

F. PHILIPPINE COAST GUARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>13,225,489</u>	<u>11,924,830</u>	<u>11,293,318</u>
General Fund	13,225,489	11,924,830	11,293,318
Automatic Appropriations	<u>39,949</u>	<u>8,276</u>	<u>8,222</u>
Customs Duties and Taxes, including Tax Expenditures	31,887		
Retirement and Life Insurance Premiums	8,062	8,276	8,222
Continuing Appropriations		<u>96,177</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		33,319	
Unobligated Releases for MOOE R.A. No. 10964		62,858	

Budgetary Adjustment(s)	<u>3,840,969</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,760,555		
Pension and Gratuity Fund	<u>1,080,414</u>		
Total Available Appropriations	17,106,407	12,029,283	11,301,540
Unused Appropriations	(105,019)	(96,177)	
Unobligated Allotment	(105,019)	(96,177)	
TOTAL OBLIGATIONS	<u>17,001,388</u>	<u>11,933,106</u>	<u>11,301,540</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>4,968,631,000</u>	<u>3,228,656,000</u>	<u>2,799,559,000</u>
Regular	<u>4,968,631,000</u>	<u>3,228,656,000</u>	<u>2,799,559,000</u>
PS	3,708,183,000	2,079,126,000	1,922,733,000
MOOE	587,146,000	699,584,000	702,001,000
CO	673,302,000	449,946,000	174,825,000
Support to Operations	<u>366,308,000</u>	<u>1,227,817,000</u>	<u>2,018,001,000</u>
Regular	<u>366,308,000</u>	<u>1,227,817,000</u>	<u>2,018,001,000</u>
PS	262,522,000	1,125,257,000	1,913,583,000
MOOE	103,786,000	102,560,000	104,418,000
Operations	<u>11,666,449,000</u>	<u>7,476,633,000</u>	<u>6,483,980,000</u>
Regular	<u>10,440,917,000</u>	<u>7,232,909,000</u>	<u>6,483,980,000</u>
PS	4,210,063,000	4,402,766,000	4,344,871,000
MOOE	1,415,214,000	1,884,142,000	1,913,735,000
CO	4,815,640,000	946,001,000	225,374,000
Projects / Purpose	<u>1,225,532,000</u>	<u>243,724,000</u>	
MOOE		2,361,000	
CO	1,225,532,000	241,363,000	
TOTAL AGENCY BUDGET	<u>17,001,388,000</u>	<u>11,933,106,000</u>	<u>11,301,540,000</u>
Regular	<u>15,775,856,000</u>	<u>11,689,382,000</u>	<u>11,301,540,000</u>
PS	8,180,768,000	7,607,149,000	8,181,187,000
MOOE	2,106,146,000	2,686,286,000	2,720,154,000
CO	5,488,942,000	1,395,947,000	400,199,000
Projects / Purpose	<u>1,225,532,000</u>	<u>243,724,000</u>	
MOOE		2,361,000	
CO	1,225,532,000	241,363,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	506	506	506
Total Number of Filled Positions	362	365	365
Uniformed Personnel			
Total Number of Authorized Positions	12,930	12,930	12,930
Total Number of Filled Positions	11,106	12,382	12,382

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 11,293,318,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME SEARCH AND RESCUE PROGRAM	899,072,000	163,097,000		1,062,169,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,879,242,000	1,469,214,000	225,374,000	3,573,830,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	815,453,000	39,988,000		855,441,000
MARITIME SAFETY PROGRAM	751,104,000	241,436,000		992,540,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	8,172,965,000	2,720,154,000	400,199,000	11,293,318,000
National Capital Region (NCR)	8,172,965,000	2,720,154,000	400,199,000	11,293,318,000
TOTAL AGENCY BUDGET	8,172,965,000	2,720,154,000	400,199,000	11,293,318,000

SPECIAL PROVISION(S)

1. Rice Subsidy. The amount of Ninety Three Million Two Hundred Eighty Seven Thousand Pesos (P93,287,000) 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 Philippine Coast Guard (PCG).
2. 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) Unified Reporting System (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.

3. 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	1,914,511,000	702,001,000	174,825,000	2,791,337,000
100000100001000	General Management and Supervision	1,407,667,000	702,001,000	174,825,000	2,284,493,000
100000100002000	Administration of Personnel Benefits	506,844,000			506,844,000
Sub-total, General Administration and Support		<u>1,914,511,000</u>	<u>702,001,000</u>	<u>174,825,000</u>	<u>2,791,337,000</u>
2000000000000000	Support to Operations	1,913,583,000	104,418,000		2,018,001,000
200000100001000	Conduct Coast Guard Training Courses	1,913,583,000	104,418,000		2,018,001,000
Sub-total, Support to Operations		<u>1,913,583,000</u>	<u>104,418,000</u>		<u>2,018,001,000</u>
3000000000000000	Operations	4,344,871,000	1,913,735,000	225,374,000	6,483,980,000
3100000000000000	00 : Maritime violations, incidents, and marine pollution reduced	4,344,871,000	1,913,735,000	225,374,000	6,483,980,000
3101000000000000	MARITIME SEARCH AND RESCUE PROGRAM	899,072,000	163,097,000		1,062,169,000
310100100001000	Maritime search and rescue operations	450,836,000	142,495,000		593,331,000
310100100002000	Disaster response operations	448,236,000	20,602,000		468,838,000
3102000000000000	MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,879,242,000	1,469,214,000	225,374,000	3,573,830,000
310200100001000	Operate the National Coast Watch Center	10,045,000	7,648,000		17,693,000
310200100002000	Shore operations	927,608,000	137,822,000		1,065,430,000
310200100003000	Sea based operations	941,589,000	1,323,744,000	225,374,000	2,490,707,000
3103000000000000	MARINE ENVIRONMENTAL PROTECTION PROGRAM	815,453,000	39,988,000		855,441,000
310300100001000	Site inspections	320,658,000	6,024,000		326,682,000
310300100002000	Site recovery activities	330,106,000	9,717,000		339,823,000
310300100003000	Enforce laws, rules and regulations for the protection of marine environment	164,689,000	24,247,000		188,936,000

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3104000000000000	MARITIME SAFETY PROGRAM	<u>751,104,000</u>	<u>241,436,000</u>	<u>992,540,000</u>
310400100001000	Salvage operations	114,666,000	29,923,000	144,589,000
310400100002000	Provision of aids to navigation, vessel traffic system and maritime communications	232,958,000	30,095,000	263,053,000
310400100003000	Enforce flag and port state control inspections	218,532,000	175,500,000	394,032,000
310400100004000	Enforce salvage regulations	<u>184,948,000</u>	<u>5,918,000</u>	<u>190,866,000</u>
Sub-total, Operations		<u>4,344,871,000</u>	<u>1,913,735,000</u>	<u>6,483,980,000</u>
TOTAL NEW APPROPRIATIONS		P 8,172,965,000	P 2,720,154,000	P 400,199,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,508	68,966	68,514
Total Permanent Positions	<u>65,508</u>	<u>68,966</u>	<u>68,514</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,505	9,144	8,760
Clothing and Uniform Allowance	2,328	2,286	2,190
Mid-Year Bonus - Civilian	5,618	5,747	5,710
Year End Bonus	5,499	5,747	5,710
Cash Gift	1,895	1,905	1,825
Productivity Enhancement Incentive	1,870	1,905	1,825
Step Increment		172	171
Total Other Compensation Common to All	<u>25,715</u>	<u>26,906</u>	<u>26,191</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20,433	14,477	14,477
Night Shift Differential Pay	84		
Special Hardship Allowance	282	295	
Total Other Compensation for Specific Groups	<u>20,799</u>	<u>14,772</u>	<u>14,477</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,999	8,276	8,222
PAG-IBIG Contributions	423	457	438
PhilHealth Contributions	909	934	920
Employees Compensation Insurance Premiums	500	457	438
Retirement Gratuity	1,050	3,543	
Terminal Leave	10,945	5,032	7,131
Total Other Benefits	<u>21,826</u>	<u>18,699</u>	<u>17,149</u>
Non-Permanent Positions	<u>1,872</u>	<u>2,812</u>	<u>2,815</u>

Military/Uniformed Personnel

Basic Pay			
Base Pay	4,146,902	3,820,389	4,551,219
Total Basic Pay	<u>4,146,902</u>	<u>3,820,389</u>	<u>4,551,219</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	275,229	252,234	297,168
Clothing/ Uniform Allowance	108,742	75,339	113,317
Subsistence Allowance	619,516	606,489	677,916
Laundry Allowance	4,436	4,233	4,870
Quarters Allowance	51,930	56,255	64,957
Longevity Pay	437,586	436,854	447,161
Mid-Year Bonus - Military/Uniformed Personnel	321,902	330,938	379,267
Officers' Allowance - Military/Uniformed Personnel	2,055		
Provisional Allowance - Military/Uniformed Personnel	26,052		
Year-end Bonus	344,191	330,943	379,267
Cash Gift	54,573	53,750	61,910
Productivity Enhancement Incentive	58,418	53,750	61,910
Performance Based Bonus	18		
Total Other Compensation Common to All	<u>2,304,648</u>	<u>2,200,785</u>	<u>2,487,743</u>
Other Compensation for Specific Groups			
High Risk Duty Pay	817	2,635	8,590
Hazardous Duty Pay	128,693	133,008	85,116
Flying Pay	25,136	29,283	29,283
Overseas Allowance	14,073	15,150	15,329
Sea Duty Pay	119,611	126,270	161,000
Hazard Duty Pay	73,357	69,662	80,307
Instructor's Duty Pay	40,864	38,966	38,966
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		797,893	320,375
Total Other Compensation for Specific Groups	<u>402,551</u>	<u>1,212,867</u>	<u>738,966</u>
Other Benefits			
Special Group Term Insurance	2,783	774	891
PAG-IBIG Contributions	11,774	12,902	14,859
PhilHealth Contributions	53,634	24,538	64,166
Employees Compensation Insurance Premiums			14,859
Retirement Gratuity	71,252	86,249	81,218
Terminal Leave	301,500	116,490	98,120
Total Other Benefits	<u>440,943</u>	<u>240,953</u>	<u>274,113</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	750,004		
Total Other Personnel Benefits	<u>750,004</u>		
TOTAL PERSONNEL SERVICES	<u>8,180,768</u>	<u>7,607,149</u>	<u>8,181,187</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,652	38,774	26,599
Training and Scholarship Expenses	57,391	70,584	70,584
Supplies and Materials Expenses	1,186,136	1,827,530	1,619,718
Utility Expenses	103,127	75,706	106,220
Communication Expenses	94,474	93,817	110,085
Survey, Research, Exploration and Development Expenses	43		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	962	29	990
Intelligence Expenses	10,000	10,000	10,000
Professional Services	1,175	1,247	1,211
General Services	77	45	79
Repairs and Maintenance	366,139	356,183	467,957
Financial Assistance/Subsidy	76,280	66,115	93,287
Taxes, Insurance Premiums and Other Fees	56,349	48,058	81,219

Labor and Wages	6,356	5,095	6,546
Other Maintenance and Operating Expenses			
Advertising Expenses	841	708	889
Printing and Publication Expenses	5,071	3,081	5,224
Representation Expenses	99,630	76,566	102,606
Transportation and Delivery Expenses	444	1,490	457
Rent/Lease Expenses	14,875	10,416	15,323
Membership Dues and Contributions to Organizations		21	
Subscription Expenses	245	260	253
Other Maintenance and Operating Expenses	879	2,922	907
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,106,146</u>	<u>2,688,647</u>	<u>2,720,154</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,286,914</u>	<u>10,295,796</u>	<u>10,901,341</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,167,423	57,183	
Buildings and Other Structures	875,129	363,000	174,825
Machinery and Equipment Outlay	1,692,398	710,827	
Transportation Equipment Outlay	2,978,932	386,300	225,374
Furniture, Fixtures and Books Outlay	592		
Other Property Plant and Equipment Outlay		120,000	
TOTAL CAPITAL OUTLAYS	<u>6,714,474</u>	<u>1,637,310</u>	<u>400,199</u>
GRAND TOTAL	<u>17,001,388</u>	<u>11,933,106</u>	<u>11,301,540</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Maritime violations, incidents, and marine pollution reduced		
MARITIME SEARCH AND RESCUE PROGRAM		
Outcome Indicator(s)		
1. % of incidents with successful search and rescue	99.00%	99.00%
Output Indicator(s)		
1. % of incidents responded to	92.00%	99.00%
2. % of incidents responded to within the prescribed period	90.00%	99.00%
3. No. of search and rescue conducted	642	1,135

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM

Outcome Indicator(s)

1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	70.00%	100.00%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	26.00%	86.00%

Output Indicator(s)

1. No. of kilometers of Philippine coast patrolled/monitored	218,557	491,378
2. % of maritime area patrolled in square nautical miles	70.00%	87.50%

MARINE ENVIRONMENTAL PROTECTION PROGRAM

Outcome Indicator(s)

1. % decrease in the number of marine pollution accidents	1.00%	3.20%
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Output Indicator(s)

1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,807	14,736
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	1.29%	0.00%

MARITIME SAFETY PROGRAM

Outcome Indicator(s)

1. % decrease in maritime incidents reported pertaining to maritime safety	17.00%	-1.31%
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Output Indicator(s)

1. No. of vessel safety enforcement inspection and pre-departure inspection conducted	987,239	998,202
2. % of operational efficiency of lighthouses	93.00%	92.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Maritime violations, incidents, and marine pollution reduced			
MARITIME SEARCH AND RESCUE PROGRAM			
Outcome Indicator(s)			
1. % of incidents with successful search and rescue	642	99.00%	99.00%
Output Indicator(s)			
1. % of incidents responded to	883	92.00%	93.00%
2. % of incidents responded to within the prescribed period	883	90.00%	91.00%
3. No. of search and rescue conducted	642	648	648

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MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM

Outcome Indicator(s)

1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	48	70.00%	71.00%
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2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	36,289	26.00%	27.00%
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Output Indicator(s)

1. No. of kilometers of Philippine coast patrolled/ monitored	416,718	420,885	496,292
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2. % of maritime area patrolled in square nautical miles	641,418	87.00%	88.00%
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MARINE ENVIRONMENTAL PROTECTION PROGRAM

Outcome Indicator(s)

1. % decrease in the number of marine pollution accidents	31	1.00%	2.00%
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Output Indicator(s)

1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,621	18,807	22,731
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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%	0.80%
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MARITIME SAFETY PROGRAM

Outcome Indicator(s)

1. % decrease in maritime incidents reported pertaining to maritime safety	400	1.00%	1.00%
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Output Indicator(s)

1. No. of vessel safety enforcement inspection and pre-departure inspection conducted	977,465	987,239	998,202
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2. % of operational efficiency of lighthouses	92.00%	94.00%	94.00%
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