

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder P 134,956,000

New Appropriations, by Program

	<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	P 24,228,000	P 27,818,000	P 3,040,000	P 55,086,000
Operations	<u>30,923,000</u>	<u>39,583,000</u>	<u>9,364,000</u>	<u>79,870,000</u>
MARITIME SKILLS COMPETENCY PROGRAM	20,238,000	26,617,000	6,660,000	53,515,000
MARITIME RESEARCH PROGRAM	<u>10,685,000</u>	<u>12,966,000</u>	<u>2,704,000</u>	<u>26,355,000</u>
TOTAL NEW APPROPRIATIONS	P <u>55,151,000</u>	P <u>67,401,000</u>	P <u>12,404,000</u>	P <u>134,956,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<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 21,365,000	P 27,818,000	P 3,040,000	P 52,223,000

GENERAL APPROPRIATIONS ACT, FY 2022

Administration of Personnel Benefits	<u>2,863,000</u>			<u>2,863,000</u>
Sub-total, General Administration and Support	<u>24,228,000</u>	<u>27,818,000</u>	<u>3,040,000</u>	<u>55,086,000</u>
Operations				
Employability and competitiveness of Filipino seafarers enhanced	<u>20,238,000</u>	<u>26,617,000</u>	<u>6,660,000</u>	<u>53,515,000</u>
MARITIME SKILLS COMPETENCY PROGRAM	<u>20,238,000</u>	<u>26,617,000</u>	<u>6,660,000</u>	<u>53,515,000</u>
Maritime training and maritime assessment services	20,238,000	26,617,000	6,660,000	53,515,000
Maritime manpower sector improved through quality research	<u>10,685,000</u>	<u>12,966,000</u>	<u>2,704,000</u>	<u>26,355,000</u>
MARITIME RESEARCH PROGRAM	<u>10,685,000</u>	<u>12,966,000</u>	<u>2,704,000</u>	<u>26,355,000</u>
Maritime research services	<u>10,685,000</u>	<u>12,966,000</u>	<u>2,704,000</u>	<u>26,355,000</u>
Sub-total, Operations	<u>30,923,000</u>	<u>39,583,000</u>	<u>9,364,000</u>	<u>79,870,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 55,151,000</u>	<u>P 67,401,000</u>	<u>P 12,404,000</u>	<u>P 134,956,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

33,890

Total Permanent Positions

33,890

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

438

Honoraria

7,504

Mid-Year Bonus - Civilian

2,825

Year End Bonus

2,825

Cash Gift

365

Productivity Enhancement Incentive

365

Step Increment

85

Total Other Compensation Common to All

16,819

Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	821
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Total Other Compensation for Specific Groups	821
Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	554
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	30
Terminal Leave	2,863
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Total Other Benefits	3,621
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Total Personnel Services	55,151
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,340
Training and Scholarship Expenses	1,304
Supplies and Materials Expenses	12,040
Utility Expenses	7,451
Communication Expenses	5,876
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,525
General Services	14,321
Repairs and Maintenance	9,036
Taxes, Insurance Premiums and Other Fees	4,116
Other Maintenance and Operating Expenses	
Advertising Expenses	302
Printing and Publication Expenses	400
Representation Expenses	2,000
Transportation and Delivery Expenses	150
Rent/Lease Expenses	2,913
Membership Dues and Contributions to Organizations	120
Subscription Expenses	397
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Total Maintenance and Other Operating Expenses	67,401
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Total Current Operating Expenditures	122,552
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	12,404
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Total Capital Outlays	12,404
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TOTAL NEW APPROPRIATIONS	134,956
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