

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 112,443,000
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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>
PROGRAMS				
General Administration and Support	P 17,261,000	P 20,257,000	P 8,945,000	P 46,463,000
Operations	29,048,000	31,432,000	5,500,000	65,980,000
MARITIME SKILLS COMPETENCY PROGRAM	19,450,000	22,168,000	5,500,000	47,118,000
MARITIME RESEARCH PROGRAM	9,598,000	9,264,000		18,862,000
TOTAL NEW APPROPRIATIONS	P 46,309,000	P 51,689,000	P 14,445,000	P 112,443,000

Special Provision(s)

1. Reporting and Posting Requirements. The National Maritime Polytechnic (NMP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NMP's website.

The NMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,048,000	P 20,257,000	P 8,945,000	P 46,250,000
Administration of Personnel Benefits	213,000			213,000
Sub-total, General Administration and Support	17,261,000	20,257,000	8,945,000	46,463,000
Operations				
Employability and competitiveness of Filipino seafarers enhanced	19,450,000	22,168,000	5,500,000	47,118,000
MARITIME SKILLS COMPETENCY PROGRAM	19,450,000	22,168,000	5,500,000	47,118,000
Maritime training and maritime assessment services	19,450,000	22,168,000	5,500,000	47,118,000
Maritime manpower sector improved through quality research	9,598,000	9,264,000		18,862,000
MARITIME RESEARCH PROGRAM	9,598,000	9,264,000		18,862,000
Maritime research services	9,598,000	9,264,000		18,862,000
Sub-total, Operations	29,048,000	31,432,000	5,500,000	65,980,000
TOTAL NEW APPROPRIATIONS	P 46,309,000	P 51,689,000	P 14,445,000	P 112,443,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

30,546

 Total Permanent Positions

30,546

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,776
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	444
Honoraria	5,360
Mid-Year Bonus - Civilian	2,546
Year End Bonus	2,546
Cash Gift	370
Productivity Enhancement Incentive	370
Step Increment	76
Total Other Compensation Common to All	14,052
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	912
Total Other Compensation for Specific Groups	912
Other Benefits	
PAG-IBIG Contributions	89
PhilHealth Contributions	353
Employees Compensation Insurance Premiums	89
Loyalty Award - Civilian	55
Terminal Leave	213
Total Other Benefits	799
Total Personnel Services	46,309
Maintenance and Other Operating Expenses	
Travelling Expenses	4,340
Training and Scholarship Expenses	879
Supplies and Materials Expenses	9,325
Utility Expenses	7,000
Communication Expenses	3,870
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,225
General Services	9,250
Repairs and Maintenance	5,603
Taxes, Insurance Premiums and Other Fees	3,369
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	400
Representation Expenses	1,750
Transportation and Delivery Expenses	150
Rent/Lease Expenses	2,794
Membership Dues and Contributions to Organizations	60
Subscription Expenses	282
Total Maintenance and Other Operating Expenses	51,689
Total Current Operating Expenditures	97,998

Capital Outlays**Property, Plant and Equipment Outlay****Machinery and Equipment Outlay****9,445****Transportation Equipment Outlay****5,000****Total Capital Outlays****14,445****TOTAL NEW APPROPRIATIONS****112,443**