

## C. MARITIME INDUSTRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	909,201	910,888	1,105,455
General Fund	909,201	910,888	1,105,455
Automatic Appropriations	65,886	65,101	65,929
Retirement and Life Insurance Premiums	40,450	41,108	41,936
Special Account	25,436	23,993	23,993
Continuing Appropriations	7,980	9,247	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	4,717		
R.A. No. 11639		9,240	
Unobligated Releases for MOOE			
R.A. No. 11518	3,263		
R.A. No. 11639		7	
Budgetary Adjustment(s)	52,615		
Transfer(s) from:			
Pension and Gratuity Fund	17,812		
Unprogrammed Appropriation			
For payment of Personnel Benefits	34,803		
Total Available Appropriations	1,035,682	985,236	1,171,384
Unused Appropriations	( 9,578 )	( 9,247 )	
Unobligated Allotment	( 9,578 )	( 9,247 )	
TOTAL OBLIGATIONS	1,026,104	975,989	1,171,384

**EXPENDITURE PROGRAM**  
**(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	213,903,000	154,097,000	180,850,000
Regular	213,903,000	154,097,000	180,850,000
PS	116,350,000	63,430,000	87,912,000
MOOE	97,553,000	90,667,000	92,938,000
Support to Operations	15,716,000	16,974,000	148,310,000
Regular	15,716,000	16,974,000	148,310,000
PS	12,571,000	14,130,000	10,630,000
MOOE	3,145,000	2,844,000	2,895,000
CO			134,785,000

Operations	796,485,000	804,918,000	842,224,000
Regular	796,485,000	804,918,000	842,224,000
PS	422,904,000	427,837,000	425,468,000
MOOE	263,104,000	377,081,000	416,756,000
CO	110,477,000		
TOTAL AGENCY BUDGET	1,026,104,000	975,989,000	1,171,384,000
Regular	1,026,104,000	975,989,000	1,171,384,000
PS	551,825,000	505,397,000	524,010,000
MOOE	363,802,000	470,592,000	512,589,000
CO	110,477,000		134,785,000

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	815	815	815
Total Number of Filled Positions	656	661	661

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,105,455,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,206,000	1,466,000		15,672,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	375,273,000	391,297,000		766,570,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	330,824,000	395,127,000	134,785,000	860,736,000
Regional Allocation	151,250,000	93,469,000		244,719,000
Region I - Ilocos	6,654,000	6,804,000		13,458,000
Region IVA - CALABARZON	20,100,000	13,547,000		33,647,000
Region V - Bicol	11,681,000	6,622,000		18,303,000
Region VI - Western Visayas	14,623,000	8,545,000		23,168,000
Region VII - Central Visayas	21,884,000	16,759,000		38,643,000
Region VIII - Eastern Visayas	16,484,000	9,963,000		26,447,000
Region IX - Zamboanga Peninsula	14,816,000	6,400,000		21,216,000
Region X - Northern Mindanao	13,289,000	4,758,000		18,047,000
Region XI - Davao	13,032,000	9,978,000		23,010,000
Region XII - SOCCSKSARGEN	11,297,000	4,810,000		16,107,000
Region XIII - CARAGA	7,390,000	5,283,000		12,673,000
TOTAL AGENCY BUDGET	482,074,000	488,596,000	134,785,000	1,105,455,000
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**SPECIAL PROVISION(S)**

1. Tonnage Fees. In addition to the amounts appropriated herein, Twenty Three Million Nine Hundred Ninety Three Thousand Pesos (P23,993,000) shall be used for the promotion and development of the domestic shipping industry, enhancement of maritime safety, and promotion of the ship building and ship repair industry in the country sourced from the annual tonnage fees collected by the Maritime Industry Authority (MARINA) from ship owners or operators in accordance with Section 17, Chapter VII of R.A. No. 9295.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Reporting and Posting Requirements. The MARINA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) MARINA's website.

The MARINA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<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	82,861,000	92,938,000		175,799,000
100000100001000	General Management and Supervision	71,429,000	92,938,000		164,367,000
	National Capital Region (NCR)	71,429,000	92,938,000		164,367,000
	Central Office	71,429,000	92,938,000		164,367,000
100000100002000	Administration of Personnel Benefits	11,432,000			11,432,000
	National Capital Region (NCR)	11,432,000			11,432,000
	Central Office	11,432,000			11,432,000
<b>Sub-total, General Administration and Support</b>		<b>82,861,000</b>	<b>92,938,000</b>		<b>175,799,000</b>
2000000000000000	Support to Operations	9,734,000	2,895,000	134,785,000	147,414,000
200000100001000	Implementation of the Management Information System	9,734,000	2,895,000	134,785,000	147,414,000
	National Capital Region (NCR)	9,734,000	2,895,000	134,785,000	147,414,000
	Central Office	9,734,000	2,895,000	134,785,000	147,414,000
<b>Sub-total, Support to Operations</b>		<b>9,734,000</b>	<b>2,895,000</b>	<b>134,785,000</b>	<b>147,414,000</b>

3000000000000000	Operations	<u>389,479,000</u>	<u>392,763,000</u>	<u>782,242,000</u>
3101000000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	<u>14,206,000</u>	<u>1,466,000</u>	<u>15,672,000</u>
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	<u>14,206,000</u>	<u>1,466,000</u>	<u>15,672,000</u>
	National Capital Region (NCR)	<u>14,206,000</u>	<u>1,466,000</u>	<u>15,672,000</u>
	Central Office	<u>14,206,000</u>	<u>1,466,000</u>	<u>15,672,000</u>
3201000000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	<u>375,273,000</u>	<u>391,297,000</u>	<u>766,570,000</u>
320100100001000	Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	<u>354,390,000</u>	<u>388,846,000</u>	<u>743,236,000</u>
	National Capital Region (NCR)	<u>203,140,000</u>	<u>295,377,000</u>	<u>498,517,000</u>
	Central Office	<u>203,140,000</u>	<u>295,377,000</u>	<u>498,517,000</u>
	Region I - Ilocos	<u>6,654,000</u>	<u>6,804,000</u>	<u>13,458,000</u>
	Regional Office - I	<u>6,654,000</u>	<u>6,804,000</u>	<u>13,458,000</u>
	Region IVA - CALABARZON	<u>20,100,000</u>	<u>13,547,000</u>	<u>33,647,000</u>
	Regional Office - IVA	<u>20,100,000</u>	<u>13,547,000</u>	<u>33,647,000</u>
	Region V - Bicol	<u>11,681,000</u>	<u>6,622,000</u>	<u>18,303,000</u>
	Regional Office - V	<u>11,681,000</u>	<u>6,622,000</u>	<u>18,303,000</u>
	Region VI - Western Visayas	<u>14,623,000</u>	<u>8,545,000</u>	<u>23,168,000</u>
	Regional Office - VI	<u>14,623,000</u>	<u>8,545,000</u>	<u>23,168,000</u>
	Region VII - Central Visayas	<u>21,884,000</u>	<u>16,759,000</u>	<u>38,643,000</u>
	Regional Office - VII	<u>21,884,000</u>	<u>16,759,000</u>	<u>38,643,000</u>
	Region VIII - Eastern Visayas	<u>16,484,000</u>	<u>9,963,000</u>	<u>26,447,000</u>
	Regional Office - VIII	<u>16,484,000</u>	<u>9,963,000</u>	<u>26,447,000</u>
	Region IX - Zamboanga Peninsula	<u>14,816,000</u>	<u>6,400,000</u>	<u>21,216,000</u>
	Regional Office - IX	<u>14,816,000</u>	<u>6,400,000</u>	<u>21,216,000</u>
	Region X - Northern Mindanao	<u>13,289,000</u>	<u>4,758,000</u>	<u>18,047,000</u>
	Regional Office - X	<u>13,289,000</u>	<u>4,758,000</u>	<u>18,047,000</u>
	Region XI - Davao	<u>13,032,000</u>	<u>9,978,000</u>	<u>23,010,000</u>
	Regional Office - XI	<u>13,032,000</u>	<u>9,978,000</u>	<u>23,010,000</u>

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Region XII - SOCCSKSARGEN	11,297,000	4,810,000	16,107,000
Regional Office - XII	11,297,000	4,810,000	16,107,000
Region XIII - CARAGA	7,390,000	5,283,000	12,673,000
Regional Office - XIII	7,390,000	5,283,000	12,673,000
320100100002000 Monitoring and enforcement of maritime laws and regulations	20,883,000	2,451,000	23,334,000
National Capital Region (NCR)	20,883,000	2,451,000	23,334,000
Central Office	20,883,000	2,451,000	23,334,000
Sub-total, Operations	389,479,000	392,763,000	782,242,000
 TOTAL NEW APPROPRIATIONS	 P 482,074,000 P	 488,596,000 P	 134,785,000 P 1,105,455,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	331,733	342,563	349,464
Total Permanent Positions	331,733	342,563	349,464
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,504	15,576	15,864
Representation Allowance	6,122	5,172	5,214
Transportation Allowance	4,858	5,172	5,214
Clothing and Uniform Allowance	3,786	3,894	3,966
Honoraria	16,943	16,287	16,090
Overtime Pay	79		
Mid-Year Bonus - Civilian	27,416	28,547	29,121
Year End Bonus	27,877	28,547	29,121
Cash Gift	3,243	3,245	3,305
Productivity Enhancement Incentive	3,198	3,245	3,305
Performance Based Bonus	12,798		
Step Increment		857	874
Collective Negotiation Agreement	14,958		
Total Other Compensation Common to All	136,782	110,542	112,074
Other Compensation for Specific Groups			
Other Personnel Benefits	10,037		
Total Other Compensation for Specific Groups	10,037		
Other Benefits			
Retirement and Life Insurance Premiums	40,267	41,108	41,936
PAG-IBIG Contributions	1,113	777	793
PhilHealth Contributions	5,815	7,348	7,518

Employees Compensation Insurance Premiums	779	777	793
Loyalty Award - Civilian	330		
Terminal Leave	24,969	2,282	11,432
Total Other Benefits	<u>73,273</u>	<u>52,292</u>	<u>62,472</u>
TOTAL PERSONNEL SERVICES	<u>551,825</u>	<u>505,397</u>	<u>524,010</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,078	57,912	59,607
Training and Scholarship Expenses	5,737	8,211	14,211
Supplies and Materials Expenses	84,515	91,091	160,862
Utility Expenses	24,967	23,019	23,019
Communication Expenses	15,500	15,952	15,952
Awards/Rewards and Prizes	245		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	600	600	600
Extraordinary and Miscellaneous Expenses	1,737	1,847	1,847
Professional Services	23,366	21,333	31,457
General Services	26,845	29,896	29,896
Repairs and Maintenance	24,515	5,437	5,437
Taxes, Insurance Premiums and Other Fees	5,236	4,560	4,626
Labor and Wages	83,960	85,731	85,731
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,114	4,478	4,478
Representation Expenses	19,997	25,246	34,173
Transportation and Delivery Expenses	862	415	415
Rent/Lease Expenses	17,691	25,601	30,761
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	642	8,571	8,571
Other Maintenance and Operating Expenses	194	60,692	946
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>363,802</u>	<u>470,592</u>	<u>512,589</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>915,627</u>	<u>975,989</u>	<u>1,036,599</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	87,798		
Machinery and Equipment Outlay	3,640		134,785
Transportation Equipment Outlay	17,962		
Furniture, Fixtures and Books Outlay	1,077		
TOTAL CAPITAL OUTLAYS	<u>110,477</u>		<u>134,785</u>
GRAND TOTAL	<u>1,026,104</u>	<u>975,989</u>	<u>1,171,384</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Global competitiveness of maritime industry enhanced  
Accessibility, safety and efficiency of maritime transport services improved

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Global competitiveness of maritime industry enhanced		P 12,288,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM Outcome Indicator(s)		P 12,288,000
1. % increase in the number of operating merchant ships	10% 1,990	19% 3,761
Output Indicator(s)		
1. No. of policies formulated, updated, issued and disseminated	16	13
Accessibility, safety and efficiency of maritime transport services improved		P 784,197,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM Outcome Indicator(s)		P 784,197,000
1. % of clients who rate the frontline services as satisfactory or better	70%	95%
2. % increase in the number of Filipino seafarers certified as meeting international standards	50%	21%
Output Indicator(s)		
1. % of applications received are acted upon within the standard processing time	100%	100%
2. % of complaints / reports of violations received are acted upon within the standard processing time	100%	100%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Global competitiveness of maritime industry enhanced		P 14,477,000	P 16,970,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM Outcome Indicator(s)		P 14,477,000	P 16,970,000
1. % increase in the number of operating merchant ships	19,901	10% 1,990	10% 1,990
Output Indicator(s)			
1. No. of policies formulated, updated, issued and disseminated	16	16	8
Accessibility, safety and efficiency of maritime transport services improved		P 790,441,000	P 825,254,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM Outcome Indicator(s)		P 790,441,000	P 825,254,000
1. % of clients who rate the frontline services as satisfactory or better	70%	70%	70%

2. % increase in the number of Filipino seafarers certified as meeting international standards	62,163	10%	12%
Output Indicator(s)			
1. % of applications received are acted upon within the standard processing time	100%	100%	100%
2. % of complaints / reports of violations received are acted upon within the standard processing time	100%	100%	100%