

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations, and operations including locally-funded projects as indicated hereunder..... P 13,209,231,000

New Appropriations, by Programs

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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 1,728,730,000	P 699,707,000	P	P 2,428,437,000
Support to Operations	2,675,410,000	107,302,000	190,285,000	2,972,997,000
Operations	5,820,607,000	1,959,690,000	27,500,000	7,807,797,000
MARITIME SEARCH AND RESCUE PROGRAM	1,529,486,000	166,708,000	5,000,000	1,701,194,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	2,004,215,000	1,504,762,000	22,500,000	3,531,477,000
MARITIME 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
TOTAL NEW APPROPRIATIONS	P10,224,747,000	P 2,766,699,000	P 217,785,000	P 13,209,231,000

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 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

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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

General Administration and Support			
General Management and Supervision	P 1,556,955,000	P 699,707,000	P 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		21,670,000	21,670,000
Region IV-A - Southern Tagalog		21,670,000	21,670,000
Region IVB - MIMAROPA		14,838,000	14,838,000
Region IV-B - Palawan		14,838,000	14,838,000
Region V - Bicol		12,243,000	12,243,000
Region V - Bicol		12,243,000	12,243,000
Region VI - Western Visayas		14,245,000	14,245,000
Region VI - Western Visayas		14,245,000	14,245,000
Region VII - Central Visayas		17,932,000	17,932,000
Region VII - Central Visayas		12,050,000	12,050,000
Region VII - Southern Visayas		5,882,000	5,882,000
Region VIII - Eastern Visayas		12,924,000	12,924,000
Region VIII - Eastern Visayas		12,924,000	12,924,000
Region IX - Zamboanga Peninsula		13,167,000	13,167,000
Region IX - Southwestern Mindanao		13,167,000	13,167,000
Region X - Northern Mindanao		14,215,000	14,215,000
Region X - Northern Mindanao		14,215,000	14,215,000
Region XI - Davao		11,530,000	11,530,000
Region XI - Southeastern Mindanao		11,530,000	11,530,000
Administration of Personnel Benefits	171,775,000		171,775,000
National Capital Region (NCR)	171,775,000		171,775,000
Central Office	171,775,000		171,775,000
Sub-total, General Administration and Support	1,728,730,000	699,707,000	2,428,437,000

Support to Operations			
Conduct Coast Guard Training Courses	2,675,410,000	107,302,000	2,782,712,000
National Capital Region (NCR)	2,675,410,000	107,302,000	2,782,712,000
Central Office	2,675,410,000	107,302,000	2,782,712,000
Project(s)			
Locally-Funded Project(s)		190,285,000	190,285,000
Maritime Security and Law Enforcement Command Headquarters		19,529,000	19,529,000
National Capital Region (NCR)		19,529,000	19,529,000
Central Office		19,529,000	19,529,000
Maritime Security and Law Enforcement Command Barracks		20,335,000	20,335,000
National Capital Region (NCR)		20,335,000	20,335,000
Central Office		20,335,000	20,335,000
Coast Guard Education and Training Command Barracks		55,456,000	55,456,000
National Capital Region (NCR)		55,456,000	55,456,000
Central Office		55,456,000	55,456,000
Coast Guard Base Taguig Land Development		58,551,000	58,551,000
National Capital Region (NCR)		58,551,000	58,551,000
Central Office		58,551,000	58,551,000
Coast Guard District Southern Visayas Building		36,414,000	36,414,000
National Capital Region (NCR)		36,414,000	36,414,000
Central Office		36,414,000	36,414,000
Sub-total, Support to Operations	2,675,410,000	107,302,000	190,285,000
Operations			
Maritime violations, incidents, and marine pollution reduced	5,820,607,000	1,959,690,000	27,500,000
MARITIME SEARCH AND RESCUE PROGRAM	1,529,486,000	166,708,000	5,000,000
Maritime search and rescue operations	987,444,000	145,724,000	5,000,000
National Capital Region (NCR)	987,444,000	140,529,000	1,127,973,000
Central Office	987,444,000	140,529,000	1,127,973,000
Region I - Ilocos		100,000	100,000
Region I - Northwestern Luzon		100,000	100,000

Region II - Cagayan Valley	281,000		281,000
Region II - Northeastern Luzon	281,000		281,000
Region IVA - CALABARZON	887,000		887,000
Region IV-A - Southern Tagalog	887,000		887,000
Region IVB - MIMAROPA	229,000		229,000
Region IV-B - Palawan	229,000		229,000
Region V - Bicol	50,000		50,000
Region V - Bicol	50,000		50,000
Region VI - Western Visayas	100,000		100,000
Region VI - Western Visayas	100,000		100,000
Region VII - Central Visayas	1,500,000		1,500,000
Region VII - Central Visayas	600,000		600,000
Region VII - Southern Visayas	900,000		900,000
Region VIII - Eastern Visayas	200,000		200,000
Region VIII - Eastern Visayas	200,000		200,000
Region IX - Zamboanga Peninsula	1,064,000		1,064,000
Region IX - Southwestern Mindanao	1,064,000		1,064,000
Region X - Northern Mindanao	320,000		320,000
Region X - Northern Mindanao	320,000		320,000
Region XI - Davao	464,000		464,000
Region XI - Southeastern Mindanao	464,000		464,000
Project(s)			
Locally-Funded Project(s)		5,000,000	5,000,000
Procurement of Patrol Boats		5,000,000	5,000,000
National Capital Region (NCR)		5,000,000	5,000,000
Central Office		5,000,000	5,000,000
Disaster response operations	542,042,000	20,984,000	563,026,000
National Capital Region (NCR)	542,042,000	17,146,000	559,188,000
Central Office	542,042,000	17,146,000	559,188,000
Region I - Ilocos		200,000	200,000
Region I - Northwestern Luzon		200,000	200,000

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Region II - Cagayan Valley	200,000		200,000
Region II - Northeastern Luzon	200,000		200,000
Region IVA - CALABARZON	1,060,000		1,060,000
Region IV-A - Southern Tagalog	1,060,000		1,060,000
Region IVB - MIMAROPA	236,000		236,000
Region IV-B - Palawan	236,000		236,000
Region V - Bicol	150,000		150,000
Region V - Bicol	150,000		150,000
Region VI - Western Visayas	50,000		50,000
Region VI - Western Visayas	50,000		50,000
Region VII - Central Visayas	700,000		700,000
Region VII - Central Visayas	150,000		150,000
Region VII - Southern Visayas	550,000		550,000
Region VIII - Eastern Visayas	300,000		300,000
Region VIII - Eastern Visayas	300,000		300,000
Region IX - Zamboanga Peninsula	571,000		571,000
Region IX - Southwestern Mindanao	571,000		571,000
Region X - Northern Mindanao	50,000		50,000
Region X - Northern Mindanao	50,000		50,000
Region XI - Davao	321,000		321,000
Region XI - Southeastern Mindanao	321,000		321,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	2,004,215,000	1,504,762,000	22,500,000
Operate the National Coast Watch Center	38,362,000	7,832,000	46,194,000
National Capital Region (NCR)	38,362,000	7,732,000	46,094,000
Central Office	38,362,000	7,732,000	46,094,000
Region VIII - Eastern Visayas	100,000		100,000
Region VIII - Eastern Visayas	100,000		100,000
Shore operations	925,453,000	140,973,000	1,066,426,000
National Capital Region (NCR)	925,453,000	131,999,000	1,057,452,000
Central Office	925,453,000	131,999,000	1,057,452,000

Region I - Ilocos	288,000		288,000
Region I - Northwestern Luzon	288,000		288,000
Region II - Cagayan Valley	905,000		905,000
Region II - Northeastern Luzon	905,000		905,000
Region IVA - CALABARZON	413,000		413,000
Region IV-A - Southern Tagalog	413,000		413,000
Region IVB - MIMAROPA	239,000		239,000
Region IV-B - Palawan	239,000		239,000
Region V - Bicol	50,000		50,000
Region V - Bicol	50,000		50,000
Region VI - Western Visayas	310,000		310,000
Region VI - Western Visayas	310,000		310,000
Region VII - Central Visayas	1,833,000		1,833,000
Region VII - Central Visayas	228,000		228,000
Region VII - Southern Visayas	1,605,000		1,605,000
Region VIII - Eastern Visayas	200,000		200,000
Region VIII - Eastern Visayas	200,000		200,000
Region IX - Zamboanga Peninsula	279,000		279,000
Region IX - Southwestern Mindanao	279,000		279,000
Region X - Northern Mindanao	986,000		986,000
Region X - Northern Mindanao	986,000		986,000
Region XI - Davao	3,471,000		3,471,000
Region XI - Southeastern Mindanao	3,471,000		3,471,000
Sea based operations	1,040,400,000	1,355,957,000	22,500,000
National Capital Region (NCR)	1,040,400,000	1,346,646,000	22,500,000
Central Office	1,040,400,000	1,346,646,000	22,500,000
Region I - Ilocos	293,000		293,000
Region I - Northwestern Luzon	293,000		293,000
Region II - Cagayan Valley	220,000		220,000
Region II - Northeastern Luzon	220,000		220,000

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Region IVA - CALABARZON	406,000		406,000
Region IV-A - Southern Tagalog	406,000		406,000
Region IVB - MIMAROPA	697,000		697,000
Region IV-B - Palawan	697,000		697,000
Region V - Bicol	3,181,000		3,181,000
Region V - Bicol	3,181,000		3,181,000
Region VI - Western Visayas	200,000		200,000
Region VI - Western Visayas	200,000		200,000
Region VII - Central Visayas	976,000		976,000
Region VII - Central Visayas	976,000		976,000
Region VIII - Eastern Visayas	850,000		850,000
Region VIII - Eastern Visayas	850,000		850,000
Region IX - Zamboanga Peninsula	542,000		542,000
Region IX - Southwestern Mindanao	542,000		542,000
Region X - Northern Mindanao	320,000		320,000
Region X - Northern Mindanao	320,000		320,000
Region XI - Davao	1,626,000		1,626,000
Region XI - Southeastern Mindanao	1,626,000		1,626,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,213,134,000	40,767,000	1,253,901,000
Site inspections	469,746,000	6,164,000	475,910,000
National Capital Region (NCR)	469,746,000	5,364,000	475,110,000
Central Office	469,746,000	5,364,000	475,110,000
Region I - Ilocos	247,000		247,000
Region I - Northwestern Luzon	247,000		247,000
Region II - Cagayan Valley	125,000		125,000
Region II - Northeastern Luzon	125,000		125,000
Region IVA - CALABARZON	8,000		8,000
Region IV-A - Southern Tagalog	8,000		8,000
Region IVB - MIMAROPA	15,000		15,000
Region IV-B - Palawan	15,000		15,000

Region VI - Western Visayas	10,000	10,000
Region VI - Western Visayas	10,000	10,000
Region VII - Central Visayas	60,000	60,000
Region VII - Central Visayas	30,000	30,000
Region VII - Southern Visayas	30,000	30,000
Region VIII - Eastern Visayas	100,000	100,000
Region VIII - Eastern Visayas	100,000	100,000
Region IX - Zamboanga Peninsula	187,000	187,000
Region IX - Southwestern Mindanao	187,000	187,000
Region XI - Davao	48,000	48,000
Region XI - Southeastern Mindanao	48,000	48,000
Site recovery activities	477,938,000	9,935,000
National Capital Region (NCR)	477,938,000	7,650,000
Central Office	477,938,000	7,650,000
Region I - Ilocos	190,000	190,000
Region I - Northwestern Luzon	190,000	190,000
Region II - Cagayan Valley	581,000	581,000
Region II - Northeastern Luzon	581,000	581,000
Region IVA - CALABARZON	238,000	238,000
Region IV-A - Southern Tagalog	238,000	238,000
Region IVB - MIMAROPA	170,000	170,000
Region IV-B - Palawan	170,000	170,000
Region V - Bicol	40,000	40,000
Region V - Bicol	40,000	40,000
Region VI - Western Visayas	30,000	30,000
Region VI - Western Visayas	30,000	30,000
Region VII - Central Visayas	182,000	182,000
Region VII - Central Visayas	150,000	150,000
Region VII - Southern Visayas	32,000	32,000
Region VIII - Eastern Visayas	200,000	200,000

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Region VIII - Eastern Visayas	200,000		200,000
Region IX - Zamboanga Peninsula	284,000		284,000
Region IX - Southwestern Mindanao	284,000		284,000
Region X - Northern Mindanao	315,000		315,000
Region X - Northern Mindanao	315,000		315,000
Region XI - Davao	55,000		55,000
Region XI - Southeastern Mindanao	55,000		55,000
Enforce laws, rules and regulations for the protection of marine environment	265,450,000	24,668,000	290,118,000
National Capital Region (NCR)	265,450,000	23,759,000	289,209,000
Central Office	265,450,000	23,759,000	289,209,000
Region I - Ilocos	248,000		248,000
Region I - Northwestern Luzon	248,000		248,000
Region IVA - CALABARZON	23,000		23,000
Region IV-A - Southern Tagalog	23,000		23,000
Region V - Bicol	101,000		101,000
Region V - Bicol	101,000		101,000
Region VIII - Eastern Visayas	160,000		160,000
Region VIII - Eastern Visayas	160,000		160,000
Region IX - Zamboanga Peninsula	274,000		274,000
Region IX - Southwestern Mindanao	274,000		274,000
Region XI - Davao	103,000		103,000
Region XI - Southeastern Mindanao	103,000		103,000
MARITIME SAFETY PROGRAM	1,073,772,000	247,453,000	1,321,225,000
Salvage Operations	201,119,000	30,641,000	231,760,000
National Capital Region (NCR)	201,119,000	29,734,000	230,853,000
Central Office	201,119,000	29,734,000	230,853,000
Region I - Ilocos	285,000		285,000
Region I - Northwestern Luzon	285,000		285,000
Region II - Cagayan Valley	80,000		80,000
Region II - Northeastern Luzon	80,000		80,000

Region IVA - CALABARZON	12,000	12,000
Region IV-A - Southern Tagalog	12,000	12,000
Region IVB - MIMAROPA	128,000	128,000
Region IV-B - Palawan	128,000	128,000
Region VI - Western Visayas	20,000	20,000
Region VI - Western Visayas	20,000	20,000
Region VII - Central Visayas	110,000	110,000
Region VII - Central Visayas	100,000	100,000
Region VII - Southern Visayas	10,000	10,000
Region VIII - Eastern Visayas	150,000	150,000
Region VIII - Eastern Visayas	150,000	150,000
Region IX - Zamboanga Peninsula	92,000	92,000
Region IX - Southwestern Mindanao	92,000	92,000
Region X - Northern Mindanao	30,000	30,000
Region X - Northern Mindanao	30,000	30,000
Provision of aids to navigation, vessel traffic system and maritime communications	329,814,000	30,945,000
National Capital Region (NCR)	329,814,000	29,098,000
Central Office	329,814,000	29,098,000
Region II - Cagayan Valley	661,000	661,000
Region II - Northeastern Luzon	661,000	661,000
Region IVA - CALABARZON	75,000	75,000
Region IV-A - Southern Tagalog	75,000	75,000
Region IVB - MIMAROPA	123,000	123,000
Region IV-B - Palawan	123,000	123,000
Region V - Bicol	75,000	75,000
Region V - Bicol	75,000	75,000
Region VII - Central Visayas	115,000	115,000
Region VII - Central Visayas	100,000	100,000
Region VII - Southern Visayas	15,000	15,000

Region VIII - Eastern Visayas		150,000	150,000
Region VIII - Eastern Visayas		150,000	150,000
Region IX - Zamboanga Peninsula		395,000	395,000
Region IX - Southwestern Mindanao		395,000	395,000
Region X - Northern Mindanao		153,000	153,000
Region X - Northern Mindanao		153,000	153,000
Region XI - Davao		100,000	100,000
Region XI - Southeastern Mindanao		100,000	100,000
Enforce flag and port state control inspections	286,587,000	179,827,000	466,414,000
National Capital Region (NCR)	286,587,000	175,300,000	461,887,000
Central Office	286,587,000	175,300,000	461,887,000
Region IVA - CALABARZON		1,177,000	1,177,000
Region IV-A - Southern Tagalog		1,177,000	1,177,000
Region V - Bicol		1,410,000	1,410,000
Region V - Bicol		1,410,000	1,410,000
Region VI - Western Visayas		10,000	10,000
Region VI - Western Visayas		10,000	10,000
Region VII - Central Visayas		1,240,000	1,240,000
Region VII - Central Visayas		200,000	200,000
Region VII - Southern Visayas		1,040,000	1,040,000
Region VIII - Eastern Visayas		150,000	150,000
Region VIII - Eastern Visayas		150,000	150,000
Region IX - Zamboanga Peninsula		462,000	462,000
Region IX - Southwestern Mindanao		462,000	462,000
Region X - Northern Mindanao		30,000	30,000
Region X - Northern Mindanao		30,000	30,000
Region XI - Davao		48,000	48,000
Region XI - Southeastern Mindanao		48,000	48,000
Enforce salvage regulations	256,252,000	6,040,000	262,292,000
National Capital Region (NCR)	256,252,000	4,581,000	260,833,000
Central Office	256,252,000	4,581,000	260,833,000

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	5,820,607,000	1,959,690,000	7,807,797,000
TOTAL NEW APPROPRIATIONS	P10,224,747,000	P 2,766,699,000	P 13,209,231,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

80,958

Total Permanent Positions

80,958

Other Compensation Common to All

Personnel Economic Relief Allowance

9,072

Clothing and Uniform Allowance

2,268

Mid-Year Bonus - Civilian

6,746

Year End Bonus

6,746

Cash Gift

1,890

Productivity Enhancement Incentive

1,890

Step Increment

202

Total Other Compensation Common to All

28,814

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	19,741
Total Other Compensation for Specific Groups	19,741
Other Benefits	
PAG-IBIG Contributions	454
PhilHealth Contributions	1,086
Employees Compensation Insurance Premiums	454
Total Other Benefits	1,994
Non-Permanent Positions	2,815
Total Civilian Personnel	134,322
Military/Uniformed Personnel	
Basic Pay	
Base Pay	5,979,189
Total Basic Pay	5,979,189
Other Compensation Common to All	
Personnel Economic Relief Allowance	406,320
Clothing/ Uniform Allowance	79,246
Subsistence Allowance	926,916
Laundry Allowance	6,775
Quarters Allowance	89,363
Longevity Pay	742,352
Mid-Year Bonus - Military/Uniformed Personnel	498,266
Year-end Bonus	498,266
Cash Gift	84,650
Productivity Enhancement Incentive	84,650
Total Other Compensation Common to All	3,416,804
Other Compensation for Specific Groups	
High Risk Duty Pay	8,589
Hazardous Duty Pay	85,594
Flying Pay	26,352
Overseas Allowance	15,150
Sea Duty Pay	134,602
Hazard Duty Pay	109,707
Instructor's Duty Pay	57,194
Total Other Compensation for Specific Groups	437,188
Other Benefits	
Special Group Term Insurance	1,218
PAG-IBIG Contributions	20,317
PhilHealth Contributions	43,617

Employees Compensation Insurance Premiums	20,317
Retirement Gratuity	80,190
Terminal Leave	91,585

Total Other Benefits	257,244

Total Military/Uniformed Personnel	10,090,425

Total Personnel Services	10,224,747

Maintenance and Other Operating Expenses	
Travelling Expenses	50,200
Training and Scholarship Expenses	121,120
Supplies and Materials Expenses	1,716,942
Utility Expenses	148,640
Communication Expenses	55,677
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Intelligence Expenses	10,000
Professional Services	397
General Services	5,692
Repairs and Maintenance	280,496
Financial Assistance/Subsidy	123,850
Taxes, Insurance Premiums and Other Fees	79,621
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	715
Representation Expenses	112,962
Transportation and Delivery Expenses	170
Rent/Lease Expenses	55,936
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,081

Total Maintenance and Other Operating Expenses	2,766,699

Total Current Operating Expenditures	12,991,446

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	190,285
Transportation Equipment Outlay	27,500

Total Capital Outlays	217,785

TOTAL NEW APPROPRIATIONS	13,209,231
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