

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 249,676,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 31,319,000	P 45,028,000	P	P 76,347,000
Support to Operations	16,229,000	3,572,000		19,801,000
Operations	48,915,000	40,113,000	64,500,000	153,528,000
HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 96,463,000</b>	<b>P 88,713,000</b>	<b>P 64,500,000</b>	<b>P 249,676,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 21,436,000	P 45,028,000	P	P 66,464,000
Administration of Personnel Benefits	9,883,000			9,883,000
<b>Sub-total, General Administration and Support</b>	<b>31,319,000</b>	<b>45,028,000</b>		<b>76,347,000</b>

<b>Support to Operations</b>				
<b>Auxiliary Services</b>	<b>16,229,000</b>	<b>3,572,000</b>		<b>19,801,000</b>
<b>Sub-total, Support to Operations</b>	<b>16,229,000</b>	<b>3,572,000</b>		<b>19,801,000</b>
<b>Operations</b>				
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>	<b>41,700,000</b>	<b>32,014,000</b>	<b>64,500,000</b>	<b>138,214,000</b>
<b>HIGHER EDUCATION PROGRAM</b>	<b>41,700,000</b>	<b>32,014,000</b>	<b>64,500,000</b>	<b>138,214,000</b>
<b>Provision of Higher Education Services</b>	<b>41,700,000</b>	<b>32,014,000</b>	<b>14,500,000</b>	<b>88,214,000</b>
<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>50,000,000</b>	<b>50,000,000</b>
<b>Renovation of Four Academic/Training Buildings</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Acquisition of Free Fall Lifeboat Including Repair of Launch Pad</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Renovation and Rehabilitation of Mess Hall</b>			<b>20,000,000</b>	<b>20,000,000</b>
<b>Acquisition of Software and IT Equipment</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>	<b>7,215,000</b>	<b>8,099,000</b>		<b>15,314,000</b>
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,641,000</b>	<b>6,502,000</b>		<b>12,143,000</b>
<b>Provision of Advanced Education Services</b>	<b>5,641,000</b>	<b>6,502,000</b>		<b>12,143,000</b>
<b>RESEARCH PROGRAM</b>	<b>1,574,000</b>	<b>1,597,000</b>		<b>3,171,000</b>
<b>Conduct of Research Services</b>	<b>1,574,000</b>	<b>1,597,000</b>		<b>3,171,000</b>
<b>Sub-total, Operations</b>	<b>48,915,000</b>	<b>40,113,000</b>	<b>64,500,000</b>	<b>153,528,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 96,463,000 P</b>	<b>88,713,000 P</b>	<b>64,500,000 P</b>	<b>249,676,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****60,822****Total Permanent Positions****60,822**

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	4,656
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,164
Honoraria	4,000
Mid-Year Bonuses - Civilian	5,069
Year End Bonuses	5,069
Cash Gift	970
Productivity Enhancement Incentive	970
Step Increment	128
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<b>Total Other Compensation Common to All</b>	<b>22,530</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	796
Lump-Sum for filling of Positions - Civilian	9,026
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<b>Total Other Compensation for Specific Groups</b>	<b>9,822</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	194
PhilHealth Contributions	736
Employees Compensation Insurance Premiums	194
Loyalty Award - Civilian	75
Terminal Leave	857
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<b>Total Other Benefits</b>	<b>2,056</b>
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<b>Non-Permanent Positions</b>	<b>1,233</b>
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<b>Total Personnel Services</b>	<b>96,463</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,870
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	45,862
Utility Expenses	11,260
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	4,042
General Services	6,695
Repairs and Maintenance	9,048
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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<b>Total Maintenance and Other Operating Expenses</b>	<b>88,713</b>
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<b>Total Current Operating Expenditures</b>	<b>185,176</b>
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**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****30,000****Machinery and Equipment Outlays****10,000****Transportation Equipment Outlay****24,500****Total Capital Outlays****64,500****TOTAL NEW APPROPRIATIONS****249,676**