

## C. MARITIME INDUSTRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,206,274	1,313,032	1,381,183
General Fund	1,206,274	1,313,032	1,381,183
Automatic Appropriations	44,136	66,197	73,459
Retirement and Life Insurance Premiums	44,136	42,204	49,466
Special Account		23,993	23,993
Continuing Appropriations	17,321	3,662	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		458	
Unobligated Releases for MOOE			
R.A. No. 9295 - MARINA Tonnage Fees	723		
R.A. No. 11936	16,598		
R.A. No. 11975		3,204	
Budgetary Adjustment(s)	64,510		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	16,038		
Pension and Gratuity Fund	14,693		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,689		
For Payment of Personnel Benefits	29,090		
Total Available Appropriations	1,332,241	1,382,891	1,454,642
Unused Appropriations	( 4,472 )	( 3,662 )	
Unobligated Allotment	( 4,472 )	( 3,662 )	
TOTAL OBLIGATIONS	1,327,769	1,379,229	1,454,642
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	239,305,000	215,932,000	251,602,000
Regular	239,305,000	215,932,000	251,602,000
PS	146,593,000	89,073,000	110,133,000
MOOE	92,712,000	126,859,000	141,469,000

Support to Operations	147,849,000	224,376,000	171,890,000
Regular	147,849,000	224,376,000	171,890,000
PS	10,630,000	11,558,000	15,281,000
MOOE	2,892,000	122,293,000	118,734,000
CO	134,327,000	90,525,000	37,875,000
Operations	940,615,000	938,921,000	1,031,150,000
Regular	940,615,000	938,921,000	1,031,150,000
PS	466,086,000	432,123,000	496,701,000
MOOE	474,529,000	463,397,000	462,449,000
CO		43,401,000	72,000,000
TOTAL AGENCY BUDGET	1,327,769,000	1,379,229,000	1,454,642,000
Regular	1,327,769,000	1,379,229,000	1,454,642,000
PS	623,309,000	532,754,000	622,115,000
MOOE	570,133,000	712,549,000	722,652,000
CO	134,327,000	133,926,000	109,875,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	815	815	815
Total Number of Filled Positions	663	672	672

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,381,183,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,035,000	17,729,000		32,764,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	439,550,000	420,727,000	72,000,000	932,277,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	397,607,000	568,576,000	81,525,000	1,047,708,000

Regional Allocation	175,042,000	130,083,000	28,350,000	333,475,000
Region I - Ilocos	10,861,000	9,168,000		20,029,000
Region IVA - CALABARZON	21,003,000	19,517,000		40,520,000
Region V - Bicol	12,845,000	8,882,000		21,727,000
Region VI - Western Visayas	15,235,000	17,151,000	5,550,000	37,936,000
Region VII - Central Visayas	23,495,000	21,328,000	7,200,000	52,023,000
Region VIII - Eastern Visayas	18,087,000	12,180,000		30,267,000
Region IX - Zamboanga Peninsula	18,492,000	8,973,000		27,465,000
Region X - Northern Mindanao	14,153,000	8,589,000	5,550,000	28,292,000
Region XI - Davao	16,360,000	11,254,000	10,050,000	37,664,000
Region XII - SOCCSKSARGEN	13,472,000	6,288,000		19,760,000
Region XIII - CARAGA	11,039,000	6,753,000		17,792,000
TOTAL AGENCY BUDGET	572,649,000	698,659,000	109,875,000	1,381,183,000
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## SPECIAL PROVISION(S)

1. Tonnage Fees. In addition to the amounts appropriated herein, Twenty Three Million Nine Hundred Ninety Three Thousand Pesos (P23,993,000) 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) 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.

3. 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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	104,076,000	141,469,000	245,545,000
100000100001000	General Management and Supervision	97,609,000	141,469,000	239,078,000
National Capital Region (NCR)		97,609,000	141,469,000	239,078,000
Central Office		97,609,000	141,469,000	239,078,000

100000100002000	Administration of Personnel Benefits	6,467,000		6,467,000
	National Capital Region (NCR)	6,467,000		6,467,000
	Central Office	6,467,000		6,467,000
Sub-total, General Administration and Support		104,076,000	141,469,000	245,545,000
2000000000000000	Support to Operations	13,988,000	118,734,000	37,875,000
200000100001000	Implementation of the Management Information System	13,988,000	118,734,000	37,875,000
	National Capital Region (NCR)	13,988,000	118,734,000	37,875,000
	Central Office	13,988,000	118,734,000	37,875,000
Sub-total, Support to Operations		13,988,000	118,734,000	37,875,000
3000000000000000	Operations	454,585,000	438,456,000	72,000,000
3101000000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,035,000	17,729,000	32,764,000
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	15,035,000	17,729,000	32,764,000
	National Capital Region (NCR)	15,035,000	17,729,000	32,764,000
	Central Office	15,035,000	17,729,000	32,764,000
3201000000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	439,550,000	420,727,000	72,000,000
320100100001000	Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	417,573,000	408,770,000	72,000,000
	National Capital Region (NCR)	242,531,000	278,687,000	43,650,000
	Central Office	242,531,000	278,687,000	43,650,000
	Region I - Ilocos	10,861,000	9,168,000	20,029,000
	Regional Office - I	10,861,000	9,168,000	20,029,000
	Region IVA - CALABARZON	21,003,000	19,517,000	40,520,000
	Regional Office - IVA	21,003,000	19,517,000	40,520,000
	Region V - Bicol	12,845,000	8,882,000	21,727,000
	Regional Office - V	12,845,000	8,882,000	21,727,000
	Region VI - Western Visayas	15,235,000	17,151,000	5,550,000
	Regional Office - VI	15,235,000	17,151,000	5,550,000
	Region VII - Central Visayas	23,495,000	21,328,000	7,200,000
	Regional Office - VII	23,495,000	21,328,000	7,200,000

	Region VIII - Eastern Visayas	<u>18,087,000</u>	<u>12,180,000</u>	<u>30,267,000</u>	
	Regional Office - VIII	18,087,000	12,180,000	30,267,000	
	Region IX - Zamboanga Peninsula	<u>18,492,000</u>	<u>8,973,000</u>	<u>27,465,000</u>	
	Regional Office - IX	18,492,000	8,973,000	27,465,000	
	Region X - Northern Mindanao	<u>14,153,000</u>	<u>8,589,000</u>	<u>5,550,000</u>	<u>28,292,000</u>
	Regional Office - X	14,153,000	8,589,000	5,550,000	28,292,000
	Region XI - Davao	<u>16,360,000</u>	<u>11,254,000</u>	<u>10,050,000</u>	<u>37,664,000</u>
	Regional Office - XI	16,360,000	11,254,000	10,050,000	37,664,000
	Region XII - SOCCSKSARGEN	<u>13,472,000</u>	<u>6,288,000</u>		<u>19,760,000</u>
	Regional Office - XII	13,472,000	6,288,000		19,760,000
	Region XIII - CARAGA	<u>11,039,000</u>	<u>6,753,000</u>		<u>17,792,000</u>
	Regional Office - XIII	11,039,000	6,753,000		17,792,000
320100100002000	Monitoring and enforcement of maritime laws and regulations	<u>21,977,000</u>	<u>11,957,000</u>		<u>33,934,000</u>
	National Capital Region (NCR)	<u>21,977,000</u>	<u>11,957,000</u>		<u>33,934,000</u>
	Central Office	<u>21,977,000</u>	<u>11,957,000</u>		<u>33,934,000</u>
Sub-total, Operations		<u>454,585,000</u>	<u>438,456,000</u>	<u>72,000,000</u>	<u>965,041,000</u>
TOTAL NEW APPROPRIATIONS		P 572,649,000	P 698,659,000	P 109,875,000	P 1,381,183,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	371,774	351,695	412,227
Total Permanent Positions	371,774	351,695	412,227
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,755	15,912	16,128
Representation Allowance	6,975	6,192	6,462
Transportation Allowance	5,616	6,192	6,462
Clothing and Uniform Allowance	4,669	4,641	4,704
Honoraria	22,924	21,948	31,171

Overtime Pay	602		
Mid-Year Bonus - Civilian	27,197	29,311	34,351
Year End Bonus	31,058	29,311	34,351
Cash Gift	3,309	3,315	3,360
Productivity Enhancement Incentive	3,258	3,315	3,360
Performance Based Bonus	16,086		
Step Increment		879	1,030
Collective Negotiation Agreement	19,545		
Total Other Compensation Common to All	156,994	121,016	141,379
Other Compensation for Specific Groups			
Other Personnel Benefits	16,547		
Anniversary Bonus - Civilian	1,818		
Total Other Compensation for Specific Groups	18,365		
Other Benefits			
Retirement and Life Insurance Premiums	44,134	42,204	49,466
PAG-IBIG Contributions	1,427	1,592	1,613
PhilHealth Contributions	8,321	8,526	9,757
Employees Compensation Insurance Premiums	749	797	806
Loyalty Award - Civilian	535		400
Terminal Leave	21,010	6,924	6,467
Total Other Benefits	76,176	60,043	68,509
TOTAL PERSONNEL SERVICES	623,309	532,754	622,115
Maintenance and Other Operating Expenses			
Travelling Expenses	54,224	94,742	85,430
Training and Scholarship Expenses	14,423	27,044	20,364
Supplies and Materials Expenses	157,265	151,396	153,179
Utility Expenses	25,741	29,568	30,134
Communication Expenses	15,811	10,099	27,037
Awards/Rewards and Prizes	10	239	336
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,827	1,839	1,844
Professional Services	25,737	33,097	33,352
General Services	31,100	32,152	38,393
Repairs and Maintenance	54,743	56,552	65,183
Taxes, Insurance Premiums and Other Fees	6,778	8,010	8,663
Labor and Wages	77,095	85,504	90,732
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,440	4,236	3,047
Representation Expenses	54,410	83,082	82,383
Transportation and Delivery Expenses	862	1,379	982
Rent/Lease Expenses	44,702	22,767	49,043
Membership Dues and Contributions to Organizations	36		75
Subscription Expenses	3,671	57,933	31,870
Other Maintenance and Operating Expenses	258	12,910	605
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	570,133	712,549	722,652
TOTAL CURRENT OPERATING EXPENDITURES	1,193,442	1,245,303	1,344,767
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	134,327	93,026	37,875
Transportation Equipment Outlay		18,900	72,000
Furniture, Fixtures and Books Outlay		22,000	
TOTAL CAPITAL OUTLAYS	134,327	133,926	109,875
GRAND TOTAL	1,327,769	1,379,229	1,454,642

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Global competitiveness of maritime industry enhanced		P 16,966,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 16,966,000
Outcome Indicator(s)		
1. % increase in the number of operating merchant ships	10% 1,990	15% 2,987
Output Indicator(s)		
1. No. of policies formulated, updated, issued and disseminated	8	8
Accessibility, safety and efficiency of maritime transport services improved		P 923,649,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM		P 923,649,000
Outcome Indicator(s)		
1. % of clients who rate the frontline services as satisfactory or better	70%	95%
2. % increase in the number of Filipino seafarers certified as meeting international standards	12%	67% 41,945
Output Indicator(s)		
1. % of applications received are acted upon within the standard processing time	100%	100%
2. % of complaints / reports of violations received are acted upon within the standard processing time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Global competitiveness of maritime industry enhanced		P 33,212,000	P 34,153,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 33,212,000	P 34,153,000
Outcome Indicator(s)			
1. % increase in the number of operating merchant ships	19,901	10% 1,990	10% 1,990
Output Indicator(s)			
1. No. of policies formulated, updated, issued and disseminated	8	8	8

Accessibility, safety and efficiency of maritime  
transport services improved

P 905,709,000

P 996,997,000

## MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM

P 905,709,000

P 996,997,000

## 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

62,163

12%  
7,45912%  
7,459

## 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%