

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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P 21,517,000	P 25,532,000	P 4,276,000	P 51,325,000
Operations	27,966,000	39,583,000	13,220,000	80,769,000
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
TOTAL NEW APPROPRIATIONS	P 49,483,000	P 65,115,000	P 17,496,000	P 132,094,000

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) 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

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	<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 20,664,000	P 25,532,000	P 4,276,000	P 50,472,000
Administration of Personnel Benefits	853,000			853,000
Sub-total, General Administration and Support	21,517,000	25,532,000	4,276,000	51,325,000
Operations				
Employability and competitiveness of Filipino seafarers enhanced	17,677,000	26,617,000	12,520,000	56,814,000
MARITIME SKILLS COMPETENCY PROGRAM	17,677,000	26,617,000	12,520,000	56,814,000
Maritime training and maritime assessment services	17,677,000	26,617,000	12,520,000	56,814,000
Maritime manpower sector improved through quality research	10,289,000	12,966,000	700,000	23,955,000
MARITIME RESEARCH PROGRAM	10,289,000	12,966,000	700,000	23,955,000
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

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(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	32,674
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Total Permanent Positions	32,674
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,752
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Representation Allowance	330
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Transportation Allowance	330
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Clothing and Uniform Allowance	438
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Honoraria	5,360
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Mid-Year Bonus - Civilian	2,723
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Year End Bonus	2,723
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Cash Gift	365
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Productivity Enhancement Incentive	365
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Step Increment	81
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Total Other Compensation Common to All	14,467
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	912
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Total Other Compensation for Specific Groups	912
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Other Benefits

PAG-IBIG Contributions	87
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PhilHealth Contributions	368
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Employees Compensation Insurance Premiums	87
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Loyalty Award - Civilian	35
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Terminal Leave	853
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Total Other Benefits	1,430
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Total Personnel Services	49,483
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Maintenance and Other Operating Expenses

Travelling Expenses	4,340
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Training and Scholarship Expenses	1,399
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Supplies and Materials Expenses	12,155
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Utility Expenses	7,000
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Communication Expenses	7,200
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	4,065
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General Services	10,567
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Repairs and Maintenance	6,853
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Taxes, Insurance Premiums and Other Fees	3,369
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Other Maintenance and Operating Expenses	
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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

Total Current Operating Expenditures	114,598

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,496

Total Capital Outlays	17,496

TOTAL NEW APPROPRIATIONS	132,094
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