

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 190,385,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	29,740,000	P	40,503,000	P	70,243,000
Support to Operations		14,936,000		3,270,000		18,206,000
Operations		40,543,000		36,393,000		76,936,000
MFO 1: HIGHER EDUCATION SERVICES		34,653,000		29,285,000		63,938,000
MFO 2: ADVANCED EDUCATION SERVICES		4,560,000		6,167,000		10,727,000
MFO 3: RESEARCH SERVICES		1,330,000		941,000		2,271,000
Total, Programs		85,219,000		80,166,000		165,385,000

PROJECT(S)

Locally-Funded Project(s)				25,000,000		25,000,000
Total, Project(s)				25,000,000		25,000,000

TOTAL NEW APPROPRIATIONS	P	85,219,000	P	80,166,000	P	25,000,000	P	190,385,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<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	18,395,000	P	40,503,000	P	58,898,000
Administration of Personnel Benefits		11,345,000				11,345,000
Sub-total, General Administration and Support		29,740,000	40,503,000		70,243,000	
Support to Operations						
Auxiliary Services		14,936,000	3,270,000		18,206,000	
Sub-total, Support to Operations		14,936,000	3,270,000		18,206,000	
Operations						
MFO 1: HIGHER EDUCATION SERVICES		34,653,000	29,285,000		63,938,000	
Provision of Higher Education Services		34,653,000	29,285,000		63,938,000	

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MFO 2: ADVANCED EDUCATION SERVICES	4,560,000	6,167,000	10,727,000
Provision of Advanced Education Services	4,560,000	6,167,000	10,727,000
MFO 3: RESEARCH SERVICES	1,330,000	941,000	2,271,000
Conduct of Research Services	1,330,000	941,000	2,271,000
Sub-total, Operations	40,543,000	36,393,000	76,936,000
Total Programs and Activities	85,219,000	80,166,000	165,385,000
PROJECT(S)			
Locally-Funded Project(s)			
Upgrade of Maritime Simulators (Deck and Engine Simulators)		20,000,000	20,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		25,000,000	25,000,000
Total Project(s)		25,000,000	25,000,000
TOTAL NEW APPROPRIATIONS	P 85,219,000	P 80,166,000	P 25,000,000 P 190,385,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,644

Total Permanent Positions

52,644

Other Compensation Common to All

Personnel Economic Relief Allowance

4,632

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

965

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1,981

Mid-Year Bonus - Civilian	4,388
Year End Bonus	4,388
Cash Gift	965
Step Increment	415
Productivity Enhancement Incentive	965

Total Other Compensation Common to All	19,203

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	457
Lump-Sum for filling of Positions - Civilian	9,580
Other Lump-sums	437

Total Other Compensation for Specific Groups	10,474

Other Benefits	
PAG-IBIG Contributions	232
PhilHealth Contributions	507
Employees Compensation Insurance Premiums	232
Retirement Gratuity	741
Terminal Leave	303

Total Other Benefits	2,015

Non-Permanent Positions	883

Total Personnel Services	85,219

Maintenance and Other Operating Expenses	
Travelling Expenses	3,200
Training and Scholarship Expenses	1,444
Supplies and Materials Expenses	41,262
Utility Expenses	10,750
Communication Expenses	1,210
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	4,521
General Services	7,516
Repairs and Maintenance	6,500
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	63
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	375
Representation Expenses	495
Rent/Lease Expenses	524
Membership Dues and Contributions to Organizations	509
Subscription Expenses	194

Total Maintenance and Other Operating Expenses	80,166

Total Current Operating Expenditures	165,385

Capital Outlays	
Property, Plant and Equipment Outlay	

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Buildings and Other Structures	4,000
Machinery and Equipment Outlays	21,000

Total Capital Outlays	25,000

Total Programs/Locally-Funded Project(s)	190,385

TOTAL NEW APPROPRIATIONS	190,385
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