

QUARTERLY PHYSICAL REPORT OF OPERATION
Consolidated Per Office as of 30 June 2024

Department: Department of Transportation
Appropriations: Current Year Appropriations
Agency: Maritime Industry Authority (MARINA)

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Particulars		Physical Targets					Physical Accomplishments					Variance as of 30 June 2024	REMARKS/ COMMENTS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
OO1 : Global competitiveness of maritime industry enhanced													
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM													
Outcome Indicator(s)													
1. % increase in the number of operating ships (*Baseline: 19,901 Target % increase = 10% or 1,990) *baseline is the 2018 Fleet Inventory of all merchant ships [AGENCY TOTAL]	%	2.5%	2.5%	2.5%	2.5%	10%	8%	4%	0%	0%	0%	-0.97%	
	Nominal Value	499	503	503	485	1,990	1,849	747	0	0	1,796	-194	
Output Indicator(s)													
1) No. of policies formulated, updated, issued and disseminated [AGENCY TOTAL]		2	2	2	2	8	3	0			3	-5	
OO2 : Accessibility, safety and efficiency of maritime transport services improved													
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM													
Outcome Indicator(s)													
1) % of clients who rate the frontline services as satisfactory or better [AGENCY TOTAL]	%	70%	70%	70%	70%	70%	97%	93%	0%	0%	47%	-	
	Nominal Value						9,002	6,480			16,482	-	
2) % Increase in the number of Filipino seafarers certified as meeting the international standards. [AGENCY TOTAL]	%	3.0%	3.0%	3.0%	3.0%	12%	42%	40%	0%	0%	82%	70%	
	Nominal Value	1,864	1,864	1,864	1,863	7,456	26,043	24,827			80,870	43,416	
Output Indicator(s)													
1) % of applications received are acted upon within the standard processing time [AGENCY TOTAL]	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	
	Nominal Value						297,847	294,740	0	0	602,257	-	
2) % of complaints/reports of violations received are acted upon within the standard processing time : [AGENCY TOTAL]	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	
	Nominal Value						153	76	0	0	229	-	

Prepared by:

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Approved by:

SONIA B. MALALANAN
Administrator, Maritime Industry Authority (MARINA)

per 2/26/24

QUARTERLY PHYSICAL REPORT OF OPERATION
Consolidated Per Office as of 30 June 2024

Department: Department of Transportation
Appropriations: Current Year Appropriations
Agency: Maritime Industry Authority (MARINA)

Particulars		Physical Targets					Physical Accomplishments					Variance as of 30 June 2024	REMARKS/ COMMENTS
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)		
OO1 : Global competitiveness of maritime industry enhanced													
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM													
Outcome Indicator(s)													
1. % increase in the number of operating ships [Baseline: 19,901 Target % Increase = 10% or 1,990] *baseline is the 2016 Fleet Inventory of all merchant ships [AGENCY TOTAL]	%	2.5%	2.5%	2.5%	2.5%	10%	5%	4%	0%	0%	0%	-0.97%	
	Nominal Value	488	603	603	486	1,980	1,048	747	0	0	1,796	-184	
MRO NCR	%	2.5%	2.5%	2.5%	2.5%	10%	4.8%	3.7%	0%	0%	8%	-2%	
	Nominal Value	60	80	80	60	320	162	117	0%	0%	268	-51	
MRO 1&2	%	2.5%	2.6%	2.6%	2.6%	10%	2.7%	1.3%	0%	0%	4%	-6%	
	Nominal Value	31	30	30	30	121	33	16	0%	0%	48	-72	
MRO 4	%	2.5%	2.6%	2.6%	2.5%	10%	3.7%	1.7%	0%	0%	5%	-5%	
	Nominal Value	75	75	75	74	298	112	61	0%	0%	183	-136	
MRO 5	%	2.5%	2.6%	2.6%	2.5%	10%	7.5%	6.0%	0%	0%	13%	3%	
	Nominal Value	52	52	51	50	205	155	195	0%	0%	280	85	
MRO 6	%	2.5%	2.6%	2.6%	2.5%	10%	9.8%	6%	0%	0%	16%	6%	
	Nominal Value	77	77	78	78	310	303	177	0%	0%	480	170	
MRO 7	%	2.5%	2.6%	2.6%	2.5%	10%	2.6%	1%	0%	0%	4%	-6%	
	Nominal Value	15	20	20	15	70	17	7	0%	0%	24	-46	
MRO 8	%	2.5%	2.6%	2.6%	2.5%	10%	2%	1%	0%	0%	3%	-6%	
	Nominal Value	25	25	25	25	100	20	6	0%	0%	26	-76	
MRO 9	%	2.5%	2.6%	2.6%	2.5%	10%	8.9%	8.7%	0%	0%	18%	8%	
	Nominal Value	47	47	48	48	190	167	164	0%	0%	331	141	
MRO 10	%	2.5%	2.6%	2.6%	2.5%	10%	2.3%	2.3%	0%	0%	5%	-6%	
	Nominal Value	30	30	30	30	120	27	26	0%	0%	56	-66	
MRO 11	%	2.5%	2.6%	2.6%	2.5%	10%	3.3%	2.2%	0%	0%	6%	-4%	
	Nominal Value	22	22	21	20	85	28	18	0%	0%	46	-37	
MRO 12	%	2.5%	2.6%	2.6%	2.5%	10%	1.6%	1.6%	0%	0%	3%	-7%	
	Nominal Value	20	20	20	10	70	13	12	0%	0%	25	-45	
MRO 13	%	2.5%	2.6%	2.6%	2.5%	10%	2%	5%	0%	0%	7%	-3%	
	Nominal Value	25	25	25	25	100	21	46	0%	0%	67	-33	
Output Indicator(s)													
1) No. of policies formulated, updated, issued and disseminated [AGENCY TOTAL]													
		2	2	2	2	8	3	0			3	-5	
OO2 : Accessibility, safety and efficiency of maritime transport services improved													
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM													
Outcome Indicator(s)													
1) % of clients who rate the frontline services as satisfactory or better [AGENCY TOTAL]	%	70%	70%	70%	70%	70%	97%	93%	0%	0%	47%	-	
	Nominal Value						8,902	6,480			16,482	-	
MCO	%	70%	70%	70%	70%	70%	72%	69%	0%	0%	141%		
	Nominal Value						66	114	0%	0%	172		
MRO 1&2	%	70%	70%	70%	70%	70%	99%	100%	0%	0%	199%		
	Nominal Value						1262	1188	0%	0%	2420		
MRO 4	%	70%	70%	70%	70%	70%	99%	99%	0%	0%	199%		
	Nominal Value						3703	2161	0%	0%	5864		

MRO 5	%	70%	70%	70%	70%	70%	88%	100%	0%	0%	198%	
	Nominal Value						1286	1389			2876	
MRO 6	%	70%	70%	70%	70%	70%	100%	100%	0%	0%	200%	
	Nominal Value						438	630			1,068	
MRO 7	%	70%	70%	70%	70%	70%	86%	79%	0%	0%	177%	
	Nominal Value						114	71			185	
MRO 8	%	70%	70%	70%	70%	70%	85%	87%	0%	0%	183%	
	Nominal Value						228	184			422	
MRO 9	%	70%	70%	70%	70%	70%	100%	100%	0%	0%	200%	
	Nominal Value						1207	965			1372	
MRO 10	%	70%	70%	70%	70%	70%	100%	83%	0%	0%	182%	
	Nominal Value						204	172			376	
MRO 11	%	70%	70%	70%	70%	70%	100%	100%	0%	0%	200%	
	Nominal Value						176	98			364	
MRO 12	%	70%	70%	70%	70%	70%	100%	100%	0%	0%	200%	
	Nominal Value						120	125			245	
MRO 13	%	70%	70%	70%	70%	70%	100%	75%	0%	0%	175%	
	Nominal Value						206	91			299	
2) % increase in the number of Filipino seafarers certified as meeting the international standards. (AGENCY TOTAL)	%	3.0%	3.0%	3.0%	3.0%	12%	42%	44%	0%	0%	82%	70%
	Nominal Value	1,884	1,884	1,884	1,883	7,466	26,843	34,827			80,870	43,416
Output Indicator(s)												
1) % of applications received are acted upon within the standard processing time (AGENCY TOTAL)	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						287,847	304,718	0	0	602,267	-
MCO	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						236,843	235,711			472,654	-
MRO 1&2	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						3,577	4,570			8,147	-
MRO 4	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						18,217	10,778			28,995	-
MRO 5	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						2,214	2,886			5,110	-
MRO 6	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						14,323	17,884			32,017	-
MRO 7	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						9,638	9,741			18,280	-
MRO 8	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						1,850	1,804			3,754	-
MRO 9	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						8,887	7,660			16,547	-
MRO 10	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						3,824	5,414			9,338	-
MRO 11	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						1,813	1,288			2,789	-
MRO 12	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						1,196	1,232			2,430	-
MRO 13	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						3,282	5,824			9,186	-
2) % of complaints/reports of violations received are acted upon within the standard processing time : (AGENCY TOTAL)	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						183	76	0	0	229	-
MCO	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						86	8			76	-
MRO 1&2	%	100%	100%	100%	100%	100%	0%	0%	100%	100%	100%	-
	Nominal Value						0	0			0	-

MRO 4	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						9	8			14		-
MRO 5	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						1	0			1		-
MRO 6	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						16	12			28		-
MRO 7	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						28	10			38		-
MRO 8	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						13	13			26		-
MRO 9	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						2	5			7		-
MRO 10	%	100%	100%	100%	100%	100%	0%	100%	100%	100%	100%	100%	-
	Nominal Value						0	0			0		-
MRO 11	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						4	2			6		-
MRO 12	%	100%	100%	100%	100%	100%	0%	100%	100%	100%	0%	0%	-
	Nominal Value						0	5			5		-
MRO 13	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
	Nominal Value						16	16			31		-

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
As at the Quarter Ending June 30, 2014

Department : Department of Transportation (DOT)
Agency/Entity : Maritime Industry Authority (MARA)
Region : ALL
Division : ALL
Operating Unit : ALL
Fund Center : 01 - Regular Agency Fund

X Outward Year Appropriations
Appropriations
Amendments
Continuing Appropriations

Table with columns: Pathways, MACE CODE, Appropriations (Allocated, Adjusted, etc.), Allotments (Transfers, etc.), Current Year Obligations (1st-4th Quarter, Total), and Balances (Unobligated, etc.). Rows include Agency Specific Budget, General Management and Supervision, Administration of Personnel Benefits, etc.

Department : Department of Transportation (DOT)
 Agency/Entity : Maritime Industry Authority (MARINA)
 Region : ALL
 Division : ALL
 Operating Unit : ALL
 Fund Cluster : 01 - Regular Agency Fund

X Current Year Appropriations
 Appropriations
 Appropriations
 Continuing Appropriations

(e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

Particulars	UACS CODE	Appropriations		Adjustments		Adjustments		Adjustments		Current Year Obligations				Current Year Disbursements				Balances					
		Authorized Appropriations	Adjusted Appropriations	Adjustments (Transfer To/From, Modifications)	Adjustments (Reductions, Modifications, Appropriations)	Transfer To	Transfer From	Adjusted Total Adjustments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)+(23+24)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
OO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II. Special Purpose Fund		0.00	29,867,341.00	29,867,341.00	0.00	29,867,341.00	(9,079,390.73)	8,079,390.73	29,867,341.00	1,280,104.72	24,126,607.29	0.00	0.00	28,406,712.01	4,961,197.89	23,891,670.21	0.00	0.00	28,812,798.19	0.00	161,828.96	0.00	962,943.82
General Management and Supervision	10000010001900	0.00	29,867,341.00	29,867,341.00	0.00	29,867,341.00	(9,079,390.73)	8,079,390.73	29,867,341.00	1,280,104.72	24,126,607.29	0.00	0.00	28,406,712.01	4,961,197.89	23,891,670.21	0.00	0.00	28,812,798.19	0.00	151,828.96	0.00	862,943.82
PE		0.00	29,867,341.00	29,867,341.00	0.00	29,867,341.00	(9,079,390.73)	8,079,390.73	29,867,341.00	1,280,104.72	24,126,607.29	0.00	0.00	28,406,712.01	4,961,197.89	23,891,670.21	0.00	0.00	28,812,798.19	0.00	151,828.96	0.00	862,943.82
Sub-total		0.00	29,867,341.00	29,867,341.00	0.00	29,867,341.00	(9,079,390.73)	8,079,390.73	29,867,341.00	1,280,104.72	24,126,607.29	0.00	0.00	28,406,712.01	4,961,197.89	23,891,670.21	0.00	0.00	28,812,798.19	0.00	151,828.96	0.00	862,943.82
MOOE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PNEX		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total, II. Special Purpose Fund		0.00	29,867,341.00	29,867,341.00	0.00	29,867,341.00	(9,079,390.73)	8,079,390.73	29,867,341.00	1,280,104.72	24,126,607.29	0.00	0.00	28,406,712.01	4,961,197.89	23,891,670.21	0.00	0.00	28,812,798.19	0.00	151,828.96	0.00	862,943.82
PE		0.00	29,867,341.00	29,867,341.00	0.00	29,867,341.00	(9,079,390.73)	8,079,390.73	29,867,341.00	1,280,104.72	24,126,607.29	0.00	0.00	28,406,712.01	4,961,197.89	23,891,670.21	0.00	0.00	28,812,798.19	0.00	151,828.96	0.00	862,943.82
MOOE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PNEX		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL		1,348,216,000.00	29,867,341.00	1,277,797,341.00	1,348,216,000.00	29,867,341.00	(17,918,707.34)	17,918,707.34	1,277,797,341.00	401,892,782.24	394,828,483.91	0.00	0.00	706,821,266.15	178,346,617.00	330,198,218.90	0.00	0.00	696,665,390.70	0.00	678,045,975.15	987,865.57	208,070,549.90
PE		824,910,000.00	29,867,341.00	853,887,341.00	824,910,000.00	29,867,341.00	(18,818,181.47)	18,818,181.47	853,887,341.00	134,418,889.81	170,719,471.80	0.00	0.00	295,138,461.61	118,818,366.06	170,113,212.40	0.00	0.00	394,811,677.46	0.00	290,427,779.88	0.00	9,207,783.86
MOOE		886,418,000.00	0.00	886,418,000.00	886,418,000.00	0.00	(2,204,826.38)	2,204,826.38	886,418,000.00	148,894,782.78	126,109,011.71	0.00	0.00	274,003,804.48	69,428,652.04	100,770,334.35	0.00	0.00	190,196,986.39	0.00	314,911,186.54	307,865.57	114,209,132.70
PNEX		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OO		134,788,000.00	0.00	134,788,000.00	134,788,000.00	0.00	0.00	0.00	134,788,000.00	138,878,000.00	0.00	0.00	0.00	132,678,000.00	0.00	46,224,986.85	0.00	0.00	46,224,986.85	0.00	607,000.00	0.00	84,863,433.18

Prepared by:
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 Budget Officer
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In Coordination with:
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 Chief Accountant
 Date:

Recommending Approval:
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Approved By:
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 Administrator
 Date: 7/29/24
 7/29/24