

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

For general administration and support, and operations including locally-funded project(s) as indicated hereunder..... P 909,918,000

New Appropriations, by Program/Project
 =====

| | | | | | Current Operating Expenditures | | | | | | | |
|-----|------------------------------------|---|--|--|--------------------------------|-------------|---------|-------------|---|-------------|-------------|-------------|
| | | | | | Personal | Maintenance | Capital | Total | | | | |
| | | | | | Services | and Other | Outlays | | | | | |
| | | | | | | Operating | | | | | | |
| | | | | | | Expenses | | | | | | |
| A. | PROGRAMS | | | | | | | | | | | |
| I. | General Administration and Support | | | | | | | | | | | |
| | a. | General Administration and Support Services | | | P | 41,989,000 | P | 31,049,000 | P | 73,038,000 | | |
| | | Sub-total, General Administration and Support | | | | 41,989,000 | | 31,049,000 | | 73,038,000 | | |
| | | | | | | ----- | | ----- | | ----- | | |
| II. | Operations | | | | | | | | | | | |
| | a. | Water, Coastal and Land Surveys | | | | 121,449,000 | | 116,620,000 | | 43,850,000 | 281,919,000 | |
| | b. | Mapping and Remote Sensing | | | | 60,207,000 | | 286,252,000 | | 57,412,000 | 403,871,000 | |
| | c. | Information Management and Statistical Services | | | | 23,071,000 | | 3,019,000 | | | 26,090,000 | |
| | | Sub-total, Operations | | | | 204,727,000 | | 405,891,000 | | 101,262,000 | 711,880,000 | |
| | | | | | | ----- | | ----- | | ----- | ----- | |
| | | Total, Programs | | | | 246,716,000 | | 436,940,000 | | 101,262,000 | 784,918,000 | |
| | | | | | | ----- | | ----- | | ----- | ----- | |
| B. | PROJECT(s) | | | | | | | | | | | |
| I. | Locally-Funded Project(s) | | | | | | | | | | | |
| | a. | RP Extended Continental Shelf Delimitation Project | | | | | | 75,000,000 | | 50,000,000 | 125,000,000 | |
| | | Sub-Total, Locally-Funded Project(s) | | | | | | 75,000,000 | | 50,000,000 | 125,000,000 | |
| | | | | | | | | ----- | | ----- | ----- | |
| | | Total, Project(s) | | | | | | 75,000,000 | | 50,000,000 | 125,000,000 | |
| | | | | | | | | ----- | | ----- | ----- | |
| | | TOTAL NEW APPROPRIATIONS | | | P | 246,716,000 | P | 511,940,000 | P | 151,262,000 | P | 909,918,000 |
| | | | | | | ===== | | ===== | | ===== | ===== | |

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|----------------------|---|--------------------|---------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 41,989,000 | P 31,049,000 | P | P 73,038,000 |
| 1. General management and supervision | 24,703,000 | 21,599,000 | | 46,302,000 |
| 2. General support services - Engineering | 14,298,000 | 7,615,000 | | 21,913,000 |
| 3. Intelligence and security services | 2,988,000 | 527,000 | | 3,515,000 |
| 4. Human resource development | | 606,000 | | 606,000 |
| 5. Gender and development | | 702,000 | | 702,000 |
| Sub-total, General Administration and Support | 41,989,000 | 31,049,000 | | 73,038,000 |
| II. Operations | | | | |
| a. Water, Coastal and Land Surveys | 121,449,000 | 116,620,000 | 43,850,000 | 281,919,000 |
| 1. Land resource, geodetic control, plane and geophysical surveys | 121,449,000 | 116,620,000 | 43,850,000 | 281,919,000 |
| b. Mapping and Remote Sensing | 60,207,000 | 286,252,000 | 57,412,000 | 403,871,000 |
| 1. Production of maps and remote sensing surveys | 60,207,000 | 286,252,000 | 57,412,000 | 403,871,000 |
| c. Information Management and Statistical Services | 23,071,000 | 3,019,000 | | 26,090,000 |
| 1. For data processing, updating including resource information management and statistical services | 23,071,000 | 3,019,000 | | 26,090,000 |
| Sub-total, Operations | 204,727,000 | 405,891,000 | 101,262,000 | 711,880,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 246,716,000 | P 436,940,000 | P 101,262,000 | P 784,918,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A.Programs/Locally-FundedProject(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

| | |
|---|---------|
| Basic Pay, Civilian | 105,513 |
| Contractual, Casual and Emergency Personnel | 5,539 |

| | |
|----------------------|---------|
| Total Salaries/Wages | 111,052 |
|----------------------|---------|

Other Compensation

| | |
|--|--------|
| Representation Allowance | 2,309 |
| Year-End Bonus | 10,875 |
| Step Increments for Length of Service | 266 |
| Personnel Economic Relief Allowance | 9,984 |
| Clothing/Uniform Allowance | 1,664 |
| Productivity Incentive Benefits | 832 |
| Magna Carta of Public Health Workers per R.A. 7305 | 62 |

| | |
|--------------------------|--------|
| Total Other Compensation | 25,992 |
|--------------------------|--------|

| | |
|---|---------|
| Total, Personnel Services of Civilian Personnel | 137,044 |
|---|---------|

II. Uniformed/Military Personnel

| | |
|-------------------------------|--------|
| Base Pay, Uniformed Personnel | 45,588 |
|-------------------------------|--------|

| | |
|-----------------|--------|
| Total Basic Pay | 45,588 |
|-----------------|--------|

Allowances and Other Collaterals

| | |
|--|--------|
| PAG-IBIG Contributions | 286 |
| Health Insurance | 504 |
| Employees Compensation Insurance Premiums (ECIP) | 286 |
| Pensions, Uniformed Personnel | 14,708 |
| Sea Duty Pay | 10,881 |
| Personnel Economic Relief Allowance | 5,736 |
| Year-end Benefits | 4,995 |
| Productivity Incentive Benefits | 478 |
| Clothing Allowance | 956 |
| Longevity Pay | 13,236 |
| Subsistence Allowance | 7,852 |
| Laundry Allowance | 102 |
| Hazard Pay | 689 |
| Quarters Allowance | 1,318 |

| | |
|--|--------|
| Total Allowances and Other Collaterals | 62,027 |
|--|--------|

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|--|---------|
| Total, Personal Services of Uniformed/Military Personnel | 107,615 |
|--|---------|

| | |
|--------------------|---------|
| Gross Compensation | 244,659 |
|--------------------|---------|

| | |
|--|---------|
| Fixed Personnel Expenditures | |
| PAG-IBIG Contributions | 500 |
| Health Insurance Premiums | 1,057 |
| Employees Compensation Insurance Premiums (ECIP) | 500 |
| | ----- |
| Total Fixed Personnel Expenditures | 2,057 |
| | ----- |
| Total Personal Services | 246,716 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 15,312 |
| Communication Expenses | 4,512 |
| Repair and Maintenance | 68,329 |
| Transportation and Delivery Expenses | 1,086 |
| Supplies and Materials | 164,081 |
| Rents | 1,455 |
| Utility Expenses | 9,859 |
| Training and Scholarship Expenses | 7,388 |
| Taxes Insurance Premiums and Other Fees | 15,204 |
| Professional Services | 109,484 |
| Printing and Binding Expenses | 1,770 |
| Advertising Expenses | 74 |
| Representation Expenses | 1,543 |
| Subscription Expenses | 70 |
| Survey Expenses | 111,773 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 511,940 |
| | ----- |
| Total Current Operating Expenditures | 758,656 |
| | ----- |
| Capital Outlays | |
| Office Equipment, Furniture and Fixtures | 43,912 |
| Transportation Equipment | 67,700 |
| Machineries and Equipment | 39,650 |
| | ----- |
| Total Capital Outlays | 151,262 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 909,918 |
| | ===== |