

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations, and operations including locally-funded projects, as indicated hereunder..... P 11,924,830,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 2,070,850,000	P 699,584,000	P 449,946,000	P 3,220,380,000
2000000000000000	Support to Operations	1,125,257,000	102,560,000		1,227,817,000
3000000000000000	Operations	4,402,766,000	1,886,503,000	1,187,364,000	7,476,633,000
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	MARITIME SEARCH AND RESCUE PROGRAM	874,803,000	160,774,000	58,500,000	1,094,077,000
	MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,848,965,000	1,446,321,000	696,400,000	3,991,686,000
	MARINE ENVIRONMENTAL PROTECTION PROGRAM	932,459,000	39,487,000		971,946,000
	MARITIME SAFETY PROGRAM	746,539,000	239,921,000	432,464,000	1,418,924,000
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	TOTAL NEW APPROPRIATIONS	P 7,598,873,000	P 2,688,647,000	P 1,637,310,000	P 11,924,830,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 1,061,643,000	P 699,584,000	P 449,946,000	P 2,211,173,000
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100000100002000	Administration of Personnel Benefits	1,009,207,000			1,009,207,000

Sub-total, General Administration and Support	2,070,850,000	699,584,000	449,946,000	3,220,380,000
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2000000000000000 Support to Operations				
200000100001000 Conduct Coast Guard Training Courses	1,125,257,000	102,560,000		1,227,817,000
Sub-total, Support to Operations	1,125,257,000	102,560,000		1,227,817,000
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3000000000000000 Operations				
3100000000000000 00 : Maritime violations, incidents, and marine pollution reduced	4,402,766,000	1,886,503,000	1,187,364,000	7,476,633,000
3101000000000000 MARITIME SEARCH AND RESCUE PROGRAM	874,803,000	160,774,000	58,500,000	1,094,077,000
310100100001000 Maritime search and rescue operations	447,817,000	140,416,000	58,500,000	646,733,000
310100100002000 Disaster response operations	426,986,000	20,358,000		447,344,000
3102000000000000 MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	1,848,965,000	1,446,321,000	696,400,000	3,991,686,000
310200100001000 Operate the National Coast Watch Center	17,190,000	7,529,000		24,719,000
310200100002000 Shore operations	856,164,000	135,793,000		991,957,000
310200100003000 Sea based operations	975,611,000	1,302,999,000	696,400,000	2,975,010,000
3103000000000000 MARINE ENVIRONMENTAL PROTECTION PROGRAM	932,459,000	39,487,000		971,946,000
310300100001000 Site inspections	400,674,000	5,935,000		406,609,000
310300100002000 Site recovery activities	364,252,000	9,576,000		373,828,000
310300100003000 Enforce laws, rules and regulations for the protection of marine environment	167,533,000	23,976,000		191,509,000
3104000000000000 MARITIME SAFETY PROGRAM	746,539,000	239,921,000	432,464,000	1,418,924,000
310400100001000 Salvage operations	146,885,000	29,461,000		176,346,000
310400100002000 Provision of aids to navigation, vessel traffic system and maritime communications	228,175,000	29,546,000		257,721,000
310400100003000 Enforce flag and port state control inspections	223,305,000	172,713,000	191,101,000	587,119,000
310400100004000 Enforce salvage regulations	148,174,000	5,840,000		154,014,000
Projects				
Locally-Funded Project(s)		2,361,000	241,363,000	243,724,000
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310400200008000 Pasig River Ferry Convergence Program		2,361,000	78,463,000	80,824,000
310400200009000 Construction of Maritime Bouy Base			42,900,000	42,900,000
310400200010000 Installation of Lighted Ocean Bouys			120,000,000	120,000,000

Sub-total, Operations	4,402,766,000	1,886,503,000	1,187,364,000	7,476,633,000
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TOTAL NEW APPROPRIATIONS	P 7,598,873,000	P 2,688,647,000	P 1,637,310,000	P 11,924,830,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

68,966

Total Basic Pay

68,966

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Clothing and Uniform Allowance

2,286

Mid-Year Bonus - Civilian

5,747

Year End Bonus

5,747

Cash Gift

1,905

Productivity Enhancement Incentive

1,905

Step Increment

172

Total Other Compensation Common to All

26,906

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

14,477

Special Hardship Allowance

295

Total Other Compensation for Specific Groups

14,772

Other Benefits

PAG-IBIG Contributions

457

PhilHealth Contributions

934

Employees Compensation Insurance Premiums

457

Retirement Gratuity

3,543

Terminal Leave

5,032

Total Other Benefits

10,423

Non-Permanent Positions

2,812

Basic Pay

Base Pay

3,820,389

Total Basic Pay

3,820,389

Other Compensation Common to All	
Personnel Economic Relief Allowance	252,234
Clothing/ Uniform Allowance	75,339
Subsistence Allowance	606,489
Laundry Allowance	4,233
Quarters Allowance	56,255
Longevity Pay	436,854
Mid-Year Bonus - Military/Uniformed Personnel	330,938
Year-end Bonus	330,943
Cash Gift	53,750
Productivity Enhancement Incentive	53,750

Total Other Compensation Common to All	2,200,785

Other Compensation for Specific Groups	
High Risk Duty Pay	2,635
Hazardous Duty Pay	133,008
Flying Pay	29,283
Overseas Allowance	15,150
Sea Duty Pay	126,270
Hazard Duty Pay	69,662
Instructor's Duty Pay	38,966
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	797,893

Total Other Compensation for Specific Groups	1,212,867

Other Benefits	
Special Group Term Insurance	774
PAG-IBIG Contributions	12,902
PhilHealth Contributions	24,538
Retirement Gratuity	86,249
Terminal Leave	116,490

Total Other Benefits	240,953

Total Personnel Services	7,598,873

Maintenance and Other Operating Expenses	
Travelling Expenses	38,774
Training and Scholarship Expenses	70,584
Supplies and Materials Expenses	1,827,530
Utility Expenses	75,706
Communication Expenses	93,817
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	29
Intelligence Expenses	10,000
Professional Services	1,247
General Services	45
Repairs and Maintenance	356,183
Financial Assistance/Subsidy	66,115
Taxes, Insurance Premiums and Other Fees	48,058
Labor and Wages	5,095
Other Maintenance and Operating Expenses	
Advertising Expenses	708
Printing and Publication Expenses	3,081
Representation Expenses	76,566
Transportation and Delivery Expenses	1,490

Rent/Lease Expenses	10,416
Membership Dues and Contributions to Organizations	21
Subscription Expenses	260
Other Maintenance and Operating Expenses	2,922

Total Maintenance and Other Operating Expenses	2,688,647

Total Current Operating Expenditures	10,287,520

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	57,183
Buildings and Other Structures	363,000
Machinery and Equipment Outlay	710,827
Transportation Equipment Outlay	386,300
Other Property Plant and Equipment Outlay	120,000

Total Capital Outlays	1,637,310

TOTAL NEW APPROPRIATIONS	11,924,830
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