

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>298,252</u>	<u>438,886</u>	<u>320,429</u>
General Fund	298,252	438,886	320,429
Automatic Appropriations	<u>10,843</u>	<u>9,139</u>	<u>12,207</u>
Retirement and Life Insurance Premiums	10,843	9,139	12,207
Continuing Appropriations	<u>9,387</u>	<u>10</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,006		
R.A. No. 11975		1	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	242		
R.A. No. 11975		6	
Unobligated Releases for MOOE			
R.A. No. 11936	6,139		
R.A. No. 11975		3	

Budgetary Adjustment(s)	16,901		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,003		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,898		
Total Available Appropriations	335,383	448,035	332,636
Unused Appropriations	(439)	(10)	
Unreleased Appropriation	(7)	(1)	
Unobligated Allotment	(432)	(9)	
TOTAL OBLIGATIONS	334,944	448,025	332,636
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	106,243,000	129,165,000	130,338,000
Regular	106,243,000	129,165,000	130,338,000
PS	52,847,000	62,256,000	82,028,000
MOOE	47,302,000	57,409,000	48,310,000
CO	6,094,000	9,500,000	
Support to Operations	32,556,000	28,078,000	32,147,000
Regular	32,556,000	28,078,000	32,147,000
PS	20,861,000	17,283,000	21,153,000
MOOE	11,695,000	10,795,000	10,994,000
Operations	196,145,000	290,782,000	170,151,000
Regular	150,874,000	163,282,000	162,151,000
PS	70,662,000	62,524,000	71,915,000
MOOE	59,975,000	80,758,000	90,236,000
CO	20,237,000	20,000,000	
Projects / Purpose	45,271,000	127,500,000	8,000,000
Locally-Funded Project(s)	45,271,000	127,500,000	8,000,000
MOOE	25,271,000	22,500,000	
CO	20,000,000	105,000,000	8,000,000
TOTAL AGENCY BUDGET	334,944,000	448,025,000	332,636,000
Regular	289,673,000	320,525,000	324,636,000
PS	144,370,000	142,063,000	175,096,000
MOOE	118,972,000	148,962,000	149,540,000
CO	26,331,000	29,500,000	

Projects / Purpose	45,271,000	127,500,000	8,000,000
Locally-Funded Project(s)	45,271,000	127,500,000	8,000,000
MOOE	25,271,000	22,500,000	
CO	20,000,000	105,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	231	231	231

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 320,429,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	55,144,000	82,429,000	8,000,000	145,573,000
ADVANCED EDUCATION PROGRAM	8,885,000	6,017,000		14,902,000
RESEARCH PROGRAM	2,086,000	1,790,000		3,876,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	162,889,000	149,540,000	8,000,000	320,429,000
Region III - Central Luzon	162,889,000	149,540,000	8,000,000	320,429,000
TOTAL AGENCY BUDGET	162,889,000	149,540,000	8,000,000	320,429,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	77,292,000	48,310,000		125,602,000
100000100001000	General Management and Supervision	52,932,000	48,310,000		101,242,000
100000100002000	Administration of Personnel Benefits	24,360,000			24,360,000
Sub-total, General Administration and Support		77,292,000	48,310,000		125,602,000

B.1 LOCALLY-FUNDED PROJECT(S)

TOTAL NEW APPROPRIATIONS	P	162,889,000	P	149,540,000	P	8,000,000	P	320,429,000
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Obligations, by Object of Expenditures

(Cash-Based)
2024	2025	2026

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	87,338	76,150	101,721
Total Permanent Positions	87,338	76,150	101,721

Other Compensation Common to All

Personnel Economic Relief Allowance	5,092	4,728	5,544
Representation Allowance	606	186	186
Transportation Allowance	492	186	186
Clothing and Uniform Allowance	1,491	1,379	1,617
Honoraria	8,722	4,000	4,000
Overtime Pay	5,094		
Mid-Year Bonus - Civilian	6,689	6,346	8,476

Year End Bonus	7,461	6,346	8,476
Cash Gift	1,113	985	1,155
Productivity Enhancement Incentive	1,115	985	1,155
Step Increment		191	255
Total Other Compensation Common to All	<u>37,875</u>	<u>25,332</u>	<u>31,050</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	610	411	465
Lump-sum for filling of Positions - Civilian		24,689	23,628
Other Personnel Benefits	659		
Anniversary Bonus - Civilian		585	
Total Other Compensation for Specific Groups	<u>1,269</u>	<u>25,685</u>	<u>24,093</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,426	9,139	12,207
PAG-IBIG Contributions	495	473	554
PhilHealth Contributions	2,148	1,867	2,476
Employees Compensation Insurance Premiums	256	236	278
Loyalty Award - Civilian	80	110	95
Terminal Leave	3,134	1,915	732
Total Other Benefits	<u>16,539</u>	<u>13,740</u>	<u>16,342</u>
Non-Permanent Positions	<u>1,349</u>	<u>1,156</u>	<u>1,890</u>
TOTAL PERSONNEL SERVICES	<u>144,370</u>	<u>142,063</u>	<u>175,096</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,170	4,150	4,078
Training and Scholarship Expenses	1,885	1,900	2,504
Supplies and Materials Expenses	65,444	62,881	63,544
Utility Expenses	17,116	19,000	16,909
Communication Expenses	3,683	6,672	3,547
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	97	110	110
Professional Services	12,730	9,655	12,480
General Services	9,194	13,622	9,052
Repairs and Maintenance	1,077	2,260	1,140
Financial Assistance/Subsidy	20,271	22,500	33,562
Taxes, Insurance Premiums and Other Fees	1,899	1,884	1,930
Other Maintenance and Operating Expenses			
Advertising Expenses	4		
Printing and Publication Expenses	179	300	190
Representation Expenses	197	100	197
Membership Dues and Contributions to Organizations	149	415	149
Subscription Expenses	148	16,600	148
Other Maintenance and Operating Expenses	3,000	9,413	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>144,243</u>	<u>171,462</u>	<u>149,540</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>288,613</u>	<u>313,525</u>	<u>324,636</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	8,000
Machinery and Equipment Outlay	40,237	100,000	
Transportation Equipment Outlay	6,094	9,500	
TOTAL CAPITAL OUTLAYS	<u>46,331</u>	<u>134,500</u>	<u>8,000</u>
GRAND TOTAL	<u>334,944</u>	<u>448,025</u>	<u>332,636</u>

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)	2024 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 175,584,000
HIGHER EDUCATION PROGRAM		P 175,584,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00% (279/310)	40.47% (138/341)
2. Percentage of graduates (2 years prior) that are employed	100.00% (114/114)	100.00% (114/114)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (1,500/1,500)	100.00% (1,305/1,305)
2. Percentage of undergraduate programs with accreditation	100.00% (2/2)	100.00% (2/2)
Higher education research improved to promote economic productivity and innovation		P 20,561,000
ADVANCED EDUCATION PROGRAM		P 16,620,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	100.00% (7/7)
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% (214/214)	100.00% (232/232)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)
RESEARCH PROGRAM		P 3,941,000
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	4	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (4/4)	100.00% (4/4)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 272,251,000	P 150,327,000
HIGHER EDUCATION PROGRAM		P 272,251,000	P 150,327,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	65.00% (195/300)	64.80% (208/321)	80.00% (248/310)
2. Percentage of graduates (2 years prior) that are employed	0.00%	100.00% (228/228)	100.00% (310/310)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.00%	100.00% (1,765/1,765)	100.00% (1,436/1,436)
2. Percentage of undergraduate programs with accreditation	N/A	100.00% (2/2)	100.00% (2/2)
Higher education research improved to promote economic productivity and innovation		P 18,531,000	P 19,824,000
ADVANCED EDUCATION PROGRAM		P 15,121,000	P 15,772,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	80.00% (4/5)	100.00% (6/6)
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% (230/230)	100.00% (233/233)	100.00% (234/234)
2. Percentage of accredited graduate programs	N/A	100.00% (2/2)	100.00% (2/2)
RESEARCH PROGRAM		P 3,410,000	P 4,052,000
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

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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%
(2/3)

100.00%
(4/4)

100.00%
(4/4)