

## D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>1,689,997</u>	<u>1,435,915</u>	<u>1,268,834</u>
General Fund	1,689,997	1,435,915	1,268,834
Automatic Appropriations	<u>8,410</u>	<u>34,836</u>	<u>35,359</u>
Retirement and Life Insurance Premiums	8,410	34,836	35,359
Continuing Appropriations	<u>27,984</u>	<u>231,919</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	27,876		
R.A. No. 11465		15,387	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		20,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465		180,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	43		
R.A. No. 11465		4,058	
Unobligated Releases for MOOE			
R.A. No. 11260	23		
R.A. No. 11465		12,470	
Unobligated Releases for PS			
R.A. No. 11260	42		
R.A. No. 11465		4	
Budgetary Adjustment(s)	<u>( 63,193 )</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,445		
Pension and Gratuity Fund	24,202		
Unprogrammed Fund - Pension and Gratuity	5,567		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>( 104,407 )</u>		
Total Available Appropriations	1,663,198	1,702,670	1,304,193
Unused Appropriations	<u>( 260,461 )</u>	<u>( 231,919 )</u>	
Unreleased Appropriation	<u>( 243,263 )</u>	<u>( 215,387 )</u>	
Unobligated Allotment	<u>( 17,198 )</u>	<u>( 16,532 )</u>	
TOTAL OBLIGATIONS	<u>1,402,737</u>	<u>1,470,751</u>	<u>1,304,193</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	163,760,000	179,275,000	166,656,000
Regular	163,760,000	179,275,000	166,656,000
PS	78,502,000	73,780,000	68,180,000
MOOE	83,697,000	105,495,000	98,476,000
CO	1,561,000		
Operations	1,238,977,000	1,291,476,000	1,137,537,000
Regular	1,181,330,000	1,291,476,000	1,137,537,000
PS	411,760,000	434,595,000	447,743,000
MOOE	648,573,000	766,984,000	689,794,000
CO	120,997,000	89,897,000	
Projects / Purpose	57,647,000		
MOOE	46,049,000		
CO	11,598,000		
TOTAL AGENCY BUDGET	1,402,737,000	1,470,751,000	1,304,193,000
Regular	1,345,090,000	1,470,751,000	1,304,193,000
PS	490,262,000	508,375,000	515,923,000
MOOE	732,270,000	872,479,000	788,270,000
CO	122,558,000	89,897,000	
Projects / Purpose	57,647,000		
MOOE	46,049,000		
CO	11,598,000		
STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	414	411	411
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	240	233	233

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 1,268,834,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	417,477,000	689,794,000		1,107,271,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	480,564,000	788,270,000		1,268,834,000
National Capital Region (NCR)	480,564,000	788,270,000		1,268,834,000
TOTAL AGENCY BUDGET	480,564,000	788,270,000		1,268,834,000
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SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Three Hundred Seventeen Million Five Hundred Fifty Three Thousand Pesos (P317,553,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to national government agencies, for use in the performance of the latter's respective mandates.
2. Rice Subsidy. The amount of One Million Eight Hundred Seventeen Thousand Pesos (P1,817,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of NAMRIA.
3. Reporting and Posting Requirements. The NAMRIA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:  

(a) URS or other electronic means for reports not covered by the URS; and

(b) NAMRIA's website.

The NAMRIA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,087,000	98,476,000		161,563,000
100000100001000	General Management and Supervision	55,902,000	97,406,000		153,308,000
100000100002000	Human Resource Development		1,070,000		1,070,000
100000100003000	Administration of Personnel Benefits	7,185,000			7,185,000
Sub-total, General Administration and Support		63,087,000	98,476,000		161,563,000
3000000000000000	Operations	417,477,000	689,794,000		1,107,271,000
3100000000000000	00 : Adaptive capacities of human communities and natural systems improved	417,477,000	689,794,000		1,107,271,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	417,477,000	689,794,000		1,107,271,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	239,930,000	135,835,000		375,765,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	64,189,000	468,214,000		532,403,000
310100100003000	Resource Assessment and Mapping	59,970,000	23,074,000		83,044,000
310100100004000	Geospatial Information Management	53,388,000	62,671,000		116,059,000
Sub-total, Operations		417,477,000	689,794,000		1,107,271,000
TOTAL NEW APPROPRIATIONS		P 480,564,000 =====	P 788,270,000 =====		P 1,268,834,000 =====

## Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )			
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	182,953	190,949	195,295
Total Permanent Positions	182,953	190,949	195,295

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,803	9,912	9,864
Representation Allowance	2,485	1,986	1,776
Transportation Allowance	1,537	1,986	1,776
Clothing and Uniform Allowance	2,460	2,478	2,466
Overtime Pay	427		
Mid-Year Bonus - Civilian	15,061	15,913	16,274
Year End Bonus	15,334	15,913	16,274
Cash Gift	2,053	2,065	2,055
Productivity Enhancement Incentive	2,061	2,065	2,055
Performance Based Bonus	7,323		
Step Increment		478	488
Collective Negotiation Agreement	10,303		
Total Other Compensation Common to All	68,847	52,796	53,028

Other Compensation for Specific Groups			
Hazard Pay	178		
Other Personnel Benefits	7,471		
Anniversary Bonus - Civilian			1,233
Total Other Compensation for Specific Groups	7,649		1,233

Other Benefits			
Retirement and Life Insurance Premiums	8,030	34,836	35,359
PAG-IBIG Contributions	496	496	493
PhilHealth Contributions	2,289	2,080	3,226
Employees Compensation Insurance Premiums	485	496	493
Loyalty Award - Civilian	285	495	510
Terminal Leave	5,084	8,901	3,999
Total Other Benefits	16,669	47,304	44,080

## Military/Uniformed Personnel

Basic Pay			
Base Pay	98,625	106,461	107,680
Total Basic Pay	98,625	106,461	107,680

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,623	5,592	5,592
Clothing/ Uniform Allowance	559	559	559
Subsistence Allowance	12,910	12,758	12,757
Laundry Allowance	105	84	84
Quarters Allowance	1,186	1,351	1,369
Longevity Pay	27,237	29,282	31,581
Mid-Year Bonus - Military/Uniformed Personnel	8,164	8,872	8,973
Year-end Bonus	8,237	8,872	8,973
Cash Gift	1,175	1,165	1,165
Productivity Enhancement Incentive	1,170	1,165	1,165
Performance Based Bonus	3,898		
Total Other Compensation Common to All	70,264	69,700	72,218

Other Compensation for Specific Groups			
Sea Duty Pay	9,283	15,767	15,768
Hazard Duty Pay	1,596	1,510	1,510
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		18,235	16,914
Anniversary Bonus - Military/Uniformed Personnel			699
Total Other Compensation for Specific Groups	10,879	35,512	34,891

Other Benefits			
Special Group Term Insurance		17	17
PAG-IBIG Contributions	274	281	281
PhilHealth Contributions	1,631	1,480	3,733
Employees Compensation Insurance Premiums	280	281	281
Terminal Leave	2,601	3,594	3,186
Total Other Benefits	4,786	5,653	7,498

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	29,590		
Total Other Personnel Benefits	<u>29,590</u>		
TOTAL PERSONNEL SERVICES	<u>490,262</u>	<u>508,375</u>	<u>515,923</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,413	51,532	38,855
Training and Scholarship Expenses	2,690	17,289	8,150
Supplies and Materials Expenses	103,378	99,611	87,571
Utility Expenses	17,940	16,133	15,173
Communication Expenses	8,988	14,028	11,280
Awards/Rewards and Prizes	503	223	500
Survey, Research, Exploration and Development Expenses	5,615	5,929	414,615
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	926	928	833
Professional Services	448,606	479,403	48,338
General Services	28,380	17,013	22,974
Repairs and Maintenance	53,985	77,879	40,330
Financial Assistance/Subsidy	1,829	1,817	1,817
Taxes, Insurance Premiums and Other Fees	31,610	2,783	36,727
Other Maintenance and Operating Expenses			
Advertising Expenses	236	326	240
Printing and Publication Expenses	33		
Representation Expenses	1,992	1,507	1,538
Transportation and Delivery Expenses	138		38
Rent/Lease Expenses	1,558	1,908	2,219
Membership Dues and Contributions to Organizations	240		200
Subscription Expenses	64,259	84,170	56,872
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>778,319</u>	<u>872,479</u>	<u>788,270</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,268,581</u>	<u>1,380,854</u>	<u>1,304,193</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	134,156	89,897	
TOTAL CAPITAL OUTLAYS	<u>134,156</u>	<u>89,897</u>	
GRAND TOTAL	<u>1,402,737</u>	<u>1,470,751</u>	<u>1,304,193</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL  
OUTCOME : Adaptive Capacities of Human Communities and Natural Systems Improved

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Adaptive Capacities of Human Communities and Natural Systems Improved		
MAPPING AND RESOURCE INFORMATION PROGRAM		
Outcome Indicators		
1. Percentage of the Philippines with updated topographic base maps and nautical charts	94%	99.87%
2. Number of hits/access to the online database	200,000	302,085
Output Indicators		
1. Number of maps and charts produced or updated and published	2,353	2,353
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	97%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Adaptive Capacities of Human Communities and Natural Systems Improved			
MAPPING AND RESOURCE INFORMATION PROGRAM			
Outcome Indicators			
1. Percentage of the Philippines with updated topographic base maps and nautical charts	68%	87% (topographic base maps completed 1st cycle (charts) 3% (new cycle for charts) 38% (Electronic Navigational Charts)	10% (new cycle maps) (1st cycle charts) 3% (new cycle for charts) 55% (Electronic Navigational Charts)
2. Number of hits/access to the online database	163,164	200,000	200,000
Output Indicators			
1. Number of maps and charts produced or updated and published	2,350	2,047	2,047
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	99.72%	97%	97%