

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 99,393,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS

General Administration and Support	P	17,249,000	P	25,576,000	P	5,851,000	P	48,676,000
Operations		24,025,000		23,192,000		3,500,000		50,717,000
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
TOTAL NEW APPROPRIATIONS	P	41,274,000	P	48,768,000	P	9,351,000	P	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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	17,249,000	P	25,576,000
			P	5,851,000
			P	48,676,000
Sub-total, General Administration and Support		17,249,000		25,576,000
				5,851,000
				48,676,000
Operations				
Employability and competitiveness of Filipino seafarers enhanced		15,010,000		17,527,000
				3,500,000
				36,037,000
MARITIME SKILLS COMPETENCY PROGRAM		15,010,000		17,527,000
				3,500,000
				36,037,000
Maritime training and maritime assessment services		15,010,000		17,527,000
				3,500,000
				36,037,000
Maritime manpower sector improved through quality research		9,015,000		5,665,000
				14,680,000
MARITIME RESEARCH PROGRAM		9,015,000		5,665,000
				14,680,000
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

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

29,112

Total Permanent Positions

29,112

Other Compensation Common to All

Personnel Economic Relief Allowance

1,848

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

385

Honoraria

2,200

Mid-Year Bonus - Civilian

2,426

Year End Bonus

2,426

Cash Gift

385

Step Increment

73

Productivity Enhancement Incentive

385

Total Other Compensation Common to All

10,692

Other Compensation for Specific Groups

Magna Carta for Science and

Technology Personnel

729

Anniversary Bonus - Civilian

228

Total Other Compensation for Specific Groups

957

Other Benefits

PAG-IBIG Contributions

92

PhilHealth Contributions

279

Employees Compensation Insurance Premiums

92

Loyalty Award - Civilian

50

Total Other Benefits

513

Total Personnel Services

41,274

Maintenance and Other Operating Expenses

Travelling Expenses

2,799

Training and Scholarship Expenses

727

Supplies and Materials Expenses

8,463

Utility Expenses

6,115

Communication Expenses

3,699

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

4,590

GENERAL APPROPRIATIONS ACT, FY 2018

General Services	6,793
Repairs and Maintenance	7,664
Taxes, Insurance Premiums and Other Fees	2,279
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	541
Representation Expenses	1,500
Transportation and Delivery Expenses	200
Rent/Lease Expenses	2,694
Membership Dues and Contributions to Organizations	60
Subscription Expenses	252

Total Maintenance and Other Operating Expenses	48,768

Total Current Operating Expenditures	90,042

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,140
Machinery and Equipment Outlay	5,066
Intangible Assets Outlay	1,145

Total Capital Outlays	9,351

TOTAL NEW APPROPRIATIONS	99,393
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