

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|------------------|------------------|------------------|
| <u>Description</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| New General Appropriations | <u>1,594,018</u> | <u>1,883,554</u> | <u>1,968,993</u> |
| General Fund | 1,594,018 | 1,883,554 | 1,968,993 |
| Automatic Appropriations | <u>35,894</u> | <u>34,765</u> | <u>36,919</u> |
| Retirement and Life Insurance Premiums | 35,894 | 34,765 | 36,919 |
| Continuing Appropriations | <u>5,397</u> | <u>25,370</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11975 | | 9 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11936 | 5,397 | | |
| R.A. No. 11975 | | 25,361 | |
| Budgetary Adjustment(s) | <u>61,123</u> | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 26,371 | | |
| Pension and Gratuity Fund | <u>34,752</u> | | |
| Total Available Appropriations | 1,696,432 | 1,943,689 | 2,005,912 |
| Unused Appropriations | (44,469) | (25,370) | |
| Unreleased Appropriation | (17,327) | | |
| Unobligated Allotment | (27,142) | (25,370) | |
| TOTAL OBLIGATIONS | <u>1,651,963</u> | <u>1,918,319</u> | <u>2,005,912</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2024 Actual | 2025 Current | 2026 Proposed |
| General Administration and Support | 199,446,000 | 177,793,000 | 200,010,000 |
| Regular | 199,446,000 | 177,793,000 | 200,010,000 |
| PS | 91,646,000 | 65,320,000 | 85,513,000 |
| MOOE | 107,800,000 | 112,473,000 | 114,497,000 |
| Operations | 1,452,517,000 | 1,740,526,000 | 1,805,902,000 |
| Regular | 1,452,517,000 | 1,740,526,000 | 1,805,902,000 |
| PS | 476,773,000 | 447,994,000 | 474,566,000 |
| MOOE | 938,998,000 | 1,117,065,000 | 1,238,421,000 |
| CO | 36,746,000 | 175,467,000 | 92,915,000 |
| TOTAL AGENCY BUDGET | 1,651,963,000 | 1,918,319,000 | 2,005,912,000 |
| Regular | 1,651,963,000 | 1,918,319,000 | 2,005,912,000 |
| PS | 568,419,000 | 513,314,000 | 560,079,000 |
| MOOE | 1,046,798,000 | 1,229,538,000 | 1,352,918,000 |
| CO | 36,746,000 | 175,467,000 | 92,915,000 |

STAFFING SUMMARY

| | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Civilian Personnel | | | |
| Total Number of Authorized Positions | 477 | 477 | 477 |
| Total Number of Filled Positions | 412 | 414 | 414 |
| Uniformed Personnel | | | |
| Total Number of Authorized Positions | 264 | 264 | 264 |
| Total Number of Filled Positions | 191 | 193 | 193 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,968,993,000
=====

OPERATIONS BY PROGRAM

| | PROPOSED 2026 (Cash-Based) | | | |
|--|------------------------------|---------------|------------|---------------|
| | PS | MOOE | CO | TOTAL |
| MAPPING AND RESOURCE INFORMATION PROGRAM | 443,502,000 | 1,238,421,000 | 92,915,000 | 1,774,838,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|---------------|------------|---------------|
| Regional Allocation | 523,160,000 | 1,352,918,000 | 92,915,000 | 1,968,993,000 |
| National Capital Region (NCR) | 523,160,000 | 1,352,918,000 | 92,915,000 | 1,968,993,000 |
| TOTAL AGENCY BUDGET | 523,160,000 | 1,352,918,000 | 92,915,000 | 1,968,993,000 |

SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Three Hundred Twenty Eight Million Thirty Five Thousand Pesos (P328,035,000) 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 Nine Hundred Fifty Thousand Pesos (P1,950,000) 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 until such time that all agencies have fully migrated to the BTMS; 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)

| | | Current Operating Expenditures | | |
|---|--------------------------------------|--------------------------------|--|-----------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays |
| | | | | Total |
| A. REGULAR PROGRAMS | | | | |
| 1000000000000000 | General Administration and Support | 79,658,000 | 114,497,000 | 194,155,000 |
| 100000100001000 | General Management and Supervision | 63,672,000 | 113,238,000 | 176,910,000 |
| 100000100002000 | Human Resource Development | | 1,259,000 | 1,259,000 |
| 100000100003000 | Administration of Personnel Benefits | 15,986,000 | | 15,986,000 |
| Sub-total, General Administration and Support | | 79,658,000 | 114,497,000 | 194,155,000 |

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| | | | | | |
|-----------------------|---|-------------|---------------|------------|---------------|
| 3000000000000000 | Operations | 443,502,000 | 1,238,421,000 | 92,915,000 | 1,774,838,000 |
| 3101000000000000 | MAPPING AND RESOURCE INFORMATION PROGRAM | 443,502,000 | 1,238,421,000 | 92,915,000 | 1,774,838,000 |
| 310100100001000 | Hydrographic and Oceanographic Surveys and Nautical Charting | 230,317,000 | 544,591,000 | 59,212,000 | 834,120,000 |
| 310100100002000 | Topographic Base Mapping and Geodetic Surveys | 78,019,000 | 539,157,000 | | 617,176,000 |
| 310100100003000 | Resource Assessment and Mapping | 75,802,000 | 73,222,000 | 13,710,000 | 162,734,000 |
| 310100100004000 | Geospatial Information Management | 59,364,000 | 81,451,000 | 19,993,000 | 160,808,000 |
| Sub-total, Operations | | 443,502,000 | 1,238,421,000 | 92,915,000 | 1,774,838,000 |

| | | | | | | | | |
|--------------------------|---|-------------|---|---------------|---|------------|---|---------------|
| TOTAL NEW APPROPRIATIONS | P | 523,160,000 | P | 1,352,918,000 | P | 92,915,000 | P | 1,968,993,000 |
| | | ===== | | ===== | | ===== | | ===== |

Obligations, by Object of Expenditures

Cys 2024-2026
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|---------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 208,892 | 196,556 | 231,477 |
| Total Permanent Positions | 208,892 | 196,556 | 231,477 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 9,755 | 9,696 | 9,936 |
| Representation Allowance | 2,680 | 1,680 | 1,854 |
| Transportation Allowance | 2,007 | 1,680 | 1,854 |
| Clothing and Uniform Allowance | 2,856 | 2,828 | 2,898 |
| Overtime Pay | 3,778 | | |
| Mid-Year Bonus - Civilian | 17,149 | 16,380 | 19,290 |
| Year End Bonus | 17,485 | 16,380 | 19,290 |
| Cash Gift | 2,027 | 2,020 | 2,070 |
| Productivity Enhancement Incentive | 2,052 | 2,020 | 2,070 |
| Performance Based Bonus | 9,257 | | |
| Step Increment | | 491 | 578 |
| Collective Negotiation Agreement | 12,258 | | |
| Total Other Compensation Common to All | 81,304 | 53,175 | 59,840 |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 16,123 | | |
| Total Other Compensation for Specific Groups | 16,123 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 34,748 | 34,765 | 36,919 |
| PAG-IBIG Contributions | 937 | 969 | 993 |
| PhilHealth Contributions | 5,098 | 4,836 | 5,658 |
| Employees Compensation Insurance Premiums | 491 | 485 | 496 |
| Loyalty Award - Civilian | 710 | 395 | 315 |
| Terminal Leave | 12,628 | 8,637 | 15,986 |
| Total Other Benefits | 54,612 | 50,087 | 60,367 |

Military/Uniformed Personnel

| | | | |
|--|----------------|----------------|----------------|
| Basic Pay | | | |
| Base Pay | 90,103 | 98,075 | 87,384 |
| Total Basic Pay | <u>90,103</u> | <u>98,075</u> | <u>87,384</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 4,985 | 5,136 | 4,632 |
| Clothing/ Uniform Allowance | 514 | 1,498 | 1,351 |
| Subsistence Allowance | 11,429 | 11,717 | 10,567 |
| Laundry Allowance | 96 | 77 | 89 |
| Quarters Allowance | 1,095 | 1,244 | 1,115 |
| Longevity Pay | 23,314 | 27,196 | 22,270 |
| Mid-Year Bonus - Military/Uniformed Personnel | 7,747 | 8,173 | 7,282 |
| Year-end Bonus | 7,712 | 8,173 | 7,282 |
| Cash Gift | 1,065 | 1,070 | 965 |
| Productivity Enhancement Incentive | 990 | 1,070 | 965 |
| Performance Based Bonus | 4,970 | | |
| Total Other Compensation Common to All | <u>63,917</u> | <u>65,354</u> | <u>56,518</u> |
| Other Compensation for Specific Groups | | | |
| Sea Duty Pay | 8,630 | 14,212 | 13,760 |
| Hazard Duty Pay | 1,345 | 1,387 | 1,251 |
| Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP) | | 30,346 | 45,354 |
| Total Other Compensation for Specific Groups | <u>9,975</u> | <u>45,945</u> | <u>60,365</u> |
| Other Benefits | | | |
| Special Group Term Insurance | | 15 | 14 |
| PAG-IBIG Contributions | 476 | 514 | 463 |
| PhilHealth Contributions | 2,274 | 2,452 | 2,185 |
| Employees Compensation Insurance Premiums | 254 | 257 | 232 |
| Terminal Leave | 5,911 | 884 | 1,234 |
| Total Other Benefits | <u>8,915</u> | <u>4,122</u> | <u>4,128</u> |
| Other Personnel Benefits | | | |
| Pension, Military/Uniformed Personnel | 34,578 | | |
| Total Other Personnel Benefits | <u>34,578</u> | | |
| TOTAL PERSONNEL SERVICES | <u>568,419</u> | <u>513,314</u> | <u>560,079</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 35,052 | 62,133 | 64,831 |
| Training and Scholarship Expenses | 18,677 | 18,379 | 39,731 |
| Supplies and Materials Expenses | 178,621 | 194,559 | 217,473 |
| Utility Expenses | 22,849 | 18,053 | 17,084 |
| Communication Expenses | 10,613 | 7,703 | 9,513 |
| Awards/Rewards and Prizes | 919 | 500 | 500 |
| Survey, Research, Exploration and Development Expenses | 397,507 | 468,365 | 471,074 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,080 | 1,222 | 1,258 |
| Professional Services | 44,105 | 59,385 | 77,230 |
| General Services | 34,102 | 29,318 | 31,487 |
| Repairs and Maintenance | 143,532 | 163,625 | 218,527 |
| Financial Assistance/Subsidy | 1,617 | 1,950 | 2,141 |
| Taxes, Insurance Premiums and Other Fees | 35,694 | 36,665 | 36,252 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 154 | 352 | 204 |
| Printing and Publication Expenses | 2,720 | 1,000 | 5,150 |

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| | | | |
|--|------------------|------------------|------------------|
| Representation Expenses | 3,467 | 1,517 | 1,502 |
| Transportation and Delivery Expenses | 436 | 40 | 40 |
| Rent/Lease Expenses | 2,283 | 2,800 | 2,092 |
| Membership Dues and Contributions to Organizations | 115 | 185 | 100 |
| Subscription Expenses | 113,255 | 161,787 | 156,729 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>1,046,798</u> | <u>1,229,538</u> | <u>1,352,918</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>1,615,217</u> | <u>1,742,852</u> | <u>1,912,997</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 36,746 | 170,067 | 92,915 |
| Transportation Equipment Outlay | | 5,400 | |
| TOTAL CAPITAL OUTLAYS | <u>36,746</u> | <u>175,467</u> | <u>92,915</u> |
| GRAND TOTAL | <u>1,651,963</u> | <u>1,918,319</u> | <u>2,005,912</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

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2024 GAA Targets | Actual |
|--|--|--|
| Adaptive Capacities of Human Communities and Natural Systems Improved | | P 1,452,517,000 |
| MAPPING AND RESOURCE INFORMATION PROGRAM | | P 1,452,517,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of the Philippines with updated topographic base maps and nautical charts | 32.6% (topographic maps); 84% nautical charts; & 28% ENC | 32.60% (new cycle topographic maps) 84% (old cycle charts) & 28% ENC |
| 2. Number of hits/access to the online database | 300,000 | 575,961 |
| Output Indicator(s) | | |
| 1. Number of maps and charts produced or updated and published | 1,900 | 1,901 |
| 2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better | 98.00% | 98.13% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|--|---|--|--|
| Adaptive Capacities of Human Communities and Natural Systems Improved | | P 1,740,526,000 | P 1,805,902,000 |
| MAPPING AND RESOURCE INFORMATION PROGRAM | | P 1,740,526,000 | P 1,805,902,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of the Philippines with updated topographic base maps and nautical charts | 32.60% new cycle maps 84% nautical charts 28% ENC | 44.31% (new cycle maps); 92% nautical charts; & 31.60% ENC | 56% new cycle maps 99.60% nautical charts 35.46% ENC |
| 2. Number of hits/access to the online database | 575,961 | 320,000 | 450,000 |
| Output Indicator(s) | | | |
| 1. Number of maps and charts produced or updated and published | 1,901 | 2,092 | 2,096 |
| 2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better | 98% | 98% | 98% |