

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Transportation
Agency : Maritime Industry Authority (MARINA)
Operating Unit : ALL
Organization Code (UACS) : 380030000000
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A					1,024,798	247,815	228,537	299,856	248,590	1,024,798					
Specific Budgets of National Government Agencies	101101				969,367	233,943	214,666	285,983	234,775	969,367					
General Administration and Support	1000000000000000				174,724	36,731	42,066	38,424	57,503	174,724					
General Management and Supervision	100000100001000				174,295	36,731	41,906	38,155	57,503	174,295					
National Capital Region (NCR)					174,295	36,731	41,906	38,155	57,503	174,295					
Central Office					174,295	36,731	41,906	38,155	57,503	174,295					
PS					45,345	10,011	12,470	9,625	13,239	45,345					
MOOE					112,350	26,720	29,436	28,530	27,664	112,350					
CO					16,600				16,600	16,600					
Administration of Personnel Benefits	100000100002000				429		160	269		429					
National Capital Region (NCR)					429		160	269		429					
Central Office					429		160	269		429					
PS					429		160	269		429					
Support to Operations	2000000000000000				13,605	3,139	3,632	3,073	3,761	13,605					
Implementation of the Management Information System	200000100001000				13,605	3,139	3,632	3,073	3,761	13,605					
National Capital Region (NCR)					13,605	3,139	3,632	3,073	3,761	13,605					
Central Office					13,605	3,139	3,632	3,073	3,761	13,605					
PS					8,861	1,953	2,446	1,887	2,575	8,861					
MOOE					4,744	1,186	1,186	1,186	1,186	4,744					
Operations	3000000000000000				781,038	194,073	168,968	244,486	173,511	781,038					
OO : Global competitiveness of maritime industry enhanced	3100000000000000				10,061	2,253	3,091	2,033	2,684	10,061					
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	3101000000000000				10,061	2,253	3,091	2,033	2,684	10,061					
Formulation of policies, projects and programs for the promotion and development of the maritime industry	310100100001000				10,061	2,253	3,091	2,033	2,684	10,061					

National Capital Region (NCR)					10,061	2,253	3,091	2,033	2,684	10,061					
Central Office					10,061	2,253	3,091	2,033	2,684	10,061					
PS					7,778	1,715	2,147	1,660	2,256	7,778					
MOOE					2,283	538	944	373	428	2,283					
OO : Accessibility, safety and efficiency of maritime transport services improved	3200000000000000				770,977	191,820	165,877	242,453	170,827	770,977					
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	3201000000000000				770,977	191,820	165,877	242,453	170,827	770,977					
Registration and provision of authority for ships and shipyards; cerfication and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	320100100001000				755,402	188,274	161,683	239,002	166,443	755,402					
National Capital Region (NCR)					453,280	74,939	96,298	179,938	102,105	453,280					
Central Office					453,280	74,939	96,298	179,938	102,105	453,280					
PS					135,886	29,923	37,465	28,814	39,684	135,886					
MOOE					290,040	45,016	48,594	144,057	52,373	290,040					
CO					27,354		10,239	7,067	10,048	27,354					
Region I - Ilocos					16,918	4,228	4,228	4,228	4,234	16,918					
Regional Office - I					16,918	4,228	4,228	4,228	4,234	16,918					
PS					6,551	1,637	1,637	1,637	1,640	6,551					
MOOE					7,067	1,766	1,766	1,766	1,769	7,067					
CO					3,300	825	825	825	825	3,300					
Region IVA - CALABARZON					26,058	5,609	7,180	5,822	7,447	26,058					
Regional Office - IVA					26,058	5,609	7,180	5,822	7,447	26,058					
PS					16,427	3,389	4,722	3,390	4,926	16,427					
MOOE					9,631	2,220	2,458	2,432	2,521	9,631					
Region V - Bicol					68,488	58,263	3,490	3,037	3,698	68,488					
Regional Office - V					68,488	58,263	3,490	3,037	3,698	68,488					
PS					8,793	1,941	2,409	1,852	2,591	8,793					
MOOE					4,395	1,022	1,081	1,185	1,107	4,395					
CO					55,300	55,300				55,300					
Region VI - Western Visayas					18,240	4,559	4,559	4,559	4,563	18,240					
Regional Office - VI					18,240	4,559	4,559	4,559	4,563	18,240					
PS					10,535	2,633	2,633	2,633	2,636	10,535					
MOOE					7,705	1,926	1,926	1,926	1,927	7,705					
Region VII - Central Visayas					33,763	8,440	8,440	8,440	8,443	33,763					
Regional Office - VII					33,763	8,440	8,440	8,440	8,443	33,763					

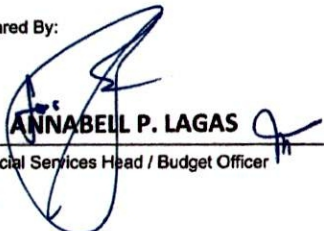
PS					18,616	4,654	4,654	4,654	4,654	18,616					
MOOE					15,147	3,786	3,786	3,786	3,789	15,147					
Region VIII - Eastern Visayas					25,271	5,858	6,799	5,936	6,678	25,271					
Regional Office - VIII					25,271	5,858	6,799	5,936	6,678	25,271					
PS					13,490	2,993	3,670	2,828	3,999	13,490					
MOOE					11,781	2,865	3,129	3,108	2,679	11,781					
Region IX - Zamboanga Peninsula					18,597	3,799	5,499	3,599	5,700	18,597					
Regional Office - IX					18,597	3,799	5,499	3,599	5,700	18,597					
PS					13,884	2,771	4,171	2,571	4,371	13,884					
MOOE					4,713	1,028	1,328	1,028	1,329	4,713					
Region X - Northern Mindanao					15,434	3,927	4,573	3,830	3,104	15,434					
Regional Office - X					15,434	3,927	4,573	3,830	3,104	15,434					
PS					9,737	2,503	3,149	2,406	1,679	9,737					
MOOE					5,697	1,424	1,424	1,424	1,425	5,697					
Region XI - Davao					21,809	4,592	6,059	5,530	5,628	21,809					
Regional Office - XI					21,809	4,592	6,059	5,530	5,628	21,809					
PS					10,839	2,441	3,286	2,441	2,671	10,839					
MOOE					10,970	2,151	2,773	3,089	2,957	10,970					
Region XII - SOCCSKSARGEN					13,006	2,927	3,425	2,950	3,704	13,006					
Regional Office - XII					13,006	2,927	3,425	2,950	3,704	13,006					
PS					7,548	1,665	2,073	1,596	2,214	7,548					
MOOE					5,458	1,262	1,352	1,354	1,490	5,458					
Region XIII - CARAGA					44,538	11,133	11,133	11,133	11,139	44,538					
Regional Office - XIII					44,538	11,133	11,133	11,133	11,139	44,538					
PS					7,341	1,835	1,835	1,835	1,836	7,341					
MOOE					5,487	1,371	1,371	1,371	1,374	5,487					
CO					31,710	7,927	7,927	7,927	7,929	31,710					
Monitoring and enforcement of maritime laws and regulations	320100100002000				15,575	3,546	4,194	3,451	4,384	15,575					
National Capital Region (NCR)					15,575	3,546	4,194	3,451	4,384	15,575					
Central Office					15,575	3,546	4,194	3,451	4,384	15,575					
PS					11,766	2,594	3,242	2,499	3,431	11,766					
MOOE					3,809	952	952	952	953	3,809					
Retirement and Life Insurance Premiums	104102				30,431	7,622	7,621	7,623	7,565	30,431					
General Administration and Support	1000000000000000				4,095	1,024	1,024	1,024	1,023	4,095					
General Management and Supervision	100000100001000				4,095	1,024	1,024	1,024	1,023	4,095					
National Capital Region (NCR)					4,095	1,024	1,024	1,024	1,023	4,095					
Central Office					4,095	1,024	1,024	1,024	1,023	4,095					

PS					4,095	1,024	1,024	1,024	1,023	4,095					
Support to Operations	2000000000000000				803	201	201	201	200	803					
Implementation of the Management Information System	200000100001000				803	201	201	201	200	803					
National Capital Region (NCR)					803	201	201	201	200	803					
Central Office					803	201	201	201	200	803					
PS					803	201	201	201	200	803					
Operations	3000000000000000				25,533	6,397	6,396	6,398	6,342	25,533					
OO : Global competitiveness of maritime industry enhanced	3100000000000000				702	176	176	175	175	702					
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	3101000000000000				702	176	176	175	175	702					
Formulation of policies, projects and programs for the promotion and development of the maritime industry	310100100001000				702	176	176	175	175	702					
National Capital Region (NCR)					702	176	176	175	175	702					
Central Office					702	176	176	175	175	702					
PS					702	176	176	175	175	702					
OO : Accessibility, safety and efficiency of maritime transport services improved	3200000000000000				24,831	6,221	6,220	6,223	6,167	24,831					
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	3201000000000000				24,831	6,221	6,220	6,223	6,167	24,831					
Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	320100100001000				23,761	5,954	5,953	5,955	5,899	23,761					
National Capital Region (NCR)					12,458	3,114	3,114	3,115	3,115	12,458					
Central Office					12,458	3,114	3,114	3,115	3,115	12,458					
PS					12,458	3,114	3,114	3,115	3,115	12,458					
Region I - Ilocos					591	147	147	147	150	591					
Regional Office - I					591	147	147	147	150	591					
PS					591	147	147	147	150	591					
Region IVA - CALABARZON					1,482	370	370	370	372	1,482					
Regional Office - IVA					1,482	370	370	370	372	1,482					
PS					1,482	370	370	370	372	1,482					
Region V - Bicol					798	199	199	200	200	798					
Regional Office - V					798	199	199	200	200	798					
PS					798	199	199	200	200	798					
Region VI - Western Visayas					959	239	239	239	242	959					

Regional Office - VI					959	239	239	239	242	959					
PS					959	239	239	239	242	959					
Region VII - Central Visayas					1,732	433	433	433	433	1,732					
Regional Office - VII					1,732	433	433	433	433	1,732					
PS					1,732	433	433	433	433	1,732					
Region VIII - Eastern Visayas					1,213	303	303	303	304	1,213					
Regional Office - VIII					1,213	303	303	303	304	1,213					
PS					1,213	303	303	303	304	1,213					
Region IX - Zamboanga Peninsula					1,283	320	320	320	323	1,283					
Regional Office - IX					1,283	320	320	320	323	1,283					
PS					1,283	320	320	320	323	1,283					
Region X - Northern Mindanao					890	222	222	222	224	890					
Regional Office - X					890	222	222	222	224	890					
PS					890	222	222	222	224	890					
Region XI - Davao					994	267	266	266	195	994					
Regional Office - XI					994	267	266	266	195	994					
PS					994	267	266	266	195	994					
Region XII - SOCCSKSARGEN					689	172	172	172	173	689					
Regional Office - XII					689	172	172	172	173	689					
PS					689	172	172	172	173	689					
Region XIII - CARAGA					672	168	168	168	168	672					
Regional Office - XIII					672	168	168	168	168	672					
PS					672	168	168	168	168	672					
Monitoring and enforcement of maritime laws and regulations	320100100002000				1,070	267	267	268	268	1,070					
National Capital Region (NCR)					1,070	267	267	268	268	1,070					
Central Office					1,070	267	267	268	268	1,070					
PS					1,070	267	267	268	268	1,070					
MARINA Tonnage Fees	104365				25,000	6,250	6,250	6,250	6,250	25,000					
Operations	3000000000000000				25,000	6,250	6,250	6,250	6,250	25,000					
OO : Accessibility, safety and efficiency of maritime transport services improved	3200000000000000				25,000	6,250	6,250	6,250	6,250	25,000					
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	3201000000000000				25,000	6,250	6,250	6,250	6,250	25,000					
Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	320100100001000				25,000	6,250	6,250	6,250	6,250	25,000					

National Capital Region (NCR)					25,000	6,250	6,250	6,250	6,250	25,000					
Central Office					25,000	6,250	6,250	6,250	6,250	25,000					
MOOE					25,000	6,250	6,250	6,250	6,250	25,000					

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