

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>298,835</u>	<u>298,252</u>	<u>437,886</u>
General Fund	298,835	298,252	437,886
Automatic Appropriations	<u>9,714</u>	<u>8,807</u>	<u>9,139</u>
Retirement and Life Insurance Premiums	9,714	8,807	9,139

Continuing Appropriations	32,296	9,387	
Unreleased Appropriation for MOOE			
R.A. No. 11639	4,230		
R.A. No. 11936		3,006	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	639		
R.A. No. 11936		242	
Unobligated Releases for MOOE			
R.A. No. 11639	27,427		
R.A. No. 11936		6,139	
Total Available Appropriations	340,845	316,446	447,025
Unused Appropriations	( 12,973)	( 9,387)	
Unreleased Appropriation	( 5,528)	( 3,006)	
Unobligated Allotment	( 7,445)	( 6,381)	
TOTAL OBLIGATIONS	327,872	307,059	447,025

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	93,220,000	91,200,000	129,165,000
Regular	93,220,000	91,200,000	129,165,000
PS	30,314,000	38,515,000	62,256,000
MOOE	62,906,000	46,585,000	57,409,000
CO		6,100,000	9,500,000
Support to Operations	38,335,000	30,751,000	28,078,000
Regular	38,335,000	30,751,000	28,078,000
PS	23,669,000	20,149,000	17,283,000
MOOE	14,666,000	10,602,000	10,795,000
Operations	196,317,000	185,108,000	289,782,000
Regular	152,511,000	142,833,000	163,282,000
PS	74,306,000	67,187,000	62,524,000
MOOE	72,801,000	55,646,000	80,758,000
CO	5,404,000	20,000,000	20,000,000
Projects / Purpose	43,806,000	42,275,000	126,500,000
Locally-Funded Project(s)	43,806,000	42,275,000	126,500,000
MOOE	23,815,000	22,275,000	21,500,000
CO	19,991,000	20,000,000	105,000,000
TOTAL AGENCY BUDGET	327,872,000	307,059,000	447,025,000

Regular	<u>284,066,000</u>	<u>264,784,000</u>	<u>320,525,000</u>
PS	128,289,000	125,851,000	142,063,000
MOOE	150,373,000	112,833,000	148,962,000
CO	5,404,000	26,100,000	29,500,000
Projects / Purpose	<u>43,806,000</u>	<u>42,275,000</u>	<u>126,500,000</u>
Locally-Funded Project(s)	<u>43,806,000</u>	<u>42,275,000</u>	<u>126,500,000</u>
MOOE	23,815,000	22,275,000	21,500,000
CO	19,991,000	20,000,000	105,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	195	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 437,886,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	47,884,000	94,292,000	125,000,000	267,176,000
ADVANCED EDUCATION PROGRAM	8,401,000	5,908,000		14,309,000
RESEARCH PROGRAM	1,256,000	2,058,000		3,314,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>132,924,000</u>	<u>170,462,000</u>	<u>134,500,000</u>	<u>437,886,000</u>
Region III - Central Luzon	132,924,000	170,462,000	134,500,000	437,886,000
TOTAL AGENCY BUDGET	<u>132,924,000</u>	<u>170,462,000</u>	<u>134,500,000</u>	<u>437,886,000</u>

## 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	59,424,000	57,409,000	9,500,000	126,333,000
100000100001000	General Management and Supervision	32,820,000	57,409,000	9,500,000	99,729,000
100000100002000	Administration of Personnel Benefits	26,604,000			26,604,000
Sub-total, General Administration and Support		59,424,000	57,409,000	9,500,000	126,333,000
2000000000000000	Support to Operations	15,959,000	10,795,000		26,754,000
200000100001000	Auxiliary Services	15,959,000	10,795,000		26,754,000
Sub-total, Support to Operations		15,959,000	10,795,000		26,754,000
3000000000000000	Operations	57,541,000	80,758,000	20,000,000	158,299,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,884,000	72,792,000	20,000,000	140,676,000
310100100001000	Provision of Higher Education Services	47,884,000	72,792,000	20,000,000	140,676,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,401,000	5,908,000		14,309,000
320100100001000	Provision of Advanced Education Services	8,401,000	5,908,000		14,309,000
3202000000000000	RESEARCH PROGRAM	1,256,000	2,058,000		3,314,000
320200100001000	Conduct of Research Services	1,256,000	2,058,000		3,314,000
Sub-total, Operations		57,541,000	80,758,000	20,000,000	158,299,000
Sub-total, Program(s)		P 132,924,000	P 148,962,000	P 29,500,000	P 311,386,000
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<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200019000	Free Higher Education		21,500,000		21,500,000
310100200027000	Construction of Simulator Research Center Building			25,000,000	25,000,000
310100200029000	Procurement of Integrated Full Mission Bridge and Engine Room with Desktop Station			80,000,000	80,000,000
Sub-total, Locally-Funded Project(s)			21,500,000	105,000,000	126,500,000
Sub-total, Project(s)			P 21,500,000	P 105,000,000	P 126,500,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 132,924,000	P 170,462,000	P 134,500,000	P 437,886,000
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Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	70,876	73,397	76,150
<b>Total Permanent Positions</b>	<b>70,876</b>	<b>73,397</b>	<b>76,150</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,562	4,728	4,728
Representation Allowance	515	102	186
Transportation Allowance	413	102	186
Clothing and Uniform Allowance	1,140	1,182	1,379
Honoraria	6,561	4,000	4,000
Overtime Pay	4,746		
Mid-Year Bonus - Civilian	5,720	6,117	6,346
Year End Bonus	5,945	6,117	6,346
Cash Gift	969	985	985
Productivity Enhancement Incentive	941	985	985
Step Increment		184	191
Collective Negotiation Agreement	5,904		
<b>Total Other Compensation Common to All</b>	<b>37,416</b>	<b>24,502</b>	<b>25,332</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	593	411	411
Lump-sum for filling of Positions - Civilian		15,145	24,689
Other Personnel Benefits	6,209		
Anniversary Bonus - Civilian			585
<b>Total Other Compensation for Specific Groups</b>	<b>6,802</b>	<b>15,556</b>	<b>25,685</b>
Other Benefits			
Retirement and Life Insurance Premiums	9,074	8,807	9,139
PAG-IBIG Contributions	232	237	473
PhilHealth Contributions	1,375	1,614	1,867
Employees Compensation Insurance Premiums	241	237	236
Loyalty Award - Civilian	180	90	110
Terminal Leave	117	264	1,915
<b>Total Other Benefits</b>	<b>11,219</b>	<b>11,249</b>	<b>13,740</b>
Non-Permanent Positions	1,976	1,147	1,156
<b>TOTAL PERSONNEL SERVICES</b>	<b>128,289</b>	<b>125,851</b>	<b>142,063</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	7,182	4,600	4,150
Training and Scholarship Expenses	3,097	2,200	1,900
Supplies and Materials Expenses	82,610	65,155	62,881
Utility Expenses	17,046	16,350	19,000
Communication Expenses	5,185	4,155	6,672
Survey, Research, Exploration and Development Expenses	3,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	110	110
Professional Services	15,135	5,399	9,655
General Services	9,120	8,699	13,622
Repairs and Maintenance	5,719	3,195	2,260
Financial Assistance/Subsidy	21,499	20,275	21,500

Taxes, Insurance Premiums and Other Fees	1,857	1,905	1,884
Other Maintenance and Operating Expenses			
Advertising Expenses		50	
Printing and Publication Expenses	487	300	300
Representation Expenses	106	100	100
Membership Dues and Contributions to Organizations	380	215	415
Subscription Expenses	349	400	16,600
Other Maintenance and Operating Expenses	1,316		9,413
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>174,188</u>	<u>135,108</u>	<u>170,462</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>302,477</u>	<u>260,959</u>	<u>312,525</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,991		25,000
Machinery and Equipment Outlay	5,404	40,000	100,000
Transportation Equipment Outlay		6,100	9,500
TOTAL CAPITAL OUTLAYS	<u>25,395</u>	<u>46,100</u>	<u>134,500</u>
GRAND TOTAL	<u>327,872</u>	<u>307,059</u>	<u>447,025</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 174,836,000
HIGHER EDUCATION PROGRAM		P 174,836,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	90.00%	57.23%
2. Percentage of graduates (2 years prior) that are employed	100.00%	100.00%
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 21,481,000

ADVANCED EDUCATION PROGRAM P 17,558,000

Outcome Indicator(s)

- 1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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%
- 2. Percentage of accredited graduate programs 100.00% 50.00%

RESEARCH PROGRAM P 3,923,000

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% 166.67%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 165,446,000	P 271,251,000
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HIGHER EDUCATION PROGRAM P 165,446,000 P 271,251,000

Outcome Indicator(s)

- 1. Percentage of first-time licensure exam takers that pass the licensure exams 65.00% 90.00% 64.80%
- 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 19,662,000

P 18,531,000

## ADVANCED EDUCATION PROGRAM

P 15,949,000

P 15,121,000

## Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:

N/A

N/A

80.00%

- 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 3,713,000

P 3,410,000

## 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. Percentage of research outputs presented in national, regional, and international fora within the year

2

4

4

66.67%

100.00%

100.00%