

E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>108,518</u>	<u>105,556</u>	<u>99,393</u>
General Fund	108,518	105,556	99,393
Automatic Appropriations	<u>14,680</u>	<u>3,130</u>	<u>3,494</u>
Customs Duties and Taxes, including Tax Expenditures	11,796		
Retirement and Life Insurance Premiums	2,884	3,130	3,494
Continuing Appropriations	<u>5,574</u>	<u>5,810</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	397		
R.A. No. 10717		1,122	

Unobligated Releases for MOOE			
R.A. No. 10651	5,177		
R.A. No. 10717		4,688	
Budgetary Adjustment(s)	<u>11,199</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,452		
Pension and Gratuity Fund	<u>747</u>		
Total Available Appropriations	139,971	114,496	102,887
Unused Appropriations	(5,850)	(5,810)	
Unobligated Allotment	(5,850)	(5,810)	
TOTAL OBLIGATIONS	<u>134,121</u>	<u>108,686</u>	<u>102,887</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>74,333,000</u>	<u>49,297,000</u>	<u>50,141,000</u>
Regular	<u>74,333,000</u>	<u>49,297,000</u>	<u>50,141,000</u>
PS	18,756,000	16,180,000	18,714,000
MOOE	29,572,000	23,907,000	25,576,000
CO	26,005,000	9,210,000	5,851,000
Operations	<u>59,788,000</u>	<u>59,389,000</u>	<u>52,746,000</u>
Regular	<u>59,788,000</u>	<u>59,389,000</u>	<u>52,746,000</u>
PS	21,863,000	23,559,000	26,054,000
MOOE	17,767,000	24,256,000	23,192,000
CO	20,158,000	11,574,000	3,500,000
TOTAL AGENCY BUDGET	<u>134,121,000</u>	<u>108,686,000</u>	<u>102,887,000</u>
Regular	<u>134,121,000</u>	<u>108,686,000</u>	<u>102,887,000</u>
PS	40,619,000	39,739,000	44,768,000
MOOE	47,339,000	48,163,000	48,768,000
CO	46,163,000	20,784,000	9,351,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	83	83	83
Total Number of Filled Positions	76	77	77

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 99,393,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MARITIME SKILLS COMPETENCY PROGRAM	15,010,000	17,527,000	3,500,000	36,037,000
MARITIME RESEARCH PROGRAM	9,015,000	5,665,000		14,680,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,274,000	48,768,000	9,351,000	99,393,000
Region VIII - Eastern Visayas	41,274,000	48,768,000	9,351,000	99,393,000
TOTAL AGENCY BUDGET	41,274,000	48,768,000	9,351,000	99,393,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	17,249,000	25,576,000	5,851,000	48,676,000
100000100001000 General Management and Supervision	17,249,000	25,576,000	5,851,000	48,676,000
Sub-total, General Administration and Support	17,249,000	25,576,000	5,851,000	48,676,000
300000000000000 Operations	24,025,000	23,192,000	3,500,000	50,717,000
310000000000000 00 : Employability and competitiveness of Filipino Seafarers enhanced	15,010,000	17,527,000	3,500,000	36,037,000

3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM	15,010,000	17,527,000	3,500,000	36,037,000
310100100001000	Maritime Training and Maritime Assessment Services	15,010,000	17,527,000	3,500,000	36,037,000
3200000000000000	00 : Maritime manpower sector improved through quality research	9,015,000	5,665,000		14,680,000
3201000000000000	MARITIME RESEARCH PROGRAM	9,015,000	5,665,000		14,680,000
320100100001000	Maritime Research Services	9,015,000	5,665,000		14,680,000
Sub-total, Operations		24,025,000	23,192,000	3,500,000	50,717,000
TOTAL NEW APPROPRIATIONS		P 41,274,000	P 48,768,000	P 9,351,000	P 99,393,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,688	26,090	29,112
Total Permanent Positions	22,688	26,090	29,112
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,795	1,848	1,848
Representation Allowance	379	180	282
Transportation Allowance	375	180	282
Clothing and Uniform Allowance	385	385	385
Honoraria	2,185	2,200	2,200
Mid-Year Bonus - Civilian	1,875	2,174	2,426
Year End Bonus	1,997	2,174	2,426
Cash Gift	380	385	385
Step Increment		178	73
Collective Negotiation Agreement	1,920		
Productivity Enhancement Incentive	378	385	385
Performance Based Bonus	800		
Total Other Compensation Common to All	12,469	10,089	10,692
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	86		729
Lump-sum for Compensation Adjustment	1,230		
Other Personnel Benefits	670		
Anniversary Bonus - Civilian			228
Total Other Compensation for Specific Groups	1,986		957
Other Benefits			
Retirement and Life Insurance Premiums	2,870	3,130	3,494
PAG-IBIG Contributions	91	93	92
PhilHealth Contributions	273	244	279
Employees Compensation Insurance Premiums	90	93	92
Loyalty Award - Civilian			50

Terminal Leave	152		
Total Other Benefits	<u>3,476</u>	<u>3,560</u>	<u>4,007</u>
TOTAL PERSONNEL SERVICES	<u>40,619</u>	<u>39,739</u>	<u>44,768</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,488	2,799	2,799
Training and Scholarship Expenses	949	636	727
Supplies and Materials Expenses	5,974	9,742	8,463
Utility Expenses	4,454	6,115	6,115
Communication Expenses	1,490	2,086	3,699
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	3,913	4,467	4,590
General Services	4,952	6,192	6,793
Repairs and Maintenance	4,218	7,834	7,664
Taxes, Insurance Premiums and Other Fees	2,547	2,214	2,279
Other Maintenance and Operating Expenses			
Advertising Expenses	282	400	282
Printing and Publication Expenses	527	541	541
Representation Expenses	1,218	1,500	1,500
Transportation and Delivery Expenses	45	269	200
Rent/Lease Expenses	2,157	2,497	2,694
Membership Dues and Contributions to Organizations	55	60	60
Subscription Expenses	164	701	252
Other Maintenance and Operating Expenses	11,796		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,339</u>	<u>48,163</u>	<u>48,768</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,958</u>	<u>87,902</u>	<u>93,536</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,965	7,200	3,140
Machinery and Equipment Outlay	11,461	8,753	5,066
Transportation Equipment Outlay	1,999	2,500	
Furniture, Fixtures and Books Outlay	82	1,731	
Intangible Assets Outlay	656	600	1,145
TOTAL CAPITAL OUTLAYS	<u>46,163</u>	<u>20,784</u>	<u>9,351</u>
GRAND TOTAL	<u>134,121</u>	<u>108,686</u>	<u>102,887</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Employability and competitiveness of Filipino Seafarers enhanced
Maritime manpower sector improved through quality research

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Employability and competitiveness of Filipino Seafarers enhanced		

Percentage of seafarer-trainees trained/ employed a year after completion of mandatory training courses	82.12% (455 out of 554 seafarer-trainees)	25%
Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	53.62% (244 out of 455 seafarer-trainees)	25%
Maritime manpower sector improved through quality research		
Percentage of researches adopted as input to labor and employment policy on program development	100% of researches adopted as input to labor and employment policy & program development	100%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: MARITIME TRAINING SERVICES			
Number of Trainees	10,000	11,232	10,000
Percentage of trainees who rate the training program as good or better	99%	99% (9,641 out of 9,727) respondent trainees)	99%
Percentage of seafarer-trainees in employment 12 months after completion of mandatory training courses	39%	82.12% (455 out of 554 seafarer trainees)	50%
Percentage of endorsed trainees that attain a Certificate of Proficiency (COP)	50%	65.05% (2,606 out of 4,006)	50%
Percentage of graduates that receive certificates within 2 weeks of successful completion of all course requirements	100%	100% (11,232 trainees)	100%
Number of persons assessed	all qualified applicants assessed	all qualified trainees assessed-5,106	all qualified applicants assessed
Research Services			
Number of researches completed	2	3	2
The percentage of maritime-stakeholder- participants in research dissemination fora who rate the completed researches as good or better	75%	92.6%	75%
Completed researches are disseminated to maritime industry stakeholders within one (1) year from completion	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Employability and competitiveness of Filipino Seafarers enhanced		
MARITIME SKILLS COMPETENCY PROGRAM		
Outcome Indicators		
1. Percentage of seafarer-trainees employed a year after completion of training	82%	82%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	54%	55%

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Output Indicators

1. Number of trainees	10,000	12,000
2. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%
3. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment		100%

Maritime manpower sector improved through quality research

MARITIME RESEARCH PROGRAM

Outcome Indicators

1. Percentage of maritime-stakeholder participants in research dissemination fora who rate the completed researches as good or better	100%	100%
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Output Indicators

1. Number of researches completed	2	2
2. Percentage of completed researches disseminated to and utilized by maritime stakeholders within (1) year from completion	100%	100%