

E. NATIONAL MARITIME POLYTECHNIC

STRATEGIC OBJECTIVES

- MANDATE : The National Maritime Polytechnic (NMP) shall enhance the employability and competitiveness of Filipino seafarers in the domestic and international labor market by offering specialization and upgrading courses for both licensed officers and ratings and conducting researches and studies on the latest maritime technologies and other related matters for the maritime industry.
- VISION : A World-Class Maritime Center of Excellence
- MISSION : To provide maritime training and research that measure up to international standards and respond to the needs of Filipino seafarers and the industry.
- KEY RESULT AREAS : Rapid, inclusive and sustained economic growth
- SECTOR OUTCOME : Inclusive Growth through Decent and Productive Work (based on PDP)
Decent Work (based on Planning Tool of DOLE Secretary 2013-2016)
Human Development Status Improved (based on PDP)
- ORGANIZATIONAL OUTCOME : 1. Employability and competitiveness of Filipino Seafarers enhanced
2. Maritime industry improved through quality research

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	24,417,000	31,219,000	56,249,000
	PS	12,634,000	13,546,000	11,727,000
	MOOE	11,783,000	17,673,000	18,405,000
	CO			26,117,000

00000300000000	Operations	44,517,000	39,815,000	54,392,000
	PS	16,759,000	18,060,000	15,026,000
	MOOE	14,362,000	18,255,000	18,593,000
	CO	13,396,000	3,500,000	20,773,000
TOTAL AGENCY BUDGET		68,934,000	71,034,000	110,641,000
	PS	29,393,000	31,606,000	26,753,000
	MOOE	26,145,000	35,928,000	36,998,000
	CO	13,396,000	3,500,000	46,890,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	58	65	65

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	24,630,000	36,998,000	46,890,000	108,518,000
Region VIII - Eastern Visayas	24,630,000	36,998,000	46,890,000	108,518,000
TOTAL AGENCY BUDGET	24,630,000	36,998,000	46,890,000	108,518,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Enhance quality and relevance of training
2. Enhance accessibility of training
3. Institutionalize the Maritime Assessment Program
4. Enhance Responsiveness of Maritime Researches and Studies
5. Strengthen Leadership and Institutional Support Programs

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Employability and competitiveness of Filipino Seafarers enhanced		
Percentage of seafarer-trainees trained/employed a year after completion of mandatory training courses	25%	25%
Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	No baseline	25%

Maritime industry improved through quality research

Percentage of researches adopted as input to labor and employment policy on program development No baseline 100%

MFO / PIs	2016 Targets
MFO 1: MARITIME TRAINING SERVICES	
Number of trainees	10,000
Percentage of trainees who rate the training program as good or better	99%
Percentage of seafarer-trainees in employment 12 months after completion of mandatory training courses	39%
Percentage of graduates that receive certificates within 2 weeks of successful completion of all course requirements	100%
Percentage of endorsed trainees that attain a Certificate of Proficiency (COP)	50%
Number of persons assessed	all qualified applicants
Research Services	
Number of researches completed	2
The percentage of maritime-stakeholder-participants in research dissemination fora who rate the completed researches as good or better	75%
Completed researches are disseminated to maritime industry stakeholders within one (1) year from completion	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	74,284	68,463	108,518
General Fund			
R.A. No. 10633	74,284	68,463	108,518
Automatic Appropriations	2,571	2,571	2,123
Retirement and Life Insurance Premiums	2,571	2,571	2,123
Continuing Appropriations	25,013	22,640	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	19,385		
R.A. No. 10633		9,415	
Unobligated Releases for MOOE			
R.A. No. 10352	5,628		
R.A. No. 10633		13,225	
Budgetary Adjustment(s)	448		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	750		
Pension and Gratuity Fund	148		
Transfer(s) to:			
State Universities and Colleges (SUCs)			
Eastern Visayas State University	(450)		
Total Available Appropriations	102,316	93,674	110,641
Unused Appropriations	(33,382)	(22,640)	
Unobligated Allotment	(33,382)	(22,640)	
TOTAL OBLIGATIONS	68,934	71,034	110,641
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 108,518,000

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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	10,736,000	18,405,000	26,117,000	55,258,000
1030010001000000 General Management and Supervision	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
Sub-total, General Administration and Support	10,736,000	18,405,000	26,117,000	55,258,000
0000030000000000 Operations	13,894,000	18,593,000	20,773,000	53,260,000
0000030100000000 MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
2650030101000000 Advanced Education Services	7,731,000	14,003,000	20,773,000	42,507,000
2670030102000000 Research Services	6,163,000	4,590,000		10,753,000
Sub-total, Operations	13,894,000	18,593,000	20,773,000	53,260,000
TOTAL NEW APPROPRIATIONS	P 24,630,000	P 36,998,000	P 46,890,000	P 108,518,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,292	21,422	17,692
Total Permanent Positions	18,292	21,422	17,692
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,464	1,872	1,560
Representation Allowance	327	180	120
Transportation Allowance	317	180	120
Clothing and Uniform Allowance	285	390	325
Productivity Incentive Allowance	109	156	
Honoraria	2,200	2,200	2,200
Year End Bonus	1,331	1,784	1,474
Cash Gift	304	390	325
Step Increment	4	53	88
Collective Negotiation Agreement	1,554		
Productivity Enhancement Incentive	307		325
Performance Based Bonus	410		
Total Other Compensation Common to All	8,612	7,205	6,537
Other Compensation for Specific Groups			
Other Personnel Benefits			53
Total Other Compensation for Specific Groups			53
Other Benefits			
Retirement and Life Insurance Premiums	1,996	2,571	2,123
PAG-IBIG Contributions	74	93	78

PhilHealth Contributions	198	222	192
Employees Compensation Insurance Premiums	73	93	78
Terminal Leave	148		
Total Other Benefits	<u>2,489</u>	<u>2,979</u>	<u>2,471</u>
TOTAL PERSONNEL SERVICES	<u>29,393</u>	<u>31,606</u>	<u>26,753</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,037	2,434	2,434
Training and Scholarship Expenses	347	585	585
Supplies and Materials Expenses	3,938	6,343	6,629
Utility Expenses	4,274	5,026	5,026
Communication Expenses	680	1,390	1,390
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	3		
Extraordinary and Miscellaneous Expenses	60	110	110
Professional Services	3,958	4,007	4,397
General Services	4,172	5,140	5,140
Repairs and Maintenance	2,964	4,268	4,757
Taxes, Insurance Premiums and Other Fees	480	1,839	1,739
Other Maintenance and Operating Expenses			
Advertising Expenses	189	300	376
Printing and Publication Expenses	369	1,200	1,200
Representation Expenses	1,184	1,200	1,200
Transportation and Delivery Expenses	1	154	154
Rent/Lease Expenses	1,246	1,580	1,480
Membership Dues and Contributions to Organizations	63	60	60
Subscription Expenses	180	235	264
Donations		57	57
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,145</u>	<u>35,928</u>	<u>36,998</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>55,538</u>	<u>67,534</u>	<u>63,751</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	757		32,173
Machinery and Equipment Outlay	12,604	3,500	11,950
Transportation Equipment Outlay			2,000
Furniture, Fixtures and Books Outlay	35		
Intangible Assets Outlay			767
TOTAL CAPITAL OUTLAYS	<u>13,396</u>	<u>3,500</u>	<u>46,890</u>
GRAND TOTAL	<u>68,934</u>	<u>71,034</u>	<u>110,641</u>