

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 298,252,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 36,713,000	P 46,585,000	P 6,100,000	P 89,398,000
2000000000000000	Support to Operations	18,565,000	10,602,000		29,167,000
3000000000000000	Operations	61,766,000	55,646,000	20,000,000	137,412,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
	ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
	RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
		-----	-----	-----	-----
	Total, Regular Programs	117,044,000	112,833,000	26,100,000	255,977,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		22,275,000	20,000,000	42,275,000
	Total, Project(s)		22,275,000	20,000,000	42,275,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 117,044,000	P 135,108,000	P 46,100,000	P 298,252,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects
-----Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----	-----	-----	-----

A. REGULAR PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,304,000	P 46,585,000	P 6,100,000	P 73,989,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	15,409,000			15,409,000
	Sub-total, General Administration and Support	36,713,000	46,585,000	6,100,000	89,398,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,565,000	10,602,000		29,167,000
	Sub-total, Support to Operations	18,565,000	10,602,000		29,167,000
		-----	-----		-----
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				
3101000000000000	HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
310100100001000	Provision of Higher Education Services	50,683,000	48,117,000	20,000,000	118,800,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
320100100001000	Provision of Advanced Education Services	9,249,000	5,802,000		15,051,000
3202000000000000	RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
320200100001000	Conduct of Research Services	1,834,000	1,727,000		3,561,000
		-----	-----	-----	-----
	Sub-total, Operations	61,766,000	55,646,000	20,000,000	137,412,000
		-----	-----	-----	-----
	Total, Regular Programs	117,044,000	112,833,000	26,100,000	255,977,000
		-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200019000	Free Higher Education		19,275,000		19,275,000
310100200022000	Electronic Controlled Two-Stroke Engine Simulator (Intelligent Engines)			20,000,000	20,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200023000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		22,275,000	20,000,000	42,275,000
Total, Project(s)		22,275,000	20,000,000	42,275,000
TOTAL NEW APPROPRIATIONS		P 117,044,000	P 135,108,000	P 46,100,000
			P 298,252,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,397

Total Permanent Positions

73,397

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,182

Honoraria

4,000

Mid-Year Bonus - Civilian

6,117

Year End Bonus

6,117

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

184

Total Other Compensation Common to All

24,502

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for filling of Positions - Civilian

15,145

Total Other Compensation for Specific Groups

15,556

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

1,614

Employees Compensation Insurance Premiums

237

Loyalty Award - Civilian

90

Terminal Leave

264

Total Other Benefits

2,442

Non-Permanent Positions

1,147

Total Personnel Services

117,044

Maintenance and Other Operating Expenses

Travelling Expenses	4,600
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	65,155
Utility Expenses	16,350
Communication Expenses	4,155
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,399
General Services	8,699
Repairs and Maintenance	3,195
Financial Assistance/Subsidy	20,275
Taxes, Insurance Premiums and Other Fees	1,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	215
Subscription Expenses	400

Total Maintenance and Other Operating Expenses	135,108
--	---------

TOTAL CURRENT OPERATING EXPENDITURES	252,152
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	40,000
Transportation Equipment Outlay	6,100

Total Capital Outlays	46,100
-----------------------	--------

TOTAL NEW APPROPRIATIONS	298,252
--------------------------	---------

=====