

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Transportation (DOT)
 Agency: Philippine Coast Guard
 Operating Unit: N/A
 Organization Code (UACS): 380060000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		7,170,720	5,608,983	12,779,703	10,584,806	1,877,434	2,740,687	2,856,541	2,301,951	9,776,613			10,300	797,893	808,193
Specific Budgets of National Government Agencies	101101	7,164,694	5,606,947	12,771,641	10,578,530	1,875,365	2,738,618	2,854,472	2,299,882	9,768,337			10,300	797,893	808,193
General Administration and Support	1000000000000000	2,554,563	1,255,068	3,809,651	2,860,580	360,808	607,870	583,911	490,098	2,062,687				797,893	797,893
General Management and Supervision	100000100001000	2,506,969	1,155,454	3,662,423	1,851,373	380,300	556,438	553,289	361,346	1,851,373					
PS		1,796,403	614,023	2,410,426	1,061,643	281,133	366,882	277,346	136,282	1,061,643					
MOOE		349,300	218,319	567,619	699,584	93,156	175,704	215,362	215,362	699,584					
CO		361,266	323,112	684,378	90,146	6,011	13,852	60,581	9,702	90,146					
Administration of Personnel Benefits	100000100002000	47,614	99,614	147,228	1,009,207	508	51,432	30,622	128,752	211,314				797,893	797,893
PS		47,614	99,614	147,228	1,009,207	508	51,432	30,622	128,752	211,314				797,893	797,893
Support to Operations	2000000000000000	211,644	128,937	340,581	1,227,817	293,903	365,962	315,949	252,003	1,227,817					
Conduct Coast Guard Training Courses	200000100001000	211,644	128,937	340,581	1,227,817	293,903	365,962	315,949	252,003	1,227,817					
PS		179,403	57,392	236,795	1,125,257	289,605	354,814	289,605	191,233	1,125,257					
MOOE		32,241	71,545	103,786	102,560	4,298	11,148	26,344	60,770	102,560					
Operations	3000000000000000	4,398,467	4,222,942	8,621,409	6,488,133	1,200,654	1,764,786	1,954,612	1,557,781	6,477,833			10,300		10,300
OO : Maritime violations, incidents, and marine pollution reduced	3100000000000000	4,398,467	4,222,942	8,621,409	6,488,133	1,200,654	1,764,786	1,954,612	1,557,781	6,477,833			10,300		10,300
MARITIME SEARCH AND RESCUE PROGRAM	3101000000000000	703,695	295,788	999,481	1,035,577	233,207	302,666	292,017	207,687	1,035,577					
Maritime search and rescue operations	310100100001000	410,338	185,107	595,445	588,233	120,200	161,254	176,666	130,093	588,233					
PS		336,846	131,129	467,975	447,817	116,064	146,218	116,064	69,471	447,817					
MOOE		73,492	53,978	127,470	140,416	4,136	15,036	60,622	60,622	140,416					
Disaster response operations	310100100002000	293,357	110,679	404,036	447,344	113,007	141,412	115,331	77,594	447,344					
PS		281,175	102,033	383,208	426,986	109,213	137,084	109,213	71,476	426,986					
MOOE		12,182	8,646	20,828	20,358	3,794	4,328	6,118	6,118	20,358					

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MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	310200000000000	2,416,670	3,331,198	5,747,868	3,344,586	520,020	861,892	1,082,180	890,194	3,334,286			10,300		10,300
Operate the National Coast Watch Center	310200100001000	83,893	19,349	103,042	24,719	5,619	7,976	6,246	4,879	24,719					
PS		76,200	19,168	95,368	17,190	4,365	6,094	4,365	2,366	17,190					
MOOE		7,493	181	7,674	7,529	1,254	1,881	1,881	2,513	7,529					
Shore operations	310200100002000	1,128,348	405,232	1,533,580	991,957	245,097	333,960	248,939	159,841	987,837			4,120		4,120
PS		1,035,038	378,649	1,413,687	856,164	221,089	286,295	221,089	127,891	856,164					
MOOE		93,310	26,583	119,893	135,793	24,008	47,665	27,850	32,150	131,673			4,120		4,120
Sea based operations	310200100003000	1,204,629	2,906,617	4,111,246	2,327,910	268,304	519,957	806,995	725,474	2,327,910			6,180		6,180
PS		317,928	121,335	439,263	875,611	254,254	308,957	254,254	168,146	975,611					
MOOE		688,515	297,110	985,625	1,362,999	15,050	187,000	552,741	542,028	1,296,819			6,180		6,180
CO		218,186	2,488,172	2,706,358	49,300		24,000		25,300	49,300					
MARINE ENVIRONMENTAL PROTECTION PROGRAM	310300000000000	453,397	171,841	625,238	971,946	242,984	311,491	246,248	171,223	971,946					
Site inspections	310300100001000	124,280	45,721	170,001	406,609	104,490	130,774	104,700	66,645	406,609					
PS		119,274	44,639	163,913	400,674	103,342	128,703	103,342	65,287	400,674					
MOOE		5,006	1,082	6,088	5,935	1,148	2,071	1,358	1,358	5,935					
Site recovery activities	310300100002000	160,699	66,791	227,490	373,828	93,887	118,043	96,281	65,817	373,828					
PS		156,836	60,848	217,684	364,252	92,777	116,585	92,777	62,113	364,252					
MOOE		3,863	5,943	9,806	9,576	1,110	1,458	3,504	3,504	9,576					
Enforce laws, rules and regulations for the protection of marine environment	310300100003000	168,418	59,329	227,747	191,509	44,607	62,674	45,267	38,961	191,509					
PS		147,111	56,263	203,374	167,533	43,253	54,080	43,253	26,947	167,533					
MOOE		21,307	3,066	24,373	23,976	1,354	8,594	2,014	12,014	23,976					
MARITIME SAFETY PROGRAM	310400000000000	824,705	424,117	1,248,822	1,136,024	204,443	288,737	354,167	288,677	1,136,024					
Salvage operations	310400100001000	158,888	53,843	212,731	176,346	39,698	49,178	38,994	48,476	176,346					
PS		133,021	49,717	182,738	146,885	38,004	47,856	38,004	23,021	146,885					
MOOE		25,847	4,126	29,973	29,461	1,694	1,322	990	25,455	29,461					
Provision of aids to navigation, vessel traffic system and maritime communications	310400100002000	122,907	54,563	177,470	257,721	63,771	86,816	65,607	41,527	257,721					
PS		106,392	40,455	146,847	228,175	58,977	75,324	58,977	34,897	228,175					
MOOE		16,515	14,108	30,623	29,546	4,794	11,492	6,630	6,630	29,546					

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Enforce flag and port state control inspections	310400100003000	370,044	251,025	621,069	467,119	60,774	100,455	149,683	156,207	467,119					
PS		93,835	36,005	129,840	223,305	57,404	73,468	57,404	35,029	223,305					
MOOE		49,236	68,129	117,365	172,713	3,370	26,987	21,178	121,178	172,713					
CO		226,973	146,891	373,864	71,101			71,101		71,101					
Enforce salvage regulations	310400100004000	172,866	64,666	237,572	154,014	40,200	49,645	39,636	24,533	154,014					
PS		167,962	63,617	231,579	148,174	38,336	48,269	38,336	23,233	148,174					
MOOE		4,924	1,069	5,993	5,840	1,864	1,376	1,300	1,300	5,840					
Locally-Funded Project(s)	310400200000000				80,824		2,643	60,247	17,934	80,824					
Pasig River Ferry Convergence Program	310400200008000				80,824		2,643	60,247	17,934	80,824					
MOOE					2,361				2,361	2,361					
CO					78,463		2,643	60,247	15,573	78,463					
Retirement and Life Insurance Premiums	104102	6,026	2,036	8,062	8,276	2,069	2,069	2,069	2,069	8,276					
General Administration and Support	100000000000000	6,026	2,036	8,062	8,276	2,069	2,069	2,069	2,069	8,276					
General Management and Supervision	100000100001000	6,026	2,036	8,062	8,276	2,069	2,069	2,069	2,069	8,276					
PS		6,026	2,036	8,062	8,276	2,069	2,069	2,069	2,069	8,276					

Prepared By:

In coordination with:

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Date: 16/Nov/2018

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Date: 16/Nov/2018

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Date: 16/Nov/2018

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