

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

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 39,052,000	P 54,301,000	P	P 93,353,000
Support to Operations	16,635,000	14,044,000		30,679,000
Operations	50,444,000	63,256,000	62,534,000	176,234,000
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
TOTAL NEW APPROPRIATIONS	P 106,131,000	P 131,601,000	P 62,534,000	P 300,266,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,907,000	P 54,301,000	P	P 75,208,000
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
Support to Operations				
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
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of				

GENERAL APPROPRIATIONS ACT, FY 2021

poor but deserving students to quality tertiary education increased	42,655,000	54,671,000	62,534,000	159,860,000
HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
Provision of Higher Education Services	42,655,000	53,671,000	15,000,000	111,326,000
Project(s)				
Locally-Funded Project(s)		1,000,000	47,534,000	48,534,000
Construction of Midshipman's Dormitory Quarters			25,000,000	25,000,000
Concreting of Multi-Purpose Formation and Evaluation Ground			8,000,000	8,000,000
Re-piping of Water Line System			10,000,000	10,000,000
Repair and Rehabilitation of Housing Units			4,534,000	4,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	7,789,000	8,585,000		16,374,000
ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
Provision of Advanced Education Services	6,615,000	6,823,000		13,438,000
RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
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	176,234,000
TOTAL NEW APPROPRIATIONS	P 106,131,000	P 131,601,000	P 62,534,000	P 300,266,000

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

Total Current Operating Expenditures	237,732

GENERAL APPROPRIATIONS ACT, FY 2021

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
