

F. PHILIPPINE COAST GUARD

For general administration and support, support to operations, and operations, as indicated hereunder P 19,300,594,000

New Appropriations, by Programs

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 4,414,241,000	P 728,507,000	P 36,414,000	P 5,179,162,000
Support to Operations	3,019,939,000	107,302,000		3,127,241,000
Operations	6,128,501,000	2,059,690,000	2,806,000,000	10,994,191,000
MARITIME SEARCH AND RESCUE PROGRAM	1,612,596,000	166,708,000	2,761,000,000	4,540,304,000

MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	2,109,157,000	1,604,762,000	45,000,000	3,758,919,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,277,391,000	40,767,000		1,318,158,000
MARITIME SAFETY PROGRAM	<u>1,129,357,000</u>	<u>247,453,000</u>		<u>1,376,810,000</u>
TOTAL NEW APPROPRIATIONS	P <u>13,562,681,000</u>	P <u>2,895,499,000</u>	P <u>2,842,414,000</u>	P <u>19,300,594,000</u>

Special Provisions

- Rice Subsidy.** The amount of One Hundred Fifty Two Million Six Hundred Fifty Thousand Pesos (P152,650,000) 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).
- Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- 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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>1,630,447,000</u>	P <u>728,507,000</u>	P <u>36,414,000</u>	P <u>2,395,368,000</u>
National Capital Region (NCR)	<u>1,630,447,000</u>	<u>649,934,000</u>	<u>36,414,000</u>	<u>2,316,795,000</u>
Central Office	1,630,447,000	649,934,000	36,414,000	2,316,795,000
Region I - Ilocos		<u>8,443,000</u>		<u>8,443,000</u>
Region I - Northwestern Luzon		8,443,000		8,443,000
Region II - Cagayan Valley		<u>6,815,000</u>		<u>6,815,000</u>
Region II - Northeastern Luzon		6,815,000		6,815,000
Region IVA - CALABARZON		<u>8,504,000</u>		<u>8,504,000</u>
Region IV-A - Southern Tagalog		8,504,000		8,504,000
Region IVB - MIMAROPA		<u>7,143,000</u>		<u>7,143,000</u>
Region IV-B - Palawan		7,143,000		7,143,000
Region V - Bicol		<u>4,031,000</u>		<u>4,031,000</u>
Region V - Bicol		4,031,000		4,031,000
Region VI - Western Visayas		<u>7,465,000</u>		<u>7,465,000</u>
Region VI - Western Visayas		7,465,000		7,465,000

Region VII - Central Visayas		<u>11,146,000</u>		<u>11,146,000</u>
Region VII - Central Visayas		11,146,000		11,146,000
Region VIII - Eastern Visayas		<u>3,831,000</u>		<u>3,831,000</u>
Region VIII - Eastern Visayas		3,831,000		3,831,000
Region IX - Zamboanga Peninsula		<u>7,166,000</u>		<u>7,166,000</u>
Region IX - Southwestern Mindanao		7,166,000		7,166,000
Region X - Northern Mindanao		<u>7,079,000</u>		<u>7,079,000</u>
Region X - Northern Mindanao		7,079,000		7,079,000
Region XI - Davao		<u>6,950,000</u>		<u>6,950,000</u>
Region XI - Southeastern Mindanao		6,950,000		6,950,000
Administration of Personnel Benefits	<u>2,783,794,000</u>			<u>2,783,794,000</u>
National Capital Region (NCR)	<u>2,783,794,000</u>			<u>2,783,794,000</u>
Central Office	<u>2,783,794,000</u>			<u>2,783,794,000</u>
Sub-total, General Administration and Support	<u>4,414,241,000</u>	<u>728,507,000</u>	<u>36,414,000</u>	<u>5,179,162,000</u>
Support to Operations				
Conduct Coast Guard Training Courses	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
National Capital Region (NCR)	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
Central Office	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
Sub-total, Support to Operations	<u>3,019,939,000</u>	<u>107,302,000</u>		<u>3,127,241,000</u>
Operations				
Maritime violations, incidents, and marine pollution reduced	<u>6,128,501,000</u>	<u>2,059,690,000</u>	<u>2,806,000,000</u>	<u>10,994,191,000</u>
MARITIME SEARCH AND RESCUE PROGRAM	<u>1,612,596,000</u>	<u>166,708,000</u>	<u>2,761,000,000</u>	<u>4,540,304,000</u>
Maritime search and rescue operations	<u>1,029,014,000</u>	<u>145,724,000</u>	<u>1,600,000,000</u>	<u>2,774,738,000</u>
National Capital Region (NCR)	<u>1,029,014,000</u>	<u>143,251,000</u>		<u>1,172,265,000</u>
Central Office	1,029,014,000	143,251,000		1,172,265,000
Region I - Ilocos		<u>100,000</u>		<u>100,000</u>
Region I - Northwestern Luzon		100,000		100,000
Region II - Cagayan Valley		<u>706,000</u>		<u>706,000</u>
Region II - Northeastern Luzon		706,000		706,000

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Region IVA - CALABARZON		<u>3,000</u>	<u>3,000</u>
Region IV-A - Southern Tagalog		3,000	3,000
Region VI - Western Visayas		<u>716,000</u>	<u>716,000</u>
Region VI - Western Visayas		716,000	716,000
Region XI - Davao		<u>948,000</u>	<u>948,000</u>
Region XI - Southeastern Mindanao		948,000	948,000
Project(s)			
Locally-Funded Project(s)		<u>1,600,000,000</u>	<u>1,600,000,000</u>
Acquisition of LET 410 NG fixed-wing aircraft		<u>1,600,000,000</u>	<u>1,600,000,000</u>
National Capital Region (NCR)		<u>1,600,000,000</u>	<u>1,600,000,000</u>
Central Office		1,600,000,000	1,600,000,000
Disaster response operations	<u>583,582,000</u>	<u>20,984,000</u>	<u>1,161,000,000</u>
National Capital Region (NCR)	<u>583,582,000</u>	<u>19,208,000</u>	<u>1,161,000,000</u>
Central Office	583,582,000	19,208,000	1,161,000,000
Region I - Ilocos		<u>819,000</u>	<u>819,000</u>
Region I - Northwestern Luzon		819,000	819,000
Region II - Cagayan Valley		<u>8,000</u>	<u>8,000</u>
Region II - Northeastern Luzon		8,000	8,000
Region IVA - CALABARZON		<u>3,000</u>	<u>3,000</u>
Region IV-A - Southern Tagalog		3,000	3,000
Region IVB - MIMAROPA		<u>33,000</u>	<u>33,000</u>
Region IV-B - Palawan		33,000	33,000
Region V - Bicol		<u>186,000</u>	<u>186,000</u>
Region V - Bicol		186,000	186,000
Region VI - Western Visayas		<u>80,000</u>	<u>80,000</u>
Region VI - Western Visayas		80,000	80,000
Region VII - Central Visayas		<u>291,000</u>	<u>291,000</u>
Region VII - Central Visayas		291,000	291,000
Region VIII - Eastern Visayas		<u>42,000</u>	<u>42,000</u>
Region VIII - Eastern Visayas		42,000	42,000

Region IX - Zamboanga Peninsula		<u>42,000</u>		<u>42,000</u>
Region IX - Southwestern Mindanao		42,000		42,000
Region X - Northern Mindanao		<u>9,000</u>		<u>9,000</u>
Region X - Northern Mindanao		9,000		9,000
Region XI - Davao		<u>263,000</u>		<u>263,000</u>
Region XI - Southeastern Mindanao		263,000		263,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	<u>2,109,157,000</u>	<u>1,604,762,000</u>	<u>45,000,000</u>	<u>3,758,919,000</u>
Operate the National Coast Watch Center	<u>90,248,000</u>	<u>7,832,000</u>		<u>98,080,000</u>
National Capital Region (NCR)	<u>90,248,000</u>	<u>7,832,000</u>		<u>98,080,000</u>
Central Office	90,248,000	7,832,000		98,080,000
Shore operations	<u>956,435,000</u>	<u>140,973,000</u>		<u>1,097,408,000</u>
National Capital Region (NCR)	<u>956,435,000</u>	<u>136,167,000</u>		<u>1,092,602,000</u>
Central Office	956,435,000	136,167,000		1,092,602,000
Region I - Ilocos		<u>1,232,000</u>		<u>1,232,000</u>
Region I - Northwestern Luzon		1,232,000		1,232,000
Region II - Cagayan Valley		<u>1,000</u>		<u>1,000</u>
Region II - Northeastern Luzon		1,000		1,000
Region IVA - CALABARZON		<u>2,599,000</u>		<u>2,599,000</u>
Region IV-A - Southern Tagalog		2,599,000		2,599,000
Region IVB - MIMAROPA		<u>562,000</u>		<u>562,000</u>
Region IV-B - Palawan		562,000		562,000
Region V - Bicol		<u>49,000</u>		<u>49,000</u>
Region V - Bicol		49,000		49,000
Region VI - Western Visayas		<u>344,000</u>		<u>344,000</u>
Region VI - Western Visayas		344,000		344,000
Region XI - Davao		<u>19,000</u>		<u>19,000</u>
Region XI - Southeastern Mindanao		19,000		19,000
Sea based operations	<u>1,062,474,000</u>	<u>1,455,957,000</u>	<u>45,000,000</u>	<u>2,563,431,000</u>
National Capital Region (NCR)	<u>1,062,474,000</u>	<u>1,338,011,000</u>	<u>45,000,000</u>	<u>2,445,485,000</u>
Central Office	1,062,474,000	1,338,011,000	45,000,000	2,445,485,000

Region I - Ilocos	156,000	156,000
Region I - Northwestern Luzon	156,000	156,000
Region II - Cagayan Valley	482,000	482,000
Region II - Northeastern Luzon	482,000	482,000
Region IVA - CALABARZON	1,878,000	1,878,000
Region IV-A - Southern Tagalog	1,878,000	1,878,000
Region IVB - MIMAROPA	2,728,000	2,728,000
Region IV-B - Palawan	2,728,000	2,728,000
Region V - Bicol	4,042,000	4,042,000
Region V - Bicol	4,042,000	4,042,000
Region VI - Western Visayas	204,000	204,000
Region VI - Western Visayas	204,000	204,000
Region VII - Central Visayas	832,000	832,000
Region VII - Central Visayas	832,000	832,000
Region VIII - Eastern Visayas	1,391,000	1,391,000
Region VIII - Eastern Visayas	1,391,000	1,391,000
Region IX - Zamboanga Peninsula	1,496,000	1,496,000
Region IX - Southwestern Mindanao	1,496,000	1,496,000
Region X - Northern Mindanao	3,563,000	3,563,000
Region X - Northern Mindanao	3,563,000	3,563,000
Region XI - Davao	1,174,000	1,174,000
Region XI - Southeastern Mindanao	1,174,000	1,174,000
Project(s)		
Locally-Funded Project(s)	100,000,000	100,000,000
Periodic Maintenance Service (PMS) for the Ten (10) Multi-Role Response Vessels	100,000,000	100,000,000
National Capital Region (NCR)	100,000,000	100,000,000
Central Office	100,000,000	100,000,000

MARINE ENVIRONMENTAL PROTECTION PROGRAM	1,277,391,000	40,767,000	1,318,158,000
Site inspections	487,229,000	6,164,000	493,393,000
National Capital Region (NCR)	487,229,000	5,994,000	493,223,000
Central Office	487,229,000	5,994,000	493,223,000
Region I - Ilocos		113,000	113,000
Region I - Northwestern Luzon		113,000	113,000
Region VI - Western Visayas		45,000	45,000
Region VI - Western Visayas		45,000	45,000
Region XI - Davao		12,000	12,000
Region XI - Southeastern Mindanao		12,000	12,000
Site recovery activities	499,221,000	9,935,000	509,156,000
National Capital Region (NCR)	499,221,000	9,875,000	509,096,000
Central Office	499,221,000	9,875,000	509,096,000
Region I - Ilocos		1,000	1,000
Region I - Northwestern Luzon		1,000	1,000
Region IVA - CALABARZON		37,000	37,000
Region IV-A - Southern Tagalog		37,000	37,000
Region XI - Davao		22,000	22,000
Region XI - Southeastern Mindanao		22,000	22,000
Enforce laws, rules and regulations for the protection of marine environment	290,941,000	24,668,000	315,609,000
National Capital Region (NCR)	290,941,000	24,668,000	315,609,000
Central Office	290,941,000	24,668,000	315,609,000
MARITIME SAFETY PROGRAM	1,129,357,000	247,453,000	1,376,810,000
Salvage Operations	225,068,000	30,641,000	255,709,000
National Capital Region (NCR)	225,068,000	30,641,000	255,709,000
Central Office	225,068,000	30,641,000	255,709,000
Provision of aids to navigation, vessel traffic system and maritime communications	350,171,000	30,945,000	381,116,000
National Capital Region (NCR)	350,171,000	30,810,000	380,981,000
Central Office	350,171,000	30,810,000	380,981,000

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Region I - Ilocos		<u>2,000</u>	<u>2,000</u>
Region I - Northwestern Luzon		2,000	2,000
Region IVA - CALABARZON		<u>3,000</u>	<u>3,000</u>
Region IV-A - Southern Tagalog		3,000	3,000
Region V - Bicol		<u>57,000</u>	<u>57,000</u>
Region V - Bicol		57,000	57,000
Region VI - Western Visayas		<u>32,000</u>	<u>32,000</u>
Region VI - Western Visayas		32,000	32,000
Region VII - Central Visayas		<u>32,000</u>	<u>32,000</u>
Region VII - Central Visayas		32,000	32,000
Region VIII - Eastern Visayas		<u>9,000</u>	<u>9,000</u>
Region VIII - Eastern Visayas		9,000	9,000
Enforce flag and port state control inspections	<u>304,057,000</u>	<u>179,827,000</u>	<u>483,884,000</u>
National Capital Region (NCR)	<u>304,057,000</u>	<u>156,994,000</u>	<u>461,051,000</u>
Central Office	304,057,000	156,994,000	461,051,000
Region I - Ilocos		<u>1,585,000</u>	<u>1,585,000</u>
Region I - Northwestern Luzon		1,585,000	1,585,000
Region II - Cagayan Valley		<u>519,000</u>	<u>519,000</u>
Region II - Northeastern Luzon		519,000	519,000
Region IVA - CALABARZON		<u>5,659,000</u>	<u>5,659,000</u>
Region IV-A - Southern Tagalog		5,659,000	5,659,000
Region IVB - MIMAROPA		<u>1,068,000</u>	<u>1,068,000</u>
Region IV-B - Palawan		1,068,000	1,068,000
Region V - Bicol		<u>1,936,000</u>	<u>1,936,000</u>
Region V - Bicol		1,936,000	1,936,000
Region VI - Western Visayas		<u>3,558,000</u>	<u>3,558,000</u>
Region VI - Western Visayas		3,558,000	3,558,000
Region VII - Central Visayas		<u>1,357,000</u>	<u>1,357,000</u>
Region VII - Central Visayas		1,357,000	1,357,000

Region VIII - Eastern Visayas		<u>703,000</u>		<u>703,000</u>
Region VIII - Eastern Visayas		703,000		703,000
Region IX - Zamboanga Peninsula		<u>2,332,000</u>		<u>2,332,000</u>
Region IX - Southwestern Mindanao		2,332,000		2,332,000
Region X - Northern Mindanao		<u>1,808,000</u>		<u>1,808,000</u>
Region X - Northern Mindanao		1,808,000		1,808,000
Region XI - Davao		<u>2,308,000</u>		<u>2,308,000</u>
Region XI - Southeastern Mindanao		2,308,000		2,308,000
Enforce salvage regulations	<u>250,061,000</u>	<u>6,040,000</u>		<u>256,101,000</u>
National Capital Region (NCR)	<u>250,061,000</u>	<u>6,040,000</u>		<u>256,101,000</u>
Central Office	<u>250,061,000</u>	<u>6,040,000</u>		<u>256,101,000</u>
Sub-total, Operations	<u>6,128,501,000</u>	<u>2,059,690,000</u>	<u>2,806,000,000</u>	<u>10,994,191,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 13,562,681,000</u>	<u>P 2,895,499,000</u>	<u>P 2,842,414,000</u>	<u>P 19,300,594,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,248

Total Permanent Positions

86,248

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Clothing and Uniform Allowance

2,298

Mid-Year Bonus - Civilian

7,187

Year End Bonus

7,187

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

216

Total Other Compensation Common to All

29,910

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

19,740

Total Other Compensation for Specific Groups

19,740

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Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	1,508
Employees Compensation Insurance Premiums	460
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Total Other Benefits	2,428
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Non-Permanent Positions	2,815
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Total Civilian Personnel	141,141
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Military/Uniformed Personnel	
Basic Pay	
Base Pay	6,628,569
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Total Basic Pay	6,628,569
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Other Compensation Common to All	
Personnel Economic Relief Allowance	440,568
Clothing/ Uniform Allowance	82,672
Subsistence Allowance	1,005,048
Laundry Allowance	6,775
Quarters Allowance	89,363
Longevity Pay	491,393
Mid-Year Bonus - Military/Uniformed Personnel	552,382
Year-end Bonus	552,382
Cash Gift	91,785
Productivity Enhancement Incentive	91,785
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Total Other Compensation Common to All	3,404,153
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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
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	2,599,817
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Total Other Compensation for Specific Groups	3,037,005
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Other Benefits	
Special Group Term Insurance	1,321
PAG-IBIG Contributions	22,028
PhilHealth Contributions	122,459
Employees Compensation Insurance Premiums	22,028
Retirement Gratuity	89,995
Terminal Leave	93,982
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Total Other Benefits	351,813
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Total Military/Uniformed Personnel	<u>13,421,540</u>
Total Personnel Services	<u>13,562,681</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,803
Training and Scholarship Expenses	59,797
Supplies and Materials Expenses	1,834,701
Utility Expenses	96,308
Communication Expenses	36,672
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	10,000
Professional Services	30,815
General Services	308
Repairs and Maintenance	279,548
Financial Assistance/Subsidy	137,147
Taxes, Insurance Premiums and Other Fees	96,103
Labor and Wages	7
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	4,896
Representation Expenses	59,389
Transportation and Delivery Expenses	221
Rent/Lease Expenses	46,847
Subscription Expenses	52
Other Maintenance and Operating Expenses	<u>183,805</u>
Total Maintenance and Other Operating Expenses	<u>2,895,499</u>
Total Current Operating Expenditures	<u>16,458,180</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,414
Transportation Equipment Outlay	<u>2,806,000</u>
Total Capital Outlays	<u>2,842,414</u>
TOTAL NEW APPROPRIATIONS	<u><u>19,300,594</u></u>