

**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 : By 2020, NAMRIA is a center of excellence building a geospatially-empowered Philippines

MISSION : To provide accurate, timely and accessible topographic maps, nautical charts, and other geospatial products and services.

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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	136,840,000	63,614,000	96,301,000
	PS	58,627,000	30,619,000	47,879,000
	MOOE	78,213,000	32,995,000	33,912,000
	CO			14,510,000
000003000000000	Operations	922,088,000	1,091,760,000	1,243,917,000
	PS	242,355,000	218,495,000	245,160,000
	MOOE	321,818,000	836,658,000	850,017,000
	CO	357,915,000	36,607,000	148,740,000

Projects	483,431,000		81,045,000
MOOE	442,449,000		4,372,000
CO	40,982,000		76,673,000
TOTAL AGENCY BUDGET	1,542,359,000	1,155,374,000	1,421,263,000
PS	300,982,000	249,114,000	293,039,000
MOOE	842,480,000	869,653,000	888,301,000
CO	398,897,000	36,607,000	239,923,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	386	391	391
Uniformed Personnel			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	228	230	230

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF MAPPING SERVICES	227,292,000	850,017,000	148,740,000	1,226,049,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	271,919,000	888,301,000	239,923,000	1,400,143,000
National Capital Region (NCR)	271,919,000	229,540,000	239,923,000	741,382,000
Region I - Ilocos		27,776,000		27,776,000
Cordillera Administrative Region (CAR)		14,261,000		14,261,000
Region II - Cagayan Valley		154,698,000		154,698,000
Region III - Central Luzon		11,344,000		11,344,000
Region IVA - CALABARZON		94,053,000		94,053,000
Region IVB - MIMAROPA		67,829,000		67,829,000
Region V - Bicol		77,286,000		77,286,000
Region VI - Western Visayas		10,286,000		10,286,000
Region VII - Central Visayas		9,555,000		9,555,000
Region VIII - Eastern Visayas		5,631,000		5,631,000
Region IX - Zamboanga Peninsula		13,850,000		13,850,000
Region X - Northern Mindanao		14,036,000		14,036,000
Region XI - Davao		71,918,000		71,918,000
Region XII - SOCCSKSARGEN		9,871,000		9,871,000
Region XIII - CARAGA		71,975,000		71,975,000
Autonomous Region in Muslim Mindanao (ARMM)		4,392,000		4,392,000
TOTAL AGENCY BUDGET	271,919,000	888,301,000	239,923,000	1,400,143,000

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

1. Coastal Resource Mapping. The amount of Ten Million Six Hundred Eighty Six Thousand Pesos (P10,686,000) appropriated herein shall be used for coastal resource mapping and released upon submission to the DBM of the coastal resource maps of at least 1:10,000 scale indicating the FY 2015 targets and actual accomplishments.
2. Provision of Topographic Maps. The amount of Three Hundred Ninety Eight Million Pesos (P398,000,000) 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 their mandates.
3. 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. Intensify hydrographic survey of maritime zones specifically domestic sealanes
3. Maintain the national geodetic network
4. Undertake thematic mapping activities to support disaster risk reduction and climate change adaptation
5. Continue the implementation of the Philippine Geoportal project

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Improved access to updated geospatial information</b>		
Increased coverage of topographic base maps and nautical charts	2,343 Large Scale Maps	38% coverage of new 1:10,000 topographic base maps
	77 Nautical Charts	223 updated nautical charts available

MFO / PIs	2016 Targets
<b>MFO 1: PROVISION OF MAPPING SERVICES</b>	
Production of Maps	
Number of maps and charts produced or updated and published	2071
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	90
Percentage of maps updated in the last 5 years	38
Electronic Database Public Information	
Number of hits/access of database (web-based)	48,000
Percentage of web page downtime lasting 5 mins. or more	4.2
Percentage of access attempts with a lag time of 10 sec. or more	10

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	1,011,001	1,138,213	1,400,143
General Fund		1,138,213	1,400,143
R.A. No. 10633	1,011,001		
Automatic Appropriations	20,256	17,161	21,120
Retirement and Life Insurance Premiums	20,256	17,161	21,120

82 EXPENDITURE PROGRAM FY 2016 VOLUME II

Continuing Appropriations	<u>487,913</u>	<u>7,221</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	45,464		
R.A. No. 10633		6,378	
Unobligated Releases for MOOE			
R.A. No. 10352	442,449		
R.A. No. 10633		843	
Budgetary Adjustment(s)	<u>34,932</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,623		
Pension and Gratuity Fund	<u>24,309</u>		
Total Available Appropriations	1,554,102	1,162,595	1,421,263
Unused Appropriations	( 11,743)	( 7,221)	
Unobligated Allotment	( 11,743)	( 7,221)	
TOTAL OBLIGATIONS	<u>1,542,359</u>	<u>1,155,374</u>	<u>1,421,263</u>

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,400,143,000  
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>44,627,000</u>	<u>33,912,000</u>	<u>14,510,000</u>	<u>93,049,000</u>
103001000100000	General Management and Supervision	P 36,369,000	P 32,530,000	P 14,510,000	P 83,409,000
103001000200000	Human Resource Development		1,382,000		1,382,000
103001000300000	Administration of Personnel Benefits	<u>8,258,000</u>			<u>8,258,000</u>
Sub-total, General Administration and Support		<u>44,627,000</u>	<u>33,912,000</u>	<u>14,510,000</u>	<u>93,049,000</u>
000003000000000	Operations	<u>227,292,000</u>	<u>850,017,000</u>	<u>148,740,000</u>	<u>1,226,049,000</u>
000003010000000	MFO 1: PROVISION OF MAPPING SERVICES	<u>227,292,000</u>	<u>850,017,000</u>	<u>148,740,000</u>	<u>1,226,049,000</u>
103003010100000	Hydrographic and Oceanographic Surveys and Nautical Charting	118,309,000	215,340,000	147,780,000	481,429,000
103003010200000	Topographic Base Mapping and Geodetic Surveys	42,226,000	584,089,000		626,315,000
103003010300000	Resource Assessment and Mapping	35,589,000	39,392,000	960,000	75,941,000
103003010400000	Data Processing, Updating including Resource Information Management and Statistical Services	<u>31,168,000</u>	<u>11,196,000</u>		<u>42,364,000</u>
Sub-total, Operations		<u>227,292,000</u>	<u>850,017,000</u>	<u>148,740,000</u>	<u>1,226,049,000</u>
TOTAL PROGRAMS AND ACTIVITIES		<u>P 271,919,000</u>	<u>P 883,929,000</u>	<u>P 163,250,000</u>	<u>P 1,319,098,000</u>

000004000000000	Locally-Funded Projects	4,372,000	76,673,000	81,045,000
000004090000000	Environmental Protection	4,372,000	76,673,000	81,045,000
000004090400000	Reforestation	4,372,000	76,673,000	81,045,000
103004090400002	NAMRIA Geospatial Data Infrastructure	4,372,000	76,673,000	81,045,000
Sub-total, Locally-Funded Project(s)		4,372,000	76,673,000	81,045,000
TOTAL PROJECTS		P 4,372,000	P 76,673,000	P 81,045,000
TOTAL NEW APPROPRIATIONS		P 271,919,000	P 888,301,000	P 239,923,000
		P 1,400,143,000		

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,258	99,646	121,561
Total Permanent Positions	114,258	99,646	121,561
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,558	7,512	9,384
Representation Allowance	2,512	1,686	1,644
Transportation Allowance	1,444	1,686	1,644
Clothing and Uniform Allowance	1,910	1,565	1,955
Productivity Incentive Allowance	728	626	
Overtime Pay	1,398		1,445
Year End Bonus	10,531	8,302	10,130
Cash Gift	2,060	1,565	1,955
Step Increment		248	598
Collective Negotiation Agreement	13		
Productivity Enhancement Incentive	1,890		1,955
Performance Based Bonus	3,985		
Total Other Compensation Common to All	36,029	23,190	30,710
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25		
Night Shift Differential Pay	232		
Other Personnel Benefits	9,187		315
Total Other Compensation for Specific Groups	9,444		315
Other Benefits			
Retirement and Life Insurance Premiums	20,244	17,161	21,120
PAG-IBIG Contributions	443	377	469
PhilHealth Contributions	1,189	983	1,209
Employees Compensation Insurance Premiums	392	377	469
Retirement Gratuity			1,264
Terminal Leave	1,104		453
Total Other Benefits	23,372	18,898	24,984
Military/Uniformed Personnel			
Basic Pay			
Base Pay	54,148	58,525	55,015
Total Basic Pay	54,148	58,525	55,015
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,876	5,856	5,520
Clothing/ Uniform Allowance	932	1,220	1,150
Subsistence Allowance	6,299	8,015	12,593

## 84 EXPENDITURE PROGRAM FY 2016 VOLUME II

Laundry Allowance	98	105	99
Quarters Allowance	1,332	1,705	1,628
Productivity Incentive Allowance	440	488	
Longevity Pay	15,855	15,972	16,705
Year-end Bonus	4,026	4,877	4,585
Cash Gift	1,022	1,220	1,150
Productivity Enhancement Incentive	1,180		1,150
Performance Based Bonus	2,114		
Total Other Compensation Common to All	<u>38,174</u>	<u>39,458</u>	<u>44,580</u>
Other Compensation for Specific Groups			
Hazard Duty Pay		703	662
Sea Duty Pay	5,129	7,400	7,452
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			4,106
Total Other Compensation for Specific Groups	<u>5,129</u>	<u>8,103</u>	<u>12,220</u>
Other Benefits			
Special Group Term Insurance		18	17
PAG-IBIG Contributions	278	293	276
PhilHealth Contributions	601	690	650
Employees Compensation Insurance Premiums	328	293	276
Retirement Gratuity	1,994		
Terminal Leave	1,479		2,435
Total Other Benefits	<u>4,680</u>	<u>1,294</u>	<u>3,654</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,748		
Total Other Personnel Benefits	<u>15,748</u>		
TOTAL PERSONNEL SERVICES	<u>300,982</u>	<u>249,114</u>	<u>293,039</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,649	71,563	77,657
Training and Scholarship Expenses	5,759	9,263	10,834
Supplies and Materials Expenses	105,424	187,171	157,499
Utility Expenses	25,837	16,017	25,809
Communication Expenses	9,878	14,266	13,349
Survey, Research, Exploration and Development Expenses	346,189	51,409	63,048
Professional Services	147,627	391,078	399,948
General Services	2,897		
Repairs and Maintenance	136,461	88,038	103,084
Taxes, Insurance Premiums and Other Fees	6,899	14,508	9,753
Other Maintenance and Operating Expenses			
Advertising Expenses	783	223	248
Printing and Publication Expenses	498		
Representation Expenses		3,481	2,158
Transportation and Delivery Expenses	200	21,421	22,729
Rent/Lease Expenses	1,547	900	1,676
Subscription Expenses	338	315	509
Other Maintenance and Operating Expenses	19,494		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>842,480</u>	<u>869,653</u>	<u>888,301</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,143,462</u>	<u>1,118,767</u>	<u>1,181,340</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			56,660
Machinery and Equipment Outlay	235,633	32,279	183,263
Transportation Equipment Outlay	154,914	1,500	
Furniture, Fixtures and Books Outlay	3,229	2,828	
Intangible Assets Outlay	5,121		
TOTAL CAPITAL OUTLAYS	<u>398,897</u>	<u>36,607</u>	<u>239,923</u>
GRAND TOTAL	<u>1,542,359</u>	<u>1,155,374</u>	<u>1,421,263</u>