>50,000</u>				<u>50,000</u>
Regional Office - VI				50,000				50,000
Region VII - Central Visayas				<u>50,000</u>				<u>50,000</u>
Regional Office - VII				50,000				50,000
Region VIII - Eastern Visayas				<u>50,000</u>				<u>50,000</u>
Regional Office - VIII				50,000				50,000
Region IX - Zamboanga Peninsula				<u>40,000</u>				<u>40,000</u>
Regional Office - IX				40,000				40,000
Region X - Northern Mindanao				<u>50,000</u>				<u>50,000</u>
Regional Office - X				50,000				50,000
Region XI - Davao				<u>50,000</u>				<u>50,000</u>
Regional Office - XI				50,000				50,000
Region XII - SOCCSKSARGEN				<u>40,000</u>				<u>40,000</u>
Regional Office - XII				40,000				40,000
Region XIII - CARAGA				<u>40,000</u>				<u>40,000</u>
Regional Office - XIII				40,000				40,000
Autonomous Region in Muslim Mindanao (ARMM)				<u>40,000</u>				<u>40,000</u>
Regional Office - ARMM				40,000				40,000
103003030500000 Efficient and effective administrative justice	(89,114,000)	80,625,000	(6,845,000)	6,845,000	(1,000)	1,000	(95,960,000)	87,471,000
National Capital Region (NCR)		<u>32,246,000</u>		<u>3,032,000</u>		<u>1,000</u>		<u>35,279,000</u>
Central Office		28,037,000		2,532,000		1,000		30,570,000
Regional Office - NCR		4,209,000		500,000				4,709,000
Region I - Ilocos		<u>2,104,000</u>		<u>149,000</u>				<u>2,253,000</u>
Regional Office - I		2,104,000		149,000				2,253,000
Cordillera Administrative Region (CAR)		<u>2,791,000</u>		<u>148,000</u>				<u>2,939,000</u>
Regional Office - CAR		2,791,000		148,000				2,939,000
Region II - Cagayan Valley		<u>2,313,000</u>		<u>141,000</u>				<u>2,454,000</u>
Regional Office - II		2,313,000		141,000				2,454,000
Region III - Central Luzon		<u>3,555,000</u>		<u>299,000</u>				<u>3,854,000</u>
Regional Office - III		3,555,000		299,000				3,854,000
Region IVA - CALABARZON		<u>5,004,000</u>		<u>400,000</u>				<u>5,404,000</u>
Regional Office - IVA		5,004,000		400,000				5,404,000
Region V - Bicol		<u>3,362,000</u>		<u>240,000</u>				<u>3,602,000</u>
Regional Office - V		3,362,000		240,000				3,602,000

Region VI - Western Visayas	3,656,000	254,000	3,910,000
Regional Office - VI	3,656,000	254,000	3,910,000
Region VII - Central Visayas	2,795,000	262,000	3,057,000
Regional Office - VII	2,795,000	262,000	3,057,000
Region VIII - Eastern Visayas	3,558,000	290,000	3,848,000
Regional Office - VIII	3,558,000	290,000	3,848,000
Region IX - Zamboanga Peninsula	2,423,000	240,000	2,663,000
Regional Office - IX	2,423,000	240,000	2,663,000
Region X - Northern Mindanao	5,111,000	240,000	5,351,000
Regional Office - X	5,111,000	240,000	5,351,000
Region XI - Davao	3,537,000	279,000	3,816,000
Regional Office - XI	3,537,000	279,000	3,816,000
Region XII - SOCCSKSARGEN	2,827,000	240,000	3,067,000
Regional Office - XII	2,827,000	240,000	3,067,000
Region XIII - CARAGA	2,784,000	402,000	3,186,000
Regional Office - XIII	2,784,000	402,000	3,186,000
Autonomous Region in Muslim Mindanao (ARMM)	2,559,000	229,000	2,788,000
Regional Office - ARMM	2,559,000	229,000	2,788,000
Sub-total, Operations	(487,389,000) 443,055,000	(37,234,000) 37,234,000	(524,630,000) 480,296,000
TOTAL PROGRAMS AND ACTIVITIES	P(752,418,000) P 754,191,000	P(265,025,000) P 208,497,000	P(9,000) P 9,000 P(209,730,000) P 177,603,000 P(1,227,182,000) P 1,140,300,000
0000040000000000 Locally-Funded Projects	(31,550,000)	31,550,000	(31,550,000) 31,550,000
0000041000000000 Governance	(31,550,000)	31,550,000	(31,550,000) 31,550,000
0000041006000000 Governance and Accountability Improvement	(31,550,000)	31,550,000	(31,550,000) 31,550,000
1030041006000001 Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"	(31,550,000)	31,550,000	(31,550,000) 31,550,000
National Capital Region (NCR)		31,550,000	31,550,000
Central Office		31,550,000	31,550,000
Sub-total, Locally-Funded Project(s)	(31,550,000)	31,550,000	(31,550,000) 31,550,000
TOTAL PROJECTS	P(31,550,000) P	31,550,000	P(31,550,000) P 31,550,000
TOTAL NEW APPROPRIATIONS	P(752,418,000) P 754,191,000	P(296,575,000) P 240,047,000	(9,000) P 9,000 P(209,730,000) P 177,603,000 P(1,258,732,000) P 1,171,850,000

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	613,017	497,888	467,976	500,993
Total Permanent Positions	<u>613,017</u>	<u>497,888</u>	<u>467,976</u>	<u>500,993</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	30,916	28,152	28,080	28,560
Representation Allowance	23,167	21,402	20,952	21,066
Transportation Allowance	23,200	20,502	20,952	19,986
Clothing and Uniform Allowance	5,791	5,865	6,010	5,950
Productivity Incentive Allowance	3,856	2,346	2,404	
Honoraria		625	625	625
Overtime Pay	1,135			
Year End Bonus	46,421	41,496	59,493	41,749
Cash Gift	5,853	5,865	6,234	5,950
Per Diems		85	85	85
Step Increment		1,242	1,242	2,141
Productivity Enhancement Incentive				5,950
Total Other Compensation Common to All	<u>140,339</u>	<u>127,580</u>	<u>146,077</u>	<u>132,062</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		37	37	37
Laundry Allowance	131			
Hazard Duty Pay	91			
Lump-sum for filling of Positions - Civilian		95,302	95,302	96,659
Other Personnel Benefits	9,056			
Total Other Compensation for Specific Groups	<u>9,278</u>	<u>95,339</u>	<u>95,339</u>	<u>96,696</u>
Other Benefits				
Retirement and Life Insurance Premiums	59,152	59,451	67,910	59,832
PAG-IBIG Contributions	1,417	1,415	1,415	1,434
PhilHealth Contributions	4,511	3,976	3,976	4,006
Employees Compensation Insurance Premiums	1,468	1,415	1,415	1,434
Terminal Leave	10,772		22,770	4,201
Total Other Benefits	<u>77,320</u>	<u>66,257</u>	<u>97,486</u>	<u>70,907</u>
Non-Permanent Positions	<u>832</u>	<u>922</u>	<u>922</u>	<u>922</u>
Other Personnel Benefits				
Pension, Civilian Personnel	11,137	11,132	12,528	12,443
Total Other Personnel Benefits	<u>11,137</u>	<u>11,132</u>	<u>12,528</u>	<u>12,443</u>
TOTAL PERSONNEL SERVICES	<u>851,923</u>	<u>799,118</u>	<u>820,328</u>	<u>814,023</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	21,818	13,949	29,994	21,355
Training and Scholarship Expenses	7,663	12,867	13,324	14,086
Supplies and Materials Expenses	27,897	31,392	45,346	32,178
Utility Expenses	21,455	12,314	27,562	20,801
Communication Expenses	11,283	23,301	23,571	23,613
Awards/Rewards and Prizes	15,742	29,789	44,097	29,789
Generation, Transmission and Distribution Expenses		300	300	300
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,490	6,601	6,601	6,601
Professional Services	2,991	15,732	30,122	21,024
General Services	21,093	4,820	4,820	5,088
Repairs and Maintenance	4,317	13,413	12,348	12,348
Financial Assistance/Subsidy	12,701	10,000	24,307	10,000

Taxes, Insurance Premiums and Other Fees	2,699	2,516	2,151	2,151
Labor and Wages	12,240	13,520	13,701	13,701
Other Maintenance and Operating Expenses				
Advertising Expenses	2,591	3,663	3,661	3,991
Printing and Publication Expenses	2,378	2,915	2,605	2,644
Representation Expenses	3,253	4,516	5,067	12,106
Transportation and Delivery Expenses		2,779	2,746	2,796
Rent/Lease Expenses	1,441	3,201	2,898	4,121
Membership Dues and Contributions to Organizations	97	109	109	109
Subscription Expenses	771	1,479	1,245	1,245
Donations	1,678			
Other Maintenance and Operating Expenses	4,774			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	184,372	209,176	296,575	240,047
Financial Expenses				
Bank Charges			1	1
Other Financial Charges			8	8
TOTAL FINANCIAL EXPENSES			9	9
TOTAL CURRENT OPERATING EXPENDITURES	1,036,295	1,008,294	1,116,912	1,054,079
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			4,373	2,705
Buildings and Other Structures	68,410	25,000	138,605	130,105
Machinery and Equipment Outlay	113,306	47,876	45,950	29,266
Transportation Equipment Outlay	7,790	15,800	15,000	10,000
Furniture, Fixtures and Books Outlay			5,802	5,527
TOTAL CAPITAL OUTLAYS	189,506	88,676	209,730	177,603
GRAND TOTAL	1,225,801	1,096,970	1,326,642	1,231,682

B. CAREER EXECUTIVE SERVICE BOARD**STRATEGIC OBJECTIVES**

MANDATE	: The Career Executive Service Board (CESB) professionalizes and strengthens the Career Executive Service (CES) by creating a corps of development-oriented, service-focused, and reform-driven leaders in government.
VISION	: A CES that provides leadership and continuity in governance, imbues relevance, builds collaboration and inspires trust in achieving national development goals hand in hand with political leaders, the bureaucracy and the citizens
MISSION	: To maintain continuity and stability in the civil service and serve as a critical link between government and the Filipino people, and to infuse our ranks with well-selected and development-oriented leaders, and through them, bring change, expertise and leadership for a responsive public service
KEY RESULT AREAS	: Anti-corruption and transparent, accountable, and participatory governance
SECTOR OUTCOME	: Good governance
ORGANIZATIONAL OUTCOME	: 1. Merit and fitness system for CESOs strengthened and pool of globally competitive CESOs sustained

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	24,554,000	28,544,000	38,502,000
	PS	12,218,000	10,755,000	17,005,000
	MOOE	9,272,000	14,264,000	15,621,000
	FinEx	45,000		1,000
	CO	3,019,000	3,525,000	5,875,000

000003000000000	Operations	44,428,000	50,410,000	46,821,000
	PS	16,772,000	14,912,000	15,634,000
	MOOE	23,967,000	31,011,000	31,184,000
	FinEx	1,000		3,000
	CO	3,688,000	4,487,000	
TOTAL AGENCY BUDGET		68,982,000	78,954,000	85,323,000
	PS	28,990,000	25,667,000	32,639,000
	MOOE	33,239,000	45,275,000	46,805,000
	FinEx	46,000		4,000
	CO	6,707,000	8,012,000	5,875,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	48	48	48

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	FinEx	CO	TOTAL
MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	14,267,000	31,184,000	3,000		45,454,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	30,430,000	46,805,000	4,000	5,875,000	83,114,000
National Capital Region (NCR)	30,430,000	46,805,000	4,000	5,875,000	83,114,000
TOTAL AGENCY BUDGET	30,430,000	46,805,000	4,000	5,875,000	83,114,000

SECTION 3 : SPECIAL PROVISION(S)

1. Government Executive Resource Pool Fund. The amount of Five Million Pesos (P5,000,000) appropriated herein shall be used to cover payment of basic salary, including personnel economic relief allowance, uniform or clothing allowance, and year-end bonus and cash gift to Career Executive Service Officers who were relieved from their positions and temporarily assigned with the Government Executive Resource Pool: PROVIDED, That the basic salary and allowances of said officials shall be given by their mother agency for the first three (3) months.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Providing the government, particularly the CES, with well-selected and development-oriented career managers, who shall provide competent and faithful service
2. Helping raise the level of managerial competence in the CES
3. Developing a deeper sense of commitment, honesty, and integrity among CES officials
4. Enhancement of the delivery of service through information technology
5. Creation of web services that will be accessible through internet
6. Improvement of administration support and finance through automated systems
7. Enhancement of other support to operation systems

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	16,163,000	15,621,000	1,000	5,875,000	37,660,000
103001000100000	General Management and Supervision	P 14,443,000	P 15,621,000	P 1,000	P 5,875,000	P 35,940,000
103001000200000	Administration of Personnel Benefits	1,720,000				1,720,000
Sub-total, General Administration and Support		16,163,000	15,621,000	1,000	5,875,000	37,660,000
000003000000000	Operations	14,267,000	31,184,000	3,000		45,454,000
000003010000000	MFO 1: CAREER EXECUTIVE SCREENING AND DEVELOPMENT SERVICES	14,267,000	31,184,000	3,000		45,454,000
000003010100000	Career Executive Service (CES) Personnel Administration and Management	14,267,000	23,974,000	1,000		38,242,000
103003010100001	Formulation, implementation and monitoring of policies, regulations, rulings or legal opinions on the CES		1,456,000	1,000		1,457,000
103003010100002	Administration of the four (4)-stage CES eligibility process	2,938,000	13,980,000			16,918,000
103003010100003	Formulation of Career Development Standards and conduct of competency-based core trainings	8,069,000	4,491,000			12,560,000
103003010100004	Administration of the Gawad CES		2,386,000			2,386,000
103003010100005	Management of the CES Performance Evaluation System	3,260,000	1,661,000			4,921,000
000003010200000	External Relations		3,416,000	1,000		3,417,000
103003010200001	Strengthening the CES Community through the dissemination of information to its members		3,416,000	1,000		3,417,000
000003010300000	CES Information Systems and Development		3,794,000	1,000		3,795,000
103003010300001	Information systems development and management		3,794,000	1,000		3,795,000
Sub-total, Operations		14,267,000	31,184,000	3,000		45,454,000
TOTAL NEW APPROPRIATIONS		P 30,430,000	P 46,805,000	P 4,000	P 5,875,000	P 83,114,000
		=====	=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,302	18,347	18,406
Total Permanent Positions	<u>18,302</u>	<u>18,347</u>	<u>18,406</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,142	1,152	1,152
Representation Allowance	556	582	582
Transportation Allowance	364	582	582
Clothing and Uniform Allowance	240	240	240
Productivity Incentive Allowance	68	96	
Honoraria	269	384	384
Overtime Pay	223		
Year End Bonus	1,538	1,531	1,535
Cash Gift	243	240	240
Step Increment		44	77
Collective Negotiation Agreement	1,134		
Productivity Enhancement Incentive	240		240
Performance Based Bonus	478		
Total Other Compensation Common to All	<u>6,495</u>	<u>4,851</u>	<u>5,032</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			1,720
Other Personnel Benefits	1,375		5,000
Total Other Compensation for Specific Groups	<u>1,375</u>		<u>6,720</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,208	2,200	2,209
PAG-IBIG Contributions	57	56	57
PhilHealth Contributions	194	157	158
Employees Compensation Insurance Premiums	56	56	57
Terminal Leave	303		
Total Other Benefits	<u>2,818</u>	<u>2,469</u>	<u>2,481</u>
TOTAL PERSONNEL SERVICES	<u>28,990</u>	<u>25,667</u>	<u>32,639</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,812	4,790	5,215
Training and Scholarship Expenses	4,208	4,653	4,079
Supplies and Materials Expenses	6,535	2,157	7,637
Utility Expenses	1,723	3,437	3,390
Communication Expenses	1,753	2,548	2,449
Awards/Rewards and Prizes	459	550	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	308	310	310
Professional Services	9,496	19,975	12,942
General Services	1,323	1,897	1,897
Repairs and Maintenance	1,719	1,531	2,725
Taxes, Insurance Premiums and Other Fees	247	319	319
Other Maintenance and Operating Expenses			
Advertising Expenses	576	843	868
Printing and Publication Expenses	1,400	708	730
Representation Expenses	623	1,339	1,161
Transportation and Delivery Expenses		167	102
Rent/Lease Expenses	8		
Membership Dues and Contributions to Organizations	15	15	15
Subscription Expenses	34	36	2,166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,239</u>	<u>45,275</u>	<u>46,805</u>

Financial Expenses			
Bank Charges	46		4
TOTAL FINANCIAL EXPENSES	<u>46</u>	<u> </u>	<u>4</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>62,275</u>	<u>70,942</u>	<u>79,448</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		120	
Buildings and Other Structures	107		
Machinery and Equipment Outlay	3,688	1,690	
Transportation Equipment Outlay	2,355	2,700	2,600
Furniture, Fixtures and Books Outlay	557	965	3,275
Other Property Plant and Equipment Outlay		2,537	
TOTAL CAPITAL OUTLAYS	<u>6,707</u>	<u>8,012</u>	<u>5,875</u>
GRAND TOTAL	<u>68,982</u>	<u>78,954</u>	<u>85,323</u>

