

MARINA ANNUAL PLANS AND BUDGET CY 2019

References:

1. National Expenditure Program for FY 2019;
2. Budget Proposals for Tier 1 and Tier 2, FY-2019;
3. National Budget Memorandum (NBM) No. 129, Budget Call for FY 2019 dated January 3, 2018; and,
4. National Budget Memorandum (NBM) No. 130, Budget Priorities Framework for FY 2019 dated April 13, 2018.

A. PURPOSE:

The Maritime Industry Authority's (MARINA) CY 2019 Annual Plans and Budget (APB) outlines the activities and projects (APs) for implementation within the year. The APB is developed based on the policies and guidelines in the allocation of resources for CY 2019 and the Appropriations provided for the MARINA in the FY 2019 National Expenditures Program.

The purpose of the APB is to provide a schedule of programs and projects for the whole year, to allocate the required funds for each activity, and to determine the chargeability for each proposal. This is done by identifying the financial needs of the MARINA Central and Regional Offices based on the peculiarity of their respective functions and areas of responsibility. Activities and Projects (APs) were formulated based on the requirements of the national government, of the higher offices, and of the MARINA's clientele, partners, and all its stakeholders, with the fundamental goal of being a strong and dynamic maritime authority of the Philippines.

B. BACKGROUND:

Maritime transport is the backbone of international trade and a key engine driving globalization and competitiveness. The 2017-2022 Philippine Development Plan (PDP) aims to help achieve a safe, secure, efficient, competitive, dependable, integrated, environmentally sustainable and people-oriented Philippine transportation system by setting forth policies that will serve as boundary conditions to guide all entities involved in the transportation sector in the exercise of their functions.

The critical role of maritime transport in ensuring an integrated and coordinated transport network is incontestable for an archipelagic country like the Philippines. Since a high percentage of domestic and international commerce, travel and tourism are by air and by sea, the efficiency of aviation and maritime transportation has become increasingly critical to growth and competitiveness. Solutions to the numerous challenges involved in creating an efficient modern air and sea transportation system require addressing policy and regulatory impediments as well as upgrading and rationalizing airport and seaport infrastructure and networks. The continuous capacity expansion of seaports and sea links will thus remain as a major development thrust.

The Philippines counts on the maritime industry as a vital component in attaining inclusive growth and socio-economic progress. Shipping remains as the major infrastructure by which islands are linked and the country is connected to international commerce and trade. A responsible and modern Philippine-registered fleet, supported by quality seafarers and capable shipyards, will pave way for stability of trade, promote national development, as well as national security.

This goal of the MARINA is in line with the policies, priorities, and program thrusts of the current administration. The government is committed to delivering the President's Socio-Economic Agenda as envisioned in the Philippine Development Plan 2017-2022. Notably, the FY-2019 Budget priorities and strategies have streamlined its public financial management system through the crafting of the budget reform bill. A key component to this reform is the shift from a multi-year obligation-based budget to an annual cash-based budget. The aim is to change the basis of measuring the budgetary performance of agencies from one based on obligations or commitments, to one based on the payments made for goods and services actually delivered. This will put more emphasis on accelerating program delivery.

The MARINA is on its second year on the full implementation of the Program Expenditures Classification or PREXC by the DBM. This allowed the MARINA to restructure and reassess the agency's budget and existing activities and programs to ensure that these are adequately planned and coordinated, strategically-programmed and timely implemented in order to fully accomplish these targets for CY 2019.

The MARINA, an attached agency of the Department of Transportation (DOTr), performs promotion and developmental, as well as supervisory and regulatory functions over four (4) major sectors of the Philippine maritime industry, namely: domestic shipping, overseas shipping, ship building and ship repair, and maritime manpower.

The MARINA was created on 01 June 1974 as an attached Agency to the Office of the President (OP) with the issuance of Presidential Decree No. 474, otherwise known as the Maritime Industry Decree of 1974, to integrate the development, promotion and regulation of the maritime industry in the country. By virtue of Executive Order No. 546 promulgated on 23 July 1979, which created the Ministry (now Department) of Transportation and Communications (DOTC), the MARINA was attached to the DOTC for policy and program coordination.

MARINA assumed a new mandate under Executive Order No. 75 issued on 30 April 2012, designating the DOTC through the MARINA as the Single Maritime Administration in the Philippines responsible for oversight in the implementation of the 1978 STCW Convention, as amended. Consequently, MARINA assumed the functions of the Maritime Training Council (MTC) on 01 July 2012. Its mission is "To provide leadership in transforming the Philippines into a major maritime nation" with its vision "To be the strong and dynamic maritime authority of the Philippines". MARINA's organizational structure is presented in Figure 1.

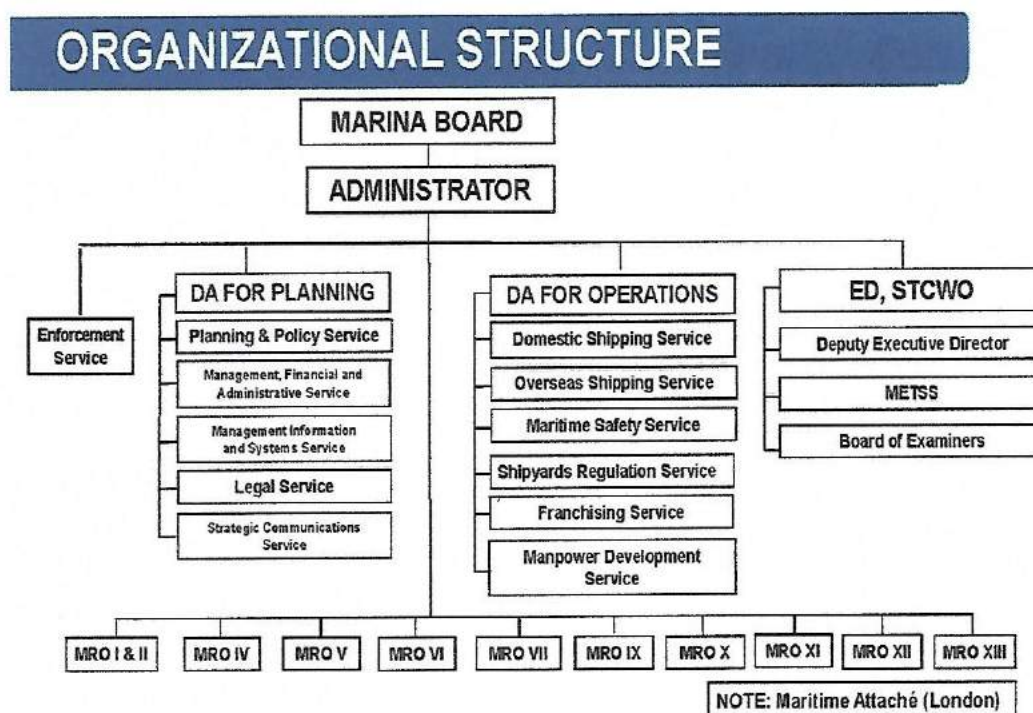


Figure 1. MARINA's Organizational Structure

C. PLANS AND PROGRAMS:

In the FY 2019 Budget, the implementation of the Performance-Informed Budget is through the Program Expenditures Classification. Under the new PREXC, the MARINA's first organizational outcome of "**Global Competitiveness of Maritime Industry Enhanced**" will be achieved through the implementation of the Maritime Industry Promotion and Development Program and measured based on the number of policies, projects and programs formulated for the promotion and development of the maritime industry. The second organizational outcome of "**Accessibility, Safety and Efficiency of Maritime Transport Services Improved**" will be attained through the adoption of the Maritime Industry Regulatory and Supervision Program and gauged according to the prompt and proper registration and provision of authority for ships and shipyards; certification and documentation of seafarers; accreditation of training programs, faculty and other maritime enterprises; and monitoring and enforcement of maritime laws and regulations (Figure 2).

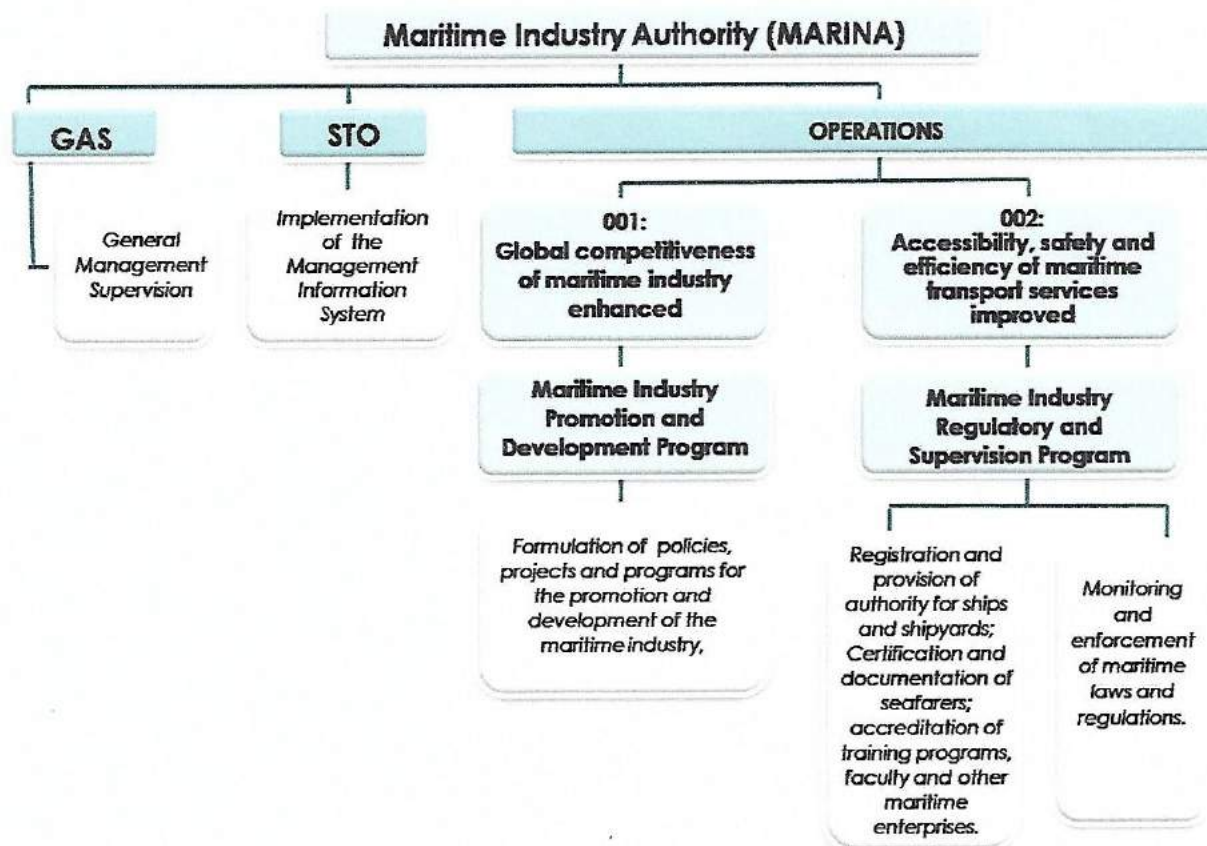


Figure 2: MARINA Budget Structure

Thus, the Authority's Performance Indicators (PIs) as stated in the NEP for CY-2019 are as follows:

MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM

Outcome Indicator (s)	Value
% increase in the number of operating merchant ships (Baseline is the target in 2018 which is 11,442)	10% or 12,586
No. of policies formulated, updated, issued and disseminated	16

MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM

Outcome Indicator (s)	Value
% of clients who rate the frontline services as satisfactory or better	70%
% increase in the number of Filipino seafarers certified as meeting international standards (Baseline is the target in 2018 which is 37,969)	10% or 41,765
% of applications received are acted upon within the standard processing time	100%
% of complaints/reports of violations received are acted upon within the standard processing time	100%

These programs are aligned with the 10-Year Maritime Industry Development Plan (MIDP) which serves as the master plan for all government agencies and instrumentalities involved in the supervision, promotion and development of the country's maritime industry. The MIDP 2019-2028 is the first comprehensive effort to understand and address the core problem of the Philippine maritime sector, determine the underlying causes and prepare a comprehensive development plan for the industry in the next 10 years.

Eight priority programs were identified and developed for implementation under the MIDP. Of these, six programs will directly support existing maritime-related programs of the national government to functionally and spatially link the maritime industry at the national level through improved connectivity, efficiency, safety, and sustainability of operations of maritime industry players. These programs are:

- Upgrading of Domestic Shipping in support of the Philippine Nautical Highway Development;
- Development of Shipping Services for Maritime Tourism;
- Strengthening Safety Standards of Fishing Vessel Operations;
- Philippine Maritime Safety Enhancement;
- Maritime Security Modernization; and
- Establishment of Maritime Innovation and Knowledge Center.

The other two programs are designed to boost the MIDP goal of accelerating a nationally-integrated and globally-competitive maritime industry while, at the same time, reducing urban traffic congestion, providing cost- and energy-efficient mode of transport, and expanding shipping and cruise routes to serve more people and places across the country and the rest of the world. These two programs are:

- Development of a Global Maritime Hub; and
- Development of a CIWT System.

These priority programs will focus on the critical factors that are required for strengthening the competitiveness of the country's maritime industry. These include: (i) improving the efficiency of shipping, fishing, and cruising operations as well as ship building, ship repair, and related maritime business services; (ii) ensuring the safety and security of cargo, passengers, and ships at sea; (iii) developing and promoting the Philippines as a global maritime hub for maritime companies, specialized input and service providers and suppliers, companies in related industries, and learning and research institutions to encourage both competition and cooperation in one strategic area; and (iii) establishing demand-driven incentive and financing schemes for different companies in the maritime industry.

In terms of personnel target, the MARINA shall continue to implement its Organization Structure and Staffing Pattern (OSSP) thru the DBM approved and issued Notice of Organizations and Compensation Action (NOSCA) with target fill-up of 90 percent by the end of 2019, as summarized in the table below:

Specific targets for personnel fill-up are as follows:

Table I.1 Breakdown of Central and Regional Offices Fill-Up

OFFICE / UNIT	NUMBER OF AUTHORIZED POSITIONS	NUMBER OF FILLED POSITIONS	FILL-UP RATE
OADM	13	2	15.38%
LS	13	11	84.62%
MFAS	63	50	79.37%
PPS	17	15	88.24%
MISS	20	14	70.00%
MDS	33	24	72.73%
MSS	36	23	63.89%
DSS	29	23	79.31%
OSS	21	20	95.24%
SRS	22	17	77.27%
FS	19	12	63.16%
ES	24	14	58.33%
STCWO	194	143	73.71%
RO I	16	14	87.50%
RO IV	45	40	88.89%
RO V	22	20	90.91%
RO VI	28	24	85.71%
RO VII	41	27	65.85%
RO VIII	36	34	94.44%
RO IX	30	26	86.67%
RO X	23	20	86.96%
RO XI	23	21	91.30%
RO XII	20	17	85.00%
RO XIII	16	13	81.25%
Central Office	504	368	73.02%
Regional Offices	300	256	85.33%
Grand Total	804	624	77.61%

D. MARINA BUDGET FOR CY 2019:

The MARINA Plans and Programs will be supported with a total budget under the National Expenditure Program (NEP) pending the approval of the General Appropriations Act (GAA) for FY-2019 in the amount of PhP 882.366M broken down by expense class and category as shown below (**Figure 3**):

Particulars	PS			MOOE	CO	Total
	Regular	RLIP	Sub-Total			
Total	359,129	32,811	391,940	372,924	117,502	882,366
GASS	43,852	3,786	47,638	77,773	23,509	148,920
STO	8,218	752	8,970	3,284	-	12,254
Operations	307,059	28,273	335,332	266,867	93,993	696,192
Annual Tonnage Fees				25,000		25,000

Figure 3: Budget Distribution by Expense Class and Category (In Thousand Pesos)

This budget is further allocated to MARINA's Regional and Central Offices as per Annex 1 to this CY 2019 APB, referred to as Resource Program. This defines the total resource allocation in terms of funds, services and supplies that will in turn serve as basis for the conduct of periodic Program Performance and Budget Evaluation and Review (PPBER).

E. SALIENT FINANCIAL AND MANAGEMENT POLICIES AND GUIDELINES FOR THE IMPLEMENTATION OF CY-2019 APB

- a. The MARINA Administrator is the designated Resource Manager of the Maritime Industry Authority (MARINA) consistent to the provision of Special Order No. 017-18.
- b. The Service Directors (SD) of the Central Office (CO) and eleven (11) Regional Office Directors (RDs) are the designated Resource Administrators who are responsible for the strict implementation of approved Activities and Projects (APs). They are required to assist in budget preparation, justification, execution, accounting as well as the submission of reportorial requirements to DOTr, DBM, Congress, COA and other pertinent government agencies;
- c. The Planning and Policy Service (PPS) shall be responsible for monitoring the SDs and RDs accomplishment of promotional and operational targets, respectively, as stipulated in this Annual Plans and Budget (APB). All required reports from the SDs and RDs shall be submitted every month to The Director, PPS (D, PPS) for consolidation, analysis and assessment. The D, PPS shall consolidate these reports for submission to the DOTr, copy furnished the Budget

Division, to serve as reference for future Planning, Programming, and Budgeting as well as for financial performance review and evaluation purposes;

- d. The MARINA Program and Budget Advisory Committee (PBAC) shall review the planning programming, and budgeting as well as the assessment of programs and budgets that affects the operations and development of the Agency pursuant to Special Order No. 017-19.
- e. The implementation of the CY-2019 budget shall be in accordance with the provisions of the National Expenditure Program (NEP) pending the approval of the General Appropriations Act (GAA) for FY-2019 and in strict adherence to procurement law or RA 9184 and other existing accounting and auditing rules and regulations;
- f. The validity of CY-2019 funds for Personal Services (PS), the Maintenance Operations and Other Expense (MOOE) and Capital Outlay (CO) is up to December 31, 2019 only. Timely implementation of Programs, Projects and Activities (PAPs) as a result of good programming and budgeting will improve the spending execution that will translate to quality service to our stakeholders;
- g. With the shifting from obligation-based to cash-based budgeting, only those goods and services delivered, inspected and accepted by the Budget Division at the end of CY2019 may be settled during the three (3)-month Extended Payment Period (EPP) or up to March 31, 2020;
- h. Any deviation or change in the APB during its implementation phase such as from one (1) AP to other, or from one (1) account code to another, must be cleared with the Administrator thru a written request for modification of funds, copy furnished the PPS, Budget Division and the IAD. However, modification of fund by Expense Class (PS, MOOE and CO) shall be subject to the approval of the President upon the joint recommendation of the Secretary of Department of Transportation and the Secretary of the Department of Budget and Management (DBM);
- i. Any written request for funding support from ROs for unfunded APs shall be coursed thru the D, PPS for appropriate staff action and recommendation to the Administrator;
- j. Release or transfer of subsequent monthly or quarterly fund allocation, in part or in whole will be based on the absorptive capacity of Central Office Service Units (SUs) and Regional Offices (ROs) to liquidate or utilize it in accordance with law and existing accounting and auditing rules and regulations. The ***“no liquidation, no fund release/transfer policy”*** shall be observed;

- k. SDs and RODs are directed to implement funded APs within the period that such APs had been programmed. In any event that SDs and RODs cannot implement funded APs during the period then the BD, upon approval of the Administrator, can opt not to release in full succeeding quarterly programmed fund support, to give way for the allocation of funds to other priority APs;
- l. The allocated Management Reserve as per CY-2019 APB is a standby MARINA fund for contingency and unforeseen events and for unprogrammed APs during the implementation year of 2019;
- m. All funding supports and releases chargeable against the Management Reserve program shall be approved by the Administrator, as Resource Manager;
- n. The conduct of Program Performance and Budget Execution Review (PPBER) must be based on the Performance Indicators (PIs) as contained in this approved APB, among others;
- o. The approved CY-2019 APB and Annual Procurement Plan (APP) shall be the basis of Budget Division, MFAS in implementing the periodic fund transfers/releases to eleven (11) ROs and allocation of funds to programmed APs at the CO;
- p. No additional cash advance shall be granted by the designated SDOs and or to any accountable employee unless the previous cash advance given to him or her is first settled or a proper accounting thereof is made;
- q. Full liquidation of cash advances through presentation of necessary documents and/or refund of overpayment of cash advance must be made as soon as its purpose shall have been served, in accordance with existing accounting and audit requirements;
- r. Commitments/obligations shall be recognized as accounts payable only upon receipts of the suppliers' bills for the goods/services delivered/rendered;
- s. The general and pertinent special provisions of the GAA of CY-2019 applicable to the MARINA shall be complied in the implementation of this CY-2019 APB;
- t. The provisions of the new Government Accounting Manual (GAM) shall be adopted to ensure that all financial transactions are in adherence to the generally accepted accounting and auditing principles; and,
- u. The highest standard of honesty, objectivity and consistency shall be observed in the keeping of accounts to safeguard against inaccurate or misleading information.

F. TASK:

All Central Office Service Units and Regional Offices are tasked in accordance with their respective functions.

G. APPLICABILITY:

All existing policies and procedures consistent with the guidelines mandated herein shall remain in force, unless otherwise revoked by competent authority.

H. EFFECTIVITY:

This MARINA Annual Plans and Budget is effective for administration and implementation in CY-2019.

I. REPORTS:

All offices shall submit to the D, PPS and the Chief, BD, Monthly Accomplishment Reports and other related reports based on the Activities and Projects as set forth in this MARINA APB for CY-2019.

Likewise, the PPS and the BD are directed to submit the consolidated quarterly reports to the IAD on or before the 15th day of the succeeding month, after the end of every quarter, for the preparation of Program Performance and Budget Evaluation Review (PPBER). Moreover, the presentation to the Management of the 1st semester and annual PPBER shall be done during a Joint Management Committee and Regional Directors' Conference.

(SGD) VADM NARCISO A VINGSON JR

Officer-In-Charge

Office of the Administrator



CENTRAL OFFICE SERVICES

OPERATIONS:

- Domestic Shipping Service (DSS)
- Franchising Service (FS)
- Overseas Shipping Service (OSS)
- Shipyard Regulations Service (SRS)
- Manpower Development Service (MDS)
- Standards on Training, Certification and Watchkeeping Office (STCWO)
- Maritime Safety Service (MSS)
- Enforcement Service (ES)

SUPPORT TO OPERATIONS:

- Legal Service (LS)
- Management Information Systems Service (MISS)
- Planning and Policy Service

GENERAL ADMINISTRATIVE AND SUPPORT

- Office of the Administrator
- Office of the Deputy Administrator for Operations
- Office of the Administrator for Planning
- Management, Financial and Administrative Service (MFAS)
- Strategic Communications Service (SCS)

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Domestic Shipping Service (DSS)

Function: **The Domestic Shipping Service(DSS) provides connectivity through economic, efficient, safe and adequate maritime transport services.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

1,917,000.00

UO1. Formulation of policies, projects and programs for the promotion and development of the maritime industry

BO1: Recommends the adoption, review, updating, implementation and monitoring of the domestic shipping sector's plans, programs, projects

SO1. To establish, prescribe and foster the development of routes, zones or areas of operations and an integrated transport network by identifying viable routes.

1,252,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Amendment of MC 2015-04 (MARINA Circular on Rules and Regulations to Implement EO 909)	1	2 meetings	150,000.00
Draft MC on Vessel Retirement Program	1	5 meetings	215,000.00
MARINA Advisory Re: Declaration of RO-RO Missionary Routes in the Domestic Trade	1	1 meeting	15,000.00
Amendment of MC 2009-23 (Rules on the Grant of Missionary Route Operator Status for RO-RO and Similar Type of Ships	1	3 meetings	150,000.00
Conduct of Passenger Service Rating System (PSRS) Survey covering the Philippine Nautical Highway Routes	1	3 meetings	706,000.00
Quarterly Updating of Data/Info on RORO Routes Nationwide	1	4 meetings	16,000.00

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MFOs, Programs, Objectives and Activities

Office: Domestic Shipping Service (DSS)

SO2: To evaluate and recommend appropriate actions on all applications/requests of domestic shipowners/operators/companies and maritime enterprises/entities pertaining to the accreditation, acquisition, special permit and other relevant applications. **215,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Amendment of MC 104 Relative to MARINA Circular on Importation of Cargo and Other Type of Ship	1	3 meetings	P215,000.00

SO3: To evaluate and recommend appropriate actions on all applications, request of domestic shipowners/ operators/ companies and maritime enterprises/ entities pertaining to registration and licensing of all Philippine Registered Ships operating in domestic waters **450,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of Mobile Registration	6	6 activities	150,000.00
Drafting of Maritime Code Book IV: Domestic Shipping	1	2 meetings	300,000.00

B. Sustainment and Maintenance: (NOT APPLICABLE)

C. Management, Administration, Training and Support: **200,000.00**

SO1.To conduct planning, programming, budgeting and execution activities of the office. **200,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of DSS Mid-Year Assessment and Planning Workshop		1 activity	100,000.00
Conduct of DSS Year-End Assessment and Planning Workshop		1 activity	100,000.00

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirement
PS		
MOOE	2,117,000.00	2,117,000.00
CO	-	-
TOTAL	2,117,000.00	2,117,000.00

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MFOs, Programs, Objectives and Activities

Office: Franchising Service

Function: The Franchising Service acts as the central evaluating office in the exercise of the Authority's quasi-judicial functions over all public water transportation services, in cases falling within its jurisdiction

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

835,751.00

UO1: Formulating policies, projects and programs for promotion and development of the maritime industry

BO1: To recommend the adoption, review and updating of the rules and regulations necessary to implement the relevant provisions of RA 9295 and its IRR and subsequent amendments

SO1. To review and or formulate policies, rules and regulations.

822,626.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
1. Revision to the 2014 Amendments to the Revised Rules and Regulations Implementing RA 9295	1	1 Revised IRR	124,750.00
2. Amendment to the MARINA Revised Rules of Practice and Procedures	1	1 MC	124,750.00
3. Draft MARINA Circular on Third Party Liability Insurance	1	1 MC	72,500.00
4. Draft MARINA Circular on Cargo Insurance	1	1 MC	123,625.00
5. Draft MARINA Circular (MC) on CIWTS	3	1 MC	377,001.00

BO2: To formulate/review policies/guidelines, rules and regulations governing the operation of public water transportation services to determine their responsiveness and effectiveness to the developmental/promotional objectives of the interisland shipping industry.

SO1. To formulate and or implement programs and projects

13,125.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
1. Assessment of Financial Capability of Shipping Companies/Operators	1	1 Assessment Report	13,125.00

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MFOs, Programs, Objectives and Activities

Office: Franchising Service

B. Sustainment and Maintenance:

311,400.00

SUO: Support to Maritime Industry Policy and Regulation Services

BO1: To ensure the sustainment and enhancement of the readiness of the Office

SO1: To conduct other management and administrative support services

311,400.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other Administrative needs			311,400.00

C. Management, Administration, Training and Support:

340,000.00

BO1: To provide general administration and support to the office

SO1: To conduct/participate in International/National Maritime-related Meetings, Conferences, Fora, Training and Workshops

320,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Attendance to BIMP-EAGA Meetings		4 meetings	320,000.00

SO2: To conduct planning, programming, budgeting and execution activities of office

20,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of FS Mid-Year Performance Assessment and Target Setting		1 activity	10,000
Conduct of FS Year-End Performance Assessment and Target Setting		1 activity	10,000

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirements
PS		
MOOE	1,443,400.00	1,487,151.00
CO	-	-
TOTAL		

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MFOs, Programs, Objectives and Activities

Office: Overseas Shipping Service (OSS)

Function: The Overseas Shipping Service (OSS) updates, implements and monitor the overseas shipping sector's plans, program, projects, incentives system, financing schemes, standards, criteria, policies, rules, regulations and guidelines for the development of a competitive overseas shipping fleet.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

12,081,840.00

UO1. Formulation of policies, projects and programs for the promotion and development of the maritime industry

BO1. To formulate and implement actions, policies and measures in the interest of the Philippine Maritime Industry

1,068,840.00

SO1. To formulate, update, recommend policies, rules and regulations on all applications/ requests of overseas shipping companies/ other maritime entities

688,840.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Drafting of MC, Advisories on amendments to Conventions, IMO Circulars and Resolutions, etc.	5	MCs, Advisories, Circulars etc.	688,840.00

SO2. To implement, review and update the overseas shipping sector's plans, programs and projects

380,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Consultation with Stakeholders	5	3 activities	270,000.00
AO on Online Published	5	1 activity	10,000.00
Consultation with TWG and Stakeholders for the Issuance of COC	5	2 activities	100,000.00

BO2. To oversee activities on MARINA's commitment to international organizations and to operationalize and monitor the status of the implementation of agreements

6,203,000.00

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MFOs, Programs, Objectives and Activities

Office: Overseas Shipping Service (OSS)

SO1. To fulfill the planes integration of the logistics and maritime transport services sector in the ASEAN Region

220,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Participation to ASEAN Meetings	5	1 activity	200,000.00
Meeting on the Implementation of MOU on Non-Convention Ships	5	1 activity	20,000.00

SO2. To support sustainable economic growth and prosperity in the Asia-Pacific region and to promote safe, secure shipping and clean marine environment within the Asia-Pacific region.

250,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Attendance to 47th APEC TPT Meeting	5	1 activity	250,000.00
20th Session of APHoMSA	5	1 activity	

SO3. To assist in the formulation of criteria for entering bilateral shipping agreements with other countries

30,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
NEDA TRM Meeting	5	3 activities	30,000.00

SO4. To assist in the process of ratification of IMO and ILO conventions/protocols

1,303,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Attendance to MEPC - IMO	5	1 activity	250,000.00
Attendance to III - IMO	5	1 activity	250,000.00
Attendance to IMO Assembly Meeting	5	1 activity	500,000.00
GEF-UNDP-IMO Project on "Building Partnerships to assist developing countries minimize the impacts from Aquatic Biofouling" Glofouling	5	1 activity	1,500.00
IMO Glofouling Inception Meeting	5	1 activity	1,500.00
Regional workshop of Women in Maritime	5	1 activity	150,000.00
Second Donor/Recipient Workshop on Maritime Technical Cooperation Activities	5	1 activity	150,000.00

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MFOs, Programs, Objectives and Activities

Office: Overseas Shipping Service (OSS)

SO5. To coordinate with national and international agencies in the implementation of Flag State Administration **200,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MAGIC Workshop Orientation	5	1 activity	120,000.00
MAGIC Meeting	5	4 activities	40,000.00
GISIS Focus Group Meeting	5	4 activities	20,000.00
Pre-delegation Meeting	5	4 activities	20,000.00

SO6. To prepare for the PH Candidature Campaign for 2020-2021 **4,200,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
PH Hosting of lunch/coffee (FAL, HTW, MSC, Council, Assembly)	5	6 activities	1,400,000.00
Procurement of Campaign Materials	5	6 activities	2,800,000.00

BO3. To monitor on the implementation of international agreements and arrangements **4,810,000.00**

SO1. To monitor Philippines' compliance with the IMO Member State Audit Scheme (IMSAS) in 2021 **280,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Follow-up Audit	5	1 activity	30,000.00
Verification Audit	5	2 activities	90,000.00
Conduct of IMSAS Meetings	5	4 activities	40,000.00
Conduct of ICCRIMC Meetings	5	4 activities	40,000.00
Quarterly Self-Assessment (OSS)	5	4 activities	80,000.00

SO2. To coordinate with concerned service units to ensure representation in inter-agency technical meetings and to take charge of all administrative arrangements to Philippine hosted meetings/seminar conducted by the Authority **4,530,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
IMSSEA Training	5	1 activity	1,030,000.00
2nd High Level Regional Meeting on MEPSEAS	5	1 activity	2,000,000.00
Hosting of Two (2) National Workshops	5	2 activities	1,500,000.00

B. Sustainment and Maintenance: **50,000.00**

SO1: To conduct sustainment and maintenance of facility/office building. **50,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Postage and Courier Services			50,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Overseas Shipping Service (OSS)

C. Management, Administration, Training and Support:

2,759,960.00

SO1.To provide/conduct other management and administrative support services.

1,904,960.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Accountable Forms Expense			200,000.00
Labor and Wages			1,051,160.00
Extraordinary and Miscellaneous Expenses			98,000.00
Internet Subscription Expense			15,000.00
Other Professional Services			540,000.00

SO2.To enhance human resource development for officers and employees

255,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Training of OSS personnel	8		255,000.00

SO3.To conduct planning, programming, budgeting, and execution activities of the office.

500,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Mid-Year/Year-End Assessment		2 activities	420,000.00
Preparation for ISO Certification	8	3 activities	80,000.00

SO4.To conduct management and administrative support services.

100,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other OSS Meetings	8	4 activities	100,000.00

D. Capital Outlay Projects: (NOT APPLICABLE)

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirement
PS		
MOOE	12,586,400.00	14,891,800.00
CO	-	-
TOTAL	12,586,400.00	14,891,800.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Office: Shipyards Regulation Service (SRS)

Function: The Shipyards Regulation Service (SRS) recommends the adoption, review, updating and implementation of the shipbuilding and ship repair sector's plans, programs and projects, standards, criteria, policies and rules.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

3,615,000.00

UO1: Formulation of policies, projects and programs for the promotion and development of the maritime industry

BO1: Policy Formulation, Updating, Periodic Review/Assessment, and Recommendation

690,000.00

SO1: To formulate, update, recommend policies, rules and regulations relating to shipyard operations, licensing/registration of shipbuilding, ship repair, ship recycling and shipbreaking enterprises

690,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Revision of MC 2007-02 (Revised Rules and Regulations on the Registration and Licensing of Shipyard's Service Contractors and Repairers)	5	MC	200,000.00
Formulation of Rules and Regulations for the Construction & Safety of ROPAX/ RORO/ LCT	1	2 activities	70,000
Formulation of Rules and Regulations for the Construction & Safety of FRP-Hulled Vessels	3	4 activities	140,000.00
Revision of MC on Load Line, Tonnage and Stability with LS	6	MC	80,000.00
Audit/ Verification of Tonnage and Load Line Systems	6	3 activities	200,000.00

BO2: To modernize of the local shipbuilding industry and other developmental activities, programs & projects, development programs

2,925,000.00

SO1: To evaluate and recommend appropriate action on applications/requests for licensing/registration of enterprises engaged in shipbuilding, ship repair, afloat repair, boatbuilding and shipbreaking; incentives availment

1,425,000.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Office: *Shipyards Regulation Service (SRS)*

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Establishment of a Maritime Eco-Industrial Park	5	3 activities	90,000.00
Development of Ship Recycling Industry	5	3 activities	140,000.00
Conduct of SBSR ISO Certification Awareness Seminar/ Workshop	5	1 activity	250,000.00
Hosting of 6 th PHILMARINE Conference 2019	5	1 activity	25,000.00
Attendance to OECD WP6 on Shipbuilding	5	2 activities	500,000.00
Conduct of Regular SBSR Stakeholders Consultative Meeting	8	4 activities	100,000.00
Conduct of GST for SBSR Stakeholders in GENSAN	8	1 activity	250,000.00
Attendance to 3 rd National Shipyard Convention 2019	5	1 activity	70,000.00
Periodic Monitoring of New Locally Built Ships/ New SBSR Entities			

SO2. To adopt, review and update ship's plans approval for construction, reconstruction, conversion, major alterations, reconditioning and measurements, loadline assignment and stability calculations **1,500,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Development of Modules on the Training for Ship Stability			
Conduct of the 2 nd Batch of Training on MAX Surf (Marine Software)	8	1 activity	300,000.00
Conduct of 4 th Batch of Training on Load Line Assignment of Ships	8	1 activity	250,000.00
Attendance to 6 th IMO Subcommittee on Ship Design & Construction	5	1 activity	500,000.00
Attendance to 101th IMO Maritime Safety Committee	5	1 activity	250,000.00
Expert Group on Green Ships	5	1 activity	150,000.00
ASEAN Regional Forum of Ferry Safety	5	1 activity	50,000.00

B. Sustainment and Maintenance: **351,000.00**

SO1: To conduct sustainment and maintenance of equipment. **140,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	50,000.00
Sustainment of vehicles (POL)			
Fuel, Oil and Lubricants Expenses			90,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Shipyards Regulation Service (SRS)

SO2: To conduct sustainment and maintenance of facility/office building. 211,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			35,000.00
Bldg/office sustainment (utilities, securities)			
Utilities Expenses			176,000.00

C. Management, Administration, Training and Support: 1,218,400.00

SO1.To provide/conduct other management and administrative support services. 1,178,400.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Supplies Expenses			294,000.00
Postage and Courier Services			9,000.00
Labor and Wages			150,000.00
Advertising Expense			20,000.00
Other Supplies and Materials Expenses			136,000.00
Extraordinary and Miscellaneous Expenses			98,400.00
Printing and Publication Expenses			310,000.00
Transportation and Delivery Expense			60,000.00
Legal Services			1,000.00
Subscription Expense			100,000.00

SO2.To conduct planning, programming, budgeting, and execution activities of the office. 40,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Mid-Year/Year-End Assessment		2 activities	40,000.00
Coordination with other Government Agencies such as DOST, BOI, DENR, TESDA, ETC.			

D. Capital Outlay Projects: (NOT APPLICABLE)

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirement
PS		
MOOE	3,013,400.00	5,184,400.00
CO	-	-
TOTAL	<u>3,013,400.00</u>	<u>5,184,400.00</u>

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Manpower and Development Service (MDS)

Function: **The Manpower and Development Service (MDS) as one of the pillar of MARINA in the development, review and implement the maritime manpower sector's plans, programs, projects, policies, standards, rules, regulations and guidelines on the issuance/registration of identity/record documents to qualified applicants/seafarers (domestic or overseas, as applicable), documentation and licensing of qualified domestic seafarers and harbor, bay and river pilots, and the competency assessment system of the domestic seafarers, shipyard manpower and other maritime manpower resources of the country.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

3,206,000.00

UO1: Formulating policies, projects and programs for promotion and development of the maritime industry

BO1: To provide policies and procedures on the implementation of the plans and programs of MDS and projects as specified in the Maritime Industry Development Plan (MIDP).

SO1: To review policies and processes and/or formulate plans and programs of MDS and projects as specified in the Maritime Industry Development Plan (MIDP).

300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Revision of one (1) MARINA Circular (MC)	6	1 MC	300,000.00

BO1: To provide policies and procedures on the issuance of Seafarers Record Book (SRB), Seafarer Identification Book (SIB), Domestic-Certificate of Competency (D-COC) and Seafarer's identification Document (SID)

SO2: To design/develop and/or recommend program standards of training to seafarers in response to/incompliance with national/international laws, conventions, codes, rules and regulations and other developments in the maritime manpower sector and implements/conducts the same, as required/applicable to the domestic seafarers, harbor, bay and river pilots, shipyards

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Manpower and Development Service (MDS)

manpower and other maritime manpower resources of the country

2,816,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Development of Customized Model Courses for domestic seafarer	6	1 activity	200,000.00
Develop and implement capacity building program for cruise ship manpower	6	2 activities	200,000.00
Development of capacity building program for CIWTS personnel	6	2 activities	200,000.00
Develop and implement IEC materials	6	2 activities	200,000.00
Formulate and implement Trainer's Training Program for Fisherman	6	1 activity	200,000.00
Formulate and implement Training / Familiarization for Stakeholders Program	6	1 activity	200,000.00
Develop and implement Seafarers Career Path Program i.e. Competency Base and Upgrading Program	6	1 activity	200,000.00
Conduct MBST training with GST and Customized Model Courses	6	12 activities	180,000.00
Conduct CMP and Harbor Pilot examination	6	12 activities	540,000.00
Hiring of Contract of Service (Technical) for Operation & Maintenance of SID/SRB & Computerization Program of MDS			696,000.00

UO2: Accrediting training programs, faculty and other maritime entities

BO1: To provide policies and procedures on the issuance of Seafarers Record Book (SRB), Seafarer's Identification Book (SIB), and Domestic-Certificate of Competency (D-COC) and Seafarer's identity Document (SID)

90,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct Inspection and monitoring of Maritime Training Centers (MC 174)	6	3 activities	90,000.00

B. Sustainment, Maintenance and Repair:

2,890,845.92

SUO1: Support to Maritime Industry Policy and Regulation Services

BO1: To ensure the sustainment and enhancement of the readiness of the Office

SO1: To conduct sustainment and maintenance of equipment.

417,988.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	50,000.00
Sustainment of vehicles (POL)			
M&R of Office Eqpmnt			99,996.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Manpower and Development Service (MDS)

M&R of ICT Eqpmt			99,996.00
M&R of Furniture and Fixtures			99,996.00
Fuel, Oil and Lubricants Expenses			68,000.00

SO2: To conduct sustainment and maintenance of facility/office building.

2,472,857.92

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			85,000.00
Bldg/office sustainment (utilities, securities)			
Utilities Expenses			2,387,857.92

C. Management, Administration, Training and Support:

47,256,054.00

BO1: To provide general administration and support to the office.

SO1.To provide/conduct other management and administrative support services.

46,756,054.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Supplies Expenses			1,150,000.00
Other Supplies and Materials Expenses			1,150,000.00
Advertising Expenses			95,277.00
Printing and Publication Expenses			42,047,250.00
Extraordinary and Miscellaneous Expenses			98,000.00
Transportation and Delivery Expenses			60,000.00
Other General Services			9,077.56
Other Professional Services			332,500.00
Labor and Wages			1,793,949.52
Fidelity Bond Premiums			18,000.00
Insurance Expenses			999.96
Legal Services			999.96

SO3.To conduct human resource management activities of the office operations.

200,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Orientation Seminar to MARINA wide MDS personnel of the new approved MARINA Circulars		1 activity	200,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Manpower and Development Service (MDS)

SO4.To conduct planning, programming, budgeting, and execution activities of the office. 300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Mid-Year/Year-End Assessment		2 activities	300,000.00

D. Capital Outlay Projects: 4,000,000.00

SO1.To provide machinery and equipment. 4,000,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Establishment of computer based CMP Examination (for approval)			2,000,000.00
Establishment of Data base for domestic seafarer			2,000,000.00

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirements
PS		
MOOE	50,866,400.00	53,352,899.92
CO	-	4,000,000.00
TOTAL	50,866,400.00	57,352,899.92

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: STCW OFFICE

Functions: Implement and enforce the 1978 International Convention on Standards of Training, Certification and Watchkeeping for Seafarers, as amended, and International Agreements or covenants related thereto.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

37,975,200.00

UO1 – Formulating policies, projects and programs for promotion and development of the maritime industry

BO1: To establish Policies and Procedures to ensure that all Maritime Education Programs and Training Courses are conducted in accordance with the STCW Convention, 1978, as amended and other related international agreements and to develop, review and revise the standards for mandatory education and training courses required in the issuance of certificates or documentary evidence under the said Convention.

SO1 To establish a speedy, efficient and cost effective monitoring procedures for all ATPs in compliance with STCW 43,500.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Review and revision STCW Circular No. 2015-4	5	1 STCW Circular	43,500.00

SO2: To establish procedures for ensuring that all METPs and ATPs are conducted in accordance with STCW and related international agreements 937,900.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Finalization and approval of STCW Circular on the Rules and Mandatory Minimum Requirements in the Implementation of Training Standards for Electro-Technical Officers (ETO) Course	5	1 STCW Circular	43,500.00
Review and revision of STCW Circular No. 2018-02 entitled "Standards for Mandatory Training Courses Under the STCW Convention, 1978, as amended"	5	1 STCW Circular	194,400.00
Revision on the Rules and Regulation of Course Approval	5	1 STCW Circular	200,000.00
Public Consultation for Fees and Charges (NCR, Visayas and Mindanao)	5	3 Activities	250,000.00
Public Consultation for Rules & Regulation on Course Approval (NCR, Visayas and Mindanao)	5	3 activities	250,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: STCW OFFICE

SO3: To continually develop appropriate education and training programs for proper implementation in the Philippines. 10,111,600.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Development, review and revision of the Training Standards for nineteen (19) mandatory courses (BTOTCO, ATOTCO, ATCTCO, BTLGTCO, ATLGTCO, PSRCB, RCPSCB, FRB, RCPFRB, MeFA, MeCA, SSO, SATSDSD)	5	1 Training Standards	1,372,800.00
Development of Training Standards for twenty-two (22) new STCW mandatory courses (OICNW for less than 500 GT NCV, Master for less than 500 GT-NCV, RASD, RC-Advanced IGF, RC Basic Polar, RC Advanced Polar, RC-OICNW, RC-Master & C/M, RC-OICEW, RC-C/E & 2/E, RC-ETO, RC-ATOTCO, RC ATCTCO, RC-ATLGTCO, RC-Polar, RC Crowd, RC-Crisis, RC Hull, RC-Basic IGF, RC-Advanced IGF, Upgrading Course Master between 500 and 3,000 GT, Upgrading Course-C/E & 2/E between 750 and 3,000 kW.	5	1 Training Standards	7,958,000.00
Participation in the development of Maritime Education Program Standards for BSMT and BSMarE	5	1 Maritime Education Program Standards	780,800.00

SO4: To establish accreditation procedures in compliance with STCW. 100,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Revision on the Accreditation of Instructor and Assessor	5		100,000.00

UO2 – Accrediting training programs, faculty and other maritime entities

BO2: To establish accreditation procedures for Approved Training Programs (ATP), Instructors, and Assessors, in compliance with STCW and to conduct inspections of Maritime Training Institute (MTIs) and Maritime Higher Education Institutes (MHEIs).

SO1: To plan and carry out an efficient and effective schedule of accreditation and re-accreditation of any ATP conducted by MTIs. 2,015,900.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of Inspections	5	Activities	1,835,400.00
Devolution of Accreditation of I/A/S to MROs	5	Activities	180,500.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: STCW OFFICE

SO2: In coordination with CHED, to plan and carry out the inspection of any MHEI for accreditation. 1,000,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Joint Evaluation of BSMT and BSMARE with CHED as per EO63	5	Activities	1,000,000.00

BO5: To ensure that all on-going examination and assessment of competence are properly conducted and the procedures are appropriate and compliant to STCW.

SO1: To ensure that all on-going examination and assessment of competence are conducted in an orderly, efficient and simple manner. 4,112,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of Assessment		Activities	4,062,500.00
Oath Taking of Passers		Activities	49,500.00

UO2 – Monitoring and enforcement of maritime laws and regulations

BO3: To establish monitoring procedures for all ATPs in compliance with STCW and to conduct monitoring of any ATP conducted by MTIs and MHEIs.

SO1: To plan and carry out a schedule of regular and comprehensive monitoring of any ATP conducted by MTIs. 2,724,900.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of Monitoring	6		2,724,900.00

BO4: To establish surveillance procedures for ATPs and to conduct random surveillance of any ATP conducted by MTIs and MHEIs

SO1: To plan and carry out an efficient and cost-effective schedule of random surveillance of any ATP conducted by MTIs and MHEIs. 2,095,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of Random Surveillance	6		2,095,000.00

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MFOs, Programs, Objectives and Activities

Unit: STCW OFFICE

SU01 – Implementation of the Management Information System

BO6: To ensure that all procedures of the different STCW Office Divisions are in compliance with the rules and regulations and the SCTW Convention.

SO1: To ensure that all examination and assessment procedures are appropriate and compliant with STCW, as approved by the Executive Director. 1,260,700.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Development / Upgrading of IT Support System	5		230,700.00
Development of Assessment Tools based on the New System	5		1,030,000.00

SO2: To ensure that all procedures under the NQSS and QSS are in accordance with the rules and regulations, and in compliance with STCW. 4,150,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Management Review Meeting	5		250,000.00
Attendance to IMO Meetings	5		2,400,000.00
20th RP-Netherlands Joint Committee on Maritime Affairs (Bilateral Agreement)	5		500,000.00
MET Conference (MOA between IAMU and MARINA)	5		500,000.00
APEC Seafarers Excellence Network of Asia and the Pacific Meeting	5		500,000.00

SO3: To implement appropriate measures for identifying and correcting non-conformance within the system. 2,796,500.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of Internal Quality Audit	5	Audit	1,512,400.00
Random Joining of accreditation, monitoring and surveillance activity to verify compliance with the IMS	5	Audit	184,100.00
Surveillance Audit of STCW Office by Bureau Veritas	5	Audit	100,000.00
Extension of ISO 9001:2015 Certification Scope to include all OSS, MSS, SRS and ES	5	Activities	500,000.00
Follow-up Inspection by EMSA	5	Activities	500,000.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: STCW OFFICE

BO7: To inform the public about the development, improvement and updates regarding STCW.

SO1: To establish procedures for regularly and continually informing the public, especially the seafarers on the development improvement and updates in STCW administration policies and procedures. 6,537,200.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Campaign to compliance to the STCW Convention, as amended through the conduct of Usapang STCW (Forum)	5		4,481,200.00
STCW 101 Information and Dissemination	5		1,000,000.00
Publication of STCW Circulars	5		756,000.00
Establishment of MARINA Corporate Video	5		300,000.00

B. Sustainment, Maintenance and Repair:

25,969,000.00

SO1. To conduct sustainment, maintenance and repair of equipment.

1,624,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Repairs and Maintenance - Motor Vehicles			308,000.00
Repairs and Maintenance - Office Equipment			44,000.00
Repairs and Maintenance - ICT Equipment			88,000.00
Repairs and Maintenance - Furniture & Fixtures			56,000.00
Rent Expenses - Equipment			528,000.00
Fuel, Oil and Lubricants Expenses			600,000.00

SO2. To conduct sustainment, maintenance and repair of facility/office buildings.

24,345,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rent Expenses - Building & Structures			14,745,000.00
Electricity Expenses			4,200,000.00
Water Expenses			840,000.00
Telephone Expenses - Mobile			720,000.00
Telephone Expenses - Landline			540,000.00
Internet Expenses			3,240,000.00
Cable, Satellite, Telegraph and Radio Expenses			60,000.00

C. Management, Administration, Training and Support:

68,510,900.00

SO1. To provide other administrative needs.

49,538,600.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Supplies Expenses			17,120,000.00
Other Supplies and Materials			1,020,000.00
Accountable Forms Expenses			52,000.00
Postage and Courier Services			120,000.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: STCW OFFICE

Labor and Wages			16,800,000.00
Extraordinary and Miscellaneous Expenses			235,600.00
Fidelity Bond Premiums			55,000.00
Printing and Publications			13,600,000.00
Subscription Expenses			536,000.00

SO2. To conduct/participate in MARINA wide and regional administrative activities. **3,000,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
National Seafarers Day		1 activity	1,500,000.00
National Maritime Week		1 activity	1,500,000.00

SO3. To conduct training and development activities. **14,605,300.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Training Expenses			13,115,300.00
Conduct of Meeting for Technical Panel for Maritime Education (TPME)		12 meetings	480,000.00
Workshop on Alignment of CMOs to IRR of EO 63 (for 20 pax)		1 activity	120,000.00
Workshop on the Annexes of Joint CHED-MARINA Circular on the Policies, Standards and Guidelines for the Bachelor of Science in Marine Engineering (BSMAre) Programs		1 activity	40,000.00
Workshop on Assessment of Seafarers		1 activity	425,000.00
Workshop on Course Development		1 activity	425,000.00

S4. To conduct management and administrative support services. **1,367,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Contingency Fund			1,367,000.00

D. Capital Outlay Projects:

64,910,000.00

S1. To provide information and communication equipment. **23,910,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Information and Communication Technology Equipment			23,910,000.00

S2. To provide machinery and equipment. **41,000,000.00**

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of Navigational Bridge Simulator System and Full Mission and Full Mission Engine Room Simulator System			41,000,000.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: STCW OFFICE

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirements
PS		
MOOE	126,010,600.00	132,351,600.00
CO	23,910,000.00	64,910,000.00
TOTAL	149,920,600.00	197,261,600.00

47,341,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Maritime Safety Service

Function: **The Maritime Safety Service recommends the adoption, review, updating and implementation of plans and programs, projects, policies, rules and regulations, standards and specifications, as maybe necessary for the safe management and operation of companies and/or ships, seaworthiness of ships and protection of the marine environment.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

10,075,000.00

UO1: Formulating policies, projects and programs for promotion and development of the maritime industry

BO1: To formulate and recommends policies, standards and guidelines relating to the safe operation of ships.

SO1.To review and or formulate policies, rules and regulations.

4,260,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
1. Harmonization of Ship Survey System	6	1 MC	75,000.00
2. Amendment of MC 165 "Rules on the Accreditation of Classification Societies and Entities for the Purpose of Classification of Ships in the Domestic Trade"	6	1 MC	75,000.00
3. MC on the Establishment of Ships and Company's Rating System on Safety	6	1 MC	75,000.00
4. Revised Circular of MC 101 on the Carriage of Dangerous Goods in Package Form	6	1 MC	75,000.00
5. Policies and guidelines on maritime safety for all Philippine registered vessels reviewed, amended, updated or developed and implemented (PSSRR)	6	1 MC	3,900,000.00
6. AO / Procedure in the Conduct of Inspections and Audits of PRV outside Philippine Waters	6	1 AO	60,000

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Maritime Safety Service

UO2: Monitoring and enforcement of maritime laws and regulations

BO2: To monitor and enforce maritime laws and regulations

5,725,000.00

SO1. To conduct intensified safety awareness program

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
1. Information, Education and Communication (IEC) Plan to increase public awareness on maritime safety and marine environmental protection standards (FVSRR)	6	1 activity	5,500,000.00
2. Develop a monitoring system on the performance of classification societies (LCS/IACS/ROs)	6	1 system	225,000.00

B. Sustainment and Maintenance:

1,587,400.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other Support to Operations			1,587,400.00

C. Management, Administration, Training and Support:

3,263,000.00

BO1: To provide general administration and support to the office

SO1. To enhance human resource development for officers and employees

1,733,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Development and institutionalization of on-the-job training and certification for MARINA inspectors and auditors	8		60,000.00
Conduct of ISM CONVENTION	8		675,000.00
Conduct of Training on IMO Model Course	8		998,000.00

SO2. To conduct/participate in International/National Maritime-related Meetings, Conferences, Fora, Training and seminars/workshops

1,150,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Participation in the International Commitments (IMO, ASEAN Meetings)		4 meetings	1,150,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Maritime Safety Service

SO3: To conduct planning, programming, budgeting and execution activities of office

380,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of MSS Mid-Year Performance Assessment and Target Setting		1 activity	190,000.00
Conduct of MSS Year-End Performance Assessment and Target Setting		1 activity	190,000.00

D. Capital Outlay Projects: (NOT APPLICABLE)

EXPENSE CLASS RECAP

	2019 NEP	Actual Expenses
PS		
MOOE	4,940,400.00	14,835,400.00
CO	-	-
TOTAL	<u>4,940,400.00</u>	<u>14,835,400.00</u>

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Enforcement Service

Function: To act as the central enforcement and compliance monitoring Unit of the Authority with respect to all approvals/ permits/certificates/licenses and other issuances made by the different Units under existing policies, rules and regulations.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

6,139,000.00

UO2. Monitoring and Enforcement of maritime laws and regulations

BO1. To enforce maritime laws and regulations through the conduct of Compliance Monitoring and Complaints, Incidents, & Casualty Investigation

SO1. To Conduct Compliance Monitoring of Vessels & Shipyards

1,183,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of random & unannounced compliance monitoring on available vessels & shipyards	6		1,183,000.00

SO2. To Implement "OPLAN BIYAHENG AYOS" Program

248,625.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Semana Santa	6	1 activity	56,100.00
OPLAN BalikEskwela	6	1 activity	56,100.00
OPLAN Undas	6	1 activity	56,100.00
OPLAN Kapaskuhan	6	1 activity	80,325.00

SO3. To conduct investigation on reported maritime-related complaints, incidents and casualties.

207,375.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Investigation of Maritime Incident / Casualties and Complaints	6		207,375.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Enforcement Service

SO4. To enhance domestic maritime security (Proposal)

4,500,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Drafting and Formulation of the NSPS	7		4,500,000.00

C. Management, Administration, Training and Support:

998,000.00

SO1. To conduct/participate Foreign Travel Commitments

550,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Marine Accident Investigators Forum in Asia (MAIFA)	5	1 activity	275,000.00
Marine Accident Investigators International Forum(MAIIF)	5	1 activity	275,000.00

SO2. To conduct training and development activities.

300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		9 trainings	300,000.00

SO3. To conduct management and administrative support services.

148,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MAIIF Annual Membership Renewal			49,600.00
Extraordinary and Miscellaneous Expenses			98,400.00

D. Capital Outlay Projects:

25,500,000.00

SO1. Provision for Communication Equipment (Proposal)

25,500,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Purchase for the Supply and Labor – Radio Communication		1 lot	25,000,000.00
ES Equipment		1 lot	500,000.00

	2019 NEP	Actual Requirements
PS		
MOOE		7,137,000.00
CO		<u>25,500,000.00</u>

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Legal Service (LS)

Function: **The Legal Service (LS) serves as principal adviser to the Authority on all legal matters affecting the agencies programs and policy-making activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

UO1. Formulating policies, projects and programs for promotion and development of the maritime industry

BO1. To prepare/review appropriate bills, executive orders and other issuances necessary to implement plans, programs, projects and policies on maritime matters; including the preparation of position papers relative to proposed bill and represents the Authority in public hearing/deliberation of pending proposed bills.

SO1. To formulate, update, recommend policies, rules and regulations

2,395,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Draft HB on Admiralty Court		4 meetings	P600,000.00
Monitoring and participation of all legislative efforts relative to: <ul style="list-style-type: none"> 1.1 Final Bill re Act Providing for a Maritime Code for the Full and Effective Implementation and Enforcement of SOLAS, MARPOL, COLREG, LOAD LINES and TONNAGE / HB 8945 1.2 Drafting of IRR or Marina Circular Review of Final Draft of IRRs 	5	1meeting	P205,000.00
Monitoring and participation on all legislative efforts that affects MARINA functions (Specific HB and SB to be identified) <ul style="list-style-type: none"> Proposed bill on Maritime Authority of the Philippines Proposed Bill on the Philippine Registry 	5	15 meetings	P50,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Legal Service (LS)

Finalization of Ratification Package of HNS by Sea Convention		5 meetings	P740,000.00
Attendance to the Legal Committee Meeting (LEGCOM)	5	1 meeting	P400,000.00
Attendance to IOPC Funds Meeting	5	1 meeting	P400,000.00

B. Sustainment, Maintenance and Repair

C. Management, Administration, Training and Support:

7,846,500.00

BO1: To provide general administration and support to the office.

SO1.To enhance human resource development for officers and employees

6,116,500.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MARINA Lawyer's Convention	8	1 activity	525,000.00
17 th IBP National Convention of Lawyers	8	1 activity	300,000.00
Shipboard Familiarization	8	1 activity	150,000.00
Personality Development Program	8	1 activity	25,000.00
International Maritime Law Institute (IMLI)	8	1 activity	2,000,000.00
Mandatory Continuing Legal Education (MCLE)	8		80,000.00
Legislative Writing Workshop	8	1 activity	350,000.00
Attendance to the Training on Republic Act No. 9184	8	1 activity	16,500.00
Best Practices and Remedies on How to Avoid COA Suspension and Disallowances	8	1 activity	50,000.00
Masterclass on Writing Minutes of Meeting	8	1 activity	50,000.00
Essential Administrative Assistant Skills Training	8	1 activity	20,000.00
Stress Management Seminar for Government Workers	8	1 activity	50,000.00
Marsh's Marine Five Day Insurance Course 2019	8	1 activity	500,000.00
Division for Ocean Affairs and Law of the Sea	8	2 meetings	2,000,000.00

SO2.To conduct management and administrative support services.

1,130,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of MARINA Regular Board Meeting		12 meetings	570,000.00
Conduct of Pre-Board Meeting		12 meetings	60,000.00
Conduct of Special Board Meeting		2 meetings	500,000.00

SO3.To conduct planning, programming, budgeting, and execution activities of the office.

600,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of LS Mid-Year Performance Assessment and Target Setting and Team Building		1 activity	300,000.00
Conduct of PPS Year-End Performance Assessment and Target Setting and Team Building		1 activity	300,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Legal Service (LS)

D. Capital Outlay Projects:

2,000,000.00

SO1.To provide reference materials of the office.

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Law books subscription			2,000,000.00

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirements
PS		
MOOE	10,241,500	10,241,500
CO	-	2,000,000
TOTAL	10,241,500	12,241,500

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Management Information Systems Service (MISS)

Function: The Management Information Systems Service (MISS) functions as the central maritime data generating and information Technology (IT) unit of the Authority

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

2,238,246.00

UO1. Formulation of policies, projects and programs for the promotion and development of the maritime industry

BO1: To develop, implement and monitor the application systems and other computer-based systems

SO1. To formulate, update and recommend plans and programs to ensure complete, accurate, available, reliable and timely provision, maintenance and dissemination/publication of maritime industry sector

2,190,246.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Training on the Operation of Knowledge Base Center	8	1Q and 2Q	1,624,800.00
DOSIS Full Implementation	8	2Q	565,446.00

SO2. To formulate, update and recommend the information systems plan to allow the Authority to migrate into and become an IT-enabled agency

48,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Training on PHP Framework	8	2Q	24,000.00
Training on Relational Database Design	8	2Q	24,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Management Information Systems Service (MISS)

B. Sustainment and Maintenance:

2,725,000.00

SO1. To conduct sustainment and maintenance of equipment.

255,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
M&R of ICT Eqpmt			255,000.00

SO2. To conduct sustainment and maintenance of facility/office building.

2,470,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg/office sustainment (utilities, securities) Water Expenses			6,000.00
Telephone Expenses – Mobile			60,000.00
Telephone Expenses – Landline			48,000.00
Internet Subscription Expenses			2,356,000.00

C. Management, Administration, Training and Support:

859,336.00

SO1.To provide/conduct other management and administrative support services.

819,336.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Labor and Wages			200,640.00
Subscription Expenses			36,000.00
Extraordinary and Miscellaneous Expenses			98,400.00
Other professional Services			484,296.00

SO2.To conduct planning, programming, budgeting and execution activities of the office.

40,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of Mid-Year Performance Assessment and Target Setting Workshop		1 activity	20,000.00
Conduct of Year-End Agency Plan Assessment and Planning Workshop Live-out Workshop outside Metro Manila)		1 activity	20,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Planning and Policy Service (PPS)

Function: **The Planning and Policy Service (PPS) functions as the central planning and policy making and project management unit of the authority in coordination with appropriate units of the agency.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Unit Operations (UO)

5,590,000.00

UO1.Formulating policies, projects and programs for promotion and development of the maritime industry

BO1: To provide policies, rules and regulations of the Authority

SO1.To formulate, update, recommend policies, rules and regulations

2,270,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Formulation of three (3) MARINA Circulars (MCs)		3 MCs	2,230,000.00
Formulation of two (2) Administrative Orders (AOs)		2 AOs	40,000.00

BO2. Plans and Programs Formulation, Updating, Periodic Review/Assessment and Recommendation

SO1. To formulate, update, recommend plans and programs of the Authority.

3,290,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Grand Launching of Maritime Industry Development Plan (2020-2029)		1 activity	700,000.00
		3 meetings	50,000.00
Conduct of Mid-Year Agency Plan Assessment and Planning Workshop		1 activity	850,000.00
Conduct of Year-End Agency Plan Assessment and Planning Workshop		1 activity	850,000.00
Conduct of PPS Mid-Year Performance Assessment and		1 activity	20,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: *Planning and Policy Service (PPS)*

Target Setting			
Conduct of PPS Year-End Performance Assessment and Target Setting		1 activity	20,000.00
MARINA Performance Governance System (PGS) - Interventions		8 activities	800,000.00

SO2. To evaluate work programs of all units of the Authority, monitor performance and undertake appropriate performance assessment through the implementation of MARINA SPMS.

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of PMT Meetings		4 Meetings	30,000.00

B. Sustainment and Maintenance:

261,600.00

S1.To conduct sustainment and maintenance and repair of equipment.

261,600.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	
Sustainment of vehicles (POL)			
M&R of Office Eqpmt			261,600.00
M&R of ICT Eqpmt			

C. Management, Administration, Training and Support:

3,228,000.00

S1.To conduct/participate in MARINA-wide and regional activities

2,500,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MARINA Anniversary		1 activity	1,500,000.00
National Maritime Week		1 activity	1,000,000.00

S2.To enhance human resource development for officers and employees

150,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Shipboard Familiarization		1 activity	150,000.00

S3.To conduct management and administrative support services.

578,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Conduct of MANCOM Meetings/Management Meetings		48 activities	480,000.00
Extraordinary and Miscellaneous Expenses			98,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: Planning and Policy Service (PPS)

D. Capital Outlay Projects: (NOT APPLICABLE)

Purchase of projector

60,000.00

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirements
PS	10,495,000.00	10,495,000.00
MOOE	1,581,000.00	9,079,600.00
CO		60,000.00
TOTAL	<u>12,076,000.00</u>	<u>19,634,600.00</u>

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: General Administration and Support (GAS) – OADM / ODAO / ODAO / MFAS / LEGAL / SCS

Function: **To provide effective managerial strategies/approaches, legal and administrative guidelines and budgetary support to the operational activities of MARINA.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Promotion and Development Program						

A. Support to Unit Operations

79,715,000.00

SUO1. General Management Supervision

BO1: To provide appropriate funding source and its effective utilization

SO1. Payment of Fixed / Mandatory Expenses

66,976,871.60

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Equipment			680,000.00
Facilities / Office Buildings			43,780,003.88
Other Administrative Needs			22,516,867.72

SO2. Purchase of information / Surveillance activities / Confidential inquiries & meetings, to support the operational mandate of MARINA

600,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Confidential Fund			600,000.00

SO3. Enhancement / Development of Human Resource

8,599,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Learning and Development Programs (various Training / Seminar / Workshops / Assessment / Exercises			8,599,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Office: General Administration and Support (GAS) – OADM / ODAO / ODAO / MFAS / LEGAL / SCS

SO4. MARINA-Wide and Regional Activities

2,262,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MARINA Anniversary			1,912,000.00
Christmas Party			350,000.00

SO5. Support for the Maritime Attaché in London

1,277,128.40

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Representation and Living-Quarters Expenses			1,277,128.40

Note: Represents 1st quarter requirements.

D. Capital Outlay Projects:

23,509,000.00

SO1. Procurement and Installation

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Queuing Systems (Processing of Seafarers Documents & Certification)			1,500,000.00
Security Equipment, Walk-through Metal Detector & Baggage X-Ray			2,982,000.00
Audio/Video Equipment to be installed in the Board Room & three (3) Conference Rooms			4,827,000.00
Security Door Access			10,000,000.00
Records Storage / Multi-Level Lateral Storage Compactors			4,200,000.00

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirement
PS	47,638,000.00	47,638,000.00
MOOE	77,773,000.00	79,715,000.00
CO	23,509,000.00	23,509,000.00
TOTAL	<u>148,920,000.00</u>	<u>150,862,000.00</u>

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Strategic Communications Service

Function: To strategically communicate the Agency's services, mandates and programs to its stakeholders through public information, public relations, events management and publicity models of communication.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

B. Sustainment, Maintenance and Repair

48,000.00

SU01. General Management Supervision

BO1. To ensure the sustainment and enhancement of the readiness of the office

SO1. To conduct sustainment, maintenance and repair of facility/office buildings

48,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Mobile network service subscription			48,000.00

C. Management, Administration, Training and Support

9,041,400.00

BO1. To provide general administration and support to various service units

SO1. To conduct other management and administrative support services

6,626,400.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Corporate Video Productions	8		720,000.00
Publication of the monthly edition of the MARINA Newsletter	8		300,000.00
Coffee Table Book (Compilation of Entries of the MARINA Photo Competitions for the 45th Anniversary Celebration)	8		200,000.00
MARINA Statistical Report for 2018	8		150,000.00
MARINA Annual Report for 2018	8		200,000.00
MARINA Manual on Accessibility and Disability Sensitivity	8		150,000.00
Development of Maritime Safety Campaign Print Materials and Collaterals	8		200,000.00
Salaries and Wages of Contract of Service Personnel			4,608,000.00
Extraordinary and Miscellaneous Expense			98,400.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Strategic Communications Service

SO2. To enhance human resource development for officers and employees

1,500,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
2-Day Workshop on Strategic Communications	8	1 activity	500,000.00
2-Day In-house Training on Basic Photoshop	8	1 activity	500,000.00
2-Day Workshop on Basic Indesign	8	1 activity	500,000.00

SO3. To conduct planning, programming, budgeting and execution activities of the office.

915,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Finalization and Implementation of the MARINA Strategic Communication Agenda for 2019-2020	8		5,000.00
Performance Assessment (First Sem) and Target Setting (2nd Sem 2019)	8		20,000.00
Performance Assessment (Second Sem) and Target Setting (CY 2020)	8		20,000.00
Monthly Press Briefing and Regular Release of Press Materials	8		360,000.00
Selection of Winners for the 45th Anniversary Contests of MARINA			510,000.00

EXPENSE CLASS RECAP

	2019 NEP	Actual Requirement
PS	-	-
MOOE	-	9,089,400.00
CO	-	-
TOTAL	-	<u>9,089,400.00</u>



MARINA REGIONAL OFFICES

MARINA RO – I & II	La Union, San Fernando
MARINA RO – IV	Batangas City
MARINA RO – V	Legazpi City
MARINA RO – VI	Iloilo City
MARINA – VII	Cebu City
MARINA – VIII	Tacloban City
MARINA – IX	Zamboanga City
MARINA – X	Cagayan de Oro City
MARINA – XI	Davao City
MARINA – XII	Gen. Santos City
MARINA – XIII	Surigao City

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office 1 & 2

Mission: To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

1,507,800.00

UO1. Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

864,800.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		864,800.00

UO2. Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1. To conduct intensified safety awareness programs.

372,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	168,000.00
Regional Director's Conference (RDC)	6	4 activities	114,000.00
PCG-MARINA-PPA Forum	6	2 activities	90,000.00

U2B2. To conduct enhanced inter-agency safety enforcement.

271,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	68,000.00
OPLAN Semana Santa	6	1 activity	68,000.00
OPLAN Undas	6	1 activity	68,000.00
OPLAN Balik Eskwela	6	1 activity	67,000.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office 1 & 2

U2B3. To conduct risk mitigation and coordinated response.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6		
Safety Council requirements	6		

U2B4. To develop/maintain integrated IT system

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted

B. Sustainment, Maintenance and Repair:

3,783,845.

S1. To conduct sustainment, maintenance and repair of equipment.

347,883.37

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Repairs and Maintenance - Motor Vehicles		4 Motor Vehicles	141,200.00
Insurance Expenses			8,916.24
Fuel, Oil & Lubricants			17,767.13
Taxes, Duties & Licenses			180,000.00

S2. To conduct sustainment, maintenance and repair of facility/office buildings.

3,435,962.4

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			1,430,860.00
Bldg/office sustainment (utilities, securities)			2,005,102.40

C. Management, Administration, Training and Support:

3,991,936.50

S1. To conduct/participate in MARINA wide and regional administrative activities.

422,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	22,000.00
MARINA Anniversary	8	1 activity	5,000.00
National Maritime Week	8	1 activity	95,000.00
SPMS- Midyear/ Year-end Assessment (Regional)	8	2 activities	300,000.00

S2. To conduct training and development activities.

147,200.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local Trainings		8 Trainings	63,200.00
GAD Activities		4 GAD Activities	84,000.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: *Regional Office 1 & 2*

S3. To conduct management and administrative support services.

3,422,736.50

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			3,422,736.50

D. Capital Outlay Projects:

421,000.00

S1. To provide furniture & fixtures for official use of MRO I & II offices.

421,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Furniture & Fixtures		14 Furniture & Fixtures	421,000.00

EXPENSE CLASS RECAP

PS	7,192,061.56
MOOE	9,283,582.27
CO	421,000.00
TOTAL	<u>16,896,643.83</u>

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – MRO - IV

Mission: **To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

3,267,940.00

UO1. Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

2,635,660.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		2,635,660.00

UO2. Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1. To conduct intensified safety awareness programs.

347,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	112,000.00
Regional Director's Conference (RDC)	6	4 activities	215,000.00
PCG-MARINA-PPA Forum	6	2 activities	20,000.00

U2B2. To conduct enhanced inter-agency safety enforcement.

126,880.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	36,880.00
OPLAN Semana Santa	6	1 activity	37,000.00
OPLAN Undas	6	1 activity	30,000.00
OPLAN BalikEskwela	6	1 activity	23,000.00
OPLAN Kapistahan	6		

U2B3. To conduct risk mitigation and coordinated response.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6		
Safety Council requirements	6		

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – MRO - IV

U2B4. To develop/maintain integrated IT system

158,400.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Hiring of IT personnel			158,400.00

B. Sustainment, Maintenance and Repair:

5,348,003.00

S1.Toconductsustainment, maintenanceand repair of equipment.

321,300.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		Four (4) vehicles	74,300.00
Sustainment of vehicles (POL)			247,000.00
R&M of Office Equipment			
R&M of ICT Equipment			

S2.Toconductsustainment,maintenance and repair of facility/office buildings.

5,026,703.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			2,321,915.00
Bldg/office sustainment (utilities, securities)			2,704,788.00

C. Management, Administration, Training and Support:

2,593,982.00

S1. To conduct/participate in MARINA wide and regional administrative activities.

249,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	27,000.00
MARINA Anniversary	8	1 activity	10,000.00
National Maritime Week	8	1 activity	30,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	104,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	78,000.00

S2.Toconducttraining and development activities.

239,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		No. of trainings would depend on the invitation sent by agencies (budget is at least one per month)	123,000.00
GAD activities		Attendance to meeting related to GAD and conduct of GAD activities on October	116,000.00

S3.To conduct management and administrative support services.

2,105,982.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			2,105,982.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – MRO - IV

D. Capital Outlay Projects:

1,300,000.00

S1. To provide office space for use of MRO VIII offices.

0.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Building construction			

S2. To provide transportation service.

1,300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of vehicle		1 unit	1,300,000.00

EXPENSE CLASS RECAP

PS	19,366,760.40
MOOE	11,209,925.00
CO	<u>1,300,000.00</u>
TOTAL	<u>31,876,685.40</u>

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – BICOL REGION (MRO V)

Mission: To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

921,160.00

UO1. Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

142,160.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		142,160.00

UO2. Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1. To conduct intensified safety awareness programs.

231,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	100,000.00
Regional Director's Conference (RDC)	6	3 activities	51,000.00
PCG-MARINA-PPA Forum	6	2 activities	80,000.00

U2B2. To conduct enhanced inter-agency safety enforcement.

468,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	117,000.00
OPLAN Semana Santa	6	1 activity	117,000.00
OPLAN Undas	6	1 activity	117,000.00
OPLAN Balik Eskwela	6	1 activity	117,000.00
OPLAN Kapistahan	6	1 activity	-

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – BICOL REGION (MRO V)

U2B3. To conduct risk mitigation and coordinated response.

68,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6	When need arises	68,000.00
Safety Council requirements	6		

U2B4. To develop/maintain integrated IT system

12,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Repairs and Maintenance of ICT Equipment for DoSIS			12,000.00

B. Sustainment, Maintenance and Repair:

2,765,441.03

S1. To conduct sustainment, maintenance and repair of equipment.

149,625.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		3 vehicles	120,000.00
Sustainment of vehicles (POL)			8,625.00
M&R of Office Eqpmnt			9,000.00
M&R of ICT Eqpmnt			12,000.00

S2. To conduct sustainment, maintenance and repair of facility/office buildings.

2,615,819.03

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			1,860,984.00
Bldg/office sustainment (utilities, securities)			754,835.03

C. Management, Administration, Training and Support:

4,672,493.56

S1. To conduct/participate in MARINA wide and regional administrative activities.

1,127,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	62,000.00
MARINA Anniversary	8	1 activity	15,000.00
National Maritime Week	8	1 activity	50,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	50,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	950,000.00

S2. To conduct training and development activities.

446,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		Indicate # of training activities	314,272.27
GAD activities		Indicate # of GAD activities	1,240,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – BICOL REGION (MRO V)

S3. To conduct management and administrative support services.

3,099,493.56

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			3,099,493.56

D. Capital Outlay Projects:

000.00

S1. To provide office space for use of MRO V offices.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted

S2. To provide transportation service.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted

EXPENSE CLASS RECAP

PS	000,000,000.00
MOOE	8,691,515.06
CO	-
TOTAL	

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Western Visayas (MRO VI)

Mission: To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

846,000.00

UO1.Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

344,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		344,000.00

UO2.Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1.Toconductintensified safety awareness programs.

262,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	80,000.00
Regional Director's Conference (RDC)	6	4 activities	140,000.00
PCG-MARINA-PPA Forum	6	2 activities	42,000.00

U2B2.Toconductenhanced inter-agency safety enforcement.

240,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	60,000.00
OPLAN Semana Santa	6	1 activity	60,000.00
OPLAN Undas	6	1 activity	60,000.00
OPLAN BalikEskwela	6	1 activity	60,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Western Visayas (MRO VI)

U2B3. To conduct risk mitigation and coordinated response.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6		
Safety Council requirements	6		

U2B4. To develop/maintain integrated IT system

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Hiring of IT personnel			

B. Sustainment, Maintenance and Repair:

5,421,960.00

S1.Toconductsustainment, maintenanceand repair of equipment.

197,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	75,000.00
Sustainment of vehicles (POL)			
M&R of Office Eqpmt			64,000.00
M&R of ICT Eqpmt			40,000.00
M&R FF			18,000.00

S2.Toconductsustainment,maintenance and repair of facility/office buildings.

5,224,960.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			754,960.00
Bldg/office sustainment (utilities, securities)			4,470,000.00

C. Management, Administration, Training and Support:

5,617,400.00

S1. To conduct/participate in MARINA wide and regional administrative activities.

800,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	150,000.00
MARINA Anniversary	8	1 activity	70,000.00
National Maritime Week	8	1 activity	250,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		1 activities	30,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	300,000.00

S2.Toconducttraining and development activities.

930,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		3 activities	450,000.00
GAD activities		2 activities	480,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Western Visayas (MRO VI)

S3. To conduct management and administrative support services.

3,887,400.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			3,887,400.00

D. Capital Outlay Projects:

1,300,000.00

S1. To provide office space for use of MRO VIII offices.

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Building construction			

S2. To provide transportation service.

1,300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of vehicle		1 unit	1,300,000.00

EXPENSE CLASS RECAP

PS	000,000,000.00
MOOE	11,885,360.00
CO	<u>1,300,000.00</u>
TOTAL	<u>13,185,360.00</u>

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Central Visayas (MRO VII)

Mission: To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

3,176,800.00

UO1. Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

1,573,800.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6	Fleet Inventory 4,132 (ship/vessel)	1,573,800.00

UO2. Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1. To conduct intensified safety awareness programs.

1,398,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	200,000.00
Maritime Safety Conference			
• Regional Director's Conference (RDC)	6	4 activities	120,000.00
• PCG-MARINA-CPA-PPA Forum		2 activities	50,000.00
Shipboard Familiarization	6	2 activities	200,000.00
Boat Building & Fabrication Workshop	8	2 activities	82,000.00
Service Contractor Seminar for Stakeholders	8	2 activities	36,000.00
Best Practices in Shipbuilding	8	2 activities	100,000.00
ISM Forum	6	10 activities	220,000.00
Safety Forum	6	2 activities	200,000.00
STCW Forum	6	2 activities	140,000.00
Orientation on the Evaluation of Vessel Registration	8	1 activity	50,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Central Visayas (MRO VII)

U2B2. To conduct enhanced inter-agency safety enforcement.

145,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	29,000.00
OPLAN Semana Santa	6	1 activity	29,000.00
OPLAN Undas	6	1 activity	29,000.00
OPLAN Balik Eskwela	6	1 activity	29,000.00
OPLAN Kapistahan	6	1 activity	29,000.00

Broad Objectives:

U2B3. To conduct risk mitigation and coordinated response.

60,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Casualty Investigation Team requirements		Monthly Contingency	60,000.00

Broad Objectives:

U2B4. To develop/maintain integrated IT system

-

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
-		-	-

B. Sustainment, Maintenance and Repair:

7,342,000.00

S1. To conduct sustainment, maintenance and repair of equipment.

306,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	266,000.00
Sustainment of vehicles (POL)			.00
M&R of Office Eqpmt			20,000.00
M&R of ICT Eqpmt			20,000.00

S2. To conduct sustainment, maintenance and repair of facility/office buildings.

7,036,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			1,932,000.00
Bldg/office sustainment (utilities, securities)			5,104,000.00

C. Management, Administration, Training and Support:

9,672,000.00

M1. To conduct/participate in MARINA wide and regional administrative activities.

823,600.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	129,600.00
MARINA Anniversary	8	1 activity	50,000.00
National Maritime Week	8	1 activity	25,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Central Visayas (MRO VII)

SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	400,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	219,000.00

M2. To conduct training and development activities.

663,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		4 activities	100,000.00
GAD Activities		7 activities	563,000.00

M3. To conduct management and administrative support services.

8,185,400.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			8,185,400.00

D. Capital Outlay Projects:

1,300,000.00

C1. To provide office space for use of MRO VII offices.

1,300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Building construction			.00

C2. To provide transportation service.

1,300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of vehicle		1 unit	1,300,000.00

EXPENSE CLASS RECAP

PS	17,385,981.28
MOOE	20,190,800.00
CO	1,300,000.00
TOTAL	38,876,781.28

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Eastern Visayas (MRO VIII)

Mission: **To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

4,246,308.00

UO1.Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

2,336,800.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		2,336,800.00

UO2.Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1.Toconductintensified safety awareness programs.

397,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	192,000.00
Regional Director's Conference (RDC)	6	4 activities	130,000.00
PCG-MARINA-PPA Forum	6	2 activities	75,000.00

U2B2.Toconductenhanced inter-agency safety enforcement.

379,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	128,000.00
OPLAN Semana Santa	6	1 activity	89,000.00
OPLAN Undas	6	1 activity	89,000.00
OPLAN BalikEskwela	6	1 activity	63,000.00
OPLAN Kapistahan	6	1 activity	10,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Eastern Visayas (MRO VIII)

U2B3. To conduct risk mitigation and coordinated response.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6		
Safety Council requirements	6		

U2B4. To develop/maintain integrated IT system

211,508.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Hiring of IT personnel			211,508.00

B. Sustainment, Maintenance and Repair:

4,866,988.20

S1.To conduct sustainment, maintenance and repair of equipment.

663,800.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		Six (6) vehicles	139,800.00
Sustainment of vehicles (POL)			420,000.00
R&M of Office Equipment			24,000.00
R&M of ICT Equipment			80,000.00

S2.Toconductsustainment,maintenance and repair of facility/office buildings.

4,203,188.20

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			2,383,588.20
Bldg/office sustainment (utilities, securities)			1,819,600.00

C. Management, Administration, Training and Support:

3,342,650.00

S1. To conduct/participate in MARINA wide and regional administrative activities.

586,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	102,000.00
MARINA Anniversary	8	1 activity	30,000.00
National Maritime Week	8	1 activity	172,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	108,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	174,000.00

S2.Toconducttraining and development activities.

446,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		No. of trainings would depend on the invitation sent by agencies (budget is at least one per month)	110,000.00
GAD activities		Four (4) activities, One (1) per quarter	336,000.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: *Regional Office – Eastern Visayas (MRO VIII)*

S3.Toconductmanagement and administrative support services.

2,310,650.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			2,310,650.00

D. Capital Outlay Projects:

56,350,000.00

S1.Toprovide office space for use of MRO VIII offices.

55,050,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Building construction		1 unit	55,050,000.00

S2.Toprovide transportation service.

1,300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of vehicle		1 unit	1,300,000.00

EXPENSE CLASS RECAP

PS	14,670,753.28
MOOE	11,533,946.20
CO	<u>56,350,000.00</u>
TOTAL	<u>82,554,699.48</u>

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Western Mindanao (MRO IX)

Mission: **To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

1,188,000.00

UO1.Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1.To conduct safety standards implementation.

822,500.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		822,500.00

U2.Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1.To conduct intensified safety awareness programs.

235,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	60,000.00
Regional Director's Conference (RDC)	6	4 activities	155,000.00
PCG-MARINA-PPA Forum	6	2 activities	20,000.00

U2B2.To conduct enhanced inter-agency safety enforcement.

130,500.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	29,000.00
OPLAN Semana Santa	6	1 activity	29,000.00
OPLAN Undas	6	1 activity	29,000.00
OPLAN BalikEskwela	6	1 activity	29,000.00
OPLAN Kapistahan	6	1 activity	14,500.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Western Mindanao (MRO IX)

U2B3. To conduct risk mitigation and coordinated response.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6		
Safety Council requirements	6		

U2B4. To develop/maintain integrated IT system

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Hiring of IT personnel			

B. Sustainment, Maintenance and Repair:

2,206,180.00

S1.To conduct sustainment, maintenance and repair of equipment.

152,900.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		2 vehicles	75,900.00
Sustainment of vehicles (POL)			60,000.00
M&R of Office Eqpmnt			3,000.00
M&R of ICT Eqpmnt			14,000.00

S2.To conduct sustainment, maintenance and repair of facility/office buildings.

2,053,280.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			1,058,600.00
Bldg/office sustainment (utilities, securities)			994,680.00

C. Management, Administration, Training and Support:

3,532,642.00

S1.To conduct/participate in MARINA wide and regional administrative activities.

512,500.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	30,000.00
MARINA Anniversary	8	1 activity	25,000.00
National Maritime Week	8	1 activity	147,500.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	100,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	210,000.00

S2.To conduct training and development activities.

173,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		3 activities	98,000.00
GAD activities		2 GAD activities	75,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Western Mindanao (MRO IX)

S3.To conduct management and administrative support services.

2,847,142.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			2,847,142.00

D. Capital Outlay Projects:

1,587,000.00

S1.To provide transportation service.

1,300,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of vehicle		1 unit	1,300,000.00

S2.To provide furniture and fixtures.

287,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of furniture and fixtures			287,000.00

EXPENSE CLASS RECAP

PS	14,788,400.00
MOOE	6,926,822.00
CO	<u>1,587,000.00</u>
TOTAL	23,302,222.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Northern Mindanao (MRO X)

Mission: **To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

3,870,637.00

UO1. Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

1,928,731.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		1,928,731.00

U2. Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1. To conduct intensified safety awareness programs.

792,800.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	627,000.00
Regional Director's Conference (RDC)	6	4 activities	150,800.00
PCG-MARINA-PPA Forum	6	2 activities	15,000.00

U2B2. To conduct enhanced inter-agency safety enforcement.

915,250.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	236,500.00
OPLAN Semana Santa	6	1 activity	191,300.00
OPLAN Undas	6	1 activity	134,625.00
OPLAN BalikEskwela	6	1 activity	229,100.00
OPLAN Kapistahan	6	1 activity	123,725.00

MARINA ANNUAL PLAN AND BUDGET 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Northern Mindanao (MRO X)

U2B3. To conduct risk mitigation and coordinated response.

233,856.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6		233,856.00
Safety Council requirements	6		

U2B4. To develop/maintain integrated IT system

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Hiring of IT personnel			-

B. Sustainment, Maintenance and Repair:

120,000.00

S1.Toconductsustainment, maintenanceand repair of equipment.

120,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	120,000.00
Sustainment of vehicles (POL)			-
M&R of Office Eqpmt			-
M&R of ICT Eqpmt			-

S2.Toconductsustainment,maintenance and repair of facility/office buildings.

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			-
Bldg/office sustainment (utilities, securities)			-

C. Management, Administration, Training and Support:

6,904,600.00

S1. To conduct/participate in MARINA wide and regional administrative activities.

586,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	101,620.00
MARINA Anniversary	8	1 activity	90,000.00
National Maritime Week	8	1 activity	70,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	135,900.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	182,000.00

S2.Toconducttraining and development activities.

879,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		Indicate # of training activities	398,000.00
GAD activities		Indicate # of GAD activities	481,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – Northern Mindanao (MRO X)

S3.To conduct management and administrative support services.

5,439,600.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			5,439,600.00

D. Capital Outlay Projects:

71,618,000.00

S1.Toprovide office space for use of MRO VIII offices.

70,810,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Building construction		1 unit	70,000,000.00
Land Improvements		1 activity	810,000.00

S2.Toprovide transportation service.

808,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Procurement of vehicle		1 unit	808,000.00

EXPENSE CLASS RECAP

PS	14,178,535.93
MOOE	10,888,757.00
CO	<u>71,618,000.00</u>
TOTAL	<u>96,685,292.93</u>

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office (MRO XI)

Mission: **To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (OU)

596,000.00

U1. Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

387,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring			387,000.00

U2. Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1. To conduct intensified safety awareness programs.

150,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB		4 activities	80,000.00
Regional Director's Conference (RDC)		4 activities	60,000.00
PCG-MARINA-PPA Forum		2 activities	10,000.00

U2B2. To conduct enhanced inter-agency safety enforcement.

59,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan		1 activity	30,000.00
OPLAN Semana Santa		1 activity	13,000.00
OPLAN Undas		1 activity	16,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office (MRO XI)

U2B3. To conduct risk mitigation and coordinated response.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements			
Casualty Investigation Team requirements			
Safety Council requirements			

U2B4. To develop/maintain integrated IT system

-

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Hiring of IT personnel			-

B. Sustainment, Maintenance and Repair:

6,113,652.77

S1. To conduct sustainment, maintenance and repair of equipment.

536,061.53

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	116,031.53
Sustainment of vehicles (POL)			240,000.00
M&R of Office Eqpmt			60,000.00
M&R of ICT Eqpmt			120,000.00

S2. To conduct sustainment, maintenance and repair of facility/office buildings.

5,577,591.24

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			3,482,430.36
Bldg/office sustainment (utilities, securities)			2,095,160.88

C. Management, Administration, Training and Support:

2,934,161.50

S1. To conduct/participate in MARINA wide and regional administrative activities.

485,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer		1 activity	50,000.00
MARINA Anniversary		1 activity	5,000.00
National Maritime Week		1 activity	50,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	80,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	300,000.00

S2. To conduct training and development activities.

20,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		Indicate # of training activities	20,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office (MRO XI)

S3. To conduct management and administrative support services.

2,429,161.50

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			2,429,161.50

EXPENSE CLASS RECAP

PS	13,206,173.92
MOOE	<u>9,643,814.27</u>
TOTAL	22,849,988.19

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – General Santos City (MRO XII)

Mission: **To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

593,100.00

UO1.Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

242,500.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		242,500.00

U2.Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1.Toconductintensified safety awareness programs.

246,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	130,000.00
ORIENTATION SEMINAR FOR BC1/BC2/BC3	6	2 activities	58,000.00
ORIENTATION SEMINAR FOR MOTORMAN/MDM	6	2 activities	58,000.00

U2B2.Toconductenhanced inter-agency safety enforcement.

65,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	13,000.00
OPLAN Semana Santa	6	1 activity	13,000.00
OPLAN Undas	6	1 activity	13,000.00
OPLAN BalikEskwela	6	1 activity	13,000.00
OPLAN Kapistahan	6	1 activity	13,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – General Santos City (MRO XII)

U2B3. To conduct risk mitigation and coordinated response.

39,600.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Random checking of ship & crew documents at Makar Wharf & Fishport Complex	6	Monthly	39,600

U2B4. To develop/maintain integrated IT system

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted

B. Sustainment, Maintenance and Repair:

2,468,460.00

S1. To conduct sustainment, maintenance and repair of equipment.

246,630.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		2 vehicles	
Sustainment of vehicles (POL)			246,630.00

S2. To conduct sustainment, maintenance and repair of facility/office buildings.

2,221,830.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			960,000.00
Bldg/office sustainment (utilities, securities)			1,261,830.00

C. Management, Administration, Training and Support:

3,957,820.00

S1. To conduct/participate in MARINA wide and regional administrative activities.

711,800.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	53,000.00
MARINA Anniversary	8	1 activity	53,000.00
National Maritime Week	8	1 activity	53,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	104,400.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	448,400.00

S2. To conduct training and development activities.

700,600

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		18 trainings	254,000.00
GAD activities		5 activities	446,600.00

S3. To conduct management and administrative support services.

2,545,420.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			2,545,420.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – General Santos City (MRO XII)

EXPENSE CLASS RECAP

PS	9,026,029.08
MOOE	<u>7,019,380.00</u>
TOTAL	16,045,409.08

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – CARAGA REGION (MRO XIII)

Mission: **To enable the effective supervision, regulation, and rationalization of the operation and management of maritime transport service and other maritime activities.**

Performance Information:

Programs	Quantity		Quality		Timeliness	
	Measure	Target	Measure	Target	Measure	Target
Regulatory and Supervision						

A. Unit Operations: (UO)

1,616,308.00

UO1. Regulating and rationalizing the operation and management of maritime transport service and other maritime activities.

Broad Objective:

U1B1. To conduct safety standards implementation.

628,800.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Registration, safety inspection, certification and monitoring	6		628,800.00

U2. Monitoring and enforcement of maritime laws and regulations.

Broad Objectives:

U2B1. To conduct intensified safety awareness programs.

397,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
MSAB	6	4 activities	192,000.00
Regional Director's Conference (RDC)	6	4 activities	130,000.00
PCG-MARINA-PPA Forum	6	2 activities	75,000.00

U2B2. To conduct enhanced inter-agency safety enforcement.

379,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
OPLAN Kapaskuhan	6	1 activity	128,000.00
OPLAN Semana Santa	6	1 activity	89,000.00
OPLAN Undas	6	1 activity	89,000.00
OPLAN BalikEskwela	6	1 activity	63,000.00
OPLAN Kapistahan	6	1 activity	10,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – CARAGA REGION (MRO XIII)

U2B3. To conduct risk mitigation and coordinated response.

000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Rescue Coordination Center requirements	6		
Casualty Investigation Team requirements	6		
Safety Council requirements	6		

U2B4. To develop/maintain integrated IT system

211,508.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Hiring of IT personnel			211,508.00

B. Sustainment, Maintenance and Repair:

1,842,730.02

S1.Toconductsustainment, maintenanceand repair of equipment.

260,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Vehicle maintenance (repair, ins., reg.)		# of vehicles	180,000.00
Sustainment of vehicles (POL)			20,000.00
M&R of Office Eqpmt			40,000.00
M&R of ICT Eqpmt			20,000.00

S2.Toconductsustainment,maintenance and repair of facility/office buildings.

1,582,730.02

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Bldg maintenance (rentals, ins.)			229,104.00
Bldg/office sustainment (utilities, securities)			1,353,626.02

C. Management, Administration, Training and Support:

3,174,572.80

S1. To conduct/participate in MARINA wide and regional administrative activities.

586,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Day of the Filipino Seafarer	8	1 activity	102,000.00
MARINA Anniversary	8	1 activity	30,000.00
National Maritime Week	8	1 activity	172,000.00
SPMS- Midyear/ Year-end Assessment (MARINA Wide)		2 activities	108,000.00
SPMS- Midyear/ Year-end Assessment (Regional)		2 activities	174,000.00

S2.Toconducttraining and development activities.

446,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Local training		Indicate # of training activities	110,000.00
GAD activities		Indicate # of GAD activities	336,000.00

MARINA ANNUAL PLAN AND BUDGET | 2019

MFOs, Programs, Objectives and Activities

Unit: Regional Office – CARAGA REGION (MRO XIII)

S3.Toconductmanagement and administrative support services.

2,142,572.80

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Other support to operation activities			2,142,572.80

D. Capital Outlay Projects:

7,825,000.00

S1.Toprovide office space for use of MRO XIII offices.

7,825,000.00

Activities	MIDP Attribution	Perf. Indicator	Amount Budgeted
Office Building construction (Phase 2)		1 unit	7,825,000.00

EXPENSE CLASS RECAP

PS	000,000,000.00
MOOE	6,633,610.82
CO	7,825,000.00
TOTAL	<u>14,586,610.82</u>