

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 298,835,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 38,860,000	P 56,285,000	P	P 95,145,000
2000000000000000	Support to Operations	17,592,000	14,557,000		32,149,000
3000000000000000	Operations	55,506,000	64,530,000	5,000,000	125,036,000
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	HIGHER EDUCATION PROGRAM	46,041,000	55,632,000	5,000,000	106,673,000
	ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000



## PROJECT(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 APPROPRIATIONS		P 111,958,000	P 161,877,000	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 Relief 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-sum for filling of Positions - Civilian

17,020

Total Other Compensation for Specific Groups

17,830

## Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

1,502

Employees Compensation Insurance Premiums

221

Loyalty Award - Civilian

160

Terminal Leave	447
Total Other Benefits	2,551
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Non-Permanent Positions	1,233
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Total Personnel Services	111,958
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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
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TOTAL CURRENT OPERATING EXPENDITURES	273,835
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	298,835
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