

C. MARITIME INDUSTRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>801,288</u>	<u>1,040,569</u>	<u>824,555</u>
General Fund	801,288	1,040,569	824,555
Automatic Appropriations	<u>27,849</u>	<u>55,431</u>	<u>57,811</u>
Retirement and Life Insurance Premiums	27,849	30,431	32,811
Special Account		25,000	25,000
Continuing Appropriations	<u>536,254</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	140,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	19,843		
Unobligated Releases for MOOE			
R.A. No. 10717	376,411		
Budgetary Adjustment(s)	<u>20,402</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,514		
Pension and Gratuity Fund	<u>10,888</u>		
Total Available Appropriations	<u>1,385,793</u>	<u>1,096,000</u>	<u>882,366</u>
Unused Appropriations	<u>( 269,833)</u>		
Unreleased Appropriation	<u>( 64,541)</u>		
Unobligated Allotment	<u>( 205,292)</u>		
TOTAL OBLIGATIONS	<u>1,115,960</u>	<u>1,096,000</u>	<u>882,366</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	285,114,000	178,819,000	148,920,000
Regular	285,114,000	178,819,000	148,920,000
PS	80,269,000	49,869,000	47,638,000
MOOE	124,779,000	112,350,000	77,773,000
CO	80,066,000	16,600,000	23,509,000
Support to Operations	22,998,000	14,408,000	12,254,000
Regular	22,998,000	14,408,000	12,254,000
PS	8,831,000	9,664,000	8,970,000
MOOE	4,167,000	4,744,000	3,284,000
CO	10,000,000		
Operations	807,848,000	902,773,000	721,192,000
Regular	807,848,000	902,773,000	721,192,000
PS	291,414,000	304,724,000	335,332,000
MOOE	507,434,000	420,267,000	291,867,000
CO	9,000,000	177,782,000	93,993,000
TOTAL AGENCY BUDGET	1,115,960,000	1,096,000,000	882,366,000
Regular	1,115,960,000	1,096,000,000	882,366,000
PS	380,514,000	364,257,000	391,940,000
MOOE	636,380,000	537,361,000	372,924,000
CO	99,066,000	194,382,000	117,502,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	746	804	804
Total Number of Filled Positions	591	588	588

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 824,555,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
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

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	226,804,000	286,253,000	47,419,000	560,476,000
Regional Allocation	132,325,000	61,671,000	70,083,000	264,079,000
Region I - Ilocos	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
Region V - Bicol	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
Region VII - Central Visayas	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
Region IX - Zamboanga Peninsula	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
Region XI - Davao	12,325,000	7,683,000		20,008,000
Region XII - SOCCSKSARGEN	9,935,000	3,823,000		13,758,000
Region XIII - CARAGA	8,402,000	3,843,000	7,825,000	20,070,000
<b>TOTAL AGENCY BUDGET</b>	<b>359,129,000</b>	<b>347,924,000</b>	<b>117,502,000</b>	<b>824,555,000</b>

**SPECIAL PROVISION(S)**

- Tonnage Fees. In addition to the amounts appropriated herein, Twenty Five Million Pesos (P25,000,000) shall be used for the promotion and development of the domestic shipping industry, enhancement of maritime safety, and promotion of the ship building and ship repair industry in the country sourced from the annual tonnage fees collected by the Maritime Industry Authority (MARINA) from ship owners or operators in accordance with Section 17, Chapter VII of R.A. No. 9295.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- Reporting and Posting Requirements. The MARINA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- MARINA's website.

The MARINA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	43,852,000	77,773,000	23,509,000	145,134,000
100000100001000	General Management and Supervision	41,541,000	77,773,000	23,509,000	142,823,000
	National Capital Region (NCR)	41,541,000	77,773,000	23,509,000	142,823,000
	Central Office	41,541,000	77,773,000	23,509,000	142,823,000
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	77,773,000	23,509,000	145,134,000
2000000000000000	Support to Operations	8,218,000	3,284,000		11,502,000
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	307,059,000	266,867,000	93,993,000	667,919,000
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
3201000000000000	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	<u>7,252,000</u>	<u>4,950,000</u>	<u>421,000</u>	<u>12,623,000</u>
Regional Office - I	7,252,000	4,950,000	421,000	12,623,000
Region IVA - CALABARZON	<u>17,628,000</u>	<u>6,746,000</u>	<u>1,300,000</u>	<u>25,674,000</u>
Regional Office - IVA	17,628,000	6,746,000	1,300,000	25,674,000
Region V - Bicol	<u>8,998,000</u>	<u>3,078,000</u>		<u>12,076,000</u>
Regional Office - V	8,998,000	3,078,000		12,076,000
Region VI - Western Visayas	<u>11,673,000</u>	<u>5,397,000</u>	<u>1,300,000</u>	<u>18,370,000</u>
Regional Office - VI	11,673,000	5,397,000	1,300,000	18,370,000
Region VII - Central Visayas	<u>17,853,000</u>	<u>10,609,000</u>	<u>1,300,000</u>	<u>29,762,000</u>
Regional Office - VII	17,853,000	10,609,000	1,300,000	29,762,000
Region VIII - Eastern Visayas	<u>15,334,000</u>	<u>8,251,000</u>	<u>56,350,000</u>	<u>79,935,000</u>
Regional Office - VIII	15,334,000	8,251,000	56,350,000	79,935,000
Region IX - Zamboanga Peninsula	<u>12,801,000</u>	<u>3,301,000</u>	<u>1,587,000</u>	<u>17,689,000</u>
Regional Office - IX	12,801,000	3,301,000	1,587,000	17,689,000
Region X - Northern Mindanao	<u>10,124,000</u>	<u>3,990,000</u>		<u>14,114,000</u>
Regional Office - X	10,124,000	3,990,000		14,114,000
Region XI - Davao	<u>12,325,000</u>	<u>7,683,000</u>		<u>20,008,000</u>
Regional Office - XI	12,325,000	7,683,000		20,008,000
Region XII - SOCCSKSARGEN	<u>9,935,000</u>	<u>3,823,000</u>		<u>13,758,000</u>
Regional Office - XII	9,935,000	3,823,000		13,758,000
Region XIII - CARAGA	<u>8,402,000</u>	<u>3,843,000</u>	<u>7,825,000</u>	<u>20,070,000</u>
Regional Office - XIII	8,402,000	3,843,000	7,825,000	20,070,000
320100100002000 Monitoring and enforcement of maritime laws and regulations	<u>11,466,000</u>	<u>2,637,000</u>		<u>14,103,000</u>
National Capital Region (NCR)	11,466,000	2,637,000		14,103,000
Central Office	11,466,000	2,637,000		14,103,000
Sub-total, Operations	<u>307,059,000</u>	<u>266,867,000</u>	<u>93,993,000</u>	<u>667,919,000</u>
 TOTAL NEW APPROPRIATIONS	 P 359,129,000	 P 347,924,000	 P 117,502,000	 P 824,555,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	227,772	253,601	273,430
Total Permanent Positions	<u>227,772</u>	<u>253,601</u>	<u>273,430</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,039	14,280	14,112
Representation Allowance	5,254	5,040	4,686
Transportation Allowance	4,168	5,040	4,686
Clothing and Uniform Allowance	2,945	2,975	3,528
Honoraria	10,588		
Mid-Year Bonus - Civilian	18,806	21,131	22,786
Year End Bonus	19,216	21,131	22,786
Cash Gift	2,941	2,975	2,940
Per Diems	141		
Productivity Enhancement Incentive	8,246	2,975	2,940
Performance Based Bonus	4,113		
Step Increment	15	635	683
Collective Negotiation Agreement	14,684		
Total Other Compensation Common to All	<u>105,156</u>	<u>76,182</u>	<u>79,147</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,388	30,431	32,811
PAG-IBIG Contributions	708	715	706
PhilHealth Contributions	2,065	2,184	2,829
Employees Compensation Insurance Premiums	705	715	706
Loyalty Award - Civilian	635		
Terminal Leave	16,085	429	2,311
Total Other Benefits	<u>47,586</u>	<u>34,474</u>	<u>39,363</u>
TOTAL PERSONNEL SERVICES	<u>380,514</u>	<u>364,257</u>	<u>391,940</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	49,894	54,227	52,604
Training and Scholarship Expenses	68,297	42,906	39,801
Supplies and Materials Expenses	42,234	48,002	43,111
Utility Expenses	48,323	46,062	28,170
Communication Expenses	15,725	16,244	14,520
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,200	600	600
Extraordinary and Miscellaneous Expenses	2,400	2,776	2,762
Professional Services	26,871	10,520	1,415
General Services	16,213	17,744	16,408
Repairs and Maintenance	8,622	10,246	3,252
Taxes, Insurance Premiums and Other Fees	1,186	1,131	1,653
Labor and Wages	75,742	70,410	35,990
Other Maintenance and Operating Expenses			
Advertising Expenses	1,489	3,330	1,206
Printing and Publication Expenses	159,591	110,783	62,267
Representation Expenses	22,499	15,688	17,454
Transportation and Delivery Expenses	801	676	520
Rent/Lease Expenses	94,669	85,203	49,878
Membership Dues and Contributions to Organizations	73	83	172
Subscription Expenses	393	730	1,141
Other Maintenance and Operating Expenses	158		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>636,380</u>	<u>537,361</u>	<u>372,924</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,016,894</u>	<u>901,618</u>	<u>764,864</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,358	87,010	62,875
Machinery and Equipment Outlay	19,250	37,429	47,419
Transportation Equipment Outlay		9,900	6,500
Furniture, Fixtures and Books Outlay	75,458	60,043	708
TOTAL CAPITAL OUTLAYS	<u>99,066</u>	<u>194,382</u>	<u>117,502</u>
GRAND TOTAL	<u>1,115,960</u>	<u>1,096,000</u>	<u>882,366</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Global competitiveness of maritime industry enhanced  
          Accessibility, safety and efficiency of maritime transport services improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Global competitiveness of maritime industry enhanced		
% increase in the number of operating merchant ships	3% (6,442)	15% (16,935)
% decrease in the number of maritime-related accidents	1% (41)	167% increase (40)
% increase in the number of domestic seafarers certificated	2% (7,906)	10% (10,082)
Accessibility, safety and efficiency of maritime transport services improved		
% increase in the number of certificated seafarers	5% (239,313)	89% (498,962)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: MARITIME INDUSTRY POLICY SERVICES		
No. of policies, rules and regulations updated, issued and disseminated	16	15
% of clients who rate the policies as satisfactory or better	70%	95%
% of policies, rules and regulations updated over the last three (3) years	90%	27%
MFO 2: MARITIME INDUSTRY REGULATORY SERVICES		
Licensing and Registration/Franchising		
No. of vessels new applications/renewal for issuance of permits, licenses and certificates	68,279	85,763
No. of seafarers new applications/renewal for issuance of permits, licenses and certificates	1,213,064	803,986

% of permit, license, or certificate holders with one (1) or more recorded incidents in the last three (3) years	2%	2%
% of seafarer certificated/documentated with one (1) or more recorded violations in the last three (3) years	2%	0.05%
% of license applications processed within fifteen (15) days from receipt of application	90%	100%
<b>Monitoring</b>		
No. of cases/complaints filed and processed	170	440
% of permit, license, or certificate holders with two (2) or more recorded incidents/violations over the last three (3) years	5%	0.01%
% of filed cases/complaints resolved within one (1) month	70%	41%
<b>Enforcement</b>		
No. of violations and complaints acted upon and reports issued	20	22
% of certificate/permit holders or licensees with two (2) or more adverse findings during monitoring	2%	1.94%
% of detected non-compliance issued with notice for rectification within seven (7) days of detection	90%	94%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Global competitiveness of maritime industry enhanced			
<b>MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM</b>			
Outcome Indicator(s)			
1. % increase in the number of operating merchant ships	3% (11,442)	11,109	10% (12,586)
Output Indicator(s)			
1. No. of policies formulated, updated, issued and disseminated	16	16	16
Accessibility, safety and efficiency of maritime transport services improved			
<b>MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM</b>			
Outcome Indicator(s)			
1. % of clients who rate the frontline services as satisfactory or better	70%	70%	70%
2. % increase in the number of Filipino seafarers certified as meeting international standards	10% (37,969)	34,518	10% (41,765)
Output Indicator(s)			
1. % of applications received are acted upon within the standard processing time	100%	100%	100%
2. % of complaints/reports of violations received are acted upon within the standard processing time	100%	100%	100%