

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,378,395</u>	<u>1,594,018</u>	<u>1,883,554</u>
General Fund	1,378,395	1,594,018	1,883,554
Automatic Appropriations	<u>37,734</u>	<u>34,778</u>	<u>34,765</u>
Retirement and Life Insurance Premiums	37,734	34,778	34,765
Continuing Appropriations	<u>219</u>	<u>5,397</u>	
Unobligated Releases for MOOE			
R.A. No. 11639	219		
R.A. No. 11936		5,397	
Budgetary Adjustment(s)	<u>51,671</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	14,699		
Pension and Gratuity Fund	<u>36,972</u>		
Total Available Appropriations	1,468,019	1,634,193	1,918,319

Unused Appropriations	(21,627)	(5,397)	
Unreleased Appropriation	(12,414)		
Unobligated Allotment	(9,213)	(5,397)	
TOTAL OBLIGATIONS	<u>1,446,392</u>	<u>1,628,796</u>	<u>1,918,319</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>184,567,000</u>	<u>178,090,000</u>	<u>177,793,000</u>
Regular	<u>184,567,000</u>	<u>178,090,000</u>	<u>177,793,000</u>
PS	79,003,000	67,606,000	65,320,000
MOOE	105,564,000	110,484,000	112,473,000
Operations	<u>1,261,825,000</u>	<u>1,450,706,000</u>	<u>1,740,526,000</u>
Regular	<u>1,261,825,000</u>	<u>1,450,706,000</u>	<u>1,740,526,000</u>
PS	492,874,000	445,125,000	447,994,000
MOOE	768,951,000	968,826,000	1,117,065,000
CO		36,755,000	175,467,000
TOTAL AGENCY BUDGET	<u>1,446,392,000</u>	<u>1,628,796,000</u>	<u>1,918,319,000</u>
Regular	<u>1,446,392,000</u>	<u>1,628,796,000</u>	<u>1,918,319,000</u>
PS	571,877,000	512,731,000	513,314,000
MOOE	874,515,000	1,079,310,000	1,229,538,000
CO		36,755,000	175,467,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	477	477	477
Total Number of Filled Positions	406	404	404
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	219	214	214

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,883,554,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	417,940,000	1,117,065,000	175,467,000	1,710,472,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	478,549,000	1,229,538,000	175,467,000	1,883,554,000
National Capital Region (NCR)	478,549,000	1,229,538,000	175,467,000	1,883,554,000
TOTAL AGENCY BUDGET	478,549,000	1,229,538,000	175,467,000	1,883,554,000

SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Three Hundred Twenty Two Million Two Hundred Thirty Five Thousand Pesos (P322,235,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by the National Mapping and Resource Information Authority (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; 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	60,609,000	112,473,000		173,082,000
100000100001000	General Management and Supervision	51,972,000	111,236,000		163,208,000
100000100002000	Human Resource Development		1,237,000		1,237,000
100000100003000	Administration of Personnel Benefits	8,637,000			8,637,000
Sub-total, General Administration and Support		60,609,000	112,473,000		173,082,000
3000000000000000	Operations	417,940,000	1,117,065,000	175,467,000	1,710,472,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	417,940,000	1,117,065,000	175,467,000	1,710,472,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	233,744,000	376,431,000	110,031,000	720,206,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	70,019,000	529,624,000		599,643,000
310100100003000	Resource Assessment and Mapping	64,543,000	65,486,000	31,861,000	161,890,000
310100100004000	Geospatial Information Management	49,634,000	145,524,000	33,575,000	228,733,000
Sub-total, Operations		417,940,000	1,117,065,000	175,467,000	1,710,472,000
TOTAL NEW APPROPRIATIONS		P 478,549,000	P 1,229,538,000	P 175,467,000	P 1,883,554,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	198,896	196,668	196,556
Total Permanent Positions	198,896	196,668	196,556
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,883	9,504	9,696
Representation Allowance	2,465	1,668	1,680

Transportation Allowance	1,792	1,668	1,680
Clothing and Uniform Allowance	2,436	2,376	2,828
Overtime Pay	1,684		
Mid-Year Bonus - Civilian	16,291	16,390	16,380
Year End Bonus	17,070	16,390	16,380
Cash Gift	2,081	1,980	2,020
Productivity Enhancement Incentive	2,094	1,980	2,020
Performance Based Bonus	9,881		
Step Increment		492	491
Collective Negotiation Agreement	12,201		
Total Other Compensation Common to All	<u>77,878</u>	<u>52,448</u>	<u>53,175</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	24,560		
Total Other Compensation for Specific Groups	<u>24,560</u>		
Other Benefits			
Retirement and Life Insurance Premiums	34,020	34,778	34,765
PAG-IBIG Contributions	482	475	969
PhilHealth Contributions	3,885	4,313	4,836
Employees Compensation Insurance Premiums	446	475	485
Loyalty Award - Civilian	485	1,020	395
Terminal Leave	4,461	9,937	8,637
Total Other Benefits	<u>43,779</u>	<u>50,998</u>	<u>50,087</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	97,305	107,133	98,075
Total Basic Pay	<u>97,305</u>	<u>107,133</u>	<u>98,075</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,430	5,592	5,136
Clothing/ Uniform Allowance	559	1,398	1,498
Subsistence Allowance	12,441	12,756	11,717
Laundry Allowance	105	84	77
Quarters Allowance	1,547	1,359	1,244
Longevity Pay	23,912	25,540	27,196
Mid-Year Bonus - Military/Uniformed Personnel	8,161	8,928	8,173
Year-end Bonus	7,937	8,928	8,173
Cash Gift	1,108	1,165	1,070
Productivity Enhancement Incentive	1,075	1,165	1,070
Performance Based Bonus	4,818		
Total Other Compensation Common to All	<u>67,093</u>	<u>66,915</u>	<u>65,354</u>
Other Compensation for Specific Groups			
Sea Duty Pay	9,949	14,213	14,212
Hazard Duty Pay	1,465	1,510	1,387
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		17,327	30,346
Total Other Compensation for Specific Groups	<u>11,414</u>	<u>33,050</u>	<u>45,945</u>
Other Benefits			
Special Group Term Insurance		17	15
PAG-IBIG Contributions	271	280	514
PhilHealth Contributions	1,887	1,181	2,452
Employees Compensation Insurance Premiums	305	280	257
Retirement Gratuity	7,130		
Terminal Leave	6,195	3,761	884
Total Other Benefits	<u>15,788</u>	<u>5,519</u>	<u>4,122</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	35,164		
Total Other Personnel Benefits	<u>35,164</u>		
TOTAL PERSONNEL SERVICES	<u>571,877</u>	<u>512,731</u>	<u>513,314</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	27,417	52,149	62,133
Training and Scholarship Expenses	7,480	13,955	18,379
Supplies and Materials Expenses	135,751	183,217	194,559
Utility Expenses	23,660	17,570	18,053
Communication Expenses	7,509	7,801	7,703
Awards/Rewards and Prizes	909	500	500
Survey, Research, Exploration and Development Expenses	382,608	464,937	468,365
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,071	1,058	1,222
Professional Services	42,443	60,682	59,385
General Services	31,945	23,615	29,318
Repairs and Maintenance	102,021	135,540	163,625
Financial Assistance/Subsidy	1,764	1,896	1,950
Taxes, Insurance Premiums and Other Fees	40,029	36,211	36,665
Other Maintenance and Operating Expenses			
Advertising Expenses	163	352	352
Printing and Publication Expenses	1,264	1,000	1,000
Representation Expenses	3,285	1,417	1,517
Transportation and Delivery Expenses	78	38	40
Rent/Lease Expenses	1,346	2,020	2,800
Membership Dues and Contributions to Organizations	248		185
Subscription Expenses	63,524	75,352	161,787
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	874,515	1,079,310	1,229,538
TOTAL CURRENT OPERATING EXPENDITURES	1,446,392	1,592,041	1,742,852
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		36,755	170,067
Transportation Equipment Outlay			5,400
TOTAL CAPITAL OUTLAYS		36,755	175,467
GRAND TOTAL	1,446,392	1,628,796	1,918,319

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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,261,825,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,261,825,000
Outcome Indicator(s)		
1. Percentage of the Philippines with updated topographic base maps and nautical charts	22% (new cycle topographic maps) 78% (old cycle charts) 10% (new cycle charts) 26% (electronic navigational charts)	22% (new cycle topographic maps); 78% (old cycle charts); 10% (new cycle charts); & 26% ENC
2. Number of hits/access to the online database	280,000	412,743

110 EXPENDITURE PROGRAM FY 2025 VOLUME II

Output Indicator(s)		
1. Number of maps and charts produced or updated and published	2,040	2,040
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	98.00%	98.58%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,450,706,000	P 1,740,526,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,450,706,000	P 1,740,526,000
Outcome Indicator(s)			
1. Percentage of the Philippines with updated topographic base maps and nautical charts	22% (new cycle maps); 78% (old cycle charts); 10% (new cycle charts); & 26% ENC	32.6% (topographic maps); 84% nautical charts; & 28% ENC	44.31% (new cycle maps); 92% nautical charts; & 31.60% ENC
2. Number of hits/access to the online database	412,743	300,000	320,000
Output Indicator(s)			
1. Number of maps and charts produced or updated and published	2,040	1,900	2,092
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	98.58%	98.00%	98%