

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 300,266,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 39,052,000	P 54,301,000	P	P 93,353,000
2000000000000000	Support to Operations	16,635,000	14,044,000		30,679,000
3000000000000000	Operations	50,444,000	63,256,000	62,534,000	176,234,000
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	HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
	RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
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	TOTAL NEW APPROPRIATIONS	P 106,131,000	P 131,601,000	P 62,534,000	P 300,266,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,907,000	P 54,301,000		P 75,208,000
100000100002000	Administration of Personnel Benefits	18,145,000			18,145,000
Sub-total, General Administration and Support		39,052,000	54,301,000		93,353,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,635,000	14,044,000		30,679,000
Sub-total, Support to Operations		16,635,000	14,044,000		30,679,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	42,655,000	54,671,000	62,534,000	159,860,000
3101000000000000	HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
310100100001000	Provision of Higher Education Services	42,655,000	53,671,000	15,000,000	111,326,000
Projects					
Locally-Funded Project(s)			1,000,000	47,534,000	48,534,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Midshipman's Dormitory Quarters			25,000,000	25,000,000
310100200012000	Concreting of Multi-Purpose Formation and Evaluation Ground			8,000,000	8,000,000
310100200013000	Re-piping of Water Line System			10,000,000	10,000,000
310100200014000	Repair and Rehabilitation of Housing Units			4,534,000	4,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,789,000	8,585,000		16,374,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000

320100100001000	Provision of Advanced Education Services	6,615,000	6,823,000	13,438,000
320200000000000	RESEARCH PROGRAM	1,174,000	1,762,000	2,936,000
320200100001000	Conduct of Research Services	1,174,000	1,762,000	2,936,000
Sub-total, Operations		50,444,000	63,256,000	62,534,000
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TOTAL NEW APPROPRIATIONS		P 106,131,000	P 131,601,000	P 62,534,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,300

Total Permanent Positions

62,300

Other Compensation Common to All

Personnel Economic Relief Allowance

4,536

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,134

Honoraria

4,000

Mid-Year Bonus - Civilian

5,192

Year End Bonus

5,192

Cash Gift

945

Productivity Enhancement Incentive

945

Step Increment

155

Total Other Compensation Common to All

22,303

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

796

Lump-sum for filling of Positions - Civilian

17,511

Total Other Compensation for Specific Groups

18,307

Other Benefits

PAG-IBIG Contributions

227

PhilHealth Contributions

740

Employees Compensation Insurance Premiums

227

Loyalty Award - Civilian

160

Terminal Leave

634

Total Other Benefits

1,988

Non-Permanent Positions

1,233

Total Personnel Services

106,131

## Maintenance and Other Operating Expenses

Travelling Expenses	4,550
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,755
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,558
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	500

Total Maintenance and Other Operating Expenses	131,601
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## TOTAL CURRENT OPERATING EXPENDITURES

237,732

## Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Infrastructure Outlay	10,000
Buildings and Other Structures	29,534
Machinery and Equipment Outlay	15,000

## Total Capital Outlays

62,534

## TOTAL NEW APPROPRIATIONS

300,266