

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 132,094,000

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New Appropriations, by Program

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	21,517,000	P	25,532,000	P	4,276,000	P	51,325,000
3000000000000000	Operations		27,966,000		39,583,000		13,220,000		80,769,000
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	MARITIME SKILLS COMPETENCY PROGRAM		17,677,000		26,617,000		12,520,000		56,814,000
	MARITIME RESEARCH PROGRAM		10,289,000		12,966,000		700,000		23,955,000
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	TOTAL NEW APPROPRIATIONS	P	49,483,000	P	65,115,000	P	17,496,000	P	132,094,000
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	20,664,000	P	25,532,000
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100000100002000	Administration of Personnel Benefits		853,000		853,000
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	Sub-total, General Administration and Support		21,517,000		25,532,000
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3000000000000000	Operations				
3100000000000000	00 : Employability and competitiveness of Filipino Seafarers enhanced		17,677,000		26,617,000
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3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM		17,677,000		26,617,000
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310100100001000	Maritime training and maritime assessment services		17,677,000		26,617,000
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					12,520,000
					56,814,000

3200000000000000	00 : Maritime manpower sector improved through quality research	10,289,000	12,966,000	700,000	23,955,000
3201000000000000	MARITIME RESEARCH PROGRAM	10,289,000	12,966,000	700,000	23,955,000
320100100001000	Maritime research services	10,289,000	12,966,000	700,000	23,955,000
Sub-total, Operations		27,966,000	39,583,000	13,220,000	80,769,000
TOTAL NEW APPROPRIATIONS		P 49,483,000	P 65,115,000	P 17,496,000	P 132,094,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

32,674

Total Permanent Positions

32,674

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

438

Honoraria

5,360

Mid-Year Bonus - Civilian

2,723

Year End Bonus

2,723

Cash Gift

365

Productivity Enhancement Incentive

365

Step Increment

81

Total Other Compensation Common to All

14,467

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

912

Total Other Compensation for Specific Groups

912

## Other Benefits

PAG-IBIG Contributions

87

PhilHealth Contributions

368

Employees Compensation Insurance Premiums

87

Loyalty Award - Civilian

35

Terminal Leave

853

Total Other Benefits

1,430

Total Personnel Services

49,483

## Maintenance and Other Operating Expenses

Travelling Expenses	4,340
Training and Scholarship Expenses	1,399
Supplies and Materials Expenses	12,155
Utility Expenses	7,000
Communication Expenses	7,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,065
General Services	10,567
Repairs and Maintenance	6,853
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	2,913
Membership Dues and Contributions to Organizations	60
Subscription Expenses	2,502
 Total Maintenance and Other Operating Expenses	 65,115
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TOTAL CURRENT OPERATING EXPENDITURES	114,598
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 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,496
 Total Capital Outlays	 17,496
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TOTAL NEW APPROPRIATIONS	132,094
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