

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 36,713,000	P 46,585,000	P 6,100,000	P 89,398,000
Support to Operations	18,565,000	10,602,000		29,167,000
Operations	<u>61,766,000</u>	<u>55,646,000</u>	<u>20,000,000</u>	<u>137,412,000</u>
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	<u>1,834,000</u>	<u>1,727,000</u>		<u>3,561,000</u>
Total, Regular Programs	<u>117,044,000</u>	<u>112,833,000</u>	<u>26,100,000</u>	<u>255,977,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
Total, Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>117,044,000</u></u>	P <u><u>135,108,000</u></u>	P <u><u>46,100,000</u></u>	P <u><u>298,252,000</u></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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,304,000	P 46,585,000	P 6,100,000	P 73,989,000
Administration of Personnel Benefits	<u>15,409,000</u>			<u>15,409,000</u>
Sub-total, General Administration and Support	<u>36,713,000</u>	<u>46,585,000</u>	<u>6,100,000</u>	<u>89,398,000</u>

Support to Operations				
Auxiliary Services	18,565,000	10,602,000		29,167,000
Sub-total, Support to Operations	<u>18,565,000</u>	<u>10,602,000</u>		<u>29,167,000</u>
Operations				
HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
Provision of Higher Education Services	50,683,000	48,117,000	20,000,000	118,800,000
ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
Provision of Advanced Education Services	9,249,000	5,802,000		15,051,000
RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
Conduct of Research Services	1,834,000	1,727,000		3,561,000
Sub-total, Operations	<u>61,766,000</u>	<u>55,646,000</u>	<u>20,000,000</u>	<u>137,412,000</u>
Total, Regular Programs	<u>117,044,000</u>	<u>112,833,000</u>	<u>26,100,000</u>	<u>255,977,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		19,275,000		19,275,000
Electronic Controlled Two-Stroke Engine Simulator (Intelligent Engines)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
Total, Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
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
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Total Other Compensation Common to All	24,502
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	411
Lump-sum for filling of Positions - Civilian	15,145
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Total Other Compensation for Specific Groups	15,556
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Other Benefits	
PAG-IBIG Contributions	237
PhilHealth Contributions	1,614
Employees Compensation Insurance Premiums	237
Loyalty Award - Civilian	90
Terminal Leave	264
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Total Other Benefits	2,442
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Non-Permanent Positions	1,147
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Total Personnel Services	117,044
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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	<u>400</u>
Total Maintenance and Other Operating Expenses	<u>135,108</u>
Total Current Operating Expenditures	<u>252,152</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	40,000
Transportation Equipment Outlay	<u>6,100</u>
Total Capital Outlays	<u>46,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>298,252</u></u>