

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

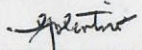
Department : Department of Environment and Natural Resources (DENR)
 Agency : National Mapping and Resource Information Authority
 Operating Unit : < not applicable >
 Organization Code (UACS) : 10 004 0000000

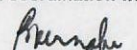
Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
I. Budget Year / Appropriations		1,030,890	221,030	1,251,920	1,378,395	446,088	354,269	276,109	289,515	1,365,981	0	0	0	12,414	12,414	
General Administration and Support	1000000000000000	127,429	34,134	161,563	165,011	68,736	35,314	24,929	36,032	165,011	0	0	0	0	0	
General Management and Supervision	100000100001000	120,459	32,849	153,308	160,122	65,894	35,104	24,458	34,666	160,122	0	0	0	0	0	
PS		36,377	19,525	55,902	52,785	11,065	14,902	11,064	15,754	52,785	0	0	0	0	0	
MOOE		84,082	13,324	97,406	107,337	54,829	20,202	13,394	18,912	107,337	0	0	0	0	0	
Human Resource Development	100000100002000	951	119	1,070	1,194	419	210	205	360	1,194	0	0	0	0	0	
MOOE		951	119	1,070	1,194	419	210	205	360	1,194	0	0	0	0	0	
Administration of Personnel Benefits	100000100003000	6,019	1,166	7,185	3,695	2,423	0	266	1,006	3,695	0	0	0	0	0	
PS		6,019	1,166	7,185	3,695	2,423	0	266	1,006	3,695	0	0	0	0	0	
Operations	3000000000000000	903,461	186,896	1,090,357	1,213,384	377,352	318,955	251,180	253,483	1,200,970	0	0	0	12,414	12,414	
OO : Adaptive capacities of human communities and natural systems improved	3100000000000000	903,461	186,896	1,090,357	1,213,384	377,352	318,955	251,180	253,483	1,200,970	0	0	0	12,414	12,414	
MAPPING AND RESOURCE INFORMATION PROGRAM	3101000000000000	903,461	186,896	1,090,357	1,213,384	377,352	318,955	251,180	253,483	1,200,970	0	0	0	12,414	12,414	
Hydrographic and Oceanographic Surveys and Nautical Charting	310100100001000	265,778	93,073	358,851	466,245	180,379	82,631	106,185	84,636	453,831	0	0	0	12,414	12,414	
PS		142,322	80,694	223,016	248,964	52,931	64,302	52,925	66,392	236,550	0	0	0	12,414	12,414	
MOOE		123,456	12,379	135,835	217,281	127,448	18,329	53,260	18,244	217,281	0	0	0	0	0	
Topographic Base Mapping and Geodetic Surveys	310100100002000	483,140	49,263	532,403	576,206	154,421	187,503	107,491	126,791	576,206	0	0	0	0	0	
PS		44,358	19,831	64,189	65,146	13,729	18,607	13,727	19,083	65,146	0	0	0	0	0	
MOOE		438,782	29,432	468,214	511,060	140,692	168,896	93,764	107,708	511,060	0	0	0	0	0	
Resource Assessment and Mapping	310100100003000	56,360	26,684	83,044	84,887	19,959	24,393	17,376	23,159	84,887	0	0	0	0	0	
PS		41,211	18,759	59,970	59,624	12,629	17,013	12,629	17,353	59,624	0	0	0	0	0	
MOOE		15,149	7,925	23,074	25,263	7,330	7,380	4,747	5,806	25,263	0	0	0	0	0	
Geospatial Information Management	310100100004000	98,183	17,876	116,059	86,046	22,593	24,428	20,128	18,897	86,046	0	0	0	0	0	
PS		37,907	15,481	53,388	56,234	11,932	16,035	11,931	16,336	56,234	0	0	0	0	0	
MOOE		60,276	2,395	62,671	29,812	10,661	8,393	8,197	2,561	29,812	0	0	0	0	0	
II. Automatic Appropriations		25,245	10,114	35,359	37,734	9,434	9,434	9,433	9,433	37,734	0	0	0	0	0	
Retirement and Life Insurance Premiums		25,245	10,114	35,359	37,734	9,434	9,434	9,433	9,433	37,734	0	0	0	0	0	
General Administration and Support	1000000000000000	3,244	1,849	5,093	4,810	1,202	1,203	1,203	1,202	4,810	0	0	0	0	0	
General Management and Supervision	100000100001000	3,244	1,849	5,093	4,810	1,202	1,203	1,203	1,202	4,810	0	0	0	0	0	


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Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31			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	
PS		3,244	1,849	5,093	4,810	1,202	1,203	1,203	1,202	4,810	0	0	0	0	0	
Operations	3000000000000000	22,001	8,265	30,266	32,924	8,232	8,231	8,230	8,231	32,924	0	0	0	0	0	
OO : Adaptive capacities of human communities and natural systems improved	3100000000000000	22,001	8,265	30,266	32,924	8,232	8,231	8,230	8,231	32,924	0	0	0	0	0	
MAPPING AND RESOURCE INFORMATION PROGRAM	3101000000000000	22,001	8,265	30,266	32,924	8,232	8,231	8,230	8,231	32,924	0	0	0	0	0	
Hydrographic and Oceanographic Surveys and Nautical Charting	310100100001000	9,664	4,153	13,817	16,093	4,023	4,023	4,023	4,024	16,093	0	0	0	0	0	
PS		9,664	4,153	13,817	16,093	4,023	4,023	4,023	4,024	16,093	0	0	0	0	0	
Topographic Base Mapping and Geodetic Surveys	310100100002000	4,398	1,466	5,864	5,992	1,498	1,498	1,498	1,498	5,992	0	0	0	0	0	
PS		4,398	1,466	5,864	5,992	1,498	1,498	1,498	1,498	5,992	0	0	0	0	0	
Resource Assessment and Mapping	310100100003000	4,210	1,403	5,613	5,585	1,397	1,396	1,396	1,396	5,585	0	0	0	0	0	
PS		4,210	1,403	5,613	5,585	1,397	1,396	1,396	1,396	5,585	0	0	0	0	0	
Geospatial Information Management	310100100004000	3,729	1,243	4,972	5,254	1,314	1,314	1,313	1,313	5,254	0	0	0	0	0	
PS		3,729	1,243	4,972	5,254	1,314	1,314	1,313	1,313	5,254	0	0	0	0	0	
III. Special Purpose Fund		49,320	8,602	57,922	67,912	0	0	0	0	0	15,069	15,311	23,035	14,497	67,912	
Pension and Gratuity Fund	4008000000000000	49,320	8,602	57,922	67,912	0	0	0	0	0	15,069	15,311	23,035	14,497	67,912	
For payment of monetization of leave credits	4008000000004000	0	0	0	12,100	0	0	0	0	0	0	6,100	6,000	0	12,100	
PS		0	0	0	12,100	0	0	0	0	0	0	6,100	6,000	0	12,100	
For payment of retirement and terminal leave benefits	4008000000002000	24,660	0	24,660	20,388	0	0	0	0	0	6,378	300	8,124	5,586	20,388	
PS		24,660	0	24,660	20,388	0	0	0	0	0	6,378	300	8,124	5,586	20,388	
For payment of pension	4008000000001000	24,660	8,602	33,262	35,424	0	0	0	0	0	8,691	8,911	8,911	8,911	35,424	
PS		24,660	8,602	33,262	35,424	0	0	0	0	0	8,691	8,911	8,911	8,911	35,424	
TOTAL, Current Year Budget / Appropriations		1,080,793	239,746	1,320,539	1,484,041	455,522	363,703	285,542	298,948	1,403,715	15,069	15,311	23,035	26,911	80,326	
MOOE		722,696	65,574	788,270	891,947	341,379	223,410	173,567	153,591	891,947	0	0	0	0	0	
PS		358,097	174,172	532,269	592,094	114,143	140,293	111,975	145,357	511,768	15,069	15,311	23,035	26,911	80,326	
Recapitulation by Program		950,121	195,161	1,145,282	1,246,308	385,584	327,186	259,410	261,714	1,233,894	0	0	0	12,414	12,414	
MAPPING AND RESOURCE INFORMATION PROGRAM	3101000000000000	950,121	195,161	1,145,282	1,246,308	385,584	327,186	259,410	261,714	1,233,894	0	0	0	12,414	12,414	

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