

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	265,206	298,835	295,252
General Fund	265,206	298,835	295,252
Automatic Appropriations	8,640	8,087	8,807
Retirement and Life Insurance Premiums	8,640	8,087	8,807
Continuing Appropriations	37,421	32,296	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		4,230	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	4,216		
R.A. No. 11639		639	
Unobligated Releases for MOOE			
R.A. No. 11518	32,205		
R.A. No. 11639		27,427	
Total Available Appropriations	311,267	339,218	304,059
Unused Appropriations	(39,807)	(32,296)	
Unreleased Appropriation	(8,468)	(4,230)	
Unobligated Allotment	(31,339)	(28,066)	
TOTAL OBLIGATIONS	271,460	306,922	304,059

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Current</u>	<u>2024</u> <u>Proposed</u>
General Administration and Support	87,433,000	96,952,000	91,200,000
Regular	87,433,000	96,952,000	91,200,000
PS	31,579,000	40,667,000	38,515,000
MOOE	55,854,000	56,285,000	46,585,000
CO			6,100,000
Support to Operations	33,209,000	33,640,000	30,751,000
Regular	33,209,000	33,640,000	30,751,000
PS	18,978,000	19,083,000	20,149,000
MOOE	14,231,000	14,557,000	10,602,000

Operations	<u>150,818,000</u>	<u>176,330,000</u>	<u>182,108,000</u>
Regular	<u>126,046,000</u>	<u>129,825,000</u>	<u>142,833,000</u>
PS	64,223,000	60,295,000	67,187,000
MOOE	61,630,000	64,530,000	55,646,000
CO	193,000	5,000,000	20,000,000
Projects / Purpose	<u>24,772,000</u>	<u>46,505,000</u>	<u>39,275,000</u>
Locally-Funded Project(s)	<u>24,772,000</u>	<u>46,505,000</u>	<u>39,275,000</u>
MOOE	20,925,000	26,505,000	19,275,000
CO	3,847,000	20,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>271,460,000</u>	<u>306,922,000</u>	<u>304,059,000</u>
Regular	<u>246,688,000</u>	<u>260,417,000</u>	<u>264,784,000</u>
PS	114,780,000	120,045,000	125,851,000
MOOE	131,715,000	135,372,000	112,833,000
CO	193,000	5,000,000	26,100,000
Projects / Purpose	<u>24,772,000</u>	<u>46,505,000</u>	<u>39,275,000</u>
Locally-Funded Project(s)	<u>24,772,000</u>	<u>46,505,000</u>	<u>39,275,000</u>
MOOE	20,925,000	26,505,000	19,275,000
CO	3,847,000	20,000,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	192	197	197

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 295,252,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	50,683,000	67,392,000	40,000,000	158,075,000
ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,044,000	132,108,000	46,100,000	295,252,000
Region III - Central Luzon	117,044,000	132,108,000	46,100,000	295,252,000
TOTAL AGENCY BUDGET	117,044,000	132,108,000	46,100,000	295,252,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	36,713,000	46,585,000	6,100,000	89,398,000
100000100001000	General Management and Supervision	21,304,000	46,585,000	6,100,000	73,989,000
100000100002000	Administration of Personnel Benefits	15,409,000			15,409,000
Sub-total, General Administration and Support		36,713,000	46,585,000	6,100,000	89,398,000
2000000000000000	Support to Operations	18,565,000	10,602,000		29,167,000
200000100001000	Auxiliary Services	18,565,000	10,602,000		29,167,000
Sub-total, Support to Operations		18,565,000	10,602,000		29,167,000
3000000000000000	Operations	61,766,000	55,646,000	20,000,000	137,412,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
310100100001000	Provision of Higher Education Services	50,683,000	48,117,000	20,000,000	118,800,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
320100100001000	Provision of Advanced Education Services	9,249,000	5,802,000		15,051,000
3202000000000000	RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
320200100001000	Conduct of Research Services	1,834,000	1,727,000		3,561,000
Sub-total, Operations		61,766,000	55,646,000	20,000,000	137,412,000
Sub-total, Program(s)		P 117,044,000	P 112,833,000	P 26,100,000	P 255,977,000

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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200019000	Free Higher Education	19,275,000		19,275,000
310100200023000	Electronic Controlled Two-Stroke Engine Simulator (Intelligent Engines)		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		19,275,000	20,000,000	39,275,000
Sub-total, Project(s)		P 19,275,000	P 20,000,000	P 39,275,000
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TOTAL NEW APPROPRIATIONS		P 117,044,000	P 132,108,000	P 46,100,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
	_____	_____	_____
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,862	67,382	73,397
Total Permanent Positions	65,862	67,382	73,397
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,417	4,416	4,728
Representation Allowance	515	102	102
Transportation Allowance	413	102	102
Clothing and Uniform Allowance	1,110	1,104	1,182
Honoraria	4,383	4,000	4,000
Overtime Pay	2,833		
Mid-Year Bonus - Civilian	5,901	5,615	6,117
Year End Bonus	4,612	5,615	6,117
Cash Gift	1,049	920	985
Productivity Enhancement Incentive	941	920	985
Step Increment		168	184
Collective Negotiation Agreement	4,785		
Total Other Compensation Common to All	30,959	22,962	24,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	511	810	411
Lump-sum for filling of Positions - Civilian		17,020	15,145
Other Personnel Benefits	3,746		
Total Other Compensation for Specific Groups	4,257	17,830	15,556
Other Benefits			
Retirement and Life Insurance Premiums	7,710	8,087	8,807
PAG-IBIG Contributions	226	221	237
PhilHealth Contributions	1,254	1,502	1,614
Employees Compensation Insurance Premiums	220	221	237
Loyalty Award - Civilian	155	160	90
Terminal Leave	2,720	447	264

Total Other Benefits	12,285	10,638	11,249
Non-Permanent Positions	1,417	1,233	1,147
TOTAL PERSONNEL SERVICES	114,780	120,045	125,851
Maintenance and Other Operating Expenses			
Travelling Expenses	3,556	4,550	4,600
Training and Scholarship Expenses	2,194	1,350	2,200
Supplies and Materials Expenses	78,005	79,959	65,155
Utility Expenses	18,223	14,705	16,350
Communication Expenses	2,623	7,345	4,155
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	110
Professional Services	10,480	5,796	5,399
General Services	7,904	8,046	8,699
Repairs and Maintenance	6,183	9,448	3,195
Financial Assistance/Subsidy	19,775	21,505	19,275
Taxes, Insurance Premiums and Other Fees	1,432	2,305	1,905
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	385	300	300
Representation Expenses	100	100	100
Membership Dues and Contributions to Organizations	522	1,008	215
Subscription Expenses		300	400
Other Maintenance and Operating Expenses	1,150	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	152,640	161,877	132,108
TOTAL CURRENT OPERATING EXPENDITURES	267,420	281,922	257,959
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,570		
Buildings and Other Structures	1,277	20,000	
Machinery and Equipment Outlay	193	5,000	40,000
Transportation Equipment Outlay			6,100
TOTAL CAPITAL OUTLAYS	4,040	25,000	46,100
GRAND TOTAL	271,460	306,922	304,059

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 133,324,000
HIGHER EDUCATION PROGRAM		P 133,324,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00%	92.86%
2. Percentage of graduates (2 years prior) that are employed	100.00%	96.88%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 17,494,000
ADVANCED EDUCATION PROGRAM		P 13,344,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 4,150,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A
Output Indicator(s)		
1. Number of research outputs completed within the year	5	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 157,077,000	P 162,446,000
HIGHER EDUCATION PROGRAM		P 157,077,000	P 162,446,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.00%	90.00%	90.00%
2. Percentage of graduates (2 years prior) that are employed	0.00%	100.00%	100.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	N/A	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 19,253,000	P 19,662,000
ADVANCED EDUCATION PROGRAM		P 15,441,000	P 15,949,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	N/A	N/A
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	N/A	100.00%	100.00%
RESEARCH PROGRAM		P 3,812,000	P 3,713,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A	N/A
Output Indicator(s)			
1. Number of research outputs completed within the year	2	4	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67%	100.00%	100.00%