

FY 2015 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		915,609	137,391	1,053,000	1,181,986	317,300	304,970	271,907	261,197	1,155,374	4,170	10,445	3,748	8,249	26,612
Specific Budgets of National Government Agencies	101101	883,611	127,390	1,011,001	1,138,213	313,011	300,679	267,618	256,905	1,138,213					
General Administration and Support	100000000	59,782	16,858	76,640	60,997	15,055	17,300	14,239	14,403	60,997					
General Management and Supervision	100010000	58,555	16,738	75,293	59,650	14,708	16,923	13,914	14,105	59,650					
PS		28,883	15,723	44,606	28,002	6,475	7,775	6,332	7,420	28,002					
MOOE		29,672	1,015	30,687	31,648	8,233	9,148	7,582	6,685	31,648					
Human Resource Development	100020000	1,227	120	1,347	1,347	347	377	325	298	1,347					
MOOE		1,227	120	1,347	1,347	347	377	325	298	1,347					
Operations	300000000	823,829	110,532	934,361	1,077,216	297,956	283,379	253,379	242,502	1,077,216					
MFO 1: PROVISION OF MAPPING SERVICES	301000000	823,829	110,532	934,361	1,077,216	297,956	283,379	253,379	242,502	1,077,216					
Hydrographic and Oceanographic Surveys and Nautical Charting	301010000	467,933	65,540	533,473	322,929	106,824	77,173	72,697	66,235	322,929					
PS		81,135	33,252	114,387	113,454	28,363	28,363	28,363	28,365	113,454					
MOOE		105,159	11,777	116,936	209,475	78,461	48,810	44,334	37,870	209,475					
CO		281,639	20,511	302,150											

Topographic Base Mapping and Geodetic Surveys including P398,000,000 for the Unified Mapping Project	301020000	279,703	17,902	297,605	647,372	163,448	176,637	154,286	153,001	647,372							
PS		26,235	3,410	29,645	36,015	8,300	10,064	8,098	9,553	36,015							
MOOE		191,325	14,492	205,817	577,750	145,588	154,613	139,101	138,448	577,750							
CO		62,143		62,143	33,607	9,560	11,960	7,087	5,000	33,607							
Resource Assessment and Mapping	301030000	56,639	20,255	76,894	70,713	17,323	19,554	18,959	14,877	70,713							
PS		23,458	10,614	34,072	29,249	7,312	7,312	7,312	7,313	29,249							
MOOE		33,181	9,641	42,822	38,464	8,075	11,178	11,647	7,564	38,464							
CO					3,000	1,936	1,064			3,000							
Data Processing, Updating including Resource Information Management and Statistical Services	301040000	19,554	6,835	26,389	36,202	10,361	10,015	7,437	8,389	36,202							
PS		16,933	6,191	23,124	25,233	5,829	6,986	5,715	6,703	25,233							
MOOE		2,621	644	3,265	10,969	4,532	3,029	1,722	1,686	10,969							
Retirement and Life Insurance Premiums	104102	15,003	2,903	17,906	17,161	4,289	4,291	4,289	4,292	17,161							
General Administration and Support	100000000	2,807	878	3,685	2,617	654	655	654	654	2,617							
General Management and Supervision	100010000	2,807	878	3,685	2,617	654	655	654	654	2,617							
PS		2,807	878	3,685	2,617	654	655	654	654	2,617							
Operations	300000000	12,196	2,025	14,221	14,544	3,635	3,636	3,635	3,638	14,544							
MFO 1: PROVISION OF MAPPING SERVICES	301000000	12,196	2,025	14,221	14,544	3,635	3,636	3,635	3,638	14,544							
Hydrographic and Oceanographic Surveys and Nautical Charting	301010000	5,329	450	5,779	5,787	1,446	1,446	1,446	1,449	5,787							
PS		5,329	450	5,779	5,787	1,446	1,446	1,446	1,449	5,787							
Topographic Base Mapping and Geodetic Surveys including P398,000,000 for the Unified	301020000	2,507	333	2,840	3,458	865	864	864	865	3,458							

Mapping Project																			
PS		2,507	333	2,840	3,458	865	864	864	865	3,458									
Resource Assessment and Mapping	301030000	2,662	693	3,355	2,866	716	717	717	716	2,866									
PS		2,662	693	3,355	2,866	716	717	717	716	2,866									
Data Processing, Updating including Resource Information Management and Statistical Services	301040000	1,698	549	2,247	2,433	608	609	608	608	2,433									
PS		1,698	549	2,247	2,433	608	609	608	608	2,433									
III. Special Purpose Fund		16,995	7,098	24,093	26,612						4,170	10,445	3,748	8,249	26,612				
Pension and Gratuity Fund	107407	16,995	7,098	24,093	26,612						4,170	10,445	3,748	8,249	26,612				
Purpose	600000000	16,995	7,098	24,093	26,612						4,170	10,445	3,748	8,249	26,612				
For payment of pension	601000000	13,655	1,992	15,647	14,994						3,748	3,749	3,748	3,749	14,994				
PS		13,655	1,992	15,647	14,994						3,748	3,749	3,748	3,749	14,994				
For payment of retirement and terminal leave benefits	602000000	2,223		2,223	2,618						422	2,196			2,618				
PS		2,223		2,223	2,618						422	2,196			2,618				
For payment of monetization of leave credits	604000000	1,117	5,106	6,223	9,000							4,500		4,500	9,000				
PS		1,117	5,106	6,223	9,000							4,500		4,500	9,000				
Part B																			
Key Result Area(s)		814,773	105,173	919,946	1,053,125	290,622	276,391	248,969	237,143	1,053,125									
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH		473,262	65,990	539,252	328,716	108,270	78,619	74,143	67,684	328,716									
Operations		473,262	65,990	539,252	328,716	108,270	78,619	74,143	67,684	328,716									
MFO 1: PROVISION OF MAPPING SERVICES		473,262	65,990	539,252	328,716	108,270	78,619	74,143	67,684	328,716									
Hydrographic and Oceanographic Surveys and Nautical Charting		473,262	65,990	539,252	328,716	108,270	78,619	74,143	67,684	328,716									
KRA No. 5 - INTEGRITY OF THE																			

ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION		341,511	39,183	380,694	724,409	182,352	197,772	174,826	169,459	724,409				
Operations		341,511	39,183	380,694	724,409	182,352	197,772	174,826	169,459	724,409				
MFO 1: PROVISION OF MAPPING SERVICES		341,511	39,183	380,694	724,409	182,352	197,772	174,826	169,459	724,409				
Topographic Base Mapping and Geodetic Surveys including P398,000,000 for the Unified Mapping Project		282,210	18,235	300,445	650,830	164,313	177,501	155,150	153,866	650,830				
Resource Assessment and Mapping		59,301	20,948	80,249	73,579	18,039	20,271	19,676	15,593	73,579				

Prepared By:

NOEL R. VEGA

Financial Services Head / Budget Officer

Date:

In coordination with:

CDR. AMANTE R. CALUYA

Planning Services Head / Planning Officer

Date:

Approved By:

DR. PETER N. TIANGCO, CESO 1

Agency Head / Department Secretary

Date: