FY 2016 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

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
Part A		872,623	329,575	1,202,198	1,450,884	349,573	376,049	297,049	398,592	1,421,263	3,885	10,885	10,885	3,966	29,621
Specific Budgets of National Government Agencies	101101	814,427	312,817	1,127,244	1,400,143	344,293	370,769	291,769	393,312	1,400,143					
General Administration and Support	000001000000000	59,595	1,402	60,997	93,049	19,461	34,371	17,785	21,432	93,049					
General Management and Supervision	103001000100000	58,279	1,371	59,650	83,409	18,079	32,745	15,385	17,200	83,409					
PS		27,136	866	28,002	36,369	9,002	10,359	7,825	9,183	36,369					
MOOE		31,143	505	31,648	32,530	9,077	7,876	7,560	8,017	32,530					
CO					14,510		14,510			14,510					
Human Resource Development	103001000200000	1,316	31	1,347	1,382	396	332	318	336	1,382					
MOOE		1,316	31	1,347	1,382	396	332	318	336	1,382					
Administration of Personnel Benefits	103001000300000				8,258	986	1,294	2,082	3,896	8,258					
PS					8,258	986	1,294	2,082	3,896	8,258					
Operations	000003000000000	754,832	311,415	1,066,247	1,226,049	324,197	314,885	271,747	315,220	1,226,049					

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						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
MFO 1: PROVISION OF MAPPING SERVICES	000003010000000	754,832	311,415	1,066,247	1,226,049	324,197	314,885	271,747	315,220	1,226,049					
Hydrographic and Oceanographic Surveys and Nautical Charting	103003010100000	158,475	164,454	322,929	481,429	139,073	126,818	76,743	138,795	481,429					
PS		84,364	29,090	113,454	118,309	28,518	31,753	27,244	30,794	118,309					
MOOE		74,111	135,364	209,475	215,340	49,855	66,985	49,499	49,001	215,340					
CO					147,780	60,700	28,080		59,000	147,780					
Topographic Base Mapping and Geodetic Surveys	103003010200000	525,599	121,773	647,372	626,315	153,345	160,986	162,650	149,334	626,315					
PS		29,158	6,857	36,015	42,226	10,019	11,718	9,396	11,093	42,226					
MOOE		482,603	95,147	577,750	584,089	143,326	149,268	153,254	138,241	584,089					
CO		13,838	19,769	33,607											
Resource Assessment and Mapping	103003010300000	48,956	21,757	70,713	75,941	21,620	15,702	22,550	16,069	75,941					
PS		26,320	2,929	29,249	35,589	8,394	9,796	7,998	9,401	35,589					
MOOE		21,942	16,522	38,464	39,392	12,956	5,216	14,552	6,668	39,392					
CO		694	2,306	3,000	960	270	690			960					
Data Processing, Updating including Resource															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	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
Information Management and Statistical Services	103003010400000	21,802	3,431	25,233	42,364	10,159	11,379	9,804	11,022	42,364					
PS		21,802	3,431	25,233	31,168	7,360	8,580	7,005	8,223	31,168					
MOOE					11,196	2,799	2,799	2,799	2,799	11,196					
Locally-Funded Projects	000004000000000				81,045	635	21,513	2,237	56,660	81,045					
Environmental Protection	000004090000000				81,045	635	21,513	2,237	56,660	81,045					
Reforestation	000004090400000				81,045	635	21,513	2,237	56,660	81,045					
NAMRIA Geospatial Data Infrastructure	103004090400002				81,045	635	21,513	2,237	56,660	81,045					
MOOE					4,372	635	1,500	2,237		4,372					
CO					76,673		20,013		56,660	76,673					
Retirement and Life Insurance Premiums	104102	15,674	1,487	17,161	21,120	5,280	5,280	5,280	5,280	21,120					
General Administration and Support	000001000000000	2,577	40	2,617	3,252	813	813	813	813	3,252					
General Management and Supervision	103001000100000	2,577	40	2,617	3,252	813	813	813	813	3,252					
PS		2,577	40	2,617	3,252	813	813	813	813	3,252					
Operations	000003000000000	13,097	1,447	14,544	17,868	4,467	4,467	4,467	4,467	17,868					
MFO 1: PROVISION															

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						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
OF MAPPING SERVICES	000003010000000	13,097	1,447	14,544	17,868	4,467	4,467	4,467	4,467	17,868					
Hydrographic and Oceanographic Surveys and Nautical Charting	103003010100000	5,787		5,787	7,412	1,854	1,853	1,852	1,853	7,412					
PS		5,787		5,787	7,412	1,854	1,853	1,852	1,853	7,412					
Topographic Base Mapping and Geodetic Surveys	103003010200000	2,704	754	3,458	3,987	996	997	997	997	3,987					
PS		2,704	754	3,458	3,987	996	997	997	997	3,987					
Resource Assessment and Mapping	103003010300000	2,521	345	2,866	3,471	867	868	868	868	3,471					
PS		2,521	345	2,866	3,471	867	868	868	868	3,471					
Data Processing, Updating including Resource Information Management and Statistical Services	103003010400000	2,085	348	2,433	2,998	750	749	750	749	2,998					
PS		2,085	348	2,433	2,998	750	749	750	749	2,998					
III. Special Purpose Fund		42,522	15,271	57,793	29,621						3,885	10,885	10,885	3,966	29,621
Miscellaneous Personnel Benefits Fund	107406	15,945	11,499	27,444											

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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
Miscellaneous Personnel Benefits Fund	000009070000000	15,945	11,499	27,444											
For Payment of Other Personnel Benefits	103009070600000	15,945	11,499	27,444											
PS		15,945	11,499	27,444											
Pension and Gratuity Fund	107407	26,577	3,772	30,349	29,621						3,885	10,885	10,885	3,966	29,621
Pension and Gratuity Fund	000009080000000	26,577	3,772	30,349	29,621						3,885	10,885	10,885	3,966	29,621
For payment of pension	282009080100000	11,291	3,769	15,060	15,621						3,885	3,885	3,885	3,966	15,621
PS		11,291	3,769	15,060	15,621						3,885	3,885	3,885	3,966	15,621
For payment of retirement and terminal leave benefits	282009080200000	3,370		3,370											
PS		3,370		3,370											
For payment of monetization of leave credits	103009080400000	11,916	3	11,919	14,000							7,000	7,000		14,000
PS		11,916	3	11,919	14,000							7,000	7,000		14,000
Part B															
Key Result Area(s)		744,042	309,083	1,053,125	1,198,555	317,755	307,224	265,660	307,916	1,198,555					

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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
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		164,262	164,454	328,716	488,841	140,927	128,671	78,595	140,648	488,841					
Operations		164,262	164,454	328,716	488,841	140,927	128,671	78,595	140,648	488,841					
MFO 1: PROVISION OF MAPPING SERVICES		164,262	164,454	328,716	488,841	140,927	128,671	78,595	140,648	488,841					
Hydrographic and Oceanographic Surveys and Nautical Charting		164,262	164,454	328,716	488,841	140,927	128,671	78,595	140,648	488,841					
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION		579,780	144,629	724,409	709,714	176,828	178,553	187,065	167,268	709,714					
Operations		579,780	144,629	724,409	709,714	176,828	178,553	187,065	167,268	709,714					
MFO 1: PROVISION OF MAPPING SERVICES		579,780	144,629	724,409	709,714	176,828	178,553	187,065	167,268	709,714					
Topographic Base Mapping and Geodetic Surveys		528,303	122,527	650,830	630,302	154,341	161,983	163,647	150,331	630,302					
Resource Assessment and															

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						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
Mapping		51,477	22,102	73,579	79,412	22,487	16,570	23,418	16,937	79,412					

Prepared By:

NOEL R. VEGA
Financial Services Head / Budget Officer
Date:

In coordination with:

CAPT. AMANTE CALUYA
Planning Services Head / Planning Officer
Date:

Approved By:

DR. PETER N. TIANGCO, CESO 1
Agency Head / Department Secretary
Date: