

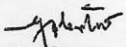
FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)
 Agency: National Mapping and Resource Information Authority
 Operating Unit: N/A
 Organization Code (UACS): 100040000000
 Report Status: SUBMITTED

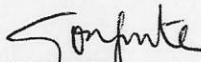
Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15	
Part A		1,325,915	167,920	1,493,835	1,461,626	328,035	346,915	343,760	353,284	1,371,994	7,440	24,826	25,068	32,296	89,632	
Specific Budgets of National Government Agencies	101101	1,224,691	161,739	1,386,430	1,381,826	320,231	339,106	335,952	345,475	1,340,764		8,887	9,417	22,758	41,062	
General Administration and Support	10000000000000	118,665	33,760	152,425	194,425	55,821	38,293	31,115	28,134	153,363		8,887	9,417	22,758	41,062	
General Management and Supervision	100000100001000	112,417	33,243	145,660	152,349	55,539	38,070	30,941	27,799	152,349						
PS		36,718	10,855	47,573	52,725	11,094	15,001	11,097	15,533	52,725						
MOOE		75,699	22,388	98,087	91,324	36,145	23,069	19,844	12,266	91,324						
CO					8,300	8,300				8,300						
Human Resource Development	100000100002000	994	309	1,303	1,014	282	223	174	335	1,014						
MOOE		994	309	1,303	1,014	282	223	174	335	1,014						
Administration of Personnel Benefits	100000100003000	5,254	208	5,462	41,062							8,887	9,417	22,758	41,062	
PS		5,254	208	5,462	41,062							8,887	9,417	22,758	41,062	
Operations	3000000000000000	1,106,026	127,979	1,234,005	1,187,401	264,410	300,813	304,837	317,341	1,187,401						
OO : Adaptive capacities of human communities and natural systems improved	3100000000000000	1,106,026	127,979	1,234,005	1,187,401	264,410	300,813	304,837	317,341	1,187,401						
MAPPING AND RESOURCE INFORMATION PROGRAM	3101000000000000	1,106,026	127,979	1,234,005	1,187,401	264,410	300,813	304,837	317,341	1,187,401						
Hydrographic and Oceanographic Surveys and Nautical Charting	310100100001000	358,694	28,312	387,006	435,267	101,083	100,945	98,756	134,483	435,267						
PS		130,495	12,727	143,222	193,944	43,194	52,847	43,201	54,702	193,944						
MOOE		155,503	11,081	166,584	172,973	57,139	43,498	22,555	49,781	172,973						
CO		72,696	4,504	77,200	68,350	750	4,600	33,000	30,000	68,350						
Topographic Base Mapping and Geodetic Surveys	310100100002000	554,001	65,112	619,113	519,368	135,434	157,449	133,415	93,070	519,368						
PS		34,647	15,637	50,284	51,750	11,487	14,085	10,822	15,356	51,750						
MOOE		519,354	49,475	568,829	467,618	123,947	143,364	122,593	77,714	467,618						
Resource Assessment and Mapping	310100100003000	54,608	18,688	73,276	77,536	17,205	23,295	18,185	18,851	77,536						
PS		33,561	11,624	45,185	51,678	10,866	14,715	10,873	15,224	51,678						
MOOE		21,047	7,044	28,091	25,858	6,339	8,580	7,312	3,627	25,858						
Geospatial Information Management	310100100004000	37,725	13,220	50,945	53,410	10,688	14,124	12,661	15,937	53,410						
PS		29,155	11,421	40,576	45,342	9,543	12,913	9,545	13,341	45,342						
MOOE		8,570	1,799	10,369	8,068	1,145	1,211	3,116	2,596	8,068						
Locally-Funded Project(s)	310100200000000	100,998	2,667	103,665	101,820		5,000	41,820	55,000	101,820						
NAMRIA Geospatial Data Infrastructure	310100200001000	100,998	2,667	103,665	101,820		5,000	41,820	55,000	101,820						
MOOE		56,129	2,412	58,541	67,930		5,000	7,930	55,000	67,930						
CO		44,869	255	45,124	33,890			33,890		33,890						
Retirement and Life Insurance Premiums	104102	19,279	5,381	24,660	31,230	7,804	7,809	7,808	7,809	31,230						
General Administration and Support	1000000000000000	3,573	738	4,311	4,814	1,203	1,204	1,203	1,204	4,814						
General Management and Supervision	100000100001000	3,573	738	4,311	4,814	1,203	1,204	1,203	1,204	4,814						
PS		3,573	738	4,311	4,814	1,203	1,204	1,203	1,204	4,814						
Operations	3000000000000000	15,706	4,643	20,349	26,416	6,601	6,605	6,605	6,605	26,416						
OO : Adaptive capacities of human communities and natural systems improved	3100000000000000	15,706	4,643	20,349	26,416	6,601	6,605	6,605	6,605	26,416						
MAPPING AND RESOURCE INFORMATION PROGRAM	3101000000000000	15,706	4,643	20,349	26,416	6,601	6,605	6,605	6,605	26,416						
Hydrographic and Oceanographic Surveys and Nautical Charting	310100100001000	7,374	471	7,845	12,656	3,164	3,164	3,164	3,164	12,656						
PS		7,374	471	7,845	12,656	3,164	3,164	3,164	3,164	12,656						

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Topographic Base Mapping and Geodetic Surveys	310100100002000	3,024	1,514	4,538	4,699	1,174	1,175	1,175	1,175	4,699					
PS		3,024	1,514	4,538	4,699	1,174	1,175	1,175	1,175	4,699					
Resource Assessment and Mapping	310100100003000	2,804	1,404	4,208	4,834	1,207	1,209	1,209	1,209	4,834					
PS		2,804	1,404	4,208	4,834	1,207	1,209	1,209	1,209	4,834					
Geospatial Information Management	310100100004000	2,504	1,254	3,758	4,227	1,056	1,057	1,057	1,057	4,227					
PS		2,504	1,254	3,758	4,227	1,056	1,057	1,057	1,057	4,227					
		32,937		32,937	48,570						7,440	15,939	15,651	9,540	48,570
III. Special Purpose Fund															
Miscellaneous Personnel Benefits Fund	101406	8,727		8,727											
Miscellaneous Personnel Benefits Fund	4007000000000000	8,727		8,727											
Performance-Based Bonus	400700000001000	8,727		8,727											
PS		8,727		8,727											
Pension and Gratuity Fund	101407	24,210		24,210	48,570						7,440	15,939	15,651	9,540	48,570
Pension and Gratuity Fund	4008000000000000	24,210		24,210	48,570						7,440	15,939	15,651	9,540	48,570
For payment of pension	400800000001000	10,294		10,294	30,277						7,440	7,439	7,651	7,747	30,277
PS		10,294		10,294	30,277									1,793	1,793
For payment of retirement and terminal leave benefits	400800000002000	6,236		6,236	1,793									1,793	1,793
PS		6,236		6,236	1,793								8,500	8,000	16,500
For payment of monetization of leave credits	400800000004000	7,680		7,680	16,500								8,500	8,000	16,500
PS		7,680		7,680	16,500										
IV. Others		49,008	800	49,808											
Specific Budgets of National Government Agencies	101101	49,008	800	49,808											
Human Resource Development	100000100002000	4,896	54	4,950											
CO		4,896	54	4,950											
Resource Assessment and Mapping	310100100003000	20,346	63	20,409											
CO		20,346	63	20,409											
Geospatial Information Management	310100100004000	23,766	683	24,449											
CO		23,766	683	24,449											

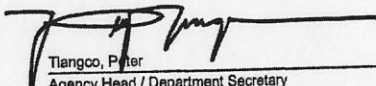
Prepared By:


 Tolentino, Gracia
 Financial Services Head / Budget Officer
 Date: 26/Nov/2018

In coordination with:


 Sarmiento, Maria
 Planning Services Head / Planning Officer
 Date: 26/Nov/2018

Approved By:


 Tiangco, Peter
 Agency Head / Department Secretary
 Date: 27/Nov/2018

This report was generated using the Unified Reporting System on 27/11/2018 16:47
 BED Level: 01 - Agency Submission (NEP)

Date: 24/Nov/2018

Date: 24/Nov/2018

Date: 27/Nov/2018

This report was generated using the Unified Reporting System on 27/11/2018 16:18

BED Level: 01 - Agency Submission (NEP)