

## C. MINES AND GEO-SCIENCES BUREAU

### STRATEGIC OBJECTIVES

- MANDATE : The Mines and Geosciences Bureau is the primary government agency under Department of Environment and Natural Resources (DENR), responsible for the conservation, management, development and proper use of the country's mineral resources including those in reservations and lands of public domain.
- In pursuing the mandate, it envisions a mining and minerals industry that is not only prosperous but also socially, economically and environmentally sustainable, with broad community and political support while positively and progressively assisting in the government's program on revitalizing the minerals industry and contribution to the general economic well-being of the nation.
- VISION : MGB envisions to be an enabler of a mining industry that is not only prosperous but also socially, economically and environmentally sustainable, with broad community and political support while positively and progressively assisting in government's programs on poverty alleviation and contributing to the general economic well-being of the nation. It also aims to become the leading geoscience and geo-resources agency serving the public and nation with scientific reliability.

MISSION : The MGB, as steward of the country's mineral resources, is committed to the promotion of sustainable mineral resources development, aware of its contribution to national economic growth and countryside community development. It fully recognizes that the development of a responsive policy framework in partnership with stakeholders to govern mineral exploration, mining and investment decisions and an effective institutional structure, are fundamental requisites for the sustainable utilization of the country's mineral resources. It is adherent to the mineral promotion of geological studies as an integral element of socio-economic development, environmental protection and human safety. Yet, it is sensitive to the known environmental impacts of mining and the need for restoration and rehabilitation of mining affected areas and the development and adoption of environmental and geoscientific technologies.

KEY RESULT AREAS : Climate Change Adaptation and Mitigation

SECTOR OUTCOME : Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL OUTCOME : 1. Adaptive Capacities of Communities Improved

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	208,096,000	171,416,000	189,536,000
	PS	122,353,000	91,439,000	82,429,000
	MOOE	46,082,000	51,977,000	62,107,000
	CO	39,661,000	28,000,000	45,000,000
200000000	Support to Operations	89,880,000	99,700,000	95,338,000
	PS	66,949,000	66,781,000	59,764,000
	MOOE	22,869,000	27,919,000	29,574,000
	CO	62,000	5,000,000	6,000,000
300000000	Operations	681,834,000	855,068,000	477,948,000
	PS	224,077,000	213,451,000	191,715,000
	MOOE	347,066,000	497,918,000	197,933,000
	CO	110,691,000	143,699,000	88,300,000
TOTAL AGENCY BUDGET		979,810,000	1,126,184,000	762,822,000
	PS	413,379,000	371,671,000	333,908,000
	MOOE	416,017,000	577,814,000	289,614,000
	CO	150,414,000	176,699,000	139,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	1,517	1,517	1,517
Total Number of Filled Positions	936	838	838

PROPOSED 2015

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	38,302,000	136,557,000	60,800,000	235,659,000
MFO 2: MINING REGULATION SERVICES	153,413,000	61,376,000	27,500,000	242,289,000

NOTE : Net of RLIP

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	84,259,000	162,715,000	113,800,000	360,774,000
Regional Allocation (net of Central Office):	249,649,000	126,899,000	25,500,000	402,048,000
Region I - Ilocos	15,520,000	7,460,000	5,000,000	27,980,000
Region II - Cagayan Valley	16,659,000	9,033,000		25,692,000
Cordillera Administrative Region (CAR)	20,781,000	7,497,000		28,278,000
Region III - Central Luzon	18,082,000	8,995,000		27,077,000
Region IVA - CALABARZON	26,795,000	9,655,000		36,450,000
Region IVB - MIMAROPA		10,033,000		10,033,000
Region V - Bicol	16,141,000	9,469,000		25,610,000
Region VI - Western Visayas	18,971,000	8,871,000	4,000,000	31,842,000
Region VII - Central Visayas	16,752,000	8,393,000		25,145,000
Region VIII - Eastern Visayas	15,501,000	7,991,000	2,500,000	25,992,000
Region IX - Zamboanga Peninsula	18,157,000	7,851,000	1,000,000	27,008,000
Region X - Northern Mindanao	15,896,000	7,147,000	6,000,000	29,043,000
Region XI - Davao	13,575,000	8,503,000	1,000,000	23,078,000
Region XII - SOCCSKSARGEN	21,353,000	6,633,000	5,000,000	32,986,000
Region XIII - CARAGA	15,466,000	9,368,000	1,000,000	25,834,000
<b>TOTAL AGENCY BUDGET</b>	<b>333,908,000</b>	<b>289,614,000</b>	<b>139,300,000</b>	<b>762,822,000</b>

NOTE : Net of RLIP

**SECTION 3 : SPECIAL PROVISION(S)**

- Income from Royalties. In addition to the amounts appropriated herein, Four Million Nine Thousand Pesos (P4,009,000) for MOOE and Twenty Million Two Hundred Thousand Pesos (P20,200,000) for Capital Outlays sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations shall be used for special projects and administrative expenses in accordance with Section 5 of R.A. No. 7942, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The Mines and Geo-Sciences Bureau (MGB) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount including the list of projects and activities and their corresponding amounts. The Director of MGB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the MGB.

- 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 :**

- Rational exploration, development, utilization and conservation of the country's mineral resources
- Geo-sciences and geo-resources research and services for disaster risk management
- Adherence to the principles of responsible mining under the framework of sustainable development which meets the needs of the present without compromising the ability of the future generation with the view of improving the quality of life both now and in the future
- Equal consideration on the economic, environmental and social development aspects of the mining operations

**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**

	Baseline	2015 Targets
<b>Adaptive Capacities of Communities Improved</b>		
LGUs informed on the use of geohazard maps	42,038 Barangays	5,800 Barangays in 510 municipalities and cities informed on the use of geohazard maps by end of 2015

<u>MFO / PIs</u>	<u>2015 Targets</u>
<b>MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES</b>	
Number of new mineral reservation areas assessed/endorsed for declaration	18
Percentage of area surveyed that is identified as a mineral reservation	100
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	100
Percentage increase in Peso value for royalty payments collected	10
Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years	0.10
<b>MFO 2: MINING REGULATION SERVICES</b>	
<b>Permit Issuance</b>	
Number of mining permits/contracts issued and agreements endorsed for approval	3,575
Percentage of agreements entered into within 4 months from tendering	90
<b>Monitoring</b>	
Number of sites and facilities monitored and/or inspected with reports issued	1,253
Percentage of agreements with 1 or more violations over the last 3 years	10
Percentage of sites that have been inspected more than twice in the last 2 years	100
<b>Enforcement</b>	
Number of violations or complaints acted upon with reports issued	215
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90

NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

#### Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>999,030</u>
General Fund	
R.A. No. 10352	972,980
Special Account in the General Fund	26,050
Continuing Appropriations	<u>70,507</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	42,845
Unobligated Releases for MOOE	
R.A. No. 10155	27,662
Budgetary Adjustment(s)	<u>23,665</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	13,302
Pension and Gratuity Fund	<u>10,363</u>
Total Available Appropriations	1,093,202
Unused Appropriations	( <u>113,392</u> )
Unreleased Appropriation	( 800 )
Unobligated Allotment	( <u>112,592</u> )
TOTAL OBLIGATIONS	979,810 =====

#### Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>1,126,184</u>	<u>762,822</u>
General Fund	1,126,184	762,822

Automatic Appropriations	<u>27,406</u>	<u>24,209</u>
Special Account	27,406	24,209
Continuing Appropriations	<u>10,532</u>	
Unreleased Appropriation for Capital Outlays		
R.A. No. 10352	800	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	19	
Unobligated Releases for MOOE		
R.A. No. 10352	<u>9,713</u>	
Total Available Appropriations	1,164,122	787,031
Unused Appropriations	( 10,532)	
Unreleased Appropriation	( 800)	
Unobligated Allotment	( 9,732)	
TOTAL OBLIGATIONS	<u>1,153,590</u>	<u>787,031</u>

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 762,822,000  
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 82,429,000	P 54,262,000	P 45,000,000	P 181,691,000
	National Capital Region (NCR)	<u>11,986,000</u>	<u>20,440,000</u>	<u>30,000,000</u>	<u>62,426,000</u>
	Central Office	11,986,000	20,440,000	30,000,000	62,426,000
	Region I - Ilocos	<u>3,923,000</u>	<u>1,741,000</u>	<u>5,000,000</u>	<u>10,664,000</u>
	Regional Office - I	3,923,000	1,741,000	5,000,000	10,664,000
	Region II - Cagayan Valley	<u>5,587,000</u>	<u>2,414,000</u>		<u>8,001,000</u>
	Regional Office - II	5,587,000	2,414,000		8,001,000
	Cordillera Administrative Region (CAR)	<u>5,254,000</u>	<u>1,454,000</u>		<u>6,708,000</u>
	Regional Office - CAR	5,254,000	1,454,000		6,708,000
	Region III - Central Luzon	<u>6,694,000</u>	<u>2,256,000</u>		<u>8,950,000</u>
	Regional Office - III	6,694,000	2,256,000		8,950,000
	Region IVA - CALABARZON	<u>7,002,000</u>	<u>4,145,000</u>		<u>11,147,000</u>
	Regional Office - IVA	7,002,000	4,145,000		11,147,000
	Region IVB - MIMAROPA		<u>4,167,000</u>		<u>4,167,000</u>
	Regional Office - IV B		4,167,000		4,167,000
	Region V - Bicol	<u>4,455,000</u>	<u>1,797,000</u>		<u>6,252,000</u>
	Regional Office - V	4,455,000	1,797,000		6,252,000

Region VI - Western Visayas	<u>5,077,000</u>	<u>2,503,000</u>	<u>4,000,000</u>	<u>11,580,000</u>
Regional Office - VI	5,077,000	2,503,000	4,000,000	11,580,000
Region VII - Central Visayas	<u>4,042,000</u>	<u>2,552,000</u>		<u>6,594,000</u>
Regional Office - VII	4,042,000	2,552,000		6,594,000
Region VIII - Eastern Visayas	<u>4,658,000</u>	<u>2,155,000</u>		<u>6,813,000</u>
Regional Office - VIII	4,658,000	2,155,000		6,813,000
Region IX - Zamboanga Peninsula	<u>5,684,000</u>	<u>2,360,000</u>	<u>1,000,000</u>	<u>9,044,000</u>
Regional Office - IX	5,684,000	2,360,000	1,000,000	9,044,000
Region X - Northern Mindanao	<u>4,457,000</u>	<u>1,446,000</u>	<u>2,000,000</u>	<u>7,903,000</u>
Regional Office - X	4,457,000	1,446,000	2,000,000	7,903,000
Region XI - Davao	<u>4,343,000</u>	<u>1,503,000</u>	<u>1,000,000</u>	<u>6,846,000</u>
Regional Office - XI	4,343,000	1,503,000	1,000,000	6,846,000
Region XII - SOCCSKSARGEN	<u>5,430,000</u>	<u>1,824,000</u>	<u>1,000,000</u>	<u>8,254,000</u>
Regional Office - XII	5,430,000	1,824,000	1,000,000	8,254,000
Region XIII - CARAGA	<u>3,837,000</u>	<u>1,505,000</u>	<u>1,000,000</u>	<u>6,342,000</u>
Regional Office - XIII	3,837,000	1,505,000	1,000,000	6,342,000
100020000 Human Resource Development		<u>7,845,000</u>		<u>7,845,000</u>
National Capital Region (NCR)		<u>7,845,000</u>		<u>7,845,000</u>
Central Office		7,845,000		7,845,000
Sub-total, General Administration and Support	<u>82,429,000</u>	<u>62,107,000</u>	<u>45,000,000</u>	<u>189,536,000</u>
200000000 Support to Operations				
200010000 Planning and Policy Formulation	<u>2,545,000</u>	<u>12,470,000</u>		<u>15,015,000</u>
National Capital Region (NCR)	<u>2,545,000</u>	<u>12,470,000</u>		<u>15,015,000</u>
Central Office	2,545,000	12,470,000		15,015,000
200020000 Mineral Economics, Information and Publications	<u>8,289,000</u>	<u>9,428,000</u>	<u>6,000,000</u>	<u>23,717,000</u>
National Capital Region (NCR)	<u>8,289,000</u>	<u>9,428,000</u>	<u>6,000,000</u>	<u>23,717,000</u>
Central Office	8,289,000	9,428,000	6,000,000	23,717,000
200030000 Research and Development	<u>48,930,000</u>	<u>7,676,000</u>		<u>56,606,000</u>
National Capital Region (NCR)	<u>48,930,000</u>	<u>7,676,000</u>		<u>56,606,000</u>
Central Office	48,930,000	7,676,000		56,606,000
Sub-total, Support to Operations	<u>59,764,000</u>	<u>29,574,000</u>	<u>6,000,000</u>	<u>95,338,000</u>
300000000 Operations				
301000000 MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	<u>38,302,000</u>	<u>136,557,000</u>	<u>60,800,000</u>	<u>235,659,000</u>
301010000 Mineral Resource Services		<u>15,421,000</u>		<u>15,421,000</u>
National Capital Region (NCR)		<u>4,997,000</u>		<u>4,997,000</u>
Central Office		4,997,000		4,997,000
Region I - Ilocos		<u>779,000</u>		<u>779,000</u>
Regional Office - I		779,000		779,000
Region II - Cagayan Valley		<u>753,000</u>		<u>753,000</u>
Regional Office - II		753,000		753,000

	Cordillera Administrative Region (CAR)	<u>596,000</u>		<u>596,000</u>
	Regional Office - CAR	596,000		596,000
	Region III - Central Luzon	<u>697,000</u>		<u>697,000</u>
	Regional Office - III	697,000		697,000
	Region IVA - CALABARZON	<u>616,000</u>		<u>616,000</u>
	Regional Office - IVA	616,000		616,000
	Region IVB - MIMAROPA	<u>784,000</u>		<u>784,000</u>
	Regional Office - IV B	784,000		784,000
	Region V - Bicol	<u>808,000</u>		<u>808,000</u>
	Regional Office - V	808,000		808,000
	Region VI - Western Visayas	<u>760,000</u>		<u>760,000</u>
	Regional Office - VI	760,000		760,000
	Region VII - Central Visayas	<u>450,000</u>		<u>450,000</u>
	Regional Office - VII	450,000		450,000
	Region VIII - Eastern Visayas	<u>911,000</u>		<u>911,000</u>
	Regional Office - VIII	911,000		911,000
	Region IX - Zamboanga Peninsula	<u>469,000</u>		<u>469,000</u>
	Regional Office - IX	469,000		469,000
	Region X - Northern Mindanao	<u>777,000</u>		<u>777,000</u>
	Regional Office - X	777,000		777,000
	Region XI - Davao	<u>573,000</u>		<u>573,000</u>
	Regional Office - XI	573,000		573,000
	Region XII - SOCCSKSARGEN	<u>236,000</u>		<u>236,000</u>
	Regional Office - XII	236,000		236,000
	Region XIII - CARAGA	<u>1,215,000</u>		<u>1,215,000</u>
	Regional Office - XIII	1,215,000		1,215,000
301020000	Geosciences Development Services	<u>38,302,000</u>	<u>121,136,000</u>	<u>60,800,000</u>
	National Capital Region (NCR)	<u>78,245,000</u>	<u>52,800,000</u>	<u>131,045,000</u>
	Central Office	78,245,000	52,800,000	131,045,000
	Region I - Ilocos	<u>1,318,000</u>	<u>2,529,000</u>	<u>3,847,000</u>
	Regional Office - I	1,318,000	2,529,000	3,847,000
	Region II - Cagayan Valley	<u>2,104,000</u>	<u>2,520,000</u>	<u>4,624,000</u>
	Regional Office - II	2,104,000	2,520,000	4,624,000
	Cordillera Administrative Region (CAR)	<u>4,143,000</u>	<u>3,509,000</u>	<u>7,652,000</u>
	Regional Office - CAR	4,143,000	3,509,000	7,652,000
	Region III - Central Luzon	<u>1,398,000</u>	<u>2,801,000</u>	<u>4,199,000</u>
	Regional Office - III	1,398,000	2,801,000	4,199,000
	Region IVA - CALABARZON	<u>7,453,000</u>	<u>3,135,000</u>	<u>10,588,000</u>
	Regional Office - IVA	7,453,000	3,135,000	10,588,000
	Region IVB - MIMAROPA	<u>2,625,000</u>	<u>2,625,000</u>	<u>2,625,000</u>
	Regional Office - IV B	2,625,000	2,625,000	2,625,000

Region V - Bicol	<u>2,362,000</u>	<u>4,283,000</u>		<u>6,645,000</u>
Regional Office - V	2,362,000	4,283,000		6,645,000
Region VI - Western Visayas	<u>2,329,000</u>	<u>2,430,000</u>		<u>4,759,000</u>
Regional Office - VI	2,329,000	2,430,000		4,759,000
Region VII - Central Visayas	<u>1,905,000</u>	<u>2,887,000</u>		<u>4,792,000</u>
Regional Office - VII	1,905,000	2,887,000		4,792,000
Region VIII - Eastern Visayas	<u>694,000</u>	<u>2,422,000</u>		<u>3,116,000</u>
Regional Office - VIII	694,000	2,422,000		3,116,000
Region IX - Zamboanga Peninsula	<u>2,920,000</u>	<u>2,353,000</u>		<u>5,273,000</u>
Regional Office - IX	2,920,000	2,353,000		5,273,000
Region X - Northern Mindanao	<u>3,420,000</u>	<u>2,306,000</u>	<u>4,000,000</u>	<u>9,726,000</u>
Regional Office - X	3,420,000	2,306,000	4,000,000	9,726,000
Region XI - Davao	<u>1,821,000</u>	<u>3,429,000</u>		<u>5,250,000</u>
Regional Office - XI	1,821,000	3,429,000		5,250,000
Region XII - SOCCSKSARGEN	<u>2,855,000</u>	<u>1,944,000</u>	<u>4,000,000</u>	<u>8,799,000</u>
Regional Office - XII	2,855,000	1,944,000	4,000,000	8,799,000
Region XIII - CARAGA	<u>3,580,000</u>	<u>3,718,000</u>		<u>7,298,000</u>
Regional Office - XIII	3,580,000	3,718,000		7,298,000
302000000 MFO 2: MINING REGULATION SERVICES	<u>153,413,000</u>	<u>61,376,000</u>	<u>27,500,000</u>	<u>242,289,000</u>
302010000 Mineral Lands Administration	<u>153,413,000</u>	<u>61,376,000</u>	<u>27,500,000</u>	<u>242,289,000</u>
National Capital Region (NCR)	<u>12,509,000</u>	<u>21,614,000</u>	<u>25,000,000</u>	<u>59,123,000</u>
Central Office	12,509,000	21,614,000	25,000,000	59,123,000
Region I - Ilocos	<u>10,279,000</u>	<u>2,411,000</u>		<u>12,690,000</u>
Regional Office - I	10,279,000	2,411,000		12,690,000
Region II - Cagayan Valley	<u>8,968,000</u>	<u>3,346,000</u>		<u>12,314,000</u>
Regional Office - II	8,968,000	3,346,000		12,314,000
Cordillera Administrative Region (CAR)	<u>11,384,000</u>	<u>1,938,000</u>		<u>13,322,000</u>
Regional Office - CAR	11,384,000	1,938,000		13,322,000
Region III - Central Luzon	<u>9,990,000</u>	<u>3,241,000</u>		<u>13,231,000</u>
Regional Office - III	9,990,000	3,241,000		13,231,000
Region IVA - CALABARZON	<u>12,340,000</u>	<u>1,759,000</u>		<u>14,099,000</u>
Regional Office - IVA	12,340,000	1,759,000		14,099,000
Region IVB - MIMAROPA		<u>2,457,000</u>		<u>2,457,000</u>
Regional Office - IV B		2,457,000		2,457,000
Region V - Bicol	<u>9,324,000</u>	<u>2,581,000</u>		<u>11,905,000</u>
Regional Office - V	9,324,000	2,581,000		11,905,000
Region VI - Western Visayas	<u>11,565,000</u>	<u>3,178,000</u>		<u>14,743,000</u>
Regional Office - VI	11,565,000	3,178,000		14,743,000
Region VII - Central Visayas	<u>10,805,000</u>	<u>2,504,000</u>		<u>13,309,000</u>
Regional Office - VII	10,805,000	2,504,000		13,309,000
Region VIII - Eastern Visayas	<u>10,149,000</u>	<u>2,503,000</u>	<u>2,500,000</u>	<u>15,152,000</u>
Regional Office - VIII	10,149,000	2,503,000	2,500,000	15,152,000



Region IX - Zamboanga Peninsula	9,553,000	2,669,000		12,222,000
Regional Office - IX	9,553,000	2,669,000		12,222,000
Region X - Northern Mindanao	8,019,000	2,618,000		10,637,000
Regional Office - X	8,019,000	2,618,000		10,637,000
Region XI - Davao	7,411,000	2,998,000		10,409,000
Regional Office - XI	7,411,000	2,998,000		10,409,000
Region XII - SOCCSKSARGEN	13,068,000	2,629,000		15,697,000
Regional Office - XII	13,068,000	2,629,000		15,697,000
Region XIII - CARAGA	8,049,000	2,930,000		10,979,000
Regional Office - XIII	8,049,000	2,930,000		10,979,000
Sub-total, Operations	191,715,000	197,933,000	88,300,000	477,948,000
TOTAL NEW APPROPRIATIONS	P 333,908,000	P 289,614,000	P 139,300,000	P 762,822,000
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Obligations, by Object of Expenditures

CY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	321,464
Total Salaries/Wages	321,464

Other Compensation

Representation Allowance	6,060
Year-End Bonus	29,659
Personnel Economic Relief Allowance	22,615
Clothing/ Uniform Allowance	4,804
Productivity Incentive Benefits	13,038
Total Other Compensation	76,176
Gross Compensation	397,640

Other Benefits

Terminal Leave Benefits	10,363
Total Other Benefits	10,363

Fixed Personnel Expenditures

PAG-IBIG Contributions	1,101
Health Insurance Premiums	3,179
Employees Compensation Insurance Premiums (ECIP)	1,096
Total Fixed Personnel Expenditures	5,376
01 Total Personal Services	413,379

Maintenance and Other Operating Expenses

02 Travelling Expenses	75,595
03 Communication Expenses	8,539

04 Repair and Maintenance	44,366
06 Transportation and Delivery Expenses	1,399
07 Supplies and Materials	49,527
08 Rents	10,187
10 Subsidies and Donations	4
14 Utility Expenses	21,874
17 Training and Scholarship Expenses	12,706
18 Extraordinary and Miscellaneous Expenses	1,590
21 Taxes, Insurance Premiums and Other Fees	2,102
29 Professional Services	180,619
17 Printing and Binding Expenses	619
18 Advertising Expenses	811
19 Representation Expenses	3,692
22 Subscription Expenses	384
23 Survey Expenses	1,932
24 Membership Dues and Contributions to Organizations	71
<b>Total Maintenance and Other Operating Expenses</b>	<b>416,017</b>
<b>Total Current Operating Expenditures</b>	<b>829,396</b>
Capital Outlays	
34 Land and Land Improvements Outlay	23,499
35 Buildings and Structures Outlay	51,899
36 Office Equipment, Furniture and Fixtures	25,698
38 Transportation Equipment	10,735
40 Machineries and Equipment	38,583
<b>Total Capital Outlays</b>	<b>150,414</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>979,810</b>
<b>TOTAL OBLIGATIONS</b>	<b>979,810</b>
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Obligations, by Object of Expenditures

CYs 2014-2015  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	301,633	271,243
Total Permanent Positions	<u>301,633</u>	<u>271,243</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	22,560	20,112
Representation Allowance	2,592	2,310
Transportation Allowance	2,592	2,310
Clothing and Uniform Allowance	4,700	4,190
Productivity Incentive Allowance	1,880	1,676
Year End Bonus	25,134	22,605
Cash Gift	4,700	4,190
Step Increment	756	677
Total Other Compensation Common to All	<u>64,914</u>	<u>58,070</u>
Other Benefits		
PAG-IBIG Contributions	1,128	1,010
PhilHealth Contributions	2,868	2,575
Employees Compensation Insurance Premiums	1,128	1,010
Total Other Benefits	<u>5,124</u>	<u>4,595</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>371,671</u>	<u>333,908</u>

Maintenance and Other Operating Expenses		
Travelling Expenses	74,934	53,358
Training and Scholarship Expenses	29,704	19,037
Supplies and Materials Expenses	52,878	45,521
Utility Expenses	22,799	24,876
Communication Expenses	10,458	10,562
Survey, Research, Exploration and Development Expenses	1,129	52
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,520	1,580
Professional Services	321,437	56,956
General Services	13,530	16,372
Repairs and Maintenance	29,147	40,172
Taxes, Insurance Premiums and Other Fees	2,178	2,472
Other Maintenance and Operating Expenses		
Advertising Expenses	815	632
Printing and Publication Expenses	888	628
Representation Expenses	4,871	6,566
Transportation and Delivery Expenses	773	602
Rent/Lease Expenses	9,497	8,700
Membership Dues and Contributions to Organizations	115	155
Subscription Expenses	454	851
Other Maintenance and Operating Expenses	687	522
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>577,814</u>	<u>289,614</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>949,485</u>	<u>623,522</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Improvements Outlay	20,000	26,000
Buildings and Other Structures	38,000	49,500
Machinery and Equipment Outlay	109,499	53,600
Transportation Equipment Outlay	4,200	10,200
Furniture, Fixtures and Books Outlay	5,000	
TOTAL CAPITAL OUTLAYS	<u>176,699</u>	<u>139,300</u>
GRAND TOTAL	<u>1,126,184</u>	<u>762,822</u>