

F. PHILIPPINE COAST GUARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>19,300,594</u>	<u>21,908,100</u>	<u>24,007,754</u>
General Fund	19,300,594	21,908,100	24,007,754
Automatic Appropriations	<u>15,742</u>	<u>12,119</u>	<u>11,507</u>
Customs Duties and Taxes, including Tax Expenditures	3,002		
Retirement and Life Insurance Premiums	12,740	12,119	11,507
Continuing Appropriations	<u>154,747</u>	<u>2,787,769</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	5,000		
R.A. No. 11639		2,761,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	87,436		
R.A. No. 11639		26,769	
Unobligated Releases for MOOE			
R.A. No. 11518	62,311		
Budgetary Adjustment(s)	<u>3,347,126</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	17,960		
Miscellaneous Personnel Benefits Fund	577,182		
Pension and Gratuity Fund	1,494,260		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>1,257,724</u>		
Total Available Appropriations	22,818,209	24,707,988	24,019,261
Unused Appropriations	(3,380,721)	(2,787,769)	
Unreleased Appropriation	(2,766,000)	(2,761,000)	
Unobligated Allotment	(614,721)	(26,769)	
TOTAL OBLIGATIONS	<u>19,437,488</u>	<u>21,920,219</u>	<u>24,019,261</u>

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	6,234,433,000	8,854,307,000	9,625,794,000
Regular	6,234,433,000	8,704,307,000	9,536,836,000
PS	5,462,734,000	7,483,959,000	8,633,197,000
MOOE	738,920,000	760,348,000	770,192,000
CO	32,779,000	460,000,000	133,447,000
Projects / Purpose		150,000,000	88,958,000
Locally-Funded Project(s)		150,000,000	88,958,000
CO		150,000,000	88,958,000
Support to Operations	4,777,302,000	3,259,741,000	2,837,651,000
Regular	4,709,996,000	3,259,741,000	2,837,651,000
PS	4,595,200,000	3,159,640,000	2,735,748,000
MOOE	114,796,000	100,101,000	101,903,000
Projects / Purpose	67,306,000		
Locally-Funded Project(s)	67,306,000		
CO	67,306,000		
Operations	8,425,753,000	9,806,171,000	11,555,816,000
Regular	8,325,753,000	9,806,171,000	11,480,816,000
PS	6,279,293,000	7,367,462,000	8,370,454,000
MOOE	1,997,253,000	2,318,733,000	2,416,649,000
CO	49,207,000	119,976,000	693,713,000
Projects / Purpose	100,000,000		75,000,000
Locally-Funded Project(s)	100,000,000		75,000,000
MOOE	100,000,000		50,000,000
CO			25,000,000
TOTAL AGENCY BUDGET	19,437,488,000	21,920,219,000	24,019,261,000
Regular	19,270,182,000	21,770,219,000	23,855,303,000
PS	16,337,227,000	18,011,061,000	19,739,399,000
MOOE	2,850,969,000	3,179,182,000	3,288,744,000
CO	81,986,000	579,976,000	827,160,000
Projects / Purpose	167,306,000	150,000,000	163,958,000
Locally-Funded Project(s)	167,306,000	150,000,000	163,958,000
MOOE	100,000,000		50,000,000
CO	67,306,000	150,000,000	113,958,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	387	373	373
Uniformed Personnel			
Total Number of Authorized Positions	26,430	26,430	26,430
Total Number of Filled Positions	26,430	26,430	26,430

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 24,007,754,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME SEARCH AND RESCUE PROGRAM	1,978,634,000	208,320,000	25,000,000	2,211,954,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	3,687,960,000	1,984,608,000	643,713,000	6,316,281,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,413,536,000	38,719,000	50,000,000	1,502,255,000
MARITIME SAFETY PROGRAM	1,290,324,000	235,002,000		1,525,326,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	19,727,892,000	3,137,377,000	941,118,000	23,806,387,000
Regional Allocation		201,367,000		201,367,000
National Capital Region (NCR)		16,000,000		16,000,000
Region I - Ilocos		13,068,000		13,068,000
Region II - Cagayan Valley		10,586,000		10,586,000
Region IVA - CALABARZON		23,601,000		23,601,000
Region IVB - MIMAROPA		12,814,000		12,814,000
Region V - Bicol		13,185,000		13,185,000
Region VI - Western Visayas		19,112,000		19,112,000
Region VII - Central Visayas		18,891,000		18,891,000
Region VIII - Eastern Visayas		10,829,000		10,829,000
Region IX - Zamboanga Peninsula		12,731,000		12,731,000
Region X - Northern Mindanao		14,381,000		14,381,000
Region XI - Davao		11,869,000		11,869,000
Region XII - SOCCSKSARGEN		8,100,000		8,100,000
Region XIII - CARAGA		8,200,000		8,200,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		8,000,000		8,000,000
TOTAL AGENCY BUDGET	19,727,892,000	3,338,744,000	941,118,000	24,007,754,000
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SPECIAL PROVISION(S)

1. Rice Subsidy. The amount of Two Hundred Thirty Seven Million Three Hundred Fifty Four Thousand Pesos (P237,354,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Philippine Coast Guard (PCG).
2. Quick Response Fund. The amount of Seventy Five Million Pesos (P75,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations, in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.
3. Reporting and Posting Requirements. The PCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) PCG's website.

The PCG shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	8,621,690,000	770,192,000	133,447,000	9,525,329,000
100000100001000	General Management and Supervision	4,614,252,000	770,192,000	133,447,000	5,517,891,000
	National Capital Region (NCR)	4,614,252,000	664,863,000	133,447,000	5,412,562,000
	Central Office	4,614,252,000	658,207,000	133,447,000	5,405,906,000
	Regional Office - NCR		6,656,000		6,656,000
	Region I - Ilocos		8,347,000		8,347,000
	Region I - Northwestern Luzon		8,347,000		8,347,000
	Region II - Cagayan Valley		5,399,000		5,399,000
	Region II - Northeastern Luzon		5,399,000		5,399,000
	Region IVA - CALABARZON		12,854,000		12,854,000
	Region IV-A - Southern Tagalog		12,854,000		12,854,000

Region IVB - MIMAROPA	<u>7,022,000</u>		<u>7,022,000</u>
Region IV-B - Palawan	7,022,000		7,022,000
Region V - Bicol	<u>6,489,000</u>		<u>6,489,000</u>
Region V - Bicol	6,489,000		6,489,000
Region VI - Western Visayas	<u>9,145,000</u>		<u>9,145,000</u>
Region VI - Western Visayas	9,145,000		9,145,000
Region VII - Central Visayas	<u>13,208,000</u>		<u>13,208,000</u>
Region VII - Central Visayas	13,208,000		13,208,000
Region VIII - Eastern Visayas	<u>6,278,000</u>		<u>6,278,000</u>
Region VIII - Eastern Visayas	6,278,000		6,278,000
Region IX - Zamboanga Peninsula	<u>8,887,000</u>		<u>8,887,000</u>
Region IX - Southwestern Mindanao	8,887,000		8,887,000
Region X - Northern Mindanao	<u>7,777,000</u>		<u>7,777,000</u>
Region X - Northern Mindanao	7,777,000		7,777,000
Region XI - Davao	<u>7,095,000</u>		<u>7,095,000</u>
Region XI - Southeastern Mindanao	7,095,000		7,095,000
Region XII - SOCCSKSARGEN	<u>4,276,000</u>		<u>4,276,000</u>
Region XII - Southern Mindanao	4,276,000		4,276,000
Region XIII - CARAGA	<u>4,376,000</u>		<u>4,376,000</u>
Region XIII - Northeastern Mindanao	4,376,000		4,376,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>4,176,000</u>		<u>4,176,000</u>
Regional Office - BARMM	4,176,000		4,176,000
100000100002000 Administration of Personnel Benefits	<u>4,007,438,000</u>		<u>4,007,438,000</u>
National Capital Region (NCR)	<u>4,007,438,000</u>		<u>4,007,438,000</u>
Central Office	<u>4,007,438,000</u>		<u>4,007,438,000</u>
Sub-total, General Administration and Support	<u>8,621,690,000</u>	<u>770,192,000</u>	<u>133,447,000</u> <u>9,525,329,000</u>
2000000000000000 Support to Operations	<u>2,735,748,000</u>	<u>101,903,000</u>	<u>2,837,651,000</u>
200000100001000 Conduct Coast Guard Training Courses	<u>2,735,748,000</u>	<u>101,903,000</u>	<u>2,837,651,000</u>
National Capital Region (NCR)	<u>2,735,748,000</u>	<u>91,810,000</u>	<u>2,827,558,000</u>
Central Office	<u>2,735,748,000</u>	<u>90,942,000</u>	<u>2,826,690,000</u>
Regional Office - NCR		868,000	868,000

Region I - Ilocos	<u>668,000</u>	<u>668,000</u>
Region I - Northwestern Luzon	668,000	668,000
Region II - Cagayan Valley	<u>756,000</u>	<u>756,000</u>
Region II - Northeastern Luzon	756,000	756,000
Region IVA - CALABARZON	<u>1,013,000</u>	<u>1,013,000</u>
Region IV-A - Southern Tagalog	1,013,000	1,013,000
Region IVB - MIMAROPA	<u>754,000</u>	<u>754,000</u>
Region IV-B - Palawan	754,000	754,000
Region V - Bicol	<u>824,000</u>	<u>824,000</u>
Region V - Bicol	824,000	824,000
Region VI - Western Visayas	<u>1,238,000</u>	<u>1,238,000</u>
Region VI - Western Visayas	1,238,000	1,238,000
Region VII - Central Visayas	<u>1,025,000</u>	<u>1,025,000</u>
Region VII - Central Visayas	1,025,000	1,025,000
Region VIII - Eastern Visayas	<u>876,000</u>	<u>876,000</u>
Region VIII - Eastern Visayas	876,000	876,000
Region IX - Zamboanga Peninsula	<u>322,000</u>	<u>322,000</u>
Region IX - Southwestern Mindanao	322,000	322,000
Region X - Northern Mindanao	<u>688,000</u>	<u>688,000</u>
Region X - Northern Mindanao	688,000	688,000
Region XI - Davao	<u>501,000</u>	<u>501,000</u>
Region XI - Southeastern Mindanao	501,000	501,000
Region XII - SOCCSKSARGEN	<u>476,000</u>	<u>476,000</u>
Region XII - Southern Mindanao	476,000	476,000
Region XIII - CARAGA	<u>476,000</u>	<u>476,000</u>
Region XIII - Northeastern Mindanao	476,000	476,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>476,000</u>	<u>476,000</u>
Regional Office - BARMM	476,000	476,000
Sub-total, Support to Operations	<u>2,735,748,000</u>	<u>101,903,000</u>
		<u>2,837,651,000</u>

362 EXPENDITURE PROGRAM FY 2024 VOLUME III

3000000000000000	Operations	<u>8,370,454,000</u>	<u>2,416,649,000</u>	<u>693,713,000</u>	<u>11,480,816,000</u>
3101000000000000	MARITIME SEARCH AND RESCUE PROGRAM	<u>1,978,634,000</u>	<u>158,320,000</u>		<u>2,136,954,000</u>
310100100001000	Maritime search and rescue operations	<u>1,201,923,000</u>	<u>138,392,000</u>		<u>1,340,315,000</u>
	National Capital Region (NCR)	<u>1,201,923,000</u>	<u>131,969,000</u>		<u>1,333,892,000</u>
	Central Office	1,201,923,000	130,954,000		1,332,877,000
	Regional Office - NCR		1,015,000		1,015,000
	Region I - Ilocos		<u>381,000</u>		<u>381,000</u>
	Region I - Northwestern Luzon		381,000		381,000
	Region II - Cagayan Valley		<u>387,000</u>		<u>387,000</u>
	Region II - Northeastern Luzon		387,000		387,000
	Region IVA - CALABARZON		<u>1,415,000</u>		<u>1,415,000</u>
	Region IV-A - Southern Tagalog		1,415,000		1,415,000
	Region IVB - MIMAROPA		<u>613,000</u>		<u>613,000</u>
	Region IV-B - Palawan		613,000		613,000
	Region V - Bicol		<u>242,000</u>		<u>242,000</u>
	Region V - Bicol		242,000		242,000
	Region VI - Western Visayas		<u>1,030,000</u>		<u>1,030,000</u>
	Region VI - Western Visayas		1,030,000		1,030,000
	Region VII - Central Visayas		<u>170,000</u>		<u>170,000</u>
	Region VII - Central Visayas		170,000		170,000
	Region VIII - Eastern Visayas		<u>287,000</u>		<u>287,000</u>
	Region VIII - Eastern Visayas		287,000		287,000
	Region IX - Zamboanga Peninsula		<u>205,000</u>		<u>205,000</u>
	Region IX - Southwestern Mindanao		205,000		205,000
	Region X - Northern Mindanao		<u>526,000</u>		<u>526,000</u>
	Region X - Northern Mindanao		526,000		526,000
	Region XI - Davao		<u>606,000</u>		<u>606,000</u>
	Region XI - Southeastern Mindanao		606,000		606,000
	Region XII - SOCCSKSARGEN		<u>187,000</u>		<u>187,000</u>
	Region XII - Southern Mindanao		187,000		187,000

Region XIII - CARAGA		<u>187,000</u>	<u>187,000</u>
Region XIII - Northeastern Mindanao		187,000	187,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>187,000</u>	<u>187,000</u>
Regional Office - BARMM		187,000	187,000
310100100002000 Disaster response operations	<u>776,711,000</u>	<u>19,928,000</u>	<u>796,639,000</u>
National Capital Region (NCR)	<u>776,711,000</u>	<u>13,582,000</u>	<u>790,293,000</u>
Central Office	776,711,000	13,228,000	789,939,000
Regional Office - NCR		354,000	354,000
Region I - Ilocos		<u>831,000</u>	<u>831,000</u>
Region I - Northwestern Luzon		831,000	831,000
Region II - Cagayan Valley		<u>334,000</u>	<u>334,000</u>
Region II - Northeastern Luzon		334,000	334,000
Region IVA - CALABARZON		<u>464,000</u>	<u>464,000</u>
Region IV-A - Southern Tagalog		464,000	464,000
Region IVB - MIMAROPA		<u>446,000</u>	<u>446,000</u>
Region IV-B - Palawan		446,000	446,000
Region V - Bicol		<u>407,000</u>	<u>407,000</u>
Region V - Bicol		407,000	407,000
Region VI - Western Visayas		<u>557,000</u>	<u>557,000</u>
Region VI - Western Visayas		557,000	557,000
Region VII - Central Visayas		<u>388,000</u>	<u>388,000</u>
Region VII - Central Visayas		388,000	388,000
Region VIII - Eastern Visayas		<u>296,000</u>	<u>296,000</u>
Region VIII - Eastern Visayas		296,000	296,000
Region IX - Zamboanga Peninsula		<u>414,000</u>	<u>414,000</u>
Region IX - Southwestern Mindanao		414,000	414,000
Region X - Northern Mindanao		<u>402,000</u>	<u>402,000</u>
Region X - Northern Mindanao		402,000	402,000
Region XI - Davao		<u>619,000</u>	<u>619,000</u>
Region XI - Southeastern Mindanao		619,000	619,000

	Region XII - SOCCSKSARGEN	<u>396,000</u>		<u>396,000</u>
	Region XII - Southern Mindanao	396,000		396,000
	Region XIII - CARAGA	<u>396,000</u>		<u>396,000</u>
	Region XIII - Northeastern Mindanao	396,000		396,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>396,000</u>		<u>396,000</u>
	Regional Office - BARMM	396,000		396,000
310200000000000	MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	<u>3,687,960,000</u>	<u>1,984,608,000</u>	<u>643,713,000</u>
310200100001000	Operate the National Coast Watch Center	<u>30,731,000</u>	<u>7,439,000</u>	<u>38,170,000</u>
	National Capital Region (NCR)	<u>30,731,000</u>	<u>7,439,000</u>	<u>38,170,000</u>
	Central Office	30,731,000	7,439,000	38,170,000
310200100002000	Shore operations	<u>1,648,644,000</u>	<u>133,879,000</u>	<u>1,782,523,000</u>
	National Capital Region (NCR)	<u>1,648,644,000</u>	<u>125,602,000</u>	<u>1,774,246,000</u>
	Central Office	1,648,644,000	124,643,000	1,773,287,000
	Regional Office - NCR		959,000	959,000
	Region I - Ilocos	<u>295,000</u>		<u>295,000</u>
	Region I - Northwestern Luzon	295,000		295,000
	Region II - Cagayan Valley	<u>881,000</u>		<u>881,000</u>
	Region II - Northeastern Luzon	881,000		881,000
	Region IVA - CALABARZON	<u>729,000</u>		<u>729,000</u>
	Region IV-A - Southern Tagalog	729,000		729,000
	Region IVB - MIMAROPA	<u>529,000</u>		<u>529,000</u>
	Region IV-B - Palawan	529,000		529,000
	Region V - Bicol	<u>1,099,000</u>		<u>1,099,000</u>
	Region V - Bicol	1,099,000		1,099,000
	Region VI - Western Visayas	<u>1,180,000</u>		<u>1,180,000</u>
	Region VI - Western Visayas	1,180,000		1,180,000
	Region VII - Central Visayas	<u>637,000</u>		<u>637,000</u>
	Region VII - Central Visayas	637,000		637,000
	Region VIII - Eastern Visayas	<u>349,000</u>		<u>349,000</u>
	Region VIII - Eastern Visayas	349,000		349,000

Region IX - Zamboanga Peninsula		<u>228,000</u>		<u>228,000</u>
Region IX - Southwestern Mindanao		228,000		228,000
Region X - Northern Mindanao		<u>1,152,000</u>		<u>1,152,000</u>
Region X - Northern Mindanao		1,152,000		1,152,000
Region XI - Davao		<u>541,000</u>		<u>541,000</u>
Region XI - Southeastern Mindanao		541,000		541,000
Region XII - SOCCSKSARGEN		<u>219,000</u>		<u>219,000</u>
Region XII - Southern Mindanao		219,000		219,000
Region XIII - CARAGA		<u>219,000</u>		<u>219,000</u>
Region XIII - Northeastern Mindanao		219,000		219,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>219,000</u>		<u>219,000</u>
Regional Office - BARMM		219,000		219,000
310200100003000 Sea based operations	<u>2,008,585,000</u>	<u>1,843,290,000</u>	<u>643,713,000</u>	<u>4,495,588,000</u>
National Capital Region (NCR)	<u>2,008,585,000</u>	<u>1,832,999,000</u>	<u>643,713,000</u>	<u>4,485,297,000</u>
Central Office	2,008,585,000	1,832,366,000	643,713,000	4,484,664,000
Regional Office - NCR		633,000		633,000
Region I - Ilocos		<u>244,000</u>		<u>244,000</u>
Region I - Northwestern Luzon		244,000		244,000
Region II - Cagayan Valley		<u>402,000</u>		<u>402,000</u>
Region II - Northeastern Luzon		402,000		402,000
Region IVA - CALABARZON		<u>844,000</u>		<u>844,000</u>
Region IV-A - Southern Tagalog		844,000		844,000
Region IVB - MIMAROPA		<u>972,000</u>		<u>972,000</u>
Region IV-B - Palawan		972,000		972,000
Region V - Bicol		<u>1,306,000</u>		<u>1,306,000</u>
Region V - Bicol		1,306,000		1,306,000
Region VI - Western Visayas		<u>2,563,000</u>		<u>2,563,000</u>
Region VI - Western Visayas		2,563,000		2,563,000
Region VII - Central Visayas		<u>805,000</u>		<u>805,000</u>
Region VII - Central Visayas		805,000		805,000

Region VII - Central Visayas		<u>463,000</u>	<u>463,000</u>
Region VII - Central Visayas		463,000	463,000
Region VIII - Eastern Visayas		<u>330,000</u>	<u>330,000</u>
Region VIII - Eastern Visayas		330,000	330,000
Region IX - Zamboanga Peninsula		<u>173,000</u>	<u>173,000</u>
Region IX - Southwestern Mindanao		173,000	173,000
Region X - Northern Mindanao		<u>300,000</u>	<u>300,000</u>
Region X - Northern Mindanao		300,000	300,000
Region XI - Davao		<u>298,000</u>	<u>298,000</u>
Region XI - Southeastern Mindanao		298,000	298,000
Region XII - SOCCSKSARGEN		<u>350,000</u>	<u>350,000</u>
Region XII - Southern Mindanao		350,000	350,000
Region XIII - CARAGA		<u>350,000</u>	<u>350,000</u>
Region XIII - Northeastern Mindanao		350,000	350,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>350,000</u>	<u>350,000</u>
Regional Office - BARMM		350,000	350,000
310300100002000 Site recovery activities	<u>481,566,000</u>	<u>9,436,000</u>	<u>491,002,000</u>
National Capital Region (NCR)	<u>481,566,000</u>	<u>3,811,000</u>	<u>485,377,000</u>
Central Office	481,566,000	2,649,000	484,215,000
Regional Office - NCR		1,162,000	1,162,000
Region I - Ilocos		<u>81,000</u>	<u>81,000</u>
Region I - Northwestern Luzon		81,000	81,000
Region II - Cagayan Valley		<u>344,000</u>	<u>344,000</u>
Region II - Northeastern Luzon		344,000	344,000
Region IVA - CALABARZON		<u>1,182,000</u>	<u>1,182,000</u>
Region IV-A - Southern Tagalog		1,182,000	1,182,000
Region IVB - MIMAROPA		<u>260,000</u>	<u>260,000</u>
Region IV-B - Palawan		260,000	260,000
Region V - Bicol		<u>493,000</u>	<u>493,000</u>
Region V - Bicol		493,000	493,000

Region VI - Western Visayas		<u>643,000</u>	<u>643,000</u>
Region VI - Western Visayas		643,000	643,000
Region VII - Central Visayas		<u>196,000</u>	<u>196,000</u>
Region VII - Central Visayas		196,000	196,000
Region VIII - Eastern Visayas		<u>463,000</u>	<u>463,000</u>
Region VIII - Eastern Visayas		463,000	463,000
Region IX - Zamboanga Peninsula		<u>196,000</u>	<u>196,000</u>
Region IX - Southwestern Mindanao		196,000	196,000
Region X - Northern Mindanao		<u>407,000</u>	<u>407,000</u>
Region X - Northern Mindanao		407,000	407,000
Region XI - Davao		<u>82,000</u>	<u>82,000</u>
Region XI - Southeastern Mindanao		82,000	82,000
Region XII - SOCCSKSARGEN		<u>426,000</u>	<u>426,000</u>
Region XII - Southern Mindanao		426,000	426,000
Region XIII - CARAGA		<u>426,000</u>	<u>426,000</u>
Region XIII - Northeastern Mindanao		426,000	426,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>426,000</u>	<u>426,000</u>
Regional Office - BARMM		426,000	426,000
310300100003000 Enforce laws, rules and regulations for the protection of marine environment	<u>495,052,000</u>	<u>23,427,000</u>	<u>518,479,000</u>
National Capital Region (NCR)	<u>495,052,000</u>	<u>19,912,000</u>	<u>514,964,000</u>
Central Office	495,052,000	19,634,000	514,686,000
Regional Office - NCR		278,000	278,000
Region I - Ilocos		<u>164,000</u>	<u>164,000</u>
Region I - Northwestern Luzon		164,000	164,000
Region II - Cagayan Valley		<u>262,000</u>	<u>262,000</u>
Region II - Northeastern Luzon		262,000	262,000
Region IVA - CALABARZON		<u>278,000</u>	<u>278,000</u>
Region IV-A - Southern Tagalog		278,000	278,000
Region IVB - MIMAROPA		<u>191,000</u>	<u>191,000</u>
Region IV-B - Palawan		191,000	191,000

Region IVB - MIMAROPA	<u>183,000</u>	<u>183,000</u>
Region IV-B - Palawan	183,000	183,000
Region V - Bicol	<u>447,000</u>	<u>447,000</u>
Region V - Bicol	447,000	447,000
Region VI - Western Visayas	<u>435,000</u>	<u>435,000</u>
Region VI - Western Visayas	435,000	435,000
Region VII - Central Visayas	<u>397,000</u>	<u>397,000</u>
Region VII - Central Visayas	397,000	397,000
Region VIII - Eastern Visayas	<u>235,000</u>	<u>235,000</u>
Region VIII - Eastern Visayas	235,000	235,000
Region IX - Zamboanga Peninsula	<u>273,000</u>	<u>273,000</u>
Region IX - Southwestern Mindanao	273,000	273,000
Region X - Northern Mindanao	<u>352,000</u>	<u>352,000</u>
Region X - Northern Mindanao	352,000	352,000
Region XI - Davao	<u>254,000</u>	<u>254,000</u>
Region XI - Southeastern Mindanao	254,000	254,000
Region XII - SOCCSKSARGEN	<u>236,000</u>	<u>236,000</u>
Region XII - Southern Mindanao	236,000	236,000
Region XIII - CARAGA	<u>236,000</u>	<u>236,000</u>
Region XIII - Northeastern Mindanao	236,000	236,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>236,000</u>	<u>236,000</u>
Regional Office - BARMM	236,000	236,000
310400100002000 Provision of aids to navigation, vessel traffic system and maritime communications	<u>401,699,000</u>	<u>29,388,000</u>
		<u>431,087,000</u>
National Capital Region (NCR)	<u>401,699,000</u>	<u>21,374,000</u>
Central Office	401,699,000	20,449,000
Regional Office - NCR		925,000
Region I - Ilocos	<u>415,000</u>	<u>415,000</u>
Region I - Northwestern Luzon	415,000	415,000
Region II - Cagayan Valley	<u>416,000</u>	<u>416,000</u>
Region II - Northeastern Luzon	416,000	416,000

Region IVA - CALABARZON		<u>725,000</u>	<u>725,000</u>
Region IV-A - Southern Tagalog		725,000	725,000
Region IVB - MIMAROPA		<u>454,000</u>	<u>454,000</u>
Region IV-B - Palawan		454,000	454,000
Region V - Bicol		<u>410,000</u>	<u>410,000</u>
Region V - Bicol		410,000	410,000
Region VI - Western Visayas		<u>397,000</u>	<u>397,000</u>
Region VI - Western Visayas		397,000	397,000
Region VII - Central Visayas		<u>1,033,000</u>	<u>1,033,000</u>
Region VII - Central Visayas		1,033,000	1,033,000
Region VIII - Eastern Visayas		<u>628,000</u>	<u>628,000</u>
Region VIII - Eastern Visayas		628,000	628,000
Region IX - Zamboanga Peninsula		<u>750,000</u>	<u>750,000</u>
Region IX - Southwestern Mindanao		750,000	750,000
Region X - Northern Mindanao		<u>587,000</u>	<u>587,000</u>
Region X - Northern Mindanao		587,000	587,000
Region XI - Davao		<u>321,000</u>	<u>321,000</u>
Region XI - Southeastern Mindanao		321,000	321,000
Region XII - SOCCSKSARGEN		<u>626,000</u>	<u>626,000</u>
Region XII - Southern Mindanao		626,000	626,000
Region XIII - CARAGA		<u>626,000</u>	<u>626,000</u>
Region XIII - Northeastern Mindanao		626,000	626,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>626,000</u>	<u>626,000</u>
Regional Office - BARMM		626,000	626,000
310400100003000 Enforce flag and port state control inspections	<u>296,307,000</u>	<u>170,780,000</u>	<u>467,087,000</u>
National Capital Region (NCR)	<u>296,307,000</u>	<u>161,342,000</u>	<u>457,649,000</u>
Central Office	296,307,000	159,219,000	455,526,000
Regional Office - NCR		2,123,000	2,123,000
Region I - Ilocos		<u>1,087,000</u>	<u>1,087,000</u>
Region I - Northwestern Luzon		1,087,000	1,087,000

Region II - Cagayan Valley		<u>389,000</u>	<u>389,000</u>
Region II - Northeastern Luzon		389,000	389,000
Region IVA - CALABARZON		<u>3,173,000</u>	<u>3,173,000</u>
Region IV-A - Southern Tagalog		3,173,000	3,173,000
Region IVB - MIMAROPA		<u>755,000</u>	<u>755,000</u>
Region IV-B - Palawan		755,000	755,000
Region V - Bicol		<u>568,000</u>	<u>568,000</u>
Region V - Bicol		568,000	568,000
Region VI - Western Visayas		<u>1,123,000</u>	<u>1,123,000</u>
Region VI - Western Visayas		1,123,000	1,123,000
Region VII - Central Visayas		<u>254,000</u>	<u>254,000</u>
Region VII - Central Visayas		254,000	254,000
Region VIII - Eastern Visayas		<u>161,000</u>	<u>161,000</u>
Region VIII - Eastern Visayas		161,000	161,000
Region IX - Zamboanga Peninsula		<u>309,000</u>	<u>309,000</u>
Region IX - Southwestern Mindanao		309,000	309,000
Region X - Northern Mindanao		<u>550,000</u>	<u>550,000</u>
Region X - Northern Mindanao		550,000	550,000
Region XI - Davao		<u>571,000</u>	<u>571,000</u>
Region XI - Southeastern Mindanao		571,000	571,000
Region XII - SOCCSKSARGEN		<u>166,000</u>	<u>166,000</u>
Region XII - Southern Mindanao		166,000	166,000
Region XIII - CARAGA		<u>166,000</u>	<u>166,000</u>
Region XIII - Northeastern Mindanao		166,000	166,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>166,000</u>	<u>166,000</u>
Regional Office - BARMM		166,000	166,000
310400100004000 Enforce salvage regulations	<u>300,575,000</u>	<u>5,735,000</u>	<u>306,310,000</u>
National Capital Region (NCR)	<u>300,575,000</u>	<u>2,274,000</u>	<u>302,849,000</u>
Central Office	300,575,000	1,925,000	302,500,000
Regional Office - NCR		349,000	349,000

Region I - Ilocos	<u>81,000</u>	<u>81,000</u>		
Region I - Northwestern Luzon	81,000	81,000		
Region II - Cagayan Valley	<u>325,000</u>	<u>325,000</u>		
Region II - Northeastern Luzon	325,000	325,000		
Region IVA - CALABARZON	<u>349,000</u>	<u>349,000</u>		
Region IV-A - Southern Tagalog	349,000	349,000		
Region IVB - MIMAROPA	<u>266,000</u>	<u>266,000</u>		
Region IV-B - Palawan	266,000	266,000		
Region V - Bicol	<u>191,000</u>	<u>191,000</u>		
Region V - Bicol	191,000	191,000		
Region VI - Western Visayas	<u>418,000</u>	<u>418,000</u>		
Region VI - Western Visayas	418,000	418,000		
Region VII - Central Visayas	<u>134,000</u>	<u>134,000</u>		
Region VII - Central Visayas	134,000	134,000		
Region VIII - Eastern Visayas	<u>264,000</u>	<u>264,000</u>		
Region VIII - Eastern Visayas	264,000	264,000		
Region IX - Zamboanga Peninsula	<u>226,000</u>	<u>226,000</u>		
Region IX - Southwestern Mindanao	226,000	226,000		
Region X - Northern Mindanao	<u>250,000</u>	<u>250,000</u>		
Region X - Northern Mindanao	250,000	250,000		
Region XI - Davao	<u>177,000</u>	<u>177,000</u>		
Region XI - Southeastern Mindanao	177,000	177,000		
Region XII - SOCCSKSARGEN	<u>260,000</u>	<u>260,000</u>		
Region XII - Southern Mindanao	260,000	260,000		
Region XIII - CARAGA	<u>260,000</u>	<u>260,000</u>		
Region XIII - Northeastern Mindanao	260,000	260,000		
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>260,000</u>	<u>260,000</u>		
Regional Office - BARMM	260,000	260,000		
Sub-total, Operations	<u>8,370,454,000</u>	<u>2,416,649,000</u>	<u>693,713,000</u>	<u>11,480,816,000</u>
Sub-total, Program(s)	P 19,727,892,000	P 3,288,744,000	P 827,160,000	P 23,843,796,000
	=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

10000200001000	Philippine Coast Guard Hospital		<u>88,958,000</u>	<u>88,958,000</u>
	National Capital Region (NCR)		<u>88,958,000</u>	<u>88,958,000</u>
	Central Office		88,958,000	88,958,000
310100200003000	Quick Response Fund	<u>50,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
	National Capital Region (NCR)	<u>50,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
	Central Office	<u>50,000,000</u>	<u>25,000,000</u>	<u>75,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,000,000</u>	<u>113,958,000</u>	<u>163,958,000</u>
Sub-total, Project(s)		P 50,000,000	P 113,958,000	P 163,958,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 19,727,892,000	P 3,338,744,000	P 941,118,000
		=====	=====	=====
			P 24,007,754,000	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,725	100,994	95,890
Total Permanent Positions	<u>90,725</u>	<u>100,994</u>	<u>95,890</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,782	9,456	8,952
Representation Allowance	185		
Transportation Allowance	58		
Clothing and Uniform Allowance	2,370	2,364	2,238
Mid-Year Bonus - Civilian	8,153	8,416	7,991
Year End Bonus	8,113	8,416	7,991
Cash Gift	1,975	1,970	1,865
Productivity Enhancement Incentive	1,965	1,970	1,865
Step Increment		252	240
Collective Negotiation Agreement	9,825		
Total Other Compensation Common to All	<u>41,426</u>	<u>32,844</u>	<u>31,142</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34,656	19,741	19,741
Hazard Duty Pay	9		
Special Hardship Allowance	39		
Other Personnel Benefits	472,973		
Total Other Compensation for Specific Groups	<u>507,677</u>	<u>19,741</u>	<u>19,741</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,739	12,119	11,507
PAG-IBIG Contributions	478	473	448

PhilHealth Contributions	1,952	2,272	2,158
Employees Compensation Insurance Premiums	478	473	448
Terminal Leave	14,273	6,499	3,624
Total Other Benefits	<u>29,920</u>	<u>21,836</u>	<u>18,185</u>
Non-Permanent Positions		<u>2,815</u>	<u>2,208</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	8,653,668	8,232,508	8,212,825
Creation of New Positions		1,404,763	1,221,833
Total Basic Pay	<u>8,653,668</u>	<u>9,637,271</u>	<u>9,434,658</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	539,663	538,320	727,358
Clothing/ Uniform Allowance	260,552	116,404	161,747
Subsistence Allowance	1,217,442	1,228,043	1,784,584
Laundry Allowance	8,802	9,012	12,242
Quarters Allowance	109,887	117,137	172,399
Longevity Pay	732,858	823,250	1,069,947
Mid-Year Bonus - Military/Uniformed Personnel	675,307	686,041	1,148,786
Year-end Bonus	687,704	686,041	947,270
Cash Gift	110,202	112,150	166,795
Productivity Enhancement Incentive	110,190	112,150	166,795
Total Other Compensation Common to All	<u>4,452,607</u>	<u>4,428,548</u>	<u>6,357,923</u>
Other Compensation for Specific Groups			
High Risk Duty Pay		8,590	
Hazardous Duty Pay	210,585	85,594	105,594
Flying Pay	40,951	26,352	26,352
Overseas Allowance	13,380	15,150	15,150
Sea Duty Pay	165,136	270,347	270,347
Hazard Duty Pay	145,737	145,346	205,253
Hardship Allowance	172		
Instructor's Duty Pay	60,958	46,071	46,071
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		2,800,216	2,625,931
Total Other Compensation for Specific Groups	<u>636,919</u>	<u>3,397,666</u>	<u>3,294,698</u>
Other Benefits			
Special Group Term Insurance	1,620	1,616	2,320
PAG-IBIG Contributions	23,507	26,916	29,271
PhilHealth Contributions	161,608	185,148	260,417
Employees Compensation Insurance Premiums		26,916	36,896
Retirement Gratuity	159,002	56,470	67,805
Terminal Leave	216,804	72,280	88,245
Total Other Benefits	<u>562,541</u>	<u>369,346</u>	<u>484,954</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,361,744		
Total Other Personnel Benefits	<u>1,361,744</u>		
TOTAL PERSONNEL SERVICES	<u>16,337,227</u>	<u>18,011,061</u>	<u>19,739,399</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	52,230	16,445	16,445
Training and Scholarship Expenses	38,509	65,717	69,321
Supplies and Materials Expenses	1,720,993	2,396,673	2,488,628
Utility Expenses	155,712	97,053	97,053
Communication Expenses	42,362	37,541	37,541
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	10,000	10,000	10,000
Professional Services	26,381	30,962	30,962
General Services	73	323	323

Repairs and Maintenance	322,703	180,798	222,167
Financial Assistance/Subsidy	152,260	190,296	237,354
Taxes, Insurance Premiums and Other Fees	106,094	31,278	27,921
Labor and Wages	17		
Other Maintenance and Operating Expenses			
Advertising Expenses	74	80	80
Printing and Publication Expenses	7,711	5,389	5,389
Representation Expenses	183,780	25,297	25,297
Transportation and Delivery Expenses	8	311	311
Rent/Lease Expenses	77,939	48,754	16,612
Subscription Expenses	2,323	52	23
Bank Transaction Fee	3		
Other Maintenance and Operating Expenses	51,797	42,213	53,317
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,950,969</u>	<u>3,179,182</u>	<u>3,338,744</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>19,288,196</u>	<u>21,190,243</u>	<u>23,078,143</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		174,976	
Buildings and Other Structures	100,085	335,000	222,405
Machinery and Equipment Outlay		175,000	673,713
Transportation Equipment Outlay	49,207	45,000	45,000
TOTAL CAPITAL OUTLAYS	<u>149,292</u>	<u>729,976</u>	<u>941,118</u>
GRAND TOTAL	<u>19,437,488</u>	<u>21,920,219</u>	<u>24,019,261</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Maritime violations, incidents, and marine pollution reduced		P 8,425,753,000
MARITIME SEARCH AND RESCUE PROGRAM		P 1,768,286,000
Outcome Indicator(s)		
1. % of incidents with successful search and rescue	99%	100%
Output Indicator(s)		
1. % of incidents responded to	94%	100%
2. % of incidents responded to within the prescribed period	92%	100%
3. No. of Search and Rescue (SAR) conducted	654	1,440

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 3,905,388,000
Outcome Indicator(s)		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	72%	100%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	28%	120.61%
Output Indicator(s)		
1. No. of kilometers of Philippine coast patrolled / monitored	521,106	1,134,766
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	89%	286.27%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,368,145,000
Outcome Indicator(s)		
1. % decrease in the number of marine pollution accidents	2%	70%
Output Indicator(s)		
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	22,731	11,225
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	0.80%	0%
MARITIME SAFETY PROGRAM		P 1,383,934,000
Outcome Indicator(s)		
1. % decrease in maritime incidents reported pertaining to maritime safety	1%	(9.18%)
Output Indicator(s)		
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	1,048,112	918,996
2. % of operational efficiency of lighthouses	94%	89.43%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Maritime violations, incidents, and marine pollution reduced		P 9,806,171,000	P 11,555,816,000
MARITIME SEARCH AND RESCUE PROGRAM		P 1,967,757,000	P 2,211,954,000
Outcome Indicator(s)			
1. % of incidents with successful search and rescue	642	99%	99%
Output Indicator(s)			
1. % of incidents responded to	883	95%	96%
2. % of incidents responded to within the prescribed period	883	93%	94%
3. No. of Search and Rescue (SAR) conducted	642	660	668

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MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 5,060,541,000	P 6,316,281,000
Outcome Indicator(s)			
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	540	73%	80%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	36,289	29%	70%
Output Indicator(s)			
1. No. of kilometers of Philippine coast patrolled / monitored	416,718	547,161	560,000
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	641,418	90%	90%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,407,536,000	P 1,502,255,000
Outcome Indicator(s)			
1. % decrease in the number of marine pollution accidents	31	2%	2%
Output Indicator(s)			
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,621	22,731	22,731
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	1.29%	0.80%	0.80%
MARITIME SAFETY PROGRAM		P 1,370,337,000	P 1,525,326,000
Outcome Indicator(s)			
1. % decrease in maritime incidents reported pertaining to maritime safety	400	1%	1%
Output Indicator(s)			
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	977,465	1,048,112	1,048,112
2. % of operational efficiency of lighthouses	92%	94%	94%