

**FY 2022 Financial Plan
(In Thousand Pesos)**

Department: Department of Transportation
 Agency: Maritime Industry Authority

Operating Unit: All
 Organization Code: All

Fund Cluster: Regular Agency Fund

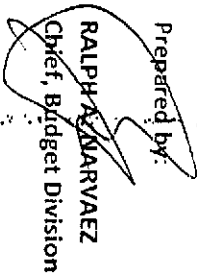
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program												
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE								FOR LATER RELEASE			
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
I. Agency Specific Budget																	
General Administration and Support																	
General Management and Supervision		110,521	32,902	143,423	149,542	35,844	38,779	35,394	39,525	149,542							
Central Office		110,521	32,902	143,423	149,542	35,844	38,779	35,394	39,525	149,542							
PS		39,488	7,815	47,303	53,422	11,814	14,749	11,364	15,495	53,422							
MOOE		71,033	25,087	96,120	96,120	24,030	24,030	24,030	24,030	96,120							
CO																	
Administration of Personnel Benefits		895	1,008	1,903	10,478	2,276	1,795	4,057	2,348	10,478							
Central Office		895	1,008	1,903	10,478	2,276	1,795	4,057	2,348	10,478							
PS		895	1,008	1,903	10,478	2,276	1,795	4,057	2,348	10,478							
MOOE																	
CO																	
TOTAL, General Administration and Support		111,416	33,910	145,326	160,020	38,122	40,574	39,451	41,873	160,020							
Central Office		111,416	33,910	145,326	160,020	38,122	40,574	39,451	41,873	160,020							
PS		40,383	8,823	49,206	63,900	14,092	16,544	15,421	17,843	63,900							
MOOE		71,033	25,087	96,120	96,120	24,030	24,030	24,030	24,030	96,120							
CO																	
Support to Operations																	
Implementation of the Management Information System																	
Central Office		10,466	2,464	12,930	14,522	3,291	3,944	3,207	4,080	14,522							
PS		7,899	2,017	9,916	11,508	2,538	3,191	2,454	3,325	11,508							
MOOE		2,567	447	3,014	3,014	753	753	753	755	3,014							
CO																	
TOTAL, Support to Operations		10,466	2,464	12,930	14,522	3,291	3,944	3,207	4,080	14,522							

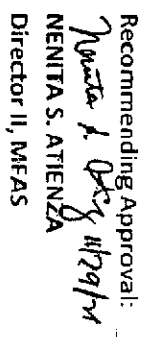
Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE								FOR LATER RELEASE			
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
PS		7,898	2,017	9,916	11,508	2,538	3,191	2,454	3,325	11,508	-	-	-	-	-		
MOOE		2,567	447	3,014	3,014	753	753	753	756	3,014	-	-	-	-	-		
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operations		400,022	202,821	602,843	619,659	144,032	164,732	140,424	170,471	619,659	-	-	-	-	-		
OO: Global competitiveness of maritime industry enhanced		7,230	9,959	17,189	11,372	2,550	3,108	2,472	3,242	11,372	-	-	-	-	-		
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		7,230	9,959	17,189	11,372	2,550	3,108	2,472	3,242	11,372	-	-	-	-	-		
Formulation of policies, projects and programs for the promotion and development of the maritime industry		7,230	9,959	17,189	11,372	2,550	3,108	2,472	3,242	11,372	-	-	-	-	-		
Central Office		7,230	9,959	17,189	11,372	2,550	3,108	2,472	3,242	11,372	-	-	-	-	-		
PS		5,705	9,958	15,663	9,846	2,169	2,727	2,091	2,859	9,846	-	-	-	-	-		
MOOE		1,525	1	1,526	1,526	381	381	381	383	1,526	-	-	-	-	-		
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
OO: Accessibility, safety and efficiency of maritime transport services improved		392,792	192,862	585,654	608,287	141,482	161,624	137,952	167,229	608,287	-	-	-	-	-		
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM		392,792	192,862	585,654	608,287	141,482	161,624	137,952	167,229	608,287	-	-	-	-	-		
Registration and provision of authority for ships, shipyards; certification and documentation of seafarers; accreditation of training programs; faculty and other maritime enterprises		382,587	181,584	564,171	591,846	137,606	156,920	134,196	162,324	591,846	-	-	-	-	-		
PS		252,139	62,116	314,255	341,130	75,678	93,867	72,618	98,967	341,130	-	-	-	-	-		
MOOE		130,448	119,468	249,916	249,916	61,928	63,053	61,578	63,357	249,916	-	-	-	-	-		
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Central Office		206,694	119,104	325,798	348,075	81,810	91,731	80,316	94,218	348,075	-	-	-	-	-		
PS		147,427	22,395	169,822	187,911	41,769	51,690	40,275	54,177	187,911	-	-	-	-	-		
MOOE		59,267	96,709	155,976	160,164	40,041	40,041	40,041	40,041	160,164	-	-	-	-	-		
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Region I		10,458	4,554	15,012	14,749	3,430	3,916	3,349	4,054	14,749	-	-	-	-	-		
PS		5,617	3,075	8,692	8,829	1,953	2,434	1,869	2,573	8,829	-	-	-	-	-		
MOOE		4,841	1,479	6,320	5,920	1,477	1,482	1,480	1,481	5,920	-	-	-	-	-		

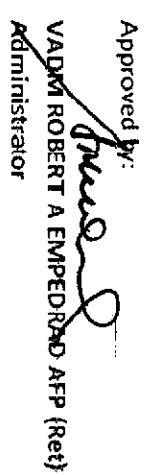
Particulars	UACS CODE	Current Year's Obligation			Total	Total	Budget Year Obligation Program								
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total			COMPREHENSIVE RELEASE								
							Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4
PS		6,303	2,427	8,730	9,097	2,007	2,515	1,929	2,646	9,097					
MOOE		3,598	1,613	5,211	5,211	1,085	1,295	1,139	1,682	5,211					
CO															
Monitoring and enforcement of maritime laws and regulations - Central Office		10,205	11,278	21,483	17,241	3,876	4,704	3,756	4,905	17,241					
PS		10,205	11,278	21,483	17,241	3,876	4,704	3,756	4,905	17,241					
MOOE		7,695	11,235	18,930	14,688	3,237	4,065	3,117	4,269	14,688					
CO		2,510	48	2,558	2,553	639	639	639	896	2,553					
TOTAL, Operations		400,022	202,821	602,843	619,659	144,032	164,732	140,424	170,471	619,659					
PS		285,539	83,309	348,848	365,664	81,084	100,659	77,826	106,035	365,664					
MOOE		134,483	119,512	253,995	253,995	62,948	64,073	62,598	64,376	253,995					
CO		-	-	-	-	-	-	-	-	-					
Sub-Total, I. Agency Specific Budget:		521,904	239,195	761,099	794,201	185,445	209,250	183,082	216,424	794,201					
PS		313,821	94,149	407,970	441,072	97,714	120,394	95,701	127,293	441,072					
MOOE		208,083	145,046	353,129	353,129	87,731	88,856	87,381	89,161	353,129					
CO		-	-	-	-	-	-	-	-	-					
II. Automatic Appropriations (RUP)															
General Administration and Support															
General Management and Supervision															
Central Office		2,990	1,337	4,327	4,875	1,218	1,218	1,218	1,221	4,875					
PS		2,990	1,337	4,327	4,875	1,218	1,218	1,218	1,221	4,875					
Administration of Personnel Benefits															
Central Office															
PS															
TOTAL, General Administration and Support		2,990	1,337	4,327	4,875	1,218	1,218	1,218	1,221	4,875					
Central Office		2,990	1,337	4,327	4,875	1,218	1,218	1,218	1,221	4,875					
PS		2,990	1,337	4,327	4,875	1,218	1,218	1,218	1,221	4,875					
Support to Operations															
Implementation of the Management Information System															
Central Office		763	153	916	1,061	265	265	265	266	1,061					
PS		763	153	916	1,061	265	265	265	266	1,061					
TOTAL, Support to Operations		763	153	916	1,061	265	265	265	266	1,061					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	COMPREHENSIVE RELEASE											
				Total	Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
PS		763	153	916	1,061	265	265	265	266	1,061	-	-	-	-	-	
Operations		24,474	7,853	32,327	32,879	8,218	8,218	8,218	8,225	32,879	-	-	-	-	-	
OO: Global competitiveness of maritime industry enhanced		610	846	1,456	916	229	229	229	229	916	-	-	-	-	-	
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		610	846	1,456	916	229	229	229	229	916	-	-	-	-	-	
Formulation of policies, projects and programs for the promotion and development of the maritime industry		610	846	1,456	916	229	229	229	229	916	-	-	-	-	-	
Central Office		610	846	1,456	916	229	229	229	229	916	-	-	-	-	-	
PS		610	846	1,456	916	229	229	229	229	916	-	-	-	-	-	
OO: Accessibility, safety and efficiency of maritime transport services improved		23,864	7,007	30,871	31,963	7,989	7,989	7,989	7,996	31,963	-	-	-	-	-	
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM		23,864	7,007	30,871	31,963	7,989	7,989	7,989	7,996	31,963	-	-	-	-	-	
Registration and provision of authority for ships, shipyards; certification and documentation of seafarers; accreditation of training programs, faculty and other maritime enterprises		23,149	5,969	29,118	30,598	7,648	7,648	7,648	7,654	30,598	-	-	-	-	-	
PS		23,149	5,969	29,118	30,598	7,648	7,648	7,648	7,654	30,598	-	-	-	-	-	
Central Office		13,272	2,500	15,772	16,438	4,110	4,110	4,110	4,108	16,438	-	-	-	-	-	
PS		13,272	2,500	15,772	16,438	4,110	4,110	4,110	4,108	16,438	-	-	-	-	-	
Region I		542	261	803	813	203	203	203	204	813	-	-	-	-	-	
PS		542	261	803	813	203	203	203	204	813	-	-	-	-	-	
Region IV-A		1,328	419	1,747	1,913	478	478	478	479	1,913	-	-	-	-	-	
PS		1,328	419	1,747	1,913	478	478	478	479	1,913	-	-	-	-	-	
Region V		763	269	1,032	1,085	271	271	271	272	1,085	-	-	-	-	-	
PS		763	269	1,032	1,085	271	271	271	272	1,085	-	-	-	-	-	
Region VI		1,005	257	1,262	1,434	358	358	358	360	1,434	-	-	-	-	-	
PS		1,005	257	1,262	1,434	358	358	358	360	1,434	-	-	-	-	-	
Region VII		1,400	608	2,008	1,865	466	466	466	467	1,865	-	-	-	-	-	
PS		1,400	608	2,008	1,865	466	466	466	467	1,865	-	-	-	-	-	
		1,400	608	2,008	1,865	466	466	466	467	1,865	-	-	-	-	-	

Particulars	UACS CODE	Current Year's Obligation		Budget Year Obligation Program												
		Actual Jan. 1 - Sept. 30	Estimate Oct 1 - Dec. 31	COMPREHENSIVE RELEASE						FOR LATER RELEASE						
		Total	Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total			
Region VIII		951	349	1,300	1,503	376	376	376	376	375	375	1,503	-	-	-	-
PS		951	349	1,300	1,503	376	376	376	376	375	375	1,503	-	-	-	-
Region IX		913	441	1,354	1,471	368	368	368	368	367	367	1,471	-	-	-	-
PS		913	441	1,354	1,471	368	368	368	368	367	367	1,471	-	-	-	-
Region X		813	212	1,025	1,097	274	274	274	274	275	275	1,097	-	-	-	-
PS		813	212	1,025	1,097	274	274	274	274	275	275	1,097	-	-	-	-
Region XI		813	212	1,025	1,097	274	274	274	274	275	275	1,097	-	-	-	-
PS		813	212	1,025	1,097	274	274	274	274	275	275	1,097	-	-	-	-
Region XII		773	235	1,008	1,057	264	264	264	264	265	265	1,057	-	-	-	-
PS		773	235	1,008	1,057	264	264	264	264	265	265	1,057	-	-	-	-
Region XIII		768	228	996	1,077	269	269	269	269	270	270	1,077	-	-	-	-
PS		768	228	996	1,077	269	269	269	269	270	270	1,077	-	-	-	-
Region XIII		621	190	811	845	211	211	211	211	212	212	845	-	-	-	-
PS		621	190	811	845	211	211	211	211	212	212	845	-	-	-	-
Monitoring and enforcement of maritime laws and regulations		715	1,038	1,753	1,365	341	341	341	341	342	342	1,365	-	-	-	-
Central Office		715	1,038	1,753	1,365	341	341	341	341	342	342	1,365	-	-	-	-
PS		715	1,038	1,753	1,365	341	341	341	341	342	342	1,365	-	-	-	-
TOTAL, Operations		24,174	7,853	32,327	32,879	8,218	8,218	8,218	8,218	8,225	8,225	32,879	-	-	-	-
PS		24,174	7,853	32,327	32,879	8,218	8,218	8,218	8,218	8,225	8,225	32,879	-	-	-	-
Sub-Total, II. Automatic Appropriation		28,227	9,343	37,570	38,815	9,701	9,701	9,701	9,701	9,712	9,712	38,815	-	-	-	-
PS		28,227	9,343	37,570	38,815	9,701	9,701	9,701	9,701	9,712	9,712	38,815	-	-	-	-
Grand Total		550,131	248,538	798,669	833,016	195,146	218,951	192,783	226,136	833,016	-	-	-	-	-	-
PS		342,048	103,492	445,540	479,887	107,415	130,095	105,402	136,975	479,887	-	-	-	-	-	-
MOOE		208,083	145,046	353,129	353,129	87,731	88,856	87,381	89,161	353,129	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prepared by:

RALPH A. MARVAEZ
 Chief, Budget Division

Recommending Approval:

NENITA S. ATIENZA
 Director II, MEAS

Approved by:

VADM ROBERT A. EMPEDRADO AFP (Ret)
 Administrator