

## E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>180,545</u>	<u>184,554</u>	<u>185,385</u>
General Fund	180,545	184,554	185,385
Automatic Appropriations	<u>5,400</u>	<u>5,419</u>	<u>6,318</u>
Retirement and Life Insurance Premiums	5,400	5,419	6,318
Continuing Appropriations	<u>133</u>	<u>4,908</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	133		
R.A. No. 10651		1,204	
Unobligated Releases for MOOE			
R.A. No. 10651		3,704	
Budgetary Adjustment(s)	<u>7,834</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,789		
Pension and Gratuity Fund	<u>1,045</u>		
Total Available Appropriations	<u>193,912</u>	<u>194,881</u>	<u>191,703</u>

Unused Appropriations	( 5,418)	( 4,908)	
Unobligated Allotment	( 5,418)	( 4,908)	
TOTAL OBLIGATIONS	188,494	189,973	191,703
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EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	58,623,000	62,294,000	71,735,000
	PS	22,898,000	24,118,000	31,232,000
	MOOE	35,725,000	38,176,000	40,503,000
000002000000000	Support to Operations	18,123,000	17,699,000	19,444,000
	PS	14,962,000	14,378,000	16,174,000
	MOOE	3,161,000	3,321,000	3,270,000
000003000000000	Operations	67,815,000	73,664,000	80,524,000
	PS	33,723,000	34,995,000	44,131,000
	MOOE	34,092,000	38,669,000	36,393,000
	Projects	43,933,000	36,316,000	20,000,000
	CO	43,933,000	36,316,000	20,000,000
TOTAL AGENCY BUDGET		188,494,000	189,973,000	191,703,000
	PS	71,583,000	73,491,000	91,537,000
	MOOE	72,978,000	80,166,000	80,166,000
	CO	43,933,000	36,316,000	20,000,000

STAFFING SUMMARY

	2015	2016	2017
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 185,385,000  
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OPERATIONS BY MFO

	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	34,653,000	29,285,000		63,938,000
MFO 2: ADVANCED EDUCATION SERVICES	4,560,000	6,167,000		10,727,000
MFO 3: RESEARCH SERVICES	1,330,000	941,000		2,271,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	85,219,000	80,166,000	20,000,000	185,385,000
Region III - Central Luzon	85,219,000	80,166,000	20,000,000	185,385,000
TOTAL AGENCY BUDGET	85,219,000	80,166,000	20,000,000	185,385,000

## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	29,740,000	40,503,000		70,243,000
1030010001000000 General Management and Supervision	P 18,395,000	P 40,503,000		P 58,898,000
1030010002000000 Administration of Personnel Benefits	11,345,000			11,345,000
Sub-total, General Administration and Support	29,740,000	40,503,000		70,243,000
0000020000000000 Support to Operations	14,936,000	3,270,000		18,206,000
2640020001000000 Auxiliary Services	14,936,000	3,270,000		18,206,000
Sub-total, Support to Operations	14,936,000	3,270,000		18,206,000
0000030000000000 Operations	40,543,000	36,393,000		76,936,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	34,653,000	29,285,000		63,938,000
2640030102000000 Provision of Higher Education Services	34,653,000	29,285,000		63,938,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	4,560,000	6,167,000		10,727,000
2640030201000000 Provision of Advanced Education Services	4,560,000	6,167,000		10,727,000
0000030300000000 MFO 3: RESEARCH SERVICES	1,330,000	941,000		2,271,000
2670030301000000 Conduct of Research Services	1,330,000	941,000		2,271,000
Sub-total, Operations	40,543,000	36,393,000		76,936,000
TOTAL PROGRAMS AND ACTIVITIES	P 85,219,000	P 80,166,000		P 165,385,000



Non-Permanent Positions	1,991	883	883
TOTAL PERSONNEL SERVICES	<u>71,583</u>	<u>73,491</u>	<u>91,537</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,919	3,405	3,200
Training and Scholarship Expenses	913	1,275	1,444
Supplies and Materials Expenses	38,213	45,004	41,262
Utility Expenses	8,350	12,000	10,750
Communication Expenses	1,076	705	1,210
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	110	104
Professional Services	3,631	2,090	4,521
General Services	5,554	6,112	7,516
Repairs and Maintenance	7,793	6,500	6,500
Taxes, Insurance Premiums and Other Fees	721	2,000	1,403
Labor and Wages	63		63
Other Maintenance and Operating Expenses			
Advertising Expenses	91	75	96
Printing and Publication Expenses	326	115	375
Representation Expenses	453	75	495
Transportation and Delivery Expenses		10	
Rent/Lease Expenses	525		524
Membership Dues and Contributions to Organizations	510	500	509
Subscription Expenses	194	190	194
Other Maintenance and Operating Expenses	1,542		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,978</u>	<u>80,166</u>	<u>80,166</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>144,561</u>	<u>153,657</u>	<u>171,703</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	43,801	33,316	
Machinery and Equipment Outlay	132	3,000	20,000
TOTAL CAPITAL OUTLAYS	<u>43,933</u>	<u>36,316</u>	<u>20,000</u>
GRAND TOTAL	<u>188,494</u>	<u>189,973</u>	<u>191,703</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Human development status improved (PDP 2011-2016)  
2. Access to quality education, training and culture improved

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased  
3. Higher Education Research Improved to Promote Economic Productivity and Innovation

#### PERFORMANCE INFORMATION

##### KEY STRATEGIES :

To utilize the Academy's strength, highly focused programs, international training and linkages of faculty and management commitment and to improve the Academy's research capability, thereby improving cadets' learning environment.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	88%	65%
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%	97%
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 b. Publishing (Investigative, or basic scientific research).	0%	0%

MFO / PIs	2017 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Higher Education Services	
Total Number of graduates in mandated and priority programs	235
Average percentage passing in licensure examination	65%
Percentage of graduates who finished their academic program according to the prescribed timeframe	97%
Percentage of total graduates that are in priority courses	
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Advanced Education Services	
Total number of graduates in mandated and priority programs	8
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	80%
Percentage of students who rate timeliness of education delivery	80%
<b>MFO 3: RESEARCH SERVICES</b>	
Research Services	
Number of research studies completed	2
Percentage of research projects copyrighted	
Percentage of research projects published in an organized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original time frame	100%