

C. MARITIME INDUSTRY AUTHORITY (MARINA)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 930,043,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 43,852,000	P 100,328,000	P 106,442,000	P 250,622,000
2000000000000000	Support to Operations	8,218,000	3,284,000		11,502,000
3000000000000000	Operations	307,059,000	266,867,000	93,993,000	667,919,000
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	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	9,613,000	1,581,000		11,194,000
	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	297,446,000	265,286,000	93,993,000	656,725,000
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	TOTAL NEW APPROPRIATIONS	P 359,129,000	P 370,479,000	P 200,435,000	P 930,043,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,541,000	P 100,328,000	P 106,442,000	P 248,311,000
	National Capital Region (NCR)	41,541,000	100,328,000	106,442,000	248,311,000
	Central Office	41,541,000	100,328,000	106,442,000	248,311,000
100000100002000	Administration of Personnel Benefits	2,311,000			2,311,000
	National Capital Region (NCR)	2,311,000			2,311,000
	Central Office	2,311,000			2,311,000
	Sub-total, General Administration and Support	43,852,000	100,328,000	106,442,000	250,622,000
2000000000000000	Support to Operations				
200000100001000	Implementation of the Management Information System	8,218,000	3,284,000		11,502,000
	National Capital Region (NCR)	8,218,000	3,284,000		11,502,000
	Central Office	8,218,000	3,284,000		11,502,000
	Sub-total, Support to Operations	8,218,000	3,284,000		11,502,000
3000000000000000	Operations				
3100000000000000	00 : Global competitiveness of maritime industry enhanced	9,613,000	1,581,000		11,194,000
3101000000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	9,613,000	1,581,000		11,194,000
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	9,613,000	1,581,000		11,194,000
	National Capital Region (NCR)	9,613,000	1,581,000		11,194,000
	Central Office	9,613,000	1,581,000		11,194,000
3200000000000000	00 : Accessibility, safety and efficiency of maritime transport services Improved	297,446,000	265,286,000	93,993,000	656,725,000

32010000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	297,446,000	265,286,000	93,993,000	656,725,000
320100100001000	Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	285,980,000	262,649,000	93,993,000	642,622,000
	National Capital Region (NCR)	153,655,000	200,978,000	23,910,000	378,543,000
	Central Office	153,655,000	200,978,000	23,910,000	378,543,000
	Region I - Ilocos	7,252,000	4,950,000	421,000	12,623,000
	Regional Office - I	7,252,000	4,950,000	421,000	12,623,000
	Region IVA - CALABARZON	17,628,000	6,746,000	1,300,000	25,674,000
	Regional Office - IVA	17,628,000	6,746,000	1,300,000	25,674,000
	Region V - Bicol	8,998,000	3,078,000		12,076,000
	Regional Office - V	8,998,000	3,078,000		12,076,000
	Region VI - Western Visayas	11,673,000	5,397,000	1,300,000	18,370,000
	Regional Office - VI	11,673,000	5,397,000	1,300,000	18,370,000
	Region VII - Central Visayas	17,853,000	10,609,000	1,300,000	29,762,000
	Regional Office - VII	17,853,000	10,609,000	1,300,000	29,762,000
	Region VIII - Eastern Visayas	15,334,000	8,251,000	56,350,000	79,935,000
	Regional Office - VIII	15,334,000	8,251,000	56,350,000	79,935,000
	Region IX - Zamboanga Peninsula	12,801,000	3,301,000	1,587,000	17,689,000
	Regional Office - IX	12,801,000	3,301,000	1,587,000	17,689,000
	Region X - Northern Mindanao	10,124,000	3,990,000		14,114,000
	Regional Office - X	10,124,000	3,990,000		14,114,000
	Region XI - Davao	12,325,000	7,683,000		20,008,000
	Regional Office - XI	12,325,000	7,683,000		20,008,000
	Region XII - SOCCSKSARGEN	9,935,000	3,823,000		13,758,000
	Regional Office - XII	9,935,000	3,823,000		13,758,000
	Region XIII - CARAGA	8,402,000	3,843,000	7,825,000	20,070,000
	Regional Office - XIII	8,402,000	3,843,000	7,825,000	20,070,000

320100100002000	Monitoring and enforcement of maritime laws and regulations	11,466,000	2,637,000		14,103,000
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	National Capital Region (NCR)	11,466,000	2,637,000		14,103,000
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	Central Office	11,466,000	2,637,000		14,103,000
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	Sub-total, Operations	307,059,000	266,867,000	93,993,000	667,919,000
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	TOTAL NEW APPROPRIATIONS	P 359,129,000	P 370,479,000	P 200,435,000	P 930,043,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

273,430

Total Basic Pay

273,430

Other Compensation Common to All

Personnel Economic Relief Allowance

14,112

Representation Allowance

4,686

Transportation Allowance

4,686

Clothing and Uniform Allowance

3,528

Mid-Year Bonus - Civilian

22,786

Year End Bonus

22,786

Cash Gift

2,940

Productivity Enhancement Incentive

2,940

Step Increment

683

Total Other Compensation Common to All

79,147

Other Benefits

PAG-IBIG Contributions

706

PhilHealth Contributions

2,829

Employees Compensation Insurance Premiums

706

Terminal Leave

2,311

Total Other Benefits

6,552

Total Personnel Services

359,129

Maintenance and Other Operating Expenses

Travelling Expenses

46,704

Training and Scholarship Expenses

35,551

Supplies and Materials Expenses

40,369

Utility Expenses	32,370
Communication Expenses	15,070
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	600
Extraordinary and Miscellaneous Expenses	2,762
Professional Services	3,677
General Services	26,408
Repairs and Maintenance	3,252
Taxes, Insurance Premiums and Other Fees	1,693
Labor and Wages	33,220
Other Maintenance and Operating Expenses	
Advertising Expenses	1,206
Printing and Publication Expenses	62,267
Representation Expenses	17,454
Transportation and Delivery Expenses	520
Rent/Lease Expenses	45,928
Membership Dues and Contributions to Organizations	172
Subscription Expenses	1,141
Other Maintenance and Operating Expenses	115

Total Maintenance and Other Operating Expenses	370,479

Total Current Operating Expenditures	729,608

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	122,265
Machinery and Equipment Outlay	70,962
Transportation Equipment Outlay	6,500
Furniture, Fixtures and Books Outlay	708

Total Capital Outlays	200,435

TOTAL NEW APPROPRIATIONS	930,043
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