

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 112,338,000

New Appropriations, by Program/Project

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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 65,332,000	P 39,306,000		P 104,638,000
Total, Programs	65,332,000	39,306,000		104,638,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction/Repair of Academic Buildings			7,700,000	7,700,000
Sub-total, Locally-Funded Project(s)			7,700,000	7,700,000
Total, Project(s)			7,700,000	7,700,000
TOTAL NEW APPROPRIATIONS	P 65,332,000	P 39,306,000	P 7,700,000	P 112,338,000

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration & Support Services	P 14,223,000	P 16,034,000		P 30,257,000
Sub-total, General Administration and Support	14,223,000	16,034,000		30,257,000
II. Support to Operations				
a. Auxiliary Services	12,581,000	615,000		13,196,000
Sub-total, Support to Operations	12,581,000	615,000		13,196,000
III. Operations				
a. Advanced Education Services	3,209,000	1,097,000		4,306,000
b. Higher Education Services	34,169,000	21,210,000		55,379,000
c. Research Services	1,150,000	350,000		1,500,000
Sub-total, Operations	38,528,000	22,657,000		61,185,000
TOTAL, PROGRAMS AND ACTIVITIES	P 65,332,000	P 39,306,000		P 104,638,000