

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder..... P 102,814,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 20,401,000	P 21,490,000	P 3,660,000	P 45,551,000
3000000000000000	Operations	28,806,000	24,957,000	3,500,000	57,263,000
	MARITIME SKILLS COMPETENCY PROGRAM	19,147,000	18,448,000	3,500,000	41,095,000
	MARITIME RESEARCH PROGRAM	9,659,000	6,509,000		16,168,000
	TOTAL NEW APPROPRIATIONS	P 49,207,000	P 46,447,000	P 7,160,000	P 102,814,000
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New Appropriations, by Programs/Activities/Projects

		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 20,401,000	P 21,490,000	P 3,660,000	P 45,551,000
	Sub-total, General Administration and Support	20,401,000	21,490,000	3,660,000	45,551,000
3000000000000000	Operations				
3100000000000000	00 : Employability and competitiveness of Filipino Seafarers enhanced	19,147,000	18,448,000	3,500,000	41,095,000
3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM	19,147,000	18,448,000	3,500,000	41,095,000

310100100001000	Maritime Training and Maritime Assessment Services	19,147,000	18,448,000	3,500,000	41,095,000
3200000000000000	00 : Maritime manpower sector improved through quality research	9,659,000	6,509,000		16,168,000
3201000000000000	MARITIME RESEARCH PROGRAM	9,659,000	6,509,000		16,168,000
320100100001000	Maritime Research Services	9,659,000	6,509,000		16,168,000
Sub-total, Operations		28,806,000	24,957,000	3,500,000	57,263,000
TOTAL NEW APPROPRIATIONS		P 49,207,000	P 46,447,000	P 7,160,000	P 102,814,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

33,040

Total Basic Pay

33,040

Other Compensation Common to All

Personnel Economic Relief Allowance

1,872

Representation Allowance

390

Transportation Allowance

390

Clothing and Uniform Allowance

468

Honoraria

5,360

Mid-Year Bonus - Civilian

2,754

Year End Bonus

2,754

Cash Gift

390

Productivity Enhancement Incentive

390

Step Increment

83

Total Other Compensation Common to All

14,851

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

729

Total Other Compensation for Specific Groups

729

Other Benefits

PAG-IBIG Contributions

94

PhilHealth Contributions

369

Employees Compensation Insurance Premiums

94

Loyalty Award - Civilian

30

Total Other Benefits

587

Total Personnel Services	49,207

Maintenance and Other Operating Expenses	
Travelling Expenses	2,799
Training and Scholarship Expenses	676
Supplies and Materials Expenses	8,539
Utility Expenses	6,049
Communication Expenses	2,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,975
General Services	8,827
Repairs and Maintenance	6,353
Taxes, Insurance Premiums and Other Fees	3,089
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	400
Representation Expenses	1,500
Transportation and Delivery Expenses	150
Rent/Lease Expenses	2,686
Membership Dues and Contributions to Organizations	60
Subscription Expenses	282

Total Maintenance and Other Operating Expenses	46,447

Total Current Operating Expenditures	95,654

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,560
Intangible Assets Outlay	600

Total Capital Outlays	7,160

TOTAL NEW APPROPRIATIONS	102,814
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