

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 5,607,980,000

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New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 399,035,000	P 456,458,000	P 10,324,000	P 865,817,000
Support to Operations	101,655,000	67,500,000	10,000,000	179,155,000
Operations	2,109,645,000	1,526,236,000	906,627,000	4,542,508,000
MFO 1: MARITIME SECURITY AND PATROL SERVICES	1,056,637,000	1,051,437,000	51,799,000	2,159,873,000
MFO 2: SEARCH AND RESCUE SERVICES	485,383,000	212,387,000	807,472,000	1,505,242,000
MFO 3: NAVIGATIONAL SAFETY SERVICES	166,269,000	77,912,000		244,181,000
MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	401,356,000	184,500,000	47,356,000	633,212,000
Total, Programs	2,610,335,000	2,050,194,000	926,951,000	5,587,480,000
PROJECT(S)				
Locally-Funded Project(s)			20,500,000	20,500,000
Total, Project(s)			20,500,000	20,500,000
TOTAL NEW APPROPRIATIONS	P 2,610,335,000	P 2,050,194,000	P 947,451,000	P 5,607,980,000

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 2,610,335,000	P 2,050,194,000	P 947,451,000	P 5,607,980,000
National Capital Region (NCR)	2,610,335,000	2,050,194,000	947,451,000	5,607,980,000
TOTAL NEW APPROPRIATIONS	P 2,610,335,000	P 2,050,194,000	P 947,451,000	P 5,607,980,000

Special Provision(s)

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:

GENERAL APPROPRIATIONS ACT, FY 2015

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 399,035,000	P 456,458,000	P 10,324,000	P 865,817,000
Sub-total, General Administration and Support	399,035,000	456,458,000	10,324,000	865,817,000
Support to Operations				
Conduct Coast Guard Training Courses	101,655,000	67,500,000	10,000,000	179,155,000
Sub-total, Support to Operations	101,655,000	67,500,000	10,000,000	179,155,000
Operations				
MFO 1: MARITIME SECURITY AND PATROL SERVICES	1,056,637,000	1,051,437,000	51,799,000	2,159,873,000
Operate the National Coast Watch Center	22,940,000	13,901,000	29,999,000	66,840,000
Routine Patrol Services	1,033,697,000	1,037,536,000	21,800,000	2,093,033,000
Shore operations	836,217,000	120,279,000	21,800,000	978,296,000
Sea based operations	197,480,000	917,257,000		1,114,737,000
MFO 2: SEARCH AND RESCUE SERVICES	485,383,000	212,387,000	807,472,000	1,505,242,000
Maritime search and rescue operations	227,216,000	194,887,000	807,472,000	1,229,575,000
Disaster response operations	258,167,000	17,500,000		275,667,000
MFO 3: NAVIGATIONAL SAFETY SERVICES	166,269,000	77,912,000		244,181,000
Salvage operations	92,096,000	29,000,000		121,096,000
Provision of aids to navigation, vessel traffic system and maritime communications	74,173,000	48,912,000		123,085,000
MFO 4: MARITIME SAFETY AND ENVIRONMENTAL PROTECTION SERVICES	401,356,000	184,500,000	47,356,000	633,212,000
Response, containment and recovery activities against ship and land based pollution	158,092,000	21,600,000		179,692,000
Site inspections	65,953,000	4,100,000		70,053,000
Site recovery activities	92,139,000	17,500,000		109,639,000
Enforce flag and port state control inspections	74,917,000	128,800,000	47,356,000	251,073,000

Enforce salvage regulations	77,824,000	4,000,000	81,824,000
Enforce laws, rules and regulations for the protection of marine environment	90,523,000	30,100,000	120,623,000
Sub-total, Operations	2,109,645,000	1,526,236,000	4,542,508,000
Total Programs and Activities	2,610,335,000	2,050,194,000	5,587,480,000
Locally-Funded Project(s)			
Non Road Transport Infrastructure		20,500,000	20,500,000
Ports, Lighthouses and Harbors		20,500,000	20,500,000
Construction of Lighthouse - Savidug Port, Sabtang, Batanes		3,000,000	3,000,000
Construction of Lighthouse - Chavayan Port, Sabtang, Batanes		3,000,000	3,000,000
Construction of Lighthouse - Sumnanga Port, Sabtang, Batanes		3,000,000	3,000,000
Construction of Lighthouse - San Vicente Port, Ivana, Batanes		2,500,000	2,500,000
Construction of Lighthouse - Maconacon, Isabela		3,000,000	3,000,000
Construction of Lighthouse - Palanan, Isabela		3,000,000	3,000,000
Construction of Lighthouse - Dinapigue, Isabela		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		20,500,000	20,500,000
Total Project(s)		20,500,000	20,500,000
TOTAL NEW APPROPRIATIONS	P 2,610,335,000	P 2,050,194,000	P 947,451,000 P 5,607,980,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

42,500

Total Permanent Positions

42,500

Other Compensation Common to All

Personnel Economic Relief Allowance	6,120
Clothing and Uniform Allowance	1,275
Productivity Incentive Allowance	510
Year End Bonus	3,542
Cash Gift	1,275
Step Increment	106

Total Other Compensation Common to All	12,828
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	9,555
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Total Other Compensation for Specific Groups	9,555
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Other Benefits

PAG-IBIG Contributions	306
PhilHealth Contributions	489
Employees Compensation Insurance Premiums	306

Total Other Benefits	1,101
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Non-Permanent Positions

2,159

Total Civilian Personnel

68,143

Military/Uniformed Personnel**Basic Pay**

Base Pay	1,491,176
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Total Basic Pay	1,491,176
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Other Compensation Common to All

Personnel Economic Relief Allowance	160,632
Clothing/ Uniform Allowance	42,873
Subsistence Allowance	219,865
Laundry Allowance	2,626
Quarters Allowance	35,625
Productivity Incentive Allowance	13,386
Longevity Pay	205,625
Year-end Bonus	124,266
Cash Gift	33,465

Total Other Compensation Common to All	838,363
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Other Compensation for Specific Groups

High Risk Duty Pay	893
Hazardous Duty Pay	59,530
Overseas Allowance	15,150
Hazard Duty Pay	19,276
Flying Pay	10,882
Sea Duty Pay	57,463

Instructor's Duty Pay	11,824
Specialist's Pay	4,064
Total Other Compensation for Specific Groups	179,082
Other Benefits	
Special Group Term Insurance	481
PAG-IBIG Contributions	8,032
PhilHealth Contributions	17,026
Employees Compensation Insurance Premiums	8,032
Total Other Benefits	33,571
Total Military/Uniformed Personnel	2,542,192
Total Personnel Services	2,610,335
Maintenance and Other Operating Expenses	
Travelling Expenses	29,000
Training and Scholarship Expenses	42,000
Supplies and Materials Expenses	1,144,954
Utility Expenses	83,327
Communication Expenses	34,663
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	10,000
Professional Services	5,396
Repairs and Maintenance	535,524
Taxes, Insurance Premiums and Other Fees	72,933
Labor and Wages	8,000
Other Maintenance and Operating Expenses	
Advertising Expenses	1,040
Printing and Publication Expenses	5,305
Representation Expenses	62,100
Transportation and Delivery Expenses	315
Rent/Lease Expenses	9,061
Subscription Expenses	646
Other Maintenance and Operating Expenses	5,930
Total Maintenance and Other Operating Expenses	2,050,194
Total Current Operating Expenditures	4,660,529
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,500
Buildings and Other Structures	31,688
Machinery and Equipment Outlay	72,208
Transportation Equipment Outlay	823,055
Total Capital Outlays	947,451
Total Programs/Locally-Funded Project(s)	5,607,980
TOTAL NEW APPROPRIATIONS	5,607,980