

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>1,464,241</u>	<u>1,381,826</u>	<u>1,489,997</u>
General Fund	1,464,241	1,381,826	1,489,997

Automatic Appropriations	29,129	31,230	32,885
Retirement and Life Insurance Premiums	29,129	31,230	32,885
Continuing Appropriations		2,153	
Unobligated Releases for Capital Outlays R.A. No. 10964		178	
Unobligated Releases for MOOE R.A. No. 10964		1,975	
Budgetary Adjustment(s)	102,194		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	59,587		
Pension and Gratuity Fund	42,607		
Total Available Appropriations	1,595,564	1,415,209	1,522,882
Unused Appropriations	(32,647)	(2,153)	
Unreleased Appropriation	(28,003)		
Unobligated Allotment	(4,644)	(2,153)	
TOTAL OBLIGATIONS	1,562,917	1,413,056	1,522,882
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	251,043,000	199,239,000	166,448,000
Regular	251,043,000	199,239,000	166,448,000
PS	146,814,000	98,601,000	68,613,000
MOOE	99,333,000	92,338,000	96,272,000
CO	4,896,000	8,300,000	1,563,000
Operations	1,311,874,000	1,213,817,000	1,356,434,000
Regular	1,208,699,000	1,111,997,000	1,296,024,000
PS	324,145,000	369,130,000	410,556,000
MOOE	762,619,000	674,517,000	727,158,000
CO	121,935,000	68,350,000	158,310,000
Projects / Purpose	103,175,000	101,820,000	60,410,000
MOOE	58,052,000	67,930,000	48,800,000
CO	45,123,000	33,890,000	11,610,000
TOTAL AGENCY BUDGET	1,562,917,000	1,413,056,000	1,522,882,000
Regular	1,459,742,000	1,311,236,000	1,462,472,000
PS	470,959,000	467,731,000	479,169,000
MOOE	861,952,000	766,855,000	823,430,000
CO	126,831,000	76,650,000	159,873,000
Projects / Purpose	103,175,000	101,820,000	60,410,000
MOOE	58,052,000	67,930,000	48,800,000
CO	45,123,000	33,890,000	11,610,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	403	402	402
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	216	216	240

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 1,489,997,000
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OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	382,583,000	775,958,000	169,920,000	1,328,461,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	446,284,000	872,230,000	171,483,000	1,489,997,000
National Capital Region (NCR)	446,284,000	872,230,000	171,483,000	1,489,997,000
TOTAL AGENCY BUDGET	446,284,000	872,230,000	171,483,000	1,489,997,000

SPECIAL PROVISION(S)

- Provision of Topographic Maps. The amount of Two Hundred Ninety Four Million Three Hundred Fifty Seven Thousand Pesos (P294,357,000) 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.
- 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.
- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.

- 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	63,701,000	96,272,000	1,563,000	161,536,000
100000100001000	General Management and Supervision	54,029,000	95,240,000	1,563,000	150,832,000
100000100002000	Human Resource Development		1,032,000		1,032,000
100000100003000	Administration of Personnel Benefits	9,672,000			9,672,000
Sub-total, General Administration and Support		63,701,000	96,272,000	1,563,000	161,536,000
3000000000000000	Operations	382,583,000	775,958,000	169,920,000	1,328,461,000
3100000000000000	00 : Adaptive capacities of human communities and natural systems improved	382,583,000	775,958,000	169,920,000	1,328,461,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	382,583,000	775,958,000	169,920,000	1,328,461,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	228,426,000	183,638,000	113,575,000	525,639,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	54,074,000	482,698,000	26,614,000	563,386,000
310100100003000	Resource Assessment and Mapping	53,421,000	39,705,000	12,521,000	105,647,000
310100100004000	Geospatial Information Management	46,662,000	21,117,000	5,600,000	73,379,000
Project(s)					
Locally-Funded Project(s)			48,800,000	11,610,000	60,410,000
310100200001000	NAMRIA Geospatial Data Infrastructure		48,800,000	11,610,000	60,410,000
Sub-total, Operations		382,583,000	775,958,000	169,920,000	1,328,461,000
TOTAL NEW APPROPRIATIONS		P 446,284,000	P 872,230,000	P 171,483,000	P 1,489,997,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>			<u>(Cash-Based)</u>		
	<u>2018</u>	<u>2019</u>	<u>2020</u>			
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	194,715	167,418	173,322			
Total Permanent Positions	194,715	167,418	173,322			

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,201	9,384	9,648
Representation Allowance	2,348	1,746	1,986
Transportation Allowance	1,336	1,746	1,986
Clothing and Uniform Allowance	2,364	2,346	2,412
Overtime Pay	1,050		
Mid-Year Bonus - Civilian	12,872	13,951	14,443
Year End Bonus	12,770	13,951	14,443
Cash Gift	1,949	1,955	2,010
Productivity Enhancement Incentive	1,929	1,955	2,010
Performance Based Bonus	6,596		
Step Increment		419	433
Collective Negotiation Agreement	9,825		
Total Other Compensation Common to All	62,240	47,453	49,371
Other Compensation for Specific Groups			
Other Personnel Benefits	14,594	45	
Total Other Compensation for Specific Groups	14,594	45	
Other Benefits			
Retirement and Life Insurance Premiums	29,047	31,230	32,885
PAG-IBIG Contributions	470	468	483
PhilHealth Contributions	1,705	1,865	1,932
Employees Compensation Insurance Premiums	461	468	483
Loyalty Award - Civilian	215	230	310
Terminal Leave	475		4,334
Total Other Benefits	32,373	34,261	40,427
Military/Uniformed Personnel			
Basic Pay			
Base Pay	66,436	94,605	107,494
Total Basic Pay	66,436	94,605	107,494
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,272	5,184	5,760
Clothing/ Uniform Allowance		518	576
Subsistence Allowance	10,330	11,826	13,140
Laundry Allowance	98	78	86
Quarters Allowance	1,131	1,212	1,375
Longevity Pay	21,066	28,187	29,066
Mid-Year Bonus - Military/Uniformed Personnel	7,245	7,884	8,958
Officers' Allowance - Military/Uniformed Personnel	64		
Provisional Allowance - Military/Uniformed Personnel	183		
Year-end Bonus	4,454	7,884	8,958
Cash Gift	1,097	1,080	1,200
Productivity Enhancement Incentive	1,109	1,080	1,200
Performance Based Bonus	2,148		
Total Other Compensation Common to All	54,197	64,933	70,319
Other Compensation for Specific Groups			
Sea Duty Pay	8,115	14,643	13,845
Hazard Duty Pay	1,421	1,400	1,555
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		22,636	15,387
Total Other Compensation for Specific Groups	9,536	38,679	30,787
Other Benefits			
Special Group Term Insurance		16	17
PAG-IBIG Contributions	263	259	288
PhilHealth Contributions	644	1,377	1,518
Employees Compensation Insurance Premiums	263	259	288
Retirement Gratuity	12,689	11,859	2,792
Terminal Leave	7,663	6,567	2,546
Total Other Benefits	21,522	20,337	7,449

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,346		
Total Other Personnel Benefits	<u>15,346</u>		
TOTAL PERSONNEL SERVICES	<u>470,959</u>	<u>467,731</u>	<u>479,169</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,203	32,508	47,663
Training and Scholarship Expenses	14,526	10,442	11,590
Supplies and Materials Expenses	120,012	93,146	94,983
Utility Expenses	19,907	12,695	14,668
Communication Expenses	9,261	8,790	12,335
Awards/Rewards and Prizes	732	823	223
Survey, Research, Exploration and Development Expenses	16,886	18,556	19,078
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	928	792	792
Professional Services	539,965	435,665	434,725
General Services	11,346	21,732	23,315
Repairs and Maintenance	65,551	82,438	93,585
Financial Assistance/Subsidy	1,570	1,800	1,800
Taxes, Insurance Premiums and Other Fees	30,601	36,308	36,308
Other Maintenance and Operating Expenses			
Advertising Expenses	421	393	203
Printing and Publication Expenses	32		
Representation Expenses	3,371	5,514	3,354
Transportation and Delivery Expenses	673	522	132
Rent/Lease Expenses	1,807	3,948	3,608
Membership Dues and Contributions to Organizations	305		
Subscription Expenses	66,907	68,713	73,868
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>920,004</u>	<u>834,785</u>	<u>872,230</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,390,963</u>	<u>1,302,516</u>	<u>1,351,399</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	164,435	98,640	171,483
Transportation Equipment Outlay	7,234	11,900	
Furniture, Fixtures and Books Outlay	285		
TOTAL CAPITAL OUTLAYS	<u>171,954</u>	<u>110,540</u>	<u>171,483</u>
GRAND TOTAL	<u>1,562,917</u>	<u>1,413,056</u>	<u>1,522,882</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	68%
2. Number of hits/access to the online database	150,000	163,104

Output Indicators

1. Number of maps and charts produced or updated and published	2,350	2,350
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	95%	99.72%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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%	78%	94%
2. Number of hits/access to the online database	150,000	190,000	200,000
Output Indicators			
1. Number of maps and charts produced or updated and published	2,350	7,823	2,353
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	97%	97%	97%