

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

STRATEGIC OBJECTIVES

- MANDATE : Government's central mapping agency, depository and distribution facility for natural resources data of the country
- VISION : A highly professionalized, technically advanced, globally competitive, and environment and natural resource-caring agency
- MISSION : To generate and disseminate reliable and up-to-date geographic information and provide related services using state-of-art technology for sustainable growth and development
- KEY RESULT AREAS : 1. Rapid, inclusive, and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME : 1. Resilience to climate change and natural disasters increased
2. Human development status improved
- ORGANIZATIONAL OUTCOME : 1. Improved access to updated geospatial information

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	229,840,000	76,640,000	60,997,000
	PS	81,400,000	44,606,000	28,002,000
	MOOE	148,440,000	32,034,000	32,995,000
300000000	Operations	1,275,669,000	934,361,000	1,077,216,000
	PS	261,410,000	201,228,000	203,951,000
	MOOE	272,641,000	368,840,000	836,658,000
	CO	741,618,000	364,293,000	36,607,000
	Projects	1,202,227,000		
	MOOE	990,144,000		
	CO	212,083,000		
TOTAL AGENCY BUDGET		2,707,736,000	1,011,001,000	1,138,213,000
	PS	342,810,000	245,834,000	231,953,000
	MOOE	1,411,225,000	400,874,000	869,653,000
	CO	953,701,000	364,293,000	36,607,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	549	478	478
Total Number of Filled Positions	313	313	313
Uniformed Personnel			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	228	228	228

OPERATIONS BY MFO

PROPOSED 2015

	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF MAPPING SERVICES	203,951,000	836,658,000	36,607,000	1,077,216,000

NOTE : Net of RLIP

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	231,953,000	869,653,000	36,607,000	1,138,213,000
National Capital Region (NCR)	231,953,000	869,653,000	36,607,000	1,138,213,000
TOTAL AGENCY BUDGET	231,953,000	869,653,000	36,607,000	1,138,213,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. FY 2015 Coastal Resource Mapping. The amount of Nine Million Eight Hundred Two Thousand Pesos (P9,802,000) appropriated herein for the FY 2015 coastal resource mapping shall only be released upon submission to the DBM of the coastal resource maps of at least 1:10,000 scale indicating the FY 2014 targets and actual accomplishments.
2. Provision of Topographic Maps. The amount of Three Hundred Ninety Eight Million Pesos (P398,000,000) appropriated herein for the production of topographic maps shall be used exclusively for said purpose: PROVIDED, That topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to National Government Agencies, which may be needed in the performance of the latter's mandates.

In no case shall said amount be used for any other purpose.
3. Exclusive Use of Funds. The amounts appropriated herein for the following shall be used exclusively for said purposes: (i) Survey and Standby Operation, and Maintenance of the Two (2) s20-m Survey Vessels of NAMRIA; and (ii) Unified Mapping Program. In no case shall said amounts be used for any other purpose.
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. Continue the production of topographic base maps of priority areas
2. Continue the implementation of the Philippine Geoportal project
3. Intensify hydrographic survey of maritime zones specifically domestic sealanes
4. Maintain the national geodetic network
5. Undertake thematic mapping activities to support disaster risk reduction and climate change adaptation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Improved access to updated geospatial information Increased coverage of topographic base maps and nautical charts	10,100 Large Scale Maps 213 Medium Scale Maps 113 Nautical Charts	15% coverage of new 1:10,000 topographic base maps Coverage of updated 1:50,000 topographic increase from 68% to 74% 187 updated nautical charts available
<u>MFO / PIs</u>		<u>2015 Targets</u>
MFO 1: PROVISION OF MAPPING SERVICES		
Production of Maps		
Number of maps and charts produced or updated and published		1,743
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better		90
Maximum percentage error for all topographic base maps produced within the last 3 years		3
Percentage of maps updated in the last 5 years (large and medium scale maps)		17
Electronic Database Public Information		
Number of hits/access of database (web-based)		48,000
Percentage of webpage downtime lasting 5 minutes or more		4.2
Percentage of access attempts with a lag time of 10 seconds or more		10

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>2,958,359</u>
General Fund	
R.A. No. 10352	2,958,359
Continuing Appropriations	<u>186,143</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	174,994
Unobligated Releases for MOOE	
R.A. No. 10155	11,149
Budgetary Adjustment(s)	<u>89,914</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	7,417
Pension and Gratuity Fund	<u>82,497</u>
Total Available Appropriations	3,234,416
Unused Appropriations	<u>(526,680)</u>
Unobligated Allotment	<u>(526,680)</u>
TOTAL OBLIGATIONS	<u>2,707,736</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>1,011,001</u>	<u>1,138,213</u>
General Fund	1,011,001	1,138,213
Continuing Appropriations	<u>487,913</u>	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	45,464	
Unobligated Releases for MOOE		
R.A. No. 10352	<u>442,449</u>	
Total Available Appropriations	1,498,914	1,138,213
Unused Appropriations	<u>(487,913)</u>	
Unobligated Allotment	<u>(487,913)</u>	
TOTAL OBLIGATIONS	<u>1,011,001</u> =====	<u>1,138,213</u> =====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,138,213,000
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New Appropriations, by Programs/Activities/Projects

		<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 28,002,000	P 31,648,000		P 59,650,000

100020000	Human Resource Development		<u>1,347,000</u>		<u>1,347,000</u>
Sub-total, General Administration and Support		<u>28,002,000</u>	<u>32,995,000</u>		<u>60,997,000</u>
300000000	Operations				
301000000	MFO 1: PROVISION OF MAPPING SERVICES	<u>203,951,000</u>	<u>836,658,000</u>	<u>36,607,000</u>	<u>1,077,216,000</u>
301010000	Hydrographic and Oceanographic Surveys and Nautical Charting	113,454,000	209,475,000		322,929,000
301020000	Topographic Base Mapping and Geodetic Surveys including P398,000,000 Unified Mapping Project	36,015,000	577,750,000	33,607,000	647,372,000
301030000	Resource Assessment and Mapping	29,249,000	38,464,000	3,000,000	70,713,000
301040000	Data Processing, Updating including Resource Information Management and Statistical Services	<u>25,233,000</u>	<u>10,969,000</u>		<u>36,202,000</u>
Sub-total, Operations		<u>203,951,000</u>	<u>836,658,000</u>	<u>36,607,000</u>	<u>1,077,216,000</u>
TOTAL NEW APPROPRIATIONS		P <u>231,953,000</u>	P <u>869,653,000</u>	P <u>36,607,000</u>	P <u>1,138,213,000</u>
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Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)2013A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian	111,142
Contractual, Casual and Emergency Personnel	<u>5,539</u>

Total Salaries/Wages	<u>116,681</u>
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Other Compensation

Overtime Pay	1,539
Representation Allowance	4,728
Cash Gift	1,956
Year-End Bonus	9,647
Personnel Economic Relief Allowance	9,510
Clothing/ Uniform Allowance	2,075
Monetization of Leave Credits	5,558
Productivity Incentive Benefits	801
Magna Carta of Public Health Workers per R.A. 7305	62
Loyalty Pay	605
CNA/PEI/PBB	<u>7,301</u>

Total Other Compensation	<u>43,782</u>
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Total, Personal Services of Civilian Personnel	<u>160,463</u>
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II. Uniformed/Military Personnel

Base Pay, Uniformed Personnel	<u>54,174</u>
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Total Basic Pay	<u>54,174</u>
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Allowances and Other Collaterals

Pensions, Uniformed Personnel	15,842
Sea Duty Pay	2,715
Personnel Economic Relief Allowance	5,518
Year-end Benefits	5,636
Productivity Incentive Benefits	497
Clothing Allowance	925
Longevity Pay	<u>15,890</u>

Subsistence Allowance	7,846
Laundry Allowance	96
Quarters Allowance	1,243
Total Allowances and Other Collaterals	56,208
Total, Personal Services of Uniformed/Military Personnel	110,382
Gross Compensation	270,845
Other Benefits	
Terminal Leave Benefits	67,652
Retirement Benefits	889
Total Other Benefits	68,541
Fixed Personnel Expenditures	
PAG-IBIG Contributions	774
Health Insurance Premiums	1,921
Employees Compensation Insurance Premiums (ECIP)	729
Total Fixed Personnel Expenditures	3,424
01 Total Personal Services	342,810
Maintenance and Other Operating Expenses	
02 Travelling Expenses	23,492
03 Communication Expenses	14,496
04 Repair and Maintenance	110,547
06 Transportation and Delivery Expenses	230
07 Supplies and Materials	84,114
08 Rents	1,467
14 Utility Expenses	24,001
17 Training and Scholarship Expenses	3,569
21 Taxes, Insurance Premiums and Other Fees	11,138
29 Professional Services	1,099,875
17 Printing and Binding Expenses	425
18 Advertising Expenses	866
22 Subscription Expenses	301
23 Survey Expenses	36,704
Total Maintenance and Other Operating Expenses	1,411,225
Total Current Operating Expenditures	1,754,035
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	276,723
38 Transportation Equipment	514,315
40 Machineries and Equipment	162,663
Total Capital Outlays	953,701
TOTAL OBLIGATIONS	2,707,736
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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	113,084	99,646
Total Permanent Positions	<u>113,084</u>	<u>99,646</u>

Other Compensation Common to All		
Personnel Economic Relief Allowance	8,808	7,512
Representation Allowance	1,386	1,686
Transportation Allowance	1,386	1,686
Clothing and Uniform Allowance	1,835	1,565
Productivity Incentive Allowance	734	626
Year End Bonus	9,425	8,302
Cash Gift	1,835	1,565
Step Increment	282	248
Total Other Compensation Common to All	<u>25,691</u>	<u>23,190</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	62	
Total Other Compensation for Specific Groups	<u>62</u>	
Other Benefits		
PAG-IBIG Contributions	440	377
PhilHealth Contributions	1,128	983
Employees Compensation Insurance Premiums	440	377
Total Other Benefits	<u>2,008</u>	<u>1,737</u>
Non-Permanent Positions	<u>5,539</u>	
Basic Pay		
Base Pay	54,778	58,525
Total Basic Pay	<u>54,778</u>	<u>58,525</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	5,472	5,856
Clothing/ Uniform Allowance	547	1,220
Subsistence Allowance	7,490	8,015
Laundry Allowance	100	105
Quarters Allowance	1,286	1,705
Productivity Incentive Allowance	456	488
Longevity Pay	16,518	15,972
Year-end Bonus	4,565	4,877
Cash Gift	1,140	1,220
Total Other Compensation Common to All	<u>37,574</u>	<u>39,458</u>
Other Compensation for Specific Groups		
Hazard Duty Pay	665	703
Sea Duty Pay	5,280	7,400
Total Other Compensation for Specific Groups	<u>5,945</u>	<u>8,103</u>
Other Benefits		
Special Group Term Insurance	16	18
PAG-IBIG Contributions	274	293
PhilHealth Contributions	589	690
Employees Compensation Insurance Premiums	274	293
Total Other Benefits	<u>1,153</u>	<u>1,294</u>
TOTAL PERSONNEL SERVICES	<u>245,834</u>	<u>231,953</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	15,566	71,563
Training and Scholarship Expenses	2,928	9,263
Supplies and Materials Expenses	97,284	187,171
Utility Expenses	10,756	16,017
Communication Expenses	8,586	14,266
Survey, Research, Exploration and Development Expenses	95,790	51,409
Professional Services	85,418	391,078
General Services	1,450	
Repairs and Maintenance	70,276	88,038
Taxes, Insurance Premiums and Other Fees	9,118	14,508
Other Maintenance and Operating Expenses		
Advertising Expenses	307	223
Representation Expenses	1,078	3,481
Transportation and Delivery Expenses	1,014	21,421

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Rent/Lease Expenses	1,007	900
Subscription Expenses	296	315
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>400,874</u>	<u>869,653</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>646,708</u>	<u>1,101,606</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	1,000	
Machinery and Equipment Outlay	208,349	32,279
Transportation Equipment Outlay	150,000	1,500
Furniture, Fixtures and Books Outlay	984	2,828
Intangible Assets Outlay	3,960	
TOTAL CAPITAL OUTLAYS	<u>364,293</u>	<u>36,607</u>
GRAND TOTAL	<u>1,011,001</u>	<u>1,138,213</u>