

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,381,826</u>	<u>1,689,997</u>	<u>1,435,915</u>
General Fund	1,381,826	1,689,997	1,435,915
Automatic Appropriations	<u>31,780</u>	<u>32,885</u>	<u>34,836</u>
Retirement and Life Insurance Premiums	31,780	32,885	34,836
Continuing Appropriations	<u>2,153</u>	<u>27,984</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		27,876	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		43	
R.A. No. 10964	178		
Unobligated Releases for MOOE			
R.A. No. 11260		23	
R.A. No. 10964	1,975		
Unobligated Releases for PS			
R.A. No. 11260		42	
Budgetary Adjustment(s)	<u>47,653</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,738		
Pension and Gratuity Fund	26,710		
Unprogrammed Appropriation For Payment of Pension Arrearages	<u>5,205</u>		
Total Available Appropriations	1,463,412	1,750,866	1,470,751
Unused Appropriations	<u>( 28,594 )</u>	<u>( 27,984 )</u>	
Unreleased Appropriation	( 27,876 )	( 27,876 )	
Unobligated Allotment	<u>( 718 )</u>	<u>( 108 )</u>	
TOTAL OBLIGATIONS	<u>1,434,818</u>	<u>1,722,882</u>	<u>1,470,751</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	187,491,000	166,448,000	179,275,000
Regular	187,491,000	166,448,000	179,275,000
PS	89,220,000	68,613,000	73,780,000
MOOE	89,997,000	96,272,000	105,495,000
CO	8,274,000	1,563,000	
Operations	1,247,327,000	1,556,434,000	1,291,476,000
Regular	1,145,119,000	1,496,024,000	1,291,476,000
PS	408,630,000	410,556,000	434,595,000
MOOE	668,112,000	907,158,000	766,984,000
CO	68,377,000	178,310,000	89,897,000
Projects / Purpose	102,208,000	60,410,000	
MOOE	68,320,000	48,800,000	
CO	33,888,000	11,610,000	
TOTAL AGENCY BUDGET	1,434,818,000	1,722,882,000	1,470,751,000
Regular	1,332,610,000	1,662,472,000	1,470,751,000
PS	497,850,000	479,169,000	508,375,000
MOOE	758,109,000	1,003,430,000	872,479,000
CO	76,651,000	179,873,000	89,897,000
Projects / Purpose	102,208,000	60,410,000	
MOOE	68,320,000	48,800,000	
CO	33,888,000	11,610,000	

**STAFFING SUMMARY**

TOTAL STAFFING	2019	2020	2021
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	414	413	413
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	225	240	233

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,435,915,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	404,912,000	766,984,000	89,897,000	1,261,793,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	473,539,000	872,479,000	89,897,000	1,435,915,000
National Capital Region (NCR)	473,539,000	872,479,000	89,897,000	1,435,915,000
TOTAL AGENCY BUDGET	473,539,000	872,479,000	89,897,000	1,435,915,000

**SPECIAL PROVISION(S)**

1. Provision of Topographic Maps. The amount of Three Hundred Seventeen Million Five Hundred Fifty Three Thousand Pesos (P317,553,000) 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 Seventeen Thousand Four Hundred Pesos (P1,817,400) 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	68,627,000	105,495,000		174,122,000
100000100001000 General Management and Supervision	56,132,000	104,341,000		160,473,000
100000100002000 Human Resource Development		1,154,000		1,154,000

100000100003000	Administration of Personnel Benefits	12,495,000			12,495,000
Sub-total, General Administration and Support		68,627,000	105,495,000		174,122,000
3000000000000000	Operations	404,912,000	766,984,000	89,897,000	1,261,793,000
3100000000000000	00 : Adaptive capacities of human communities and natural systems improved	404,912,000	766,984,000	89,897,000	1,261,793,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	404,912,000	766,984,000	89,897,000	1,261,793,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	234,025,000	147,680,000	40,481,000	422,186,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	60,604,000	505,956,000	35,942,000	602,502,000
310100100003000	Resource Assessment and Mapping	59,099,000	26,628,000	2,472,000	88,199,000
310100100004000	Geospatial Information Management	51,184,000	86,720,000	11,002,000	148,906,000
Sub-total, Operations		404,912,000	766,984,000	89,897,000	1,261,793,000
TOTAL NEW APPROPRIATIONS		P 473,539,000	P 872,479,000	P 89,897,000	P 1,435,915,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	172,552	173,322	190,949
Total Permanent Positions	172,552	173,322	190,949
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,057	9,648	9,912
Representation Allowance	2,496	1,986	1,986
Transportation Allowance	1,519	1,986	1,986
Clothing and Uniform Allowance	2,394	2,412	2,478
Overtime Pay	1,680		
Mid-Year Bonus - Civilian	14,342	14,443	15,913
Year End Bonus	14,406	14,443	15,913
Cash Gift	1,988	2,010	2,065
Productivity Enhancement Incentive	1,990	2,010	2,065
Step Increment		433	478
Collective Negotiation Agreement	9,975		
Total Other Compensation Common to All	60,847	49,371	52,796
Other Compensation for Specific Groups			
Other Personnel Benefits	5,278		
Total Other Compensation for Specific Groups	5,278		

Other Benefits			
Retirement and Life Insurance Premiums	31,639	32,885	34,836
PAG-IBIG Contributions	553	483	496
PhilHealth Contributions	1,798	1,932	2,080
Employees Compensation Insurance Premiums	473	483	496
Loyalty Award - Civilian	735	310	495
Terminal Leave	199	4,334	8,901
Total Other Benefits	<u>35,397</u>	<u>40,427</u>	<u>47,304</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	97,953	107,494	106,461
Total Basic Pay	<u>97,953</u>	<u>107,494</u>	<u>106,461</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,146	5,760	5,592
Clothing/ Uniform Allowance	565	576	559
Subsistence Allowance	12,825	13,140	12,758
Laundry Allowance	105	86	84
Quarters Allowance	1,155	1,375	1,351
Longevity Pay	28,101	29,066	29,282
Mid-Year Bonus - Military/Uniformed Personnel	7,956	8,958	8,872
Year-end Bonus	8,183	8,958	8,872
Cash Gift	1,169	1,200	1,165
Productivity Enhancement Incentive	1,170	1,200	1,165
Total Other Compensation Common to All	<u>66,375</u>	<u>70,319</u>	<u>69,700</u>
Other Compensation for Specific Groups			
Sea Duty Pay	11,026	13,845	15,767
Hazard Duty Pay	1,511	1,555	1,510
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		15,387	18,235
Total Other Compensation for Specific Groups	<u>12,537</u>	<u>30,787</u>	<u>35,512</u>
Other Benefits			
Special Group Term Insurance		17	17
PAG-IBIG Contributions	276	288	281
PhilHealth Contributions	1,300	1,518	1,480
Employees Compensation Insurance Premiums	278	288	281
Retirement Gratuity	10,119	2,792	
Terminal Leave	5,699	2,546	3,594
Total Other Benefits	<u>17,672</u>	<u>7,449</u>	<u>5,653</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	29,239		
Total Other Personnel Benefits	<u>29,239</u>		
TOTAL PERSONNEL SERVICES	<u>497,850</u>	<u>479,169</u>	<u>508,375</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,316	47,663	51,532
Training and Scholarship Expenses	4,501	11,590	17,289
Supplies and Materials Expenses	86,424	94,983	99,611
Utility Expenses	19,032	14,668	16,133
Communication Expenses	8,869	12,335	14,028
Awards/Rewards and Prizes	465	223	223
Survey, Research, Exploration and Development Expenses	9,554	19,078	5,929
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	899	792	928
Professional Services	446,699	614,725	479,403
General Services	28,737	23,315	17,013
Repairs and Maintenance	81,246	93,585	77,879
Financial Assistance/Subsidy	1,817	1,800	1,817
Taxes, Insurance Premiums and Other Fees	30,772	36,308	2,783

Other Maintenance and Operating Expenses			
Advertising Expenses	240	203	326
Printing and Publication Expenses	1,684		
Representation Expenses	3,180	3,354	1,507
Transportation and Delivery Expenses	173	132	
Rent/Lease Expenses	1,851	3,608	1,908
Membership Dues and Contributions to Organizations	265		
Subscription Expenses	87,680	73,868	84,170
Other Maintenance and Operating Expenses	25		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>826,429</u>	<u>1,052,230</u>	<u>872,479</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,324,279</u>	<u>1,531,399</u>	<u>1,380,854</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	98,668	191,483	89,897
Transportation Equipment Outlay	11,871		
TOTAL CAPITAL OUTLAYS	<u>110,539</u>	<u>191,483</u>	<u>89,897</u>
GRAND TOTAL	<u>1,434,818</u>	<u>1,722,882</u>	<u>1,470,751</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>2019 GAA Targets</u>	<u>Actual</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	78%	78%
2. Number of hits/access to the online database	190,000	227,600
Output Indicators		
1. Number of maps and charts produced or updated and published	7,823	8,048
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	97%	99.78%

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	94%	87% (topographic base maps) Completed 1st cycle (charts) 3% (new cycle for charts) 38% (Electronic Navigational Charts)

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2. Number of hits/access to the online database	163,164	200,000	200,000
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Output Indicators

1. Number of maps and charts produced or updated and published	2,350	2,353	2,047
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2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	99.72%	97%	97%
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