

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,373,663</u>	<u>1,464,241</u>	<u>1,381,826</u>
General Fund	1,373,663	1,464,241	1,381,826
Automatic Appropriations	<u>23,774</u>	<u>24,660</u>	<u>31,230</u>
Retirement and Life Insurance Premiums	23,774	24,660	31,230
Continuing Appropriations	<u>7,364</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	5,519		
Unobligated Releases for MOOE			
R.A. No. 10717	1,845		
Budgetary Adjustment(s)	<u>44,539</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,190		
Pension and Gratuity Fund	36,349		
Total Available Appropriations	<u>1,449,340</u>	<u>1,488,901</u>	<u>1,413,056</u>
Unused Appropriations	<u>( 51,480)</u>		
Unreleased Appropriation	( 5,183)		
Unobligated Allotment	<u>( 46,297)</u>		
TOTAL OBLIGATIONS	<u>1,397,860</u>	<u>1,488,901</u>	<u>1,413,056</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	179,108,000	161,686,000	199,239,000
Regular	179,108,000	161,686,000	199,239,000
PS	77,432,000	57,346,000	98,601,000
MOOE	97,126,000	99,390,000	92,338,000
CO	4,550,000	4,950,000	8,300,000
Operations	1,142,494,000	1,327,215,000	1,213,817,000
Regular	1,142,494,000	1,223,550,000	1,111,997,000
PS	315,313,000	327,619,000	369,130,000
MOOE	736,172,000	773,873,000	674,517,000
CO	91,009,000	122,058,000	68,350,000
Projects / Purpose		103,665,000	101,820,000
MOOE		58,541,000	67,930,000
CO		45,124,000	33,890,000
Projects / Purpose	76,258,000		
MOOE	59,902,000		
CO	16,356,000		
TOTAL AGENCY BUDGET	1,397,860,000	1,488,901,000	1,413,056,000
Regular	1,321,602,000	1,385,236,000	1,311,236,000
PS	392,745,000	384,965,000	467,731,000
MOOE	833,298,000	873,263,000	766,855,000
CO	95,559,000	127,008,000	76,650,000
Projects / Purpose	76,258,000	103,665,000	101,820,000
MOOE	59,902,000	58,541,000	67,930,000
CO	16,356,000	45,124,000	33,890,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	395	391	391
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	224	216	216

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
 ..... P 1,381,826,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	342,714,000	742,447,000	102,240,000	1,187,401,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	436,501,000	834,785,000	110,540,000	1,381,826,000
National Capital Region (NCR)	436,501,000	834,785,000	110,540,000	1,381,826,000
TOTAL AGENCY BUDGET	436,501,000	834,785,000	110,540,000	1,381,826,000

**SPECIAL PROVISION(S)**

1. Provision of Topographic Maps. The amount of Two Hundred Eighty Nine Million One Hundred Fifty Two Thousand Pesos (P289,152,000) 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 Thousand Pesos (P1,800,000) 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) Unified Reporting System (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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	93,787,000	92,338,000	8,300,000	194,425,000
100000100001000 General Management and Supervision	52,725,000	91,324,000	8,300,000	152,349,000
100000100002000 Human Resource Development		1,014,000		1,014,000
100000100003000 Administration of Personnel Benefits	41,062,000			41,062,000
Sub-total, General Administration and Support	93,787,000	92,338,000	8,300,000	194,425,000

30000000000000000000	Operations	342,714,000	742,447,000	102,240,000	1,187,401,000
31000000000000000000	00 : Adaptive capacities of human communities and natural systems improved	342,714,000	742,447,000	102,240,000	1,187,401,000
31010000000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	342,714,000	742,447,000	102,240,000	1,187,401,000
31010010000100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	193,944,000	172,973,000	68,350,000	435,267,000
31010010000200002000	Topographic Base Mapping and Geodetic Surveys	51,750,000	467,618,000		519,368,000
31010010000300003000	Resource Assessment and Mapping	51,678,000	25,858,000		77,536,000
31010010000400004000	Geospatial Information Management	45,342,000	8,068,000		53,410,000
	Project(s)				
	Locally-Funded Project(s)		67,930,000	33,890,000	101,820,000
31010020000100001000	NAMRIA Geospatial Data Infrastructure		67,930,000	33,890,000	101,820,000
	Sub-total, Operations	342,714,000	742,447,000	102,240,000	1,187,401,000
	TOTAL NEW APPROPRIATIONS	P 436,501,000	P 834,785,000	P 110,540,000	P 1,381,826,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	141,632	151,872	167,418
Total Permanent Positions	141,632	151,872	167,418
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,300	9,336	9,384
Representation Allowance	2,565	1,746	1,746
Transportation Allowance	1,380	1,746	1,746
Clothing and Uniform Allowance	1,940	1,945	2,346
Overtime Pay	1,281		
Mid-Year Bonus - Civilian	11,775	12,657	13,951
Year End Bonus	11,892	12,657	13,951
Cash Gift	1,939	1,945	1,955
Productivity Enhancement Incentive	1,942	1,945	1,955
Performance Based Bonus	5,961		
Step Increment		380	419
Collective Negotiation Agreement	15,433		
Total Other Compensation Common to All	65,408	44,357	47,453
Other Compensation for Specific Groups			
Other Personnel Benefits	18,323	105	45
Anniversary Bonus - Civilian	1,161		
Total Other Compensation for Specific Groups	19,484	105	45

Other Benefits			
Retirement and Life Insurance Premiums	22,864	24,660	31,230
PAG-IBIG Contributions	466	466	468
PhilHealth Contributions	1,447	1,422	1,865
Employees Compensation Insurance Premiums	454	466	468
Loyalty Award - Civilian	525	405	230
Terminal Leave	2,323	618	
Total Other Benefits	<u>28,079</u>	<u>28,037</u>	<u>34,261</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	51,714	53,447	94,605
Total Basic Pay	<u>51,714</u>	<u>53,447</u>	<u>94,605</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,190	5,376	5,184
Clothing/ Uniform Allowance	1,090	1,120	518
Subsistence Allowance	11,880	12,264	11,826
Laundry Allowance	94	96	78
Quarters Allowance	1,154	1,240	1,212
Longevity Pay	15,304	16,755	28,187
Mid-Year Bonus - Military/Uniformed Personnel	4,245	4,454	7,884
Officers' Allowance - Military/Uniformed Personnel	1,366	1,896	
Provisional Allowance - Military/Uniformed Personnel	8,378	12,858	
Year-end Bonus	4,330	4,454	7,884
Cash Gift	1,070	1,120	1,080
Productivity Enhancement Incentive	1,070	1,120	1,080
Performance Based Bonus	2,229		
Total Other Compensation Common to All	<u>57,400</u>	<u>62,753</u>	<u>64,933</u>
Other Compensation for Specific Groups			
Sea Duty Pay	6,785	8,525	14,643
Hazard Duty Pay	1,470	1,855	1,400
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		28,003	22,636
Anniversary Bonus - Military/Uniformed Personnel	636		
Total Other Compensation for Specific Groups	<u>8,891</u>	<u>38,383</u>	<u>38,679</u>
Other Benefits			
Special Group Term Insurance		17	16
PAG-IBIG Contributions	261	269	259
PhilHealth Contributions	604	612	1,377
Employees Compensation Insurance Premiums	267	269	259
Retirement Gratuity			11,859
Terminal Leave	3,117	4,844	6,567
Total Other Benefits	<u>4,249</u>	<u>6,011</u>	<u>20,337</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,888		
Total Other Personnel Benefits	<u>15,888</u>		
TOTAL PERSONNEL SERVICES	<u>392,745</u>	<u>384,965</u>	<u>467,731</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	17,388	69,743	32,508
Training and Scholarship Expenses	10,746	12,533	10,442
Supplies and Materials Expenses	88,074	97,118	93,146
Utility Expenses	14,805	18,180	12,695
Communication Expenses	7,935	10,806	8,790
Awards/Rewards and Prizes	922	30	823
Survey, Research, Exploration and Development Expenses	29,488	42,766	18,556
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	943	692	792

Professional Services	481,448	492,880	435,665
General Services	20,611	4,477	21,732
Repairs and Maintenance	116,493	79,435	82,438
Financial Assistance/Subsidy	1,680	1,747	1,800
Taxes, Insurance Premiums and Other Fees	31,879	33,329	36,308
Other Maintenance and Operating Expenses			
Advertising Expenses	800	491	393
Printing and Publication Expenses		485	
Representation Expenses	2,904	3,505	5,514
Transportation and Delivery Expenses	416	720	522
Rent/Lease Expenses	2,681	3,756	3,948
Membership Dues and Contributions to Organizations	190		
Subscription Expenses	63,652	59,111	68,713
Other Maintenance and Operating Expenses	145		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>893,200</u>	<u>931,804</u>	<u>834,785</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,285,945</u>	<u>1,316,769</u>	<u>1,302,516</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	125		
Machinery and Equipment Outlay	95,621	167,182	98,640
Transportation Equipment Outlay	15,625	4,950	11,900
Furniture, Fixtures and Books Outlay	544		
TOTAL CAPITAL OUTLAYS	<u>111,915</u>	<u>172,132</u>	<u>110,540</u>
GRAND TOTAL	<u>1,397,860</u>	<u>1,488,901</u>	<u>1,413,056</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Improved access to updated geospatial information		
Increased coverage of topographic base maps and nautical charts	45% coverage of new 1:10,000 topographic base maps	48%
	259 updated nautical charts	198
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PROVISION OF MAPPING SERVICES		
Production of Maps		
Number of maps and charts produced or updated and published	2,368	2,382
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	90%	99.67%
Percentage of maps updated in the last five (5) years (large and medium scale maps)	41%	48%

100 EXPENDITURE PROGRAM FY 2019 VOLUME II

Electronic Database Public Information

Number of hits/access of database (web-based)	48,000	165,008
Percentage of webpage downtime lasting five (5) minutes or more	4.20%	0.64%
Percentage of access attempts with a lag time of ten (10) seconds or more	10%	0.64%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

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%	48%	78%
2. Number of hits/access to the online database	150,000	165,008	190,000

Output Indicators

1. Number of maps and charts produced or updated and published	2,350	2,382	7,823
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	95%	99.67%	97%