

## F. PHILIPPINE COAST GUARD

## STRATEGIC OBJECTIVES

MANDATE : The Philippine Coast Guard is mandated and responsible to perform maritime search and rescue, maritime law enforcement, maritime safety, maritime environmental protection and maritime security.

VISION : "By 2028, PCG is a world class guardian of the sea committed to save lives, ensure safe maritime transport, cleaner seas, and secure maritime jurisdiction."

MISSION : "We are a uniformed armed service that implements and enforces all national and international maritime safety, security, search and rescue, and marine environmental protection laws in support of the integrated Maritime Transportation Network objectives, national security and economic development of the Philippines."

KEY RESULT AREAS : Just and lasting peace and the rule of law.

SECTOR OUTCOME : 1. Safer and more secured environment conducive to national development.  
2. Full capability to uphold the sovereignty and territorial integrity of the state.

ORGANIZATIONAL OUTCOME : 1. Maritime violations, incidents and marine pollution reduced

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	2,668,607,000	870,917,000	1,800,603,000
	PS	2,176,221,000	404,135,000	1,204,118,000
	MOOE	472,658,000	456,458,000	583,611,000
	CO	19,728,000	10,324,000	12,874,000
000002000000000	Support to Operations	425,808,000	179,155,000	217,436,000
	PS	351,302,000	101,655,000	134,936,000
	MOOE	74,010,000	67,500,000	82,500,000
	CO	496,000	10,000,000	
000003000000000	Operations	2,255,275,000	4,542,508,000	4,074,083,000
	PS	1,060,219,000	2,109,645,000	2,452,053,000
	MOOE	1,025,305,000	1,526,236,000	1,544,637,000
	CO	169,751,000	906,627,000	77,393,000
	Projects		20,500,000	9,800,000
	CO		20,500,000	9,800,000
TOTAL AGENCY BUDGET		5,349,690,000	5,613,080,000	6,101,922,000
	PS	3,587,742,000	2,615,435,000	3,791,107,000
	MOOE	1,571,973,000	2,050,194,000	2,210,748,000
	CO	189,975,000	947,451,000	100,067,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	506	506	506
Total Number of Filled Positions	243	242	242
Uniformed Personnel			
Total Number of Authorized Positions	7,730	8,930	8,930
Total Number of Filled Positions	7,730	7,822	7,822

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MARITIME SECURITY AND PATROL SERVICES	1,230,787,000	1,013,167,000	41,760,000	2,285,714,000
MFO 2: SEARCH AND RESCUE SERVICES	483,036,000	212,867,000	12,483,000	708,386,000
MFO 3: NAVIGATIONAL SAFETY SERVICES	200,034,000	129,348,000	23,150,000	352,532,000
MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	538,196,000	189,255,000		727,451,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	3,786,217,000	2,210,748,000	100,067,000	6,097,032,000
National Capital Region (NCR)	3,786,217,000	1,236,256,000	100,067,000	5,122,540,000
Region I - Ilocos		82,933,000		82,933,000
Region II - Cagayan Valley		90,643,000		90,643,000
Region IVA - CALABARZON		93,686,000		93,686,000
Region IVB - MIMAROPA		84,721,000		84,721,000
Region V - Bicol		94,148,000		94,148,000
Region VI - Western Visayas		85,851,000		85,851,000
Region VII - Central Visayas		92,635,000		92,635,000
Region VIII - Eastern Visayas		83,340,000		83,340,000
Region IX - Zamboanga Peninsula		93,798,000		93,798,000
Region X - Northern Mindanao		86,712,000		86,712,000
Region XI - Davao		86,025,000		86,025,000
TOTAL AGENCY BUDGET	3,786,217,000	2,210,748,000	100,067,000	6,097,032,000

**SECTION 3 : SPECIAL PROVISION(S)**

- 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:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

- Strengthen and intensify maritime security particularly involving High Interest Vessels (HIV) such as passenger vessels, vessels passing through Malacañang complex and vessels involved in energy exploration.
- Support the operation of the National Coastwatch Center.
- Strengthen search and rescue (SAR) cooperation with AFP, PNP, GO's and NGO's through the establishment of MOA on collaborative SAR efforts which may include joint training or exercise, cooperation in development of SAR procedures, techniques, equipment or facilities and exchange pertinent SAR or communication information.
- Ensure coast guard visibility, vigilance and preparedness to pre-empt maritime infractions so as to immediately respond to call of duty to save lives, to protect the marine environment and to secure the maritime transport system through strategic deployment of PCG surface, air and shore-based capabilities to include readily deployable teams/units.
- Improve Aids to Navigation (ATON) operational efficiency through sustained conduct of ATON runs.
- Improve the capability of PCG Boarding and Inspection Teams in terms of the enforcement of regulations, standards and detection of safety environmental protection and security threats and hazards on board ships.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Maritime violations, incidents and marine pollution reduced</b>		
% change in the number of maritime incidents and accidents	544 maritime incidents	5% decrease (517)
	264 maritime accidents	5% decrease (251)

% of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking)	230 apprehensions of maritime violations	5% increase (242)
% decrease in the number of marine pollution accidents	35 marine pollution accidents	5% (33)

MFO / PIs	2016 Targets
<b>MFO 1: MARITIME SECURITY AND PATROL SERVICES</b>	
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 Phil. Coast patrolled/ monitored	60,860
% of detected incidents intercepted and apprehended	8%
% decrease in the number of maritime incidents/infractions against the average number of incidents/infractions over the last 3 years	12%
% of Philippine Coast under surveillance patrol more than 50 times a year	17%
<b>MFO 2: SEARCH AND RESCUE SERVICES</b>	
Render aid to persons and vessels in distress and conduct search and rescue in marine accidents.	
No. of incidents reported	664
% of incidents with successful search and rescue	97%
% of incidents resolved within 6 hours	97%
<b>MFO 3: NAVIGATIONAL SAFETY SERVICES</b>	
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
No. of marine incidents of ship collisions and other recorded navigational incidents in the last three years	406
% of incidents where defective navigation facilities replaced or repaired within thirty (30) days of detection	1%
<b>MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES</b>	
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
No. of vessels and facilities inspected in the last two years with two or more defect notices issued as a % of the total number of ships issued with a defect notice	13
% of vessels and facilities subjected to two or more marine pollution compliance inspections in the last two years	0.06%
No. of vessels, sites and other facilities monitored and/or inspected with reports issued	10,785
% of submitted reports that resulted in the issuance of violation reports and penalties imposed	0.12%
% of vessels, sites and other facilities that have been inspected more than twice in the last two years	9%
No. of violations or complaints acted upon and reports issued	18
No. of vessels, sites and other facilities with three or more recorded violations in three years as a % of total violators	3%
% of detected violations that are resolved or referred for prosecution within five working days	0.08%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	4,382,259	5,607,980	6,097,032
General Fund		5,607,980	6,097,032
R.A. No. 10633	4,382,259		
Automatic Appropriations	5,208	5,100	4,890
Retirement and Life Insurance Premiums	5,208	5,100	4,890
Continuing Appropriations	422,104	325,223	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	329,111		
R.A. No. 10633		4,177	

Unobligated Releases for MOOE			
R.A. No. 10352	92,993		
R.A. No. 10633		321,046	
Budgetary Adjustment(s)	<u>1,215,687</u>		
Transfer(s) from:			
Contingent Fund	6,260		
Miscellaneous Personnel Benefits Fund	389,231		
Pension and Gratuity Fund	<u>820,196</u>		
Total Available Appropriations	6,025,258	5,938,303	6,101,922
Unused Appropriations	( 675,568)	( 325,223)	
Unobligated Allotment	( 675,568)	( 325,223)	
TOTAL OBLIGATIONS	<u>5,349,690</u>	<u>5,613,080</u>	<u>6,101,922</u>
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Proposed New Appropriations Language  
 For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder.....P 6,097,032,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>1,199,228,000</u>	<u>583,611,000</u>	<u>12,874,000</u>	<u>1,795,713,000</u>
103001000100000	General Management and Supervision	P 595,602,000	P 583,611,000	P 12,874,000	P 1,192,087,000
103001000200000	Administration of Personnel Benefits	<u>603,626,000</u>			<u>603,626,000</u>
Sub-total, General Administration and Support		<u>1,199,228,000</u>	<u>583,611,000</u>	<u>12,874,000</u>	<u>1,795,713,000</u>
000002000000000	Support to Operations	<u>134,936,000</u>	<u>82,500,000</u>		<u>217,436,000</u>
103002000100000	Conduct Coast Guard Training Courses	<u>134,936,000</u>	<u>82,500,000</u>		<u>217,436,000</u>
Sub-total, Support to Operations		<u>134,936,000</u>	<u>82,500,000</u>		<u>217,436,000</u>
000003000000000	Operations	<u>2,452,053,000</u>	<u>1,544,637,000</u>	<u>77,393,000</u>	<u>4,074,083,000</u>
000003010000000	MFO 1: MARITIME SECURITY AND PATROL SERVICES	<u>1,230,787,000</u>	<u>1,013,167,000</u>	<u>41,760,000</u>	<u>2,285,714,000</u>
141003010100000	Operate the National Coast Watch Center	40,082,000	13,901,000		53,983,000
000003010200000	Routine Patrol Services	<u>1,190,705,000</u>	<u>999,266,000</u>	<u>41,760,000</u>	<u>2,231,731,000</u>
141003010200001	Shore operations	919,911,000	123,533,000		1,043,444,000
141003010200002	Sea based operations	270,794,000	875,733,000	41,760,000	1,188,287,000
000003020000000	MFO 2: SEARCH AND RESCUE SERVICES	<u>483,036,000</u>	<u>212,867,000</u>	<u>12,483,000</u>	<u>708,386,000</u>
142003020100000	Maritime search and rescue operations	272,671,000	194,887,000	12,483,000	480,041,000
142003020200000	Disaster response operations	210,365,000	17,980,000		228,345,000

000003030000000	MFO 3: NAVIGATIONAL SAFETY SERVICES	200,034,000	129,348,000	23,150,000	352,532,000
165003030100000	Salvage operations	108,837,000	29,840,000		138,677,000
165003030200000	Provision of aids to navigation, vessel traffic system and maritime communications	91,197,000	99,508,000	23,150,000	213,855,000
000003040000000	MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	538,196,000	189,255,000		727,451,000
000003040100000	Response, containment and recovery activities against ship and land based pollution	246,070,000	22,188,000		268,258,000
183003040100001	Site inspections	108,957,000	4,193,000		113,150,000
183003040100002	Site recovery activities	137,113,000	17,995,000		155,108,000
183003040200000	Enforce flag and port state control inspections	78,391,000	132,004,000		210,395,000
183003040300000	Enforce salvage regulations	96,869,000	4,090,000		100,959,000
141003040400000	Enforce laws, rules and regulations for the protection of marine environment	116,866,000	30,973,000		147,839,000
Sub-total, Operations		2,452,053,000	1,544,637,000	77,393,000	4,074,083,000
TOTAL PROGRAMS AND ACTIVITIES		P 3,786,217,000	P 2,210,748,000	P 90,267,000	P 6,087,232,000
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000004000000000	Locally-Funded Projects			9,800,000	9,800,000
000004030000000	Non Road Transport Infrastructure			9,800,000	9,800,000
000004030300000	Ports, Lighthouses and Harbors			9,800,000	9,800,000
165004030300008	Construction of Lighthouse - Brgy. Radiwan, Ivana, Batanes			9,800,000	9,800,000
Sub-total, Locally-Funded Project(s)				9,800,000	9,800,000
TOTAL PROJECTS				P 9,800,000	P 9,800,000
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TOTAL NEW APPROPRIATIONS		P 3,786,217,000	P 2,210,748,000	P 100,067,000	P 6,097,032,000
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Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,012	42,500	40,753
Total Permanent Positions	<u>44,012</u>	<u>42,500</u>	<u>40,753</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,525	6,120	5,808
Representation Allowance	5		
Transportation Allowance	5		
Clothing and Uniform Allowance	1,320	1,275	1,210
Productivity Incentive Allowance	588	510	
Year End Bonus	4,073	3,542	3,396
Cash Gift	1,456	1,275	1,210
Step Increment		106	279
Productivity Enhancement Incentive	1,480		1,210
Performance Based Bonus	2,016		
Total Other Compensation Common to All	<u>17,468</u>	<u>12,828</u>	<u>13,113</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,364	9,555	9,555
Night Shift Differential Pay	128		
Special Hardship Allowance	179		
Total Other Compensation for Specific Groups	<u>10,671</u>	<u>9,555</u>	<u>9,555</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,108	5,100	4,890
PAG-IBIG Contributions	260	306	290
PhilHealth Contributions	570	489	469
Employees Compensation Insurance Premiums	193	306	290
Retirement Gratuity			3,141
Terminal Leave	5,277		3,291
Total Other Benefits	<u>11,408</u>	<u>6,201</u>	<u>12,371</u>
Non-Permanent Positions	<u>1,979</u>	<u>2,159</u>	<u>2,159</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,518,647	1,491,176	1,725,698
Creation of New Positions			201,044
Total Basic Pay	<u>1,518,647</u>	<u>1,491,176</u>	<u>1,926,742</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	171,015	160,632	187,728
Clothing/ Uniform Allowance	82,382	42,873	49,354
Subsistence Allowance	237,105	219,865	428,256
Laundry Allowance	2,680	2,626	3,062
Quarters Allowance	31,729	35,625	41,064
Productivity Incentive Allowance	10,671	13,386	
Longevity Pay	200,100	205,625	202,795
Year-end Bonus	124,031	124,266	143,808
Cash Gift	34,742	33,465	39,110
Productivity Enhancement Incentive	36,263		39,110
Performance Based Bonus	52,222		
Total Other Compensation Common to All	<u>982,940</u>	<u>838,363</u>	<u>1,134,287</u>
Other Compensation for Specific Groups			
High Risk Duty Pay	1,595	893	2,498
Hazardous Duty Pay	51,803	59,530	65,468
Overseas Allowance	12,394	15,150	15,150
Honoraria	923		
Hazard Duty Pay	20,087	19,276	27,682
Flying Pay	9,758	10,882	14,171
Sea Duty Pay	56,635	57,463	72,443
Instructor's Duty Pay	16,843	11,824	19,463
Specialist's Pay		4,064	
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			312,299
Total Other Compensation for Specific Groups	<u>170,038</u>	<u>179,082</u>	<u>529,174</u>
Other Benefits			
Special Group Term Insurance	504	481	563
PAG-IBIG Contributions	7,060	8,032	9,386
PhilHealth Contributions	17,794	17,026	19,767
Employees Compensation Insurance Premiums	108	8,032	9,386
Retirement Gratuity	112,182		40,798
Terminal Leave	112,028		43,053
Total Other Benefits	<u>249,676</u>	<u>33,571</u>	<u>122,953</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	580,903		
Total Other Personnel Benefits	<u>580,903</u>		
TOTAL PERSONNEL SERVICES	<u>3,587,742</u>	<u>2,615,435</u>	<u>3,791,107</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	25,332	29,000	35,013
Training and Scholarship Expenses	53,896	42,000	57,000
Supplies and Materials Expenses	890,824	1,144,954	1,177,646
Utility Expenses	83,200	83,327	89,964
Communication Expenses	24,989	34,663	35,849
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	10,000	10,000	10,000
Professional Services	5,624	5,396	5,412
General Services			1,300
Repairs and Maintenance	355,423	535,524	587,695
Taxes, Insurance Premiums and Other Fees	29,833	72,933	121,873
Labor and Wages	6,030	8,000	8,000
Other Maintenance and Operating Expenses			
Advertising Expenses	795	1,040	1,040
Printing and Publication Expenses	6,910	5,305	5,836
Representation Expenses	65,657	62,100	56,170
Transportation and Delivery Expenses	23	315	315
Rent/Lease Expenses	8,477	9,061	9,061
Subscription Expenses	193	646	646
Other Maintenance and Operating Expenses	4,767	5,930	7,928
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,571,973</u>	<u>2,050,194</u>	<u>2,210,748</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,159,715</u>	<u>4,665,629</u>	<u>6,001,855</u>
Capital Outlays			
Investment Outlay			9,800
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,500	
Buildings and Other Structures	96,495	22,188	
Machinery and Equipment Outlay	58,501	72,208	88,696
Transportation Equipment Outlay	34,979	832,555	
Intangible Assets Outlay			1,571
TOTAL CAPITAL OUTLAYS	<u>189,975</u>	<u>947,451</u>	<u>100,067</u>
GRAND TOTAL	<u>5,349,690</u>	<u>5,613,080</u>	<u>6,101,922</u>