

FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Transportation (DOTr)
Agency/Entity : Philippine Coast Guard
Operating Unit : Central Office
Organization Code (UACS) : 38 006 0100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		18,310,266	6,509,096	24,819,362	33,251,928	8,240,481	7,952,019	6,578,346	7,498,170	30,269,016	100,000	100,000	390,000	2,392,912	2,982,912
General Administration and Support	1000000000000000	5,789,642	4,289,488	10,079,130	11,356,337	3,194,173	2,705,271	2,325,188	2,488,793	10,713,425	0	0	0	642,912	642,912
General Management and Supervision	100000100001000	5,667,177	4,147,451	9,814,628	7,116,454	1,957,358	1,887,363	1,543,554	1,728,179	7,116,454	0	0	0	0	0
PS		4,269,447	3,911,187	8,180,634	5,376,081	1,169,400	1,469,630	1,182,324	1,554,727	5,376,081	0	0	0	0	0
MOOE		1,397,730	236,264	1,633,994	1,740,373	787,958	417,733	361,230	173,452	1,740,373	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	122,465	53,079	175,544	3,721,174	761,106	817,908	781,634	760,614	3,121,262	0	0	0	599,912	599,912
PS		122,465	53,079	175,544	3,721,174	761,106	817,908	781,634	760,614	3,121,262	0	0	0	599,912	599,912
Project(s)		0	88,958	88,958	518,709	475,709	0	0	0	475,709	0	0	0	43,000	43,000
Locally-Funded Project(s)		0	88,958	88,958	518,709	475,709	0	0	0	475,709	0	0	0	43,000	43,000
Construction of Coast Guard First Responder and Nursing Service Facility	100000200004000	0	0	0	90,009	90,009	0	0	0	90,009	0	0	0	0	0
CO		0	0	0	90,009	90,009	0	0	0	90,009	0	0	0	0	0
Philippine Coast Guard General Hospital	100000200005000	0	88,958	88,958	385,700	385,700	0	0	0	385,700	0	0	0	0	0
CO		0	88,958	88,958	385,700	385,700	0	0	0	385,700	0	0	0	0	0
Construction of Three-Storey Building at Coast Guard Station Guimaras	100000200006000	0	0	0	43,000	0	0	0	0	0	0	0	0	43,000	43,000
CO		0	0	0	43,000	0	0	0	0	0	0	0	0	43,000	43,000
Support to Operations	2000000000000000	2,022,804	866,231	2,889,035	4,501,823	967,272	1,221,843	999,037	1,313,671	4,501,823	0	0	0	0	0
Conduct Coast Guard Training Courses	200000100001000	2,022,804	866,231	2,889,035	4,501,823	967,272	1,221,843	999,037	1,313,671	4,501,823	0	0	0	0	0
PS		1,955,114	827,846	2,782,960	4,379,593	937,929	1,193,758	968,585	1,279,321	4,379,593	0	0	0	0	0
MOOE		67,690	38,385	106,075	122,230	29,343	28,085	30,452	34,350	122,230	0	0	0	0	0
Operations	3000000000000000	10,497,820	1,353,377	11,851,197	17,393,768	4,079,036	4,024,905	3,254,121	3,695,706	15,053,768	100,000	100,000	390,000	1,750,000	2,340,000
MARITIME SEARCH AND RESCUE PROGRAM	3101000000000000	2,001,723	197,041	2,198,764	4,145,519	617,603	637,809	547,956	692,151	2,495,519	0	0	0	1,650,000	1,650,000
Maritime search and rescue operations	310100100001000	1,230,792	89,122	1,319,914	2,908,607	345,665	314,993	260,226	337,723	1,258,607	0	0	0	1,650,000	1,650,000
PS		1,122,324	84,971	1,207,295	1,120,215	241,764	305,503	250,524	322,424	1,120,215	0	0	0	0	0
MOOE		108,468	4,151	112,619	138,392	103,901	9,490	9,702	15,299	138,392	0	0	0	0	0
CO		0	0	0	1,650,000	0	0	0	0	0	0	0	0	1,650,000	1,650,000
Disaster response operations	310100100002000	733,312	75,414	808,726	1,161,912	260,688	311,566	261,480	328,178	1,161,912	0	0	0	0	0
PS		698,924	74,994	773,918	1,121,630	235,158	307,914	254,274	324,284	1,121,630	0	0	0	0	0
MOOE		34,388	420	34,808	40,282	25,530	3,652	7,206	3,894	40,282	0	0	0	0	0
Project(s)		37,619	32,505	70,124	75,000	11,250	11,250	26,250	26,250	75,000	0	0	0	0	0
Locally-Funded Project(s)		37,619	32,505	70,124	75,000	11,250	11,250	26,250	26,250	75,000	0	0	0	0	0
Quick Response Fund	310100200003000	37,619	32,505	70,124	75,000	11,250	11,250	26,250	26,250	75,000	0	0	0	0	0
MOOE		12,641	32,505	45,146	50,000	5,000	5,000	20,000	20,000	50,000	0	0	0	0	0
CO		24,978	0	24,978	25,000	6,250	6,250	6,250	6,250	25,000	0	0	0	0	0
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	3102000000000000	5,735,242	832,659	6,567,901	9,014,685	2,510,074	2,426,551	1,640,993	1,747,067	8,324,685	100,000	100,000	390,000	100,000	690,000
Operate the National Coast Watch Center	310200100001000	35,541	2,451	37,992	50,235	13,489	12,571	11,295	12,880	50,235	0	0	0	0	0
PS		28,793	1,760	30,553	42,796	9,470	11,628	9,510	12,188	42,796	0	0	0	0	0

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		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
MOOE		6,748	691	7,439	7,439	4,019	943	1,785	692	7,439	0	0	0	0	0
Shore operations	310200100002000	1,762,631	394,881	2,157,512	2,239,243	444,718	530,669	498,203	661,653	2,135,243	26,000	26,000	26,000	26,000	104,000
PS		1,541,592	383,714	1,925,306	1,724,042	364,293	472,311	389,946	497,492	1,724,042	0	0	0	0	0
MOOE		221,039	11,167	232,206	515,201	80,425	58,358	108,257	164,161	411,201	26,000	26,000	26,000	26,000	104,000
Sea based operations	310200100003000	3,937,070	435,327	4,372,397	6,725,207	2,051,867	1,883,311	1,131,495	1,072,534	6,139,207	74,000	74,000	364,000	74,000	586,000
PS		1,743,677	226,838	1,970,515	2,286,543	412,182	646,862	552,876	674,623	2,286,543	0	0	0	0	0
MOOE		2,042,841	16,729	2,059,570	4,056,850	1,639,685	1,236,449	486,805	397,911	3,760,850	74,000	74,000	74,000	74,000	296,000
CO		150,552	191,760	342,312	381,814	0	0	91,814	0	91,814	0	0	290,000	0	290,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	3103000000000000	1,398,899	110,649	1,509,548	1,924,890	447,719	512,656	430,241	534,274	1,924,890	0	0	0	0	0
Site inspections	310300100001000	428,575	33,286	461,861	564,310	129,668	150,782	126,163	157,697	564,310	0	0	0	0	0
PS		406,045	29,960	436,005	538,096	108,540	148,893	124,230	156,433	538,096	0	0	0	0	0
MOOE		22,530	3,326	25,856	26,214	21,128	1,889	1,933	1,264	26,214	0	0	0	0	0
Site recovery activities	310300100002000	474,166	35,904	510,070	599,992	132,234	162,094	138,150	167,514	599,992	0	0	0	0	0
PS		449,980	30,654	480,634	570,199	110,391	159,100	133,941	166,767	570,199	0	0	0	0	0
MOOE		24,186	5,250	29,436	29,793	21,843	2,994	4,209	747	29,793	0	0	0	0	0
Enforce laws, rules and regulations for the protection of marine environment	310300100003000	496,158	41,459	537,617	760,588	185,817	199,780	165,928	209,063	760,588	0	0	0	0	0
PS		456,010	38,180	494,190	716,809	145,737	198,114	164,724	208,234	716,809	0	0	0	0	0
MOOE		40,148	3,279	43,427	43,779	40,080	1,666	1,204	829	43,779	0	0	0	0	0
MARITIME SAFETY PROGRAM	3104000000000000	1,361,956	213,028	1,574,984	2,308,674	503,640	447,889	634,931	722,214	2,308,674	0	0	0	0	0
Salvage operations	310400100001000	307,902	32,323	340,225	400,204	121,630	96,605	79,741	102,228	400,204	0	0	0	0	0
PS		262,060	29,066	291,126	350,754	76,929	95,319	77,886	100,620	350,754	0	0	0	0	0
MOOE		45,842	3,257	49,099	49,450	44,701	1,286	1,855	1,608	49,450	0	0	0	0	0
Provision of aids to navigation, vessel traffic system and maritime communications	310400100002000	399,374	50,851	450,225	1,011,653	126,931	140,147	375,770	368,805	1,011,653	0	0	0	0	0
PS		371,716	29,121	400,837	473,210	103,743	128,627	104,973	135,867	473,210	0	0	0	0	0
MOOE		27,658	21,730	49,388	49,738	23,188	11,520	7,950	7,080	49,738	0	0	0	0	0
CO		0	0	0	488,705	0	0	262,847	225,858	488,705	0	0	0	0	0
Enforce flag and port state control inspections	310400100003000	361,568	97,283	458,851	560,432	164,794	125,660	109,142	160,836	560,432	0	0	0	0	0
PS		266,536	29,151	295,687	369,347	80,705	100,469	82,134	106,039	369,347	0	0	0	0	0
MOOE		95,032	68,132	163,164	191,085	84,089	25,191	27,008	54,797	191,085	0	0	0	0	0
Enforce salvage regulations	310400100004000	293,112	32,571	325,683	336,385	90,285	85,477	70,278	90,345	336,385	0	0	0	0	0
PS		270,438	29,510	299,948	310,292	67,929	84,343	69,094	88,926	310,292	0	0	0	0	0
MOOE		22,674	3,061	25,735	26,093	22,356	1,134	1,184	1,419	26,093	0	0	0	0	0
II. Automatic Appropriations		8,972	3,543	12,515	11,945	0	0	0	0	0	2,985	2,985	2,987	2,988	11,945
Retirement and Life Insurance Premiums		8,972	3,543	12,515	11,945	0	0	0	0	0	2,985	2,985	2,987	2,988	11,945
General Administration and Support	1000000000000000	8,972	3,543	12,515	11,945	0	0	0	0	0	2,985	2,985	2,987	2,988	11,945
General Management and Supervision	100000100001000	8,972	3,543	12,515	11,945	0	0	0	0	0	2,985	2,985	2,987	2,988	11,945
PS		8,972	3,543	12,515	11,945	0	0	0	0	0	2,985	2,985	2,987	2,988	11,945
III. Special Purpose Fund		1,071,467	1,705,548	2,777,015	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund		1,071,467	411,158	1,482,625	0	0	0	0	0	0	0	0	0	0	0
PS		1,071,467	411,158	1,482,625	0	0	0	0	0	0	0	0	0	0	0

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		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
For payment of Personnel Benefits		0	1,294,390	1,294,390	0	0	0	0	0	0	0	0	0	0	0
PS		0	1,294,390	1,294,390	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		19,390,705	8,218,187	27,608,892	33,263,873	8,240,481	7,952,019	6,578,346	7,498,170	30,269,016	102,985	102,985	392,987	2,395,900	2,994,857
PS		15,045,560	7,489,122	22,534,682	23,112,726	4,825,276	6,140,379	5,146,655	6,388,559	22,500,869	2,985	2,985	2,987	602,900	611,857
MOOE		4,169,615	448,347	4,617,962	7,086,919	2,933,246	1,805,390	1,070,780	877,503	6,686,919	100,000	100,000	100,000	100,000	400,000
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		175,530	280,718	456,248	3,064,228	481,959	6,250	360,911	232,108	1,081,228	0	0	290,000	1,693,000	1,983,000
Recapitulation by Program		10,497,820	1,353,377	11,851,197	17,393,768	4,079,036	4,024,905	3,254,121	3,695,706	15,053,768	100,000	100,000	390,000	1,750,000	2,340,000
MARITIME SEARCH AND RESCUE PROGRAM	3101000000000000	2,001,723	197,041	2,198,764	4,145,519	617,603	637,809	547,956	692,151	2,495,519	0	0	0	1,650,000	1,650,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	3102000000000000	5,735,242	832,659	6,567,901	9,014,685	2,510,074	2,426,551	1,640,993	1,747,067	8,324,685	100,000	100,000	390,000	100,000	690,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	3103000000000000	1,398,899	110,649	1,509,548	1,924,890	447,719	512,656	430,241	534,274	1,924,890	0	0	0	0	0
MARITIME SAFETY PROGRAM	3104000000000000	1,361,956	213,028	1,574,984	2,308,674	503,640	447,889	634,931	722,214	2,308,674	0	0	0	0	0

Certified Correct:	Certified Correct:	Recommending Approval By:	Approved By:
CG ENS JEROME G VILLOTE Budget Officer, CG-6 Date: February 4, 2025 05:21 PM	CG CAPT RICHARD Q PARAGAS Chief Accountant Date: February 4, 2025 05:21 PM	CG CAPT DOROTHY D MANGLICMOT DCCGS for Comptrollership, CG-6 Date: February 4, 2025 05:21 PM	ADM RONNIE GIL L GAVAN PCG Commandant, Philippine Coast Guard Date: February 4, 2025 05:56 PM