

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 266,182,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 24,900,000	P 57,237,000	P	P 82,137,000
2000000000000000	Support to Operations	16,060,000	4,389,000		20,449,000
3000000000000000	Operations	51,003,000	44,995,000	67,598,000	163,596,000
	HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
	ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
	RESEARCH PROGRAM	676,000	2,717,000		3,393,000
	TOTAL NEW APPROPRIATIONS	P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,422,000	P 57,237,000		P 76,659,000
100000100002000	Administration of Personnel Benefits	5,478,000			5,478,000
	Sub-total, General Administration and Support	24,900,000	57,237,000		82,137,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,060,000	4,389,000		20,449,000
	Sub-total, Support to Operations	16,060,000	4,389,000		20,449,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,525,000	35,651,000	67,598,000	146,774,000
31010000000000	HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
310100100001000	Provision of Higher Education Services	43,525,000	35,151,000	37,728,000	116,404,000
Projects					
Locally-Funded Project(s)			500,000	29,870,000	30,370,000
310100200009000	Renovation/Extension of Various Buildings			29,870,000	29,870,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	7,478,000	9,344,000		16,822,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
320100100001000	Provision of Advanced Education Services	6,802,000	6,627,000		13,429,000
320200000000000	RESEARCH PROGRAM	676,000	2,717,000		3,393,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	676,000	2,717,000		3,393,000
Sub-total, Operations		51,003,000	44,995,000	67,598,000	163,596,000
TOTAL NEW APPROPRIATIONS		P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

60,175

Total Permanent Positions

60,175

Other Compensation Common to All

Personnel Economic Relief Allowance

4,752

Representation Allowance

90

Transportation Allowance

90

Clothing and Uniform Allowance

1,188

Honoraria

4,000

Mid-Year Bonus - Civilian

5,015

Year End Bonus

5,015

Cash Gift	990
Productivity Enhancement Incentive	990
Step Increment	151
Total Other Compensation Common to All	22,281

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	796
Lump-sum for filling of Positions - Civilian	4,313
Anniversary Bonus - Civilian	600
Total Other Compensation for Specific Groups	5,709

Other Benefits	
PAG-IBIG Contributions	238
PhilHealth Contributions	739
Employees Compensation Insurance Premiums	238
Loyalty Award - Civilian	185
Terminal Leave	1,165
Total Other Benefits	2,565

Non-Permanent Positions	1,233

Total Personnel Services	91,963

Maintenance and Other Operating Expenses	
Travelling Expenses	4,570
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	51,876
Utility Expenses	12,760
Communication Expenses	3,255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	9,582
General Services	7,637
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	376
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	106,621

TOTAL CURRENT OPERATING EXPENDITURES	198,584

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,870
Machinery and Equipment Outlay	37,728
Total Capital Outlays	67,598

TOTAL NEW APPROPRIATIONS	266,182
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