

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 344,553,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures_				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 23,139,000	P 69,403,000		P 92,542,000
Sub-total, General Administration and Support	----- 23,139,000	----- 69,403,000		----- 92,542,000
II. Support to Operations				
a. Promotion and Development of the Maritime Industry	22,266,000	60,520,000		82,786,000
Sub-total, Support to Operations	----- 22,266,000	----- 60,520,000		----- 82,786,000
III. Operations				
a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation	106,018,000	63,207,000		169,225,000
Sub-total, Operations	----- 106,018,000	----- 63,207,000		----- 169,225,000
Total, Programs	----- 151,423,000	----- 193,130,000		----- 344,553,000
TOTAL NEW APPROPRIATIONS	P 151,423,000	P 193,130,000		P 344,553,000
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Special Provisions

1. Use of Income. In addition to the amounts appropriated herein, Twenty Five Million Pesos (P25,000,000) shall be charged against the annual tonnage fees collected by the Authority from the ship owners or operators for the promotion and development of the domestic shipping industry, the enhancement of maritime safety and the promotion of the shipbuilding and ship repair industry of the country in accordance with Section 17, Chapter VII of R.A. No. 9295, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and to applicable budgeting, accounting, and auditing rules and regulations.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures_				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				

1. Central Office			
a. General management and supervision	P 23,139,000	P 69,403,000	P 92,542,000
Sub-total, General Administration and Support	23,139,000	69,403,000	92,542,000
II. Support to Operations			
a. Promotion and Development of the Maritime Industry			
1. Formulation of the maritime industry policy development program and plans	5,012,000	1,540,000	6,552,000
2. Maintenance and operation of an integrated and quality information system on the country's maritime industry	5,454,000	4,950,000	10,404,000
3. Development of maritime manpower development programs	11,800,000	54,030,000	65,830,000
Sub-total, Support to Operations	22,266,000	60,520,000	82,786,000
III. Operations			
a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation			
1. Regulation and technical supervision of the maritime industry thru the provision and development of safe, efficient, economical, adequate, responsive water transport services to the public	78,580,000	51,820,000	130,400,000
a. Central Office	13,659,000	5,400,000	19,059,000
b. Regional Operations	64,921,000	46,420,000	111,341,000
1. Region I	3,278,000	4,405,000	7,683,000
2. Region IV	6,861,000	6,885,000	13,746,000
3. Region V	4,468,000	3,922,000	8,390,000
4. Region VI	7,712,000	8,140,000	15,852,000
5. Region VII	11,194,000	5,205,000	16,399,000
6. Region VIII	5,882,000	3,040,000	8,922,000
7. Region IX	8,861,000	3,764,000	12,625,000
8. Region X	5,563,000	3,645,000	9,208,000
9. Region XI	6,554,000	3,794,000	10,348,000
10. Region XII	4,548,000	3,620,000	8,168,000
2. Economic regulation and supervision of the domestic shipping industry	8,113,000	2,079,000	10,192,000
3. Regulation and supervision of the overseas shipping industry	5,546,000	1,840,000	7,386,000

4. Registration and licensing of all shipyards in the Philippines	3,539,000	2,664,000	6,203,000
5. Franchising and regulation of domestic water transportation	4,959,000	2,445,000	7,404,000
6. Enforcement of maritime laws and regulations	5,281,000	2,359,000	7,640,000
Sub-total, Operations	106,018,000	63,207,000	169,225,000
TOTAL, PROGRAMS AND ACTIVITIES	P 151,423,000	P 193,130,000	P 344,553,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian	118,182
Contractual, Casual and Emergency Personnel	1,023

Total Salaries/Wages 119,205

Other Compensation

Per Diems	96
Representation Allowance	4,376
Year-End Bonus	12,056
Step Increments for Length of Service	308
Personnel Economic Relief Allowance	10,560
Clothing/Uniform Allowance	1,760
Productivity Incentive Benefits	880

Total Other Compensation 30,036

Gross Compensation 149,241

Fixed Personnel Expenditures

PAG-IBIG Contributions	534
Health Insurance Premiums	1,117
Employees Compensation Insurance Premiums (ECIP)	531

Total Fixed Personnel Expenditures 2,182

Total Personal Services 151,423

Maintenance and Other Operating Expenses

Travelling Expenses	20,865
Communication Expenses	12,098
Repair and Maintenance	3,920
Transportation and Delivery Expenses	848
Supplies and Materials	15,689
Rents	39,705
Utility Expenses	16,394
Training and Scholarship Expenses	5,999

Extraordinary and Miscellaneous Expenses	1,050
Taxes, Insurance Premiums and Other Fees	1,306
Professional Services	10,060
Printing and Binding Expenses	61,106
Advertising Expenses	1,204
Representation Expenses	1,979
Subscription Expenses	787
Membership Dues and Contributions to Organizations	120

Total Maintenance and Other Operating Expenses	193,130

Total Current Operating Expenditures	344,553

Total, Programs/Locally-Funded Projects	344,553

TOTAL NEW APPROPRIATIONS	344,553
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