

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	1,133
General Services	1,200
Repairs and Maintenance	6,000
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	1,000
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	500
Representation Expenses	800
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	500
Subscription Expenses	350
Total Maintenance and Other Operating Expenses	38,958
Total Current Operating Expenditures	139,731
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,656
Total Capital Outlays	26,656
Total Programs/Locally-Funded Project(s)	166,387
TOTAL NEW APPROPRIATIONS	166,387

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 180,545,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 14,757,000	P 35,725,000	P	50,482,000
Support to Operations	11,856,000	3,161,000		15,017,000
Operations	32,245,000	37,796,000		70,041,000
MFO 1: HIGHER EDUCATION SERVICES	27,976,000	9,564,000		37,540,000

GENERAL APPROPRIATIONS ACT, FY 2015

MFO 2: ADVANCED EDUCATION SERVICES	3,428,000	27,622,000	31,050,000
MFO 3: RESEARCH SERVICES	841,000	610,000	1,451,000
Total, Programs	58,858,000	76,682,000	135,540,000
PROJECT(S)			
Locally-Funded Project(s)		45,005,000	45,005,000
Total, Project(s)		45,005,000	45,005,000
TOTAL NEW APPROPRIATIONS	P 58,858,000	P 76,682,000	P 180,545,000

New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 58,858,000	P 76,682,000	P 45,005,000	P 180,545,000
Region III - Central Luzon	58,858,000	76,682,000	45,005,000	180,545,000
TOTAL NEW APPROPRIATIONS	P 58,858,000	P 76,682,000	P 45,005,000	P 180,545,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,757,000	P 35,725,000		P 50,482,000
Sub-total, General Administration and Support	14,757,000	35,725,000		50,482,000
Support to Operations				
Auxiliary Services	11,856,000	3,161,000		15,017,000
Sub-total, Support to Operations	11,856,000	3,161,000		15,017,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	27,976,000	9,564,000		37,540,000

Provision of Higher Education Services including P3,454,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P250,000 for Tulong Dunong	27,976,000	9,564,000	37,540,000
MFO 2: ADVANCED EDUCATION SERVICES	3,428,000	27,622,000	31,050,000
Provision of Advanced Education Services	3,428,000	27,622,000	31,050,000
MFO 3: RESEARCH SERVICES	841,000	610,000	1,451,000
Conduct of Research Services	841,000	610,000	1,451,000
Sub-total, Operations	32,245,000	37,796,000	70,041,000
Total Programs and Activities	58,858,000	76,682,000	135,540,000

Locally-Funded Project(s)			
Buildings and Other Structures		45,005,000	45,005,000
School Buildings		45,005,000	45,005,000
Construction of School Building Bachelor of Science in Maritime Law Enforcement		30,000,000	30,000,000
Construction of Classrooms, Dormitory and Laboratory Buildings		15,005,000	15,005,000
Sub-total, Locally-Funded Project(s)		45,005,000	45,005,000
Total Project(s)		45,005,000	45,005,000
TOTAL NEW APPROPRIATIONS	P 58,858,000	P 76,682,000	P 45,005,000 P 180,545,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,908

Total Permanent Positions

43,908

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

252

Transportation Allowance	252
Clothing and Uniform Allowance	940
Productivity Incentive Allowance	376
Honoraria	1,981
Year End Bonus	3,658
Cash Gift	940
Step Increment	110
Total Other Compensation Common to All	13,021
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Total Other Compensation for Specific Groups	135
Other Benefits	
PAG-IBIG Contributions	225
PhilHealth Contributions	464
Employees Compensation Insurance Premiums	222
Total Other Benefits	911
Non-Permanent Positions	883
Total Personnel Services	58,858
Maintenance and Other Operating Expenses	
Travelling Expenses	3,405
Training and Scholarship Expenses	4,544
Supplies and Materials Expenses	40,267
Utility Expenses	10,888
Communication Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,784
General Services	4,857
Repairs and Maintenance	4,800
Taxes, Insurance Premiums and Other Fees	4,912
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	115
Representation Expenses	75
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	150
Subscription Expenses	190
Total Maintenance and Other Operating Expenses	76,682
Total Current Operating Expenditures	135,540

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures	45,005
Total Capital Outlays	45,005
Total Programs/locally-Funded Project(s)	180,545
TOTAL NEW APPROPRIATIONS	180,545

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 146,744,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 23,653,000	P 10,409,000	P	P 34,062,000
Support to Operations	5,699,000	1,865,000		7,564,000
Operations	67,468,000	19,901,000		87,369,000
MFO 1: HIGHER EDUCATION SERVICES	59,503,000	15,692,000		75,195,000
MFO 2: ADVANCED EDUCATION SERVICES	1,447,000	1,255,000		2,702,000
MFO 3: RESEARCH SERVICES	2,810,000	1,472,000		4,282,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,708,000	1,482,000		5,190,000
Total, Programs	96,820,000	32,175,000		128,995,000
PROJECT(S)				
Locally-Funded Project(s)			17,749,000	17,749,000
Total, Project(s)			17,749,000	17,749,000
TOTAL NEW APPROPRIATIONS	P 96,820,000	P 32,175,000	P 17,749,000	P 146,744,000