

F. PHILIPPINE COAST GUARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>6,187,032</u>	<u>6,151,097</u>	<u>9,786,861</u>
General Fund	6,187,032	6,151,097	9,786,861
Automatic Appropriations	<u>6,436</u>	<u>6,632</u>	<u>7,445</u>
Retirement and Life Insurance Premiums	6,436	6,632	7,445
Continuing Appropriations	<u>1,152,394</u>	<u>1,022,219</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		35,000	
Unreleased Appropriation for MOOE			
R.A. No. 10717		10,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	826,880		
R.A. No. 10717		115,494	
Unobligated Releases for MOOE			
R.A. No. 10651	325,514		
R.A. No. 10717		861,725	

Budgetary Adjustment(s)	<u>1,220,652</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	15,427		
Miscellaneous Personnel Benefits Fund	406,726		
Pension and Gratuity Fund	<u>798,499</u>		
Total Available Appropriations	8,566,514	7,179,948	9,794,306
Unused Appropriations	(1,355,216)	(1,022,219)	
Unreleased Appropriation	(260,231)	(45,000)	
Unobligated Allotment	(1,094,985)	(977,219)	
TOTAL OBLIGATIONS	<u>7,211,298</u>	<u>6,157,729</u>	<u>9,794,306</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>2,606,493,000</u>	<u>2,184,954,000</u>	<u>2,267,027,000</u>
Regular	<u>2,606,493,000</u>	<u>2,184,954,000</u>	<u>2,267,027,000</u>
PS	2,109,047,000	1,627,823,000	1,731,030,000
MOOE	497,446,000	494,196,000	507,619,000
CO		62,935,000	28,378,000
Support to Operations	<u>212,866,000</u>	<u>206,982,000</u>	<u>250,653,000</u>
Regular	<u>212,866,000</u>	<u>206,982,000</u>	<u>250,653,000</u>
PS	139,595,000	135,281,000	146,867,000
MOOE	73,271,000	71,701,000	103,786,000
Operations	<u>4,391,939,000</u>	<u>3,765,793,000</u>	<u>7,276,626,000</u>
Regular	<u>4,391,939,000</u>	<u>3,765,793,000</u>	<u>7,276,626,000</u>
PS	2,520,268,000	2,283,163,000	2,470,127,000
MOOE	1,090,284,000	1,284,938,000	1,465,712,000
CO	781,387,000	197,692,000	3,340,787,000
TOTAL AGENCY BUDGET	<u>7,211,298,000</u>	<u>6,157,729,000</u>	<u>9,794,306,000</u>
Regular	<u>7,211,298,000</u>	<u>6,157,729,000</u>	<u>9,794,306,000</u>
PS	4,768,910,000	4,046,267,000	4,348,024,000
MOOE	1,661,001,000	1,850,835,000	2,077,117,000
CO	781,387,000	260,627,000	3,369,165,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	506	506	506
Total Number of Filled Positions	355	352	352
Uniformed Personnel			
Total Number of Authorized Positions	8,930	8,930	12,930
Total Number of Filled Positions	8,792	8,792	8,792

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 9,786,861,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MARITIME SEARCH AND RESCUE PROGRAM	515,824,000	148,299,000	697,521,000	1,361,644,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,177,294,000	1,093,192,000	1,793,073,000	4,063,559,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	380,273,000	40,267,000	65,000,000	485,540,000
MARITIME SAFETY PROGRAM	396,736,000	183,954,000	785,193,000	1,365,883,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,340,579,000	2,077,117,000	3,369,165,000	9,786,861,000
National Capital Region (NCR)	4,340,579,000	2,077,117,000	3,369,165,000	9,786,861,000
TOTAL AGENCY BUDGET	4,340,579,000	2,077,117,000	3,369,165,000	9,786,861,000

SPECIAL PROVISION(S)

1. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	1,723,585,000	507,619,000	28,378,000	2,259,582,000
100000100001000 General Management and Supervision	1,576,062,000	507,619,000	28,378,000	2,112,059,000
100000100002000 Administration of Personnel Benefits	147,523,000			147,523,000
Sub-total, General Administration and Support	<u>1,723,585,000</u>	<u>507,619,000</u>	<u>28,378,000</u>	<u>2,259,582,000</u>
2000000000000000 Support to Operations	146,867,000	103,786,000		250,653,000
200000100001000 Conduct Coast Guard Training Courses	146,867,000	103,786,000		250,653,000
Sub-total, Support to Operations	<u>146,867,000</u>	<u>103,786,000</u>		<u>250,653,000</u>
3000000000000000 Operations	2,470,127,000	1,465,712,000	3,340,787,000	7,276,626,000
3100000000000000 00 : Maritime violations, incidents, and marine pollution reduced	2,470,127,000	1,465,712,000	3,340,787,000	7,276,626,000
3101000000000000 MARITIME SEARCH AND RESCUE PROGRAM	515,824,000	148,299,000	697,521,000	1,361,644,000
310100100001000 Maritime search and rescue operations	293,782,000	127,470,000	697,521,000	1,118,773,000
310100100002000 Disaster response operations	222,042,000	20,829,000		242,871,000
3102000000000000 MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,177,294,000	1,093,192,000	1,793,073,000	4,063,559,000
310200100001000 Operate the National Coast Watch Center	39,147,000	7,674,000		46,821,000
310200100002000 Shore operations	846,167,000	119,893,000	52,343,000	1,018,403,000
310200100003000 Sea based operations	291,980,000	965,625,000	1,740,730,000	2,998,335,000
3103000000000000 MARINE ENVIRONMENTAL PROTECTION PROGRAM	380,273,000	40,267,000	65,000,000	485,540,000
310300100001000 Site inspections	112,372,000	6,088,000		118,460,000
310300100002000 Site recovery activities	142,285,000	9,806,000		152,091,000
310300100003000 Enforce laws, rules and regulations for the protection of marine environment	125,616,000	24,373,000	65,000,000	214,989,000
3104000000000000 MARITIME SAFETY PROGRAM	396,736,000	183,954,000	785,193,000	1,365,883,000
310400100001000 Salvage operations	112,282,000	29,973,000		142,255,000
310400100002000 Provision of aids to navigation, vessel traffic system and maritime communications	94,141,000	30,623,000	782,329,000	907,093,000
310400100003000 Enforce flag and port state control inspections	85,698,000	117,365,000	2,864,000	205,927,000
310400100004000 Enforce salvage regulations	104,615,000	5,993,000		110,608,000
Sub-total, Operations	<u>2,470,127,000</u>	<u>1,465,712,000</u>	<u>3,340,787,000</u>	<u>7,276,626,000</u>
TOTAL NEW APPROPRIATIONS	P 4,340,579,000	P 2,077,117,000	P 3,369,165,000	P 9,786,861,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,678	55,266	62,046
Total Permanent Positions	<u>52,678</u>	<u>55,266</u>	<u>62,046</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,130	7,800	8,448
Clothing and Uniform Allowance	1,685	1,625	1,760
Mid-Year Bonus - Civilian	3,134	4,605	5,170
Year End Bonus	5,892	4,605	5,170
Cash Gift	1,647	1,625	1,760
Step Increment		617	155
Productivity Enhancement Incentive	1,667	1,625	1,760
Performance Based Bonus	2,576		
Total Other Compensation Common to All	<u>24,731</u>	<u>22,502</u>	<u>24,223</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,512	12,320	12,320
Night Shift Differential Pay	60		
Special Hardship Allowance	251	312	1,047
Anniversary Bonus - Civilian	999		
Total Other Compensation for Specific Groups	<u>11,822</u>	<u>12,632</u>	<u>13,367</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,436	6,632	7,445
PAG-IBIG Contributions	404	390	422
PhilHealth Contributions	645	635	714
Employees Compensation Insurance Premiums	404	390	422
Retirement Gratuity		3,103	1,017
Loyalty Award - Civilian	155		
Terminal Leave	6,212	4,897	2,245
Total Other Benefits	<u>14,256</u>	<u>16,047</u>	<u>12,265</u>
Non-Permanent Positions	<u>2,012</u>	<u>2,159</u>	<u>2,744</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,902,866	1,953,282	1,953,282
Total Basic Pay	<u>1,902,866</u>	<u>1,953,282</u>	<u>1,953,282</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	213,280	211,008	211,008
Clothing/ Uniform Allowance	54,683	53,611	53,648
Subsistence Allowance	487,620	481,363	481,363
Laundry Allowance	3,399	3,479	3,481
Quarters Allowance	41,379	46,410	46,416
Longevity Pay	220,408	207,948	207,948
Mid-Year Bonus - Military/Uniformed Personnel	153,614	162,774	162,774
Officers' Allowance - Military/Uniformed Personnel	677	20,916	30,054
Provisional Allowance - Military/Uniformed Personnel	115,966	112,032	351,061

Year-end Bonus	159,689	162,774	162,774
Cash Gift	43,453	43,960	43,960
Productivity Enhancement Incentive	43,419	43,959	43,960
Performance Based Bonus	98,710		
Total Other Compensation Common to All	<u>1,636,297</u>	<u>1,550,234</u>	<u>1,798,447</u>
Other Compensation for Specific Groups			
High Risk Duty Pay		1,433	1,432
Hazardous Duty Pay	53,302	76,246	75,719
Overseas Allowance	7,050	15,150	15,150
Honoraria	331		
Hazard Duty Pay	40,926	56,971	72,798
Flying Pay	14,038	21,342	21,342
Sea Duty Pay	64,034	80,202	82,305
Instructor's Duty Pay	17,989	22,605	23,992
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		43,550	85,825
Anniversary Bonus - Military/Uniformed Personnel	25,455		
Total Other Compensation for Specific Groups	<u>223,125</u>	<u>317,499</u>	<u>378,563</u>
Other Benefits			
Special Group Term Insurance	628	632	632
PAG-IBIG Contributions	9,283	10,551	10,551
PhilHealth Contributions	22,371	22,877	22,917
Employees Compensation Insurance Premiums		10,551	10,551
Retirement Gratuity	79,862	33,884	19,430
Terminal Leave	87,204	38,151	39,006
Total Other Benefits	<u>199,348</u>	<u>116,646</u>	<u>103,087</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	701,775		
Total Other Personnel Benefits	<u>701,775</u>		
TOTAL PERSONNEL SERVICES	<u>4,768,910</u>	<u>4,046,267</u>	<u>4,348,024</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	21,945	19,946	22,604
Training and Scholarship Expenses	48,201	51,023	49,500
Supplies and Materials Expenses	1,031,211	1,051,358	1,360,066
Utility Expenses	81,421	72,146	81,883
Communication Expenses	23,324	17,737	23,454
Demolition/Relocation and Desilting/Dredging Expenses	350		
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses		10,000	10,000
Professional Services	1,500	2,272	1,461
General Services	40	48	41
Repairs and Maintenance	321,295	425,308	329,866
Financial Assistance/Subsidy		68,578	68,578
Taxes, Insurance Premiums and Other Fees	40,712	33,595	35,589
Labor and Wages	3,074	5,170	3,075
Other Maintenance and Operating Expenses			
Advertising Expenses	688	781	709
Printing and Publication Expenses	3,568	6,576	3,675
Representation Expenses	70,570	74,755	73,059
Transportation and Delivery Expenses	213	185	220
Rent/Lease Expenses	6,211	5,650	6,463
Membership Dues and Contributions to Organizations	27		27
Subscription Expenses	334	382	344
Other Maintenance and Operating Expenses	6,317	5,325	6,503
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,661,001</u>	<u>1,850,835</u>	<u>2,077,117</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,429,911</u>	<u>5,897,102</u>	<u>6,425,141</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay			714,609
Buildings and Other Structures		56,237	117,863
Machinery and Equipment Outlay	3,787	54,390	1,094,612
Transportation Equipment Outlay	777,600	150,000	1,442,081
TOTAL CAPITAL OUTLAYS	<u>781,387</u>	<u>260,627</u>	<u>3,369,165</u>
GRAND TOTAL	<u>7,211,298</u>	<u>6,157,729</u>	<u>9,794,306</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Security, public order, and safety ensured
2. Clean and healthy environment protected

ORGANIZATIONAL
OUTCOME : Maritime violations, incidents, and marine pollution reduced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Maritime violations, incidents, and marine pollution reduced			
% change in the number of maritime incidents and accidents	15% decrease	5% decrease (768)	
% of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking)	5% decrease	5% increase (242)	
% decrease in the number of marine pollution accidents	23%	5% (33)	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>

MFO 1: MARITIME SECURITY AND PATROL SERVICES

Assist in the enforcement and maintenance of maritime security, prevention or suppression of terrorism at sea, and performance of law enforcement functions in accordance with pertinent laws, rules and regulations

No. of kilometers of Philippine coast patrolled/monitored	60,860	218,557	62,686
% of detected incidents intercepted and/or apprehended	8%	15%	8%
% decrease in the number of maritime incidents/infractions against the average number of incidents/infractions over the last three (3) years	12%	41%	12%
% of Philippine coast under surveillance patrol more than fifty (50) times a year	17%	25%	18%

MFO 2: SEARCH AND RESCUE SERVICES

Render aid to persons and vessels in distress and conduct search and rescue in marine accidents

No. of incidents reported	664	652	644
% of incidents with successful search and rescue	97%	99%	98%
% of incidents resolved within six (6) hours	97%	98%	98%

MFO 3: NAVIGATIONAL SAFETY SERVICES

Develop, establish, maintain and operate aids to navigation, vessel traffic system and maritime communications

No. of nautical miles of shipping lanes under management	11,285	11,285	11,285
No. of marine incidents of ship collisions and other recorded navigational incidents in the last three (3) years	406	357	394
% of incidents where defective navigation facilities replaced or repaired within thirty (30) days of detection	1%	22%	1%

MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES

Enforce regulations in accordance with all relevant maritime international conventions, treaties or instruments and national laws for the promotion of safety of life and property at sea

No. of vessels and facilities inspected by PCG on marine pollution regulations	11,108	18,621	11,441
No. of vessels and facilities inspected in the last two (2) years with two (2) or more defect notices issued as a % of the total number of ships issued with a defect notice	13	129	13
% of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	0.06%	1.29%	0.06%
No. of vessels, sites and other facilities monitored and/or inspected with reports issued	10,785	24,629	10,785
% of submitted reports that resulted in the issuance of violation reports and penalties imposed	0.12%	0.52%	0.12%
% of vessels, sites and other facilities that have been inspected more than twice in the last two (2) years	9%	12%	9%
No. of violations or complaints acted upon and reports issued	18	129	19
No. of vessels, sites and other facilities with three (3) or more recorded violations in three (3) years as a % of total violators	3%	20%	21
% of detected violations that are resolved or referred for prosecution within five (5) working days	0.08%	20%	0.08%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Maritime violations, incidents, and marine pollution reduced		
MARITIME SEARCH AND RESCUE PROGRAM		
Outcome Indicator(s)		
1. % of incidents with successful search and rescue	99%	99%
Output Indicator(s)		
1. % of incidents responded to	N/A	92%
2. % of incidents responded to within the prescribed period	N/A	90%
3. No. of Search and Rescue (SAR) conducted	652	642
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator(s)		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	N/A	70%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	25%	26%
Output Indicator(s)		
1. No. of kilometers of Philippine coast patrolled/monitored	218,557	218,557
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	N/A	70%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		
Outcome Indicator(s)		
1. % decrease in the number of marine pollution accidents	N/A	1%
Output Indicator(s)		
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,621	18,807
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	1.29%	1.29%
MARITIME SAFETY PROGRAM		
Outcome Indicator(s)		
1. % decrease in maritime incidents reported pertaining to maritime safety	N/A	1%
Output Indicator(s)		
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	977,465	987,239
2. % of operational efficiency of lighthouses	92%	93%