

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,400,143</u>	<u>1,373,663</u>	<u>1,464,241</u>
General Fund	1,400,143	1,373,663	1,464,241
Automatic Appropriations	<u>22,305</u>	<u>23,774</u>	<u>24,660</u>
Retirement and Life Insurance Premiums	22,305	23,774	24,660
Continuing Appropriations	<u>80,142</u>	<u>7,364</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	7,407		
R.A. No. 10717		5,519	
Unobligated Releases for MOOE			
R.A. No. 10651	72,735		
R.A. No. 10717		1,845	
Budgetary Adjustment(s)	<u>70,688</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	39,705		
Pension and Gratuity Fund	<u>30,983</u>		
Total Available Appropriations	1,573,278	1,404,801	1,488,901
Unused Appropriations	<u>(18,266)</u>	<u>(7,364)</u>	
Unreleased Appropriation	(6,787)		
Unobligated Allotment	<u>(11,479)</u>	<u>(7,364)</u>	
TOTAL OBLIGATIONS	<u>1,555,012</u>	<u>1,397,437</u>	<u>1,488,901</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	135,243,000	156,388,000	161,686,000
Regular	135,243,000	156,388,000	161,686,000
PS	87,541,000	55,195,000	57,346,000
MOOE	33,341,000	96,693,000	99,390,000
CO	14,361,000	4,500,000	4,950,000
Operations	1,339,784,000	1,165,382,000	1,327,215,000
Regular	1,339,784,000	1,165,382,000	1,223,550,000
PS	283,773,000	293,089,000	327,619,000
MOOE	905,340,000	752,180,000	773,873,000
CO	150,671,000	120,113,000	122,058,000
Projects / Purpose			103,665,000
MOOE			58,541,000
CO			45,124,000
Projects / Purpose	79,985,000	75,667,000	
MOOE	3,657,000	72,367,000	
CO	76,328,000	3,300,000	
TOTAL AGENCY BUDGET	1,555,012,000	1,397,437,000	1,488,901,000
Regular	1,475,027,000	1,321,770,000	1,385,236,000
PS	371,314,000	348,284,000	384,965,000
MOOE	938,681,000	848,873,000	873,263,000
CO	165,032,000	124,613,000	127,008,000
Projects / Purpose	79,985,000	75,667,000	103,665,000
MOOE	3,657,000	72,367,000	58,541,000
CO	76,328,000	3,300,000	45,124,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	395	389	389
Uniformed Personnel			
Total Number of Authorized Positions	244	264	264
Total Number of Filled Positions	228	224	224

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,464,241,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	307,270,000	832,414,000	167,182,000	1,306,866,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	360,305,000	931,804,000	172,132,000	1,464,241,000
National Capital Region (NCR)	360,305,000	931,804,000	172,132,000	1,464,241,000
TOTAL AGENCY BUDGET	360,305,000	931,804,000	172,132,000	1,464,241,000

SPECIAL PROVISION(S)

1. Coastal Resource Mapping. The amount of Twenty Six Million Eight Hundred Thousand Pesos (P26,800,000) appropriated herein shall be used for coastal resource mapping and released upon submission to the DBM of the coastal resource maps of at least 1:50,000 scale indicating the FY 2017 targets and actual accomplishments.
2. Provision of Topographic Maps. The amount of Three Hundred Forty Two Million Eight Hundred Seventeen Thousand Pesos (P342,817,000) 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.
3. Rice Subsidy. The amount appropriated herein for rice subsidy for NAMRIA's uniformed personnel shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	53,035,000	99,390,000	4,950,000	157,375,000
100000100001000	General Management and Supervision	47,573,000	98,087,000		145,660,000
100000100002000	Human Resource Development		1,303,000	4,950,000	6,253,000
100000100003000	Administration of Personnel Benefits	5,462,000			5,462,000
Sub-total, General Administration and Support		53,035,000	99,390,000	4,950,000	157,375,000
3000000000000000	Operations	307,270,000	832,414,000	167,182,000	1,306,866,000
3100000000000000	00 : Adaptive capacities of human communities and natural systems improved	307,270,000	832,414,000	167,182,000	1,306,866,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	307,270,000	832,414,000	167,182,000	1,306,866,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	171,225,000	166,584,000	77,200,000	415,009,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	50,284,000	568,829,000		619,113,000
310100100003000	Resource Assessment and Mapping	45,185,000	28,091,000	20,409,000	93,685,000

94 EXPENDITURE PROGRAM FY 2018 VOLUME II

310100100004000	Geospatial Information Management	40,576,000	10,369,000	24,449,000	75,394,000
	Project(s)				
	Locally-Funded Project(s)		58,541,000	45,124,000	103,665,000
310100200001000	NAMRIA Geospatial Data Infrastructure		58,541,000	45,124,000	103,665,000
Sub-total, Operations		307,270,000	832,414,000	167,182,000	1,306,866,000
TOTAL NEW APPROPRIATIONS		P 360,305,000	P 931,804,000	P 172,132,000	P 1,464,241,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,397	144,317	151,872
Total Permanent Positions	132,397	144,317	151,872
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,511	9,696	9,336
Representation Allowance	2,495	1,734	1,746
Transportation Allowance	1,292	1,734	1,746
Clothing and Uniform Allowance	2,030	2,020	1,945
Overtime Pay	1,434		
Mid-Year Bonus - Civilian	11,148	12,028	12,657
Year End Bonus	10,556	12,028	12,657
Cash Gift	1,883	2,020	1,945
Step Increment		956	380
Collective Negotiation Agreement	15,590		
Productivity Enhancement Incentive	1,974	2,020	1,945
Performance Based Bonus	2,509		
Total Other Compensation Common to All	60,422	44,236	44,357
Other Compensation for Specific Groups			
Other Personnel Benefits	14,654	215	105
Anniversary Bonus - Civilian		1,212	
Anniversary Bonus - Military/Uniformed Personnel		684	
Total Other Compensation for Specific Groups	14,654	2,111	105
Other Benefits			
Retirement and Life Insurance Premiums	22,068	23,774	24,660
PAG-IBIG Contributions	479	484	466
PhilHealth Contributions	1,451	1,284	1,422
Employees Compensation Insurance Premiums	467	484	466
Loyalty Award - Civilian	440	255	405
Terminal Leave	1,861	1,200	618
Total Other Benefits	26,766	27,481	28,037
Military/Uniformed Personnel			
Basic Pay			
Base Pay	54,186	54,996	53,447
Total Basic Pay	54,186	54,996	53,447

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,456	5,472	5,376
Clothing/Uniform Allowance	1,145	1,140	1,120
Subsistence Allowance	12,373	12,483	12,264
Laundry Allowance	98	97	96
Quarters Allowance	1,234	1,296	1,240
Longevity Pay	16,424	16,290	16,755
Mid-Year Bonus - Military/Uniformed Personnel	4,530	4,583	4,454
Officers' Allowance - Military/Uniformed Personnel	473	1,620	1,896
Provisional Allowance - Military/Uniformed Personnel	3,939	8,627	12,858
Year-end Bonus	5,196	4,583	4,454
Cash Gift	1,260	1,140	1,120
Productivity Enhancement Incentive	1,105	1,140	1,120
Performance Based Bonus	4,633		
Total Other Compensation Common to All	57,866	58,471	62,753
Other Compensation for Specific Groups			
Hazard Duty Pay		1,470	1,855
Sea Duty Pay	7,177	9,056	8,525
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		4,588	28,003
Total Other Compensation for Specific Groups	7,177	15,114	38,383
Other Benefits			
Special Group Term Insurance		16	17
PAG-IBIG Contributions	269	274	269
PhilHealth Contributions	639	590	612
Employees Compensation Insurance Premiums	277	274	269
Terminal Leave	1,418	404	4,844
Total Other Benefits	2,603	1,558	6,011
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,243		
Total Other Personnel Benefits	15,243		
TOTAL PERSONNEL SERVICES	371,314	348,284	384,965
Maintenance and Other Operating Expenses			
Travelling Expenses	13,134	76,400	69,743
Training and Scholarship Expenses	14,033	12,340	12,533
Supplies and Materials Expenses	107,365	134,226	97,118
Utility Expenses	15,765	18,193	18,180
Communication Expenses	9,082	26,505	10,806
Awards/Rewards and Prizes		30	30
Survey, Research, Exploration and Development Expenses	34,523	64,363	42,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	934	882	692
Professional Services	405,845	400,900	492,880
General Services	11,724	5,013	4,477
Repairs and Maintenance	283,569	75,499	79,435
Financial Assistance/Subsidy		1,778	1,747
Taxes, Insurance Premiums and Other Fees	31,568	35,240	33,329
Other Maintenance and Operating Expenses			
Advertising Expenses	604	1,011	491
Printing and Publication Expenses			485
Representation Expenses	2,140	3,110	3,505
Transportation and Delivery Expenses	2,813	2,490	720
Rent/Lease Expenses	1,599	56,706	3,756
Membership Dues and Contributions to Organizations		500	
Subscription Expenses	7,203	4,900	59,111
Other Maintenance and Operating Expenses	437	1,154	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	942,338	921,240	931,804
TOTAL CURRENT OPERATING EXPENDITURES	1,313,652	1,269,524	1,316,769

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	56,535		
Machinery and Equipment Outlay	169,079	113,209	167,182
Transportation Equipment Outlay	13,946	14,000	4,950
Furniture, Fixtures and Books Outlay	1,800	704	
TOTAL CAPITAL OUTLAYS	<u>241,360</u>	<u>127,913</u>	<u>172,132</u>
GRAND TOTAL	<u>1,555,012</u>	<u>1,397,437</u>	<u>1,488,901</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Improved Access to Updated Geospatial Information		
Increased coverage of topographic base maps and nautical charts	37.65%	45% coverage of new 1:10,000 topographic base maps
	223	259 updated nautical charts

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PROVISION OF MAPPING SERVICES			
Production of Maps			
Number of maps and charts produced or updated and published	2,071	2,077	2,368
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	90%	99.94%	90%
Percentage of maps updated in the last 5 years (large and medium scale maps)	38%	38%	41%
Electronic Database Public Information			
Number of hits/access of database (web-based)	48,000	157,378	48,000
Percentage of webpage downtime lasting 5 minutes or more	4.2%	2.45%	4.2%
Percentage of access attempts with a lag time of 10 seconds or more	10%	1.82%	10%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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	32%	68%
2. Number of hits/access to the online database	157,378	150,000
Output Indicators		
1. Number of maps and charts produced or updated and published	2,077	2,350
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	99.94%	95%