## F．9．PHI LI PPINE MERCHANT MARI NE ACADEMI

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


New Appropriations，by Programs／Projects

## Current Operating Expenditures

|  | Maintenance <br> and Other |  |
| :--- | :--- | :--- |
| Operating | Capital |  |
| Pervices | Expenses | Outlays |

A．REGULAR PROGRAMS

| 100000000000000 | General Administration and Support | P | 38，860，000 | P | 56，285，000 | P |  | P | 95，145，000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 200000000000000 | Support to Operations |  | 17，592，000 |  | 14，557，000 |  |  |  | $32,149,000$ |
| 300000000000000 | Operations |  | 55，506，000 |  | 64，530，000 |  | 5，000，000 |  | 125，036，000 |
|  | HI GHER EDUCATI ON PROGRAM |  | 46，041，000 |  | 55，632，000 |  | 5，000，000 |  | 106，673，000 |
|  | ADVANCED EDUCATI ON PROGRAM |  | 7，631，000 |  | 7，072，000 |  |  |  | 14，703，000 |

## RESEARCH PROGRAM <br> Total, Regular Programs

B. PROJ ECT ( S )
Locally-Funded Project(s)
Total, Project(s)
TOTAL NEW APPROPRIATIONS

New Appropriations, by Programs/Activities/Projects

## REGULAR PROGRAMS

100000000000000 General Administration and Support
100000100001000 General Management and Supervision

100000100002000 Administration of Personnel Benefits

Sub-total, General Administration and Support
200000000000000 Support to Operations

200000100001000 Auxiliary Services

Sub-total, Support to Operations

| 300000000000000 | Operations |
| :--- | :--- |
| 310100000000000 | HI GHER EDUCATI ON PROGRAM |
| 310100100001000 | Provision of Higher Education Services |
| 320100000000000 | ADVANCED EDUCATI ON PROGRAM |
| 320100100001000 | Provision of Advanced Education Services |
| 320200000000000 | RESEARCH PROGRAM |
| 320200100001000 | Conduct of Research Services |
| Sub-total, Operations |  |

Total, Regular Programs

|  | 1,834,000 |  | 1,826,000 |  |  |  | 3,660,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 111,958, 000 |  | 135,372,000 |  | 5,000,000 |  | 252,330,000 |
|  |  |  | 26,505,000 |  | 20,000,000 |  | 46,505,000 |
|  |  |  | 26,505,000 |  | 20,000,000 |  | 46,505,000 |
| P | 111,958, 000 | P | 161,877,000 | P | 25,000,000 | P | 298,835,000 |


|  | Maintenance |
| :---: | :---: |
|  | and Other |
| Personnel | Operating |
| Services | Expenses |

Capital
Outlays

Total

| P 21,393,000 | P | 56,285,000 |  | P | 77,678,000 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 17,467,000 |  |  |  |  | 17,467,000 |
| 38,860,000 |  | 56,285,000 |  |  | 95,145,000 |
| 17,592,000 |  | 14,557,000 |  |  | 32,149,000 |
| 17,592,000 |  | 14,557,000 |  |  | 32,149,000 |
| 46,041,000 |  | 55,632,000 | 5,000,000 |  | 106,673,000 |
| 46,041,000 |  | 55,632,000 | 5,000,000 |  | 106,673,000 |
| 7,631,000 |  | 7,072,000 |  |  | 14,703,000 |
| 7,631,000 |  | 7,072,000 |  |  | 14,703,000 |
| 1,834,000 |  | 1,826,000 |  |  | 3,660,000 |
| 1,834,000 |  | 1,826,000 |  |  | 3,660,000 |
| 55,506,000 |  | 64,530,000 | 5,000,000 |  | 125,036,000 |
| 111,958, 000 |  | 135,372,000 | 5,000,000 |  | 252,330,000 |

PROJ ECT ( S )
Locally-Funded Project (s)

| 310100200019000 | Free Higher Education |  | 21,505,000 |  |  |  |  |  | 21,505,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 310100200017000 | Capacity Development on Futures Thinking and |  |  |  |  |  |  |  |  |
|  | Strategic Foresight |  |  |  | 2,000,000 |  |  |  | 2,000,000 |
| 310100200021000 | Higher Education Research and Innovation |  |  |  |  |  |  |  |  |
|  | Project |  |  |  | 3,000,000 |  |  |  | $3,000,000$ |
| 310100200020000 | Repair of Academic Buildings |  |  |  |  |  | 20,000,000 |  | 20,000,000 |
| Sub-total, Locally-Funded Project (s) |  |  |  |  | 26,505,000 |  | 20,000,000 |  | 46,505,000 |
| Total, Project(s) |  |  |  |  | 26,505,000 |  | 20,000,000 |  | 46,505,000 |
| TOTAL NEW APPROPRI | ATI ONS | P | 111,958, 000 | P | 161,877,000 | P | 25,000,000 | P | 298,835,000 |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)
Current Operating Expenditures
Personnel Services
Civilian Personnel
Permanent Positions
Basic Salary ..... 67,382
Total Permanent Positions ..... 67,382
Other Compensation Common to All
Personnel Economic Reli ef Allowance ..... 4,416
Representation Allowance ..... 102
Transportation Allowance ..... 102
Clothing and Uniform Allowance ..... 1,104
Honoraria ..... 4, 000
Mid-Year Bonus . Civilian ..... 5,615
Year End Bonus ..... 5,615
Cash Gift ..... 920
Productivity Enhancement Incentive ..... 920
Step Increment ..... 168
Total Other Compensation Common to All ..... 22,962
Other Compensation for Specific Groups
Magna Carta for Public Health Workers ..... 810
Lump-sumfor filling of Positions . Civilian ..... 17,020
Total Other Compensation for Specific Groups ..... 17,830
Other Benefits
PAG-IBIG Contributions ..... 221
Phil Health Contributions ..... 1,502
Employees Compensation Insurance Premiums ..... 221
Loyalty Award Civilian ..... 160
Terminal Leave ..... 447
Total Other Benefits ..... 2, 551
Non-Permanent Positions ..... 1,233
Total Personnel Services ..... 111,958
Maintenance and Other Operating Expenses
Travelling Expenses ..... 4,550
Training and Scholarship Expenses ..... 1,350
Supplies and Materials Expenses ..... 79,959
Utility Expenses ..... 14,705
Communication Expenses ..... 7,345
Survey, Research, Exploration and Development Expenses ..... 2,000
Confidential, Intelligence and Extraordinary Expenses
Extraordinary and Miscellaneous Expenses ..... 110
Professional Services ..... 5,796
General Services ..... 8, 046
Repairs and Maintenance ..... 9, 448
Financial Assistance/Subsidy ..... 21,505
Taxes, Insurance Premiums and Other Fees ..... 2, 305
Other Maintenance and Operating Expenses
Advertising Expenses ..... 50
Printing and Publication Expenses ..... 300
Representation Expenses ..... 100
Membership Dues and Contributions to Organizations ..... 1,008
Subscription Expenses ..... 300
Other Maintenance and Operating Expenses ..... 3, 000
Total Maintenance and Other Operating Expenses ..... 161,877
TOTAL CURRENT OPERATI NG EXPENDI TURES ..... 273, 835
Capital Outlays
Property, Plant and Equipment Outlay
Buildings and Other Structures ..... 20,000
Machinery and Equipment Outlay ..... 5,000
Total Capital Outlays ..... 25,000
TOTAL NEW APPROPRIATI ONS ..... 298, 835

