

E. 9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 242,518,000  
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New Appropriations, by Program/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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PROGRAMS					
1000000000000000	General Administration and Support	P 26,063,000	P 44,093,000	P	P 70,156,000
2000000000000000	Support to Operations	14,817,000	3,527,000		18,344,000

3000000000000000	Operations	45,834,000	39,039,000	59,145,000	144,018,000
	Total, Programs	86,714,000	86,659,000	59,145,000	232,518,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			10,000,000	10,000,000
	Total, Project(s)			10,000,000	10,000,000
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	TOTAL NEW APPROPRIATIONS	P 86,714,000	P 86,659,000	P 69,145,000	P 242,518,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,148,000	P 44,093,000		P 62,241,000
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100000100002000	Administration of Personnel Benefits	7,915,000			7,915,000
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	Sub-total, General Administration and Support	26,063,000	44,093,000		70,156,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,817,000	3,527,000		18,344,000
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	Sub-total, Support to Operations	14,817,000	3,527,000		18,344,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,159,000	31,154,000	69,145,000	139,458,000
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3101000000000000	HIGHER EDUCATION PROGRAM	39,159,000	31,154,000	69,145,000	139,458,000
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310100100001000	Provision of Higher Education Services	39,159,000	31,154,000	59,145,000	129,458,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Construction/Repair/Renovation of Academic Building			5,000,000	5,000,000
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310100200002000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000

Sub-total, Projects			----- 10,000,000 -----	----- 10,000,000 -----
32000000000000 00 : Higher education research improved to promote economic productivity and innovation	6,675,000	7,885,000		14,560,000
32010000000000 ADVANCED EDUCATION PROGRAM	5,067,000	6,328,000		11,395,000
320100100001000 Provision of Advanced Education Services	5,067,000	6,328,000		11,395,000
32020000000000 RESEARCH PROGRAM	1,608,000	1,557,000		3,165,000
320200100001000 Conduct of Research Services	1,608,000	1,557,000		3,165,000
Sub-total, Operations	45,834,000	39,039,000	69,145,000	154,018,000
TOTAL NEW APPROPRIATIONS	P 86,714,000	P 86,659,000	P 69,145,000	P 242,518,000
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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

55,347

Total Permanent Positions

55,347

Other Compensation Common to All

Personnel Economic Relief Allowance

4,392

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

915

Honoraria

3,502

Mid-Year Bonus - Civilian

4,613

Year End Bonus

4,613

Cash Gift

915

Step Increment

139

Productivity Enhancement Incentive

915

Total Other Compensation Common to All

20,508

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

572

Lump-sum for filling of Positions - Civilian

2,999

Total Other Compensation for Specific Groups

3,571

Other Benefits

PAG-IBIG Contributions	220
PhilHealth Contributions	549
Employees Compensation Insurance Premiums	220
Retirement Gratuity	4,642
Loyalty Award - Civilian	150
Terminal Leave	274
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Total Other Benefits	6,055
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Non-Permanent Positions	1,233
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Total Personnel Services	86,714
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,830
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	44,783
Utility Expenses	10,820
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	3,642
General Services	6,695
Repairs and Maintenance	8,953
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	118
Subscription Expenses	184
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Total Maintenance and Other Operating Expenses	86,659
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Total Current Operating Expenditures	173,373
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	55,845
Transportation Equipment Outlay	8,300
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Total Capital Outlays	69,145
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Total Programs/Locally-Funded Project(s)	242,518
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TOTAL NEW APPROPRIATIONS	242,518
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