

C. MARITIME INDUSTRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	910,888	1,206,274	1,248,378
General Fund	910,888	1,206,274	1,248,378
Automatic Appropriations	65,289	65,929	66,197
Retirement and Life Insurance Premiums	41,296	41,936	42,204
Special Account	23,993	23,993	23,993
Continuing Appropriations	9,247	17,321	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	9,240		
Unobligated Releases for MOOE			
R.A. No. 9295 - MARINA Tonnage Fees		723	
R.A. No. 11639	7		
R.A. No. 11936		16,598	
Budgetary Adjustment(s)	50,178		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	38,249		
Pension and Gratuity Fund	11,929		
Total Available Appropriations	1,035,602	1,289,524	1,314,575
Unused Appropriations	(21,106)	(17,321)	
Unobligated Allotment	(21,106)	(17,321)	
TOTAL OBLIGATIONS	1,014,496	1,272,203	1,314,575

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	204,296,000	180,850,000	215,932,000
Regular	204,296,000	180,850,000	215,932,000
PS	113,787,000	87,912,000	89,073,000
MOOE	90,509,000	92,938,000	126,859,000
Support to Operations	16,912,000	148,310,000	224,376,000
Regular	16,912,000	148,310,000	224,376,000
PS	14,131,000	10,630,000	11,558,000
MOOE	2,781,000	2,895,000	122,293,000
CO		134,785,000	90,525,000

Operations	<u>793,288,000</u>	<u>943,043,000</u>	<u>874,267,000</u>
Regular	<u>793,288,000</u>	<u>943,043,000</u>	<u>874,267,000</u>
PS	461,007,000	425,468,000	432,123,000
MOOE	326,792,000	517,575,000	437,744,000
CO	5,489,000		4,400,000
TOTAL AGENCY BUDGET	<u>1,014,496,000</u>	<u>1,272,203,000</u>	<u>1,314,575,000</u>
Regular	<u>1,014,496,000</u>	<u>1,272,203,000</u>	<u>1,314,575,000</u>
PS	588,925,000	524,010,000	532,754,000
MOOE	420,082,000	613,408,000	686,896,000
CO	5,489,000	134,785,000	94,925,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	815	815	815
Total Number of Filled Positions	664	663	663

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,248,378,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,697,000	17,179,000		31,876,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	381,191,000	396,572,000	4,400,000	782,163,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	335,516,000	537,673,000	90,525,000	963,714,000
Regional Allocation	<u>155,034,000</u>	<u>125,230,000</u>	<u>4,400,000</u>	<u>284,664,000</u>
Region I - Ilocos	8,625,000	8,849,000		17,474,000
Region IVA - CALABARZON	20,605,000	18,838,000	4,400,000	43,843,000
Region V - Bicol	11,328,000	8,246,000		19,574,000
Region VI - Western Visayas	14,733,000	16,555,000		31,288,000
Region VII - Central Visayas	21,356,000	20,586,000		41,942,000
Region VIII - Eastern Visayas	14,998,000	11,756,000		26,754,000
Region IX - Zamboanga Peninsula	14,965,000	8,661,000		23,626,000
Region X - Northern Mindanao	12,014,000	8,290,000		20,304,000
Region XI - Davao	13,808,000	10,862,000		24,670,000
Region XII - SOCCSKSARGEN	11,384,000	6,069,000		17,453,000
Region XIII - CARAGA	11,218,000	6,518,000		17,736,000
TOTAL AGENCY BUDGET	<u>490,550,000</u>	<u>662,903,000</u>	<u>94,925,000</u>	<u>1,248,378,000</u>

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.

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; 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	84,069,000	126,859,000		210,928,000
100000100001000	General Management and Supervision	77,145,000	126,859,000		204,004,000
	National Capital Region (NCR)	77,145,000	126,859,000		204,004,000
	Central Office	77,145,000	126,859,000		204,004,000
100000100002000	Administration of Personnel Benefits	6,924,000			6,924,000
	National Capital Region (NCR)	6,924,000			6,924,000
	Central Office	6,924,000			6,924,000
Sub-total, General Administration and Support		84,069,000	126,859,000		210,928,000
2000000000000000	Support to Operations	10,593,000	122,293,000	90,525,000	223,411,000
200000100001000	Implementation of the Management Information System	10,593,000	122,293,000	90,525,000	223,411,000
	National Capital Region (NCR)	10,593,000	122,293,000	90,525,000	223,411,000
	Central Office	10,593,000	122,293,000	90,525,000	223,411,000
Sub-total, Support to Operations		10,593,000	122,293,000	90,525,000	223,411,000

3000000000000000	Operations	<u>395,888,000</u>	<u>413,751,000</u>	<u>4,400,000</u>	<u>814,039,000</u>
3101000000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	<u>14,697,000</u>	<u>17,179,000</u>		<u>31,876,000</u>
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	<u>14,697,000</u>	<u>17,179,000</u>		<u>31,876,000</u>
	National Capital Region (NCR)	<u>14,697,000</u>	<u>17,179,000</u>		<u>31,876,000</u>
	Central Office	<u>14,697,000</u>	<u>17,179,000</u>		<u>31,876,000</u>
3201000000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	<u>381,191,000</u>	<u>396,572,000</u>	<u>4,400,000</u>	<u>782,163,000</u>
320100100001000	Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	<u>362,482,000</u>	<u>391,443,000</u>	<u>4,400,000</u>	<u>758,325,000</u>
	National Capital Region (NCR)	<u>207,448,000</u>	<u>266,213,000</u>		<u>473,661,000</u>
	Central Office	<u>207,448,000</u>	<u>266,213,000</u>		<u>473,661,000</u>
	Region I - Ilocos	<u>8,625,000</u>	<u>8,849,000</u>		<u>17,474,000</u>
	Regional Office - I	<u>8,625,000</u>	<u>8,849,000</u>		<u>17,474,000</u>
	Region IVA - CALABARZON	<u>20,605,000</u>	<u>18,838,000</u>	<u>4,400,000</u>	<u>43,843,000</u>
	Regional Office - IVA	<u>20,605,000</u>	<u>18,838,000</u>	<u>4,400,000</u>	<u>43,843,000</u>
	Region V - Bicol	<u>11,328,000</u>	<u>8,246,000</u>		<u>19,574,000</u>
	Regional Office - V	<u>11,328,000</u>	<u>8,246,000</u>		<u>19,574,000</u>
	Region VI - Western Visayas	<u>14,733,000</u>	<u>16,555,000</u>		<u>31,288,000</u>
	Regional Office - VI	<u>14,733,000</u>	<u>16,555,000</u>		<u>31,288,000</u>
	Region VII - Central Visayas	<u>21,356,000</u>	<u>20,586,000</u>		<u>41,942,000</u>
	Regional Office - VII	<u>21,356,000</u>	<u>20,586,000</u>		<u>41,942,000</u>
	Region VIII - Eastern Visayas	<u>14,998,000</u>	<u>11,756,000</u>		<u>26,754,000</u>
	Regional Office - VIII	<u>14,998,000</u>	<u>11,756,000</u>		<u>26,754,000</u>
	Region IX - Zamboanga Peninsula	<u>14,965,000</u>	<u>8,661,000</u>		<u>23,626,000</u>
	Regional Office - IX	<u>14,965,000</u>	<u>8,661,000</u>		<u>23,626,000</u>
	Region X - Northern Mindanao	<u>12,014,000</u>	<u>8,290,000</u>		<u>20,304,000</u>
	Regional Office - X	<u>12,014,000</u>	<u>8,290,000</u>		<u>20,304,000</u>
	Region XI - Davao	<u>13,808,000</u>	<u>10,862,000</u>		<u>24,670,000</u>
	Regional Office - XI	<u>13,808,000</u>	<u>10,862,000</u>		<u>24,670,000</u>
	Region XII - SOCCSKSARGEN	<u>11,384,000</u>	<u>6,069,000</u>		<u>17,453,000</u>
	Regional Office - XII	<u>11,384,000</u>	<u>6,069,000</u>		<u>17,453,000</u>

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Region XIII - CARAGA	11,218,000	6,518,000	17,736,000
Regional Office - XIII	11,218,000	6,518,000	17,736,000
320100100002000 Monitoring and enforcement of maritime laws and regulations	18,709,000	5,129,000	23,838,000
National Capital Region (NCR)	18,709,000	5,129,000	23,838,000
Central Office	18,709,000	5,129,000	23,838,000
Sub-total, Operations	395,888,000	413,751,000	814,039,000

TOTAL NEW APPROPRIATIONS P 490,550,000 P 662,903,000 P 94,925,000 P 1,248,378,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	353,768	349,464	351,695
Total Permanent Positions	353,768	349,464	351,695
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,902	15,864	15,912
Representation Allowance	6,094	5,214	6,192
Transportation Allowance	4,883	5,214	6,192
Clothing and Uniform Allowance	3,954	3,966	4,641
Honoraria	25,317	16,090	21,948
Mid-Year Bonus - Civilian	29,190	29,121	29,311
Year End Bonus	29,805	29,121	29,311
Cash Gift	3,355	3,305	3,315
Productivity Enhancement Incentive	3,336	3,305	3,315
Performance Based Bonus	15,276		
Step Increment		874	879
Collective Negotiation Agreement	19,857		
Total Other Compensation Common to All	156,969	112,074	121,016
Other Compensation for Specific Groups			
Other Personnel Benefits	24,531		
Total Other Compensation for Specific Groups	24,531		
Other Benefits			
Retirement and Life Insurance Premiums	41,294	41,936	42,204
PAG-IBIG Contributions	796	793	1,592
PhilHealth Contributions	6,557	7,518	8,526
Employees Compensation Insurance Premiums	802	793	797
Loyalty Award - Civilian	260		
Terminal Leave	3,948	11,432	6,924
Total Other Benefits	53,657	62,472	60,043
TOTAL PERSONNEL SERVICES	588,925	524,010	532,754

Maintenance and Other Operating Expenses

Travelling Expenses	37,585	60,207	94,742
Training and Scholarship Expenses	9,618	14,211	25,744
Supplies and Materials Expenses	113,004	216,081	138,896
Utility Expenses	27,287	23,019	29,568
Communication Expenses	17,152	15,952	10,099
Awards/Rewards and Prizes	37		239
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	600		
Extraordinary and Miscellaneous Expenses	1,759	1,847	1,839
Professional Services	21,989	31,457	33,097
General Services	31,626	29,896	32,152
Repairs and Maintenance	27,125	50,437	56,552
Taxes, Insurance Premiums and Other Fees	6,003	4,626	8,010
Labor and Wages	75,787	85,731	85,504
Other Maintenance and Operating Expenses			
Advertising Expenses	9		
Printing and Publication Expenses	1,552	4,478	4,236
Representation Expenses	29,927	34,173	83,082
Transportation and Delivery Expenses	647	415	1,379
Rent/Lease Expenses	16,932	30,761	22,767
Membership Dues and Contributions to Organizations	72		
Subscription Expenses	1,122	8,571	57,933
Other Maintenance and Operating Expenses	249	1,546	1,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>420,082</u>	<u>613,408</u>	<u>686,896</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,009,007</u>	<u>1,137,418</u>	<u>1,219,650</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,880		
Machinery and Equipment Outlay		134,785	90,525
Transportation Equipment Outlay	2,609		4,400
TOTAL CAPITAL OUTLAYS	<u>5,489</u>	<u>134,785</u>	<u>94,925</u>
GRAND TOTAL	<u>1,014,496</u>	<u>1,272,203</u>	<u>1,314,575</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Global competitiveness of maritime industry enhanced		P 14,476,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 14,476,000
Outcome Indicator(s)		
1. % increase in the number of operating merchant ships	10% 1,990	21% 4,103
Output Indicator(s)		
1. No. of policies formulated, updated, issued and disseminated	16	17

Accessibility, safety and efficiency of maritime transport services improved P 778,812,000

MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM Outcome Indicator(s) P 778,812,000

1. % of clients who rate the frontline services as satisfactory or better 70% 92%

2. % increase in the number of Filipino seafarers certified as meeting international standards 10% 12%
7558

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Global competitiveness of maritime industry enhanced		P 16,970,000	P 33,212,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM Outcome Indicator(s)		P 16,970,000	P 33,212,000
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 926,073,000	P 841,055,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM Outcome Indicator(s)		P 926,073,000	P 841,055,000
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% 7459	12% 7459
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%