

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>190,385</u>	<u>242,518</u>	<u>249,676</u>
General Fund	190,385	242,518	249,676
Automatic Appropriations	<u>6,318</u>	<u>6,642</u>	<u>7,312</u>
Retirement and Life Insurance Premiums	6,318	6,642	7,312
Continuing Appropriations	<u>12,237</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	6,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	4,767		
Unobligated Releases for MOOE			
R.A. No. 10717	1,154		

Budgetary Adjustment(s)	2,241		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,026		
Pension and Gratuity Fund	215		
Total Available Appropriations	211,181	249,160	256,988
Unused Appropriations	(12,485)		
Unreleased Appropriation	(11,061)		
Unobligated Allotment	(1,424)		
TOTAL OBLIGATIONS	198,696	249,160	256,988
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	62,726,000	71,650,000	78,164,000
Regular	62,726,000	71,650,000	78,164,000
PS	24,120,000	27,557,000	33,136,000
MOOE	38,606,000	44,093,000	45,028,000
Support to Operations	19,257,000	19,569,000	21,071,000
Regular	19,257,000	19,569,000	21,071,000
PS	16,216,000	16,042,000	17,499,000
MOOE	3,041,000	3,527,000	3,572,000
Operations	116,713,000	157,941,000	157,753,000
Regular	116,713,000	147,941,000	107,753,000
PS	45,926,000	49,757,000	53,140,000
MOOE	35,271,000	39,039,000	40,113,000
CO	35,516,000	59,145,000	14,500,000
Projects / Purpose		10,000,000	50,000,000
CO		10,000,000	50,000,000
TOTAL AGENCY BUDGET	198,696,000	249,160,000	256,988,000
Regular	198,696,000	239,160,000	206,988,000
PS	86,262,000	93,356,000	103,775,000
MOOE	76,918,000	86,659,000	88,713,000
CO	35,516,000	59,145,000	14,500,000
Projects / Purpose		10,000,000	50,000,000
CO		10,000,000	50,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	194	193	193

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 249,676,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	96,463,000	88,713,000	64,500,000	249,676,000
Region III - Central Luzon	96,463,000	88,713,000	64,500,000	249,676,000
TOTAL AGENCY BUDGET	96,463,000	88,713,000	64,500,000	249,676,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	31,319,000	45,028,000		76,347,000
100000100001000 General Management and Supervision	21,436,000	45,028,000		66,464,000
100000100002000 Administration of Personnel Benefits	9,883,000			9,883,000
Sub-total, General Administration and Support	31,319,000	45,028,000		76,347,000
2000000000000000 Support to Operations	16,229,000	3,572,000		19,801,000
200000100001000 Auxiliary Services	16,229,000	3,572,000		19,801,000
Sub-total, Support to Operations	16,229,000	3,572,000		19,801,000

3000000000000000	Operations	48,915,000	40,113,000	64,500,000	153,528,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	41,700,000	32,014,000	64,500,000	138,214,000
3101000000000000	HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
310100100001000	Provision of Higher Education Services	41,700,000	32,014,000	14,500,000	88,214,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200015000	Renovation of Four Academic / Training Building			10,000,000	10,000,000
310100200016000	Acquisition of Free Fall Lifeboat Including Repair of Launch Pad			10,000,000	10,000,000
310100200017000	Renovation and Rehabilitation of Mess Hall			20,000,000	20,000,000
310100200018000	Acquisition of Software and IT Equipment			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,215,000	8,099,000		15,314,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
320100100001000	Provision of Advanced Education Services	5,641,000	6,502,000		12,143,000
3202000000000000	RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
320200100001000	Conduct of Research Services	1,574,000	1,597,000		3,171,000
	Sub-total, Operations	48,915,000	40,113,000	64,500,000	153,528,000
	TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	49,154	55,347	60,822
Total Permanent Positions	49,154	55,347	60,822
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,240	4,392	4,656
Representation Allowance	252	252	252
Transportation Allowance	156	252	252
Clothing and Uniform Allowance	865	915	1,164
Honoraria	3,450	3,502	4,000
Overtime Pay	2,647		
Mid-Year Bonus - Civilian	3,961	4,613	5,069

Year End Bonus	4,068	4,613	5,069
Cash Gift	885	915	970
Productivity Enhancement Incentive	904	915	970
Performance Based Bonus	2,026		
Step Increment		139	128
Collective Negotiation Agreement	4,294		
Total Other Compensation Common to All	<u>27,748</u>	<u>20,508</u>	<u>22,530</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	440	572	796
Lump-sum for filling of Positions - Civilian		2,999	9,026
Other Personnel Benefits	764		
Total Other Compensation for Specific Groups	<u>1,204</u>	<u>3,571</u>	<u>9,822</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,902	6,642	7,312
PAG-IBIG Contributions	215	220	194
PhilHealth Contributions	508	549	736
Employees Compensation Insurance Premiums	213	220	194
Retirement Gratuity		4,642	
Loyalty Award - Civilian		150	75
Terminal Leave	532	274	857
Total Other Benefits	<u>7,370</u>	<u>12,697</u>	<u>9,368</u>
Non-Permanent Positions	<u>786</u>	<u>1,233</u>	<u>1,233</u>
TOTAL PERSONNEL SERVICES	<u>86,262</u>	<u>93,356</u>	<u>103,775</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,101	3,830	3,870
Training and Scholarship Expenses	1,877	2,155	2,155
Supplies and Materials Expenses	40,607	44,783	45,862
Utility Expenses	10,438	10,820	11,260
Communication Expenses	836	3,025	3,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	97	104	104
Professional Services	4,549	3,642	4,042
General Services	7,312	6,695	6,695
Repairs and Maintenance	5,134	8,953	9,048
Taxes, Insurance Premiums and Other Fees	1,301	1,403	1,403
Labor and Wages	49	12	12
Other Maintenance and Operating Expenses			
Advertising Expenses	75	100	100
Printing and Publication Expenses	294	250	250
Representation Expenses	489	585	585
Rent/Lease Expenses	111		
Membership Dues and Contributions to Organizations	471	118	118
Subscription Expenses	177	184	184
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>76,918</u>	<u>86,659</u>	<u>88,713</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>163,180</u>	<u>180,015</u>	<u>192,488</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	13,696	5,000	30,000
Machinery and Equipment Outlay	21,820	55,845	10,000
Transportation Equipment Outlay		8,300	24,500
TOTAL CAPITAL OUTLAYS	<u>35,516</u>	<u>69,145</u>	<u>64,500</u>
GRAND TOTAL	<u>198,696</u>	<u>249,160</u>	<u>256,988</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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/national average percentage in passing board programs covered by the SUC.	65%	92.02%
Percentage of graduates tracked who are employed in jobs related to their undergraduate program.	100%	100%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	100%	100%
Percentage of students awarded financial aid who completed their degrees	97%	100%
Higher education research improved to promote economic productivity and innovation		
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree program (Ph.D.); or	N/A	N/A
b. Publishing (Investigative, or basic scientific research).	N/A	N/A

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total Number of graduates in mandated and priority programs	200	216
Average percentage passing in licensure exam by SUC graduates/national average percentage in board programs covered by SUC	N/A	N/A
Average percentage passing in licensure examination	65%	92.02%
Percentage of graduates who finished their academic program according to the prescribed timeframe	95%	100%
Percentage of total graduates that are in priority courses	N/A	N/A
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates in mandated and priority programs	8	22
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	80%	100%
Percentage of students who rate timeliness of education delivery	80%	100%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed	2	3
Percentage of research projects copyrighted	N/A	N/A

Percentage of research projects published in a recognized journal or submitted for patenting or patented	50%	200%
Percentage of research projects completed within the original time frame	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	65%	65%	65%
2. Percentage of graduates (2 years prior) that are employed	0%	0%	20%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40%	0	40%
2. Percentage of undergraduate programs with accreditation	N/A	N/A	N/A
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	N/A	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	N/A	N/A	N/A
RESEARCH PROGRAM			
Outcome Indicator			
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 Indicators			
1. Number of research outputs completed within the year	2	2	3
2. Percentage of research outputs presented in national, regional, and international forums within the year	50%	66.67% (2/3)	66.67% (2/3)