

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations and operations, as indicated hereunder.....P 13,225,489,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 1,723,585,000	P 567,619,000	P 684,378,000	P 2,975,582,000
2000000000000000	Support to Operations	146,867,000	103,786,000		250,653,000
3000000000000000	Operations	2,470,127,000	1,465,712,000	4,833,415,000	8,769,254,000
	Total, Programs	4,340,579,000	2,137,117,000	5,517,793,000	11,995,489,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			1,230,000,000	1,230,000,000
	Total, Project(s)			1,230,000,000	1,230,000,000
	TOTAL NEW APPROPRIATIONS	P 4,340,579,000	P 2,137,117,000	P 6,747,793,000	P 13,225,489,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 1,576,062,000	P 567,619,000	P 684,378,000	P 2,828,059,000
100000100002000	Administration of Personnel Benefits	147,523,000			147,523,000
	Sub-total, General Administration and Support	1,723,585,000	567,619,000	684,378,000	2,975,582,000
2000000000000000	Support to Operations				
200000100001000	Conduct Coast Guard Training Courses	146,867,000	103,786,000		250,653,000
	Sub-total, Support to Operations	146,867,000	103,786,000		250,653,000
3000000000000000	Operations				
3100000000000000	00 : Maritime violations, incidents, and marine pollution reduced	2,470,127,000	1,465,712,000	6,063,415,000	9,999,254,000
3101000000000000	MARITIME SEARCH AND RESCUE PROGRAM	515,824,000	148,299,000	853,521,000	1,517,644,000

310100100001000	Maritime search and rescue operations	293,782,000	127,470,000	697,521,000	1,118,773,000
310100100002000	Disaster response operations	222,042,000	20,829,000	156,000,000	398,871,000
3102000000000000	MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,177,294,000	1,093,192,000	2,758,701,000	5,029,187,000
310200100001000	Operate the National Coast Watch Center	39,147,000	7,674,000		46,821,000
310200100002000	Shore operations	846,167,000	119,893,000	52,343,000	1,018,403,000
310200100003000	Sea based operations	291,980,000	965,625,000	2,706,358,000	3,963,963,000
3103000000000000	MARINE ENVIRONMENTAL PROTECTION PROGRAM	380,273,000	40,267,000	65,000,000	485,540,000
310300100001000	Site inspections	112,372,000	6,088,000		118,460,000
310300100002000	Site recovery activities	142,285,000	9,806,000		152,091,000
310300100003000	Enforce laws, rules and regulations for the protection of marine environment	125,616,000	24,373,000	65,000,000	214,989,000
3104000000000000	MARITIME SAFETY PROGRAM	396,736,000	183,954,000	2,386,193,000	2,966,883,000
310400100001000	Salvage operations	112,282,000	29,973,000		142,255,000
310400100002000	Provision of aids to navigation, vessel traffic system and maritime communications	94,141,000	30,623,000	782,329,000	907,093,000
310400100003000	Enforce flag and port state control inspections	85,698,000	117,365,000	373,864,000	576,927,000
310400100004000	Enforce salvage regulations	104,615,000	5,993,000		110,608,000
Projects					
Locally-Funded Project(s)					
310400200001000	Coast Guard Base, Catanduanes			200,000,000	200,000,000
310400200002000	Coast Guard Base, Southern Visayas			200,000,000	200,000,000
310400200003000	Coast Guard Base, Mindanao			160,000,000	160,000,000
310400200004000	Coast Guard Base, Siargao			150,000,000	150,000,000
310400200005000	Coast Guard Radar Stations			200,000,000	200,000,000
310400200006000	Construction/Repair/Rehabilitation of Lighthouses			200,000,000	200,000,000
310400200007000	Establishment of Bouy Base			120,000,000	120,000,000
Sub-total, Locally-Funded Project(s)				1,230,000,000	1,230,000,000
Sub-total, Projects				1,230,000,000	1,230,000,000
Sub-total, Operations		2,470,127,000	1,465,712,000	6,063,415,000	9,999,254,000

TOTAL NEW APPROPRIATIONS	P 4,340,579,000	P 2,137,117,000	P 6,747,793,000	P 13,225,489,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,046

Total Permanent Positions

62,046

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Clothing and Uniform Allowance

1,760

Mid-Year Bonus - Civilian

5,170

Year End Bonus

5,170

Cash Gift

1,760

Step Increment

155

Productivity Enhancement Incentive

1,760

Total Other Compensation Common to All

24,223

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

12,320

Special Hardship Allowance

1,047

Total Other Compensation for Specific Groups

13,367

Other Benefits

PAG-IBIG Contributions

422

PhilHealth Contributions

714

Employees Compensation Insurance Premiums

422

Retirement Gratuity

1,017

Terminal Leave

2,245

Total Other Benefits

4,820

Non-Permanent Positions

2,744

Basic Pay

Base Pay

1,953,282

Total Basic Pay

1,953,282

Other Compensation Common to All

Personnel Economic Relief Allowance

211,008

Clothing/ Uniform Allowance

53,648

Subsistence Allowance	481,363
Laundry Allowance	3,481
Quarters Allowance	46,416
Longevity Pay	207,948
Mid-Year Bonus - Military/Uniformed Personnel	162,774
Officers' Allowance - Military/Uniformed Personnel	30,054
Provisional Allowance - Military/Uniformed Personnel	351,061
Year-end Bonus	162,774
Cash Gift	43,960
Productivity Enhancement Incentive	43,960

Total Other Compensation Common to All	1,798,447

Other Compensation for Specific Groups	
High Risk Duty Pay	1,432
Hazardous Duty Pay	75,719
Overseas Allowance	15,150
Hazard Duty Pay	72,798
Flying Pay	21,342
Sea Duty Pay	82,305
Instructor's Duty Pay	23,992
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	85,825

Total Other Compensation for Specific Groups	378,563

Other Benefits	
Special Group Term Insurance	632
PAG-IBIG Contributions	10,551
PhilHealth Contributions	22,917
Employees Compensation Insurance Premiums	10,551
Retirement Gratuity	19,430
Terminal Leave	39,006

Total Other Benefits	103,087

Total Personnel Services	4,340,579

Maintenance and Other Operating Expenses	
Traveling Expenses	22,604
Training and Scholarship Expenses	49,500
Supplies and Materials Expenses	1,360,066
Utility Expenses	81,883
Communication Expenses	83,454
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	10,000
Professional Services	1,461
General Services	41
Repairs and Maintenance	329,866
Financial Assistance/Subsidy	68,578
Taxes, Insurance Premiums and Other Fees	35,589
Labor and Wages	3,075
Other Maintenance and Operating Expenses	
Advertising Expenses	709
Printing and Publication Expenses	3,675
Representation Expenses	73,059
Transportation and Delivery Expenses	220
Rent/Lease Expenses	6,463
Membership Dues and Contributions to Organizations	27
Subscription Expenses	344

Other Maintenance and Operating Expenses	6,503

Total Maintenance and Other Operating Expenses	2,137,117

Total Current Operating Expenditures	6,477,696

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,184,609
Buildings and Other Structures	877,863
Machinery and Equipment Outlay	1,621,612
Transportation Equipment Outlay	3,063,709

Total Capital Outlays	6,747,793

Total Programs/Locally-Funded Project(s)	13,225,489

TOTAL NEW APPROPRIATIONS	13,225,489
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