

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 184,554,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

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 22,788,000	P 38,176,000	P	P 60,964,000
Support to Operations	13,230,000	3,321,000		16,551,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations	32,054,000	38,669,000	70,723,000
MFO 1: HIGHER EDUCATION SERVICES	28,131,000	32,114,000	60,245,000
MFO 2: ADVANCED EDUCATION SERVICES	2,770,000	5,945,000	8,715,000
MFO 3: RESEARCH SERVICES	1,153,000	610,000	1,763,000
Total, Programs	68,072,000	80,166,000	148,238,000
PROJECT(S)			
Locally-Funded Project(s)		36,316,000	36,316,000
Total, Project(s)		36,316,000	36,316,000
TOTAL NEW APPROPRIATIONS	P 68,072,000 P	80,166,000 P	36,316,000 P 184,554,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,829,000 P	38,176,000 P		P 54,005,000
Administration of Personnel Benefits	6,959,000			6,959,000
Sub-total, General Administration and Support	22,788,000	38,176,000		60,964,000
Support to Operations				
Auxiliary Services	13,230,000	3,321,000		16,551,000
Sub-total, Support to Operations	13,230,000	3,321,000		16,551,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	28,131,000	32,114,000		60,245,000
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)	28,131,000	32,114,000		60,245,000
MFO 2: ADVANCED EDUCATION SERVICES	2,770,000	5,945,000		8,715,000
Provision of Advanced Education Services	2,770,000	5,945,000		8,715,000

MFO 3: RESEARCH SERVICES	1,153,000	610,000	1,763,000
Conduct of Research Services	1,153,000	610,000	1,763,000
Sub-total, Operations	32,054,000	38,669,000	70,723,000
Total Programs and Activities	68,072,000	80,166,000	148,238,000
PROJECT(S)			
Locally-Funded Project(s)			
Renovation of Dormitory - Barrack I		5,000,000	5,000,000
Renovation of Dormitory - Barrack II		5,000,000	5,000,000
Renovation of Gymnasium		5,000,000	5,000,000
Renovation of Medical and Dental Building		2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Buildings		6,316,000	6,316,000
Renovation of School Buildings		10,000,000	10,000,000
Purchase of Classroom and Laboratory Equipment		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		36,316,000	36,316,000
Total Project(s)		36,316,000	36,316,000
TOTAL NEW APPROPRIATIONS	P 68,072,000 P	80,166,000 P	36,316,000 P 184,554,000

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

45,163

Total Permanent Positions

45,163

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,608
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	960
Honoraria	1,981
Year End Bonus	3,763
Cash Gift	960
Step Increment	261
Productivity Enhancement Incentive	960

Total Other Compensation Common to All	13,997

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-Sum for filling of Positions - Civilian	6,959

Total Other Compensation for Specific Groups	7,094

Other Benefits	
PAG-IBIG Contributions	230
PhilHealth Contributions	477
Employees Compensation Insurance Premiums	228

Total Other Benefits	935

Non-Permanent Positions	
	883

Total Personnel Services	68,072

Maintenance and Other Operating Expenses	
Travelling Expenses	3,405
Training and Scholarship Expenses	1,275
Supplies and Materials Expenses	45,004
Utility Expenses	12,000
Communication Expenses	705
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,090
General Services	6,112
Repairs and Maintenance	6,500
Taxes, Insurance Premiums and Other Fees	2,000
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	500
Subscription Expenses	190

Total Maintenance and Other Operating Expenses	80,166

Total Current Operating Expenditures	148,238

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****33,316****Machinery and Equipment Outlays****3,000****Total Capital Outlays****36,316****Total Programs/Locally-Funded Project(s)****184,554****TOTAL NEW APPROPRIATIONS****184,554**