

C. MARITIME INDUSTRY AUTHORITY (MARINA)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,040,569,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 45,774,000	P 112,350,000	P 16,600,000	P 174,724,000
2000000000000000	Support to Operations	8,861,000	4,744,000		13,605,000
3000000000000000	Operations	279,191,000	395,267,000	177,782,000	852,240,000
	Total, Programs	333,826,000	512,361,000	194,382,000	1,040,569,000
	TOTAL NEW APPROPRIATIONS	P 333,826,000	P 512,361,000	P 194,382,000	P 1,040,569,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,345,000	P 112,350,000	P 16,600,000	P 174,295,000
	National Capital Region (NCR)	45,345,000	112,350,000	16,600,000	174,295,000
	Central Office	45,345,000	112,350,000	16,600,000	174,295,000
100000100002000	Administration of Personnel Benefits	429,000			429,000
	National Capital Region (NCR)	429,000			429,000
	Central Office	429,000			429,000
	Sub-total, General Administration and Support	45,774,000	112,350,000	16,600,000	174,724,000
2000000000000000	Support to Operations				

200000100001000	Implementation of the Management Information System	8,861,000	4,744,000		13,605,000
	National Capital Region (NCR)	8,861,000	4,744,000		13,605,000
	Central Office	8,861,000	4,744,000		13,605,000
	Sub-total, Support to Operations	8,861,000	4,744,000		13,605,000
3000000000000000	Operations				
3100000000000000	00 : Global competitiveness of maritime industry enhanced	7,778,000	2,283,000		10,061,000
3101000000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,778,000	2,283,000		10,061,000
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	7,778,000	2,283,000		10,061,000
	National Capital Region (NCR)	7,778,000	2,283,000		10,061,000
	Central Office	7,778,000	2,283,000		10,061,000
3200000000000000	00 : Accessibility, safety and efficiency of maritime transport services improved	271,413,000	392,984,000	177,782,000	842,179,000
3201000000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	271,413,000	392,984,000	177,782,000	842,179,000
320100100001000	Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	259,647,000	389,175,000	177,782,000	826,604,000
	National Capital Region (NCR)	135,886,000	301,124,000	27,472,000	464,482,000
	Central Office	135,886,000	301,124,000	27,472,000	464,482,000
	Region I - Ilocos	6,551,000	7,067,000	3,300,000	16,918,000
	Regional Office - I	6,551,000	7,067,000	3,300,000	16,918,000
	Region IVA - CALABARZON	16,427,000	9,631,000		26,058,000
	Regional Office - IVA	16,427,000	9,631,000		26,058,000
	Region V - Bicol	8,793,000	4,395,000	55,300,000	68,488,000
	Regional Office - V	8,793,000	4,395,000	55,300,000	68,488,000
	Region VI - Western Visayas	10,535,000	7,705,000	40,000,000	58,240,000
	Regional Office - VI	10,535,000	7,705,000	40,000,000	58,240,000
	Region VII - Central Visayas	18,616,000	15,147,000	20,000,000	53,763,000
	Regional Office - VII	18,616,000	15,147,000	20,000,000	53,763,000

Region VIII - Eastern Visayas	13,490,000	11,781,000		25,271,000
Regional Office - VIII	13,490,000	11,781,000		25,271,000
Region IX - Zamboanga Peninsula	13,884,000	4,713,000		18,597,000
Regional Office - IX	13,884,000	4,713,000		18,597,000
Region X - Northern Mindanao	9,737,000	5,697,000		15,434,000
Regional Office - X	9,737,000	5,697,000		15,434,000
Region XI - Davao	10,839,000	10,970,000		21,809,000
Regional Office - XI	10,839,000	10,970,000		21,809,000
Region XII - SOCCSKSARGEN	7,548,000	5,458,000		13,006,000
Regional Office - XII	7,548,000	5,458,000		13,006,000
Region XIII - CARAGA	7,341,000	5,487,000	31,710,000	44,538,000
Regional Office - XIII	7,341,000	5,487,000	31,710,000	44,538,000
320100100002000 Monitoring and enforcement of maritime laws and regulations	11,766,000	3,809,000		15,575,000
National Capital Region (NCR)	11,766,000	3,809,000		15,575,000
Central Office	11,766,000	3,809,000		15,575,000
Sub-total, Operations	279,191,000	395,267,000	177,782,000	852,240,000
TOTAL NEW APPROPRIATIONS	P 333,826,000	P 512,361,000	P 194,382,000	P 1,040,569,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

253,601

Total Permanent Positions

253,601

Other Compensation Common to All

Personnel Economic Relief Allowance

14,280

Representation Allowance

5,040

Transportation Allowance

5,040

Clothing and Uniform Allowance	2,975
Mid-Year Bonus - Civilian	21,131
Year End Bonus	21,131
Cash Gift	2,975
Step Increment	635
Productivity Enhancement Incentive	2,975
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Total Other Compensation Common to All	76,182
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Other Benefits	
PAG-IBIG Contributions	715
PhilHealth Contributions	2,184
Employees Compensation Insurance Premiums	715
Terminal Leave	429
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Total Other Benefits	4,043
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Total Personnel Services	333,826
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Maintenance and Other Operating Expenses	
Travelling Expenses	43,924
Training and Scholarship Expenses	37,406
Supplies and Materials Expenses	43,228
Utility Expenses	46,062
Communication Expenses	16,084
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	600
Extraordinary and Miscellaneous Expenses	2,776
Professional Services	10,040
General Services	17,744
Repairs and Maintenance	10,187
Taxes, Insurance Premiums and Other Fees	1,131
Labor and Wages	69,335
Other Maintenance and Operating Expenses	
Advertising Expenses	3,150
Printing and Publication Expenses	109,858
Representation Expenses	14,144
Transportation and Delivery Expenses	676
Rent/Lease Expenses	85,203
Membership Dues and Contributions to Organizations	83
Subscription Expenses	730
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Total Maintenance and Other Operating Expenses	512,361
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Total Current Operating Expenditures	846,187
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	87,010
Machinery and Equipment Outlay	37,429
Transportation Equipment Outlay	9,900
Furniture, Fixtures and Books Outlay	60,043
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Total Capital Outlays	194,382
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Total Programs/Locally-Funded Project(s)	1,040,569
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TOTAL NEW APPROPRIATIONS	1,040,569