

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>184,554</u>	<u>190,385</u>	<u>232,518</u>
General Fund	184,554	190,385	232,518
Automatic Appropriations	<u>5,805</u>	<u>6,318</u>	<u>6,642</u>
Retirement and Life Insurance Premiums	5,805	6,318	6,642

Continuing Appropriations	<u>4,908</u>	<u>12,237</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		6,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,204		
R.A. No. 10717		4,767	
Unobligated Releases for MOOE			
R.A. No. 10651	3,704		
R.A. No. 10717		1,154	
Budgetary Adjustment(s)	<u>8,682</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,419		
Pension and Gratuity Fund	<u>1,263</u>		
Total Available Appropriations	203,949	208,940	239,160
Unused Appropriations	<u>(24,395)</u>	<u>(12,237)</u>	
Unreleased Appropriation	<u>(13,113)</u>	<u>(6,316)</u>	
Unobligated Allotment	<u>(11,282)</u>	<u>(5,921)</u>	
TOTAL OBLIGATIONS	<u>179,554</u>	<u>196,703</u>	<u>239,160</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>62,066,000</u>	<u>71,735,000</u>	<u>71,650,000</u>
Regular	<u>62,066,000</u>	<u>71,735,000</u>	<u>71,650,000</u>
PS	28,082,000	31,232,000	27,557,000
MOOE	33,984,000	40,503,000	44,093,000
Support to Operations	<u>18,155,000</u>	<u>19,444,000</u>	<u>19,569,000</u>
Regular	<u>18,155,000</u>	<u>19,444,000</u>	<u>19,569,000</u>
PS	14,834,000	16,174,000	16,042,000
MOOE	3,321,000	3,270,000	3,527,000
Operations	<u>73,070,000</u>	<u>80,524,000</u>	<u>147,941,000</u>
Regular	<u>73,070,000</u>	<u>80,524,000</u>	<u>147,941,000</u>
PS	35,963,000	44,131,000	49,757,000
MOOE	37,107,000	36,393,000	39,039,000
CO			59,145,000
Projects / Purpose	<u>26,263,000</u>	<u>25,000,000</u>	
CO	26,263,000	25,000,000	
TOTAL AGENCY BUDGET	<u>179,554,000</u>	<u>196,703,000</u>	<u>239,160,000</u>
Regular	<u>153,291,000</u>	<u>171,703,000</u>	<u>239,160,000</u>
PS	78,879,000	91,537,000	93,356,000
MOOE	74,412,000	80,166,000	86,659,000
CO			59,145,000
Projects / Purpose	<u>26,263,000</u>	<u>25,000,000</u>	
CO	26,263,000	25,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	181	183	183

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 232,518,000
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OPERATIONS BY PROGRAM

PROPOSED 2018

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,159,000	31,154,000	59,145,000	129,458,000
ADVANCED EDUCATION PROGRAM	5,067,000	6,328,000		11,395,000
RESEARCH PROGRAM	1,608,000	1,557,000		3,165,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	86,714,000	86,659,000	59,145,000	232,518,000
Region III - Central Luzon	86,714,000	86,659,000	59,145,000	232,518,000
TOTAL AGENCY BUDGET	86,714,000	86,659,000	59,145,000	232,518,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	26,063,000	44,093,000		70,156,000
100000100001000 General Management and Supervision	18,148,000	44,093,000		62,241,000
100000100002000 Administration of Personnel Benefits	7,915,000			7,915,000
Sub-total, General Administration and Support	26,063,000	44,093,000		70,156,000

20000000000000000000	Support to Operations	14,817,000	3,527,000	18,344,000
200000100001000	Auxiliary Services	14,817,000	3,527,000	18,344,000
Sub-total, Support to Operations		14,817,000	3,527,000	18,344,000
30000000000000000000	Operations	45,834,000	39,039,000	59,145,000
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,159,000	31,154,000	59,145,000
31010000000000000000	HIGHER EDUCATION PROGRAM	39,159,000	31,154,000	59,145,000
310100100001000	Provision of Higher Education Services	39,159,000	31,154,000	59,145,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,675,000	7,885,000	14,560,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	5,067,000	6,328,000	11,395,000
320100100001000	Provision of Advanced Education Services	5,067,000	6,328,000	11,395,000
32020000000000000000	RESEARCH PROGRAM	1,608,000	1,557,000	3,165,000
320200100001000	Conduct of Research Services	1,608,000	1,557,000	3,165,000
Sub-total, Operations		45,834,000	39,039,000	59,145,000
TOTAL NEW APPROPRIATIONS		P 86,714,000	P 86,659,000	P 59,145,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,285	52,644	55,347
Total Permanent Positions	44,285	52,644	55,347
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,231	4,632	4,392
Representation Allowance	248	252	252
Transportation Allowance	150	252	252
Clothing and Uniform Allowance	935	965	915
Honoraria	2,796	1,981	3,502
Overtime Pay	2,421		
Mid-Year Bonus - Civilian		4,388	4,613
Year End Bonus	7,328	4,388	4,613
Cash Gift	882	965	915
Step Increment		415	139
Collective Negotiation Agreement	4,455		
Productivity Enhancement Incentive	872	965	915
Total Other Compensation Common to All	24,318	19,203	20,508

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	105	457	572
Lump-sum for filling of Positions - Civilian	160	9,580	2,999
Other Personnel Benefits	2,251	437	
Total Other Compensation for Specific Groups	<u>2,516</u>	<u>10,474</u>	<u>3,571</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,419	6,318	6,642
PAG-IBIG Contributions	215	232	220
PhilHealth Contributions	505	507	549
Employees Compensation Insurance Premiums	215	232	220
Retirement Gratuity		741	4,642
Loyalty Award - Civilian			150
Terminal Leave	137	303	274
Total Other Benefits	<u>6,491</u>	<u>8,333</u>	<u>12,697</u>
Non-Permanent Positions	<u>1,269</u>	<u>883</u>	<u>1,233</u>
TOTAL PERSONNEL SERVICES	<u>78,879</u>	<u>91,537</u>	<u>93,356</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,496	3,200	3,830
Training and Scholarship Expenses	1,245	1,444	2,155
Supplies and Materials Expenses	42,461	41,262	44,783
Utility Expenses	8,045	10,750	10,820
Communication Expenses	1,431	1,210	3,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	104	104
Professional Services	3,490	4,521	3,642
General Services	6,174	7,516	6,695
Repairs and Maintenance	6,165	6,500	8,953
Taxes, Insurance Premiums and Other Fees	754	1,403	1,403
Labor and Wages		63	12
Other Maintenance and Operating Expenses			
Advertising Expenses	74	96	100
Printing and Publication Expenses	185	375	250
Representation Expenses	499	495	585
Rent/Lease Expenses		524	
Membership Dues and Contributions to Organizations	115	509	118
Subscription Expenses	171	194	184
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,412</u>	<u>80,166</u>	<u>86,659</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>153,291</u>	<u>171,703</u>	<u>180,015</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,310	4,000	
Machinery and Equipment Outlay	1,953	21,000	50,845
Transportation Equipment Outlay			8,300
TOTAL CAPITAL OUTLAYS	<u>26,263</u>	<u>25,000</u>	<u>59,145</u>
GRAND TOTAL	<u>179,554</u>	<u>196,703</u>	<u>239,160</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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.	72%	65%
Percentage of graduates tracked who are employed in jobs related to their undergraduate program.	0%	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	0%	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%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of graduates in mandated and priority programs	235	191	200
Average percentage passing in licensure exam by SUC graduates/national average percentage in board programs covered by SUC	65%		
Average percentage passing in licensure examination		72%	65%
Percentage of graduates who finished their academic program according to the prescribed timeframe	97%	97%	95%
Percentage of total graduates that are in priority courses			
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates in mandated and priority programs	8	15	8
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation			
Percentage of students who rate timeliness of education delivery			

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed	2	3	2
Percentage of research projects copyrighted			
Percentage of research projects published in an organized journal or submitted for patenting or patented	50%	100%	50%
Percentage of research projects completed within the original time frame	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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%
2. Percentage of graduates (2 years prior) that are employed		

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	0%	40%
2. Percentage of undergraduate programs with accreditation		

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)	0	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	0
c. producing technologies for commercialization or livelihood improvement	0	0
d. whose research work resulted in an extension program	0	0

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	0	0
2. Percentage of accredited graduate programs	0	0

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0
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Output Indicators

1. Number of research outputs completed within the year	2	2
2. Percentage of research outputs presented in national, regional, and international forums within the year	0	0