

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,268,834</u>	<u>1,378,395</u>	<u>1,594,018</u>
General Fund	1,268,834	1,378,395	1,594,018
Automatic Appropriations	<u>35,359</u>	<u>37,734</u>	<u>34,778</u>
Retirement and Life Insurance Premiums	35,359	37,734	34,778
Continuing Appropriations	<u>41,132</u>	<u>219</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,468		
Unobligated Releases for MOOE			
R.A. No. 11518	38,664		
R.A. No. 11639		219	
Budgetary Adjustment(s)	<u>51,247</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,669		
Pension and Gratuity Fund	<u>38,578</u>		
Total Available Appropriations	<u>1,396,572</u>	<u>1,416,348</u>	<u>1,628,796</u>
Unused Appropriations	<u>( 18,999 )</u>	<u>( 219 )</u>	
Unreleased Appropriation	( 16,914 )		
Unobligated Allotment	<u>( 2,085 )</u>	<u>( 219 )</u>	
TOTAL OBLIGATIONS	<u>1,377,573</u>	<u>1,416,129</u>	<u>1,628,796</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	187,262,000	169,821,000	178,090,000
Regular	187,262,000	169,821,000	178,090,000
PS	81,179,000	61,290,000	67,606,000
MOOE	106,083,000	108,531,000	110,484,000
Operations	1,190,311,000	1,246,308,000	1,450,706,000
Regular	1,190,311,000	1,246,308,000	1,450,706,000
PS	475,287,000	462,892,000	445,125,000
MOOE	712,602,000	783,416,000	968,826,000
CO	2,422,000		36,755,000
TOTAL AGENCY BUDGET	1,377,573,000	1,416,129,000	1,628,796,000
Regular	1,377,573,000	1,416,129,000	1,628,796,000
PS	556,466,000	524,182,000	512,731,000
MOOE	818,685,000	891,947,000	1,079,310,000
CO	2,422,000		36,755,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	400	396	396
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	231	233	233

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 1,594,018,000  
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	415,143,000	968,826,000	36,755,000	1,420,724,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	477,953,000	1,079,310,000	36,755,000	1,594,018,000
National Capital Region (NCR)	477,953,000	1,079,310,000	36,755,000	1,594,018,000
TOTAL AGENCY BUDGET	477,953,000	1,079,310,000	36,755,000	1,594,018,000

SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Three Hundred Sixteen Million Five Hundred Thirty Six Thousand Nine Hundred Twenty Pesos (P316,536,920) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by the 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 Ninety Six Thousand Pesos (P1,896,000) 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; 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	62,810,000	110,484,000		173,294,000
100000100001000	General Management and Supervision	52,873,000	109,269,000		162,142,000
100000100002000	Human Resource Development		1,215,000		1,215,000
100000100003000	Administration of Personnel Benefits	9,937,000			9,937,000
Sub-total, General Administration and Support		62,810,000	110,484,000		173,294,000

3000000000000000	Operations	415,143,000	968,826,000	36,755,000	1,420,724,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	415,143,000	968,826,000	36,755,000	1,420,724,000
3101001000010000	Hydrographic and Oceanographic Surveys and Nautical Charting	233,687,000	312,500,000	16,755,000	562,942,000
3101001000020000	Topographic Base Mapping and Geodetic Surveys	66,978,000	520,259,000		587,237,000
3101001000030000	Resource Assessment and Mapping	61,815,000	55,718,000	20,000,000	137,533,000
3101001000040000	Geospatial Information Management	52,663,000	80,349,000		133,012,000
Sub-total, Operations		415,143,000	968,826,000	36,755,000	1,420,724,000
TOTAL NEW APPROPRIATIONS		P 477,953,000	P 1,079,310,000	P 36,755,000	P 1,594,018,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	187,987	196,694	196,668
Total Permanent Positions	187,987	196,694	196,668
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,491	9,624	9,504
Representation Allowance	2,539	1,584	1,668
Transportation Allowance	1,648	1,584	1,668
Clothing and Uniform Allowance	2,394	2,406	2,376
Overtime Pay	994		
Mid-Year Bonus - Civilian	15,847	16,391	16,390
Year End Bonus	15,996	16,391	16,390
Cash Gift	1,977	2,005	1,980
Productivity Enhancement Incentive	1,921	2,005	1,980
Performance Based Bonus	12,669		
Step Increment		491	492
Collective Negotiation Agreement	7,927		
Total Other Compensation Common to All	73,403	52,481	52,448
Other Compensation for Specific Groups			
Other Personnel Benefits	18,750		
Anniversary Bonus - Civilian	1,149		
Total Other Compensation for Specific Groups	19,899		

108 EXPENDITURE PROGRAM FY 2024 VOLUME II

Other Benefits			
Retirement and Life Insurance Premiums	33,684	37,734	34,778
PAG-IBIG Contributions	475	481	475
PhilHealth Contributions	3,570	4,306	4,313
Employees Compensation Insurance Premiums	445	481	475
Loyalty Award - Civilian	55	630	1020
Terminal Leave	12,626	2,689	9,937
Total Other Benefits	<u>50,855</u>	<u>46,321</u>	<u>50,998</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	102,235	110,484	107,133
Total Basic Pay	<u>102,235</u>	<u>110,484</u>	<u>107,133</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,626	5,808	5,592
Clothing/ Uniform Allowance	581	581	1,398
Subsistence Allowance	12,964	13,252	12,756
Laundry Allowance	108	111	84
Quarters Allowance	1,242	1,406	1,359
Longevity Pay	24,794	42,372	25,540
Mid-Year Bonus - Military/Uniformed Personnel	7,935	9,207	8,928
Year-end Bonus	8,691	9,207	8,928
Cash Gift	1,203	1,210	1,165
Productivity Enhancement Incentive	1,195	1,210	1,165
Total Other Compensation Common to All	<u>64,339</u>	<u>84,364</u>	<u>66,915</u>
Other Compensation for Specific Groups			
Sea Duty Pay	9,644	15,768	14,213
Hazard Duty Pay	1,519	1,567	1,510
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		12,414	17,327
Anniversary Bonus - Military/Uniformed Personnel	624		
Total Other Compensation for Specific Groups	<u>11,787</u>	<u>29,749</u>	<u>33,050</u>
Other Benefits			
Special Group Term Insurance		17	17
PAG-IBIG Contributions	278	290	280
PhilHealth Contributions	1,940	2,486	1,181
Employees Compensation Insurance Premiums	281	290	280
Retirement Gratuity	5,317		
Terminal Leave	4,884	1,006	3,761
Total Other Benefits	<u>12,700</u>	<u>4,089</u>	<u>5,519</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	33,261		
Total Other Personnel Benefits	<u>33,261</u>		
TOTAL PERSONNEL SERVICES	<u>556,466</u>	<u>524,182</u>	<u>512,731</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	17,536	45,014	52,149
Training and Scholarship Expenses	6,921	11,639	13,955
Supplies and Materials Expenses	101,844	145,853	183,217
Utility Expenses	23,454	16,400	17,570
Communication Expenses	8,634	7,929	7,801
Awards/Rewards and Prizes	305	500	500
Survey, Research, Exploration and Development Expenses	399,647	448,295	464,937
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,079	950	1,058
Professional Services	44,324	52,207	60,682

General Services	28,644	23,027	23,615
Repairs and Maintenance	61,633	94,855	135,540
Financial Assistance/Subsidy	1,829	1,865	1,896
Taxes, Insurance Premiums and Other Fees	39,868	11,003	36,211
Other Maintenance and Operating Expenses			
Advertising Expenses	241	200	352
Printing and Publication Expenses	1,772	1,020	1,000
Representation Expenses	1,495	1,300	1,417
Transportation and Delivery Expenses	88	38	38
Rent/Lease Expenses	1,284	2,019	2,020
Membership Dues and Contributions to Organizations	125		
Subscription Expenses	77,962	27,833	75,352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>818,685</u>	<u>891,947</u>	<u>1,079,310</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,375,151</u>	<u>1,416,129</u>	<u>1,592,041</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,422		36,755
TOTAL CAPITAL OUTLAYS	<u>2,422</u>		<u>36,755</u>
GRAND TOTAL	<u>1,377,573</u>	<u>1,416,129</u>	<u>1,628,796</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>2022 GAA Targets</u>	<u>Actual</u>
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,190,311,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,190,311,000
Outcome Indicator(s)		
1. Percentage of the Philippines with updated topographic base maps and nautical charts	100% (1st cycle maps); 10% (new cycle charts); 90% (old cycle charts); 4.3% (new cycle charts); & 55% ENC	100% (old/ 1st cycle maps); 10% (new cycle maps); 90% (old cycle charts); 4.3% (new cycle charts); & 55% ENC
2. Number of hits/access to the online database	240,000	333,415
Output Indicator(s)		
1. Number of maps and charts produced or updated and published	2,038	2,038
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	97.00%	99.96%

110 EXPENDITURE PROGRAM FY 2024 VOLUME II

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,246,308,000	P 1,450,706,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,246,308,000	P 1,450,706,000
Outcome Indicator(s)			
1. Percentage of the Philippines with updated topographic base maps and nautical charts	100% (1st cycle maps); 10% (new cycle maps); 67% (old cycle charts); 1% (new cycle charts); & 19.6% ENC	22% (new cycle topographic maps); 78% (old cycle charts); 10% (new cycle charts); & 26% ENC	32.6% (topographic maps); 84% nautical charts; & 28% ENC
2. Number of hits/access to the online database	333,415	280,000	300,000
Output Indicator(s)			
1. Number of maps and charts produced or updated and published	2,038	2,040	1,900
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	99.96%	98.00%	98.00%