

**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 298,835,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2023

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 38,860,000	P 56,285,000	P	P 95,145,000
Support to Operations	17,592,000	14,557,000		32,149,000
Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u>	<u>125,036,000</u>
HIGHER EDUCATION PROGRAM	46,041,000	55,632,000	5,000,000	106,673,000
ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,826,000</u>		<u>3,660,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u>	<u>252,330,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 111,958,000</u>	<u>P 161,877,000</u>	<u>P 25,000,000</u>	<u>P 298,835,000</u>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,393,000	P 56,285,000	P	P 77,678,000
Administration of Personnel Benefits	<u>17,467,000</u>			<u>17,467,000</u>
Sub-total, General Administration and Support	<u>38,860,000</u>	<u>56,285,000</u>		<u>95,145,000</u>
Support to Operations				
Auxiliary Services	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Sub-total, Support to Operations	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>46,041,000</u>	<u>55,632,000</u>	<u>5,000,000</u>	<u>106,673,000</u>
Provision of Higher Education Services	46,041,000	55,632,000	5,000,000	106,673,000

ADVANCED EDUCATION PROGRAM	<u>7,631,000</u>	<u>7,072,000</u>	<u>14,703,000</u>
Provision of Advanced Education Services	7,631,000	7,072,000	14,703,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,826,000</u>	<u>3,660,000</u>
Conduct of Research Services	1,834,000	1,826,000	3,660,000
Sub-total, Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u> <u>125,036,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u> <u>252,330,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		21,505,000	21,505,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Repair of Academic Buildings			<u>20,000,000</u> <u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u> <u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u> <u>46,505,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>111,958,000</u></b>	<b>P <u>161,877,000</u></b>	<b>P <u>25,000,000</u></b> <b>P <u>298,835,000</u></b>

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 All

    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

## GENERAL APPROPRIATIONS ACT, FY 2023

Cash Gift	920
Productivity Enhancement Incentive	920
Step Increment	<u>168</u>
Total Other Compensation Common to All	<u>22,962</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	<u>17,020</u>
Total Other Compensation for Specific Groups	<u>17,830</u>
Other Benefits	
PAG-IBIG Contributions	221
PhilHealth Contributions	1,502
Employees Compensation Insurance Premiums	221
Loyalty Award - Civilian	160
Terminal Leave	<u>447</u>
Total Other Benefits	<u>2,551</u>
Non-Permanent Positions	<u>1,233</u>
Total Personnel Services	<u>111,958</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>161,877</u>
Total Current Operating Expenditures	<u>273,835</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Machinery and Equipment Outlay

5,000

Total Capital Outlays

25,000

**TOTAL NEW APPROPRIATIONS**

**298,835**