

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

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

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			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		15,091,644	7,205,474	22,297,118	882,366	236,980	296,831	166,362	182,193	882,366					
Specific Budgets of National Government Agencies	101101	15,065,961	7,192,926	22,258,887	824,555	222,505	282,356	151,883	167,811	824,555					
General Administration and Support	1000000000000000	73,971	95,958	169,929	145,134	32,181	59,566	24,538	28,849	145,134					
General Management and Supervision	100000100001000	73,694	95,700	169,394	142,823	30,849	59,566	23,559	28,849	142,823					
National Capital Region (NCR)		73,694	95,700	169,394	142,823	30,849	59,566	23,559	28,849	142,823					
Central Office		73,694	95,700	169,394	142,823	30,849	59,566	23,559	28,849	142,823					
PS		24,356	20,700	45,056	41,541	9,209	11,424	8,795	12,113	41,541					
MOOE		49,338	60,000	109,338	77,773	21,640	24,633	14,764	16,736	77,773					
CO			15,000	15,000	23,509		23,509			23,509					
Administration of Personnel Benefits	100000100002000	277	258	535	2,311	1,332		979		2,311					
National Capital Region (NCR)		277	258	535	2,311	1,332		979		2,311					
Central Office		277	258	535	2,311	1,332		979		2,311					
PS		277	258	535	2,311	1,332		979		2,311					
Support to Operations	2000000000000000	8,586	4,900	13,486	11,502	2,579	2,764	3,336	2,823	11,502					
Implementation of the Management Information System	200000100001000	8,586	4,900	13,486	11,502	2,579	2,764	3,336	2,823	11,502					
National Capital Region (NCR)		8,586	4,900	13,486	11,502	2,579	2,764	3,336	2,823	11,502					
Central Office		8,586	4,900	13,486	11,502	2,579	2,764	3,336	2,823	11,502					
PS		6,266	2,500	8,766	8,218	1,818	2,268	1,745	2,387	8,218					
MOOE		2,320	2,400	4,720	3,284	761	496	1,591	436	3,284					
Operations	3000000000000000	14,983,404	7,092,068	22,075,472	667,919	187,745	220,026	124,009	136,139	667,919					
OO : Global competitiveness of maritime industry enhanced	3100000000000000	7,975	2,000	9,975	11,194	2,323	3,304	2,384	3,183	11,194					
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	3101000000000000	7,975	2,000	9,975	11,194	2,323	3,304	2,384	3,183	11,194					
Formulation of policies, projects and programs for the promotion and development of the maritime industry	310100100001000	7,975	2,000	9,975	11,194	2,323	3,304	2,384	3,183	11,194					

National Capital Region (NCR)		7,975	2,000	9,975	11,194	2,323	3,304	2,384	3,183	11,194					
Central Office		7,975	2,000	9,975	11,194	2,323	3,304	2,384	3,183	11,194					
PS		6,231	1,500	7,731	9,613	2,121	2,662	2,049	2,781	9,613					
MOOE		1,744	500	2,244	1,581	202	642	335	402	1,581					
OO : Accessibility, safety and efficiency of maritime transport services improved	3200000000000000	14,975,429	7,090,068	22,065,497	656,725	185,422	216,722	121,625	132,956	656,725					
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	3201000000000000	14,975,429	7,090,068	22,065,497	656,725	185,422	216,722	121,625	132,956	656,725					
Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	320100100001000	14,967,272	7,083,168	22,050,440	642,622	182,501	213,108	118,651	128,362	642,622					
National Capital Region (NCR)		219,416	234,000	453,416	378,543	73,318	157,534	70,706	76,985	378,543					
Central Office		219,416	234,000	453,416	378,543	73,318	157,534	70,706	76,985	378,543					
PS		106,049	29,000	135,049	153,655	33,939	42,441	32,595	44,680	153,655					
MOOE		113,367	160,000	273,367	200,978	33,402	109,116	32,134	26,326	200,978					
CO			45,000	45,000	23,910	5,977	5,977	5,977	5,979	23,910					
Region I - Ilocos		10,279	7,290	17,569	12,623	2,896	3,415	2,897	3,415	12,623					
Regional Office - I		10,279	7,290	17,569	12,623	2,896	3,415	2,897	3,415	12,623					
PS		5,057	1,846	6,903	7,252	1,554	2,072	1,554	2,072	7,252					
MOOE		5,222	2,144	7,366	4,950	1,237	1,238	1,237	1,238	4,950					
CO			3,300	3,300	421	105	105	106	105	421					
Region IVA - CALABARZON		22,433	7,886	30,319	25,674	5,405	6,647	6,675	6,947	25,674					
Regional Office - IVA		22,433	7,886	30,319	25,674	5,405	6,647	6,675	6,947	25,674					
PS		11,803	5,186	16,989	17,628	3,689	5,006	3,692	5,241	17,628					
MOOE		10,630	2,700	13,330	6,746	1,716	1,641	1,683	1,706	6,746					
CO					1,300			1,300		1,300					
Region V - Bicol		10,750	5,612	16,362	12,076	2,635	3,218	2,729	3,494	12,076					
Regional Office - V		10,750	5,612	16,362	12,076	2,635	3,218	2,729	3,494	12,076					
PS		6,280	2,853	9,133	8,998	1,899	2,464	1,941	2,694	8,998					
MOOE		4,470	2,759	7,229	3,078	736	754	788	800	3,078					
Region VI - Western Visayas		14,716	24,804	39,520	18,370	3,799	5,979	3,799	4,793	18,370					
Regional Office - VI		14,716	24,804	39,520	18,370	3,799	5,979	3,799	4,793	18,370					
PS		7,522	3,013	10,535	11,673	2,450	3,330	2,450	3,443	11,673					
MOOE		7,194	1,791	8,985	5,397	1,349	1,349	1,349	1,350	5,397					
CO			20,000	20,000	1,300		1,300			1,300					
Region VII - Central Visayas		28,138	23,865	52,003	29,762	7,115	7,115	8,415	7,117	29,762					

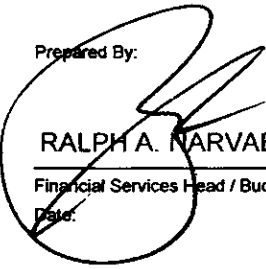
						1	2	3	4					
Regional Office - VII		28,138	23,865	52,003	29,762	7,115	7,115	8,415	7,117	29,762				
PS		12,315	4,980	17,295	17,853	4,463	4,463	4,463	4,464	17,853				
MOOE		15,823	7,385	23,208	10,609	2,652	2,652	2,652	2,653	10,609				
CO			11,500	11,500	1,300			1,300		1,300				
Region VIII - Eastern Visayas					79,935	60,611	7,426	5,362	6,536	79,935				
Regional Office - VIII					79,935	60,611	7,426	5,362	6,536	79,935				
PS					15,334	3,499	4,064	3,300	4,471	15,334				
MOOE					8,251	2,062	2,062	2,062	2,065	8,251				
CO					56,350	55,050	1,300			56,350				
Region IX - Zamboanga Peninsula		14,628,886	6,760,622	21,389,508	17,689	4,257	5,380	4,025	4,027	17,689				
Regional Office - IX		14,628,886	6,760,622	21,389,508	17,689	4,257	5,380	4,025	4,027	17,689				
PS		9,901,399	3,865,622	13,767,021	12,801	3,200	3,200	3,200	3,201	12,801				
MOOE		4,727,487	2,895,000	7,622,487	3,301	825	825	825	826	3,301				
CO					1,587	232	1,355			1,587				
Region X - Northern Mindanao		13,155	15,434	28,589	14,114	3,711	4,320	3,573	2,510	14,114				
Regional Office - X		13,155	15,434	28,589	14,114	3,711	4,320	3,573	2,510	14,114				
PS		7,702	9,737	17,439	10,124	2,718	3,327	2,580	1,499	10,124				
MOOE		5,453	5,697	11,150	3,990	993	993	993	1,011	3,990				
Region XI - Davao		19,499	3,655	23,154	20,008	4,690	5,316	4,506	5,496	20,008				
Regional Office - XI		19,499	3,655	23,154	20,008	4,690	5,316	4,506	5,496	20,008				
PS		8,509	2,571	11,080	12,325	2,731	3,395	2,605	3,594	12,325				
MOOE		10,990	1,084	12,074	7,683	1,959	1,921	1,901	1,902	7,683				
Region XII - SOCCSKSARGEN					13,758	3,170	3,667	3,079	3,842	13,758				
Regional Office - XII					13,758	3,170	3,667	3,079	3,842	13,758				
PS					9,935	2,224	2,709	2,123	2,879	9,935				
MOOE					3,823	946	958	956	963	3,823				
Region XIII - CARAGA					20,070	10,894	3,091	2,885	3,200	20,070				
Regional Office - XIII					20,070	10,894	3,091	2,885	3,200	20,070				
PS					8,402	1,926	2,314	1,742	2,420	8,402				
MOOE					3,843	1,143	777	1,143	780	3,843				
CO					7,825	7,825				7,825				
Monitoring and enforcement of maritime laws and regulations	320100100002000	8,157	6,900	15,057	14,103	2,921	3,614	2,974	4,594	14,103				
National Capital Region (NCR)		8,157	6,900	15,057	14,103	2,921	3,614	2,974	4,594	14,103				
Central Office		8,157	6,900	15,057	14,103	2,921	3,614	2,974	4,594	14,103				
PS		5,847	5,500	11,347	11,466	2,534	3,167	2,438	3,327	11,466				
MOOE		2,310	1,400	3,710	2,637	387	447	536	1,267	2,637				
Retirement and Life Insurance Premiums	104102	18,985	7,530	26,515	32,811	8,225	8,225	8,229	8,132	32,811				

General Administration and Support	1000000000000000	2,333	1,700	4,033	3,786	947	947	946	946	3,786					
General Management and Supervision	100000100001000	2,333	1,700	4,033	3,786	947	947	946	946	3,786					
National Capital Region (NCR)		2,333	1,700	4,033	3,786	947	947	946	946	3,786					
Central Office		2,333	1,700	4,033	3,786	947	947	946	946	3,786					
PS		2,333	1,700	4,033	3,786	947	947	946	946	3,786					
Support to Operations	2000000000000000	613	190	803	752	188	188	188	188	752					
Implementation of the Management Information System	200000100001000	613	190	803	752	188	188	188	188	752					
National Capital Region (NCR)		613	190	803	752	188	188	188	188	752					
Central Office		613	190	803	752	188	188	188	188	752					
PS		613	190	803	752	188	188	188	188	752					
Operations	3000000000000000	16,039	5,640	21,679	28,273	7,090	7,090	7,095	6,998	28,273					
OO : Global competitiveness of maritime industry enhanced	3100000000000000	597	104	701	882	220	220	221	221	882					
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	3101000000000000	597	104	701	882	220	220	221	221	882					
Formulation of policies, projects and programs for the promotion and development of the maritime industry	310100100001000	597	104	701	882	220	220	221	221	882					
National Capital Region (NCR)		597	104	701	882	220	220	221	221	882					
Central Office		597	104	701	882	220	220	221	221	882					
PS		597	104	701	882	220	220	221	221	882					
OO : Accessibility, safety and efficiency of maritime transport services improved	3200000000000000	15,442	5,536	20,978	27,391	6,870	6,870	6,874	6,777	27,391					
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	3201000000000000	15,442	5,536	20,978	27,391	6,870	6,870	6,874	6,777	27,391					
Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	320100100001000	14,828	5,086	19,914	26,342	6,608	6,608	6,612	6,514	26,342					
National Capital Region (NCR)		9,651	2,800	12,451	14,179	3,545	3,545	3,545	3,544	14,179					
Central Office		9,651	2,800	12,451	14,179	3,545	3,545	3,545	3,544	14,179					
PS		9,651	2,800	12,451	14,179	3,545	3,545	3,545	3,544	14,179					
Region I - Ilocos					661	165	165	165	166	661					
Regional Office - I					661	165	165	165	166	661					
PS					661	165	165	165	166	661					
Region IVA - CALABARZON		1,140	382	1,522	1,598	399	399	399	401	1,598					
Regional Office - IVA		1,140	382	1,522	1,598	399	399	399	401	1,598					
PS		1,140	382	1,522	1,598	399	399	399	401	1,598					

Region V - Bicol		545	202	747	816	202	202	206	206	816					
Regional Office - V		545	202	747	816	202	202	206	206	816					
PS		545	202	747	816	202	202	206	206	816					
Region VI - Western Visayas		735	224	959	1,066	266	266	266	268	1,066					
Regional Office - VI		735	224	959	1,066	266	266	266	268	1,066					
PS		735	224	959	1,066	266	266	266	268	1,066					
Region VII - Central Visayas		1,201	401	1,602	1,677	419	419	419	420	1,677					
Regional Office - VII		1,201	401	1,602	1,677	419	419	419	420	1,677					
PS		1,201	401	1,602	1,677	419	419	419	420	1,677					
Region VIII - Eastern Visayas					1,391	347	347	347	350	1,391					
Regional Office - VIII					1,391	347	347	347	350	1,391					
PS					1,391	347	347	347	350	1,391					
Region IX - Zamboanga Peninsula					1,197	299	299	299	300	1,197					
Regional Office - IX					1,197	299	299	299	300	1,197					
PS					1,197	299	299	299	300	1,197					
Region X - Northern Mindanao		749	890	1,639	931	259	259	259	154	931					
Regional Office - X		749	890	1,639	931	259	259	259	154	931					
PS		749	890	1,639	931	259	259	259	154	931					
Region XI - Davao		807	187	994	1,137	285	285	285	282	1,137					
Regional Office - XI		807	187	994	1,137	285	285	285	282	1,137					
PS		807	187	994	1,137	285	285	285	282	1,137					
Region XII - SOCCSKSARGEN					916	229	229	229	229	916					
Regional Office - XII					916	229	229	229	229	916					
PS					916	229	229	229	229	916					
Region XIII - CARAGA					773	193	193	193	194	773					
Regional Office - XIII					773	193	193	193	194	773					
PS					773	193	193	193	194	773					
Monitoring and enforcement of maritime laws and regulations	320100100002000	614	450	1,064	1,049	262	262	262	263	1,049					
National Capital Region (NCR)		614	450	1,064	1,049	262	262	262	263	1,049					
Central Office		614	450	1,064	1,049	262	262	262	263	1,049					
PS		614	450	1,064	1,049	262	262	262	263	1,049					
MARINA Tonnage Fees	104365	6,698	5,018	11,716	25,000	6,250	6,250	6,250	6,250	25,000					
Operations	3000000000000000	6,698	5,018	11,716	25,000	6,250	6,250	6,250	6,250	25,000					
OO : Accessibility, safety and efficiency of maritime transport services improved	3200000000000000	6,698	5,018	11,716	25,000	6,250	6,250	6,250	6,250	25,000					
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	3201000000000000	6,698	5,018	11,716	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	6,698	5,018	11,716	25,000	6,250	6,250	6,250	6,250	25,000						
Region I - Ilocos		1,457	1,443	2,900	2,300	575	575	575	575	2,300						
Regional Office - I		1,457	1,443	2,900	2,300	575	575	575	575	2,300						
MOOE		1,457	1,443	2,900	2,300	575	575	575	575	2,300						
Region IVA - CALABARZON		4,228	2,672	6,900	2,900	725	725	725	725	2,900						
Regional Office - IVA		4,228	2,672	6,900	2,900	725	725	725	725	2,900						
MOOE		4,228	2,672	6,900	2,900	725	725	725	725	2,900						
Region V - Bicol		1,013	903	1,916	1,200	300	300	300	300	1,200						
Regional Office - V		1,013	903	1,916	1,200	300	300	300	300	1,200						
MOOE		1,013	903	1,916	1,200	300	300	300	300	1,200						
Region VI - Western Visayas					1,600	400	400	400	400	1,600						
Regional Office - VI					1,600	400	400	400	400	1,600						
MOOE					1,600	400	400	400	400	1,600						
Region VII - Central Visayas					4,800	1,200	1,200	1,200	1,200	4,800						
Regional Office - VII					4,800	1,200	1,200	1,200	1,200	4,800						
MOOE					4,800	1,200	1,200	1,200	1,200	4,800						
Region VIII - Eastern Visayas					3,700	925	925	925	925	3,700						
Regional Office - VIII					3,700	925	925	925	925	3,700						
MOOE					3,700	925	925	925	925	3,700						
Region IX - Zamboanga Peninsula					1,200	300	300	300	300	1,200						
Regional Office - IX					1,200	300	300	300	300	1,200						
MOOE					1,200	300	300	300	300	1,200						
Region X - Northern Mindanao					1,700	425	425	425	425	1,700						
Regional Office - X					1,700	425	425	425	425	1,700						
MOOE					1,700	425	425	425	425	1,700						
Region XI - Davao					2,500	625	625	625	625	2,500						
Regional Office - XI					2,500	625	625	625	625	2,500						
MOOE					2,500	625	625	625	625	2,500						
Region XII - SOCCSKSARGEN					1,700	425	425	425	425	1,700						
Regional Office - XII					1,700	425	425	425	425	1,700						
MOOE					1,700	425	425	425	425	1,700						
Region XIII - CARAGA					1,400	350	350	350	350	1,400						
Regional Office - XIII					1,400	350	350	350	350	1,400						
MOOE					1,400	350	350	350	350	1,400						

Prepared By:


RALPH A. NARVAEZ

Financial Services Head / Budget Officer

Date:

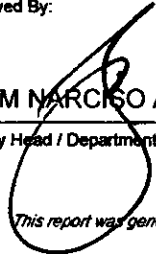
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Approved By:


VADM NARCISO A VINGSON JR

Agency Head / Department Secretary

Date:

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