

### 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 265,206,000

#### 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	35,823,000	P	54,301,000		P	90,124,000
Support to Operations		18,306,000		14,044,000			32,350,000
Operations		<u>53,921,000</u>		<u>87,761,000</u>		<u>1,050,000</u>	<u>142,732,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		44,027,000		79,176,000		1,050,000	124,253,000
<b>ADVANCED EDUCATION PROGRAM</b>		8,130,000		6,823,000			14,953,000
<b>RESEARCH PROGRAM</b>		<u>1,764,000</u>		<u>1,762,000</u>			<u>3,526,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>108,050,000</u></b>	<b>P</b>	<b><u>156,106,000</u></b>	<b>P</b>	<b><u>1,050,000</u></b>	<b><u>265,206,000</u></b>

**New Appropriations, by Programs/Activities/Projects****Current Operating Expenditures**

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support							
General Management and Supervision	P	19,225,000	P	54,301,000	P	73,526,000	
Administration of Personnel Benefits		<u>16,598,000</u>				<u>16,598,000</u>	
Sub-total, General Administration and Support		<u>35,823,000</u>		<u>54,301,000</u>		<u>90,124,000</u>	
Support to Operations							
Auxiliary Services		<u>18,306,000</u>		<u>14,044,000</u>		<u>32,350,000</u>	
Sub-total, Support to Operations		<u>18,306,000</u>		<u>14,044,000</u>		<u>32,350,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>44,027,000</u>		<u>79,176,000</u>		<u>1,050,000</u>	<u>124,253,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>44,027,000</u>		<u>79,176,000</u>		<u>1,050,000</u>	<u>124,253,000</u>
Provision of Higher Education Services		44,027,000		53,671,000			97,698,000
<b>Project(s)</b>							
Locally-Funded Project(s)				<u>25,505,000</u>		<u>1,050,000</u>	<u>26,555,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				1,000,000		1,050,000	2,050,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		21,505,000		21,505,000
Higher education research improved to promote economic productivity and innovation		<u>9,894,000</u>	<u>8,585,000</u>	<u>18,479,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>8,130,000</u>	<u>6,823,000</u>	<u>14,953,000</u>
Provision of Advanced Education Services		8,130,000	6,823,000	14,953,000
<b>RESEARCH PROGRAM</b>		<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Conduct of Research Services		<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Sub-total, Operations		<u>53,921,000</u>	<u>87,761,000</u>	<u>1,050,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>108,050,000</u></b>	<b><u>156,106,000</u></b>	<b><u>1,050,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 64,965

Total Permanent Positions 64,965

Other Compensation Common to All

Personnel Economic Relief Allowance 4,536

Representation Allowance 102

Transportation Allowance 102

Clothing and Uniform Allowance 1,134

Honoraria 4,000

Mid-Year Bonus - Civilian 5,414

Year End Bonus 5,414

Cash Gift 945

Productivity Enhancement Incentive 945

Step Increment 161

Total Other Compensation Common to All 22,753

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 796

Lump-sum for filling of Positions - Civilian 16,011

Total Other Compensation for Specific Groups 16,807

<b>Other Benefits</b>	
PAG-IBIG Contributions	228
PhilHealth Contributions	1,089
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	160
Terminal Leave	587
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<b>Total Other Benefits</b>	<b>2,292</b>
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<b>Non-Permanent Positions</b>	<b>1,233</b>
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<b>Total Personnel Services</b>	<b>108,050</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,550
Training and Scholarship Expenses	2,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,255
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Financial Assistance/Subsidy	22,005
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,500
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<b>Total Maintenance and Other Operating Expenses</b>	<b>156,106</b>
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<b>Total Current Operating Expenditures</b>	<b>264,156</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	473
Machinery and Equipment Outlay	472
Furniture, Fixtures and Book Outlay	105
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<b>Total Capital Outlays</b>	<b>1,050</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>265,206</b>
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