

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 112,443,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,261,000	P 20,257,000	P 8,945,000	P 46,463,000
3000000000000000	Operations	29,048,000	31,432,000	5,500,000	65,980,000
	MARITIME SKILLS COMPETENCY PROGRAM	19,450,000	22,168,000	5,500,000	47,118,000
	MARITIME RESEARCH PROGRAM	9,598,000	9,264,000		18,862,000
	TOTAL NEW APPROPRIATIONS	P 46,309,000	P 51,689,000	P 14,445,000	P 112,443,000
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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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,048,000	P 20,257,000	P 8,945,000	P 46,250,000
100000100002000	Administration of Personnel Benefits	213,000			213,000
	Sub-total, General Administration and Support	17,261,000	20,257,000	8,945,000	46,463,000
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30000000000000	Operations				
31000000000000	00 : Employability and competitiveness of Filipino Seafarers enhanced	19,450,000	22,168,000	5,500,000	47,118,000
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31010000000000	MARITIME SKILLS COMPETENCY PROGRAM	19,450,000	22,168,000	5,500,000	47,118,000
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310100100001000	Maritime training and maritime assessment services	19,450,000	22,168,000	5,500,000	47,118,000
32000000000000	00 : Maritime manpower sector improved through quality research	9,598,000	9,264,000		18,862,000
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32010000000000	MARITIME RESEARCH PROGRAM	9,598,000	9,264,000		18,862,000
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320100100001000	Maritime research services	9,598,000	9,264,000		18,862,000
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Sub-total, Operations		29,048,000	31,432,000	5,500,000	65,980,000
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TOTAL NEW APPROPRIATIONS		P 46,309,000	P 51,689,000	P 14,445,000	P 112,443,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

30,546

Total Permanent Positions

30,546

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

444

Honoraria

5,360

Mid-Year Bonus - Civilian

2,546

Year End Bonus

2,546

Cash Gift

370

Productivity Enhancement Incentive

370

Step Increment

76

Total Other Compensation Common to All

14,052

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

912

Total Other Compensation for Specific Groups

912

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

353

Employees Compensation Insurance Premiums

89

Loyal ty Award - Civilian	55
Terminal Leave	213
Total Other Benefits	799

Total Personnel Services	46,309

Maintenance and Other Operating Expenses	
Travelling Expenses	4,340
Training and Scholarship Expenses	879
Supplies and Materials Expenses	9,325
Utility Expenses	7,000
Communication Expenses	3,870
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,225
General Services	9,250
Repairs and Maintenance	5,603
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	2,794
Membership Dues and Contributions to Organizations	60
Subscription Expenses	282
Total Maintenance and Other Operating Expenses	51,689

TOTAL CURRENT OPERATING EXPENDITURES	97,998

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,445
Transportation Equipment Outlay	5,000
Total Capital Outlays	14,445

TOTAL NEW APPROPRIATIONS	112,443
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