

**E. NATIONAL MARITIME POLYTECHNIC**

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>134,956</u>		
General Fund	134,956		
Automatic Appropriations	<u>4,067</u>		
Retirement and Life Insurance Premiums	4,067		
Continuing Appropriations	<u>10,917</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	165		
Unobligated Releases for MOOE			
R.A. No. 11518	10,752		
Budgetary Adjustment(s)	<u>1,489</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,489</u>		
Total Available Appropriations	151,429		
Unused Appropriations	<u>( 14,946 )</u>		
Unobligated Allotment	<u>( 14,946 )</u>		
TOTAL OBLIGATIONS	136,483		
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	57,999,000		
Regular	57,999,000		
PS	28,584,000		
MOOE	26,375,000		
CO	3,040,000		
Operations	78,484,000		
Regular	78,484,000		
PS	32,294,000		
MOOE	36,068,000		
CO	10,122,000		
TOTAL AGENCY BUDGET	136,483,000		
Regular	136,483,000		
PS	60,878,000		
MOOE	62,443,000		
CO	13,162,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	82		
Total Number of Filled Positions	65		

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	32,819		
Total Permanent Positions	32,819		

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,626		
Representation Allowance	339		
Transportation Allowance	319		
Clothing and Uniform Allowance	420		
Honoraria	4,641		
Overtime Pay	40		
Mid-Year Bonus - Civilian	2,839		
Year End Bonus	2,720		
Cash Gift	344		
Productivity Enhancement Incentive	325		
Performance Based Bonus	1,489		
Collective Negotiation Agreement	1,775		
Total Other Compensation Common to All	<u>16,877</u>		
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	570		
Other Personnel Benefits	1,300		
Total Other Compensation for Specific Groups	<u>1,870</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,747		
PAG-IBIG Contributions	81		
PhilHealth Contributions	594		
Employees Compensation Insurance Premiums	82		
Loyalty Award - Civilian	35		
Terminal Leave	4,773		
Total Other Benefits	<u>9,312</u>		
TOTAL PERSONNEL SERVICES	<u>60,878</u>		
Maintenance and Other Operating Expenses			
Travelling Expenses	2,922		
Training and Scholarship Expenses	1,426		
Supplies and Materials Expenses	14,892		
Utility Expenses	8,022		
Communication Expenses	3,399		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110		
Professional Services	1,051		
General Services	13,703		
Repairs and Maintenance	9,433		
Taxes, Insurance Premiums and Other Fees	3,717		
Other Maintenance and Operating Expenses			
Advertising Expenses	263		
Printing and Publication Expenses	278		
Representation Expenses	2,346		
Rent/Lease Expenses	514		
Membership Dues and Contributions to Organizations	76		
Subscription Expenses	291		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,443</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>123,321</u>		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	13,162		
TOTAL CAPITAL OUTLAYS	<u>13,162</u>		
GRAND TOTAL	<u>136,483</u>		

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Employability and competitiveness of Filipino Seafarers enhanced		P 51,655,000
MARITIME SKILLS COMPETENCY PROGRAM		P 51,655,000
Outcome Indicator(s)		
1. Percentage of seafarer-trainees employed a year after completion of training	40%	78%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	25%	93%
Output Indicator(s)		
1. Number of trainees	7,000	12,530
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 26,829,000
MARITIME RESEARCH PROGRAM		P 26,829,000
Outcome Indicator(s)		
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%	50%
Output Indicator(s)		
1. Number of researches completed	2	2
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%	100%