

F. PHILIPPINE COAST GUARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>11,924,830</u>	<u>15,221,318</u>	<u>13,204,231</u>
General Fund	11,924,830	15,221,318	13,204,231
Automatic Appropriations	<u>104,080</u>	<u>8,222</u>	<u>9,715</u>
Customs Duties and Taxes, including Tax Expenditures	95,804		
Retirement and Life Insurance Premiums	8,276	8,222	9,715
Continuing Appropriations	<u>96,177</u>	<u>1,920,046</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		22,548	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		1,057,100	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		461,061	
R.A. No. 10964	33,319		
Unobligated Releases for MOOE			
R.A. No. 11260		366,602	
R.A. No. 10964	62,858		
Unobligated Releases for PS			
R.A. No. 11260		12,735	
Budgetary Adjustment(s)	<u>2,302,447</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	970,350		
Pension and Gratuity Fund	1,332,097		
Total Available Appropriations	<u>14,427,534</u>	<u>17,149,586</u>	<u>13,213,946</u>
Unused Appropriations	<u>(1,952,786)</u>	<u>(1,920,046)</u>	
Unreleased Appropriation	<u>(1,079,648)</u>	<u>(1,079,648)</u>	
Unobligated Allotment	<u>(873,138)</u>	<u>(840,398)</u>	
TOTAL OBLIGATIONS	<u>12,474,748</u>	<u>15,229,540</u>	<u>13,213,946</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	4,380,272,000	2,859,559,000	2,438,152,000
Regular	4,380,272,000	2,859,559,000	2,438,152,000
PS	3,582,017,000	1,922,733,000	1,738,445,000
MOOE	749,561,000	762,001,000	699,707,000
CO	48,694,000	174,825,000	
Support to Operations	1,498,303,000	2,165,001,000	2,972,997,000
Regular	1,498,303,000	2,018,001,000	2,782,712,000
PS	1,395,743,000	1,913,583,000	2,675,410,000
MOOE	102,560,000	104,418,000	107,302,000
Projects / Purpose		147,000,000	190,285,000
CO		147,000,000	190,285,000
Operations	6,596,173,000	10,204,980,000	7,802,797,000
Regular	6,591,386,000	6,483,980,000	7,802,797,000
PS	4,896,528,000	4,344,871,000	5,820,607,000
MOOE	1,628,503,000	1,913,735,000	1,959,690,000
CO	66,355,000	225,374,000	22,500,000
Projects / Purpose	4,787,000	3,721,000,000	
CO	4,787,000	3,721,000,000	
TOTAL AGENCY BUDGET	12,474,748,000	15,229,540,000	13,213,946,000
Regular	12,469,961,000	11,361,540,000	13,023,661,000
PS	9,874,288,000	8,181,187,000	10,234,462,000
MOOE	2,480,624,000	2,780,154,000	2,766,699,000
CO	115,049,000	400,199,000	22,500,000
Projects / Purpose	4,787,000	3,868,000,000	190,285,000
CO	4,787,000	3,868,000,000	190,285,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	365	378	378
Uniformed Personnel			
Total Number of Authorized Positions	16,930	18,430	18,430
Total Number of Filled Positions	16,639	16,930	16,930

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 13,204,231,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME SEARCH AND RESCUE PROGRAM	1,529,486,000	166,708,000		1,696,194,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	2,004,215,000	1,504,762,000	22,500,000	3,531,477,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,213,134,000	40,767,000		1,253,901,000
MARITIME SAFETY PROGRAM	1,073,772,000	247,453,000		1,321,225,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	10,224,747,000	2,567,049,000	212,785,000	13,004,581,000
Regional Allocation		199,650,000		199,650,000
Region I - Ilocos		15,888,000		15,888,000
Region II - Cagayan Valley		16,540,000		16,540,000
Region IVA - CALABARZON		25,989,000		25,989,000
Region IVB - MIMAROPA		16,675,000		16,675,000
Region V - Bicol		17,300,000		17,300,000
Region VI - Western Visayas		14,975,000		14,975,000
Region VII - Central Visayas		24,668,000		24,668,000
Region VIII - Eastern Visayas		15,584,000		15,584,000
Region IX - Zamboanga Peninsula		17,766,000		17,766,000
Region X - Northern Mindanao		16,499,000		16,499,000
Region XI - Davao		17,766,000		17,766,000
TOTAL AGENCY BUDGET	10,224,747,000	2,766,699,000	212,785,000	13,204,231,000
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SPECIAL PROVISION(S)

1. Rice Subsidy. The amount of One Hundred Twenty Three Million Eight Hundred Forty Nine Thousand Six Hundred Pesos (P123,849,600) 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. 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 until such time that all agencies have fully migrated to the BTMS; 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), 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>
PROGRAMS					
1000000000000000	General Administration and Support	1,728,730,000	699,707,000		2,428,437,000
100000100001000	General Management and Supervision	1,556,955,000	699,707,000		2,256,662,000
	National Capital Region (NCR)	1,556,955,000	540,209,000		2,097,164,000
	Central Office	1,556,955,000	540,209,000		2,097,164,000
	Region I - Ilocos		13,652,000		13,652,000
	Region I - Northwestern Luzon		13,652,000		13,652,000
	Region II - Cagayan Valley		13,082,000		13,082,000
	Region II - Northeastern Luzon		13,082,000		13,082,000

	Region IVA - CALABARZON	<u>21,670,000</u>		<u>21,670,000</u>
	Region IV-A - Southern Tagalog	21,670,000		21,670,000
	Region IVB - MIMAROPA	<u>14,838,000</u>		<u>14,838,000</u>
	Region IV-B - Palawan	14,838,000		14,838,000
	Region V - Bicol	<u>12,243,000</u>		<u>12,243,000</u>
	Region V - Bicol	12,243,000		12,243,000
	Region VI - Western Visayas	<u>14,245,000</u>		<u>14,245,000</u>
	Region VI - Western Visayas	14,245,000		14,245,000
	Region VII - Central Visayas	<u>17,932,000</u>		<u>17,932,000</u>
	Region VII - Central Visayas	12,050,000		12,050,000
	Region VII - Southern Visayas	5,882,000		5,882,000
	Region VIII - Eastern Visayas	<u>12,924,000</u>		<u>12,924,000</u>
	Region VIII - Eastern Visayas	12,924,000		12,924,000
	Region IX - Zamboanga Peninsula	<u>13,167,000</u>		<u>13,167,000</u>
	Region IX - Southwestern Mindanao	13,167,000		13,167,000
	Region X - Northern Mindanao	<u>14,215,000</u>		<u>14,215,000</u>
	Region X - Northern Mindanao	14,215,000		14,215,000
	Region XI - Davao	<u>11,530,000</u>		<u>11,530,000</u>
	Region XI - Southeastern Mindanao	11,530,000		11,530,000
100000100002000	Administration of Personnel Benefits	<u>171,775,000</u>		<u>171,775,000</u>
	National Capital Region (NCR)	<u>171,775,000</u>		<u>171,775,000</u>
	Central Office	<u>171,775,000</u>		<u>171,775,000</u>
	Sub-total, General Administration and Support	<u>1,728,730,000</u>	<u>699,707,000</u>	<u>2,428,437,000</u>
200000000000000	Support to Operations	<u>2,675,410,000</u>	<u>107,302,000</u>	<u>2,972,997,000</u>
200000100001000	Conduct Coast Guard Training Courses	<u>2,675,410,000</u>	<u>107,302,000</u>	<u>2,782,712,000</u>
	National Capital Region (NCR)	<u>2,675,410,000</u>	<u>107,302,000</u>	<u>2,782,712,000</u>
	Central Office	2,675,410,000	107,302,000	2,782,712,000

	Project(s)				
	Locally-Funded Project(s)			<u>190,285,000</u>	<u>190,285,000</u>
200000200003000	Maritime Security and Law Enforcement Command Headquarters			<u>19,529,000</u>	<u>19,529,000</u>
	National Capital Region (NCR)			<u>19,529,000</u>	<u>19,529,000</u>
	Central Office			<u>19,529,000</u>	<u>19,529,000</u>
200000200004000	Maritime Security and Law Enforcement Command Barracks			<u>20,335,000</u>	<u>20,335,000</u>
	National Capital Region (NCR)			<u>20,335,000</u>	<u>20,335,000</u>
	Central Office			<u>20,335,000</u>	<u>20,335,000</u>
200000200005000	Coast Guard Education and Training Command Barracks			<u>55,456,000</u>	<u>55,456,000</u>
	National Capital Region (NCR)			<u>55,456,000</u>	<u>55,456,000</u>
	Central Office			<u>55,456,000</u>	<u>55,456,000</u>
200000200006000	Coast Guard Base Taguig Land Development			<u>58,551,000</u>	<u>58,551,000</u>
	National Capital Region (NCR)			<u>58,551,000</u>	<u>58,551,000</u>
	Central Office			<u>58,551,000</u>	<u>58,551,000</u>
200000200007000	Coast Guard District Southern Visayas Building			<u>36,414,000</u>	<u>36,414,000</u>
	National Capital Region (NCR)			<u>36,414,000</u>	<u>36,414,000</u>
	Central Office			<u>36,414,000</u>	<u>36,414,000</u>
Sub-total, Support to Operations		<u>2,675,410,000</u>	<u>107,302,000</u>	<u>190,285,000</u>	<u>2,972,997,000</u>
3000000000000000	Operations	<u>5,820,607,000</u>	<u>1,959,690,000</u>	<u>22,500,000</u>	<u>7,802,797,000</u>
3100000000000000	00 : Maritime violations, incidents, and marine pollution reduced	<u>5,820,607,000</u>	<u>1,959,690,000</u>	<u>22,500,000</u>	<u>7,802,797,000</u>
3101000000000000	MARITIME SEARCH AND RESCUE PROGRAM	<u>1,529,486,000</u>	<u>166,708,000</u>		<u>1,696,194,000</u>
310100100001000	Maritime search and rescue operations	<u>987,444,000</u>	<u>145,724,000</u>		<u>1,133,168,000</u>
	National Capital Region (NCR)	<u>987,444,000</u>	<u>140,529,000</u>		<u>1,127,973,000</u>
	Central Office	<u>987,444,000</u>	<u>140,529,000</u>		<u>1,127,973,000</u>
	Region I - Ilocos		<u>100,000</u>		<u>100,000</u>
	Region I - Northwestern Luzon		<u>100,000</u>		<u>100,000</u>

Region II - Cagayan Valley		<u>281,000</u>	<u>281,000</u>
Region II - Northeastern Luzon		281,000	281,000
Region IVA - CALABARZON		<u>887,000</u>	<u>887,000</u>
Region IV-A - Southern Tagalog		887,000	887,000
Region IVB - MIMAROPA		<u>229,000</u>	<u>229,000</u>
Region IV-B - Palawan		229,000	229,000
Region V - Bicol		<u>50,000</u>	<u>50,000</u>
Region V - Bicol		50,000	50,000
Region VI - Western Visayas		<u>100,000</u>	<u>100,000</u>
Region VI - Western Visayas		100,000	100,000
Region VII - Central Visayas		<u>1,500,000</u>	<u>1,500,000</u>
Region VII - Central Visayas		600,000	600,000
Region VII - Southern Visayas		900,000	900,000
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>1,064,000</u>	<u>1,064,000</u>
Region IX - Southwestern Mindanao		1,064,000	1,064,000
Region X - Northern Mindanao		<u>320,000</u>	<u>320,000</u>
Region X - Northern Mindanao		320,000	320,000
Region XI - Davao		<u>464,000</u>	<u>464,000</u>
Region XI - Southeastern Mindanao		464,000	464,000
310100100002000 Disaster response operations	<u>542,042,000</u>	<u>20,984,000</u>	<u>563,026,000</u>
National Capital Region (NCR)	<u>542,042,000</u>	<u>17,146,000</u>	<u>559,188,000</u>
Central Office	542,042,000	17,146,000	559,188,000
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>1,060,000</u>	<u>1,060,000</u>		
Region IV-A - Southern Tagalog	1,060,000	1,060,000		
Region IVB - MIMAROPA	<u>236,000</u>	<u>236,000</u>		
Region IV-B - Palawan	236,000	236,000		
Region V - Bicol	<u>150,000</u>	<u>150,000</u>		
Region V - Bicol	150,000	150,000		
Region VI - Western Visayas	<u>50,000</u>	<u>50,000</u>		
Region VI - Western Visayas	50,000	50,000		
Region VII - Central Visayas	<u>700,000</u>	<u>700,000</u>		
Region VII - Central Visayas	150,000	150,000		
Region VII - Southern Visayas	550,000	550,000		
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>571,000</u>	<u>571,000</u>		
Region IX - Southwestern Mindanao	571,000	571,000		
Region X - Northern Mindanao	<u>50,000</u>	<u>50,000</u>		
Region X - Northern Mindanao	50,000	50,000		
Region XI - Davao	<u>321,000</u>	<u>321,000</u>		
Region XI - Southeastern Mindanao	321,000	321,000		
3102000000000000 MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	<u>2,004,215,000</u>	<u>1,504,762,000</u>	<u>22,500,000</u>	<u>3,531,477,000</u>
310200100001000 Operate the National Coast Watch Center	<u>38,362,000</u>	<u>7,832,000</u>		<u>46,194,000</u>
National Capital Region (NCR)	<u>38,362,000</u>	<u>7,732,000</u>		<u>46,094,000</u>
Central Office	38,362,000	7,732,000		46,094,000
Region VIII - Eastern Visayas	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>
Region VIII - Eastern Visayas	100,000	100,000		100,000

310200100002000	Shore operations	<u>925,453,000</u>	<u>140,973,000</u>	<u>1,066,426,000</u>
	National Capital Region (NCR)	<u>925,453,000</u>	<u>131,999,000</u>	<u>1,057,452,000</u>
	Central Office	925,453,000	131,999,000	1,057,452,000
	Region I - Ilocos		<u>288,000</u>	<u>288,000</u>
	Region I - Northwestern Luzon		288,000	288,000
	Region II - Cagayan Valley		<u>905,000</u>	<u>905,000</u>
	Region II - Northeastern Luzon		905,000	905,000
	Region IVA - CALABARZON		<u>413,000</u>	<u>413,000</u>
	Region IV-A - Southern Tagalog		413,000	413,000
	Region IVB - MIMAROPA		<u>239,000</u>	<u>239,000</u>
	Region IV-B - Palawan		239,000	239,000
	Region V - Bicol		<u>50,000</u>	<u>50,000</u>
	Region V - Bicol		50,000	50,000
	Region VI - Western Visayas		<u>310,000</u>	<u>310,000</u>
	Region VI - Western Visayas		310,000	310,000
	Region VII - Central Visayas		<u>1,833,000</u>	<u>1,833,000</u>
	Region VII - Central Visayas		228,000	228,000
	Region VII - Southern Visayas		1,605,000	1,605,000
	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>279,000</u>	<u>279,000</u>
	Region IX - Southwestern Mindanao		279,000	279,000
	Region X - Northern Mindanao		<u>986,000</u>	<u>986,000</u>
	Region X - Northern Mindanao		986,000	986,000
	Region XI - Davao		<u>3,471,000</u>	<u>3,471,000</u>
	Region XI - Southeastern Mindanao		3,471,000	3,471,000

310200100003000	Sea based operations	<u>1,040,400,000</u>	<u>1,355,957,000</u>	<u>22,500,000</u>	<u>2,418,857,000</u>
	National Capital Region (NCR)	<u>1,040,400,000</u>	<u>1,346,646,000</u>	<u>22,500,000</u>	<u>2,409,546,000</u>
	Central Office	1,040,400,000	1,346,646,000	22,500,000	2,409,546,000
	Region I - Ilocos		<u>293,000</u>		<u>293,000</u>
	Region I - Northwestern Luzon		293,000		293,000
	Region II - Cagayan Valley		<u>220,000</u>		<u>220,000</u>
	Region II - Northeastern Luzon		220,000		220,000
	Region IVA - CALABARZON		<u>406,000</u>		<u>406,000</u>
	Region IV-A - Southern Tagalog		406,000		406,000
	Region IVB - MIMAROPA		<u>697,000</u>		<u>697,000</u>
	Region IV-B - Palawan		697,000		697,000
	Region V - Bicol		<u>3,181,000</u>		<u>3,181,000</u>
	Region V - Bicol		3,181,000		3,181,000
	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>976,000</u>		<u>976,000</u>
	Region VII - Central Visayas		976,000		976,000
	Region VIII - Eastern Visayas		<u>850,000</u>		<u>850,000</u>
	Region VIII - Eastern Visayas		850,000		850,000
	Region IX - Zamboanga Peninsula		<u>542,000</u>		<u>542,000</u>
	Region IX - Southwestern Mindanao		542,000		542,000
	Region X - Northern Mindanao		<u>320,000</u>		<u>320,000</u>
	Region X - Northern Mindanao		320,000		320,000
	Region XI - Davao		<u>1,626,000</u>		<u>1,626,000</u>
	Region XI - Southeastern Mindanao		1,626,000		1,626,000

3103000000000000	MARINE ENVIRONMENTAL PROTECTION PROGRAM	<u>1,213,134,000</u>	<u>40,767,000</u>	<u>1,253,901,000</u>
310300100001000	Site inspections	<u>469,746,000</u>	<u>6,164,000</u>	<u>475,910,000</u>
	National Capital Region (NCR)	<u>469,746,000</u>	<u>5,364,000</u>	<u>475,110,000</u>
	Central Office	469,746,000	5,364,000	475,110,000
	Region I - Ilocos		<u>247,000</u>	<u>247,000</u>
	Region I - Northwestern Luzon		247,000	247,000
	Region II - Cagayan Valley		<u>125,000</u>	<u>125,000</u>
	Region II - Northeastern Luzon		125,000	125,000
	Region IVA - CALABARZON		<u>8,000</u>	<u>8,000</u>
	Region IV-A - Southern Tagalog		8,000	8,000
	Region IVB - MIMAROPA		<u>15,000</u>	<u>15,000</u>
	Region IV-B - Palawan		15,000	15,000
	Region VI - Western Visayas		<u>10,000</u>	<u>10,000</u>
	Region VI - Western Visayas		10,000	10,000
	Region VII - Central Visayas		<u>60,000</u>	<u>60,000</u>
	Region VII - Central Visayas		30,000	30,000
	Region VII - Southern Visayas		30,000	30,000
	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>187,000</u>	<u>187,000</u>
	Region IX - Southwestern Mindanao		187,000	187,000
	Region XI - Davao		<u>48,000</u>	<u>48,000</u>
	Region XI - Southeastern Mindanao		48,000	48,000
310300100002000	Site recovery activities	<u>477,938,000</u>	<u>9,935,000</u>	<u>487,873,000</u>
	National Capital Region (NCR)	<u>477,938,000</u>	<u>7,650,000</u>	<u>485,588,000</u>
	Central Office	477,938,000	7,650,000	485,588,000

Region I - Ilocos		<u>190,000</u>	<u>190,000</u>
Region I - Northwestern Luzon		190,000	190,000
Region II - Cagayan Valley		<u>581,000</u>	<u>581,000</u>
Region II - Northeastern Luzon		581,000	581,000
Region IVA - CALABARZON		<u>238,000</u>	<u>238,000</u>
Region IV-A - Southern Tagalog		238,000	238,000
Region IVB - MIMAROPA		<u>170,000</u>	<u>170,000</u>
Region IV-B - Palawan		170,000	170,000
Region V - Bicol		<u>40,000</u>	<u>40,000</u>
Region V - Bicol		40,000	40,000
Region VI - Western Visayas		<u>30,000</u>	<u>30,000</u>
Region VI - Western Visayas		30,000	30,000
Region VII - Central Visayas		<u>182,000</u>	<u>182,000</u>
Region VII - Central Visayas		150,000	150,000
Region VII - Southern Visayas		32,000	32,000
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>284,000</u>	<u>284,000</u>
Region IX - Southwestern Mindanao		284,000	284,000
Region X - Northern Mindanao		<u>315,000</u>	<u>315,000</u>
Region X - Northern Mindanao		315,000	315,000
Region XI - Davao		<u>55,000</u>	<u>55,000</u>
Region XI - Southeastern Mindanao		55,000	55,000
310300100003000 Enforce laws, rules and regulations for the protection of marine environment	<u>265,450,000</u>	<u>24,668,000</u>	<u>290,118,000</u>
National Capital Region (NCR)	<u>265,450,000</u>	<u>23,759,000</u>	<u>289,209,000</u>
Central Office	265,450,000	23,759,000	289,209,000

Region VII - Southern Visayas		10,000	10,000
Region VIII - Eastern Visayas		<u>150,000</u>	<u>150,000</u>
Region VIII - Eastern Visayas		150,000	150,000
Region IX - Zamboanga Peninsula		<u>92,000</u>	<u>92,000</u>
Region IX - Southwestern Mindanao		92,000	92,000
Region X - Northern Mindanao		<u>30,000</u>	<u>30,000</u>
Region X - Northern Mindanao		30,000	30,000
310400100002000 Provision of aids to navigation, vessel traffic system and maritime communications	<u>329,814,000</u>	<u>30,945,000</u>	<u>360,759,000</u>
National Capital Region (NCR)	<u>329,814,000</u>	<u>29,098,000</u>	<u>358,912,000</u>
Central Office	329,814,000	29,098,000	358,912,000
Region II - Cagayan Valley		<u>661,000</u>	<u>661,000</u>
Region II - Northeastern Luzon		661,000	661,000
Region IVA - CALABARZON		<u>75,000</u>	<u>75,000</u>
Region IV-A - Southern Tagalog		75,000	75,000
Region IVB - MIMAROPA		<u>123,000</u>	<u>123,000</u>
Region IV-B - Palawan		123,000	123,000
Region V - Bicol		<u>75,000</u>	<u>75,000</u>
Region V - Bicol		75,000	75,000
Region VII - Central Visayas		<u>115,000</u>	<u>115,000</u>
Region VII - Central Visayas		100,000	100,000
Region VII - Southern Visayas		15,000	15,000
Region VIII - Eastern Visayas		<u>150,000</u>	<u>150,000</u>
Region VIII - Eastern Visayas		150,000	150,000
Region IX - Zamboanga Peninsula		<u>395,000</u>	<u>395,000</u>
Region IX - Southwestern Mindanao		395,000	395,000

	Region X - Northern Mindanao	<u>153,000</u>	<u>153,000</u>
	Region X - Northern Mindanao	153,000	153,000
	Region XI - Davao	<u>100,000</u>	<u>100,000</u>
	Region XI - Southeastern Mindanao	100,000	100,000
310400100003000	Enforce flag and port state control inspections	<u>286,587,000</u>	<u>179,827,000</u>
	National Capital Region (NCR)	<u>286,587,000</u>	<u>175,300,000</u>
	Central Office	286,587,000	175,300,000
	Region IVA - CALABARZON	<u>1,177,000</u>	<u>1,177,000</u>
	Region IV-A - Southern Tagalog	1,177,000	1,177,000
	Region V - Bicol	<u>1,410,000</u>	<u>1,410,000</u>
	Region V - Bicol	1,410,000	1,410,000
	Region VI - Western Visayas	<u>10,000</u>	<u>10,000</u>
	Region VI - Western Visayas	10,000	10,000
	Region VII - Central Visayas	<u>1,240,000</u>	<u>1,240,000</u>
	Region VII - Central Visayas	200,000	200,000
	Region VII - Southern Visayas	1,040,000	1,040,000
	Region VIII - Eastern Visayas	<u>150,000</u>	<u>150,000</u>
	Region VIII - Eastern Visayas	150,000	150,000
	Region IX - Zamboanga Peninsula	<u>462,000</u>	<u>462,000</u>
	Region IX - Southwestern Mindanao	462,000	462,000
	Region X - Northern Mindanao	<u>30,000</u>	<u>30,000</u>
	Region X - Northern Mindanao	30,000	30,000
	Region XI - Davao	<u>48,000</u>	<u>48,000</u>
	Region XI - Southeastern Mindanao	48,000	48,000
310400100004000	Enforce salvage regulations	<u>256,252,000</u>	<u>6,040,000</u>
	National Capital Region (NCR)	<u>256,252,000</u>	<u>4,581,000</u>
	Central Office	256,252,000	4,581,000

Region I - Ilocos	385,000	385,000
Region I - Northwestern Luzon	385,000	385,000
Region II - Cagayan Valley	405,000	405,000
Region II - Northeastern Luzon	405,000	405,000
Region IVA - CALABARZON	20,000	20,000
Region IV-A - Southern Tagalog	20,000	20,000
Region VII - Central Visayas	20,000	20,000
Region VII - Southern Visayas	20,000	20,000
Region VIII - Eastern Visayas	100,000	100,000
Region VIII - Eastern Visayas	100,000	100,000
Region IX - Zamboanga Peninsula	449,000	449,000
Region IX - Southwestern Mindanao	449,000	449,000
Region X - Northern Mindanao	80,000	80,000
Region X - Northern Mindanao	80,000	80,000
Sub-total, Operations	<u>5,820,607,000</u>	<u>1,959,690,000</u> <u>22,500,000</u> <u>7,802,797,000</u>
 TOTAL NEW APPROPRIATIONS	 <u>P 10,224,747,000</u>	 <u>P 2,766,699,000</u> <u>P 212,785,000</u> <u>P 13,204,231,000</u>

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	61,625	68,514	80,958
Total Permanent Positions	<u>61,625</u>	<u>68,514</u>	<u>80,958</u>
Other Compensation Common to All Personnel			
Economic Relief Allowance	8,859	8,760	9,072
Representation Allowance	30		

Transportation Allowance	30		
Clothing and Uniform Allowance	2,190	2,190	2,268
Mid-Year Bonus - Civilian	5,589	5,710	6,746
Year End Bonus	5,701	5,710	6,746
Cash Gift	1,810	1,825	1,890
Productivity Enhancement Incentive	1,800	1,825	1,890
Performance Based Bonus	2,701		
Step Increment		171	202
Total Other Compensation Common to All	<u>28,710</u>	<u>26,191</u>	<u>28,814</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25,906	14,477	19,741
Night Shift Differential Pay	64		
Special Hardship Allowance	271		
Other Personnel Benefits	153,919		
Total Other Compensation for Specific Groups	<u>180,160</u>	<u>14,477</u>	<u>19,741</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,251	8,222	9,715
PAG-IBIG Contributions	442	438	454
PhilHealth Contributions	916	920	1,086
Employees Compensation Insurance Premiums	443	438	454
Terminal Leave	10,711	7,131	
Total Other Benefits	<u>20,763</u>	<u>17,149</u>	<u>11,709</u>
Non-Permanent Positions	<u>7,174</u>	<u>2,815</u>	<u>2,815</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,803,650	4,551,219	5,979,189
Total Basic Pay	<u>4,803,650</u>	<u>4,551,219</u>	<u>5,979,189</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	308,016	297,168	406,320
Clothing/ Uniform Allowance	83,739	113,317	79,246
Subsistence Allowance	710,131	677,916	926,916
Laundry Allowance	4,549	4,870	6,775
Quarters Allowance	57,963	64,957	89,363
Longevity Pay	526,693	447,161	742,352
Mid-Year Bonus - Military/Uniformed Personnel	383,755	379,267	498,266
Officers' Allowance - Military/Uniformed Personnel	189		
Provisional Allowance - Military/Uniformed Personnel	206		
Year-end Bonus	401,862	379,267	498,266
Cash Gift	63,717	61,910	84,650
Productivity Enhancement Incentive	64,748	61,910	84,650
Performance Based Bonus	98,047		
Total Other Compensation Common to All	<u>2,703,615</u>	<u>2,487,743</u>	<u>3,416,804</u>
Other Compensation for Specific Groups			
High Risk Duty Pay	2,853	8,590	8,589
Hazardous Duty Pay	147,681	85,116	85,594
Flying Pay	31,495	29,283	26,352
Overseas Allowance	13,752	15,329	15,150
Sea Duty Pay	160,664	161,000	134,602
Hazard Duty Pay	88,922	80,307	109,707
Instructor's Duty Pay	47,980	38,966	57,194

Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		320,375	
Total Other Compensation for Specific Groups	493,347	738,966	437,188
Other Benefits			
Special Group Term Insurance	917	891	1,218
PAG-IBIG Contributions	14,115	14,859	20,317
PhilHealth Contributions	62,783	64,166	43,617
Employees Compensation Insurance Premiums		14,859	20,317
Retirement Gratuity	120,079	81,218	80,190
Terminal Leave	163,945	98,120	91,585
Total Other Benefits	361,839	274,113	257,244
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,213,405		
Total Other Personnel Benefits	1,213,405		
TOTAL PERSONNEL SERVICES	9,874,288	8,181,187	10,234,462
Maintenance and Other Operating Expenses			
Travelling Expenses	43,672	26,599	50,200
Training and Scholarship Expenses	110,391	70,584	121,120
Supplies and Materials Expenses	1,486,516	1,619,718	1,716,942
Utility Expenses	110,911	156,220	148,640
Communication Expenses	49,399	110,085	55,677
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		990	100
Intelligence Expenses	10,000	10,000	10,000
Professional Services	11,255	1,211	397
General Services	60	79	5,692
Repairs and Maintenance	272,469	467,957	280,496
Financial Assistance/Subsidy	90,345	93,287	123,850
Taxes, Insurance Premiums and Other Fees	173,897	91,219	79,621
Labor and Wages	628	6,546	
Other Maintenance and Operating Expenses			
Advertising Expenses	536	889	
Printing and Publication Expenses	3,949	5,224	715
Representation Expenses	87,209	102,606	112,962
Transportation and Delivery Expenses	323	457	170
Rent/Lease Expenses	28,602	15,323	55,936
Subscription Expenses	328	253	100
Other Maintenance and Operating Expenses	134	907	4,081
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,480,624	2,780,154	2,766,699
TOTAL CURRENT OPERATING EXPENDITURES	12,354,912	10,961,341	13,001,161
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		21,000	
Buildings and Other Structures		321,825	190,285
Machinery and Equipment Outlay	95,846	3,700,000	
Transportation Equipment Outlay	23,990	225,374	22,500
TOTAL CAPITAL OUTLAYS	119,836	4,268,199	212,785
GRAND TOTAL	12,474,748	15,229,540	13,213,946

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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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%	100%
Output Indicator(s)		
1. % of incidents responded to	92%	100%
2. % of incidents responded to within the prescribed period	90%	100%
3. No. of Search and Rescue (SAR) conducted	648	1,045
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator(s)		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	70%	100%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	26%	104.60%
Output Indicator(s)		
1. No. of kilometers of Philippine coast patrolled / monitored	420,885	861,171
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	87%	279.80%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		
Outcome Indicator(s)		
1. % decrease in the number of marine pollution accidents	1%	50%

Output Indicator(s)

1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,807	14,780
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

Outcome Indicator(s)

1. % decrease in maritime incidents reported pertaining to maritime safety	1%	27%
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Output Indicator(s)

1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	987,239	1,186,021
2. % of operational efficiency of lighthouses	94%	92%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	99%
Output Indicator(s)			
1. % of incidents responded to	883	93%	94%
2. % of incidents responded to within the prescribed period	883	91%	92%
3. No. of Search and Rescue (SAR) conducted	642	648	654
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM			
Outcome Indicator(s)			
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	48	71%	72%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	36,289	27%	28%
Output Indicator(s)			
1. No. of kilometers of Philippine coast patrolled / monitored	416,718	496,292	521,106
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	641,418	88%	89%

MARINE ENVIRONMENTAL PROTECTION PROGRAM

Outcome Indicator(s)

1. % decrease in the number of marine pollution accidents	31	2%	2%
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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

Outcome Indicator(s)

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

1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	977,465	998,202	1,048,112
2. % of operational efficiency of lighthouses	92%	94%	94%