

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 108,518,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
Operations	13,894,000	18,593,000	20,773,000	53,260,000
MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
Total, Programs	24,630,000	36,998,000	46,890,000	108,518,000
TOTAL NEW APPROPRIATIONS	P 24,630,000	P 36,998,000	P 46,890,000	P 108,518,000

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
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
Sub-total, General Administration and Support	10,736,000	18,405,000	26,117,000	55,258,000
Operations				
MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
Advanced Education Services	7,731,000	14,003,000	20,773,000	42,507,000
Research Services	6,163,000	4,590,000		10,753,000
Sub-total, Operations	13,894,000	18,593,000	20,773,000	53,260,000

Total Programs and Activities	24,630,000	36,998,000	46,890,000	108,518,000
TOTAL NEW APPROPRIATIONS	P 24,630,000 P	36,998,000 P	46,890,000 P	108,518,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,692

Total Permanent Positions

17,692

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

325

Honoraria

2,200

Year End Bonus

1,474

Cash Gift

325

Step Increment

88

Productivity Enhancement Incentive

325

Total Other Compensation Common to All

6,537

Other Compensation for Specific Groups

Other Personnel Benefits

53

Total Other Compensation for Specific Groups

53

Other Benefits

PAG-IBIG Contributions

78

PhilHealth Contributions

192

Employees Compensation Insurance Premiums

78

Total Other Benefits

348

Total Personnel Services

24,630

Maintenance and Other Operating Expenses

Travelling Expenses

2,434

Training and Scholarship Expenses

585

Supplies and Materials Expenses

6,629

Utility Expenses

5,026

Communication Expenses

1,390

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

GENERAL APPROPRIATIONS ACT, FY 2016

Professional Services	4,397
General Services	5,140
Repairs and Maintenance	4,757
Taxes, Insurance Premiums and Other Fees	1,739
Other Maintenance and Operating Expenses	
Advertising Expenses	376
Printing and Publication Expenses	1,200
Representation Expenses	1,200
Transportation and Delivery Expenses	154
Rent/Lease Expenses	1,480
Membership Dues and Contributions to Organizations	60
Subscription Expenses	264
Donations	57

Total Maintenance and Other Operating Expenses	36,998

Total Current Operating Expenditures	61,628

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,173
Machinery and Equipment Outlay	11,950
Transportation Equipment Outlay	2,000
Intangible Assets Outlay	767

Total Capital Outlays	46,890

Total Programs/Locally-Funded Project(s)	108,518

TOTAL NEW APPROPRIATIONS	108,518
	=====