

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 438,886,000

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 59,424,000	P 57,409,000	P 9,500,000	P 126,333,000
Support to Operations	15,959,000	10,795,000		26,754,000
Operations	<u>57,541,000</u>	<u>80,758,000</u>	<u>20,000,000</u>	<u>158,299,000</u>
HIGHER EDUCATION PROGRAM	47,884,000	72,792,000	20,000,000	140,676,000
ADVANCED EDUCATION PROGRAM	8,401,000	5,908,000		14,309,000
RESEARCH PROGRAM	<u>1,256,000</u>	<u>2,058,000</u>		<u>3,314,000</u>
Total, Regular Programs	<u>132,924,000</u>	<u>148,962,000</u>	<u>29,500,000</u>	<u>311,386,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		22,500,000	105,000,000	127,500,000
Total, Project(s)		22,500,000	105,000,000	127,500,000
TOTAL NEW APPROPRIATIONS	P	132,924,000	P 171,462,000	P 134,500,000
			P 438,886,000	

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,820,000	P 57,409,000	P 9,500,000	P 99,729,000
Administration of Personnel Benefits	26,604,000			26,604,000
Sub-total, General Administration and Support	59,424,000	57,409,000	9,500,000	126,333,000
Support to Operations				
Auxiliary Services	15,959,000	10,795,000		26,754,000
Sub-total, Support to Operations	15,959,000	10,795,000		26,754,000
Operations				
HIGHER EDUCATION PROGRAM	47,884,000	72,792,000	20,000,000	140,676,000
Provision of Higher Education Services	47,884,000	72,792,000	20,000,000	140,676,000
ADVANCED EDUCATION PROGRAM	8,401,000	5,908,000		14,309,000
Provision of Advanced Education Services	8,401,000	5,908,000		14,309,000
RESEARCH PROGRAM	1,256,000	2,058,000		3,314,000
Conduct of Research Services	1,256,000	2,058,000		3,314,000
Sub-total, Operations	57,541,000	80,758,000	20,000,000	158,299,000
Total, Regular Programs	132,924,000	148,962,000	29,500,000	311,386,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		21,500,000	21,500,000
Construction of Simulator Research Center Building			25,000,000

GENERAL APPROPRIATIONS ACT, FY 2025

Procurement of Integrated Full Mission Bridge and Engine Room with Desktop Station			80,000,000	80,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		22,500,000	105,000,000	127,500,000
Total, Project(s)		22,500,000	105,000,000	127,500,000
TOTAL NEW APPROPRIATIONS	P	132,924,000	P 171,462,000	P 134,500,000
				P 438,886,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,150

Total Permanent Positions

76,150

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,379

Honoraria

4,000

Mid-Year Bonus - Civilian

6,346

Year End Bonus

6,346

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

191

Total Other Compensation Common to All

25,332

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for Filling of Positions - Civilian

24,689

Anniversary Bonus - Civilian

585

Total Other Compensation for Specific Groups

25,685

Other Benefits

PAG-IBIG Contributions

473

PhilHealth Contributions

1,867

Employees Compensation Insurance Premiums

236

Loyalty Award - Civilian

110

Terminal Leave

1,915

Total Other Benefits

4,601

Non-Permanent Positions	1,156
Total Personnel Services	<u>132,924</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,150
Training and Scholarship Expenses	1,900
Supplies and Materials Expenses	62,881
Utility Expenses	19,000
Communication Expenses	6,672
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,655
General Services	13,622
Repairs and Maintenance	2,260
Financial Assistance/Subsidy	22,500
Taxes, Insurance Premiums and Other Fees	1,884
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	415
Subscription Expenses	16,600
Other Maintenance and Operating Expenses	<u>9,413</u>
Total Maintenance and Other Operating Expenses	<u>171,462</u>
Total Current Operating Expenditures	<u>304,386</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	100,000
Transportation Equipment Outlay	<u>9,500</u>
Total Capital Outlays	<u>134,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>438,886</u></u>