

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 242,518,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 26,063,000	P 44,093,000	P	P 70,156,000
Support to Operations	14,817,000	3,527,000		18,344,000
Operations	45,834,000	39,039,000	69,145,000	154,018,000
HIGHER EDUCATION PROGRAM	39,159,000	31,154,000	69,145,000	139,458,000
ADVANCED EDUCATION PROGRAM	5,067,000	6,328,000		11,395,000
RESEARCH PROGRAM	1,608,000	1,557,000		3,165,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 86,714,000</b>	<b>P 86,659,000</b>	<b>P 69,145,000</b>	<b>P 242,518,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2018

General Administration and Support							
General Management and Supervision	P	18,148,000	P	44,093,000	P	62,241,000	
Administration of Personnel Benefits		7,915,000				7,915,000	
Sub-total, General Administration and Support		26,063,000		44,093,000		70,156,000	
Support to Operations							
Auxiliary Services		14,817,000		3,527,000		18,344,000	
Sub-total, Support to Operations		14,817,000		3,527,000		18,344,000	
Operations							
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		39,159,000		31,154,000		69,145,000	139,458,000
HIGHER EDUCATION PROGRAM		39,159,000		31,154,000		69,145,000	139,458,000
Provision of Higher Education Services		39,159,000		31,154,000		59,145,000	129,458,000
Project(s)							
Locally-Funded Project(s)						10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building						5,000,000	5,000,000
Purchase of Various Equipment Outlay						5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		6,675,000		7,885,000			14,560,000
ADVANCED EDUCATION PROGRAM		5,067,000		6,328,000			11,395,000
Provision of Advanced Education Services		5,067,000		6,328,000			11,395,000
RESEARCH PROGRAM		1,608,000		1,557,000			3,165,000
Conduct of Research Services		1,608,000		1,557,000			3,165,000
Sub-total, Operations		45,834,000		39,039,000		69,145,000	154,018,000
TOTAL NEW APPROPRIATIONS	P	86,714,000	P	86,659,000	P	69,145,000	P 242,518,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	55,347
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<b>Total Permanent Positions</b>	<b>55,347</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	4,392
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	915
Honoraria	3,502
Mid-Year Bonus - Civilian	4,613
Year End Bonus	4,613
Cash Gift	915
Step Increment	139
Productivity Enhancement Incentive	915
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<b>Total Other Compensation Common to All</b>	<b>20,508</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	572
Lump-Sum for filling of Positions - Civilian	2,999
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<b>Total Other Compensation for Specific Groups</b>	<b>3,571</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	220
PhilHealth Contributions	549
Employees Compensation Insurance Premiums	220
Retirement Gratuity	4,642
Loyalty Award - Civilian	150
Terminal Leave	274
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<b>Total Other Benefits</b>	<b>6,055</b>
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<b>Non-Permanent Positions</b>	<b>1,233</b>
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<b>Total Personnel Services</b>	<b>86,714</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,830
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	44,783
Utility Expenses	10,820
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	3,642
General Services	6,695
Repairs and Maintenance	8,953
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100

## GENERAL APPROPRIATIONS ACT, FY 2018

Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	118
Subscription Expenses	184
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Total Maintenance and Other Operating Expenses	86,659
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Total Current Operating Expenditures	173,373
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlays	55,845
Transportation Equipment Outlay	8,300
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Total Capital Outlays	69,145
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TOTAL NEW APPROPRIATIONS	242,518
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