

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,138,213</u>	<u>1,400,143</u>	<u>1,373,663</u>
General Fund	1,138,213	1,400,143	1,373,663
Automatic Appropriations	<u>20,868</u>	<u>21,120</u>	<u>23,774</u>
Retirement and Life Insurance Premiums	20,868	21,120	23,774
Continuing Appropriations	<u>7,221</u>	<u>80,141</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	6,378		
R.A. No. 10651		7,406	
Unobligated Releases for MOOE			
R.A. No. 10633	843		
R.A. No. 10651		72,735	
Budgetary Adjustment(s)	<u>156,563</u>		
Transfer(s) from:			
E-Government Fund	70,000		
Miscellaneous Personnel Benefits Fund	50,645		
Pension and Gratuity Fund	35,918		
Total Available Appropriations	<u>1,322,865</u>	<u>1,501,404</u>	<u>1,397,437</u>
Unused Appropriations	<u>(81,435)</u>	<u>(80,141)</u>	
Unobligated Allotment	<u>(81,435)</u>	<u>(80,141)</u>	
TOTAL OBLIGATIONS	<u>1,241,430</u>	<u>1,421,263</u>	<u>1,397,437</u>

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>116,384,000</u>	<u>96,301,000</u>	<u>156,388,000</u>
	PS	83,509,000	47,879,000	55,195,000
	MOOE	32,875,000	33,912,000	96,693,000
	CO		14,510,000	4,500,000
000003000000000	Operations	<u>1,125,046,000</u>	<u>1,243,917,000</u>	<u>1,165,382,000</u>
	PS	271,232,000	245,160,000	293,089,000
	MOOE	783,318,000	850,017,000	752,180,000
	CO	70,496,000	148,740,000	120,113,000

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Projects		<u>81,045,000</u>	<u>75,667,000</u>
MOOE		4,372,000	72,367,000
CO		76,673,000	3,300,000
TOTAL AGENCY BUDGET	<u>1,241,430,000</u>	<u>1,421,263,000</u>	<u>1,397,437,000</u>
PS	354,741,000	293,039,000	348,284,000
MOOE	816,193,000	888,301,000	921,240,000
CO	70,496,000	239,923,000	127,913,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	398	404	404
Uniformed Personnel			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	228	228	228

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,373,663,000
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OPERATIONS BY MFO

PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: PROVISION OF MAPPING SERVICES	273,285,000	752,180,000	120,113,000	1,145,578,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>324,510,000</u>	<u>921,240,000</u>	<u>127,913,000</u>	<u>1,373,663,000</u>
National Capital Region (NCR)	324,510,000	804,767,000	127,913,000	1,257,190,000
Region I - Ilocos		20,593,000		20,593,000
Cordillera Administrative Region (CAR)		1,643,000		1,643,000
Region II - Cagayan Valley		2,141,000		2,141,000
Region III - Central Luzon		14,163,000		14,163,000
Region IVA - CALABARZON		10,048,000		10,048,000
Region IVB - MIMAROPA		11,934,000		11,934,000
Region V - Bicol		3,711,000		3,711,000
Region VI - Western Visayas		4,712,000		4,712,000
Region VII - Central Visayas		8,620,000		8,620,000
Region VIII - Eastern Visayas		1,603,000		1,603,000
Region IX - Zamboanga Peninsula		5,883,000		5,883,000
Region X - Northern Mindanao		4,573,000		4,573,000
Region XI - Davao		755,000		755,000

Region XII - SOCCSKSARGEN	5,615,000	5,615,000
Region XIII - CARAGA	4,144,000	4,144,000
Autonomous Region in Muslim Mindanao (ARMM)	16,335,000	16,335,000
TOTAL AGENCY BUDGET	324,510,000	1,373,663,000
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SPECIAL PROVISION(S)

1. Coastal Resource Mapping. The amount of Eight Million Eight Hundred Ninety One Thousand Pesos (P8,891,000) 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 2016 targets and actual accomplishments.
2. Provision of Topographic Maps. The amount of Three Hundred Forty Five Million One Hundred Thousand Pesos (P345,100,000) 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:

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					
0000010000000000	General Administration and Support	51,225,000	96,693,000	4,500,000	152,418,000
1030010001000000	General Management and Supervision	P 44,438,000	P 95,413,000	P 4,500,000	P 144,351,000
1030010002000000	Human Resource Development		1,280,000		1,280,000
1030010003000000	Administration of Personnel Benefits	6,787,000			6,787,000
Sub-total, General Administration and Support		51,225,000	96,693,000	4,500,000	152,418,000
0000030000000000	Operations	273,285,000	752,180,000	120,113,000	1,145,578,000
0000030100000000	MFO 1: PROVISION OF MAPPING SERVICES	273,285,000	752,180,000	120,113,000	1,145,578,000
1030030101000000	Hydrographic and Oceanographic Surveys and Nautical Charting	140,159,000	162,382,000	93,738,000	396,279,000
1030030102000000	Topographic Base Mapping and Geodetic Surveys	48,293,000	552,185,000	20,375,000	620,853,000
1030030103000000	Resource Assessment and Mapping	44,269,000	27,462,000	6,000,000	77,731,000
1030030104000000	Data Processing, Updating including Resource Information Management and Statistical Services	40,564,000	10,151,000		50,715,000
Sub-total, Operations		273,285,000	752,180,000	120,113,000	1,145,578,000
TOTAL PROGRAMS AND ACTIVITIES		P 324,510,000	P 848,873,000	P 124,613,000	P 1,297,996,000
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000004000000000	Locally-Funded Projects	<u>72,367,000</u>	<u>3,300,000</u>	<u>75,667,000</u>
000004090000000	Environmental Protection	<u>72,367,000</u>	<u>3,300,000</u>	<u>75,667,000</u>
000004090400000	Reforestation	<u>72,367,000</u>	<u>3,300,000</u>	<u>75,667,000</u>
103004090400002	NAMRIA Geospatial Data Infrastructure	<u>72,367,000</u>	<u>3,300,000</u>	<u>75,667,000</u>
Sub-total, Locally-Funded Project(s)		<u>72,367,000</u>	<u>3,300,000</u>	<u>75,667,000</u>
TOTAL PROJECTS		P <u>72,367,000</u>	P <u>3,300,000</u>	P <u>75,667,000</u>
TOTAL NEW APPROPRIATIONS		P <u>324,510,000</u>	P <u>921,240,000</u>	P <u>1,373,663,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	122,982	121,561	144,317
Total Permanent Positions	<u>122,982</u>	<u>121,561</u>	<u>144,317</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,148	9,384	9,696
Representation Allowance	1,605	1,644	1,734
Transportation Allowance	722	1,644	1,734
Clothing and Uniform Allowance	1,970	1,955	2,020
Productivity Incentive Allowance	628		
Overtime Pay		1,445	
Mid-Year Bonus - Civilian			12,028
Year End Bonus	10,070	10,130	12,028
Cash Gift	1,960	1,955	2,020
Step Increment		598	956
Collective Negotiation Agreement	15,725		
Productivity Enhancement Incentive	10,150	1,955	2,020
Performance Based Bonus	8,395		
Total Other Compensation Common to All	<u>61,373</u>	<u>30,710</u>	<u>44,236</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	12,361	315	215
Anniversary Bonus - Civilian			1,212
Anniversary Bonus - Military/Uniformed Personnel			684
Total Other Compensation for Specific Groups	<u>12,361</u>	<u>315</u>	<u>2,111</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,879	21,120	23,774
PAG-IBIG Contributions	473	469	484
PhilHealth Contributions	1,499	1,209	1,284
Employees Compensation Insurance Premiums	453	469	484
Retirement Gratuity	1,863	1,264	
Loyalty Award - Civilian			255
Terminal Leave	2,909	453	1,200
Total Other Benefits	<u>28,076</u>	<u>24,984</u>	<u>27,481</u>

Military/Uniformed Personnel

Basic Pay			
Base Pay	52,242	55,015	54,996
Total Basic Pay	<u>52,242</u>	<u>55,015</u>	<u>54,996</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,827	5,520	5,472
Clothing/ Uniform Allowance	924	1,150	1,140
Subsistence Allowance	12,749	12,593	12,483
Laundry Allowance	97	99	97
Quarters Allowance	1,316	1,628	1,296
Productivity Incentive Allowance	438		
Longevity Pay	15,920	16,705	16,290
Mid-Year Bonus - Military/Uniformed Personnel			4,583
Officers' Allowance - Military/Uniformed Personnel			1,620
Provisional Allowance - Military/Uniformed Personnel			8,627
Year-end Bonus	4,640	4,585	4,583
Cash Gift	1,160	1,150	1,140
Productivity Enhancement Incentive	5,795	1,150	1,140
Performance Based Bonus	2,743		
Total Other Compensation Common to All	<u>50,609</u>	<u>44,580</u>	<u>58,471</u>
Other Compensation for Specific Groups			
Hazard Duty Pay		662	1,470
Sea Duty Pay	6,611	7,452	9,056
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		4,106	4,588
Total Other Compensation for Specific Groups	<u>6,611</u>	<u>12,220</u>	<u>15,114</u>
Other Benefits			
Special Group Term Insurance		17	16
PAG-IBIG Contributions	275	276	274
PhilHealth Contributions	697	650	590
Employees Compensation Insurance Premiums	288	276	274
Terminal Leave	4,167	2,435	404
Total Other Benefits	<u>5,427</u>	<u>3,654</u>	<u>1,558</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,060		
Total Other Personnel Benefits	<u>15,060</u>		
TOTAL PERSONNEL SERVICES	<u>354,741</u>	<u>293,039</u>	<u>348,284</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,729	77,657	76,400
Training and Scholarship Expenses	17,828	10,834	12,340
Supplies and Materials Expenses	100,006	157,499	134,226
Utility Expenses	20,922	25,809	18,193
Communication Expenses	11,133	13,349	26,505
Awards/Rewards and Prizes			30
Survey, Research, Exploration and Development Expenses	26,933	63,048	64,363
Confidential, Intelligence and Extraordinary Expenses			882
Extraordinary and Miscellaneous Expenses			882
Professional Services	385,641	399,948	400,900
General Services			5,013
Repairs and Maintenance	201,390	103,084	75,499
Financial Assistance/Subsidy			1,778
Taxes, Insurance Premiums and Other Fees	5,754	9,753	35,240
Other Maintenance and Operating Expenses			
Advertising Expenses	411	248	1,011
Representation Expenses	2,923	2,158	3,110
Transportation and Delivery Expenses	2,716	22,729	2,490

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Rent/Lease Expenses	1,469	1,676	56,706
Membership Dues and Contributions to Organizations			500
Subscription Expenses	35,338	509	4,900
Other Maintenance and Operating Expenses			1,154
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>816,193</u>	<u>888,301</u>	<u>921,240</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,170,934</u>	<u>1,181,340</u>	<u>1,269,524</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		56,660	
Buildings and Other Structures	989		
Machinery and Equipment Outlay	64,843	183,263	113,209
Transportation Equipment Outlay	1,498		14,000
Furniture, Fixtures and Books Outlay	3,166		704
TOTAL CAPITAL OUTLAYS	<u>70,496</u>	<u>239,923</u>	<u>127,913</u>
GRAND TOTAL	<u>1,241,430</u>	<u>1,421,263</u>	<u>1,397,437</u>

STRATEGIC OBJECTIVES

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

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Improved access to updated geospatial information		
Increased coverage of topographic base maps and nautical charts	3,077 Large scale maps	45% coverage of new 1:10,000 topographic base maps
	113 nautical charts	259 updated nautical charts

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: PROVISION OF MAPPING SERVICES	
Number of maps and charts produced or updated and published	2,068
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	90%
Percentage of maps updated in the last five (5) years (large and medium scale maps)	41%
Number of hits/access of database (web-based)	48,000
Percentage of webpage downtime lasting five (5) minutes or more	4.2%
Percentage of access attempts with a lag time of 10 seconds or more	10%