F. 9. PHILIPPINE MERCHANT MARINE ACADEMY

=	administration and support, s		-	=	_	· -	
New Appropriatio	ons, by Programs/Projects						
		Cu 	urrent Operating	Expendi tures			
			Personnel Services	Maintenance and Other Operating Expenses		Capital Outlays	Total
A. REGULAR PROGR	RAMS						
100000000000000	General Administration and Su	ipport P	38, 860, 000	P 56, 285, 0	000 P	P	95, 145, 000
200000000000000	Support to Operations		17, 592, 000	14, 557, (000		32, 149, 000
300000000000000	Operations		55, 506, 000	64, 530, 0	000	5,000,000	125, 036, 000
	HIGHER EDUCATION PROGRAM		46, 041, 000	55, 632, (000	5, 000, 000	106, 673, 000
	ADVANCED EDUCATION PROGRAM		7, 631, 000	7, 072, 0	000		14, 703, 000

111, 958, 000 135, 372, 000 5, 000, 000 252, 330, 000

	RESEARCH PROGRAM	_	1, 834, 000		1, 826, 000	 		3, 660, 000
	Total, Regular Programs	_			135, 372, 000			252, 330, 000
B. PROJECT(S)								
	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 =:			161, 877, 000			298, 835, 000
New Appropriatio	ons, by Programs/Activities/Projects							
			Current Operat	ti ng	g Expendi tures			
					Maintenance and Other			
			Personnel Servi ces		Operating Expenses	Capi tal Outlays		Total
REGULAR PROGRAMS		-				 		
1000000000000000								
	General Administration and Support	_		_			_	
100000100001000	General Management and Supervision	Р	21, 393, 000	Р	56, 285, 000		Р	77, 678, 000
100000100002000	Administration of Personnel Benefits	-	17, 467, 000					17, 467, 000
Sub-total, Gener	ral Administration and Support	_	38, 860, 000		56, 285, 000			95, 145, 000
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services	_	17, 592, 000		14, 557, 000			32, 149, 000
Sub-total, Suppo	ort to Operations		17, 592, 000					32, 149, 000
300000000000000	Operations	-						
310100000000000	HIGHER EDUCATION PROGRAM		46, 041, 000		55, 632, 000	5,000,000		106, 673, 000
310100100001000	Provision of Higher Education Services	-	46, 041, 000		55, 632, 000	5,000,000		106, 673, 000
320100000000000	ADVANCED EDUCATION PROGRAM	_	7, 631, 000		7, 072, 000			14, 703, 000
320100100001000	Provision of Advanced Education Services		7, 631, 000		7, 072, 000			14, 703, 000
320200000000000	RESEARCH PROGRAM	_	1, 834, 000		1, 826, 000			3, 660, 000
320200100001000	Conduct of Decearsh Comitions		1, 834, 000		1, 826, 000			3, 660, 000
	Conduct of Research Services	_	1,034,000		1, 620, 000	 		

Total, Regular Programs

PROJECT(S)

Local I y-Funded	Proj ect (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, Local	ly-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 APPROP	RIATIONS	P ===	111, 958, 000	P ==	161, 877, 000	P ==	25,000,000	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 AII	
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
Phil Heal th Contributions	1,502
Employees Compensation Insurance Premiums	221
Loyalty Award - Civilian	160
	100

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