

A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 67,365,000	P 6,502,000	P 73,867,000
Sub-total, General Administration and Support	67,365,000	6,502,000	73,867,000
II. Support to Operations			
a. Protection of Philippine Coast		10,000,000	10,000,000
Sub-total, Support to Operations		10,000,000	10,000,000
III. Operations			
a. Protection of Philippine Coast	2,246,501,000	1,652,628,000	347,008,000 4,246,137,000
Sub-total, Operations	2,246,501,000	1,652,628,000	347,008,000 4,246,137,000
Total, Programs	2,313,866,000	1,669,130,000	347,008,000 4,330,004,000

B. PROJECTS			
I. Locally-Funded Project(s)			
a. Construction/Repair/Rehabilitation of Lighthouses Nationwide		P 335,074,000	P 335,074,000
1. Coast Guard District North Western Luzon (Region I)		16,500,000	16,500,000
a. Construction of Candon City Lighthouse Project at the 2nd District of Ilocos Sur		4,500,000	4,500,000
b. Construction of Lighthouse in Barangay Damortis, Sto. Tomas, La Union		3,000,000	3,000,000
c. Construction of New Tower for the Lightstation in Balitang		4,500,000	4,500,000
d. Bangar Point, Abulitan, Pangasinan		4,500,000	4,500,000
2. Coast Guard District North Eastern Luzon (Region II)		41,000,000	41,000,000
a. Cape San Ildefonso		4,500,000	4,500,000
b. Estagno Island		4,500,000	4,500,000
c. Baguio Point		4,500,000	4,500,000
d. Iligan Point		4,500,000	4,500,000
e. Calayan South		4,500,000	4,500,000
f. Babuyan Island South		4,500,000	4,500,000
g. Babuyan Island North		4,500,000	4,500,000
h. Itbayat South		4,500,000	4,500,000

i. Mahatao, Batanes	5,000,000	5,000,000
3. Coast Guard District National Capital Region	22,500,000	22,500,000
a. Construction of Lightstations in the Province of Bulacan	13,500,000	13,500,000
1. Barangay Binuangan, Obando, Bulacan (Region III)	4,500,000	4,500,000
2. Barangay Sta. Cruz, Paombong, Bulacan (Region III)	4,500,000	4,500,000
3. Barangay Masukol, Paombong, Bulacan (Region III)	4,500,000	4,500,000
b. Construction of New Tower for the Lightstation in Sisiman Cove, Mariveles, Bataan (Region III)	4,500,000	4,500,000
c. Construction of Lightstation in Barangay Bancaan, Naic, Cavite (Region IV-A)	4,500,000	4,500,000
4. Coast Guard District Southern Tagalog (Region IV)	13,500,000	13,500,000
a. Construction of Lightstation in the Pola, Oriental Mindoro	4,500,000	4,500,000
b. Construction and Installation of Lightstation and Bouys in Abra de Ilog	4,500,000	4,500,000
c. Bangud Island, Romblon, Romblon	4,500,000	4,500,000
5. Coast Guard District Palawan (Region IV)	79,500,000	79,500,000
a. Construction of New Tower for the Lightstation in Mangsee, Balabac, Palawan	4,500,000	4,500,000
b. Puerto Bay	3,000,000	3,000,000
c. Sabang Wharf	4,500,000	4,500,000
d. Entrance Point of Underground River	3,000,000	3,000,000
e. Entrance Point of Ulugan Bay	4,500,000	4,500,000
f. Cebuyoyan Island	6,000,000	6,000,000
g. Manga Island	4,500,000	4,500,000
h. Deneran Island	4,500,000	4,500,000
i. Calaut Safari Island	6,000,000	6,000,000
j. Talampulan Island	6,000,000	6,000,000
k. White Sand Island, Barangay Baalala, Culion, Palawan	4,500,000	4,500,000
l. Matangule Island Balabac, Palawan	6,000,000	6,000,000
m. Bancalaan Island, Balabac, Palawan	4,500,000	4,500,000
n. Riotuba, Bataraza, Palawan	4,500,000	4,500,000

o. Pilot Shore, Espanola, Palawan	4,500,000	4,500,000
p. Sicud, Rizal, Palawan	4,500,000	4,500,000
q. Comiran Island, Balabac, Palawan	4,500,000	4,500,000
6. Coast Guard District Bicol (Region V)	31,500,000	31,500,000
a. Construction of Lightstation in the 2nd District of Camarines Sur	15,000,000	15,000,000
1. Barangay Colasi Mercedes	3,000,000	3,000,000
2. Barangay Banocbos Vinzon	3,000,000	3,000,000
3. Barangay Sula Vinzon	3,000,000	3,000,000
4. Barangay San Jose	3,000,000	3,000,000
5. Barangay Bagasbas Daet	3,000,000	3,000,000
b. Construction of Lighthouse Kilbay Point, Barangay Sabang, Del Gallego, Camarines Sur	4,500,000	4,500,000
c. Siruma Island, Seruma, Camarines Sur	3,000,000	3,000,000
d. Construction of Lighthouse in Barangay Mare, Camayan, Masbate	4,500,000	4,500,000
e. Construction of Lighthouse in Barangay Bote, Bato, Catanduanes	4,500,000	4,500,000
7. Coast Guard District Western Visayas (Region VI)	30,000,000	30,000,000
a. Pandan Antique	4,500,000	4,500,000
b. Caticlan Jetty Port, Barangay Caticlan Malay, Aklan	3,000,000	3,000,000
c. Tuad Island, Roxas City	3,000,000	3,000,000
d. Pirara Point, Roxas City	3,000,000	3,000,000
e. Nipa Point, Roxas City	3,000,000	3,000,000
f. Pinanlabaan Point, Pilar, Capiz	3,000,000	3,000,000
g. Pinamijagon Point, Capiz	3,000,000	3,000,000
h. Mabaay Island, Barangay Basiao, Ivisan, Capiz	3,000,000	3,000,000
i. South Gigantes Island, Caries, Iloilo	4,500,000	4,500,000
8. Coast Guard District Central Visayas	6,074,000	6,074,000
a. Cabantian Point, Guindulman, Bohol (Region VII)	6,074,000	6,074,000

9. Coast Guard District Eastern Visayas (Region VIII)	13,500,000	13,500,000
a. Barangay San Vicente, Sulat Eastern Samar	4,500,000	4,500,000
b. Balangga, Eastern Samar	4,500,000	4,500,000
c. Tabantalan Point, Destado Island	4,500,000	4,500,000
10. Coast Guard District South Western Mindanao	48,000,000	48,000,000
a. Construction of Lightstation in Barangay Tabiana, Tabina, Zamboanga (Region IX)	4,500,000	4,500,000
b. Botorampon Point, Barangay Labuan, Zamboanga City (Region IX)	4,500,000	4,500,000
c. Gales Wharf, Barangay Galas, Dipolog City Zamboanga del Norte (Region IX)	3,000,000	3,000,000
d. Construction of Lightstations in the 2nd District of Lanao Del Sur	9,000,000	9,000,000
1. Picong, Lanao del Sur (ARMM)	4,500,000	4,500,000
2. Malabang, Lanao del Sur (ARMM)	4,500,000	4,500,000
e. Barangay Locksambang, Lamitan City Basilan Province (ARMM)	6,000,000	6,000,000
f. Construction of New Tower for the Lightstation in Jolo Harbor	4,500,000	4,500,000
g. Construction of Lighthouses in 1st District of Maguindanao (ARMM)	12,000,000	12,000,000
1. Parang	3,000,000	3,000,000
2. Datu Udin Sinsuat	3,000,000	3,000,000
3. Datu Blah Sinsuat	3,000,000	3,000,000
4. Cotabato City	3,000,000	3,000,000
h. Maimbung, Sulu (ARMM)	4,500,000	4,500,000
11. Coast Guard District South Eastern Mindanao (Region XI)	12,000,000	12,000,000
a. Dumalag Point, Matina Aplaya, Davao City	4,500,000	4,500,000
b. Barangay San Pedro, Panabo Wharf, Panabo City	4,500,000	4,500,000
c. Barangay Cogon Kaputian III Igacos	3,000,000	3,000,000
12. Coast Guard District Northern Mindanao (Region XII)	21,000,000	21,000,000
a. Construction of Lightstation in Surigao Del Norte	21,000,000	21,000,000
1. Barangay Pacifico, San Isidro, Isidro, Siargao Island	4,500,000	4,500,000

2. Lightstation in Barangay Tigsao, San Isidro, Siargao Island	4,500,000	4,500,000
3. Malian Island, Siargao Island	3,000,000	3,000,000
4. La Janosa Island, Bucas Grande Socorro	6,000,000	6,000,000
5. Lapingan Island, Claver Surigao del Norte	3,000,000	3,000,000
Sub-Total, Locally-Funded Project(s)	335,074,000	335,074,000
Total, Project(s)	335,074,000	335,074,000
TOTAL NEW APPROPRIATIONS	P 2,313,866,000 P 1,669,130,000 P 682,082,000 P 4,665,078,000	

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
I. General Administration and Support				
a. General Administration and Support Services				
1. Protection of Philippine Coast	P 67,365,000	P 6,502,000	P	P 73,867,000
Sub-total, General Administration and Support	67,365,000	6,502,000		73,867,000
II. Support to Operations				
a. Protection of Philippine Coast				
1. Intelligence activities		10,000,000		10,000,000
Sub-total, Support to Operations		10,000,000		10,000,000
III. Operations				
a. Protection of Philippine Coast				
1. Promotion of safety of life and property at sea, including safeguarding the marine environment and resources and enforcement of all applicable maritime laws	2,246,501,000	1,652,628,000	347,008,000	4,246,137,000
Sub-total, Operations	2,246,501,000	1,652,628,000	347,008,000	4,246,137,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,313,866,000 P 1,669,130,000 P 347,008,000 P 4,330,004,000			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

46,012

2,159

Total Salaries/Wages

48,171

Other Compensation

Year-End Bonus

Step Increments for Length of Service

Personnel Economic Relief Allowance

Clothing/Uniform Allowance

Subsistence Allowance

Productivity Incentive Benefits

5,255

116

6,816

1,420

2,265

568

Total Other Compensation

16,440

Total, Personnel Services of Civilian Personnel

64,611

II. Uniformed/Military Personnel

Basic Pay, Uniformed Personnel

1,303,184

Total Basic Pay

1,303,184

Allowances and Other Collaterals

PAG-IBIG Contributions

7,002

Health Insurance Premiums

14,883

Employees Compensation Insurance Premiums (ECIP)

7,002

Flying Pay

11,896

Special Group Term Insurance

421

Sea Duty Pay

53,567

Reenlistment Pay

27,824

High Risk Duty Pay

3,200

Hazardous Duty Pay

47,951

Cold Weather Clothing Allowance

52

Personnel Economic Relief Allowance

140,040

Year-End Benefits

137,774

Productivity Incentive Benefits

11,670

Clothing Allowance

14,004

Longevity Pay

200,204

Subsistence Allowance

191,680

Laundry Allowance

2,611

Hazard Pay

16,805

Quarters Allowance

33,630

Instructor's Duty Pay

9,810

Magna Carta Benefits of Public Health Workers

7,887

Specialist's Pay

4,941

Total Allowances and Other Collaterals

944,854

Total, Personnel Services of Uniformed/Military Personnel	2,248,038

Gross Compensation	2,312,649

Fixed Personnel Expenditures	
PAG-IBIG Contributions	341
Health Insurance Premiums	535
Employees Compensation Insurance Premiums (ECIP)	341

Total Fixed Personnel Expenditures	1,217

Total Personal Services	2,313,866

Maintenance and Other Operating Expenses	
Travelling Expenses	14,293
Communication Expenses	11,686
Repair and Maintenance	294,016
Transportation and Delivery Expenses	300
Supplies and Materials	1,127,829
Rents	671
Utility Expenses	62,239
Training and Scholarship Expenses	12,302
Extraordinary and Miscellaneous Expenses	647
Intelligence Expenses	10,000
Taxes, Insurance Premiums and Other Fees	121,987
Professional Services	12,096
Representation Expenses	803
Subscription Expenses	261

Total Maintenance and Other Operating Expenses	1,669,130

Total Current Operating Expenditures	3,982,996

Capital Outlays	
Buildings and Structures Outlay	255,704
Office Equipment, Furniture and Fixtures	35,996
Machineries and Equipment	55,308
Public Infrastructures	335,074

Total Capital Outlays	682,082

Total, Programs/Locally-Funded Project(s)	4,665,078

TOTAL NEW APPROPRIATIONS	4,665,078
