

# E. NATIONAL MARITIME POLYTECHNIC

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2021	2022	2023
New General Appropriations	132,094	134,956	
General Fund	132,094	134,956	
Automatic Appropriations	3,920	4,067	
Retirement and Life Insurance Premiums	3,920	4,067	
Continuing Appropriations	3,497	10,917	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	98		
R.A. No. 11518		165	
Unobligated Releases for MOOE			
R.A. No. 11465	3,399		
R.A. No. 11518		10,752	
Budgetary Adjustment(s)	3,615		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,544		
Pension and Gratuity Fund	2,606		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 535 )		
Total Available Appropriations	143,126	149,940	
Unused Appropriations	( 11,405 )	( 10,917 )	
Unobligated Allotment	( 11,405 )	( 10,917 )	
TOTAL OBLIGATIONS	131,721	139,023	
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## EXPENDITURE PROGRAM (in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	55,408,000	57,031,000	

Regular	55,408,000	57,031,000	
PS	28,213,000	26,173,000	
MOOE	22,964,000	27,818,000	
CO	4,231,000	3,040,000	
Operations	76,313,000	81,992,000	
Regular	76,313,000	81,992,000	
PS	31,773,000	33,045,000	
MOOE	31,440,000	39,583,000	
CO	13,100,000	9,364,000	
TOTAL AGENCY BUDGET	131,721,000	139,023,000	
Regular	131,721,000	139,023,000	
PS	59,986,000	59,218,000	
MOOE	54,404,000	67,401,000	
CO	17,331,000	12,404,000	

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	
Total Number of Filled Positions	73	71	

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	(	Cash-Based	)
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,701	33,890	
Total Permanent Positions	32,701	33,890	
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,669	1,752	
Representation Allowance	373	330	
Transportation Allowance	360	330	
Clothing and Uniform Allowance	414	438	
Honoraria	5,695	7,504	
Overtime Pay	40		
Mid-Year Bonus - Civilian	2,596	2,825	
Year End Bonus	2,715	2,825	
Cash Gift	353	365	
Productivity Enhancement Incentive	355	365	
Performance Based Bonus	1,544		
Step Increment		85	
Collective Negotiation Agreement	1,800		
Total Other Compensation Common to All	17,914	16,819	

Other Compensation for Specific Groups		
Magna Carta for Science & Technology Personnel	647	821
Other Personnel Benefits	708	
Total Other Compensation for Specific Groups	1,355	821
Other Benefits		
Retirement and Life Insurance Premiums	3,860	4,067
PAG-IBIG Contributions	82	87
PhilHealth Contributions	439	554
Employees Compensation Insurance Premiums	83	87
Loyalty Award - Civilian	35	30
Terminal Leave	3,517	2,863
Total Other Benefits	8,016	7,688
TOTAL PERSONNEL SERVICES	59,986	59,218
Maintenance and Other Operating Expenses		
Travelling Expenses	338	4,340
Training and Scholarship Expenses	403	1,304
Supplies and Materials Expenses	10,875	12,040
Utility Expenses	6,628	7,451
Communication Expenses	2,525	5,876
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	2,949	2,525
General Services	11,900	14,321
Repairs and Maintenance	8,885	9,036
Taxes, Insurance Premiums and Other Fees	3,691	4,116
Other Maintenance and Operating Expenses		
Advertising Expenses	294	302
Printing and Publication Expenses	312	400
Representation Expenses	1,289	2,000
Transportation and Delivery Expenses		150
Rent/Lease Expenses	1,751	2,913
Membership Dues and Contributions to Organizations	12	120
Subscription Expenses	2,442	397
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,404	67,401
TOTAL CURRENT OPERATING EXPENDITURES	114,390	126,619
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	17,303	12,404
Furniture, Fixtures and Books Outlay	28	
TOTAL CAPITAL OUTLAYS	17,331	12,404
GRAND TOTAL	131,721	139,023

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased and adaptability enhanced  
 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Employability and competitiveness of Filipino Seafarers enhanced		P 55,068,000
MARITIME SKILLS COMPETENCY PROGRAM		P 55,068,000
Outcome Indicators		
1. Percentage of seafarer-trainees employed a year after completion of training	40%	44%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	25%	75%
Output Indicators		
1. Number of trainees	6,000	10,032
2. Number of courses developed and approved by the authority	2	2
3. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%
4. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment	100%	100%
Maritime manpower sector improved through quality research		P 21,245,000
MARITIME RESEARCH PROGRAM		P 21,245,000
Outcome Indicators		
1. Percentage of maritime-stakeholder participants in research dissemination fora who rate the completed researches as satisfactory or better	80%	100%
2. Percentage of research papers used as input to policy formulation and program development	50%	100%
Output Indicators		
1. Number of researches completed	4	4
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Employability and competitiveness of Filipino Seafarers enhanced		P 54,670,000	
MARITIME SKILLS COMPETENCY PROGRAM		P 54,670,000	
Outcome Indicators			
1. Percentage of seafarer-trainees employed a year after completion of training		40%	
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired		25%	
Output Indicators			
1. Number of trainees		7,000	
2. Number of courses developed and approved by the authority		2	
3. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements		100%	
4. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment		100%	

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Maritime manpower sector improved through quality research	P 27,322,000
MARITIME RESEARCH PROGRAM	P 27,322,000
Outcome Indicators	
1. Percentage of maritime-stakeholder participants in research dissemination fora who rate the completed researches as satisfactory or better	80%
2. Percentage of research papers used as input to policy formulation and program development	50%
Output Indicators	
1. Number of researches completed	2
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%