

FY 2026 PHYSICAL PLAN
(Consolidated Per Office)

Appropriations: Current Year Appropriations
Agency: Maritime Industry Authority (MARINA)
MARINA BUDGET EXECUTION DOCUMENT 2

Particulars	UACS CODE	Current Year's Obligation			Physical Targets					Variance	REMARKS/ COMMENTS
		Actual Jan 1-Sept. 30	Estimate Oct.1-Dec	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5= 3+4	6=7+8+9+10	7	8	9	10		
OO1: Global competitiveness of maritime industry enhanced											
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM											
Outcome Indicator(s)											
1. 10% increase in the number of operating ships [AGENCY TOTAL]		12%	3%	15%							
		2388	515	2,903	1,990	502	500	494	454		Note: Agency Baseline is 1,990 based on the NEP 2024
Output Indicator(s)											
1) No. of policies formulated, updated, issued and disseminated [AGENCY TOTAL]		3	5	8	0	2	2	2	2		
OO2: Accessibility, safety and efficiency of maritime transport services improved											
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM											
Outcome Indicator(s)											
1) % of clients who rate the frontline services as satisfactory or better [AGENCY TOTAL]		95%	98%	97%	70%	70%	70%	70%	70%		nominal value to be reported in the actual accomplishment
		83,844	26,909	110,753							
2) % increase in the number of Filipino seafarers [AGENCY TOTAL]		119%	100%	219%	12%	3%	3%	3%	3%		
		74,098	24,699	98,797	7,459	1,865	1,865	1,865	1,864		
Output Indicator(s)											
1) % of applications received are acted upon within the standard processing time [AGENCY TOTAL]		100%	100%	100%	100%	100%	100%	100%	100%		nominal value to be reported in the actual accomplishment
		839,662	258,724	1,098,386							
2) % of complaints/reports of violations received are acted upon within the standard processing time [AGENCY TOTAL]		100%	100%	100%	100%	100%	100%	100%	100%		nominal value to be reported in the actual accomplishment
		365	72	437							

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