

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 24,900,000	P 57,237,000	P	P 82,137,000
Support to Operations	16,060,000	4,389,000		20,449,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,422,000	P 57,237,000	P	P 76,659,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
Provision of Higher Education Services	43,525,000	35,151,000	37,728,000	116,404,000
Project(s)				
Locally-Funded Project(s)		500,000	29,870,000	30,370,000
Renovation/Extension of Various Buildings			29,870,000	29,870,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	7,478,000	9,344,000		16,822,000
ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
Provision of Advanced Education Services	6,802,000	6,627,000		13,429,000
RESEARCH PROGRAM	676,000	2,717,000		3,393,000
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
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Total Permanent Positions	60,175
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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
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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
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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
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Non-Permanent Positions	1,233
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Total Personnel Services	91,963
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GENERAL APPROPRIATIONS ACT, FY 2020

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
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Total Current Operating Expenditures	198,584
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,870
Machinery and Equipment Outlays	37,728

Total Capital Outlays	67,598
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TOTAL NEW APPROPRIATIONS

266,182
