

F. PHILIPPINE COAST GUARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>21,908,100</u>	<u>29,420,681</u>	<u>31,268,928</u>
General Fund	21,908,100	29,420,681	31,268,928
Automatic Appropriations	<u>80,100</u>	<u>11,507</u>	<u>11,945</u>
Customs Duties and Taxes, including Tax Expenditures	67,981		
Retirement and Life Insurance Premiums	12,119	11,507	11,945
Continuing Appropriations	<u>2,787,769</u>	<u>2,559,350</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	2,761,000		
R.A. No. 11936		610,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	26,769		
R.A. No. 11936		1,872,148	
Unobligated Releases for MOOE			
R.A. No. 11936		77,202	

Budgetary Adjustment(s)	4,144,543		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	342,474		
Contingent Fund	335,000		
Miscellaneous Personnel Benefits Fund	283,427		
Pension and Gratuity Fund	1,474,907		
Unprogrammed Appropriation			
Procurement of Various Technical and Tactical Equipment for the Philippine Coast Guard	1,632,911		
Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	75,824		
Total Available Appropriations	28,920,512	31,991,538	31,280,873
Unused Appropriations	(4,164,798)	(2,559,350)	
Unreleased Appropriation	(610,000)	(610,000)	
Unobligated Allotment	(3,554,798)	(1,949,350)	
TOTAL OBLIGATIONS	24,755,714	29,432,188	31,280,873
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	9,317,758,000	10,615,794,000	11,325,282,000
Regular	9,317,758,000	10,446,836,000	10,849,573,000
PS	8,167,118,000	8,633,197,000	9,109,200,000
MOOE	1,149,843,000	1,680,192,000	1,740,373,000
CO	797,000	133,447,000	
Projects / Purpose		168,958,000	475,709,000
Locally-Funded Project(s)		168,958,000	475,709,000
CO		168,958,000	475,709,000
Support to Operations	4,161,555,000	2,857,651,000	4,501,823,000
Regular	4,161,555,000	2,857,651,000	4,501,823,000
PS	4,061,454,000	2,735,748,000	4,379,593,000
MOOE	100,101,000	121,903,000	122,230,000
Operations	11,276,401,000	15,958,743,000	15,453,768,000
Regular	11,276,401,000	15,883,743,000	15,378,768,000
PS	7,628,524,000	8,370,454,000	9,623,933,000
MOOE	2,321,621,000	3,096,649,000	5,174,316,000
CO	1,326,256,000	4,416,640,000	580,519,000

Projects / Purpose		75,000,000	75,000,000
Locally-Funded Project(s)		75,000,000	75,000,000
MOOE		50,000,000	50,000,000
CO		25,000,000	25,000,000
TOTAL AGENCY BUDGET	24,755,714,000	29,432,188,000	31,280,873,000
Regular	24,755,714,000	29,188,230,000	30,730,164,000
PS	19,857,096,000	19,739,399,000	23,112,726,000
MOOE	3,571,565,000	4,898,744,000	7,036,919,000
CO	1,327,053,000	4,550,087,000	580,519,000
Projects / Purpose		243,958,000	550,709,000
Locally-Funded Project(s)		243,958,000	550,709,000
MOOE		50,000,000	50,000,000
CO		193,958,000	500,709,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	397	388	388
Uniformed Personnel			
Total Number of Authorized Positions	30,430	30,430	30,430
Total Number of Filled Positions	30,309	30,309	30,309

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 31,268,928,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME SEARCH AND RESCUE PROGRAM	2,241,845,000	228,674,000	25,000,000	2,495,519,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	4,053,381,000	4,579,490,000	91,814,000	8,724,685,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,825,104,000	99,786,000		1,924,890,000
MARITIME SAFETY PROGRAM	1,503,603,000	316,366,000	488,705,000	2,308,674,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	23,100,781,000	6,896,920,000	1,081,228,000	31,078,929,000
Regional Allocation		189,999,000		189,999,000
National Capital Region (NCR)		17,499,000		17,499,000
Region I - Ilocos		12,000,000		12,000,000
Region II - Cagayan Valley		10,000,000		10,000,000
Region IVA - CALABARZON		17,500,000		17,500,000
Region IVB - MIMAROPA		17,500,000		17,500,000
Region V - Bicol		12,000,000		12,000,000
Region VI - Western Visayas		17,500,000		17,500,000
Region VII - Central Visayas		17,500,000		17,500,000
Region VIII - Eastern Visayas		10,000,000		10,000,000
Region IX - Zamboanga Peninsula		13,500,000		13,500,000
Region X - Northern Mindanao		12,000,000		12,000,000
Region XI - Davao		12,000,000		12,000,000
Region XII - SOCCSKSARGEN		7,000,000		7,000,000
Region XIII - CARAGA		7,000,000		7,000,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		7,000,000		7,000,000
TOTAL AGENCY BUDGET	23,100,781,000	7,086,919,000	1,081,228,000	31,268,928,000

- SPECIAL PROVISION(S)
- Rice Subsidy. The amount of Two Hundred Eighty One Million Nine Hundred Sixty Six Thousand Pesos (P281,966,000) 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).
 - 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.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.
 - 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
 - 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	9,097,255,000	1,740,373,000		10,837,628,000
100000100001000	General Management and Supervision	5,376,081,000	1,740,373,000		7,116,454,000
	National Capital Region (NCR)	5,376,081,000	1,622,109,000		6,998,190,000
	Central Office	5,376,081,000	1,613,805,000		6,989,886,000
	Regional Office - NCR		8,304,000		8,304,000
	Region I - Ilocos		8,263,000		8,263,000
	Region I - Northwestern Luzon		8,263,000		8,263,000
	Region II - Cagayan Valley		6,560,000		6,560,000
	Region II - Northeastern Luzon		6,560,000		6,560,000
	Region IVA - CALABARZON		12,442,000		12,442,000
	Region IV-A - Southern Tagalog		12,442,000		12,442,000
	Region IVB - MIMAROPA		12,736,000		12,736,000
	Region IV-B - Palawan		12,736,000		12,736,000
	Region V - Bicol		6,972,000		6,972,000
	Region V - Bicol		6,972,000		6,972,000
	Region VI - Western Visayas		11,458,000		11,458,000
	Region VI - Western Visayas		11,458,000		11,458,000
	Region VII - Central Visayas		13,914,000		13,914,000
	Region VII - Central Visayas		13,914,000		13,914,000
	Region VIII - Eastern Visayas		6,924,000		6,924,000
	Region VIII - Eastern Visayas		6,924,000		6,924,000
	Region IX - Zamboanga Peninsula		9,635,000		9,635,000
	Region IX - Southwestern Mindanao		9,635,000		9,635,000

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	Region X - Northern Mindanao	8,306,000		8,306,000
	Region X - Northern Mindanao	8,306,000		8,306,000
	Region XI - Davao	8,346,000		8,346,000
	Region XI - Southeastern Mindanao	8,346,000		8,346,000
	Region XII - SOCCSKSARGEN	4,336,000		4,336,000
	Region XII - Southern Mindanao	4,336,000		4,336,000
	Region XIII - CARAGA	4,305,000		4,305,000
	Region XIII - Northeastern Mindanao	4,305,000		4,305,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	4,067,000		4,067,000
	Regional Office - BARMM	4,067,000		4,067,000
100000100002000	Administration of Personnel Benefits	3,721,174,000		3,721,174,000
	National Capital Region (NCR)	3,721,174,000		3,721,174,000
	Central Office	3,721,174,000		3,721,174,000
Sub-total, General Administration and Support		9,097,255,000	1,740,373,000	10,837,628,000
2000000000000000	Support to Operations	4,379,593,000	122,230,000	4,501,823,000
200000100001000	Conduct Coast Guard Training Courses	4,379,593,000	122,230,000	4,501,823,000
	National Capital Region (NCR)	4,379,593,000	118,288,000	4,497,881,000
	Central Office	4,379,593,000	117,420,000	4,497,013,000
	Regional Office - NCR		868,000	868,000
	Region I - Ilocos	176,000		176,000
	Region I - Northwestern Luzon	176,000		176,000
	Region II - Cagayan Valley	366,000		366,000
	Region II - Northeastern Luzon	366,000		366,000
	Region IVA - CALABARZON	200,000		200,000
	Region IV-A - Southern Tagalog	200,000		200,000
	Region IVB - MIMAROPA	420,000		420,000
	Region IV-B - Palawan	420,000		420,000
	Region V - Bicol	300,000		300,000
	Region V - Bicol	300,000		300,000
	Region VI - Western Visayas	500,000		500,000
	Region VI - Western Visayas	500,000		500,000

Region VII - Central Visayas	<u>299,000</u>	<u>299,000</u>
Region VII - Central Visayas	299,000	299,000
Region VIII - Eastern Visayas	<u>200,000</u>	<u>200,000</u>
Region VIII - Eastern Visayas	200,000	200,000
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>300,000</u>	<u>300,000</u>
Region X - Northern Mindanao	300,000	300,000
Region XI - Davao	<u>200,000</u>	<u>200,000</u>
Region XI - Southeastern Mindanao	200,000	200,000
Region XII - SOCCSKSARGEN	<u>200,000</u>	<u>200,000</u>
Region XII - Southern Mindanao	200,000	200,000
Region XIII - CARAGA	<u>200,000</u>	<u>200,000</u>
Region XIII - Northeastern Mindanao	200,000	200,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>259,000</u>	<u>259,000</u>
Regional Office - BARMM	259,000	259,000
Sub-total, Support to Operations	<u>4,379,593,000</u>	<u>122,230,000</u>
3000000000000000 Operations	<u>9,623,933,000</u>	<u>5,174,316,000</u>
3101000000000000 MARITIME SEARCH AND RESCUE PROGRAM	<u>2,241,845,000</u>	<u>178,674,000</u>
310100100001000 Maritime search and rescue operations	<u>1,120,215,000</u>	<u>138,392,000</u>
National Capital Region (NCR)	<u>1,120,215,000</u>	<u>134,492,000</u>
Central Office	1,120,215,000	133,477,000
Regional Office - NCR		1,015,000
Region I - Ilocos	<u>200,000</u>	<u>200,000</u>
Region I - Northwestern Luzon	200,000	200,000
Region II - Cagayan Valley	<u>200,000</u>	<u>200,000</u>
Region II - Northeastern Luzon	200,000	200,000
Region IVA - CALABARZON	<u>453,000</u>	<u>453,000</u>
Region IV-A - Southern Tagalog	453,000	453,000

Region IVB - MIMAROPA		<u>300,000</u>	<u>300,000</u>
Region IV-B - Palawan		300,000	300,000
Region V - Bicol		<u>200,000</u>	<u>200,000</u>
Region V - Bicol		200,000	200,000
Region VI - Western Visayas		<u>1,092,000</u>	<u>1,092,000</u>
Region VI - Western Visayas		1,092,000	1,092,000
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>100,000</u>	<u>100,000</u>
Region VIII - Eastern Visayas		100,000	100,000
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>200,000</u>	<u>200,000</u>
Region X - Northern Mindanao		200,000	200,000
Region XI - Davao		<u>300,000</u>	<u>300,000</u>
Region XI - Southeastern Mindanao		300,000	300,000
Region XII - SOCCSKSARGEN		<u>180,000</u>	<u>180,000</u>
Region XII - Southern Mindanao		180,000	180,000
Region XIII - CARAGA		<u>100,000</u>	<u>100,000</u>
Region XIII - Northeastern Mindanao		100,000	100,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>200,000</u>	<u>200,000</u>
Regional Office - BARMM		200,000	200,000
310100100002000 Disaster response operations	<u>1,121,630,000</u>	<u>40,282,000</u>	<u>1,161,912,000</u>
National Capital Region (NCR)	<u>1,121,630,000</u>	<u>34,254,000</u>	<u>1,155,884,000</u>
Central Office	1,121,630,000	33,900,000	1,155,530,000
Regional Office - NCR		354,000	354,000
Region I - Ilocos		<u>584,000</u>	<u>584,000</u>
Region I - Northwestern Luzon		584,000	584,000
Region II - Cagayan Valley		<u>329,000</u>	<u>329,000</u>
Region II - Northeastern Luzon		329,000	329,000

Region IVA - CALABARZON	611,000	611,000		
Region IV-A - Southern Tagalog	611,000	611,000		
Region IVB - MIMAROPA	619,000	619,000		
Region IV-B - Palawan	619,000	619,000		
Region V - Bicol	436,000	436,000		
Region V - Bicol	436,000	436,000		
Region VI - Western Visayas	366,000	366,000		
Region VI - Western Visayas	366,000	366,000		
Region VII - Central Visayas	388,000	388,000		
Region VII - Central Visayas	388,000	388,000		
Region VIII - Eastern Visayas	285,000	285,000		
Region VIII - Eastern Visayas	285,000	285,000		
Region IX - Zamboanga Peninsula	447,000	447,000		
Region IX - Southwestern Mindanao	447,000	447,000		
Region X - Northern Mindanao	456,000	456,000		
Region X - Northern Mindanao	456,000	456,000		
Region XI - Davao	619,000	619,000		
Region XI - Southeastern Mindanao	619,000	619,000		
Region XII - SOCCSKSARGEN	388,000	388,000		
Region XII - Southern Mindanao	388,000	388,000		
Region XIII - CARAGA	200,000	200,000		
Region XIII - Northeastern Mindanao	200,000	200,000		
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	300,000	300,000		
Regional Office - BARMM	300,000	300,000		
3102000000000000 MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	4,053,381,000	4,579,490,000	91,814,000	8,724,685,000
310200100001000 Operate the National Coast Watch Center	42,796,000	7,439,000		50,235,000
National Capital Region (NCR)	42,796,000	7,439,000		50,235,000
Central Office	42,796,000	7,439,000		50,235,000

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310200100002000	Shore operations	<u>1,724,042,000</u>	<u>515,201,000</u>	<u>2,239,243,000</u>
	National Capital Region (NCR)	<u>1,724,042,000</u>	<u>509,753,000</u>	<u>2,233,795,000</u>
	Central Office	1,724,042,000	508,794,000	2,232,836,000
	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>432,000</u>	<u>432,000</u>
	Region II - Northeastern Luzon		432,000	432,000
	Region IVA - CALABARZON		<u>500,000</u>	<u>500,000</u>
	Region IV-A - Southern Tagalog		500,000	500,000
	Region IVB - MIMAROPA		<u>200,000</u>	<u>200,000</u>
	Region IV-B - Palawan		200,000	200,000
	Region V - Bicol		<u>598,000</u>	<u>598,000</u>
	Region V - Bicol		598,000	598,000
	Region VI - Western Visayas		<u>761,000</u>	<u>761,000</u>
	Region VI - Western Visayas		761,000	761,000
	Region VII - Central Visayas		<u>437,000</u>	<u>437,000</u>
	Region VII - Central Visayas		437,000	437,000
	Region VIII - Eastern Visayas		<u>249,000</u>	<u>249,000</u>
	Region VIII - Eastern Visayas		249,000	249,000
	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>550,000</u>	<u>550,000</u>
	Region X - Northern Mindanao		550,000	550,000
	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>2,286,543,000</u>	<u>4,056,850,000</u>
National Capital Region (NCR)		<u>2,286,543,000</u>	<u>4,050,711,000</u>
Central Office		2,286,543,000	4,050,078,000
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>361,000</u>	<u>361,000</u>
Region II - Northeastern Luzon		361,000	361,000
Region IVA - CALABARZON		<u>450,000</u>	<u>450,000</u>
Region IV-A - Southern Tagalog		450,000	450,000
Region IVB - MIMAROPA		<u>700,000</u>	<u>700,000</u>
Region IV-B - Palawan		700,000	700,000
Region V - Bicol		<u>1,376,000</u>	<u>1,376,000</u>
Region V - Bicol		1,376,000	1,376,000
Region VI - Western Visayas		<u>572,000</u>	<u>572,000</u>
Region VI - Western Visayas		572,000	572,000
Region VII - Central Visayas		<u>500,000</u>	<u>500,000</u>
Region VII - Central Visayas		500,000	500,000
Region VIII - Eastern Visayas		<u>337,000</u>	<u>337,000</u>
Region VIII - Eastern Visayas		337,000	337,000
Region IX - Zamboanga Peninsula		<u>492,000</u>	<u>492,000</u>
Region IX - Southwestern Mindanao		492,000	492,000
Region X - Northern Mindanao		<u>200,000</u>	<u>200,000</u>
Region X - Northern Mindanao		200,000	200,000
Region XI - Davao		<u>300,000</u>	<u>300,000</u>
Region XI - Southeastern Mindanao		300,000	300,000
Region XII - SOCCSKSARGEN		<u>157,000</u>	<u>157,000</u>
Region XII - Southern Mindanao		157,000	157,000

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	Region XIII - CARAGA		<u>157,000</u>	<u>157,000</u>
	Region XIII - Northeastern Mindanao		157,000	157,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>293,000</u>	<u>293,000</u>
	Regional Office - BARMM		293,000	293,000
3103000000000000	MARINE ENVIRONMENTAL PROTECTION PROGRAM	<u>1,825,104,000</u>	<u>99,786,000</u>	<u>1,924,890,000</u>
310300100001000	Site inspections	<u>538,096,000</u>	<u>26,214,000</u>	<u>564,310,000</u>
	National Capital Region (NCR)	<u>538,096,000</u>	<u>23,152,000</u>	<u>561,248,000</u>
	Central Office	538,096,000	22,891,000	560,987,000
	Regional Office - NCR		261,000	261,000
	Region I - Ilocos		<u>425,000</u>	<u>425,000</u>
	Region I - Northwestern Luzon		425,000	425,000
	Region II - Cagayan Valley		<u>200,000</u>	<u>200,000</u>
	Region II - Northeastern Luzon		200,000	200,000
	Region IVA - CALABARZON		<u>261,000</u>	<u>261,000</u>
	Region IV-A - Southern Tagalog		261,000	261,000
	Region IVB - MIMAROPA		<u>100,000</u>	<u>100,000</u>
	Region IV-B - Palawan		100,000	100,000
	Region V - Bicol		<u>177,000</u>	<u>177,000</u>
	Region V - Bicol		177,000	177,000
	Region VI - Western Visayas		<u>150,000</u>	<u>150,000</u>
	Region VI - Western Visayas		150,000	150,000
	Region VII - Central Visayas		<u>300,000</u>	<u>300,000</u>
	Region VII - Central Visayas		300,000	300,000
	Region VIII - Eastern Visayas		<u>200,000</u>	<u>200,000</u>
	Region VIII - Eastern Visayas		200,000	200,000
	Region IX - Zamboanga Peninsula		<u>166,000</u>	<u>166,000</u>
	Region IX - Southwestern Mindanao		166,000	166,000
	Region X - Northern Mindanao		<u>150,000</u>	<u>150,000</u>
	Region X - Northern Mindanao		150,000	150,000
	Region XI - Davao		<u>283,000</u>	<u>283,000</u>
	Region XI - Southeastern Mindanao		283,000	283,000

Region XII - SOCCSKSARGEN		<u>150,000</u>	<u>150,000</u>
Region XII - Southern Mindanao		150,000	150,000
Region XIII - CARAGA		<u>250,000</u>	<u>250,000</u>
Region XIII - Northeastern Mindanao		250,000	250,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>250,000</u>	<u>250,000</u>
Regional Office - BARMM		250,000	250,000
310300100002000 Site recovery activities	<u>570,199,000</u>	<u>29,793,000</u>	<u>599,992,000</u>
National Capital Region (NCR)	<u>570,199,000</u>	<u>26,140,000</u>	<u>596,339,000</u>
Central Office	570,199,000	24,978,000	595,177,000
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>340,000</u>	<u>340,000</u>
Region II - Northeastern Luzon		340,000	340,000
Region IVA - CALABARZON		<u>682,000</u>	<u>682,000</u>
Region IV-A - Southern Tagalog		682,000	682,000
Region IVB - MIMAROPA		<u>260,000</u>	<u>260,000</u>
Region IV-B - Palawan		260,000	260,000
Region V - Bicol		<u>222,000</u>	<u>222,000</u>
Region V - Bicol		222,000	222,000
Region VI - Western Visayas		<u>600,000</u>	<u>600,000</u>
Region VI - Western Visayas		600,000	600,000
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>200,000</u>	<u>200,000</u>
Region VIII - Eastern Visayas		200,000	200,000
Region IX - Zamboanga Peninsula		<u>100,000</u>	<u>100,000</u>
Region IX - Southwestern Mindanao		100,000	100,000
Region X - Northern Mindanao		<u>200,000</u>	<u>200,000</u>
Region X - Northern Mindanao		200,000	200,000

Region XI - Davao		<u>82,000</u>	<u>82,000</u>
Region XI - Southeastern Mindanao		82,000	82,000
Region XII - SOCCSKSARGEN		<u>200,000</u>	<u>200,000</u>
Region XII - Southern Mindanao		200,000	200,000
Region XIII - CARAGA		<u>226,000</u>	<u>226,000</u>
Region XIII - Northeastern Mindanao		226,000	226,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>264,000</u>	<u>264,000</u>
Regional Office - BARMM		264,000	264,000
310300100003000 Enforce laws, rules and regulations for the protection of marine environment	<u>716,809,000</u>	<u>43,779,000</u>	<u>760,588,000</u>
National Capital Region (NCR)	<u>716,809,000</u>	<u>40,993,000</u>	<u>757,802,000</u>
Central Office	716,809,000	40,715,000	757,524,000
Regional Office - NCR		278,000	278,000
Region I - Ilocos		<u>198,000</u>	<u>198,000</u>
Region I - Northwestern Luzon		198,000	198,000
Region II - Cagayan Valley		<u>191,000</u>	<u>191,000</u>
Region II - Northeastern Luzon		191,000	191,000
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 V - Bicol		<u>230,000</u>	<u>230,000</u>
Region V - Bicol		230,000	230,000
Region VI - Western Visayas		<u>200,000</u>	<u>200,000</u>
Region VI - Western Visayas		200,000	200,000
Region VII - Central Visayas		<u>181,000</u>	<u>181,000</u>
Region VII - Central Visayas		181,000	181,000
Region VIII - Eastern Visayas		<u>325,000</u>	<u>325,000</u>
Region VIII - Eastern Visayas		325,000	325,000
Region IX - Zamboanga Peninsula		<u>175,000</u>	<u>175,000</u>
Region IX - Southwestern Mindanao		175,000	175,000

	Region X - Northern Mindanao	<u>155,000</u>	<u>155,000</u>	
	Region X - Northern Mindanao	155,000	155,000	
	Region XI - Davao	<u>112,000</u>	<u>112,000</u>	
	Region XI - Southeastern Mindanao	112,000	112,000	
	Region XII - SOCCSKSARGEN	<u>175,000</u>	<u>175,000</u>	
	Region XII - Southern Mindanao	175,000	175,000	
	Region XIII - CARAGA	<u>175,000</u>	<u>175,000</u>	
	Region XIII - Northeastern Mindanao	175,000	175,000	
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>200,000</u>	<u>200,000</u>	
	Regional Office - BARMM	200,000	200,000	
3104000000000000	MARITIME SAFETY PROGRAM	<u>1,503,603,000</u>	<u>316,366,000</u>	<u>488,705,000</u> <u>2,308,674,000</u>
310400100001000	Salvage operations	<u>350,754,000</u>	<u>49,450,000</u>	<u>400,204,000</u>
	National Capital Region (NCR)	<u>350,754,000</u>	<u>46,322,000</u>	<u>397,076,000</u>
	Central Office	350,754,000	45,905,000	396,659,000
	Regional Office - NCR		417,000	417,000
	Region I - Ilocos	<u>138,000</u>	<u>138,000</u>	
	Region I - Northwestern Luzon	138,000	138,000	
	Region II - Cagayan Valley	<u>159,000</u>	<u>159,000</u>	
	Region II - Northeastern Luzon	159,000	159,000	
	Region IVA - CALABARZON	<u>100,000</u>	<u>100,000</u>	
	Region IV-A - Southern Tagalog	100,000	100,000	
	Region IVB - MIMAROPA	<u>183,000</u>	<u>183,000</u>	
	Region IV-B - Palawan	183,000	183,000	
	Region V - Bicol	<u>439,000</u>	<u>439,000</u>	
	Region V - Bicol	439,000	439,000	
	Region VI - Western Visayas	<u>212,000</u>	<u>212,000</u>	
	Region VI - Western Visayas	212,000	212,000	
	Region VII - Central Visayas	<u>200,000</u>	<u>200,000</u>	
	Region VII - Central Visayas	200,000	200,000	
	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>394,000</u>		<u>394,000</u>
Region IX - Southwestern Mindanao		394,000		394,000
Region X - Northern Mindanao		<u>300,000</u>		<u>300,000</u>
Region X - Northern Mindanao		300,000		300,000
Region XI - Davao		<u>244,000</u>		<u>244,000</u>
Region XI - Southeastern Mindanao		244,000		244,000
Region XII - SOCCSKSARGEN		<u>150,000</u>		<u>150,000</u>
Region XII - Southern Mindanao		150,000		150,000
Region XIII - CARAGA		<u>150,000</u>		<u>150,000</u>
Region XIII - Northeastern Mindanao		150,000		150,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>224,000</u>		<u>224,000</u>
Regional Office - BARMM		224,000		224,000
310400100002000 Provision of aids to navigation, vessel traffic system and maritime communications	<u>473,210,000</u>	<u>49,738,000</u>	<u>488,705,000</u>	<u>1,011,653,000</u>
National Capital Region (NCR)	<u>473,210,000</u>	<u>43,205,000</u>	<u>488,705,000</u>	<u>1,005,120,000</u>
Central Office	473,210,000	42,280,000	488,705,000	1,004,195,000
Regional Office - NCR		925,000		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>355,000</u>		<u>355,000</u>
Region II - Northeastern Luzon		355,000		355,000
Region IVA - CALABARZON		<u>730,000</u>		<u>730,000</u>
Region IV-A - Southern Tagalog		730,000		730,000
Region IVB - MIMAROPA		<u>780,000</u>		<u>780,000</u>
Region IV-B - Palawan		780,000		780,000
Region V - Bicol		<u>358,000</u>		<u>358,000</u>
Region V - Bicol		358,000		358,000
Region VI - Western Visayas		<u>320,000</u>		<u>320,000</u>
Region VI - Western Visayas		320,000		320,000
Region VII - Central Visayas		<u>530,000</u>		<u>530,000</u>
Region VII - Central Visayas		530,000		530,000

Region VIII - Eastern Visayas		<u>485,000</u>	<u>485,000</u>
Region VIII - Eastern Visayas		485,000	485,000
Region IX - Zamboanga Peninsula		<u>581,000</u>	<u>581,000</u>
Region IX - Southwestern Mindanao		581,000	581,000
Region X - Northern Mindanao		<u>383,000</u>	<u>383,000</u>
Region X - Northern Mindanao		383,000	383,000
Region XI - Davao		<u>321,000</u>	<u>321,000</u>
Region XI - Southeastern Mindanao		321,000	321,000
Region XII - SOCCSKSARGEN		<u>469,000</u>	<u>469,000</u>
Region XII - Southern Mindanao		469,000	469,000
Region XIII - CARAGA		<u>428,000</u>	<u>428,000</u>
Region XIII - Northeastern Mindanao		428,000	428,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>378,000</u>	<u>378,000</u>
Regional Office - BARMM		378,000	378,000
310400100003000 Enforce flag and port state control inspections	<u>369,347,000</u>	<u>191,085,000</u>	<u>560,432,000</u>
National Capital Region (NCR)	<u>369,347,000</u>	<u>183,844,000</u>	<u>553,191,000</u>
Central Office	369,347,000	181,721,000	551,068,000
Regional Office - NCR		2,123,000	2,123,000
Region I - Ilocos		<u>900,000</u>	<u>900,000</u>
Region I - Northwestern Luzon		900,000	900,000
Region II - Cagayan Valley		<u>382,000</u>	<u>382,000</u>
Region II - Northeastern Luzon		382,000	382,000
Region IVA - CALABARZON		<u>594,000</u>	<u>594,000</u>
Region IV-A - Southern Tagalog		594,000	594,000
Region IVB - MIMAROPA		<u>861,000</u>	<u>861,000</u>
Region IV-B - Palawan		861,000	861,000
Region V - Bicol		<u>568,000</u>	<u>568,000</u>
Region V - Bicol		568,000	568,000
Region VI - Western Visayas		<u>1,051,000</u>	<u>1,051,000</u>
Region VI - Western Visayas		1,051,000	1,051,000

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>300,000</u>	<u>300,000</u>
Region VIII - Eastern Visayas		300,000	300,000
Region IX - Zamboanga Peninsula		<u>520,000</u>	<u>520,000</u>
Region IX - Southwestern Mindanao		520,000	520,000
Region X - Northern Mindanao		<u>550,000</u>	<u>550,000</u>
Region X - Northern Mindanao		550,000	550,000
Region XI - Davao		<u>475,000</u>	<u>475,000</u>
Region XI - Southeastern Mindanao		475,000	475,000
Region XII - SOCCSKSARGEN		<u>176,000</u>	<u>176,000</u>
Region XII - Southern Mindanao		176,000	176,000
Region XIII - CARAGA		<u>430,000</u>	<u>430,000</u>
Region XIII - Northeastern Mindanao		430,000	430,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>180,000</u>	<u>180,000</u>
Regional Office - BARMM		180,000	180,000
310400100004000 Enforce salvage regulations	<u>310,292,000</u>	<u>26,093,000</u>	<u>336,385,000</u>
National Capital Region (NCR)	<u>310,292,000</u>	<u>23,717,000</u>	<u>334,009,000</u>
Central Office	310,292,000	23,517,000	333,809,000
Regional Office - NCR		200,000	200,000
Region I - Ilocos		<u>81,000</u>	<u>81,000</u>
Region I - Northwestern Luzon		81,000	81,000
Region II - Cagayan Valley		<u>125,000</u>	<u>125,000</u>
Region II - Northeastern Luzon		125,000	125,000
Region IVA - CALABARZON		<u>199,000</u>	<u>199,000</u>
Region IV-A - Southern Tagalog		199,000	199,000
Region IVB - MIMAROPA		<u>150,000</u>	<u>150,000</u>
Region IV-B - Palawan		150,000	150,000
Region V - Bicol		<u>124,000</u>	<u>124,000</u>
Region V - Bicol		124,000	124,000

Region VI - Western Visayas	218,000		218,000
Region VI - Western Visayas	218,000		218,000
Region VII - Central Visayas	131,000		131,000
Region VII - Central Visayas	131,000		131,000
Region VIII - Eastern Visayas	160,000		160,000
Region VIII - Eastern Visayas	160,000		160,000
Region IX - Zamboanga Peninsula	235,000		235,000
Region IX - Southwestern Mindanao	235,000		235,000
Region X - Northern Mindanao	250,000		250,000
Region X - Northern Mindanao	250,000		250,000
Region XI - Davao	177,000		177,000
Region XI - Southeastern Mindanao	177,000		177,000
Region XII - SOCCSKSARGEN	200,000		200,000
Region XII - Southern Mindanao	200,000		200,000
Region XIII - CARAGA	160,000		160,000
Region XIII - Northeastern Mindanao	160,000		160,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	166,000		166,000
Regional Office - BARMM	166,000		166,000
Sub-total, Operations	9,623,933,000	5,174,316,000	580,519,000 15,378,768,000
Sub-total, Program(s)	P 23,100,781,000	P 7,036,919,000	P 580,519,000 P 30,718,219,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200004000	Construction of Coast Guard First Responder and Nursing Service Facility	90,009,000	90,009,000
	National Capital Region (NCR)	90,009,000	90,009,000
	Central Office	90,009,000	90,009,000
100000200005000	Philippine Coast Guard General Hospital	385,700,000	385,700,000
	National Capital Region (NCR)	385,700,000	385,700,000
	Central Office	385,700,000	385,700,000

310100200003000 Quick Response Fund	50,000,000	25,000,000	75,000,000
National Capital Region (NCR)	50,000,000	25,000,000	75,000,000
Central Office	50,000,000	25,000,000	75,000,000
Sub-total, Locally-Funded Project(s)	50,000,000	500,709,000	550,709,000
Sub-total, Project(s)	P 50,000,000	P 500,709,000	P 550,709,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 23,100,781,000	P 7,086,919,000	P 1,081,228,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,183	95,890	99,545
Total Permanent Positions	100,183	95,890	99,545
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,330	8,952	9,312
Representation Allowance	207		
Transportation Allowance	33		
Clothing and Uniform Allowance	2,270	2,238	2,716
Mid-Year Bonus - Civilian	8,179	7,991	8,295
Year End Bonus	8,481	7,991	8,295
Cash Gift	1,984	1,865	1,940
Productivity Enhancement Incentive	1,936	1,865	1,940
Performance Based Bonus	3,316		
Step Increment		240	249
Collective Negotiation Agreement	11,880		
Total Other Compensation Common to All	47,616	31,142	32,747
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	68,149	19,741	19,741
Hazard Duty Pay	6		
Special Hardship Allowance	244		
Other Personnel Benefits	552,721		
Total Other Compensation for Specific Groups	621,120	19,741	19,741
Other Benefits			
Retirement and Life Insurance Premiums	12,118	11,507	11,945
PAG-IBIG Contributions	466	448	931
PhilHealth Contributions	1,991	2,158	2,489
Employees Compensation Insurance Premiums	426	448	466
Terminal Leave	8,117	3,624	3,841
Total Other Benefits	23,118	18,185	19,672
Non-Permanent Positions		2,208	2,192

Military/Uniformed Personnel

Basic Pay			
Base Pay	10,345,617	8,212,825	11,357,296
Creation of New Positions		1,221,833	599,912
Total Basic Pay	<u>10,345,617</u>	<u>9,434,658</u>	<u>11,957,208</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	640,487	727,358	730,320
Clothing/ Uniform Allowance	594,354	161,747	160,849
Subsistence Allowance	1,462,442	1,784,584	1,666,044
Laundry Allowance	11,485	12,242	12,171
Quarters Allowance	130,692	172,399	159,703
Longevity Pay	861,975	1,069,947	1,534,970
Mid-Year Bonus - Military/Uniformed Personnel	836,730	1,148,786	946,444
Year-end Bonus	862,254	947,270	946,444
Cash Gift	131,796	166,795	152,150
Productivity Enhancement Incentive	132,764	166,795	152,150
Performance Based Bonus	280,146		
Total Other Compensation Common to All	<u>5,945,125</u>	<u>6,357,923</u>	<u>6,461,245</u>
Other Compensation for Specific Groups			
High Risk Duty Pay	1,135		5,342
Hazardous Duty Pay	375,031	105,594	389,073
Flying Pay	46,612	26,352	39,556
Overseas Allowance	13,678	15,150	15,150
Sea Duty Pay	256,876	270,347	273,063
Hazard Duty Pay	172,231	205,253	197,187
Hardship Allowance	36		
Instructor's Duty Pay	71,965	46,071	87,954
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		2,625,931	2,863,472
Total Other Compensation for Specific Groups	<u>937,564</u>	<u>3,294,698</u>	<u>3,870,797</u>
Other Benefits			
Special Group Term Insurance	1,911	2,320	2,190
PAG-IBIG Contributions	29,824	29,271	73,032
PhilHealth Contributions	191,186	260,417	283,898
Employees Compensation Insurance Premiums		36,896	36,510
Retirement Gratuity	102,508	67,805	105,500
Terminal Leave	184,523	88,245	148,449
Total Other Benefits	<u>509,952</u>	<u>484,954</u>	<u>649,579</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,326,801		
Total Other Personnel Benefits	<u>1,326,801</u>		
TOTAL PERSONNEL SERVICES	<u>19,857,096</u>	<u>19,739,399</u>	<u>23,112,726</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	44,951	16,445	41,488
Training and Scholarship Expenses	33,892	69,321	46,960
Supplies and Materials Expenses	2,344,883	3,428,628	3,522,392
Utility Expenses	214,332	97,053	197,259
Communication Expenses	38,320	37,541	37,052
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	10,000	400,000	400,000
Professional Services	22,404	30,962	22,185
General Services	7	323	7
Repairs and Maintenance	160,948	502,167	2,001,063
Financial Assistance/Subsidy	182,866	237,354	281,966
Taxes, Insurance Premiums and Other Fees	210,561	27,921	142,300
Other Maintenance and Operating Expenses			
Advertising Expenses	434	80	434
Printing and Publication Expenses	4,951	5,389	4,406
Representation Expenses	193,887	25,297	171,894

Transportation and Delivery Expenses	19	311	19
Rent/Lease Expenses	103,740	16,612	100,111
Subscription Expenses	4,883	23	4,879
Other Maintenance and Operating Expenses	487	53,317	112,504
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,571,565	4,948,744	7,086,919
TOTAL CURRENT OPERATING EXPENDITURES	23,428,661	24,688,143	30,199,645
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	73,972	80,000	
Buildings and Other Structures	18,757	222,405	475,709
Machinery and Equipment Outlay	24,726	1,133,640	560,519
Transportation Equipment Outlay	1,209,598	3,308,000	45,000
TOTAL CAPITAL OUTLAYS	1,327,053	4,744,045	1,081,228
GRAND TOTAL	24,755,714	29,432,188	31,280,873

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Maritime violations, incidents, and marine pollution reduced		P 11,276,401,000
MARITIME SEARCH AND RESCUE PROGRAM		P 3,147,013,000
Outcome Indicator(s)		
1. % of incidents with successful search and rescue	99%	100%
Output Indicator(s)		
1. % of incidents responded to	95%	100%
2. % of incidents responded to within the prescribed period	93%	100%
3. No. of Search and Rescue (SAR) conducted	660	1,563
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 5,114,997,000
Outcome Indicator(s)		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	73%	93.39%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	29%	133.59%
Output Indicator(s)		
1. No. of kilometers of Philippine coast patrolled / monitored	547,161	1,343,565
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	90%	369.09%

MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,652,513,000
Outcome Indicator(s)		
1. % decrease in the number of marine pollution accidents	2%	-45.36%
Output Indicator(s)		
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	22,731	10,619
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 1,361,878,000
Outcome Indicator(s)		
1. % decrease in maritime incidents reported pertaining to maritime safety	1%	-2.80%
Output Indicator(s)		
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	1,048,112	806,728
2. % of operational efficiency of lighthouses	94%	86%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Maritime violations, incidents, and marine pollution reduced		P 15,958,743,000	P 15,453,768,000
MARITIME SEARCH AND RESCUE PROGRAM		P 2,579,954,000	P 2,495,519,000
Outcome Indicator(s)			
1. % of incidents with successful search and rescue	642	99%	100%
Output Indicator(s)			
1. % of incidents responded to	883	96%	100%
2. % of incidents responded to within the prescribed period	883	94%	100%
3. No. of Search and Rescue (SAR) conducted	642	668	600
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 10,019,281,000	P 8,724,685,000
Outcome Indicator(s)			
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	540	80%	100%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	36,289	70%	100%
Output Indicator(s)			
1. No. of kilometers of Philippine coast patrolled / monitored	416,718	560,000	1,372,841
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	641,418	90%	100%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,754,182,000	P 1,924,890,000
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	19,000

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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%	3%
MARITIME SAFETY PROGRAM		P 1,605,326,000	P 2,308,674,000
Outcome Indicator(s)			
1. % decrease in maritime incidents reported pertaining to maritime safety	400	1%	6%
Output Indicator(s)			
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	977,465	1,048,112	1,005,513
2. % of operational efficiency of lighthouses	92%	94%	95%