

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 105,556,000
 =====

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

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|------------------------------------|-------------------------------|---|----------------------------|----------------------|
| PROGRAMS | | | | |
| General Administration and Support | P 14,852,000 | P 23,907,000 | P 9,210,000 | P 47,969,000 |
| Operations | 21,757,000 | 24,256,000 | 11,574,000 | 57,587,000 |
| | ----- | ----- | ----- | ----- |
| MFO 1: MARITIME TRAINING SERVICES | 21,757,000 | 24,256,000 | 11,574,000 | 57,587,000 |
| | ----- | ----- | ----- | ----- |
| Total, Programs | 36,609,000 | 48,163,000 | 20,784,000 | 105,556,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 36,609,000 | P 48,163,000 | P 20,784,000 | P 105,556,000 |
| | ===== | ===== | ===== | ===== |

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 14,739,000 | P 23,907,000 | P 9,210,000 | P 47,856,000 |
| Administration of Personnel Benefits | 113,000 | | | 113,000 |
| Sub-total, General Administration and Support | 14,852,000 | 23,907,000 | 9,210,000 | 47,969,000 |
| Operations | | | | |
| MFO 1: MARITIME TRAINING SERVICES | 21,757,000 | 24,256,000 | 11,574,000 | 57,587,000 |
| Advanced Education Services | 12,688,000 | 18,278,000 | 11,574,000 | 42,540,000 |
| Research Services | 9,069,000 | 5,978,000 | | 15,047,000 |
| Sub-total, Operations | 21,757,000 | 24,256,000 | 11,574,000 | 57,587,000 |
| Total Programs and Activities | 36,609,000 | 48,163,000 | 20,784,000 | 105,556,000 |
| TOTAL NEW APPROPRIATIONS | P 36,609,000 | P 48,163,000 | P 20,784,000 | P 105,556,000 |

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**

26,090

Total Permanent Positions

26,090

Other Compensation Common to All**Personnel Economic Relief Allowance**

1,848

| | |
|---|---------------|
| Representation Allowance | 180 |
| Transportation Allowance | 180 |
| Clothing and Uniform Allowance | 385 |
| Honoraria | 2,200 |
| Mid-Year Bonus - Civilian | 2,174 |
| Year End Bonus | 2,174 |
| Cash Gift | 385 |
| Step Increment | 178 |
| Productivity Enhancement Incentive | 385 |
| Total Other Compensation Common to All | 10,089 |
| Other Benefits | |
| PAG-IBIG Contributions | 93 |
| PhilHealth Contributions | 244 |
| Employees Compensation Insurance Premiums | 93 |
| Total Other Benefits | 430 |
| Total Personnel Services | 36,609 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,799 |
| Training and Scholarship Expenses | 636 |
| Supplies and Materials Expenses | 9,742 |
| Utility Expenses | 6,115 |
| Communication Expenses | 2,886 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 4,467 |
| General Services | 6,192 |
| Repairs and Maintenance | 7,834 |
| Taxes, Insurance Premiums and Other Fees | 2,214 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 400 |
| Printing and Publication Expenses | 541 |
| Representation Expenses | 1,500 |
| Transportation and Delivery Expenses | 269 |
| Rent/Lease Expenses | 2,497 |
| Membership Dues and Contributions to Organizations | 60 |
| Subscription Expenses | 701 |
| Total Maintenance and Other Operating Expenses | 48,163 |
| Total Current Operating Expenditures | 84,772 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 7,200 |
| Machinery and Equipment Outlay | 8,753 |
| Transportation Equipment Outlay | 2,500 |
| Furniture, Fixtures and Capital Outlay | 1,731 |
| Intangible Assets Outlay | 600 |
| Total Capital Outlays | 20,784 |

GENERAL APPROPRIATIONS ACT, FY 2017**Total Programs/Project(s)****105,556**
-----**TOTAL NEW APPROPRIATIONS****105,556**
