

PHILIPPINE MERCHANT MARINE ACADEMY

San Narciso, Zambales

FY 2014 BUDGET

New Appropriations, by Program/Project

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000	General Administration and Support	P 14,595,000	P 35,295,000	P	49,890,000
200000000	Support to Operations	11,339,000	2,230,000		13,569,000
300000000	Operations	35,306,000	37,476,000		72,782,000
	MFO 1 : Higher Education Services	29,894,000	9,314,000		39,208,000
	MFO 2 : Advanced Education Services	4,268,000	27,552,000		31,820,000
	MFO 3 : Research Services	1,144,000	610,000		1,754,000
Total, Programs		P 61,240,000	P 75,001,000	P	136,241,000
TOTAL, NEW APPROPRIATIONS		P 61,240,000	P 75,001,000	P	136,241,000

New Appropriations, by Central/Regional Allocation

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION					
Regional Allocation		P 61,240,000	P 75,001,000	P	136,241,000
Region III - CENTRAL LUZON		61,240,000	75,001,000		136,241,000
TOTAL, NEW APPROPRIATIONS		P 61,240,000	P 75,001,000	P	136,241,000

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MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1 : HIGHER EDUCATION SERVICES	
Total number of graduates	235
% of total graduates that are in priority courses	89%
Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC	76%
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of graduates who finished academic program timeframe	95%
MFO 2 : ADVANCED EDUCATION SERVICES	
Total number of graduates	8
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of graduates who finished academic program timeframe	0
MFO 3 : RESEARCH SERVICES	
Number of research studies completed	2
% of research projects copyrighted 100%	100%
% of research outputs published in an recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original timeframe	100%