

PHILIPPINE COAST GUARD
Annual Procurement Plan CY 2020

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
10000001000001000	Construction of Maritime Security and Law Enforcement Command	MARSLC	Competitive Bidding	13-Jan-20	3-Feb-20	10-Feb-20	17-Feb-20	GAA	39,865,000.00		39,865,000.00	
10000001000001000	Construction of Coast Guard Education and Training Command Barracks at Coast Guard Base Taguig	CGEDTC	Competitive Bidding	13-Jan-20	3-Feb-20	10-Feb-20	17-Feb-20	GAA	55,456,000.00		55,456,000.00	
10000001000001000	Coast Guard Base Taguig Land Development	CGBT	Competitive Bidding	13-Jan-20	3-Feb-20	10-Feb-20	17-Feb-20	GAA	58,552,000.00		58,552,000.00	
10000001000001000	Construction of Coast Guard District Southern Visayas Building	CGDSV	Competitive Bidding	10-Mar-20	30-Mar-20	6-Apr-20	13-Apr-20	GAA	12,852,000.00		12,852,000.00	
10000001000001000	Coast Guard K9 Force Development Center - Construction of Kennel Building (Clark, Pampanga)	CGK9	Competitive Bidding	10-Mar-20	30-Mar-20	6-Apr-20	13-Apr-20	GAA	8,100,000.00		8,100,000.00	
31020001000003000	Retrofitting of BRP Pampanga (SARV-003) and Retrofitting of BRP Edsa (SARV-002)	CG-10	Competitive Bidding	6-Feb-20	26-Feb-20	4-Mar-20	11-Mar-20	GAA	225,374,000.00		225,374,000.00	
31020001000003000	Integrated Coastal Central Command and Control System	CGWEISC / CG-11	Competitive Bidding	20-Apr-20	11-May-20	18-May-20	25-May-20	GAA	900,000,000.00		900,000,000.00	
31020001000003000	Wireless Network Border Control System	CGWEISC / CG-11	Competitive Bidding	20-Apr-20	11-May-20	18-May-20	25-May-20	GAA	750,000,000.00		750,000,000.00	
31020001000003000	Advance Mobile Passive People Screening System	CGWEISC / CG-11	Competitive Bidding	20-Apr-20	11-May-20	18-May-20	25-May-20	GAA	750,000,000.00		750,000,000.00	
31020001000003000	Tactical Mobile Surveillance for Onboard Facial Recognition System	CGWEISC / CG-11	Competitive Bidding	20-Apr-20	11-May-20	18-May-20	25-May-20	GAA	750,000,000.00		750,000,000.00	
20000002000001000	Construction of Philippine Coast Guard Hospital	CG-4	Competitive Bidding	14-Apr-20	4-May-20	11-May-20	18-May-20	GAA	75,000,000.00		75,000,000.00	
20000002000002000	Coast Guard K9 Force Development Center	CGK9	Competitive Bidding	10-Mar-20	30-Mar-20	6-Apr-20	13-Apr-20	GAA	72,000,000.00		72,000,000.00	
3104000200001000	Construction of Coast Guard Radar Station in Basilan	CG-4	Competitive Bidding	10-Mar-20	30-Mar-20	6-Apr-20	13-Apr-20	GAA	21,000,000.00		21,000,000.00	
31030002000001000	Marine Environmental Protection Laboratory System	MEPCOM	Competitive Bidding	14-Apr-20	4-May-20	11-May-20	18-May-20	GAA	550,000,000.00		550,000,000.00	
	I. General Administration and Support											

	A. General Admin and Support Svcs								
100000100001000	1. Travel Expenses	CG-1		Year-round	GAA	12,000,000.00	12,000,000.00		
100000100001000	2. Rice Subsidy	CG-1		Year-round	GAA	24,637,000.00	24,637,000.00		
100000100001000	3. PCG Contractual Personnel Labor	CG-1		Year-round	GAA	5,095,000.00	5,095,000.00		
100000100001000	4. Year-End All Hands Casual Occasion	CG-1		Year-round	GAA	1,500,000.00	1,500,000.00		
	B. Administrative Activities								
100000100001000	1. CG-1 Monthly Meetings	CG-1		Year-round	GAA	400,000.00	400,000.00		
100000100001000	2. Admin Quarterly Conference	CG-1		Year-round	GAA	700,000.00	700,000.00		
100000100001000	3. Admin Seminar - Workshop	CG-1		Year-round	GAA	700,000.00	700,000.00		
100000100001000	4. Admin Policies Review Workshop	CG-1		Year-round	GAA	700,000.00	700,000.00		
100000100001000	5. PROMEX Workshop	CG-1		Year-round	GAA	732,020.00	732,020.00		
100000100001000	6. In-house Seminar for Military Correspondence	CG-1		Year-round	GAA	546,200.00	546,200.00		
100000100001000	7. Team Building	CG-1		Year-round	GAA	1,217,145.00	1,217,145.00		
100000100001000	8. Donning and Oath Taking Ceremony	CG-1		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	9. Turn Over Ceremony	CG-1		Year-round	GAA	1,000,000.00	1,000,000.00		
	C. PCG Boards								
100000100001000	1. Assignment and Designation	CG-1		Year-round	GAA	500,000.00	500,000.00		
100000100001000	2. Promotion	CG-1		Year-round	GAA	1,600,000.00	1,600,000.00		
100000100001000	3. Other Boards	CG-1		Year-round	GAA	1,500,000.00	1,500,000.00		
100000100001000	D. Sports and Fitness Program	CG-1		Year-round	GAA	5,000,000.00	5,000,000.00		
	E. Health Services	CG-1		Year-round					
100000100001000	1. CGMED Medicines	CG-1		Year-round	GAA	9,000,000.00	9,000,000.00		
100000100001000	2. CG Dental Medicines	CG-1		Year-round	GAA	1,716,935.00	1,716,935.00		
	F. Morale and Welfare								
100000100001000	1. Awards and Decorations	CG-1		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	2. Promotion Paraphernalia	CG-1		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	3. Mementos for Retiring Officers	CG-1		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	4. Other Morale and Welfare Activities	CG-1		Year-round	GAA	700,000.00	700,000.00		

	2. Provision of aids to navigation, vessel traffic system & maritime communications								
310400100002000	a. Rice Subsidy-11	CG-1		Year-round	GAA	1,704,000.00	1,704,000.00		
	3. Enforce flag and port State control inspections								
310400100003000	a. Rice Subsidy-12	CG-1		Year-round	GAA	1,277,000.00	1,277,000.00		
	4. Enforce salvage regulations								
310400100004000	a. Rice Subsidy-13	CG-1		Year-round	GAA	1,861,000.00	1,861,000.00		
	I. General Administration and Support								
	A. INTELLIGENCE FUSION (REGIONAL & LOCAL)								
	1. Interagency Intelligence Coordination Activities (Regional)								
	a. Regional Cooperation against Piracy and Armed Robbery in Asia (ReCAAP) Cluster Meeting	CG-2		Year-round	GAA	887,736.50	887,736.50		
100000100001000	b. Regional Cooperation against Piracy and Armed Robbery in Asia (ReCAAP) Sub-Focal Point	CG-2		Year-round	GAA	430,373.50	430,373.50		
100000100001000	2. Interagency Intelligence Fusion with foreign agencies	CG-2		Year-round	GAA	108,200.00	108,200.00		
	3. Cooperation and networking with local counterparts								
	a. National Law Enforcement Coordinating Committee (Mother NALECC & 7 Sub-Committees)	CG-2		Year-round	GAA	167,610.00	167,610.00		
100000100001000	b. Philippine Drug Enforcement Agency (PDEA)	CG-2		Year-round	GAA	18,000.00	18,000.00		
100000100001000	c. National Committee on Illegal Entrants (NCIE)	CG-2		Year-round	GAA	18,000.00	18,000.00		
100000100001000	d. Inter-Agency Council Against Trafficking (IACAT)	CG-2		Year-round	GAA	18,000.00	18,000.00		

	e. Philippine Center for Transnational Crime (INTERPOL)	CG-2		Year-round	GAA	18,000.00	18,000.00		
100000100001000	f. Bureau of Immigration	CG-2		Year-round	GAA	18,000.00	18,000.00		
100000100001000	g. National Task Force West Philippine Sea								
100000100001000	g.1. Intelligence Fusion Working Group (IFWG, NTF-WPS)	CG-2		Year-round	GAA	18,000.00	18,000.00		
	h. Office of the Transportation Security								
100000100001000	h.1. Transportation Security Coordinating Committee (TSCC) Conference	CG-2		Year-round	GAA	18,000.00	18,000.00		
	B. CLEARANCES, CERTIFICATES and SECURITY TAGS								
100000100001000	1. Issuance of Clearances, Orders and Certificates	CG-2		Year-round	GAA	80,241.00	80,241.00		
100000100001000	2. Reproduction of Security Coverpages	CG-2		Year-round	GAA	42,000.00	42,000.00		
100000100001000	3. Issuances of Security Tags for 1,000 HPCG personnel	CG-2		Year-round	GAA	100,200.00	100,200.00		
	C. WORKSHOP/ INFORMATION DRIVE								
100000100001000	1. Mobile Training (13 activities)	CG-2		Year-round	GAA	240,000.00	240,000.00		
100000100001000	2. Information Drive Materials (13 activities)	CG-2		Year-round	GAA	100,120.00	100,120.00		
100000100001000	3. LTOPF Caravan (2 activities)	CG-2		Year-round	GAA	71,474.00	71,474.00		
	D. ADMINISTRATIVE ACTIVITIES								
100000100001000	1. Monthly Meetings (12 activities)	CG-2		Year-round	GAA	63,000.00	63,000.00		
100000100001000	2. Quarterly Meetings (4 activities)	CG-2		Year-round	GAA	49,000.00	49,000.00		
100000100001000	3. Troops, Information and Education (TI&E)	CG-2		Year-round	GAA	36,000.00	36,000.00		
100000100001000	4. Assessment Workshop	CG-2		Year-round	GAA	370,921.00	370,921.00		
100000100001000	5. Admin Requirements	CG-2		Year-round	GAA	1,052,765.00	1,052,765.00		
	E. RESEARCH AND POLICIES								

100000100001000	1. Research and Formulation of Policies	CG-2		Year-round	GAA	118,541.50	118,541.50		
100000100001000	2. Publication of Policies	CG-2		Year-round	GAA	34,657.50	34,657.50		
100000100001000	3. Publication of Intel Briefs, Special Reports and etc (12 activities)	CG-2		Year-round	GAA	118,860.00	118,860.00		
	F. EQUIPMENT READINESS								
	1. Vehicles								
100000100001000	a. Repair and Maintenance of Service Vehicles	CG-2		Year-round	GAA	71,300.00	71,300.00		
	2. HPCG ID Machine								
100000100001000	a. Repair and Maintenance of HPCG ID Machine	CG-2		Year-round	GAA	10,000.00	10,000.00		
	G. MANDATORY AND OTHER EXPENSES								
100000100001000	1. Postage and Deliveries (12 activities)			Year-round	GAA	21,000.00	21,000.00		
	II. Operations								
	A. Maritime Security & Law Enforcement Program								
310200100002000	1. Shore Operations (Intel Fund)	CG-2		Year-round	GAA	4,000,000.00	4,000,000.00		
310200100003000	2. Sea Based Operations (Intel Fund)	CG-2		Year-round	GAA	6,000,000.00	6,000,000.00		
	I. General Administration and Support								
	A. General Administration and Support Services								
100000100001000	1. Honors	CG-3		Year-round	GAA	2,670,600.00	2,670,600.00		
100000100001000	2. Ceremonies	CG-3		Year-round	GAA	2,938,000.00	2,938,000.00		
100000100001000	3. 118th PCG Founding Anniversary	CG-3		Year-round	GAA	3,000,000.00	3,000,000.00		
100000100001000	4. HPCG Turn-Over of Command	CG-3		Year-round	GAA	400,000.00	400,000.00		
100000100001000	5. New Year's Call	CG-3		Year-round	GAA	300,000.00	300,000.00		
100000100001000	6. Annual Parade (Independence Day)	CG-3		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	7. Arrival & Commissioning of Vessels	CG-3		Year-round	GAA	600,000.00	600,000.00		
100000100001000	8. Command Conference	CG-3		Year-round	GAA	800,000.00	800,000.00		

100000100001000	B. Inter-Agency Coordination Meetings	CG-3		Year-round	GAA	400,000.00	400,000.00		
100000100001000	10. TOE Workshop	CG-3		Year-round	GAA	400,000.00	400,000.00		
100000100001000	11. PMA/PMMA/CGOC Alumni Homecoming	CG-3		Year-round	GAA	2,000,000.00	2,000,000.00		
100000100001000	12. AFP-PCG- AFP Olympics	CG-3		Year-round	GAA	1,500,000.00	1,500,000.00		
	II. Operations								
	A. Maritime Search & Rescue Program								
	1. Maritime Search and Rescue Operations								
310100100001000	a. ICS Workshop/Seminar Level 1	CG-3		Year-round	GAA	300,000.00	300,000.00		
310100100001000	b. Used of Force Protocol Workshop	CG-3		Year-round	GAA	200,000.00	200,000.00		
310100100001000	c. SAR Planning Workshop/Review	CG-3		Year-round	GAA	200,000.00	200,000.00		
	B. Maritime Security & Law Enforcement Program								
	1. Shore Operations								
310200100002000	a. Araw ng Kagitingan	CG-3		Year-round	GAA	100,000.00	100,000.00		
310200100002000	b. National Sea farers Day	CG-3		Year-round	GAA	100,000.00	100,000.00		
310200100002000	c. Procedures/ Guidelines Writeshop for WMD Detector Equipment	CG-3		Year-round	GAA	200,000.00	200,000.00		
310200100002000	d. PREXC Workshop/Review	CG-3		Year-round	GAA	200,000.00	200,000.00		
310200100002000	e. PBB Compliance of PCG Workshop/Review	CG-3		Year-round	GAA	200,000.00	200,000.00		
310200100002000	f. Operations Team/Workshop Review ISO 9001 2008	CG-3		Year-round	GAA	200,000.00	200,000.00		
310200100002000	g. NDRRMC Rep Liaison Officer	CG-3		Year-round	GAA	300,000.00	300,000.00		
310200100002000	h. Other Operational Activities	CG-3		Year-round	GAA	1,500,000.00	1,500,000.00		
310200100002000	i. Maritime Domain Awareness Patrol in WPS & Phil Rise	CG-3		Year-round	GAA	300,000.00	300,000.00		
310200100002000	j. Feast of Black Mazarene	CG-3		Year-round	GAA	670,000.00	670,000.00		
310200100003000	2. Sea Based Operations								

100000100001000	10. Dental and Laboratory Supplies	CG-4		Year-round	GAA	1,125,000.00	1,125,000.00		
100000100001000	11. Other Supplies/Representation	CG-4		Year-round	GAA	20,000,000.00	20,000,000.00		
100000100001000	12. Transportation and Delivery Expenses	CG-4		Year-round	GAA	2,000,000.00	2,000,000.00		
100000100001000	13. Appraisal of Properties(PCG Assets)	CG-4		Year-round	GAA	3,000,000.00	3,000,000.00		
100000100001000	14. Semi Expendable - Office Equipment	CG-4		Year-round	GAA	21,859,844.00	21,859,844.00		
100000100001000	15. Maintenance Equipment	CG-4		Year-round	GAA	1,059,520.00	1,059,520.00		
	II. Support to Operations								
	A. Conduct of Coast Guard Trainings and Pre-Operation Activities								
	1. Training Requirements/Pre-operation Activities	CG-4		Year-round	GAA	20,000,000.00	20,000,000.00		
200000100001000									
	III. Operations								
	A. Maritime Search & Rescue Program								
310100100001000	a. FOL PRODUCTS	CG-4		Year-round	GAA	86,063,000.00	86,063,000.00		
310100100001000	b. Medical Supplies	CG-4		Year-round	GAA	1,574,784.00	1,574,784.00		
310100100001000	c. Dental Supplies	CG-4		Year-round	GAA	1,375,000.00	1,375,000.00		
310100100001000	d. QM Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
310100100001000	e. Other Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	2. Disaster Response Operations								
310100100002000	a. FOL PRODUCTS	CG-4		Year-round	GAA	3,643,000.00	3,643,000.00		
	B. Maritime Security & Law Enforcement Program								
	1. Operate National Coast Watch Center								
310200100001000	a. QM/ Representation/ Other Supplies	CG-4		Year-round	GAA	5,098,551.00	5,098,551.00		
	2. Shore Operations								
310200100002000	a. FOL PRODUCTS	CG-4		Year-round	GAA	11,146,000.00	11,146,000.00		
	b. Insurance Expenses (Motor Vehicle/Aircraft/Building)	CG-4		Year-round	GAA	8,500,000.00	8,500,000.00		
310200100002000	c. K9 Requirements	CG-4		Year-round	GAA	17,811,000.00	17,811,000.00		
310200100002000	d. QM Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		

310200100002000	e. Other Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	3. Sea Based Operations								
310200100003000	a. FOL PRODUCTS	CG-4		Year-round	GAA	717,996,000.00	717,996,000.00		
310200100003000	b. Insurance Expenses (Vessels, Watercraft)	CG-4		Year-round	GAA	50,000,000.00	50,000,000.00		
310200100003000	c. QM Supplies	CG-4		Year-round	GAA	10,000,000.00	10,000,000.00		
310200100003000	d. Military & Police Supplies	CG-4		Year-round	GAA	40,609,636.00	40,609,636.00		
	C. Marine Environmental Protection Program								
	1. Site Inspections								
310300100001000	a. FOL PRODUCTS	CG-4		Year-round	GAA	2,302,000.00	2,302,000.00		
310300100001000	b. QM Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
310300100001000	c. Other Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	2. Enforce laws, rules and regulations for the protection of marine environment								
310300100003000	a. FOL PRODUCTS	CG-4		Year-round	GAA	14,457,000.00	14,457,000.00		
310300100003000	b. QM Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
310300100003000	c. Other Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	D. Maritime Safety Program								
	1. Salvage Operations								
310400100001000	a. FOL PRODUCTS	CG-4		Year-round	GAA	14,517,000.00	14,517,000.00		
310400100001000	b. QM Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
310400100001000	c. Other Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	2. Provision of aids to navigation, vessel traffic system & maritime communications								
310400100002000	a. FOL PRODUCTS	CG-4		Year-round	GAA	2,259,000.00	2,259,000.00		
310400100002000	b. QM Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
310400100002000	c. Other Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	3. Enforce flag and port State control inspections								
310400100003000	a. FOL PRODUCTS	CG-4		Year-round	GAA	35,130,000.00	35,130,000.00		
310400100003000	b. Repair and Utilities	CG-4		Year-round	GAA	40,000,000.00	40,000,000.00		

310400100003000	c. Repair and Maintenance - Motorvehicle	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	d. Organizational Clothing Individual Equipment (OCIE)	CG-4		Year-round	GAA	25,069,363.00	25,069,363.00		
310400100003000	e. QM Supplies	CG-4		Year-round	GAA	2,139,499.10	2,139,499.10		
310400100003000	f. Other Supplies	CG-4		Year-round	GAA	5,000,000.00	5,000,000.00		
	4. Enforce salvage regulations								
310400100004000	a. FOL PRODUCTS	CG-4		Year-round	GAA	3,006,000.00	3,006,000.00		
	I. INTERNATIONAL COOPERATION	CG-5		Year-round	GAA	13,265,000.00	13,265,000.00		
100000100001000	A. Meetings/Conferences	CG-5		Year-round	GAA	6,205,000.00	6,205,000.00		
100000100001000	B. Bilateral Commitment	CG-5		Year-round	GAA	1,711,000.00	1,711,000.00		
100000100001000	C. International Commitment (Foreign Posting)	CG-5		Year-round	GAA				
	D. Protocol and Courtesies								
100000100001000	1. Memento & Reception	CG-5		Year-round	GAA	1,250,000.00	1,250,000.00		
	II. INTER-AGENCY COOPERATION								
100000100001000	A. Inter-agency Meeting	CG-5		Year-round	GAA	600,000.00	600,000.00		
	III. CAPABILITY DEVELOPMENT								
	A. Planning and Programming								
100000100001000	1. Meetings	CG-5		Year-round	GAA	1,200,000.00	1,200,000.00		
	B. Policy Exchange & Doctrines Development								
100000100001000	1. Review and Drafting of Inter-agency Policies	CG-5		Year-round	GAA	125,000.00	125,000.00		
100000100001000	C. Project Coordination	CG-5		Year-round	GAA	125,000.00	125,000.00		
	IV. SYSTEMS DEVELOPMENT								
	A. Research Development								
100000100001000	1. R & D and Special Studies	CG-5		Year-round	GAA	500,000.00	500,000.00		
100000100001000	2. Reproduction of Reference Materials	CG-5		Year-round	GAA	250,000.00	250,000.00		
100000100001000	3. Systems Audit/Upgrade	CG-5		Year-round	GAA	350,000.00	350,000.00		
	V. UNIT ENHANCEMENT PROGRAM								
	A. Personnel Development								

100000100001000	1. Planning and Organizational Workshop	CG-5				Year-round	GAA	300,000.00	300,000.00		
100000100001000	2. Quarterly Assessment and Evaluation	CG-5				Year-round	GAA	600,000.00	600,000.00		
100000100001000	I. General Administration and Support										
	A. General Administration and Support Services										
100000100001000	1. Accounting Requirements	CG-6				Year-round	GAA	796,100.00	796,100.00		
100000100001000	2. Command and Staff Requirements	CG-6				Year-round	GAA	11,000,000.00	11,000,000.00		
100000100001000	3. Meetings and Conferences	CG-6				Year-round	GAA	1,233,000.00	1,233,000.00		
100000100001000	B. Technical Consultation/Hearings	CG-6				Year-round	GAA	430,000.00	430,000.00		
	C. System Development	CG-6				Year-round	GAA				
100000100001000	1. Reproduction and Publication of of APB 2019	CG-6				Year-round	GAA	120,000.00	120,000.00		
	2. Reproduction of Obligation Request and Status (ORS)	CG-6				Year-round	GAA	400,000.00	400,000.00		
100000100001000	D. Program Review and Analysis (PRA)	CG-6				Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	E. Quarterly Assessment	CG-6				Year-round	GAA	1,200,000.00	1,200,000.00		
	I. General Administration and Support										
	A. Morale and Welfare										
100000100001000	1. Team Building (CG-7)	CG-7				Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Fellowship (CG-7)	CG-7				Year-round	GAA	100,000.00	100,000.00		
100000100001000	B. Meetings/Workshop	CG-7				Year-round	GAA	250,000.00	250,000.00		
	1. PCGA Activities										
100000100001000	a. PCGA National Convention	CG-7				Year-round	GAA	1,400,000.00	1,400,000.00		
	2. Oath Takings and Inductions										
100000100001000	a. PCGA Executive Squadron	CG-7				Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. NAB Meetings	CG-7				Year-round	GAA	100,000.00	100,000.00		
	4. PCGA Awards										
100000100001000	a. PCGA Executive Squadron Paraphernalias	CG-7				Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. PCGA Medals and Ribbons	CG-7				Year-round	GAA	50,000.00	50,000.00		

100000100001000	c. PCGA Dolphin Service Award	CG-7		Year-round	GAA	20,000.00	20,000.00		
100000100001000	5. PCGA ID machine maintenance	CG-7		Year-round	GAA	150,000.00	150,000.00		
100000100001000	6. PCGA ID consumables	CG-7		Year-round	GAA	150,000.00	150,000.00		
100000100001000	7. PCGA Manual printing	CG-7		Year-round	GAA	300,000.00	300,000.00		
	C. Printing/Publication								
100000100001000	1. Functional Poster	CG-7		Year-round	GAA	200,000.00	200,000.00		
100000100001000	2. Promotional posters for recruitment	CG-7		Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. GAD Promotional materials	CG-7		Year-round	GAA	50,000.00	50,000.00		
100000100001000	4. PWD Campaign materials	CG-7		Year-round	GAA	50,000.00	50,000.00		
100000100001000	5. Tour of Duty magazine	CG-7		Year-round	GAA	300,000.00	300,000.00		
100000100001000	6. PCG NSTP promotional materials	CG-7		Year-round	GAA	150,000.00	150,000.00		
100000100001000	7. Anniversary Magazine	CG-7		Year-round	GAA	350,000.00	350,000.00		
100000100001000	8. Calendar	CG-7		Year-round	GAA	840,000.00	840,000.00		
	D. PCG NSTP Activities								
100000100001000	1. NSTP Manual Printing	CG-7		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. NSTP Manual Updating and Additional References	CG-7		Year-round	GAA	100,000.00	100,000.00		
	E. CRS Activities								
100000100001000	1. Participation to inter-agency cooperation activities	CG-7		Year-round	GAA	650,000.00	650,000.00		
	I. General Administration and Support	CG-8							
	A. General Administration and Support Services	CG-8							
100000100001000	1. Review/Revision and Promulgation of Memo-Circulars	CG-8		Year-round	GAA	175,000.00	175,000.00		
100000100001000	2. Research and Doctrines Development	CG-8		Year-round	GAA	150,000.00	150,000.00		
100000100001000	3. Planning and Assessment	CG-8		Year-round	GAA	356,000.00	356,000.00		
100000100001000	4. Maritime Forum	CG-8		Year-round	GAA	65,000.00	65,000.00		
100000100001000	5. Inter-Agency Cooperation/ IMO Member State Audit Scheme (IMSAS)	CG-8		Year-round	GAA	225,000.00	225,000.00		

	a. Pasig River Ferry Convergence Program -VTMS Pasig River								
	b. Aids to Navigation (AtoN)								
31040200008000	a. Pasig River Ferry Convergence Program -VTMS Pasig River	CG-8		Year-round	GAA	1,919,232.00	1,919,232.00		
31040200008000	b. Aids to Navigation (AtoN)	CG-8		Year-round	GAA	442,000.00	442,000.00		
	I. GENERAL ADMINISTRATION AND SUPPORT								
	A. General Administration and Support Services								
	1. Morale and Welfare								
100000100001000	a. Planning and Organizational Workshop	CG-9		Year-round	GAA	180,000.00	180,000.00		
100000100001000	b. Quarterly Evaluation and Assessment Workshop	CG-9		Year-round	GAA	400,000.00	400,000.00		
100000100001000	c. Year-End Assessment Workshop	CG-9		Year-round	GAA	200,000.00	200,000.00		
	2. Attendance to Meetings								
	a. Legislative/Liasoning Representation on MEP Related Concerns	CG-9		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Attendance to Local Conferences/Meetings	CG-9		Year-round	GAA	150,000.00	150,000.00		
100000100001000	c. Inter-Agency Collaboration on Forging of MOA/MOUs	CG-9		Year-round	GAA	150,000.00	150,000.00		
100000100001000	d. Particularly Sensitive Sea Areas (PSSA)	CG-9		Year-round	GAA	200,000.00	200,000.00		
100000100001000	e. MEP Related Cluster Meetings	CG-9		Year-round	GAA	150,000.00	150,000.00		
100000100001000	f. Joint MOU on ASEAN Oil Spill Preparedness and Response	CG-9		Year-round	GAA	100,000.00	100,000.00		
	3. Repair and Maintenance								
	a. Office Repair & Maintenance	CG-9		Year-round	GAA	200,000.00	200,000.00		
100000100001000	4. Cross Training Activities								

100000100001000	a. Annual Oil Spill Mobilization Exercise (National MARPOLEX)	CG-9		Year-round	GAA	600,000.00	600,000.00		
100000100001000	b. Oil Spill Response Awareness Seminar	CG-9		Year-round	GAA	165,000.00	165,000.00		
	5. Public Consultation								
100000100001000	a. Public Consultation on Draft Memorandum Circulars	CG-9		Year-round	GAA	300,000.00	300,000.00		
	b. Publication of Memo Circulars to Official Gazette/Newspaper of National Circulation	CG-9		Year-round	GAA	300,000.00	300,000.00		
100000100001000	c. Information & Dissemination of MEP MCs to Stakeholders	CG-9		Year-round	GAA	300,000.00	300,000.00		
100000100001000	d. Public Consultation on HNS Contingency Plan	CG-9		Year-round	GAA	175,000.00	175,000.00		
	e. Information & Dissemination of HNS Contingency Plan	CG-9		Year-round	GAA	175,000.00	175,000.00		
100000100001000	f. MEP Info Drive	CG-9		Year-round	GAA	300,000.00	300,000.00		
100000100001000	g. MEP Conference	CG-9		Year-round	GAA	150,000.00	150,000.00		
100000100001000	h. IMC Member State Audit Scheme	CG-9		Year-round	GAA	150,000.00	150,000.00		
	i. Information & Educational Campaign (COW Manila Bay Rehabilitation)	CG-9		Year-round	GAA	300,000.00	300,000.00		
100000100001000	6. Systems Development								
	a. Drafting/Revisions of HNS Contingency Planning	CG-9		Year-round	GAA	250,000.00	250,000.00		
100000100001000	b.	CG-9			GAA	300,000.00	300,000.00		
100000100001000	Acquisition/Reproduction of MARPOL Books and Other MEP Related References			Year-round					
	c. Research, Special Studies and Other MAREP Interest	CG-9		Year-round	GAA	200,000.00	200,000.00		
100000100001000	d. MEP System and Equipment Audit	CG-9		Year-round	GAA	360,000.00	360,000.00		
100000100001000	f. MEP Policy Review	CG-9		Year-round	GAA	200,000.00	200,000.00		
	7. Seminar / Workshop								
	a. Climate Change Mitigation and Adaptation	CG-9		Year-round	GAA	200,000.00	200,000.00		

100000100001000	b. Multi Sectoral Capacity Building on Environmental Laws and the Rules of Procedure for Environmental Cases	CG-9		Year-round	GAA	250,000.00	250,000.00		
100000100001000	c. Hosting of MEP Convention Forum/Conference	CG-9		Year-round	GAA	150,000.00	150,000.00		
100000100001000	d. OPRC IMO Train the Trainers	CG-9		Year-round	GAA	900,000.00	900,000.00		
100000100001000	e. Ballast Water Management Workshop	CG-9		Year-round	GAA	250,000.00	250,000.00		
100000100001000	f. Seminar on Drafting Cost Benefit Analysis & National Interest Analysis	CG-9		Year-round	GAA	500,000.00	500,000.00		
	8. International Commitments								
100000100001000	a. Hosting of MARPOLEX 2019 in the Philippines	CG-9		Year-round	GAA	4,371,780.00	4,371,780.00		
100000100001000	9. MARPOL Response	CG-9		Year-round	GAA	300,000.00	300,000.00		
	II. OPERATIONS								
	A. MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM								
	1. Shore Operation								
310300100002000	a. Acquisition of S-316 Solvent	CG-9		Year-round	GAA	2,232,000.00	2,232,000.00		
	B. Marine Environmental Protection Program								
	1. Site Inspection								
310300100001000	a. Review & Final Adjudication of MARPOL Cases	CG-9		Year-round	GAA	100,000.00	100,000.00		
	2. Site Recovery Activities								
310300100002000	a. Post Oil Spill/Baseline Data Gathering Monitoring and Risk Assessment of Marine Pollution Activities in Ports, Rivers & Other Tributaries	CG-9		Year-round	GAA	360,000.00	360,000.00		
	b. Laboratory Preventive Maintenance Schedule	CG-9		Year-round	GAA	7,340,000.00	7,340,000.00		
310300100002000									

310300100002000	c. Repair & Maintenance of MARPOL Equipment	CG-9		Year-round	GAA	400,000.00	400,000.00		
	3. Enforce Laws, Rules & Regulations for the Protection of Marine Environment								
310300100003000	a. Operational Plan for the Manila Bay Coastal Strategy (CPMBCS) Support Fund	CG-9		Year-round	GAA	300,000.00	300,000.00		
310300100003000	b. Conduct of Monthly Manila Bay Coastal Clean-Up	CG-9		Year-round	GAA	1,440,000.00	1,440,000.00		
	I. General Administration and Support								
	A. Seminar/Workshop								
100000100001000	1. Seminar Workshop for Aircraft and Watercraft Repair and Maintenance	CG-10		Year-round	GAA	250,000.00	250,000.00		
	B. Meetings and Conferences								
100000100001000	1. Meals	CG-10		Year-round	GAA	150,000.00	150,000.00		
100000100001000	2. Annual Team Building	CG-10		Year-round	GAA	320,000.00	320,000.00		
100000100001000	3. Christmas Party	CG-10		Year-round	GAA	200,000.00	200,000.00		
100000100001000	4. Office Supplies	CG-10		Year-round	GAA	50,000.00	50,000.00		
	C. Personnel Readiness								
100000100001000	1. Athletic Uniform	CG-10		Year-round	GAA	30,000.00	30,000.00		
	III. Operations								
	A. Maritime Search & Rescue Program								
	1. Maritime Search and Rescue Operations								
3101001000001000	a. Shipboard Mandatory Fast Moving Spare Parts	CG-10		Year-round	GAA	10,000,000.00	10,000,000.00		
3101001000001000	b. Watercraft Emergency Repair	CG-10		Year-round	GAA	9,000,000.00	9,000,000.00		
3101001000001000	c. Hull Preservation and other shipboard machines repair and maintenance	CG-10		Year-round	GAA	2,500,000.00	2,500,000.00		
	B. Maritime Security & Law Enforcement Program								
	1. Sea Based Operations								

	2. Disaster Response Operations								
310100100002000	a. Communication Equipment and Supplies	CG-11		Year-round	GAA	960,000.00	960,000.00		
	B. Maritime Security & Law Enforcement Program								
	1. Shore Operations								
310200100002000	a. Surveillance System Equipment	CG-11		Year-round	GAA	866,200.00	866,200.00		
310200100002000	b. VTMS Equipment Maintenance	CG-11		Year-round	GAA	1,203,104.00	1,203,104.00		
310200100002000	c. NAVTEX Equipment Maintenance	CG-11		Year-round	GAA	1,200,000.00	1,200,000.00		
310200100002000	d. Communication Services	CG-11		Year-round	GAA	1,803,000.00	1,803,000.00		
	2. Sea Based Operations								
310200100003000	a. Ammunition Requirements	CG-11		Year-round	GAA	124,395,000.00	124,395,000.00		
310200100003000	b. Weapons Repair and Maintenance Equipment	CG-11		Year-round	GAA	1,912,000.00	1,912,000.00		
310200100003000	c. Navigational Services	CG-11		Year-round	GAA	998,625.60	998,625.60		
310200100003000	e. Aircraft Communications Repair and Maintenance	CG-11		Year-round	GAA	1,569,350.00	1,569,350.00		
310200100003000	f. Weapons Equipment	CG-11		Year-round	GAA	1,250,000.00	1,250,000.00		
	C. Marine Environmental Protection Program								
	1. Enforce laws, rules and regulations for the protection of marine environment								
810300100003000	a. Marpolex 2019 Expenses	CG-11		Year-round	GAA	360,000.00	360,000.00		
	I. Support to Operations								
	A. Conduct Coast Guard Training Courses								
	1. EXECUTIVE								
	COURSES								
200000100001000	a. AFPCGSC(1)WMU (2)	CG-12		Year-round	GAA	6,797,800.00	6,797,800.00		
200000100001000	b. IMLI Training Support Fund (1)	CG-12		Year-round	GAA	100,000.00	100,000.00		

200000100001000	c.1. Government Procurement Reform Act RA 9184) and its Revised IRR and Updates	CG-12				Year-round	GAA	40,000.00	40,000.00		
200000100001000	c.2. Preparation of the Procurement Management Plan (PPMP) and the Annual Procurement Plan (APP); Concepts, Principles and Techniques	CG-12				Year-round	GAA	40,000.00	40,000.00		
200000100001000	c.3. Internal Control System for Property and Supply Management	CG-12				Year-round	GAA	40,000.00	40,000.00		
200000100001000	c.4. Guiding Principles on the Management of Government Funds and Properties (Laws, Rules and Regulations on Government Expenditures)	CG-12				Year-round	GAA	40,000.00	40,000.00		
200000100001000	d. CG-6										
	d.1. Phil Assoc of Govt Budget Administration (PAGBA) (5 students)	CG-12				Year-round	GAA	200,000.00	200,000.00		
200000100001000	d.2. SCCE Training Seminar/Workshop	CG-12				Year-round	GAA	200,000.00	200,000.00		
	d.3. Association of Government Accountants of the Philippines	CG-12				Year-round	GAA	78,400.00	78,400.00		
200000100001000	d.4. Government Association of Certified Public Accountants	CG-12				Year-round	GAA	78,400.00	78,400.00		
200000100001000	d.5. Philippine Institute of Certified Accountants	CG-12				Year-round	GAA	12,000.00	12,000.00		
200000100001000	d.6. Associations of Government Internal Auditors	CG-12				Year-round	GAA	12,000.00	12,000.00		
200000100001000	d.7. COA Seminars: Updates on the Government Accounting Manual	CG-12				Year-round	GAA	24,000.00	24,000.00		
200000100001000	e. CG.7										
	e.1. Civil Military Operations Online Course	CG-12				Year-round	GAA	100,000.00	100,000.00		
	f. CG-11										

200000100001000	f.1. E Gov Project Management (EGPM) f.2. ICT Development Essentials for Government Managers (ICTD)	CG-12			Year-round	GAA	15,000.00	15,000.00		
200000100001000	f.3. Enterprise Architecture and E-services Strategic Planning	CG-12			Year-round	GAA	15,000.00	15,000.00		
200000100001000	f.4. Information Systems Strategic Planning Seminar-Workshop (ISSP)	CG-12			Year-round	GAA	9,000.00	9,000.00		
200000100001000	f.5. Managing ICT Services in Government IT Infrastructure Library (ITSM)	CG-12			Year-round	GAA	9,000.00	9,000.00		
200000100001000	f.6. ICT Resources Acquisition- Project Terms of Reference (ICTRA)	CG-12			Year-round	GAA	15,000.00	15,000.00		
200000100001000	f.7. Social Media for Development	CG-12			Year-round	GAA	6,000.00	6,000.00		
200000100001000	f.8. ICT for Disaster Risk Reduction, Climate Change, Green growth and Sustainable Development (IDCG)	CG-12			Year-round	GAA	9,000.00	9,000.00		
200000100001000	f.9. Java Programming (JAVA)	CG-12			Year-round	GAA	15,000.00	15,000.00		
200000100001000	f.10. Networking Essentials	CG-12			Year-round	GAA	10,000.00	10,000.00		
200000100001000	f.11. Web Development Course	CG-12			Year-round	GAA	10,000.00	10,000.00		
200000100001000	f.12. Computer Hardware Installation and Repair (CHIR)	CG-12			Year-round	GAA	12,600.00	12,600.00		
200000100001000	f.13. Fiber Optic Network Technology	CG-12			Year-round	GAA	10,800.00	10,800.00		
200000100001000	f.14. PKI Users Training	CG-12			Year-round	GAA	9,000.00	9,000.00		
	3. SPECIAL/TECHNICAL STAFF OCCUPATIONAL TRAINING									
	a. CGIA									
	a1. Association of Government Internal Auditors (AGIA)	CG-12			Year-round	GAA	229,500.00	229,500.00		

200000100001000	a.2. Sofia Center for Continuing Education (SCCE)	CG-12	Year-round	GAA	228,000.00	228,000.00		
200000100001000	a.3. Professional and Institutional Development sector (PIDS)	CG-12	Year-round	GAA	320,000.00	320,000.00		
200000100001000	a.4. The Institute of Internal Auditors Philippines (IIA)	CG-12	Year-round	GAA	180,000.00	180,000.00		
200000100001000	a.5. ISO Training	CG-12	Year-round	GAA	321,500.00	321,500.00		
200000100001000	a.6. ISO Lead Auditor Course	CG-12	Year-round	GAA	355,000.00	355,000.00		
200000100001000	a.7. Risk Management Seminar	CG-12	Year-round	GAA	152,500.00	152,500.00		
200000100001000	b. CGPAO	CG-12						
200000100001000	b.1. Public Affairs Course	CG-12	Year-round	GAA	54,000.00	54,000.00		
200000100001000	b.2. Basic Photography	CG-12	Year-round	GAA	23,850.00	23,850.00		
200000100001000	b.3. Corporate Video Production	CG-12	Year-round	GAA	23,850.00	23,850.00		
200000100001000	b.4. Infographics Design	CG-12	Year-round	GAA	11,700.00	11,700.00		
200000100001000	b.5. Advance Photoshop for Photographers	CG-12	Year-round	GAA	9,000.00	9,000.00		
200000100001000	b.6. Adobe Premier Pro: Advance Tool and Technique	CG-12	Year-round	GAA	17,800.00	17,800.00		
200000100001000	b.7. Web Development	CG-12	Year-round	GAA	16,200.00	16,200.00		
200000100001000	b.8. Social Media Product Development and Management Training	CG-12	Year-round	GAA	8,100.00	8,100.00		
200000100001000	b.9. Effective Public Speaking	CG-12	Year-round	GAA	11,500.00	11,500.00		
200000100001000	c. CGAO							
200000100001000	c.1. Basic Records and Archives Management	CG-12	Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.2. Records Management for Newbies MS Access Records	CG-12	Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.3. National Archives of the Philippines Act of 2007 and Records Disposition Administration	CG-12	Year-round	GAA	15,000.00	15,000.00		

200000100001000	c.4. RM 201: ISO-Compliant Records and Management Process and Control	CG-12		Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.5. Records and Archives Counter Disaster Planning	CG-12		Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.6. Enforcing Records Retention and Disposal Authority	CG-12		Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.7. Managing Records with the Law in Mind	CG-12		Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.8. Developing Controlled Vocabulary for Records Management	CG-12		Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.9. MS Access for Records Management (Developing Databases for Managing Records)	CG-12		Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.10. Developing Taxonomy and Classification for Records Management	CG-12		Year-round	GAA	15,000.00	15,000.00		
	d C3FC	CG-12		Year-round	GAA				
200000100001000	d.1. Records and Information Management	CG-12		Year-round	GAA	30,000.00	30,000.00		
200000100001000	d.2. Logistics Management	CG-12		Year-round	GAA	15,000.00	15,000.00		
	c.3. Guiding Principles on the Management of Government Funds and Properties (Laws, Rules and Regulations on Government Expenditures)	CG-12		Year-round	GAA	25,000.00	25,000.00		
200000100001000	d.4. All about PAYROLL and Withholding Taxes	CG-12		Year-round	GAA	30,000.00	30,000.00		
	4. CADETSHIP TRAINING PROGRAM								
	a. Training Support to								
200000100001000	PCG-PMMA Cadetship Program	CG-12		Year-round	GAA	200,000.00	200,000.00		
200000100001000	b. Training Support to PCG-PMMA Liaison Activity	CG-12		Year-round	GAA	200,000.00	200,000.00		
	c. Convening and Graduator Activities of PCG-PMMA Cadets	CG-12		Year-round	GAA	250,000.00	250,000.00		

200000100001000	d. USCGA Command Support	CG-12		Year-round	GAA	875,000.00	875,000.00		
	e. Payment for the Institutional Fee for PCG-PMMA Cadets	CG-12		Year-round	GAA	5,095,058.40	5,095,058.40		
200000100001000	5. INTER-OPERABILITY/ BILATERAL TRAINING								
200000100001000	a. Training Support to PCG-JCG	CG-12		Year-round	GAA	400,000.00	400,000.00		
200000100001000	b. Training Support to TECO Training Activities	CG-12		Year-round	GAA	350,000.00	350,000.00		
200000100001000	c. Training Support to USCG Training Activities	CG-12		Year-round	GAA	350,000.00	350,000.00		
	6. WPS Required Training								
200000100001000	a. GSCF	CG-12		Year-round	GAA	500,000.00	500,000.00		
	7. COMMAAND EDUCATION AND TRAINING MANAGEMENT ACTIVITIES O/CG12								
200000100001000	a. Policy Updates and Research Development	CG-12		Year-round	GAA	300,000.00	300,000.00		
	b. Command Supervision and Management	CG-12		Year-round	GAA	400,000.00	400,000.00		
200000100001000	c. Staff Planning, Meeting and Field Visits	CG-12		Year-round		170,000.00	170,000.00		
	d. Education and Training Command Administrative Support for Career Courses, etc.)	CG-12		Year-round	GAA	480,000.00	480,000.00		
200000100001000	e. Inter-Agency/ Bilateral Coordinations/Cooperations	CG-12		Year-round	GAA	400,000.00	400,000.00		
200000100001000	f. ADFELPS Orientation (3)	CG-12		Year-round	GAA	300,000.00	300,000.00		
	g. Educational Tour / Visit of Different Government Agencies	CG-12		Year-round	GAA	590,000.00	590,000.00		
200000100001000	h. Education and Training Family Cluster Meeting	CG-12		Year-round	GAA	300,000.00	300,000.00		
200000100001000	i. Occupational Specialization Courses	CG-12		Year-round	GAA	400,000.00	400,000.00		
	j. Other CG Initiated Career Courses/CWC Training Activities	CG-12		Year-round	GAA	1,400,000.00	1,400,000.00		
200000100001000	k. IMO Model Course	CG-12		Year-round		1,278,825.00	1,278,825.00		

310200100002000	a. Coordination Activities with Local and Regional	CG-14		Year-round	GAA	661,800.00	661,800.00		
310200100002000	b. Maritime Security Workshop	CG-14		Year-round	GAA	661,500.00	661,500.00		
310200100002000	c. Cooperation and Networking with Local Counterparts	CG-14		Year-round	GAA	450,000.00	450,000.00		
310200100002000	d. International Seminar/Workshop	CG-14		Year-round	GAA	609,000.00	609,000.00		
310200100002000	e. Operational Requirement(PCG Contingent to BOC)	CG-14		Year-round	GAA	3,208,400.00	3,208,400.00		
310200100002000	f. General Administration and Support								
	A. PERSONNEL READINESS:								
	1. Morale & Welfare								
100000100001000	a. Organizational Meeting	CG-15		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Fellowship/CGSS Anniversary	CG-15		Year-round	GAA	150,000.00	150,000.00		
100000100001000	c. Commander's Time/Dialogue	CG-15		Year-round	GAA	150,000.00	150,000.00		
100000100001000	d. Team Building	CG-15		Year-round	GAA	140,000.00	140,000.00		
100000100001000	e. Christmas/New Year Celebration	CG-15		Year-round	GAA	150,000.00	150,000.00		
100000100001000	f. Sports/Fitness	CG-15		Year-round	GAA	50,000.00	50,000.00		
	B. Strategic Studies Educator & Training								
100000100001000	1. Meetings	CG-15		Year-round	GAA	440,000.00	440,000.00		
100000100001000	2. Mandatory Continuing STRATEGIC DEVELOPMENT PLAN Assessment (SDP Assess)	CG-15		Year-round	GAA	750,000.00	750,000.00		
100000100001000	3. International Fora and Conferences	CG-15		Year-round	GAA	250,000.00	250,000.00		
100000100001000	4. International Exposition	CG-15		Year-round	GAA	150,000.00	150,000.00		
100000100001000	5. Other Related Trainings/Seminars and Workshops:	CG-15		Year-round	GAA	200,000.00	200,000.00		
	C. Capability Development								
100000100001000	1. Inter Agency Cooperation Meetings	CG-15		Year-round	GAA	420,000.00	420,000.00		
100000100001000	2. MODERNIZATION Activities	CG-15		Year-round	GAA	170,000.00	170,000.00		

100000-00001000	3. Product Presentation /Meetings	CG-15				Year-round	GAA	170,000.00	170,000.00		
100000-00001000	4. Project Management Activities	CG-15				Year-round	GAA	450,000.00	450,000.00		
100000-00001000	5. PCs Acquisition Program	CG-15				Year-round	GAA	250,000.00	250,000.00		
	D. Liaison Office for Legislative Affairs towards Modernization Law										
100000-00001000	1. Wo kshops/Consultations					Year-round	GAA	250,000.00	250,000.00		
	E. Operational Readiness										
100000-00001000	1. HC315 Operational Support Funds	CG-15				Year-round	GAA	570,000.00	570,000.00		
	F. Equipment Readiness										
	1. Quartermaster Equipment										
100000-00001000	a. Repair & Maintenance of Air Conditioning Unit	CG-15				Year-round	GAA	20,000.00	20,000.00		
	2. Electronic and Information System Equipment										
100000-00001000	a. Repair & Maintenance of Computers	CG-15				Year-round	GAA	10,000.00	10,000.00		
100000-00001000	b. Repair & Maintenance of Printers	CG-15				Year-round	GAA	10,000.00	10,000.00		
	3. Mobility										
100000-00001000	a. Repair & Maintenance of Motorcycle	CG-15				Year-round	GAA	10,000.00	10,000.00		
100000-00001000	b. Repair & Maintenance of Staff Car	CG-15				Year-round	GAA	30,000.00	30,000.00		
	G. RESEARCH SERVICES AND RESEARCH ACTIVITIES										
100000-00001000	1. Strategic Planning	CG-15				Year-round	GAA	150,000.00	150,000.00		
100000-00001000	2. Strategic Documents and policy formulation	CG-15				Year-round	GAA	150,000.00	150,000.00		
	H. Mandatory & Other Expenses										
100000-00001000	1. Postage and Deliveries	CG-15				Year-round	GAA	60,000.00	60,000.00		
100000-00001000	2. Internet	CG-15				Year-round	GAA	60,000.00	60,000.00		
100000-00001000	3. Cattle	CG-15				Year-round	GAA	20,000.00	20,000.00		
100000-00001000	4. Mobile	CG-15				Year-round	GAA	60,000.00	60,000.00		
100000-00001000	5. Printing and Publication	CG-15				Year-round	GAA	60,000.00	60,000.00		
	1. Facility Readiness										

100000100001000	1. Repair and Renovation of CG-15 Office	CG-15	Year-round	GAA	400,000.00	400,000.00		
100000100001000	2. Procurement of Furnitures	CG-15	Year-round	GAA	200,000.00	200,000.00		
1000001000001000	3. Procurement of Equipment	CG-15	Year-round	GAA	175,000.00	175,000.00		
	1. GENERAL ADMINISTRATIONS AND SUPPORT							
	A. General Administration and Support Services							
	1. PERSONNEL							
100000100001000	a. Command and Staff Conferences	CGDNCR-CL	Year-round	GAA	350,000.00	350,000.00		
100000100001000	b. Magazines/ Publications	CGDNCR-CL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	c. Office/ Janitorials and Other Requirements	CGDNCR-CL	Year-round	GAA	350,000.00	350,000.00		
100000100001000	d. Fellowship/Team Building	CGDNCR-CL	Year-round	GAA	500,000.00	500,000.00		
100000100001000	e. Maritime Week	CGDNCR-CL	Year-round	GAA	80,000.00	80,000.00		
100000100001000	f. Holyweek/ Simana Santa Activities	CGDNCR-CL	Year-round	GAA	60,000.00	60,000.00		
100000100001000	g. Yuletide Celebration	CGDNCR-CL	Year-round	GAA	350,000.00	350,000.00		
	h. Ceremonies							
100000100001000	h.1. Anniversaries	CGDNCR-CL	Year-round	GAA	60,000.00	60,000.00		
100000100001000	h.2. Arrivals	CGDNCR-CL	Year-round	GAA	60,000.00	60,000.00		
100000100001000	h.3. Donning / Awarding Ceremonies	CGDNCR-CL	Year-round	GAA	100,000.00	100,000.00		
100000100001000	h.4. Turn -Overs	CGDNCR-CL	Year-round	GAA	60,000.00	60,000.00		
100000100001000	i. Sports &Physical Activities	CGDNCR-CL	Year-round	GAA	60,000.00	60,000.00		
	2. UTILITIES AND OTHER EXPENSES							
100000100001000	a. Light	CGDNCR-CL	Year-round	GAA	1,200,000.00	1,200,000.00		
100000100001000	b. Water	CGDNCR-CL	Year-round	GAA	700,000.00	700,000.00		
100000100001000	c. Internet	CGDNCR-CL	Year-round	GAA	100,000.00	100,000.00		

100000100001000	d. Cable	CGDNCR-CL	Year-round	GAA	96,000.00	96,000.00		
100000100001000	e. Telephone-Landline	CGDNCR-CL	Year-round	GAA	90,000.00	90,000.00		
	3. FACILITY- MAINTENANCE READINESS							
	a. REPAIR OF HCGDNCR-CL BUILDINGS							
	a.1. Repair and Maintenance of CGDNCR-CL Building	CGDNCR-CL	Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	a.2. Repair and Renovations of CGDNCR-CL Stations & Sub-Stations Buildings	CGDNCR-CL	Year-round	GAA	900,000.00	900,000.00		
	a.3. Renovations Repair of CGDNCR-CL Dental Building	CGDNCR-CL	Year-round	GAA	100,000.00	100,000.00		
100000100001000	4. EQUIPMENT READINESS							
	a. Land Mobility							
	a.1. Vehicle Repair & Maintenance							
100000100001000	Registration	CGDNCR-CL	Year-round	GAA	60,000.00	60,000.00		
100000100001000	a.1.b. Vehicle Spare Parts	CGDNCR-CL	Year-round	GAA	296,510.00	296,510.00		
100000100001000	a.1.c. Vehicle Repair	CGDNCR-CL	Year-round	GAA	250,000.00	250,000.00		
	5. Electronics, Communications & Others Equipment Repair & Maintenance							
100000100001000	a. Repair & Maint Small Weapons	CGDNCR-CL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Repair & Maint of VHF Radios	CGDNCR-CL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	c. Repair & Maint of Computers	CGDNCR-CL	Year-round	GAA	150,000.00	150,000.00		
100000100001000	d. Repair & Maint of Aircondition Unit	CGDNCR-CL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	e. Repair & Maint of Portable Generator	CGDNCR-CL	Year-round	GAA	100,000.00	100,000.00		
	6. Support to Operations							
100000100001000	e. WASAR Training	CGDNCR-CL	Year-round	GAA	200,000.00	200,000.00		

100000100001000	b. Basic Life Support	CGDNCR-CL	Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Troops Information and Education	CGDNCR-CL	Year-round	GAA	250,000.00	250,000.00		
100000100001000	d. Unit Drills and Exercise	CGDNCR-CL	Year-round	GAA	500,000.00	500,000.00		
100000100001000	e. Firing Proficiency	CGDNCR-CL	Year-round	GAA	100,000.00	100,000.00		
	f. Community Relations							
	f.1. PCG Affairs							
100000100001000	f.1.a. Medical Mission	CGDNCR-CL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	f.1.b. Dental Mission	CGDNCR-CL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	f.1.c. Feeding Program	CGDNCR-CL	Year-round	GAA	40,000.00	40,000.00		
	f.2. Inter Agency Meetings							
100000100001000	f.2.a. District	CGDNCR-CL	Year-round	GAA	150,000.00	150,000.00		
100000100001000	f.2.b. Station	CGDNCR-CL	Year-round	GAA	150,000.00	150,000.00		
100000100001000	f.2.c. Sub-Station	CGDNCR-CL	Year-round	GAA	300,000.00	300,000.00		
	g. Investigations/Adjudications of Cases	CGDNCR-CL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	h. Relief Operations	CGDNCR-CL	Year-round	GAA	225,000.00	225,000.00		
	II. Operations							
	A. Maritime Search & Rescue Program (S-3k ea/SS-2K ea)							
	1. Maritime Search and Rescue Operations							
310100100001000	a. Fluvial Parades	CGDNCR-CL	Year-round	GAA	300,000.00	300,000.00		
310100100001000	b. Boat Race	CGDNCR-CL	Year-round	GAA	300,000.00	300,000.00		
310100100002000	2. Disaster Response Operations	CGDNCR-CL	Year-round	GAA	900,000.00	900,000.00		
	B. Maritime Security & Law Enforcement Program							

100000100001000	J. Yuletide Celebration/Year End-Assessment	CGDCV		Year-round	GAA	160,000.00	160,000.00		
100000100001000	K. Annual General Inspection (AGI)	CGDCV		Year-round	GAA	70,000.00	70,000.00		
100000100001000	L. Officer Janitorials and Other Requirements	CGDCV		Year-round	GAA	1,620,000.00	1,620,000.00		
100000100001000	M. Community Service	CGDCV		Year-round	GAA	70,000.00	70,000.00		
	N. Trainings								
100000100001000	n.1. Pre- Deployment Trainings	CGDCV		Year-round	GAA	180,000.00	180,000.00		
100000100001000	n.2. Troops Information and Education (TI & E)	CGDCV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	n.3. Other Trainings and Seminar Registration	CGDCV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	n.4. Hotel Accommodation	CGDCV		Year-round	GAA	120,000.00	120,000.00		
	O. Festivities								
100000100001000	c.1. Sinulog Festival	CGDCV		Year-round	GAA	150,000.00	150,000.00		
100000100001000	c.2. Saugog Tagbilaran	CGDCV		Year-round	GAA	70,000.00	70,000.00		
	2. MANDATORY AND OTHER EXPENSES								
100000100001000	a. Electricity/Light	CGDCV		Year-round	GAA	1,108,000.00	1,108,000.00		
100000100001000	b. Water	CGDCV		Year-round	GAA	500,000.00	500,000.00		
100000100001000	c. Cable	CGDCV		Year-round	GAA	50,000.00	50,000.00		
100000100001000	d. Internet/Telephone-Landline	CGDCV		Year-round	GAA	200,000.00	200,000.00		
100000100001000	e. Photocopier Machine Rental	CGDCV		Year-round	GAA	75,000.00	75,000.00		
100000100001000	f. Office Rental	CGDCV		Year-round	GAA	50,000.00	50,000.00		
	3. FACILITY- MAINTENANCE READINESS								
	a. REPAIR AND UTILITY OF CGDCV								
	a.1. Repair and Utility of HCGDCV	CGDCV		Year-round	GAA	2,000,000.00	2,000,000.00		
100000100001000	a.2. Repair and Utility of Stations and Sub-stations	CGDCV		Year-round	GAA	1,000,000.00	1,000,000.00		
	4. EQUIPMENT READINESS								
100000100001000	a. MOBILITY	CGDCV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. REGISTRATION & INSURANCE	CGDCV		Year-round	GAA	60,000.00	60,000.00		

1000001000001000	5. WEAPONS, MACHINERY & EQUIPMENT MAINTENANCE	CGDCV			Year-round	GAA	120,000.00	120,000.00		
	II. Operations									
	A. Maritime Search & Rescue Program									
	1. Maritime Search and Rescue Operations									
3101001000001000	a. First Aid & Rescue Equipment	CGDCV			Year-round	GAA	200,000.00	200,000.00		
	2. Disaster Response Operations									
3101001000002000	a. Assistance to Survivors	CGDCV			Year-round	GAA	50,000.00	50,000.00		
3101001000002000	b. Debriefing Seminar	CGDCV			Year-round	GAA	50,000.00	50,000.00		
	B. Maritime Security & Law Enforcement Program									
	1. Operate National Coast Watch Center (NCWC)									
	a. Coordinating Meetings / Coast Watch Center Exercises									
3102001000001000		CGDCV			Year-round	GAA	100,000.00	100,000.00		
	2. Shore Operations									
3102001000002000	a. Shore Patrol Operations	CGDCV			Year-round	GAA	450,000.00	450,000.00		
3102001000002000	b. Port Security Operations	CGDCV			Year-round	GAA	450,000.00	450,000.00		
	3. Sea Based Operations									
3102001000003000	a. Sea Patrol Operations	CGDCV			Year-round	GAA	500,000.00	500,000.00		
3102001000003000	b. SSEN Inspection	CGDCV			Year-round	GAA	120,000.00	120,000.00		
	C. Marine Environmental Protection Program									
	1. Site Inspections									
3103001000001000	a. MARPOL Inspections	CGDCV			Year-round	GAA	30,000.00	30,000.00		
	2. Site recovery activities									
3103001000002000	a. Spill response	CGDCV			Year-round	GAA	50,000.00	50,000.00		
3103001000002000	b. Coastal Clean-up / Mangrove Planting	CGDCV			Year-round	GAA	60,000.00	60,000.00		

100000100001000	j. Commander's Time / Dialogue	CGDSWM	Year-round	GAA	30,000.00	30,000.00		
100000100001000	k. Quarterly Conference	CGDSWM	Year-round	GAA	30,000.00	30,000.00		
100000100001000	l. Regular Staff Meeting/Conference	CGDSWM	Year-round	GAA	30,000.00	30,000.00		
100000100001000	m. Maritime Week	CGDSWM	Year-round	GAA	30,000.00	30,000.00		
100000100001000	n. Outside Meeting	CGDSWM	Year-round	GAA	30,000.00	30,000.00		
100000100001000	o. TIE	CGDSWM	Year-round	GAA	24,000.00	24,000.00		
100000100001000	p. Lent/Easter Activity	CGDSWM	Year-round	GAA	10,000.00	10,000.00		
100000100001000	q. Misa De Gallo	CGDSWM	Year-round	GAA	10,000.00	10,000.00		
100000100001000	r. Eid'l adha	CGDSWM	Year-round	GAA	10,000.00	10,000.00		
100000100001000	s. Ramadan	CGDSWM	Year-round	GAA	10,000.00	10,000.00		
100000100001000	3. Fidelity bond	CGDSWM	Year-round	GAA	20,000.00	20,000.00		
	B. Training Readiness							
100000100001000	1. Life Guard Training	CGDSWM	Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Mobile Vessel Safety Enforcement Inspection Training	CGDSWM	Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. Marksmanship Training	CGDSWM	Year-round	GAA	50,000.00	50,000.00		
100000100001000	4. Boarding Officer Training Seminar	CGDSWM	Year-round	GAA	100,000.00	100,000.00		
	5. Other Trainings							
100000100001000	a. Refresher Course (1 Week)	CGDSWM	Year-round	GAA	24,000.00	24,000.00		
100000100001000	b. Attendance to local seminar/training	CGDSWM	Year-round	GAA	30,000.00	30,000.00		
	C. Equipment Readiness							
	1. Vehicles							
	a. Repair and Maintenance of Staff Car (Innova)	CGDSWM	Year-round	GAA	51,000.00	51,000.00		
100000100001000	b. Repair and Maintenance of Light Truck	CGDSWM	Year-round	GAA	103,000.00	103,000.00		
100000100001000	c. Repair and Maintenance of Ambulance	CGDSWM	Year-round	GAA	48,500.00	48,500.00		
100000100001000	d. Repair and Maintenance of other vehicle	CGDSWM	Year-round	GAA	52,500.00	52,500.00		
100000100001000	e. Repair and Maintenance of Motorcycle	CGDSWM	Year-round	GAA	63,448.00	63,448.00		
	2. Weapons							
100000100001000	a. Repair and Maintenance of Weapons	CGDSWM	Year-round	GAA	60,000.00	60,000.00		

	3. Co mmunications Equipment									
1000001.00001.000	a. Repair and Maintenance of VHF Radios	CGDSWM		Year-round	GAA	20,000.00	20,000.00			
	b. Repair and Maintenance of Handheld Radios	CGDSWM		Year-round	GAA	20,000.00	20,000.00			
1000001.00001.000	4. Electronic and Information System									
	a. Repair and Maintenance of Computers	CGDSWM		Year-round	GAA	30,000.00	30,000.00			
1000001.00001.000	b. Repair and Maintenance of Printers	CGDSWM		Year-round	GAA	30,000.00	30,000.00			
	5. Machinery									
	a. Repair and Maintenance of Generator Sets	CGDSWM		Year-round	GAA	30,000.00	30,000.00			
1000001.00001.000	b. Repair and Maintenance of Air Conditioning Units	CGDSWM		Year-round	GAA	30,000.00	30,000.00			
1000001.00001.000	c. Repair and Maintenance of other equipments	CGDSWM		Year-round	GAA	30,000.00	30,000.00			
	D. Facility Readiness									
	1. Repair and Maintenance of District	CGDSWM		Year-round	GAA	1,800,000.00	1,800,000.00			
1000001.00001.000										
	2. Repair, Maintenance, and Improvement of CG Stations	CGDSWM		Year-round	GAA	315,000.00	315,000.00			
1000001.00001.000	3. Repair, Maintenance, and Improvement of CG Sub Stations	CGDSWM		Year-round	GAA	264,000.00	264,000.00			
	E. Operational Readiness									
1000001.00001.000	1. HCGDSWM	CGDSWM		Year-round	GAA	750,000.00	750,000.00			
1000001.00001.000	2. Stations	CGDSWM		Year-round	GAA	450,000.00	450,000.00			
1000001.00001.000	3. Sub Stations	CGDSWM		Year-round	GAA	660,000.00	660,000.00			
	F. Community Relations Service									
1000001.00001.000	1. Bicodletting	CGDSWM		Year-round	GAA	10,000.00	10,000.00			
1000001.00001.000	2. NSTP	CGDSWM		Year-round	GAA	30,000.00	30,000.00			
	3. PCGA Activities									
1000001.00001.000	a. Coastal Clean Up	CGDSWM		Year-round	GAA	20,000.00	20,000.00			
1000001.00001.000	b. Mangrove planting	CGDSWM		Year-round	GAA	20,000.00	20,000.00			
1000001.00001.000	c. Quarterly meetings	CGDSWM		Year-round	GAA	32,000.00	32,000.00			

310200100002000	b. 1. MARSEC/ MARLEN Meeting	CGDSWM	Year-round	GAA	40,000.00	40,000.00		
	2. Sea Based Operations							
310200100003000	a. MARLEN EXERCISE	CGDSWM	Year-round	GAA	300,000.00	300,000.00		
	b. Coastal Security							
310200100003000	Patrol							
310200100003000	b. 1. CG Station	CGDSWM	Year-round	GAA	180,000.00	180,000.00		
310200100003000	b. 2. CG Sub		Year-round	GAA	250,000.00	250,000.00		
310200100003000	Station	CGDSWM						
	b. 3.							
310200100003000	HEARING/FILING OF CHARGES	CGDSWM	Year-round	GAA	80,000.00	80,000.00		
310200100003000	b. 4. SSEN	CGDSWM	Year-round	GAA	400,000.00	400,000.00		
	C. Marine Environment Protection							
	1. Site Inspections							
310300100001000	a. Coastal Clean Up	CGDSWM	Year-round	GAA	20,000.00	20,000.00		
310300100001000	b. SCUBASURERO	CGDSWM	Year-round	GAA	20,000.00	20,000.00		
	2. Site recovery activities							
310300100002000	a. MARPOL LAND BASED INSPECTION	CGDSWM	Year-round	GAA	40,000.00	40,000.00		
310300100002000	b. SPILL RESPONSE	CGDSWM	Year-round	GAA	40,000.00	40,000.00		
310300100002000	c. FMIT	CGDSWM	Year-round	GAA	20,000.00	20,000.00		
	D. Maritime Safety Program							
	1. Provision of aids to navigation, vessel traffic system and maritime communication							
310400100002000	a. Repair, Maintenance, and Improvement of ATON	CGDSWM	Year-round	GAA	100,000.00	100,000.00		
	2. Enforce flag and port state control inspection							
310400100003000	a. VSEI	CGDSWM	Year-round	GAA	80,000.00	80,000.00		
310400100003000	b. ERE	CGDSWM	Year-round	GAA	50,000.00	50,000.00		
310400100003000	c. PDI	CGDSWM	Year-round	GAA	40,000.00	40,000.00		
310400100003000	d. PORT STATE	CGDSWM	Year-round	GAA	40,000.00	40,000.00		
310400100003000	e. ENFORCEMENT OF							
310400100003000	MCS	CGDSWM	Year-round	GAA	40,000.00	40,000.00		
	I. General Administration and Support							

	A. Personnel Readiness								
100000100001000	1. C, CGDPAL Travel	CGDPAL		Year-round	GAA	315,150.00	315,150.00		
	2. Other CGDPAL Personnel Travel (Outside Palawan)	CGDPAL		Year-round	GAA	218,330.00	218,330.00		
100000100001000	3. CGDPAL Personnel Travel (within Palawan)	CGDPAL		Year-round	GAA	204,100.00	204,100.00		
100000100001000	4. Station/ Sub-Station Commander Travel	CGDPAL		Year-round	GAA	25,600.00	25,600.00		
	B. Morale and Welfare								
	1. Command and Staff Conferences and Meetings								
100000100001000	a. District	CGDPAL		Year-round	GAA	200,000.00	200,000.00		
100000100001000	b. Stations	CGDPAL		Year-round	GAA	44,064.00	44,064.00		
100000100001000	c. Sub-Stations	CGDPAL		Year-round	GAA	12,000.00	12,000.00		
	2. Team Building								
100000100001000	a. District	CGDPAL		Year-round	GAA	210,000.00	210,000.00		
100000100001000	b. Stations	CGDPAL		Year-round	GAA	100,000.00	100,000.00		
	3. Yuletide Celebration								
100000100001000	a. District	CGDPAL		Year-round	GAA	350,000.00	350,000.00		
100000100001000	b. Stations/ Sub-stations	CGDPAL		Year-round	GAA	80,000.00	80,000.00		
100000100001000	4. New Years Call	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
	5. Ceremonies								
100000100001000	a. Anniversary	CGDPAL		Year-round	GAA	180,000.00	180,000.00		
100000100001000	b. Donning	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	c. Turn Over	CGDPAL		Year-round	GAA	80,000.00	80,000.00		
100000100001000	d. Retirement	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	6. Fellowship/Happy Hour	CGDPAL		Year-round	GAA	128,250.00	128,250.00		
	7. PFT								
100000100001000	a. District	CGDPAL		Year-round	GAA	120,400.00	120,400.00		
100000100001000	b. Stations/ Sub-stations	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	8. MADS	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	9. Annual General Inspection (AGI)	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	10. Promex/Deliberation Board (Promotion)	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	11. Deliberation Board (Rotation of Personnel)	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
	12. Religious Activities								
100000100001000	a. Yuletide Season	CGDPAL		Year-round	GAA	17,000.00	17,000.00		
100000100001000	b. Lenten Season	CGDPAL		Year-round	GAA	10,000.00	10,000.00		

100000100001000	c. Ramadan	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	d. Spiritual Enchantment	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	13. Annual Athletic Competition/ SportsFest	CGDPAL		Year-round	GAA	100,000.00	100,000.00		
100000100001000	14. GAD Team Building Activity	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	15. National Women's Month	CGDPAL		Year-round	GAA	70,000.00	70,000.00		
100000100001000	16. 16 Day Campaign to End VAWC	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
100000100001000	17. National Children's Month	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	18. World Breastfeeding Week	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	19. CGDPAL Kiddie Summer Olympics	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	20. Quarterly Assessment and Evaluation	CGDPAL		Year-round	GAA	70,000.00	70,000.00		
100000100001000	21. Other Professional Services	CGDPAL		Year-round	GAA	71,000.00	71,000.00		
100000100001000	22. Drugs and Medicines	CGDPAL		Year-round	GAA	74,020.00	74,020.00		
100000100001000	23. Medical and Dental Laboratory Supplies Expenses	CGDPAL		Year-round	GAA	96,790.00	96,790.00		
100000100001000	24. Military, Police and Security Supplies Expenses	CGDPAL		Year-round	GAA	189,350.00	189,350.00		
100000100001000	25. Semi-Expendable Machinery	CGDPAL		Year-round	GAA	635,051.00	635,051.00		
100000100001000	26. Semi-Expendable Office Equipment	CGDPAL		Year-round	GAA	593,035.00	593,035.00		
100000100001000	27. Semi-Expendable ICT Equipment	CGDPAL		Year-round	GAA	271,594.00	271,594.00		
100000100001000	28. Semi-Expendable Disaster Response and Rescue Equipment	CGDPAL		Year-round	GAA	89,400.00	89,400.00		
100000100001000	29. Semi-Expendable Books	CGDPAL		Year-round	GAA	8,000.00	8,000.00		
	30. Other Supplies and Material Expenses								
100000100001000	a. HCGDPAL	CGDPAL		Year-round	GAA	235,739.00	235,739.00		
100000100001000	b. Stations	CGDPAL		Year-round	GAA	105,638.00	105,638.00		
100000100001000	c. Sub-Stations	CGDPAL		Year-round	GAA	225,440.00	225,440.00		
100000100001000	31. Printing and Publication	CGDPAL		Year-round	GAA	289,400.00	289,400.00		
	C. MANDATORY AND OTHER EXPENSES								
100000100001000	1. Electricity	CGDPAL		Year-round	GAA	1,855,800.00	1,855,800.00		

100000100001000	2. Water	CGDPAL		Year-round	GAA	1,204,120.00	1,204,120.00		
100000100001000	3. Telephone Expenses	CGDPAL		Year-round	GAA	78,000.00	78,000.00		
100000100001000	4. Cable Subscription	CGDPAL		Year-round	GAA	108,376.00	108,376.00		
100000100001000	5. Internet	CGDPAL		Year-round	GAA	148,600.00	148,600.00		
100000100001000	6. Postage and Courier	CGDPAL		Year-round	GAA	45,800.00	45,800.00		
100000100001000	7. FIDELITY BOND PREMIUMS	CGDPAL		Year-round	GAA	54,500.00	54,500.00		
	D. FACILITY AND MAINTENANCE READINESS								
100000100001000	1. HCGDPAL	CGDPAL		Year-round	GAA	597,288.00	597,288.00		
100000100001000	2. Stations	CGDPAL		Year-round	GAA	196,388.00	196,388.00		
100000100001000	3. Sub-Stations	CGDPAL		Year-round	GAA	420,835.00	420,835.00		
	MAINTENANCE OF OTHER								
310400100002000	a. HCGDPAL Aids to Navigation (ATON)	CGDPAL		Year-round	GAA	260,350.00	260,350.00		
310400100002000	b. Stations Aids to Navigation (ATON)	CGDPAL		Year-round	GAA	12,680.00	12,680.00		
310400100002000	c. Sub-Stations (ATON)	CGDPAL		Year-round	GAA	24,640.00	24,640.00		
	E. EQUIPMENT READINESS								
	1. Repair and Maintenance of Vehicles								
100000100001000	a. HCGDPAL	CGDPAL		Year-round	GAA	425,067.00	425,067.00		
100000100001000	b. Stations	CGDPAL		Year-round	GAA	36,000.00	36,000.00		
100000100001000	c. Sub-Stations	CGDPAL		Year-round	GAA	8,100.00	8,100.00		
100000100001000	d. TAXES AND DUTIES	CGDPAL		Year-round	GAA	19,400.00	19,400.00		
	2. REPAIR AND MAINTENANCE OF OTHER MACHINERY								
100000100001000		CGDPAL		Year-round	GAA	71,500.00	71,500.00		
	a. Repair and Maintenance of Airconditioner								
310300100002000	3. CHEMICAL AND FILTERING SUPPLIES	CGDPAL		Year-round	GAA	39,000.00	39,000.00		
	F. Unit Trainings								
100000100001000	1. Financial Management Seminar	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	2. Incident Command System Training	CGDPAL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	3. Lifeguard Training	CGDPAL		Year-round	GAA	150,000.00	150,000.00		
100000100001000	4. Logistic Seminar Workshop (RA 9184)	CGDPAL		Year-round	GAA	100,000.00	100,000.00		
100000100001000	5. Markmanship	CGDPAL		Year-round	GAA	80,000.00	80,000.00		

100000100001000	6. Oral and Communication Skills Workshop	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	7. Rope Rescue Training/Meals	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
100000100001000	8. Seabed Mining Seminar/Meals	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	9. Stress Management Seminar	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	10. Vessel Safety Enforcement Inspection Training	CGDPAL		Year-round	GAA	40,000.00	40,000.00		
100000100001000	11. Water Search and Rescue Training	CGDPAL		Year-round	GAA	150,000.00	150,000.00		
100000100001000	12. Wildlife Law Enforcement Seminar	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	13. Other Training Expenses	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
100000100001000	14. Policy Exchange & Doctrines Development	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
100000100001000	15. Project Coordination	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
100000100001000	16. Systems Development	CGDPAL		Year-round	GAA	35,000.00	35,000.00		
100000100001000	17. Planning and Organizational Workshop	CGDPAL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	18. Legal Workshop Seminar	CGDPAL		Year-round	GAA	8,500.00	8,500.00		
100000100001000	G. Unit Drills and Exercise	CGDPAL		Year-round	GAA	158,291.00	158,291.00		
	H. Community Relations								
100000100001000	1. Balayong Festival	CGDPAL		Year-round	GAA	70,000.00	70,000.00		
100000100001000	2. Barangatan Festival	CGDPAL		Year-round	GAA	7,000.00	7,000.00		
100000100001000	3. Blood Letting Activity	CGDPAL		Year-round	GAA	17,850.00	17,850.00		
100000100001000	4. Brigada Eskwela	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	5. Coastal Clean up/Mangrove Planting	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
100000100001000	6. Fluvial Parade	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	7. Immaculate Feast	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	8. Immersion Senior High	CGDPAL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	9. Independence Day	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	10. Love Affair with Nature	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
100000100001000	11. Medal of Valor Parade	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	12. MEDCAP Program	CGDPAL		Year-round	GAA	40,000.00	40,000.00		
100000100001000	13. NSTP	CGDPAL		Year-round	GAA	45,905.00	45,905.00		
100000100001000	14. PCGA National Conventi	CGDPAL		Year-round	GAA	34,800.00	34,800.00		

100000100001000	15. PPUR Day	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	16. Rizal Day	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	17. Used Oil Fiesta	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
100000100001000	18. Relief Operation	CGDPAL		Year-round	GAA	220,000.00	220,000.00		
100000100001000	19. PCGA Affairs	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
100000100001000	20. Sports Olympics (CGDP)	CGDPAL		Year-round	GAA	100,000.00	100,000.00		
100000100001000	I. Inter-Agency Meetings	CGDPAL		Year-round	GAA	82,400.00	82,400.00		
100000100001000	1. Tri Media Relation	CGDPAL		Year-round	GAA	5,000.00	5,000.00		
100000100001000	J. Recruitment	CGDPAL		Year-round	GAA	50,000.00	50,000.00		
	K. Gender and Sensitivity								
100000100001000	1. GAD Training	CGDPAL		Year-round	GAA	180,000.00	180,000.00		
100000100001000	2. GAD Workshop	CGDPAL		Year-round	GAA	35,000.00	35,000.00		
100000100001000	3. GAD Seminar	CGDPAL		Year-round	GAA	25,000.00	25,000.00		
100000100001000	4. Nutrition Counseling and	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
100000100001000	5. Training in Parent Effectiv	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
	II. OPERATIONS								
	A. Maritime Search and Rescue Program								
310100100001000	1. Maritime Search and Re	CGDPAL		Year-round	GAA	308,860.00	308,860.00		
310100100002000	2. Disaster Response Op	CGDPAL		Year-round	GAA	98,840.00	98,840.00		
	B. Maritime Security and Law Enforcement Program								
310200100002000	1. Shore Operations	CGDPAL		Year-round	GAA	622,960.00	622,960.00		
310200100003000	2. Sea Based Operations	CGDPAL		Year-round	GAA	943,635.00	943,635.00		
	a. Repair and								
310200100003000	Maintenance of Watercrafts	CGDPAL		Year-round	GAA	515,508.00	515,508.00		
	3. Repair and Maintenance								
	of Disaster Response Rescue								
310100100002000	Equipment	CGDPAL		Year-round	GAA	152,247.00	152,247.00		
	C. Marine Environmental Protection Program								
310300100002000	1. Coastal/River Clean-Up	CGDPAL		Year-round	GAA	280,110.00	280,110.00		
310300100002000	2. Mangrove Planting	CGDPAL		Year-round	GAA	167,240.00	167,240.00		
310300100002000	3. Seabasurero	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
	4. Adaptation to Climate Change								
310300100002000	a. Assessment/ Benchmark	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
310300100002000	b. Artificial Reef Lying	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
310300100002000	c. Removal of Crown of Th	CGDPAL		Year-round	GAA	10,000.00	10,000.00		
310300100002000	d. Adapt of MPAS	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
310300100002000	e. Information and Educat	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
	D. Maritime Safety Program								

100000100001000	1. Travel Expenses of ATON personnel	CGDPAL		Year-round	GAA	437,564.00	437,564.00		
100000100001000	2. Conference/Meetings	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
100000100001000	3. Info Drive Campaign Quarterly	CGDPAL		Year-round	GAA	504,430.00	504,430.00		
	I. GENERAL ADMINISTRATION SUPPORT								
	A. General Administration and Support and Services								
	1. Personnel Readiness								
100000100001000	a. Local Travel	CGDSTL		Year-round	GAA	300,000.00	300,000.00		
100000100001000	b. Fidelity Bond	CGDSTL		Year-round	GAA	150,000.00	150,000.00		
100000100001000	c. HCGDSTL								
100000100001000	Anniversary	CGDSTL		Year-round	GAA	352,400.00	352,400.00		
100000100001000	d. CGDSTL Stations	CGDSTL		Year-round	GAA	300,000.00	300,000.00		
100000100001000	Anniversary								
100000100001000	e. CGDSTL Turn-Over	CGDSTL		Year-round	GAA	200,000.00	200,000.00		
100000100001000	f. CGDSTL Stations	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	g. CGDSTL Promotion/Retirement	CGDSTL		Year-round	GAA	80,000.00	80,000.00		
100000100001000	h. PCGA Activities	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	i. District Quarterly Conference	CGDSTL		Year-round	GAA	80,000.00	80,000.00		
100000100001000	j. Regular Staff Meeting and Conference	CGDSTL		Year-round	GAA	144,000.00	144,000.00		
100000100001000	k. CG Stations Regular Meeting/ Conference	CGDSTL		Year-round	GAA	250,000.00	250,000.00		
100000100001000	l. District and Stations Quarterly Fellowship	CGDSTL		Year-round	GAA	250,000.00	250,000.00		
100000100001000	m. Maritime Week	CGDSTL		Year-round	GAA	150,000.00	150,000.00		
100000100001000	n. Christmas/New Year Celebration of District	CGDSTL		Year-round	GAA	300,000.00	300,000.00		
100000100001000	o. Christmas/New Year Celebration CG Stations	CGDSTL		Year-round	GAA	180,000.00	180,000.00		
100000100001000	p. Personnel								
100000100001000	Development/Team Building	CGDSTL		Year-round	GAA	300,000.00	300,000.00		
100000100001000	q. Sports and Physical Activities	CGDSTL		Year-round	GAA	150,000.00	150,000.00		
100000100001000	r. Health Service	CGDSTL		Year-round	GAA	60,000.00	60,000.00		
100000100001000	s. T&E	CGDSTL		Year-round	GAA	130,900.00	130,900.00		

100000100001000	t. Religious Activities	CGDSTL		Year-round	GAA	65,000.00	65,000.00		
100000100001000	u. Other Requirements	CGDSTL		Year-round	GAA	1,658,900.00	1,658,900.00		
	2. Training Readiness								
100000100001000	a. WASAR	CGDSTL		Year-round	GAA	126,000.00	126,000.00		
100000100001000	b. Marksmanship	CGDSTL		Year-round	GAA	70,000.00	70,000.00		
100000100001000	Training								
	c. Incident Command								
100000100001000	System Training Level 1	CGDSTL		Year-round	GAA	175,000.00	175,000.00		
	d. Basic Finance and Logistics Management								
100000100001000	Workshop	CGDSTL		Year-round	GAA	40,000.00	40,000.00		
100000100001000	e. Admin/ Operations	CGDSTL		Year-round	GAA	35,000.00	35,000.00		
100000100001000	Workshop								
	f. Vessel Safety								
100000100001000	Enforcement Inspection Training	CGDSTL		Year-round	GAA	180,000.00	180,000.00		
	g. Maritime Law								
100000100001000	Enforcement Training	CGDSTL		Year-round	GAA	65,000.00	65,000.00		
	h. Maritime Casualty								
100000100001000	Investigation (MCI)	CGDSTL		Year-round	GAA	115,000.00	115,000.00		
	3. Equipment Readiness								
	a. Vehicles								
	a.1. Repair and Maintenance of Staff Car (Innova and Revo)								
100000100001000		CGDSTL		Year-round	GAA	90,000.00	90,000.00		
	a.2. Repair and Maintenance of Light Truck								
100000100001000		CGDSTL		Year-round	GAA	100,000.00	100,000.00		
	a.3. Repair and Maintenance of Multicab								
100000100001000		CGDSTL		Year-round	GAA	60,000.00	60,000.00		
	a.4. Repair and Maintenance of Motorcycle								
100000100001000		CGDSTL		Year-round	GAA	50,000.00	50,000.00		
	b. Watercrafts								
	b.1. Repair and Maintenance of Rubber Boat								
100000100001000		CGDSTL		Year-round	GAA	20,000.00	20,000.00		
	b.2. Repair and Maintenance of Aluminum Boat								
100000100001000		CGDSTL		Year-round	GAA	300,000.00	300,000.00		
	c. Weapons								
	c.1. Repair and Maintenance of Weapons								
100000100001000		CGDSTL		Year-round	GAA	20,000.00	20,000.00		
	d. Communications								
	d.1. Repair and Maintenance of VHF Radios								
100000100001000		CGDSTL		Year-round	GAA	10,000.00	10,000.00		

100000100001000	d.2. Repair and Maintenance of Handheld Radios	CGDSTL		Year-round	GAA	10,000.00	10,000.00		
	e. Electronic and Information System								
100000100001000	e.1. Repair and Maintenance of Computers	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	e.2. Repair and Maintenance of Printers	CGDSTL		Year-round	GAA	40,000.00	40,000.00		
	f. Machinery								
100000100001000	f.1. Repair and Maintenance of Generator Sets	CGDSTL		Year-round	GAA	20,000.00	20,000.00		
	f.2. Repair and Maintenance of Air Conditioning Units	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	f.3. Refill/Service of Firefighting Equipment	CGDSTL		Year-round	GAA	20,000.00	20,000.00		
	4. Facility Readiness								
100000100001000	a. Repair and Maintenance of District	CGDSTL		Year-round	GAA	2,000,000.00	2,000,000.00		
100000100001000	b. Repair, Maintenance, and Improvement of CG Stations	CGDSTL		Year-round	GAA	370,000.00	370,000.00		
	c. Repair, Maintenance, and Improvement of CG Sub-Stations	CGDSTL		Year-round	GAA	1,500,000.00	1,500,000.00		
	5. Community Relations Service								
100000100001000	a. Medical/Dental Mission	CGDSTL		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Bloodletting	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	6. Trimedia Relations	CGDSTL		Year-round	GAA	170,000.00	170,000.00		
300200100001000	7. Inter-agency Coordination	CGDSTL		Year-round	GAA	100,000.00	100,000.00		
	8. Mandatory Expenses								
100000100001000	a. Water	CGDSTL		Year-round	GAA	1,260,000.00	1,260,000.00		
100000100001000	b. Electricity	CGDSTL		Year-round	GAA	3,500,000.00	3,500,000.00		
100000100001000	c. Internet	CGDSTL		Year-round	GAA	450,000.00	450,000.00		
100000100001000	d. Cable	CGDSTL		Year-round	GAA	100,000.00	100,000.00		
100000100001000	e. Telephone (Landline/Mobile)	CGDSTL		Year-round	GAA	130,000.00	130,000.00		
100000100001000	f. Postage and Courier	CGDSTL		Year-round	GAA	20,000.00	20,000.00		

100000100001000	g. Rents (Buildings and Structure)	CGDSTL		Year-round	GAA	150,000.00	150,000.00		
	II. OPERATIONS								
	A. Marine Search and Rescue Program								
310100100001000	1. Maritime Search and Rescue Operations	CGDSTL		Year-round	GAA	860,000.00	860,000.00		
310100100002000	2. Disaster Response Operations	CGDSTL		Year-round	GAA	965,000.00	965,000.00		
	B. Maritime Security and Law Enforcement Program								
310200100002000	1. Shore Operations	CGDSTL		Year-round	GAA	880,000.00	880,000.00		
	a. Shore Based Operations								
	2. Sea Based Operations								
310200100003000	a. Ships Security & Vessel Escort Operations	CGDSTL		Year-round	GAA	520,000.00	520,000.00		
310200100003000	b. Sea Patrol Operations	CGDSTL		Year-round	GAA	540,000.00	540,000.00		
310200100003000	c. SSEN Inspection	CGDSTL		Year-round	GAA	40,000.00	40,000.00		
	C. Marine Environmental Protection Program								
	1. Site Inspections								
310300100001000	a. MARPOL Land-Based Inspections	CGDSTL		Year-round	GAA	15,000.00	15,000.00		
	2. Site Recovery Activities								
310300100002000	a. Oil Spill Response	CGDSTL		Year-round	GAA	166,500.00	166,500.00		
310300100002000	b. Coastal Clean Up/Scrubbers	CGDSTL		Year-round	GAA	200,000.00	200,000.00		
310300100002000	c. Mangrove Planting	CGDSTL		Year-round	GAA	150,000.00	150,000.00		
	3. Enforce laws, rules, and regulations for the protection of marine environment	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
	D. Maritime Safety Program								
310400100001000	1. Salvage Operations	CGDSTL		Year-round	GAA	100,000.00	100,000.00		
	2. Provisions of ATON & VTMS								

310400100002000	a. Repair and Maintenance of ATON	CGDSTL		Year-round	GAA	200,000.00	200,000.00		
	3. Enforce Flag and Port State Control Inspections								
310400100003000	a. VSEI	CGDSTL		Year-round	GAA	720,700.00	720,700.00		
310400100003000	b. ERE	CGDSTL		Year-round	GAA	612,500.00	612,500.00		
310400100003000	c. PDI	CGDSTL		Year-round	GAA	890,000.00	890,000.00		
310400100003000	d. Port State	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
310400100004000	4. Enforce Salvage Regulations	CGDSTL		Year-round	GAA	30,000.00	30,000.00		
	I. GENERAL ADMINISTRATIONS AND SUPPORT								
	A. PERSONNEL READINESS								
100000100001000	1. Local travels	CGDWV		Year-round	GAA	300,000.00	300,000.00		
100000100001000	2. Command Conferences	CGDWV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. Station Conferences	CGDWV		Year-round	GAA	200,000.00	200,000.00		
	4. Fellowships								
100000100001000	a. HCGDWV	CGDWV		Year-round	GAA	60,000.00	60,000.00		
100000100001000	b. Stations	CGDWV		Year-round	GAA	140,000.00	140,000.00		
100000100001000	5. Team Buildings	CGDWV		Year-round	GAA	200,000.00	200,000.00		
100000100001000	6. Sports Fest	CGDWV		Year-round	GAA	100,000.00	100,000.00		
	7. Anniversaries								
100000100001000	a. HCGDWV	CGDWV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. Stations and Sub-stations	CGDWV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	8. Board Deliberation Support	CGDWV		Year-round	GAA	50,000.00	50,000.00		
100000100001000	9. Athletics/PFT	CGDWV		Year-round	GAA	20,000.00	20,000.00		
	10. Ceremonies/Honors					410,000.00	410,000.00		
100000100001000	a. Promotion	CGDWV		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Turn - Overs	CGDWV		Year-round	GAA	50,000.00	50,000.00		
100000100001000	c. Retirements	CGDWV		Year-round	GAA	20,000.00	20,000.00		
	11. Yuletide Celebration (Christmas and New Year)								
100000100001000	a. HCGDWV	CGDWV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. Stations	CGDWV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	12. Annual General Inspection	CGDWV		Year-round	GAA	120,000.00	120,000.00		

100000100001000	13. Office/ Janitorials and Other Requirements	CGDWV		Year-round	GAA	500,000.00	500,000.00		
	14. Community Services								
100000100001000	a. NSTP	CGDWV		Year-round	GAA	10,000.00	10,000.00		
100000100001000	b. PCGA Indoctrination	CGDWV		Year-round	GAA	10,000.00	10,000.00		
	c. WIMAPHIL								
100000100001000	Activities/Registrations	CGDWV		Year-round	GAA	20,000.00	20,000.00		
	d. National Maritime Week	CGDWV		Year-round	GAA	10,000.00	10,000.00		
100000100001000	15. Trainings/Seminars								
	a. Lifeguard								
100000100001000	Trainings/WASAR	CGDWV		Year-round	GAA	50,000.00	50,000.00		
	b. Troops Information and Education (TI & E)	CGDWV		Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Frontliner's Seminar	CGDWV		Year-round	GAA	20,000.00	20,000.00		
	d. Training/Seminar Registrations	CGDWV		Year-round	GAA	10,000.00	10,000.00		
100000100001000	16. Festivities								
	a. Festivals	CGDWV		Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Regattas	CGDWV		Year-round	GAA	50,000.00	50,000.00		
	B. MANDATORY AND OTHER EXPENSES								
100000100001000	1. Electricity/Light	CGDWV		Year-round	GAA	3,000,000.00	3,000,000.00		
100000100001000	2. Water	CGDWV		Year-round	GAA	500,000.00	500,000.00		
100000100001000	3. Cable	CGDWV		Year-round	GAA	25,000.00	25,000.00		
	4. Internet/Telephone-Landline	CGDWV		Year-round	GAA	250,000.00	250,000.00		
100000100001000	5. Postage and Courier Expenses	CGDWV		Year-round	GAA	150,000.00	150,000.00		
100000100001000	6. Office Rental	CGDWV		Year-round	GAA	500,000.00	500,000.00		
100000100001000	7. Coast Guard Properties Registration and Titing	CGDWV		Year-round	GAA	500,000.00	500,000.00		
	C. FACILITY-MAINTENANCE READINESS								
	1. REPAIR AND UTILITY OF CGDWV								
	a. Repair and Utility of HCGDWV Premises and Equipment	CGDWV		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	b. Repair and Utility of Stations and Sub-stations Premises and Equipment	CGDWV		Year-round	GAA	500,000.00	500,000.00		

1300001 00001000	1. PCGA Affairs	CGDSV		Year-round	GAA	50,000.00	50,000.00		
1300001 00001000	2. Civic Action	CGDSV		Year-round	GAA	100,000.00	100,000.00		
	F. Mandatories								
1300001 00001000	1. Water	CGDSV		Year-round	GAA	200,000.00	200,000.00		
1300001 00001000	2. Postage and Courier Expense	CGDSV		Year-round	GAA	10,000.00	10,000.00		
1300001 00001000	3. Cable	CGDSV		Year-round	GAA	48,000.00	48,000.00		
1300001 00001000	4. Landline/Internet	CGDSV		Year-round	GAA	176,000.00	176,000.00		
1300001 00001000	5. Lights / Electricity	CGDSV		Year-round	GAA	800,000.00	800,000.00		
1300001 00001000	6. Office Rental	CGDSV		Year-round	GAA	500,000.00	500,000.00		
1300001 00001000	7. Photocopier Rental	CGDSV		Year-round	GAA	100,000.00	100,000.00		
1300001 00001000	G. CGDSV Facilities Repair and Utility Maintenance	CGDSV		Year-round	GAA	700,000.00	700,000.00		
1300001 00001000	H. Mobility/Asset Repair and Maintenance	CGDSV		Year-round	GAA	400,000.00	400,000.00		
1300001 00001000	I. Real Estate Documentation and Vehicle Registration	CGDSV		Year-round	GAA	80,000.00	80,000.00		
	II. Operations								
	A. Maritime Search & Rescue Program								
3101001 00001000	1. Maritime Search and Rescue Operations	CGDSV		Year-round	GAA	950,000.00	950,000.00		
3101001 00002000	2. Disaster Response and Welfare Goods	CGDSV		Year-round	GAA	475,000.00	475,000.00		
	B. Maritime Security & Law Enforcement Program								
	1. Shore Operation								
3102001 00002000	a. SSEN Inspection and Registration	CGDSV		Year-round	GAA	950,000.00	950,000.00		
	b. Coastal / Shoreline Surveillance and Patrol	CGDSV		Year-round	GAA	925,000.00	925,000.00		
3102001 00002000	2. Sea Based Operation								
3102001 00003000	a. Seaborne Patrol	CGDSV		Year-round	GAA	950,000.00	950,000.00		
	C. Marine Environmental Protection Program								
	1. Site Inspections								
3103001 00001000	a. MARPOL Land-based Inspection	CGDSV		Year-round	GAA	25,000.00	25,000.00		

	2. Site Recovery Activities								
310300100002000	a. Spill Response	CGDSV		Year-round	GAA	15,000.00	15,000.00		
	D. Maritime Safety Program								
310400100001000	1. Salvage Operations	CGDSV		Year-round	GAA	10,000.00	10,000.00		
310400100002000	2. Provision of aids to navigation, vessel traffic system & maritime communications	CGDSV		Year-round	GAA	5,000.00	5,000.00		
	3. Enforce Flag and Port State Control Inspections								
310400100003000	a. VSEI	CGDSV		Year-round	GAA	800,000.00	800,000.00		
310400100003000	b. ERE	CGDSV		Year-round	GAA	20,000.00	20,000.00		
310400100003000	c. PDI	CGDSV		Year-round	GAA	803,850.00	803,850.00		
310400100003000	d. Port State	CGDSV		Year-round	GAA	10,000.00	10,000.00		
310400100004000	4. Enforce Salvage Regulations	CGDSV		Year-round	GAA	10,000.00	10,000.00		
130000100001000	1. Team Building	CGDNWLZN		Year-round	GAA	334,000.00	334,000.00		
100000100001000	2. Monthly Fellowship	CGDNWLZN		Year-round	GAA	290,000.00	290,000.00		
100000100001000	3. Anniversary	CGDNWLZN		Year-round	GAA	340,000.00	340,000.00		
100000100001000	4. Sportfest *include sport supplies/equipment/honoraria	CGDNWLZN		Year-round	GAA	270,000.00	270,000.00		
100000100001000	5. National Women's Month Celebration	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		
	*lectr/training/honoraria								
130000100001000	6. Conferences	CGDNWLZN		Year-round	GAA	215,000.00	215,000.00		
130000100001000	a. Quarterly Assessment/ Conference	CGDNWLZN		Year-round	GAA	85,000.00	85,000.00		
130000100001000	b. Command Conferences/ Conventions	CGDNWLZN		Year-round	GAA	25,000.00	25,000.00		
130000100001000	c. Various District Board Meetings	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
130000100001000	d. Case Review/ Assessment	CGDNWLZN		Year-round	GAA	10,000.00	10,000.00		
130000100001000	e. Year-end Assessment	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		
130000100001000	7. Community and Media Relation	CGDNWLZN		Year-round	GAA	200,000.00	200,000.00		

	8. PCGA Activities								
100000100001000	a. Quarterly Meeting	CGDNWLZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Orientation of PCGA Applicants	CGDNWLZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Activation of Squadrons	CGDNWLZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	d. Oath-taking Ceremony	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
100000100001000	9. Troops and Information and Education/Drills	CGDNWLZN		Year-round	GAA	140,000.00	140,000.00		
100000100001000	10. Thanks Giving / New Year's Celebration	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
100000100001000	11. MADS/ Commander's Time	CGDNWLZN		Year-round	GAA	30,000.00	30,000.00		
100000100001000	12. Turn-Over of Command/ Promotion	CGDNWLZN		Year-round	GAA	60,000.00	60,000.00		
100000100001000	13. Religious Activities	CGDNWLZN		Year-round	GAA	133,000.00	133,000.00		
100000100001000	14. Canvass/ Liaisoning	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
100000100001000	15. Management Audit/ Inspection/ Station Visit	CGDNWLZN		Year-round	GAA	10,000.00	10,000.00		
100000100001000	16. Climate Change Adaptation Activities	CGDNWLZN		Year-round	GAA	150,000.00	150,000.00		
	17. Mandatory and Other Expenses								
100000100001000	a. Electricity	CGDNWLZN		Year-round	GAA	1,567,818.00	1,567,818.00		
100000100001000	b. Telephone	CGDNWLZN		Year-round	GAA	165,000.00	165,000.00		
100000100001000	c. Cable	CGDNWLZN		Year-round	GAA	90,582.00	90,582.00		
100000100001000	d. Water	CGDNWLZN		Year-round	GAA	150,000.00	150,000.00		
100000100001000	e. Internet Subscription	CGDNWLZN		Year-round	GAA	216,000.00	216,000.00		
100000100001000	f. Courier			Year-round	GAA	40,000.00	40,000.00		
100000100001000	g. Garbage Collection Fee	CGDNWLZN		Year-round	GAA	18,000.00	18,000.00		
	18. Facility Maintenance	CGDNWLZN		Year-round	GAA				
100000100001000	a. Repair and Maintenance of HCGDNWLZN Buildings	CGDNWLZN		Year-round	GAA	1,500,000.00	1,500,000.00		
100000100001000	b. Repair and Maintenance of Stations	CGDNWLZN		Year-round	GAA	1,200,000.00	1,200,000.00		

100000100001000	c. Repair and Maintenance of Sub-Stations	CGDNWLZN		Year-round	GAA	1,000,000.00	1,000,000.00		
	19. Equipment Readiness	CGDNWLZN		Year-round	GAA				
100000100001000	a. Repair and Maintenance of Vehicles	CGDNWLZN		Year-round	GAA	260,000.00	260,000.00		
100000100001000	b. Repair and Maintenance of Floating Assets	CGDNWLZN		Year-round	GAA	200,000.00	200,000.00		
100000100001000	c. Repair and Maintenance of Computers	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
100000100001000	d. Repair and Maintenance of Printers	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
100000100001000	e. Repair and Maintenance of Sound System/PA System	CGDNWLZN		Year-round	GAA	30,000.00	30,000.00		
100000100001000	1. Repair & Maintenance of Air Con Units	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
	20. Conduct of Coast Guard Training Courses								
100000100001000	a. Water Search and Rescue with Rubberboat Operation and Maintenance (WASAR-RBOM) Training	CGDNWLZN		Year-round	GAA	200,000.00	200,000.00		
100000100001000	b. Maritime Law Enforcement/Paralegal Training	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Mobile VSEI Training	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000	d. Incident Command System	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000	e. Marksmanship Training	CGDNWLZN		Year-round	GAA	200,000.00	200,000.00		
100000100001000	f. Outboard Motor Repair Course	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
100000100001000	g. Logistics Training	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		
	II. OPERATIONS	CGDNWLZN		Year-round	GAA				
	A. Maritime Search & Rescue Program	CGDNWLZN		Year-round	GAA				
310100100001000	1. Maritime Search and Rescue Operations	CGDNWLZN		Year-round	GAA	85,000.00	85,000.00		
310100100002000	2. Disaster Response Operations	CGDNWLZN		Year-round	GAA	110,000.00	110,000.00		
	B. Maritime Security & Law Enforcement Program								

310200100002000	1. Shore Operations	CGDNWLZN	Year-round	GAA	85,000.00	85,000.00		
310200100003000	2. Sea Based Operations	CGDNWLZN	Year-round	GAA	285,000.00	285,000.00		
	C. Marine Environmental Protection Program	CGDNWLZN	Year-round	GAA				
310300100001000	1. Site Inspections	CGDNWLZN	Year-round	GAA	35,000.00	35,000.00		
310300100002000	2. Site recovery activities	CGDNWLZN	Year-round	GAA	35,000.00	35,000.00		
310300100003000	3. Enforce laws, rules and regulations for the protection of marine environment	CGDNWLZN	Year-round	GAA	35,000.00	35,000.00		
	D. Maritime Safety Program	CGDNWLZN	Year-round	GAA				
310400100001000	1. Salvage Operations	CGDNWLZN	Year-round	GAA	35,000.00	35,000.00		
310400100003000	2. Enforce flag and port State control inspections	CGDNWLZN	Year-round	GAA	35,000.00	35,000.00		
310400100004000	3. Enforce salvage regulations	CGDNWLZN	Year-round	GAA	35,000.00	35,000.00		
	1. General Administration and Support							
100000100001000	A. Local Travel	CGDNM	Year-round	GAA	450,000.00	450,000.00		
	B. MORALE AND WELFARE							
100000100001000	1. Happy Hour	CGDNM	Year-round	GAA	200,000.00	200,000.00		
100000100001000	2. Team Building	CGDNM	Year-round	GAA	220,000.00	220,000.00		
100000100001000	3. Quarterly Conduct of MADS to Stations	CGDNM	Year-round	GAA	240,000.00	240,000.00		
100000100001000	4. Commanders Time/ Dialogue	CGDNM	Year-round	GAA	150,000.00	150,000.00		
100000100001000	5. Retirement Ceremonies	CGDNM	Year-round	GAA	70,000.00	70,000.00		
100000100001000	6. Donning Ceremonies	CGDNM	Year-round	GAA	150,000.00	150,000.00		
100000100001000	7. Command/District Anniversary	CGDNM	Year-round	GAA	202,500.00	202,500.00		
100000100001000	8. Anniversary of 7 Stations	CGDNM	Year-round	GAA	269,500.00	269,500.00		
100000100001000	9. District Christmas Party	CGDNM	Year-round	GAA	105,000.00	105,000.00		
100000100001000	10. Maritime week Celebration	CGDNM	Year-round	GAA	250,000.00	250,000.00		

	C. Command and Staff Management								
100000100001000	1. Quarterly Command Conference	CGDNM	Year-round	GAA	100,000.00	100,000.00			
100000100001000	2. Staff Conference	CGDNM	Year-round	GAA	100,000.00	100,000.00			
	3. Honors and Ceremonies								
100000100001000	a. Turn Over Ceremonies	CGDNM	Year-round	GAA	60,000.00	60,000.00			
100000100001000	b. Other Ceremonies	CGDNM	Year-round	GAA	50,000.00	50,000.00			
100000100001000	4. Command Visit	CGDNM	Year-round	GAA	78,000.00	78,000.00			
	D. Values and Education/Religious Activities								
100000100001000	1. Lenten Season	CGDNM	Year-round	GAA	17,000.00	17,000.00			
100000100001000	2. Misa De Gallo	CGDNM	Year-round	GAA	10,000.00	10,000.00			
100000100001000	3. Troop and Information	CGDNM	Year-round	GAA	162,000.00	162,000.00			
	E. Equipment Readiness								
	1. Land Mobility								
100000100001000	a. Repair and Maintenance of Toyota Innova	CGDNM	Year-round	GAA	50,000.00	50,000.00			
100000100001000	b. Repair and Maintenance of ford Pick Up	CGDNM	Year-round	GAA	55,000.00	55,000.00			
100000100001000	c. Vehicle Registration	CGDNM	Year-round	GAA	70,000.00	70,000.00			
100000100001000	d. Vehicle Insurance	CGDNM	Year-round	GAA	42,000.00	42,000.00			
100000100001000	e. Emission Testing	CGDNM	Year-round	GAA	29,000.00	29,000.00			
	2. Electronic and Information System								
100000100001000	a. Repair and Maintenance of Desktop Computers	CGDNM	Year-round	GAA	100,000.00	100,000.00			
100000100001000	b. Repair & Maintenance of Printers	CGDNM	Year-round	GAA	34,000.00	34,000.00			
100000100001000	c. Vehicle Registration	CGDNM	Year-round	GAA	111,000.00	111,000.00			
	F. Facility and Information and Readiness								
100000100001000	1. Repair & Maintenance of District Station & Sub-Station	CGDNM	Year-round	GAA	1,000,000.00	1,000,000.00			
	II. Operations								
	A. Maritime Search & Rescue Program								
310100100001000	1. Maritime Search and Rescue Operations	CGDNM	Year-round	GAA	159,110.00	159,110.00			
310100100001000	a. WASAR	CGDNM	Year-round	GAA	380,000.00	380,000.00			

310100100001000	b. First Aid and Basic Life Support	CGDNM	Year-round	GAA	84,000.00	84,000.00		
310100100001000	c. Health Services and Medical Assistance	CGDNM	Year-round	GAA	120,000.00	120,000.00		
310100100002000	2. Disaster Response and Relief Operations	CGDNM	Year-round	GAA	526,000.00	526,000.00		
310100100002000	a. Rescue and Disaster Response Training/Seminar	CGDNM	Year-round	GAA	168,000.00	168,000.00		
310100100002000	B. Maritime Security & Law Enforcement Program							
310200100002000	1. Shore Operations	CGDNM	Year-round	GAA	50,000.00	50,000.00		
310200100002000	a. Marksmanship	CGDNM	Year-round	GAA	146,000.00	146,000.00		
310200100002000	b. Unit Drill and Expenses (W/QSB etc)	CGDNM	Year-round	GAA	85,000.00	85,000.00		
310200100002000	c. Basic Security Seminar	CGDNM	Year-round	GAA	90,000.00	90,000.00		
310200100002000	d. VIP Security Training	CGDNM	Year-round	GAA	90,000.00	90,000.00		
310200100002000	e. Self Defense Training	CGDNM	Year-round	GAA	80,000.00	80,000.00		
310200100002000	f. Weapons Maintenance and Supplies	CGDNM	Year-round	GAA	75,000.00	75,000.00		
310200100002000	g. Repair and Maintenance of 4 C35 Trucks	CGDNM	Year-round	GAA	504,000.00	504,000.00		
310200100002000	h. Repair and Maintenance of Ford Ranger	CGDNM	Year-round	GAA	70,000.00	70,000.00		
310200100002000	i. Repair and Maintenance of JAC and ISUZU Truck	CGDNM	Year-round	GAA	70,000.00	70,000.00		
310200100002000	j. Repair and Maintenance of 5 Multi Cabs	CGDNM	Year-round	GAA	250,000.00	250,000.00		
310200100002000	k. Repair and Maintenance of 20 Motorcycles	CGDNM	Year-round	GAA	100,000.00	100,000.00		
310200100003000	2. Sea Base Operations							
310200100003000	a. Quarter Master (QM) Supplies	CGDNM	Year-round	GAA	7,000,000.00	7,000,000.00		
310200100003000	b. Repair and Maintenance of Aluminium Boat	CGDNM	Year-round	GAA	364,000.00	364,000.00		
310200100003000	c. Spareparts	CGDNM	Year-round	GAA	158,000.00	158,000.00		

	C. Marine Environmental Protection Program								
310300100001000	1. Site inspections	CGDNM		Year-round	GAA	84,000.00	84,000.00		
310300100002000	2. Site recovery activities	CGDNM		Year-round	GAA	204,000.00	204,000.00		
	3. Enforce laws, rules and regulations for the protection of marine environment			Year-round	GAA	134,000.00	134,000.00		
310300100003000	a. Coastal Clean-Up	CGDNM		Year-round	GAA	126,000.00	126,000.00		
310300100003000	b. Mangrove Planting	CGDNM		Year-round	GAA	82,000.00	82,000.00		
310300100003000	c. Scubasuro	CGDNM		Year-round	GAA	52,000.00	52,000.00		
	D. Maritime Safety Program								
310400100001000	1. Salvage Operations	CGDNM		Year-round	GAA	244,000.00	244,000.00		
	2. Provision to Aids to Navigation/ vessel traffic system & maritime Communications								
310400100002000	a. Repair and Maintenance of ATON	CGDNM		Year-round	GAA	1,000,000.00	1,000,000.00		
	3. Enforce Flag and Port State Control Inspections								
310400100003000	a. VSEI Training	CGDNM		Year-round	GAA	200,000.00	200,000.00		
310400100003000	b. Military Supplies	CGDNM		Year-round	GAA	1,031,000.00	1,031,000.00		
	c. Mandatory and Other Expenses								
100000100001000	c.1. Light	CGDNM		Year-round	GAA	2,200,000.00	2,200,000.00		
100000100001000	c.2. Water	CGDNM		Year-round	GAA	500,000.00	500,000.00		
100000100001000	c.3. Office Rental	CGDNM		Year-round	GAA	522,000.00	522,000.00		
100000100001000	c.4. Cable Subscription	CGDNM		Year-round	GAA	159,000.00	159,000.00		
	c.5. Telephone/Internet Subscription	CGDNM		Year-round	GAA	108,000.00	108,000.00		
310400100004000	4. Enforce salvage regulation	CGDNM		Year-round	GAA	144,000.00	144,000.00		
	I. General Administration and Support								
	A. General Administration and Support Services								

	1. Anniversary Celebration								
100000/0000/000	a. HCGDEV	CGDEV		Year-round	GAA	200,000.00	200,000.00		
100000/0000/000	b. CGS WESTERN	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	LEYTE	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	c. CGS SOUTHERN	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	LEYTE	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	d. CGS EASTERN	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	LEYTE	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	e. CGS WESTERN	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	SAMAR	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	f. CGS EASTERN	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	SAMAR	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	g. CGS NORTHERN	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	SAMAR	CGDEV		Year-round	GAA	40,000.00	40,000.00		
100000/0000/000	h. CGS BILIRAN	CGDEV		Year-round	GAA	40,000.00	40,000.00		
	2. Turn-over of Command / Change of Command/ Donning	CGDEV		Year-round	GAA	100,000.00	100,000.00		
100000/0000/000	3. Quarterly Command Conference	CGDEV		Year-round	GAA	150,000.00	150,000.00		
100000/0000/000	4. Staff/ Station Conference	CGDEV		Year-round	GAA	120,000.00	120,000.00		
100000/0000/000	5. MADS (Quarterly)	CGDEV		Year-round	GAA	84,000.00	84,000.00		
100000/0000/000	6. Monthly Fellowship	CGDEV		Year-round	GAA	120,000.00	120,000.00		
100000/0000/000	7. Team Building	CGDEV		Year-round	GAA	200,000.00	200,000.00		
100000/0000/000	8. Christmas Party/ Family Day	CGDEV		Year-round	GAA	100,000.00	100,000.00		
100000/0000/000	9. Sportfest	CGDEV		Year-round	GAA	100,000.00	100,000.00		
	10. PCGA Activities	CGDEV		Year-round	GAA				
100000/0000/000	a. PCGA National Convention	CGDEV		Year-round	GAA	20,000.00	20,000.00		
100000/0000/000	b. Oath Takings, Orientation and Inductions	CGDEV		Year-round	GAA	30,000.00	30,000.00		
100000/0000/000	11. Inter Agency Coordination	CGDEV		Year-round	GAA	50,000.00	50,000.00		
100000/0000/000	12. Maritime Week Celebration	CGDEV		Year-round	GAA	80,000.00	80,000.00		
100000/0000/000	13. Travel Expenses	CGDEV		Year-round	GAA	300,000.00	300,000.00		
100000/0000/000	14. Extraordinary & Miscellaneous Exp	CGDEV		Year-round	GAA	150,000.00	150,000.00		
100000/0000/000	15. Postage & Courier Expenses	CGDEV		Year-round	GAA	80,000.00	80,000.00		
100000/0000/000	16. Printing & Publication	CGDEV		Year-round	GAA	50,000.00	50,000.00		

100000100001000	17. Inauguration Ceremony	CGDEV		Year-round	GAA	350,000.00	350,000.00		
100000100001000	18. Testimonial Ceremony	CGDEV		Year-round	GAA	80,000.00	80,000.00		
	19. SEMI-EXPENDABLE PROPERTY								
100000100001000	a. Office Equipment	CGDEV		Year-round	GAA	800,000.00	800,000.00		
100000100001000	b. Furnitures & Fixtures	CGDEV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Disaster Response & Rescue Eqt	CGDEV		Year-round	GAA	900,000.00	900,000.00		
100000100001000	d. Machinery	CGDEV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	e. Military & Police Supplies	CGDEV		Year-round	GAA	500,000.00	500,000.00		
	20. REPAIR & MAINTENANCE								
100000100001000	a. Motor Vehicles	CGDEV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. Watercrafts	CGDEV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Buildings	CGDEV		Year-round	GAA	800,000.00	800,000.00		
	21. OTHER MAINTENANCE & OPERATING EXPENSES	CGDEV		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	22. Office Supplies	CGDEV		Year-round	GAA	900,000.00	900,000.00		
100000100001000	23. Other Supplies and Materials	CGDEV		Year-round	GAA	900,000.00	900,000.00		
	24. MANDATORY								
100000100001000	a. Water Expenses	CGDEV		Year-round	GAA	200,000.00	200,000.00		
100000100001000	b. Internet Subscription	CGDEV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Cable Expenses	CGDEV		Year-round	GAA	80,000.00	80,000.00		
100000100001000	d. Electricity	CGDEV		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	25. Conduct Coast Guard Training Courses	CGDEV		Year-round	GAA				
100000100001000	a. Water Search and Rescue (WASAR)	CGDEV		Year-round	GAA	60,000.00	60,000.00		
100000100001000	b. First Aid and Basic Life Support	CGDEV		Year-round	GAA	10,000.00	10,000.00		
	c. Basic Boat Handling Operation and Maintenance	CGDEV		Year-round	GAA	30,000.00	30,000.00		
100000100001000	d. Basic Safety and Security Seminar	CGDEV		Year-round	GAA	30,000.00	30,000.00		

100000100001000	e. Rescue and Disaster Response Seminar	CGDEV	Year-round	GAA	20,000.00	20,000.00		
	f. Marksmanship Training/ Fire Arm Safety Seminar	CGDEV	Year-round	GAA	20,000.00	20,000.00		
100000100001000	g. Basic Defense Training	CGDEV	Year-round	GAA	20,000.00	20,000.00		
100000100001000	h. VSEL Seminar	CGDEV	Year-round	GAA	40,000.00	40,000.00		
100000100001000	i. Gender and Development Seminar	CGDEV	Year-round	GAA	20,000.00	20,000.00		
100000100001000	II. Operations							
	A. Maritime Search & Rescue Program							
310100100001000	1. Maritime Search and Rescue Operations	CGDEV	Year-round	GAA	225,000.00	225,000.00		
310100100002000	2. Disaster Response Operations	CGDEV	Year-round	GAA	344,350.00	344,350.00		
	B. Maritime Security & Law Enforcement Program							
310200100001000	1. Operate National Coast Watch Center (NCWC)	CGDEV	Year-round	GAA	100,000.00	100,000.00		
310200100002000	2. Shore Operations	CGDEV	Year-round	GAA	225,000.00	225,000.00		
310200100003000	3. Sea Based Operations	CGDEV	Year-round	GAA	1,700,000.00	1,700,000.00		
	C. Marine Environmental Protection Program							
310300100001000	1. Site inspections	CGDEV	Year-round	GAA	100,000.00	100,000.00		
310300100002000	2. Site recovery activities	CGDEV	Year-round	GAA	200,000.00	200,000.00		
310300100003000	3. Enforce laws, rules and regulations for the protection of marine environment	CGDEV	Year-round	GAA	166,000.00	166,000.00		
	D. Maritime Safety Program							
310400100001000	1. Salvage Operations	CGDEV	Year-round	GAA	150,000.00	150,000.00		
310400100002000	2. Provision of aids to navigation, vessel traffic system & maritime communications	CGDEV	Year-round	GAA	150,000.00	150,000.00		

310400100003000	3. Enforce flag and port State control inspections	CGDEV	Year-round	GAA	150,000.00	150,000.00		
310400100004000	4. Enforce salvage regulations	CGDEV	Year-round	GAA	100,000.00	100,000.00		
	I. GENERAL ADMINISTRATIONS AND SUPPORT							
	A. General Administration and Support Services							
100000100001000	1. Local Travel	CGDSEM	Year-round	GAA	246,000.00	246,000.00		
100000100001000	2. CGDSEM Anniversary	CGDSEM	Year-round	GAA	170,000.00	170,000.00		
100000100001000	3. District Christmas Party/ New Year Celebration	CGDSEM	Year-round	GAA	150,000.00	150,000.00		
100000100001000	4. Team Building	CGDSEM	Year-round	GAA	135,000.00	135,000.00		
100000100001000	5. Quarterly Command Happy Hour	CGDSEM	Year-round	GAA	120,000.00	120,000.00		
100000100001000	6. Quarterly Conduct of PRT	CGDSEM	Year-round	GAA	23,000.00	23,000.00		
100000100001000	7. Quarterly Conduct of MADS	CGDSEM	Year-round	GAA	15,000.00	15,000.00		
100000100001000	8. Quarterly Conference	CGDSEM	Year-round	GAA	24,000.00	24,000.00		
100000100001000	9. Regular Staff Meetings and Conference	CGDSEM	Year-round	GAA	37,000.00	37,000.00		
100000100001000	10. Spiritual Enhancement	CGDSEM	Year-round	GAA	50,000.00	50,000.00		
100000100001000	11. Mandatory and other Expenses	CGDSEM	Year-round	GAA	3,280,000.00	3,280,000.00		
100000100001000	12. Equipment Readiness	CGDSEM	Year-round	GAA	140,000.00	140,000.00		
	II. Operations							
	A. Maritime Search and Rescue Program							
	1. Maritime Search and Rescue Operations							
310100100001000	a. WASAR Courses	CGDSEM	Year-round	GAA	45,000.00	45,000.00		
310100100001000	b. Conduct of Lifeguarding Courses	CGDSEM	Year-round	GAA	40,000.00	40,000.00		
310100100001000	c. Incident Command System (ICS) Training	CGDSEM	Year-round	GAA	90,000.00	90,000.00		
310100100001000	d. Relief Operations	CGDSEM	Year-round	GAA	50,000.00	50,000.00		
310100100001000	e. Tri-Media Relations	CGDSEM	Year-round	GAA	80,000.00	80,000.00		
310100100001000	f. Inter Municipality/ Biggy Info Drive	CGDSEM	Year-round	GAA	7,000.00	7,000.00		

	2. Disaster Response Operations								
310100100002000	a. Inter-agency Trainings & Conduct of Drills (Earthquake Drill, Fire and other Drills)	CGDSEM	Year-round	GAA	9,000.00	9,000.00			
310100100002000	b. WQSB	CGDSEM	Year-round	GAA	9,000.00	9,000.00			
310100100002000	c. VSEI/ ERE	CGDSEM	Year-round	GAA	9,000.00	9,000.00			
310100100002000	d. Bloodletting Activity	CGDSEM	Year-round	GAA	7,000.00	7,000.00			
310100100002000	e. Joint Medical and Dental Mission	CGDSEM	Year-round	GAA	30,000.00	30,000.00			
310100100002000	f. Interagency Meetings	CGDSEM	Year-round	GAA	40,000.00	40,000.00			
310100100002000	g. Troop Information and Education	CGDSEM	Year-round	GAA	9,000.00	9,000.00			
	B. Maritime Security and Law Enforcement Program								
	1. Shore Operations								
310200100002000	a. Operational Support to District	CGDSEM	Year-round	GAA	3,800,000.00	3,800,000.00			
310200100002000	b. Operational Support to Stations	CGDSEM	Year-round	GAA	2,080,000.00	2,080,000.00			
310200100002000	c. Operational Support to Sub-Stations	CGDSEM	Year-round	GAA	3,180,000.00	3,180,000.00			
	2. Seabased Operations								
310200100002000	a. Operational Support to Stations	CGDSEM	Year-round	GAA	580,000.00	580,000.00			
310200100002000	b. Operational Support to Sub-Stations	CGDSEM	Year-round	GAA	1,680,000.00	1,680,000.00			
	C. Marine Environmental Protection Program								
	1. Site Inspections								
	a. NARPOL Exercise Training	CGDSEM	Year-round	GAA	29,000.00	29,000.00			
310300100002000	2. Site Recovery Activities								
	a. Coastal Clean Up	CGDSEM	Year-round	GAA	9,000.00	9,000.00			
	3. Enforce Laws, Rules and Regulations for the Protection of Marine Environment								

310300100003000	a. Reproduction of Memo Circulars and other Reits	CGDSEM	Year-round	GAA	4,400.00	4,400.00		
310300100003000	b. Mangrove Planting	CGDSEM	Year-round	GAA	7,500.00	7,500.00		
310300100003000	c. "Scubasuroc"	CGDSEM	Year-round	GAA	7,500.00	7,500.00		
	D. Maritime Safety Program							
	1. Provisions of Aids to Navigation, Vessel Traffic System And Maritime Communications							
310400100002000	a. Repair and Maintenance of ATON	CGDSEM	Year-round	GAA	11,000.00	11,000.00		
	2. Enforce Flag and Port State Control Inspections							
	a. Port State Control Training	CGDSEM	Year-round	GAA	9,000.00	9,000.00		
310400100003000	1. GENERAL ADMINISTRATION & SUPPORT							
	A. Personnel Readiness							
	1. Moral and Welfare							
	a. Christmas and New Years Celebration	CGDBCL	Year-round	GAA	200,000.00	200,000.00		
100000100001000	b. Stations Christmas Party/New Years Celebration	CGDBCL	Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. District Anniversary	CGDBCL	Year-round	GAA	280,000.00	280,000.00		
100000100001000	d. Team Building	CGDBCL	Year-round	GAA	100,000.00	100,000.00		
100000100001000	e. Districts Sports fest /Fitness	CGDBCL	Year-round	GAA	180,000.00	180,000.00		
100000100001000	f. District Quarterly Meetings/Conferences	CGDBCL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	g. Station Conference	CGDBCL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	h. Regular Staff Meeting	CGDBCL	Year-round	GAA	40,000.00	40,000.00		
100000100001000	i. Quarterly Conduct of PPT	CGDBCL	Year-round	GAA	25,000.00	25,000.00		
100000100001000	j. Quarterly Command Happy Hour	CGDBCL	Year-round	GAA	80,000.00	80,000.00		
100000100001000	k. Quarterly Conduct of MADS	CGDBCL	Year-round	GAA	30,000.00	30,000.00		

100000100001000	l. Commander's Time/ dialogue	CGDBCL	Year-round	GAA	90,000.00	90,000.00		
100000100001000	m. Retirement of PCG Personnel	CGDBCL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Local Travel	CGDBCL	Year-round	GAA	200,000.00	200,000.00		
100000100001000	3. TIE	CGDBCL	Year-round	GAA	20,000.00	20,000.00		
100000100001000	4. Maritime Week	CGDBCL	Year-round	GAA	100,000.00	100,000.00		
100000100001000	5. Annual General Inspection (AGI)	CGDBCL	Year-round	GAA	50,000.00	50,000.00		
100000100001000	6. Canvass / Liasoning	CGDBCL	Year-round	GAA	20,000.00	20,000.00		
100000100001000	7. Ceremonies	CGDBCL	Year-round	GAA	50,000.00	50,000.00		
	a. Turn-Overs							
	b. Donning/ Promotions							
100000100001000	8. HPCG Mobile Training/ Board Deliberation Support	CGDBCL	Year-round	GAA	40,000.00	40,000.00		
100000100001000	9. Community Relations							
100000100001000	a. Brigada Eskwela	CGDBCL	Year-round	GAA	10,000.00	10,000.00		
100000100001000	b. National Women's Month Celebration	CGDBCL	Year-round	GAA	10,000.00	10,000.00		
100000100001000	c. Outreach Program	CGDBCL	Year-round	GAA	10,000.00	10,000.00		
100000100001000	d. NSTP	CGDBCL	Year-round	GAA	40,000.00	40,000.00		
100000100001000	10. Attendance to HRM Training/Workshop	CGDBCL	Year-round	GAA	40,000.00	40,000.00		
100000100001000	11. Recruitment of PCG Applicants	CGDBCL	Year-round	GAA	30,000.00	30,000.00		
100000100001000	12. Religious activities	CGDBCL	Year-round	GAA	50,000.00	50,000.00		
	a. Ecumenical Activities							
100000100001000	13. QM Supplies	CGDBCL	Year-round	GAA	50,000.00	50,000.00		
	B. EQUIPMENT READINESS							
	1. Vehicles							
100000100001000	a. Repair and Maintenance Schedule	CGDBCL	Year-round	GAA	300,000.00	300,000.00		
100000100001000	b. Renewal/ Registration of Vehicles & Driver	CGDBCL	Year-round	GAA	25,000.00	25,000.00		
	2. Weapons							
	a. Repair and Maintenance of Long and Short arm weapons	CGDBCL	Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Acquisition of Army Equipment	CGDBCL	Year-round	GAA	40,000.00	40,000.00		
	3. Floating Assets							

	a. Repair and Maintenance Aluminum Boat/Rubber Boat	CGDBCL		Year-round	GAA	240,000.00	240,000.00		
	4. Electronics and Information System								
100000100001000	a. Repair and maintenance of Computer	CGDBCL		Year-round	GAA	40,000.00	40,000.00		
100000100001000	b. Repair and maintenance of other IT Equipments	CGDBCL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	c. Repair and Maintenance of CCTV Cameras	CGDBCL		Year-round	GAA	40,000.00	40,000.00		
100000100001000	d. Repair and Maintenance of Sound System/Microphones	CGDBCL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	e. Repair and Maintenance of Photo Copier Machine	CGDBCL		Year-round	GAA	30,000.00	30,000.00		
100000100001000	f. Repair and Maintenance of Camera	CGDBCL		Year-round	GAA	30,000.00	30,000.00		
	C. FACILITY READINESS								
100000100001000	1. Repair and Maintenance of District/Station/Sub-Stns	CGDBCL		Year-round	GAA	3,000,000.00	3,000,000.00		
	2. Troop and Organizational Support (Procurement of Office Equipment/Office Supplies/Other Supplies)			Year-round	GAA	2,708,000.00	2,708,000.00		
100000100001000	3. ATON Repair and Maintenance	CGDBCL		Year-round	GAA	80,000.00	80,000.00		
100000100001000	4. Reconditioning of Water System	CGDBCL		Year-round	GAA	80,000.00	80,000.00		
100000100001000	5. Repair and Maintenance of Generator Set	CGDBCL		Year-round	GAA	120,000.00	120,000.00		
100000100001000	6. Repair of Solar System	CGDBCL		Year-round	GAA	100,000.00	100,000.00		
100000100001000	7. Repair and Maintenance of Air Conditioning Unit	CGDBCL		Year-round	GAA	70,000.00	70,000.00		
100000100001000	8. Repair and Maintenance of other Machineries	CGDBCL		Year-round	GAA	40,000.00	40,000.00		
	D. UTILITIES AND OTHER EXPENSES								
100000100001000	1. Lights	CGDBCL		Year-round	GAA	2,000,000.00	2,000,000.00		

100000/100001000	2. Water	CGDBCL		Year-round	GAA	885,800.00	885,800.00		
100000/100001000	3. Internet	CGDBCL		Year-round	GAA	190,000.00	190,000.00		
100000/100001000	4. Cable	CGDBCL		Year-round	GAA	70,000.00	70,000.00		
100000/100001000	5. Drinking Water	CGDBCL		Year-round	GAA	310,000.00	310,000.00		
	6. Postage/Courier for Recurring and Special Reports	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	7. Printing/Publication	CGDBCL		Year-round	GAA	40,000.00	40,000.00		
100000/100001000	8. Telephone Expense	CGDBCL		Year-round	GAA	75,000.00	75,000.00		
100000/100001000	Mobile/Landline	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	9. Rentals	CGDBCL		Year-round	GAA				
	E. Training/Seminar Expenses								
	1. WAsAR R-Room	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	2. Gun Safety and Marksmanship Training	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	3. Basic Life Support and First Aid	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	4. Paralegal Training	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	5. Basic Investigation Training	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
	6. Firearms and Explosive Familiarization Training	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	7. Fishery Law Enforcement Training	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	8. VSEI Training and Boarding Procedure Training	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
100000/100001000	9. Gender and Development Seminar	CGDBCL		Year-round	GAA	50,000.00	50,000.00		
	II. OPERATIONS								
	A. Maritime Search and Rescue Program								
31/01/00/100001000	1. MARSAR Operations	CGDBCL		Year-round	GAA	100,000.00	100,000.00		
31/01/00/100002000	2. Disaster Response Operations	CGDBCL		Year-round	GAA	200,000.00	200,000.00		
	B. Maritime Security & Law Enforcement Program								
31/02/00/100002000	1. Shore-based Operation/Foot Patrol	CGDBCL		Year-round	GAA	100,000.00	100,000.00		
31/02/00/100003000	2. Sea-based Operation/Seaborne Patrol	CGDBCL		Year-round	GAA	3,513,000.00	3,513,000.00		

	a. Safety Security Environmental Number (SEEN) System								
	C. Marine Environmental Protection Program								
310300100002000	1. Site recovery activities	CGDBCL	Year-round	GAA	80,000.00	80,000.00			
	2. Enforce laws, rules and regulations for the protection of marine environment	CGDBCL	Year-round	GAA	40,840.00	40,840.00			
310300100003000	a. CLIMATE CHANGE ADAPTATION ACTIVITIES								
	a 1. Mangrove Planting	CGDBCL	Year-round	GAA	20,000.00	20,000.00			
310300100003000	a 2. Coral Reef Adaptation	CGDBCL	Year-round	GAA	15,000.00	15,000.00			
310300100003000	a 3. Coastal Clean- up Activities	CGDBCL	Year-round	GAA	20,000.00	20,000.00			
310300100003000	a 4. Scuba-diving Awareness	CGDBCL	Year-round	GAA	15,000.00	15,000.00			
310300100003000	b. Oil Spill Awareness and Response Seminar	CGDBCL	Year-round	GAA	50,000.00	50,000.00			
	D. Maritime Safety Program								
	1. Provision of aids to navigation, vessel traffic system & maritime communications	CGDBCL	Year-round	GAA	68,400.00	68,400.00			
310400100002000	a. Light Station Visit (Travel)	CGDBCL	Year-round	GAA	50,000.00	50,000.00			
310400100002000	b. ATON Inspection	CGDBCL	Year-round	GAA	50,000.00	50,000.00			
	2. Enforce flag and Port State Control Inspections								
310400100003000	a. Pre-Departure Inspections	CGDBCL	Year-round	GAA	539,000.00	539,000.00			
310400100003000	b. ERE	CGDBCL	Year-round	GAA	400,000.00	400,000.00			
310400100003000	c. VSEI	CGDBCL	Year-round	GAA	400,000.00	400,000.00			
310400100003000	d. PSC Inspections	CGDBCL	Year-round	GAA	400,000.00	400,000.00			
	e. Sea Marshal Services								
310400100003000	e 1. Triathlon	CGDBCL	Year-round	GAA	3,000.00	3,000.00			

310400100003000	e.2. Sibidan Race	CGDBCL		Year-round	GAA	2,000.00	2,000.00		
310400100003000	e.3. Hikot Fest	CGDBCL		Year-round	GAA	2,000.00	2,000.00		
310400100003000	e.4. Dragon Boat Race Competition	CGDBCL		Year-round	GAA	1,000.00	1,000.00		
310400100003000	e.5. Regional Biodiversity Challenge	CGDBCL		Year-round	GAA	2,000.00	2,000.00		
310400100003000	e.6. Regatta/ Fluvial Parades	CGDBCL		Year-round	GAA	8,000.00	8,000.00		
310400100003000	e.7. Motor /Paddled Boat Racing	CGDBCL		Year-round	GAA	5,000.00	5,000.00		
310400100003000	e.8. Coast Guard Baywatch	CGDBCL		Year-round	GAA	40,000.00	40,000.00		
310400100003000	e.9. Surfing Competition Activities	CGDBCL		Year-round	GAA	5,000.00	5,000.00		
310400100003000	e.10. Palayag Race	CGDBCL		Year-round	GAA	5,000.00	5,000.00		
310400100003000	e.11. Swimming Junkie	CGDBCL		Year-round	GAA	5,000.00	5,000.00		
310400100003000	e.12. Amazing Race	CGDBCL		Year-round	GAA	5,000.00	5,000.00		
310400100003000	e.13. Penatrancla Festival	CGDBCL		Year-round	GAA	100,000.00	100,000.00		
310400100003000	e.14. Maritime Week	CGDBCL		Year-round	GAA	100,000.00	100,000.00		
310400100003000	f. Passenger Assistance Center (PAC)	CGDBCL		Year-round	GAA	30,000.00	30,000.00		
	1. General Administration and Support Services								
	A. Personnel Readiness								
	1. Morale and Welfare								
	a. Team Building/Sportsfest	MEPCOM		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Awards and Decorations	MEPCOM		Year-round	GAA	50,000.00	50,000.00		
100000100001000	c. Commander's Time Dialogue	MEPCOM		Year-round	GAA	100,000.00	100,000.00		
100000100001000	d. Quarter Master Support Supplies	MEPCOM		Year-round	GAA	950,000.00	950,000.00		
	2. Anniversaries/ Ceremonies/ Conferences								
	a. HMEPCOM Anniversary	MEPCOM		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Retirement, Promotion and Donning Ceremonies	MEPCOM		Year-round	GAA	108,000.00	108,000.00		

100000100001000	b. Printers	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000100001000	c. Projector	MEPCOM		Year-round	GAA	10,000.00	10,000.00		
	5. Quarter Master Equipment Repair and Maintenance								
100000100001000	a. Airconditioning Unit	MEPCOM		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. Fire Fighting Equipment	MEPCOM		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Appliances	MEPCOM		Year-round	GAA	35,000.00	35,000.00		
	6. Facility Maintenance and Readiness/Building Repair								
100000100001000	a. Repair of MARPOL Shed MEPJ-Bicol	MEPCOM		Year-round	GAA	450,000.00	450,000.00		
100000100001000	b. Repainting and Minor Repair of MEPus	MEPCOM		Year-round	GAA	700,000.00	700,000.00		
100000100001000	d. Fabrication of Shed Infront of Admin & Operations	MEPCOM		Year-round	GAA	140,000.00	140,000.00		
100000100001000	e. Repair of HMEPCOM Operations Office	MEPCOM		Year-round	GAA	100,000.00	100,000.00		
100000100001000	f. HMEPCOM Building Maintenance	MEPCOM		Year-round	GAA	150,000.00	150,000.00		
	C. Mandatory and Other Services								
100000100001000	1. Annual Internet Subscription	MEPCOM		Year-round	GAA	85,000.00	85,000.00		
100000100001000	2. Annual Web Hosting Subscription	MEPCOM		Year-round	GAA	25,000.00	25,000.00		
100000100001000	3. Courier Fee (LBC/Air freight)	MEPCOM		Year-round	GAA	50,000.00	50,000.00		
100000100001000	4. Laboratory Testing Fee (Third Party)	MEPCOM		Year-round	GAA	80,000.00	80,000.00		
100000100001000	5. Mandatory Laboratory Waste Disposal	MEPCOM		Year-round	GAA	50,000.00	50,000.00		
100000100001000	6. Vehicle Registration Fee	MEPCOM		Year-round	GAA	40,000.00	40,000.00		
100000100001000	7. Vehicle Insurance Fee	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000100001000	8. Printer Scanner Rental	MEPCOM		Year-round	GAA	83,000.00	83,000.00		
	D. Training Readiness	MEPCOM		Year-round	GAA				
	1. MEPTI Training Courses								
100000100001000	a. MAREP COURSES (4 Activities)	MEPCOM		Year-round	GAA	820,000.00	820,000.00		

100000/10000/1000	b. Hazardous Noxious Substances Spill and Recovery Seminars	MEPCOM		Year-round	GAA	200,000.00	200,000.00		
100000/10000/1000	c. MARPOL Equipment Operation and Maintenance Course	MEPCOM		Year-round	GAA	110,000.00	110,000.00		
100000/10000/1000	d. MEP Instructors' Course (IMO 6.09)	MEPCOM		Year-round	GAA	180,000.00	180,000.00		
100000/10000/1000	e. MEP Assessors' Course (IMO 3.12)	MEPCOM		Year-round	GAA	74,000.00	74,000.00		
100000/10000/1000	f. MEP Inspectors' Course	MEPCOM		Year-round	GAA	210,000.00	210,000.00		
100000/10000/1000	g. Water Sampling and Oil and Grease Analysis Training	MEPCOM		Year-round	GAA	226,000.00	226,000.00		
100000/10000/1000	h. Basic SCUBA Training	MEPCOM		Year-round	GAA	305,000.00	305,000.00		
100000/10000/1000	i. Underwater Assessment Course	MEPCOM		Year-round	GAA	205,000.00	205,000.00		
100000/10000/1000	j. MARPOL Introductory Level 0	MEPCOM		Year-round	GAA	105,000.00	105,000.00		
100000/10000/1000	k. OPRC Level 1 : First Responders Course	MEPCOM		Year-round	GAA	205,000.00	205,000.00		
100000/10000/1000	l. OPRC Level 2 : Supervisors and On Scene Commanders' Course and OPRC Level: Administration and Senior Executives' Course	MEPCOM		Year-round	GAA	310,000.00	310,000.00		
100000/10000/1000	m. Claims and Compensation	MEPCOM		Year-round	GAA	100,000.00	100,000.00		
100000/10000/1000	n. Basic Offshore Safety Induction and Emergency Training	MEPCOM		Year-round	GAA	130,000.00	130,000.00		
100000/10000/1000	o. Marine Casualty Investigation Course (IMO 3.11)	MEPCOM		Year-round	GAA	200,000.00	200,000.00		
	2. MERDC Trainings (3rd Party)								
100000/10000/1000	a. Laboratory Instrument Training	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000/10000/1000	b. GCMS Operation training	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000/10000/1000	c. General laboratory training	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000/10000/1000	d. HPLC Operation training	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000/10000/1000	e. Occupational Safety and health training	MEPCOM		Year-round	GAA	50,000.00	50,000.00		

100000100001000	f. Analytical techniques training	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000100001000	g. Good Laboratory practice Training	MEPCOM		Year-round	GAA	50,000.00	50,000.00		
100000100001000	h. Continuing Professional Development Training	MEPCOM		Year-round	GAA	30,000.00	30,000.00		
100000100001000	i. Pollution Control Officer training	MEPCOM		Year-round	GAA	120,000.00	120,000.00		
	E. MEP Personnel Enhancement Activities								
100000100001000	1. MEP Physical Count of Inventories and PPEs with PCF workshop	MEPCOM		Year-round	GAA	508,323.00	508,323.00		
100000100001000	2. Office/Unit Audit Assessment Workshop	MEPCOM		Year-round	GAA	129,456.00	129,456.00		
100000100001000	3. Year-End Program Review	MEPCOM		Year-round	GAA	129,456.00	129,456.00		
100000100001000	4. Petty Cash Fund Custodian Workshop	MEPCOM		Year-round	GAA	150,000.00	150,000.00		
100000100001000	5. Inter-agency coordinating meeting	MEPCOM		Year-round	GAA	200,000.00	200,000.00		
100000100001000	6. Formulation/ Review of SOPs and Policies	MEPCOM		Year-round	GAA	50,000.00	50,000.00		
100000100001000	7. Fire Arms Safety Training and Familiarization	MEPCOM		Year-round	GAA	50,000.00	50,000.00		
100000100001000	8. Formulation of MEP Database System and workshop	MEPCOM		Year-round	GAA	50,000.00	50,000.00		
100000100001000	9. Water Search and rescue (WASAR) Training	MEPCOM		Year-round	GAA	150,000.00	150,000.00		
100000100001000	10. Basic Security Briefing	MEPCOM		Year-round	GAA	100,000.00	100,000.00		
	II. Operations								
	A. Marine Environmental Protection Program								
	1. Site Inspections								
310300100001000	a. Baseline Data Gathering lab	MEPCOM		Year-round	GAA	77,800.00	77,800.00		
310300100001000	b. Post Oil Spill Assessment	MEPCOM		Year-round	GAA	70,000.00	70,000.00		
310300100001000	c. Monthly Water Quality Monitoring	MEPCOM		Year-round	GAA	45,000.00	45,000.00		
310300100001000	d. Quarterly Water Quality Monitoring	MEPCOM		Year-round	GAA	71,950.00	71,950.00		
310300100002000	2. Site recovery activities								

100000100001000	Hour	b 4. Fellowship/Happy	CGDNELZN		Year-round	GAA	200,000.00	200,000.00		
100000100001000	Party/New Year Celebration	b 5. Christmas	CGDNELZN		Year-round	GAA	190,000.00	190,000.00		
	c. Ceremonies									
100000100001000	Command	c 1. Turn-Over of	CGDNELZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000		c 2. Arrival Honor	CGDNELZN		Year-round	GAA	25,000.00	25,000.00		
100000100001000		c 3. Donning	CGDNELZN		Year-round	GAA	25,000.00	25,000.00		
100000100001000	Ceremonies	c 4. Conduct Drills	CGDNELZN		Year-round	GAA	25,000.00	25,000.00		
100000100001000		4. Values								
	a. Religious Activities									
100000100001000	Activities	a 1. Lent/Easter	CGDNELZN		Year-round	GAA	1,000.00	1,000.00		
100000100001000		a 2. Mesa de Gallo	CGDNELZN		Year-round	GAA	1,000.00	1,000.00		
100000100001000		a 3. Mass Sponsor	CGDNELZN		Year-round	GAA	8,000.00	8,000.00		
100000100001000		5. Quarterly Command			Year-round	GAA	300,000.00	300,000.00		
100000100001000	Conference		CGDNELZN							
	6. GAD									
100000100001000		a. GAD Training and Workshops	CGDNELZN		Year-round	GAA	50,000.00	50,000.00		
	7. Magazine/Publications									
100000100001000		a. News Paper and Magazine Subscription	CGDNELZN		Year-round	GAA	10,000.00	10,000.00		
100000100001000		8. Philippine Rise Activity	CGDNELZN		Year-round	GAA	45,000.00	45,000.00		
100000100001000		9. Fidelity Bonds	CGDNELZN		Year-round	GAA	30,000.00	30,000.00		
100000100001000		10. Maritime Week Celebration	CGDNELZN		Year-round	GAA	45,000.00	45,000.00		
100000100001000		11. Extraordinary and Miscellaneous Expenses	CGDNELZN		Year-round	GAA	100,000.00	100,000.00		
	B. MANDATORY AND OTHERS EXPENSES									
100000100001000		1. Electricity	CGDNELZN		Year-round	GAA	1,180,000.00	1,180,000.00		
100000100001000		2. Water	CGDNELZN		Year-round	GAA	300,000.00	300,000.00		
100000100001000		3. Telephone Land-Mobile (Satellite Phone Load)	CGDNELZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000		4. Internet	CGDNELZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000		5. Cable	CGDNELZN		Year-round	GAA	25,000.00	25,000.00		
100000100001000		6. Postage and Courier	CGDNELZN		Year-round	GAA	25,000.00	25,000.00		
100000100001000		7. Rents- Building	CGDNELZN		Year-round	GAA	580,000.00	580,000.00		
	C. FACILITY MAINTENANCE READINESS									

	1. Repair and Maintenance of Station and Sub-Stations								
100000100001000	a. Repair of Coast Guard Stations	CGDNELZN		Year-round	GAA	250,000.00	250,000.00		
100000100001000	b. Repair of Coast Guard Sub-Stations	CGDNELZN		Year-round	GAA	250,000.00	250,000.00		
100000100001000	c. Repair of Coast Guard Base Punta	CGDNELZN		Year-round	GAA	200,000.00	200,000.00		
	D. EQUIPMENTS READINESS								
	1. MOBILITY								
	a. Vehicle Repair and Maintenance								
100000100001000	a 1. Renewal/Registration/ Insurance of Vehicle and Driver	CGDNELZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	a 2. Vehicle Spare Parts	CGDNELZN		Year-round	GAA	270,000.00	270,000.00		
	a.3. Vehicle Repair Labor	CGDNELZN		Year-round	GAA	30,000.00	30,000.00		
	2. Electronic and Information System Equipment								
100000100001000	a. Repair and Maintenance of computers	CGDNELZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Repair and maintenance of printer	CGDNELZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Upgrade of Operating System	CGDNELZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	d. Anti-virus system	CGDNELZN		Year-round	GAA	10,000.00	10,000.00		
100000100001000	3. Repair & Maintenance - Communication Equipment	CGDNELZN		Year-round	GAA	77,600.00	77,600.00		
	E. SEMI-EXPENDABLE EQUIPMENT								
	1. Troops and Organizational Support (Procurement Office)								
100000100001000	a. Janitorial Supplies	CGDNELZN		Year-round	GAA	615,000.00	615,000.00		
100000100001000	b. Office Supplies	CGDNELZN		Year-round	GAA	473,100.00	473,100.00		
	II. SUPPORT TO OPERATION								
	A. Capability Enhancement Training	CGDNELZN		Year-round	GAA	160,000.00	160,000.00		
100000100001000	B. Conduct Marksmanship Training/Fire Arm Safety Seminar	CGDNELZN		Year-round	GAA	80,000.00	80,000.00		

100000100001000	C. ICS Training	CGDNELZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000	D. Water Search and Rescue (MASAR) & BLS	CGDNELZN		Year-round	GAA	150,000.00	150,000.00		
100000100001000	E. Skill Development Courses (TESDA)	CGDNELZN		Year-round	GAA	40,000.00	40,000.00		
100000100001000	F. Troops Information and Education	CGDNELZN		Year-round	GAA	56,000.00	56,000.00		
100000100001000	G. Community Relations								
100000100001000	1. Medical/Dental Mission	CGDNELZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Bloodletting	CGDNELZN		Year-round	GAA	20,000.00	20,000.00		
100000100001000	3. Brigada Eskwela	CGDNELZN		Year-round	GAA	30,000.00	30,000.00		
100000100001000	H. Information Drive on Safety of Marginalized Fishermen	CGDNELZN		Year-round	GAA	30,000.00	30,000.00		
100000100001000	I. Relief Operations	CGDNELZN		Year-round	GAA	460,000.00	460,000.00		
100000100001000	J. Coordinating Meetings/ Seminars	CGDNELZN		Year-round	GAA	75,000.00	75,000.00		
	II. OPERATIONS								
	A. Maritime Search & Rescue Program	CGDNELZN							
310100100001000	1. Maritime Search and Rescue Operations	CGDNELZN		Year-round	GAA	300,000.00	300,000.00		
310100100002000	2. Disaster Response Operations & Equipment			Year-round	GAA	300,000.00	300,000.00		
	B. Maritime Security & Law Enforcement Program								
	1. Shore Operations								
310200100002000	a. Coastal Security Patrol	CGDNELZN		Year-round	GAA	250,000.00	250,000.00		
310200100002000	b. Mobile / Foot Patrol	CGDNELZN		Year-round	GAA	250,000.00	250,000.00		
310200100002000	c. SSEN	CGDNELZN		Year-round	GAA	150,000.00	150,000.00		
	2. Sea Based Operations								
310200100003000	a. Seaborne Patrol	CGDNELZN		Year-round	GAA	300,000.00	300,000.00		
310200100003000	b. Ships Security & Vessel Escort Operation	CGDNELZN		Year-round	GAA	50,000.00	50,000.00		
310200100003000	c. Repair of Watercrafts	CGDNELZN		Year-round	GAA	320,000.00	320,000.00		
	d. Repair & Maintenance - Military, Police and Security Equipment								

310200100303000	d. 1. Repair & Maintenance - Weapon	CGDNELZN	Year-round	GAA	130,000.00	130,000.00		
	e. Repair & Maintenance - Other Machinery and Equipment	CGDNELZN	Year-round	GAA	50,000.00	50,000.00		
310200100303000	C. Marine Environmental Protection Program							
	1. Site Inspections							
310300100301000	a. MARPOL Land - Based Inspections	CGDNELZN	Year-round	GAA	100,000.00	100,000.00		
310300100301000	b. MARPOL Vessel Inspections	CGDNELZN	Year-round	GAA	100,000.00	100,000.00		
	2. Site recovery activities							
310300100302000	a. Coastal Clean-up	CGDNELZN	Year-round	GAA	205,000.00	205,000.00		
	b. Mangroved	CGDNELZN	Year-round	GAA	80,000.00	80,000.00		
310300100302000	c. "Scubasurero"	CGDNELZN	Year-round	GAA	130,500.00	130,500.00		
310300100302000	d. Maritime Protected Area Monitoring	CGDNELZN	Year-round	GAA	130,500.00	130,500.00		
310300100302000	e. Oil Spill Response	CGDNELZN	Year-round	GAA	30,000.00	30,000.00		
310300100303000	3. Enforce of Laws, rules and regulations for Protection of Marine Environment	CGDNELZN	Year-round	GAA	511,000.00	511,000.00		
	D. Maritime Safety Program			GAA				
310400100301000	1. Salvage Operations	CGDNELZN	Year-round	GAA	80,000.00	80,000.00		
	2. Provision of aids to navigation, vessel traffic system & maritime communications	CGDNELZN	Year-round	GAA	200,000.00	200,000.00		
310400100302000	3. Enforce flag and port State control inspections							
310400100303000	a. VSEI	CGDNELZN	Year-round	GAA	293,350.00	293,350.00		
310400100303000	b. ERE	CGDNELZN	Year-round	GAA	293,350.00	293,350.00		
310400100303000	c. PDI	CGDNELZN	Year-round	GAA	293,350.00	293,350.00		
310400100303000	d. Port State	CGDNELZN	Year-round	GAA	494,600.00	494,600.00		
310400100304000	4. Enforce salvage regulations	CGDNELZN	Year-round	GAA	336,750.00	336,750.00		
310400100304000	a. Inspection of Salvor Equipments	CGDNELZN	Year-round	GAA	336,750.00	336,750.00		

310400100004000	b. Enforcement of (MC Lifeguard beach resorts)	CGDNELZN	Year-round	GAA	336,750.00	336,750.00		
	I.ADMISTRATION AND SUPPORT							
	A. PLANS AND PROGRAMS							
	1. Morale and Welfare							
100000100001000	a. CGETC Anniversary	CGETC	Year-round	GAA	592,912.50	592,912.50		
100000100001000	b. Mid-Year Assessment	CGETC	Year-round	GAA	328,900.00	328,900.00		
100000100001000	c. Year-end Assessment	CGETC	Year-round	GAA	685,599.00	685,599.00		
100000100001000	d. Fellowship	CGETC	Year-round	GAA	194,000.00	194,000.00		
100000100001000	e. Athletic Activities	CGETC	Year-round	GAA	279,162.00	279,162.00		
100000100001000	f. Environmental Outreach Programs	CGETC	Year-round	GAA	114,750.00	114,750.00		
100000100001000	g. Alumni Homecoming	CGETC	Year-round	GAA	50,520.00	50,520.00		
100000100001000	2. Meetings and Conferences	CGETC	Year-round	GAA	140,000.00	140,000.00		
100000100001000	3. Religious Activities	CGETC	Year-round	GAA	34,000.00	34,000.00		
100000100001000	4. Board Deliberations	CGETC	Year-round	GAA	34,000.00	34,000.00		
100000100001000	5. Honors and Ceremonies	CGETC	Year-round	GAA	10,000.00	10,000.00		
	B. OPERATIONAL SUPPORT FUND							
100000100001000	1. Central Staff	CGETC	Year-round	GAA	1,260,000.00	1,260,000.00		
100000100001000	2. TSG	CGETC	Year-round	GAA	300,000.00	300,000.00		
100000100001000	3. DDRI	CGETC	Year-round	GAA	180,000.00	180,000.00		
100000100001000	4. CGSSMA	CGETC	Year-round	GAA	120,000.00	120,000.00		
100000100001000	5. CGOS	CGETC	Year-round	GAA	420,000.00	420,000.00		
100000100001000	6. CGNOS	CGETC	Year-round	GAA	780,000.00	780,000.00		
	C. MANDATORY AND REGULAR EXPENSES							
100000100001000	1. Subscriptions	CGETC	Year-round	GAA	1,010,500.00	1,010,500.00		
100000100001000	2. Supplies and Equipment	CGETC	Year-round	GAA	6,000,000.00	6,000,000.00		
100000100001000	3. Quick Reaction Team Equipment	CGETC	Year-round	GAA	133,385.80	133,385.80		
	D. REPAIR AND MAINTENANCE							
100000100001000	1. Building	CGETC	Year-round	GAA	4,468,730.34	4,468,730.34		
100000100001000	2. Vehicles	CGETC	Year-round	GAA	1,189,725.81	1,189,725.81		
100000100001000	3. Equipments	CGETC	Year-round	GAA	126,830.00	126,830.00		
100000100001000	4. Electronic and Information	CGETC	Year-round	GAA	374,617.50	374,617.50		
100000100001000	5. Communications	CGETC	Year-round	GAA	19,600.00	19,600.00		

200000100001000	B. Weapons Maintenance/Ammunitions	CGETC	Year-round	GAA	193,094.30	193,094.30		
	II. SUPPORT TO OPERATIONS							
	A. COAST GUARD TRAINING COURSES							
	1. Basic Courses							
200000100001000	a. CGOC (2x6)	CGETC	Year-round	GAA	2,702,332.50	2,702,332.50		
200000100001000	b. CGMC (1299/3classes)	CGETC	Year-round	GAA	6,063,791.29	6,063,791.29		
200000100001000	c. CG Familiarization and Indoctration Course (2x50)	CGETC	Year-round	GAA	561,239.00	561,239.00		
	2. Advance Courses							
200000100001000	a. CGSCC (1x25)	CGETC	Year-round	GAA	221,509.75	221,509.75		
200000100001000	b. CGCSC (1x25)	CGETC	Year-round	GAA	377,759.75	377,759.75		
200000100001000	c. SCPOC (1x40)	CGETC	Year-round	GAA	207,572.75	207,572.75		
200000100001000	d. ALMC (3x40)	CGETC	Year-round	GAA	554,558.25	554,558.25		
200000100001000	e. BLMC (5x40)	CGETC	Year-round	GAA	966,880.50	966,880.50		
	3. Advance Mobile Courses							
200000100001000	a. SCPOC (1x40)	CGETC	Year-round	GAA	279,572.75	279,572.75		
200000100001000	b. ALMC (3x40)	CGETC	Year-round	GAA	770,558.25	770,558.25		
200000100001000	c. BLMC (5x40)	CGETC	Year-round	GAA	1,381,905.50	1,381,905.50		
	4. CGETC Courses							
200000100001000	a. Tactical Officers' Course (1x15)	CGETC	Year-round	GAA	148,128.95	148,128.95		
200000100001000	b. Drill Instructors Course (2x40)	CGETC	Year-round	GAA	583,016.50	583,016.50		
200000100001000	c. WASAR/BLS (4x35)	CGETC	Year-round	GAA	220,000.00	220,000.00		
200000100001000	d. Range Officers Course (1x12)	CGETC	Year-round	GAA	72,000.00	72,000.00		
200000100001000	e. Course Management Training (3x40)	CGETC	Year-round	GAA	257,356.50	257,356.50		
	5. Support to PCG Programs							
200000100001000	a. PCG Oriented NSTP - CMTS (3x10)	CGETC	Year-round	GAA	1,276,947.51	1,276,947.51		
	B. REPAIR AND MAINTENANCE							
200000100001000	1. Pool Facility	CGETC	Year-round	GAA	1,284,749.54	1,284,749.54		

	C. RESEARCH AND DEVELOPMENT								
	1. Administrative								
200000100001000	a. Curriculum Review and Updating	CGETC		Year-round	GAA	34,409.35	34,409.35		
200000100001000	b. Travel to CGETC Annexes	CGETC		Year-round	GAA	14,200.00	14,200.00		
200000100001000	c. Policy Drafting and Review	CGETC		Year-round	GAA	35,305.49	35,305.49		
200000100001000	d. Publication and Subscription	CGETC		Year-round	GAA	248,787.74	248,787.74		
200000100001000	e. Research and Writing Workshop	CGETC		Year-round	GAA	39,130.88	39,130.88		
	2. Operational Support	CGETC		Year-round	GAA				
200000100001000	a. Library Development	CGETC		Year-round	GAA	201,203.89	201,203.89		
200000100001000	b. Library Tools and Materials	CGETC		Year-round	GAA	12,700.00	12,700.00		
200000100001000	c. Publication Tools and Equipment	CGETC		Year-round	GAA	4,730.00	4,730.00		
200000100001000	d. Manual Textbook	CGETC		Year-round	GAA	32,500.00	32,500.00		
200000100001000	e. Personnel Enhancement Training	CGETC		Year-round	GAA	75,000.00	75,000.00		
	f. Attend								
200000100001000	Seminar/Training (Human Resource Management)	CGETC		Year-round	GAA	12,600.00	12,600.00		
200000100001000	g. IMO Model Course for Instructor (5.09)	CGETC		Year-round	GAA	26,400.00	26,400.00		
200000100001000	h. IMO Model Assessors Course (3.12)	CGETC		Year-round	GAA	31,200.00	31,200.00		
200000100001000	i. Instructors and Training Staff Development	CGETC		Year-round	GAA	31,605.46	31,605.46		
	D. PLANS AND PROGRAMS								
200000100001000	1. Seminars and Workshops	CGETC		Year-round	GAA	269,976.00	269,976.00		
200000100001000	2. Trainings	CGETC		Year-round	GAA	1,462,862.00	1,462,862.00		
	I. GENERAL ADMINISTRATION AND SUPPORT								
	A. PERSONNEL READINESS								
100000100001000	1. Local Travel	MSSC		Year-round	GAA	1,210,000.00	1,210,000.00		
	2. Morale and Welfare								
	a.								
100000100001000	Medals/Badges/Plaques	MSSC		Year-round	GAA	100,000.00	100,000.00		

100000100001000	b. Mermentos	MSSC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Fellowship	MSSC		Year-round	GAA	300,000.00	300,000.00		
100000100001000	d. Team Building	MSSC		Year-round	GAA	500,000.00	500,000.00		
	a. Retirement/Promotion Ceremonies	MSSC		Year-round	GAA	150,000.00	150,000.00		
100000100001000									
100000100001000	f. MSSC Anniversary	MSSC		Year-round	GAA	500,000.00	500,000.00		
100000100001000	g. Christmas/New Year Celeb	MSSC		Year-round	GAA	500,000.00	500,000.00		
100000100001000	h. Athletic Activities	MSSC		Year-round	GAA	250,000.00	250,000.00		
100000100001000	i. Commanders Time/Dialogue	MSSC		Year-round	GAA	250,000.00	250,000.00		
100000100001000	j. Quarterly Conference	MSSC		Year-round	GAA	250,000.00	250,000.00		
100000100001000	3. Other Activities	MSSC		Year-round	GAA	250,000.00	250,000.00		
	B. TROOPS AND ORGANIZATIONAL SUPPORT								
100000100001000	1. Peculiar Uniforms	MSSC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Personal Protective Equipment	MSSC		Year-round	GAA	200,000.00	200,000.00		
	3. Other Supplies, Equipment and Materials	MSSC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	C. VALUES AND EDUCATION								
100000100001000	1. TI & E	MSSC		Year-round	GAA	200,000.00	200,000.00		
	2. Religious Activities								
100000100001000	a. Lent/Easter Activities	MSSC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	b. Fleet of la Naval	MSSC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	c. Misa De Gallo	MSSC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	d. Ramadan	MSSC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	e. Regada Festival	MSSC		Year-round	GAA	10,000.00	10,000.00		
	D. Electronic & Information System Equipment								
100000100001000	1. Repair and Maintenance of Computers	MSSC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	2. Repair and Maintenance of Printers	MSSC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	3. Other Electronic Supplies and Equipment	MSSC		Year-round	GAA	100,000.00	100,000.00		
	E. Communications								

100000100001000	1. Repair and Maintenance of Hand Held radio	MSSC		Year-round	GAA	25,000.00	25,000.00		
100000100001000	2. Repair and Maintenance of other Equipment	MSSC		Year-round	GAA	25,000.00	25,000.00		
	F. Quartermaster Equipment								
	1. Repair and Maintenance of Airconditioning Unit	MSSC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	2. Repair and Maintenance of (2) Generator Set (200 KVA)	MSSC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	3. Refill and Servicing of Fire Extinguisher	MSSC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	G. Operations telecommunication	MSSC		Year-round	GAA	500,000.00	500,000.00		
	H. MANDATORY AND OTHER EXPENSES								
100000100001000	1. Water bill (Drinking Water)	MSSC		Year-round	GAA	45,000.00	45,000.00		
100000100001000	2. Cignal Subscription	MSSC		Year-round	GAA	15,230.00	15,230.00		
100000100001000	3. Web Hosting	MSSC		Year-round	GAA	500,000.00	500,000.00		
100000100001000	4. Delivery/Courier	MSSC		Year-round	GAA	20,000.00	20,000.00		
	I. Mobility								
100000100001000	1. Registration	MSSC		Year-round	GAA	75,000.00	75,000.00		
	II. Support to Operations								
	A. COMMAND EDUCATION AND TRAINING READINESS								
200000100001000	1. MARSAD CI (40 student)	MSSC		Year-round	GAA	250,000.00	250,000.00		
	2. Vessel Safety Enforcement Inspection Training (District)	MSSC		Year-round	GAA	250,000.00	250,000.00		
200000100001000	3. ATON Maintenance and Repair Package Course (district)	MSSC		Year-round	GAA	250,000.00	250,000.00		
200000100001000	4. ATON Specialization Course	MSSC		Year-round	GAA	250,000.00	250,000.00		
200000100001000	5. Maritime Casualty Investigation Mobile Seminar	MSSC		Year-round	GAA	400,000.00	400,000.00		
200000100001000	6. VTMS Mobile Seminar (district)	MSSC		Year-round	GAA	250,000.00	250,000.00		

200000100001000	7. Recreational Safety and Inspector Seminar (district)	MSSC		Year-round	GAA	250,000.00	250,000.00		
200000100001000	8. Port State Control Basic Basic Training (40)	MSSC		Year-round	GAA	250,000.00	250,000.00		
200000100001000	9. Port State Control CIC Training (26 students)	MSSC		Year-round	GAA	250,000.00	250,000.00		
200000100001000	10. Port State Control Specialized Training (25 students)	MSSC		Year-round	GAA	250,000.00	250,000.00		
200000100001000	III. Operations								
	A. MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM								
	1. Sea Based Operation								
310200100003000	a. Maritime Casually Investigation Services	MSSC		Year-round	GAA	300,000.00	300,000.00		
	b. Mobility								
310400100003000	b.1. Repair and Maintenance of Aluminum Boat	MSSC		Year-round	GAA	200,000.00	200,000.00		
	B. MARITIME SAFETY PROGRAM								
	1. Provision of aids to navigation, vessel traffic system and maritime communication								
310400100002000	b FACILITY- MAINTENANCE READINES	MSSC		Year-round	GAA	5,000,000.00	5,000,000.00		
	b.1. Repair and Maintenance of Building	MSSC		Year-round	GAA	5,204,000.00	5,204,000.00		
310400100002000	c. EQUIPMENT READINESS								
	c.1. Repair and Maintenance of Crane	MSSC		Year-round	GAA	200,000.00	200,000.00		
310400100002000	c.2. Repair and Maintenance of Forklift	MSSC		Year-round	GAA	200,000.00	200,000.00		
	d. OPERATIONAL SUPPORT FUND								
310400100002000	d.1. Maritime Safety Services Unit	MSSC		Year-round	GAA	5,000,000.00	5,000,000.00		

310400100002000	d.2. Maritime Search and Rescue Group	MSSC		Year-round	GAA	300,000.00	300,000.00		
	d.3. Vessel Traffic Management Service	MSSC		Year-round	GAA	360,000.00	360,000.00		
310400100002000	d.4. Aids to Navigation Service	MSSC		Year-round	GAA	300,000.00	300,000.00		
310400100002000	d.5. Maritime Safety Services Training Institute	MSSC		Year-round	GAA	300,000.00	300,000.00		
	d.6. Vessel Safety Enforcement Unit	MSSC		Year-round	GAA	300,000.00	300,000.00		
310400100002000	d.7. Recreational Safety Enforcement Unit	MSSC		Year-round	GAA	300,000.00	300,000.00		
	d.8. Maritime Safety Services Headquarters Support group	MSSC		Year-round	GAA	2,000,000.00	2,000,000.00		
310400100002000	2. Enforce flag and port state control inspection								
	a. Quarterly Firing Familiarization								
	a.1. Ammunitions	MSSC		Year-round	GAA	800,000.00	800,000.00		
310400100003000	a.2. Weapons Maintenance	MSSC		Year-round	GAA	400,000.00	400,000.00		
310400100003000	a.3. Target Board / other needed materials	MSSC		Year-round	GAA	400,000.00	400,000.00		
	b. Mobility								
	b.1. Repair and Maintenance of Vehicles	MSSC		Year-round	GAA	800,000.00	800,000.00		
310400100003000	c. OPERATIONAL SUPPORT FUND								
	c.1. Port State Control Central	MSSC		Year-round	GAA	540,000.00	540,000.00		
310400100003000	I. General Administration and Support								
	A. Morale and Welfare								
100000100001000	1. Team Building/Sportfest	NOCOP		Year-round	GAA	75,000.00	75,000.00		
100000100001000	2. Fellowship	NOCOP		Year-round	GAA	80,000.00	80,000.00		
	B. Anniversaries/ Ceremonies/Conferences								
100000100001000	1. NOCOP Anniversary	NOCOP		Year-round	GAA	50,000.00	50,000.00		

100000100001000	2. Quarterly Conference	NOCOP		Year-round	GAA	60,000.00	60,000.00		
100000100001000	3. Thanksgiving and Year-end Program Review	NOCOP		Year-round	GAA	50,000.00	50,000.00		
	C. Values and Education								
100000100001000	1. Troop Information and Education (TIE)	NOCOP		Year-round	GAA	25,000.00	25,000.00		
	D. Office Supplies and Equipment								
100000100001000	1. OM Supplies	NOCOP		Year-round	GAA	300,000.00	300,000.00		
	E. Equipment Readiness								
100000100001000	1. Oil Spill Combating Materials	NOCOP		Year-round	GAA	2,000,000.00	2,000,000.00		
100000100001000	2. MARPOL Equipment (Repair and Maintenance)	NOCOP		Year-round	GAA	1,300,000.00	1,300,000.00		
	3. Electronics and Information System Equipment Repair and Maintenance								
100000100001000	a. Computers	NOCOP		Year-round	GAA	10,000.00	10,000.00		
100000100001000	b. Printers	NOCOP		Year-round	GAA	10,000.00	10,000.00		
	4. Quarter Master Equipment Repair and Maintenance								
100000100001000	e. Airconditioning Units	NOCOP		Year-round	GAA	20,000.00	20,000.00		
100000100001000	F. Facility Maintenance and Readiness	NOCOP		Year-round	GAA	100,000.00	100,000.00		
100000100001000	G. Other Expenses	NOCOP		Year-round	GAA	74,760.00	74,760.00		
	H. Training Readiness								
100000100001000	1. MARPOL Consolidated Courses	NOCOP		Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Personnel Development Program	NOCOP		Year-round	GAA	50,000.00	50,000.00		
100000100001000	3. Meeting/Conferences/Others	NOCOP		Year-round	GAA	100,000.00	100,000.00		
	II. Operations								
	A. Marine Environmental Protection Program								
310300100001000	1. Site inspections	NOCOP		Year-round	GAA	20,000.00	20,000.00		
310300100002000	2. Site recovery	NOCOP		Year-round	GAA	50,000.00	50,000.00		
	a. Coastal Clean-up/Mangrove Planting								

	3. Enforce laws, rules and regulations for the protection of marine environment								
310300100003000	Facilities	NOCOP	Year-round	GAA	100,000.00	100,000.00			
310300100003000	b. Vessels/Ships	NOCOP	Year-round	GAA	100,000.00	100,000.00			
310300100003000	c. MARPOL Exercise	NOCOP	Year-round	GAA	1,153,000.00	1,153,000.00			
	I. General Administration and Support								
	A. Personnel Readiness								
100000100001000	1. Local Travel	CGWCEISC	Year-round	GAA	500,000.00	500,000.00			
	2. Morale and Welfare								
	a. Awards and Decoration								
100000100001000	a.1. CGWCEISC Anniversary	CGWCEISC	Year-round	GAA	100,000.00	100,000.00			
100000100001000	a.2. Turn-over Ceremony	CGWCEISC	Year-round	GAA	10,000.00	10,000.00			
100000100001000	a.3. Donning Ceremony	CGWCEISC	Year-round	GAA	5,000.00	5,000.00			
100000100001000	a.4. Medals & Badges	CGWCEISC	Year-round	GAA	5,000.00	5,000.00			
	b. Command Morale & Welfare Activities								
100000100001000	b.1. Team Building Activity	CGWCEISC	Year-round	GAA	200,000.00	200,000.00			
100000100001000	b.2. Quarterly Fellowship	CGWCEISC	Year-round	GAA	200,000.00	200,000.00			
100000100001000	b.3. Sportsfest	CGWCEISC	Year-round	GAA	100,000.00	100,000.00			
100000100001000	b.4. Command Year End Assessment	CGWCEISC	Year-round	GAA	50,000.00	50,000.00			
	3. Meetings and Conferences								
100000100001000	a. Weekly Staff Conference	CGWCEISC	Year-round	GAA	96,000.00	96,000.00			
100000100001000	b. Monthly Conferences	CGWCEISC	Year-round	GAA	60,000.00	60,000.00			
100000100001000	c. Quarterly Command Conference	CGWCEISC	Year-round	GAA	40,000.00	40,000.00			
100000100001000	d. Inter-agency Meeting	CGWCEISC	Year-round	GAA	20,000.00	20,000.00			
	4. Values and Education								
100000100001000	b. GAD Activities	CGWCEISC	Year-round	GAA	50,000.00	50,000.00			
100000100001000	c. Conduct of Drills	CGWCEISC	Year-round	GAA	20,000.00	20,000.00			

	5. Trainings/Seminars/Workshops								
	CGWCEISC Training								
100000100001000	a. WASAR	CGWCEISC		Year-round	GAA	60,000.00	60,000.00		
100000100001000 (2x30)	b. Fire Fighting Training	CGWCEISC		Year-round	GAA	30,000.00	30,000.00		
	c. Rescue and Disaster Response Seminar (2x30)	CGWCEISC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	d. Electronic Product Assembly Servicing (EPAS) NCII	CGWCEISC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	e. Computer System Servicing NCII (TESDA)	CGWCEISC		Year-round		140,000.00	140,000.00		
100000100001000	f. Govt Radio Operator Certificate (GROC)	CGWCEISC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	g. Special Radio Operator Permit (SRCP)	CGWCEISC		Year-round	GAA	10,000.00	10,000.00		
	B. Equipment Readiness								
	1. Repair and Maintenance of Vehicles								
	a. Toyota, Isuzu Truck, Toyota Revo and Rusi Motorcycle	CGWCEISC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	2. Weapons Maintenance								
100000100001000	a. Ammunitions	CGWCEISC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. Weapons Maintenance	CGWCEISC		Year-round	GAA	50,000.00	50,000.00		
	C. Facility-Maintenance Readiness								
	1. Repair and Maintenance of Building	CGWCEISC		Year-round	GAA	1,800,000.00	1,800,000.00		
100000100001000	D. Community Relations								
100000100001000	1. Blood letting Activity	CGWCEISC		Year-round	GAA	5,000.00	5,000.00		
100000100001000	2. Feeding Program	CGWCEISC		Year-round	GAA	20,000.00	20,000.00		
100000100001000	3. Medical & Dental Mission	CGWCEISC		Year-round	GAA	25,000.00	25,000.00		
	II. Operations								
	A. Maritime Security and Law Enforcement Program								
	1. Shore Operation								

310200100002000	e. Training Support to Operations	CGWCEISC	Year-round	GAA	300,000.00	300,000.00		
	b. Weapony Maintenance Training (WMTT) (2x4C)	CGWCEISC	Year-round	GAA	300,000.00	300,000.00		
310200100002000	c. Radio Operation and Maintenance Course (2x4C)	CGWCEISC	Year-round	GAA	150,000.00	150,000.00		
310200100002000	d. Elec and Radio Tech Package Course (40 students)	CGWCEISC	Year-round	GAA	150,000.00	150,000.00		
310200100002000	e. Operational Support Fund	CGWCEISC	Year-round	GAA	700,000.00	700,000.00		
	f. HCGWCEISC							
310200100002000	f.1. Support Base	CGWCEISC	Year-round	GAA	100,000.00	100,000.00		
310200100002000	f.2. Bulacan Group	CGWCEISC	Year-round	GAA	100,000.00	100,000.00		
310200100002000	f.3. Taguig Group	CGWCEISC	Year-round	GAA	140,000.00	140,000.00		
	g. HPCG COMNIS Group							
310200100002000	g.1. Subordinate Unit	CGWCEISC	Year-round	GAA	200,000.00	200,000.00		
310200100002000	g.2. CGCOMELS	CGWCEISC	Year-round	GAA	200,000.00	200,000.00		
310200100002000	g.3. CGIS	CGWCEISC	Year-round	GAA	200,000.00	200,000.00		
310200100002000	g.4. CGWS	CGWCEISC	Year-round	GAA	200,000.00	200,000.00		
310200100002000	g.5. CGWCEISC-TI	CGWCEISC	Year-round	GAA	200,000.00	200,000.00		
310200100002000	h. Regional Center	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
	h.1. RCC CGDNELZN	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.2. RCC CGDNWILZN	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.3. RCC CGDNCR-CL	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.4. RCC CGDSTL	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.5. RCC CGDBCL	CGWCEISC	Year-round	GAA	144,000.00	144,000.00		
310200100002000	h.6. RCC CGDPAL	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.7. RCC CGDWV	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.8. RCC CGDSV	CGWCEISC	Year-round	GAA	144,000.00	144,000.00		

310200100002000	h.9. RCC CGDCV	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.10. RCC CGDEV	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.11. RCC CGDNM	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.12. RCC	CGWCEISC	Year-round	GAA	96,000.00	96,000.00		
310200100002000	CGDSWM	CGWCEISC						
	2. Sea Base Operations							
	a. Communications							
310200100003000	Services	CGWCEISC			100,000.00	100,000.00		
	a.1. Maintenance and Repair (MRO)							
	I. General Administration and Support							
	A. Personnel Readiness							
100000100001000	1. Local Travel	MARSLEC	Year-round	GAA	600,000.00	600,000.00		
	2. Morale and Welfare							
100000100001000	a. MARSLEC	MARSLEC	Year-round	GAA	200,000.00	200,000.00		
100000100001000	Anniversary	MARSLEC	Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Turn-over Ceremony	MARSLEC	Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Donning Ceremony	MARSLEC	Year-round	GAA	276,000.00	276,000.00		
100000100001000	d. Team Building	MARSLEC	Year-round	GAA	100,000.00	100,000.00		
100000100001000	e. Quarterly Fellowship	MARSLEC	Year-round	GAA	200,000.00	200,000.00		
100000100001000	f. Sportfest	MARSLEC	Year-round	GAA	20,000.00	20,000.00		
100000100001000	g. Quarterly Physical Fitness Test	MARSLEC	Year-round	GAA	300,000.00	300,000.00		
100000100001000	h. Christmas/New Year Celebration	MARSLEC	Year-round	GAA	120,000.00	120,000.00		
	3. Meetings and Conferences							
100000100001000	a. Weekly Staff Conference	MARSLEC	Year-round	GAA	60,000.00	60,000.00		
100000100001000	b. Quarterly Command Conference	MARSLEC	Year-round	GAA	240,000.00	240,000.00		
100000100001000	4. Values and Education							
100000100001000	a. Troops Information and Education (TI & E)	MARSLEC	Year-round	GAA	200,000.00	200,000.00		
100000100001000	b. GAD Activities	MARSLEC	Year-round	GAA				
	c. Religious Activities							

100000100001000	I. Mass Sponsor	MARSLEC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	II. Misa de Gallo	MARSLEC		Year-round	GAA	5,000.00	5,000.00		
100000100001000	III. Lent/Easter	MARSLEC		Year-round	GAA	5,000.00	5,000.00		
100000100001000	Activities	MARSLEC							
	5. Trainings/Seminars/Workshops								
	a. HMARSLEC Training								
100000100001000	I. WASAR (2x4) pelscinel)	MARSLEC		Year-round	GAA	150,000.00	150,000.00		
100000100001000	II. Advance Marksmanship Training	MARSLEC		Year-round	GAA	60,000.00	60,000.00		
100000100001000	III. IMO Model Course	MARSLEC		Year-round	GAA	102,000.00	102,000.00		
100000100001000	6.09 b. Formulation of Doctrines, SOPs & Policies	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	B. Equipment Readiness								
	1. Vehicles								
	a. Repair and Maintenance of Service Vehicle								
100000100001000	I. Toyota Innova	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	II. Isuzu Light Truck	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	III. Nissan Sentra	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	IV. Rusi Motorcycle	MARSLEC		Year-round	GAA	30,000.00	30,000.00		
	2. Electronic & Information System Equipment								
100000100001000	a. Repair and Maintenance of Computers	MARSLEC		Year-round	GAA	10,000.00	10,000.00		
100000100001000	b. Repair and Maintenance of Printers	MARSLEC		Year-round	GAA	10,000.00	10,000.00		
	3. Quartermaster Equipment								
	a. Repair and Maintenance of Airconditioning Unit	MARSLEC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	C. Facility-Maintenance Readiness								
100000100001000	1. Repair and Maintenance of Building	MARSLEC		Year-round	GAA	3,624,000.00	3,624,000.00		
	D. Community Relations								
100000100001000	a. Inter-Agency Coordinations	MARSLEC		Year-round	GAA	120,000.00	120,000.00		

100000100001000	Activity	I. Blood letting	MARSLEC		Year-round	GAA	8,000.00	8,000.00		
100000100001000		II. Feeding Program	MARSLEC		Year-round	GAA	30,000.00	30,000.00		
100000100001000		III. Medical & Dental Mission	MARSLEC		Year-round	GAA	10,000.00	10,000.00		
		E. Mandatory and Other Expenses								
100000100001000		1. Internet Subscription	MARSLEC		Year-round	GAA	72,000.00	72,000.00		
100000100001000		2. Signal Cable TV Subscription	MARSLEC		Year-round	GAA	18,000.00	18,000.00		
		II. Support to Operations								
		A. Training Requirements of MARSEC Course (3x40 students)	MARSLEC		Year-round	GAA	900,000.00	900,000.00		
200000100001000		III. Operations								
		A. Marine Environmental Protection Program								
		1. Site recovery activities								
310300100002000		a. Coastal Clean-Up	MARSLEC		Year-round	GAA	15,000.00	15,000.00		
310300100002000		2. Mangrove Reforestation	MARSLEC		Year-round	GAA	35,000.00	35,000.00		
310300100002000		B. Operational Support Fund	MARSLEC		Year-round	GAA				
		1. Coast Guard Intelligence Force	MARSLEC		Year-round	GAA	500,000.00	500,000.00		
310300100002000		2. Coast Guard K9 Force	MARSLEC		Year-round	GAA	500,000.00	500,000.00		
310300100002000		b. Coastal Guard Sea Marshal Group	MARSLEC		Year-round	GAA	800,000.00	800,000.00		
310300100002000		c. Command and Staff Support	MARSLEC		Year-round	GAA	1,200,000.00	1,200,000.00		
		I. General Administration and Support								
		A. General Administration and Support Services								
100000100001000		1. Team Building	CGK9		Year-round	GAA	65,000.00	65,000.00		
100000100001000		2. Anniversaries/ Ceremonies	CGK9		Year-round	GAA	85,300.00	85,300.00		
100000100001000		3. Quarterly Conference	CGK9		Year-round	GAA	142,000.00	142,000.00		
100000100001000		4. Veterinary Kennel Inspection and K9 Team Proficiency Evaluation	CGK9		Year-round	GAA	270,000.00	270,000.00		

100000100001000	5. K9 Team Deployment	CGK9		Year-round	GAA	300,000.00	300,000.00		
100000100001000	6. Anti-Rabies Vaccination	CGK9		Year-round	GAA	124,027.00	124,027.00		
100000100001000	7. Dog Food and Medicine Delivery	CGK9		Year-round	GAA	252,000.00	252,000.00		
100000100001000	8. Troops and Organizational Support	CGK9		Year-round	GAA	136,875.00	136,875.00		
100000100001000	9. Mandatory Expenses and Other Expenses	CGK9		Year-round	GAA	252,000.00	252,000.00		
100000100001000	10. Communication Expenses	CGK9		Year-round	GAA	54,000.00	54,000.00		
100000100001000	11. Equipment Readiness	CGK9		Year-round	GAA	5,941,584.00	5,941,584.00		
	12. Trainings/Seminars								
	a. Basic Courses								
	a.1. CGK9 Dog and Handlers Basic Course								
100000100001000	Class 12-19	CGK9		Year-round	GAA	900,000.00	900,000.00		
	b. Specialization Courses								
	b.1. CGK9 Explosive Detection Dog and Handler Specialization Course								
100000100001000	Class 12-19	CGK9		Year-round	GAA	900,000.00	900,000.00		
	b.2. CGK9 Narcotics Detection Dog and Handler Specialization Course								
100000100001000	Class 13-19	CGK9		Year-round	GAA	900,000.00	900,000.00		
	c. Admin & Operations Training Courses								
100000100001000	c.1. CGK9 Instructors Course Class 4-19	CGK9		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c.2. Canine Administration Course	CGK9		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c.3. CGK9 Evaluator Course	CGK9		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c.4. Veterinary Aide Course CI 01-19	CGK9		Year-round	GAA	100,000.00	100,000.00		
	II. Operations								
	A. Maritime Security & Law Enforcement Program								
	1. Shore Operations								
	a. Operational Support to HCGK9								
100000100001000		CGK9		Year-round	GAA	240,000.00	240,000.00		

100000100001000	b. Operational Support to Headquarters CGK9 Group	CGK9	Year-round	GAA	120,000.00	120,000.00		
310200100002000	c. Operational Support to CGK9 Field Operating Units	CGK9	Year-round	GAA	2,016,000.00	2,016,000.00		
310200100002000	d. Operational Support to Veterinary Service	CGK9	Year-round	GAA	180,000.00	180,000.00		
310200100002000	e. Operational Support to CG9 Training Center	CGK9	Year-round	GAA	180,000.00	180,000.00		
100000100001000	f. Development Center	CGK9	Year-round	GAA	120,000.00	120,000.00		
100000100001000	g. K9 Feeds	CGK9	Year-round	GAA	11,961,600.00	11,961,600.00		
100000100001000	h. Medicine	CGK9	Year-round	GAA	869,023.00	869,023.00		
100000100001000	i. Medical Supplies	CGK9	Year-round	GAA	464,121.00	464,121.00		
310200100002000	j. Kennel Supplies	CGK9	Year-round	GAA	926,930.00	926,930.00		
	I. General Administration and Support							
	A. INTELLIGENCE MONITORING/GATHERING ACTIVITIES							
100000100001000	1. Area Visit and Inspection	CGIF	Year-round	GAA	320,000.00	320,000.00		
100000100001000	2. Area Study/PESTEL	CGIF	Year-round	GAA	233,428.00	233,428.00		
100000100001000	3. Site and Survey Inspection (Government & Private Installation)	CGIF	Year-round	GAA	239,000.00	239,000.00		
	4. Regional Coordination Activities							
	a. Regional Law Enforcement Coordinating Committee (12 Activities)	CGIF	Year-round	GAA	171,090.00	171,090.00		
100000100001000	b. Regional Committee on Illegal Entrants (4 Activities)	CGIF	Year-round	GAA	120,000.00	120,000.00		
100000100001000	c. Peace and Order Council Meeting (12 Activities)	CGIF	Year-round	GAA	120,000.00	120,000.00		
100000100001000	d. Regional Intelligence Committee (12 Activities)	CGIF	Year-round	GAA	120,000.00	120,000.00		
100000100001000	e. Regional Inter Agency Against Trafficking (4 Activities)	CGIF	Year-round	GAA	120,000.00	120,000.00		

10000001000001000	f. Regional Interagency Meeting on Drugs (4 Activities)	CGIF		Year-round	GAA	120,000.00	120,000.00		
10000001000001000	g. Regional Intelligence Fusion Committee (12 Activities)	CGIF		Year-round	GAA	120,000.00	120,000.00		
10000001000001000	h. Regional Maritime Intelligence Fusion (12 Activities)	CGIF		Year-round	GAA	96,000.00	96,000.00		
10000001000001000	i. NTF West Philippine Sea	CGIF		Year-round	GAA	90,000.00	90,000.00		
10000001000001000	j. NTF Philippine Rise	CGIF		Year-round	GAA	90,000.00	90,000.00		
10000001000001000	k. Joint AFP-PNP Intelligence Committee (4 Activities)	CGIF		Year-round	GAA	90,000.00	90,000.00		
10000001000001000	l. Regional Anti - Illegal Logging Task Force (4 Activities)	CGIF		Year-round	GAA	120,000.00	120,000.00		
10000001000001000	B. PERSONNEL READINESS								
	1. Morale and Welfare								
10000001000001000	a. HCGIF Anniversary	CGIF		Year-round	GAA	203,412.00	203,412.00		
10000001000001000	b. Team Building	CGIF		Year-round	GAA	400,000.00	400,000.00		
10000001000001000	c. Year End Assessment Workshop	CGIF		Year-round	GAA	435,630.00	435,630.00		
10000001000001000	d. Athletic Activities	CGIF		Year-round	GAA	40,000.00	40,000.00		
10000001000001000	e. Commanders Time/Dialogue	CGIF		Year-round	GAA	80,000.00	80,000.00		
10000001000001000	f. New Years Call	CGIF		Year-round	GAA	110,000.00	110,000.00		
10000001000001000	2. Troops Information and Activity	CGIF		Year-round	GAA	71,600.00	71,600.00		
	3. Religious Activities								
10000001000001000	a. Monthly Mass Sponsorship (12 Activities)	CGIF		Year-round	GAA	24,000.00	24,000.00		
10000001000001000	b. Misa De Gallo	CGIF		Year-round	GAA	15,000.00	15,000.00		
10000001000001000	c. Lent/Easter Activities	CGIF		Year-round	GAA	10,000.00	10,000.00		
10000001000001000	d. Other Religious Activities	CGIF		Year-round	GAA	10,000.00	10,000.00		
	4. Conferences and Assessment								
10000001000001000	a. Seminar Workshop	CGIF		Year-round	GAA	320,000.00	320,000.00		
10000001000001000	b. Quarterly Conferences (3 Activities)	CGIF		Year-round	GAA	608,600.00	608,600.00		
	C. COUNTER INTELLIGENCE OPERATIONS								

10000001000001000	1. Personnel Security Investigation for CG Applicants	CGIF		Year-round	GAA	2,631,880.00	2,631,880.00		
	2. Record Check/ Clearances for CG Personnel (Promotions, Schooling, Position)	CGIF		Year-round	GAA	761,795.00	761,795.00		
10000001000001000	3. C.I. Operation/ Investigation against Erring Organic Personnel	CGIF		Year-round	GAA	1,028,960.00	1,028,960.00		
10000001000001000	4. Security Coverage	CGIF		Year-round	GAA	600,000.00	600,000.00		
10000001000001000	5. Confirmation of Drug Test	CGIF		Year-round	GAA	48,000.00	48,000.00		
	6. Background Check for Marriage applications of 100 PCG Personnel	CGIF		Year-round	GAA	90,000.00	90,000.00		
10000001000001000	7. Business check	CGIF		Year-round	GAA	90,000.00	90,000.00		
	8. Security Survey Inspection of CG Installations								
10000001000001000	a. CG Districts	CGIF		Year-round	GAA	184,000.00	184,000.00		
10000001000001000	b. CG Stations	CGIF		Year-round	GAA	310,500.00	310,500.00		
10000001000001000	c. CG Sub-Stations	CGIF		Year-round	GAA	603,330.00	603,330.00		
10000001000001000	d. Lighthouses/Light Stations	CGIF		Year-round	GAA	550,000.00	550,000.00		
	e. Radar Stations (HPCG, CG Base Farola, CG Base Taguig, CG Base Rombion, CG Base Lagunindingan, CG Base Mactan, CG Base Sibutu)	CGIF		Year-round	GAA	85,660.00	85,660.00		
10000001000001000	f. CG Training Schools (Bataan, La Union, Rombion)	CGIF		Year-round	GAA	95,480.00	95,480.00		
	g. Vessel Traffic Monitoring Service (CG buoy Base Cavite, Balagtas Receiving Station, HCGWCEISS, CG RF)	CGIF		Year-round	GAA	84,320.00	84,320.00		
10000001000001000	D. TRAINING READINESS								
	1. Philippine Coast Guard								
	a. Coast Guard Intelligence Course	CGIF		Year-round	GAA	541,600.00	541,600.00		
10000001000001000	b. VIP Protection Course	CGIF		Year-round	GAA	100,000.00	100,000.00		
	c. Coast Guard Research and Analysis Course	CGIF		Year-round	GAA	150,000.00	150,000.00		

100000100001000	d. Coast Guard Case Operation Course	CGIF		Year-round	GAA	200,000.00	200,000.00		
	2. Philippine Navy								
100000100001000	a. Naval Officers Intelligence Officers Course	CGIF		Year-round	GAA	40,000.00	40,000.00		
100000100001000	b. Naval Enlisted Personnel Intelligence Course	CGIF		Year-round	GAA	40,000.00	40,000.00		
100000100001000	c. Intelligence Research and Analysis Course	CGIF		Year-round	GAA	33,500.00	33,500.00		
	E. EQUIPMENT READINESS (Repair and Maintenance)								
	1. Mobility								
100000100001000	a. Service Vehicles	CGIF		Year-round	GAA	622,400.00	622,400.00		
100000100001000	b. Motorcycle	CGIF		Year-round	GAA	333,200.00	333,200.00		
	2. Electronics and Information System								
	a. Repair and Maintenance of Computers/Laptops	CGIF		Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Repair and Maintenance of Printers/Photocopier	CGIF		Year-round	GAA	30,000.00	30,000.00		
100000100001000	c. Repair and Maintenance of CCTV					60,000.00	60,000.00		
100000100001000	d. Repair and Maintenance of Air Conditioned Unit	CGIF		Year-round	GAA	60,000.00	60,000.00		
100000100001000	3. Weapons	CGIF		Year-round	GAA	200,000.00	200,000.00		
100000100001000	4. Communications Equipment	CGIF		Year-round	GAA	500,000.00	500,000.00		
	F. FACILITY-MAINTENANCE READINESS								
100000100001000	1. Repair and Maintenance of HC/GIF Building	CGIF		Year-round	GAA	200,000.00	200,000.00		
100000100001000	2. Repair and Maintenance of Field Stations Buildings	CGIF		Year-round	GAA	390,765.00	390,765.00		
	G. MANDATORY AND OTHER EXPENSES								
100000100001000	1. Postage and Deliveries (12 activities)	CGIF		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Communications (12 activities)	CGIF		Year-round	GAA	120,000.00	120,000.00		

100000100001000	3. Internet Subscription	CGIF		Year-round	GAA	50,000.00	50,000.00		
100000100001000	4. Office/Building Rental	CGIF		Year-round	GAA	50,000.00	50,000.00		
100000100001000	5. Water	CGIF		Year-round	GAA	78,000.00	78,000.00		
100000100001000	5. Watercraft/Motor Vehicle Rental	CGIF		Year-round	GAA	380,000.00	380,000.00		
	H. ADMIN REQUIREMENTS	CGIF		Year-round	GAA				
100000100001000	1. Headquarters	CGIF		Year-round	GAA	803,245.00	803,245.00		
100000100001000	2. Field Stations					2,096,755.00	2,096,755.00		
	I. COAST GUARD INTELLIGENCE & SECURITY TRAINING FACILITY								
	1. Formulation of Training Facilities	CGIF		Year-round	GAA	108,850.00	108,850.00		
100000100001000	I. Operations								
	A. Sea Based Operations								
	1. Morale and Welfare Activities								
310200100003000	a. Fellowship	SEAMARSH ALL		Year-round	GAA	60,000.00	60,000.00		
310200100003000	b. Team Building	SEAMARSH ALL		Year-round	GAA	36,000.00	36,000.00		
310200100003000	c. Christmas Celebration	SEAMARSH ALL		Year-round	GAA	50,000.00	50,000.00		
	2. Meetings and Conferences								
310200100003000	a. Monthly Meeting	SEAMARSH ALL		Year-round	GAA	10,000.00	10,000.00		
	3. Trainings/Seminars/Workshops								
	a. Gun Safety and Marksmanship Training	SEAMARSH ALL		Year-round	GAA	100,000.00	100,000.00		
310200100003000	4. Equipment Readiness								
	a. Electronic & Information System Equipment								
310200100003000	a.1. Repair and Maintenance of Computers	SEAMARSH ALL		Year-round	GAA	60,000.00	60,000.00		
310200100003000	a.2. Repair and Maintenance of Printers	SEAMARSH ALL		Year-round	GAA	15,000.00	15,000.00		
	5. Quartermaster Equipment								

310200100003000	a. Repair and Maintenance of Airconditioning Unit	SEAMARSH ALL	Year-round	GAA	80,000.00	60,000.00		
	6. Mandatory and Other Expenses							
310200100003000	a. Cellphone Load	SEAMARSH ALL	Year-round	GAA	10,000.00	10,000.00		
310200100003000	7. Basic Sea Marshal Course	SEAMARSH ALL	Year-round	GAA	200,000.00	200,000.00		
310200100003000	8. Staff Support	SEAMARSH ALL	Year-round	GAA	109,370.00	109,370.00		
	1. General Administration and Support							
	A. Local Travel							
100000100001000	1. HLOGCOM	CGLSC	Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	2. REMO	CGLSC	Year-round	GAA	300,000.00	300,000.00		
100000100001000	3. CGIDS	CGLSC	Year-round	GAA	300,000.00	300,000.00		
100000100001000	4. CGSAO	CGLSC	Year-round	GAA	50,000.00	50,000.00		
	B. Morale & Welfare							
100000100001000	1. Fellowship	CGLSC	Year-round	GAA				
100000100001000	2. Christmas / New Year Celebrations	CGLSC	Year-round	GAA	85,000.00	85,000.00		
100000100001000	3. Athletic Activities	CGLSC	Year-round	GAA	140,000.00	140,000.00		
100000100001000	4. Commanders Time / Dialogue	CGLSC	Year-round	GAA	60,000.00	60,000.00		
100000100001000	5. Command Conferences	CGLSC	Year-round	GAA	370,000.00	370,000.00		
100000100001000	6. Turn-over Ceremony	CGLSC	Year-round	GAA	200,000.00	200,000.00		
100000100001000	7. CGLQGCOM Anniversary	CGLSC	Year-round	GAA	270,000.00	270,000.00		
	8. Year-End Assessment and Planning Workshop		Year-round	GAA	300,000.00	300,000.00		
100000100001000	C. Values and Education	CGLSC						
100000100001000	1. Troops Information and Education	CGLSC	Year-round	GAA	90,000.00	90,000.00		
100000100001000	2. GAD Activities	CGLSC	Year-round	GAA	80,000.00	80,000.00		
	3. Religious Activities	CGLSC						
100000100001000	a. Mass Sponsor	CGLSC	Year-round	GAA	12,000.00	12,000.00		
100000100001000	b. Misa de Gallo	CGLSC	Year-round	GAA	3,000.00	3,000.00		
100000100001000	c. Lent/ Easter Activities	CGLSC	Year-round	GAA	3,000.00	3,000.00		
100000100001000	d. Drills (Earthquake Drills, Fire etc)	CGLSC	Year-round	GAA	80,000.00	80,000.00		

100000100001000	D. Quarterly Performance Assessment/ Program Review and Analysis	CGLSC		Year-round	GAA	500,000.00	500,000.00		
	E. Command and Staff Management	CGLSC							
100000100001000	1. Command and Staff Requirements	CGLSC		Year-round	GAA	1,500,000.00	1,500,000.00		
	F. Capability/System Development	CGLSC							
100000100001000	1. Formulation of Doctrines 2. Reproduction of Logistics Manual	CGLSC		Year-round	GAA	270,000.00	270,000.00		
100000100001000	2. Reproduction of Logistics Manual	CGLSC		Year-round	GAA	270,000.00	270,000.00		
	G. Unit Training Courses	CGLSC							
	1. HLOGCOM	CGLSC							
100000100001000	a. Logistics Workshops/ Seminars/ Trainings	CGLSC		Year-round	GAA	1,500,000.00	1,500,000.00		
100000100001000	b. Officers Basic Logistics Course	CGLSC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Non-Officers Basic Logistics Course	CGLSC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	d. Markmanship Familiarization	CGLSC		Year-round	GAA	65,000.00	65,000.00		
100000100001000	e. Basic Driving Course (TESDA)	CGLSC		Year-round	GAA	80,000.00	80,000.00		
100000100001000	f. Automotive Servicing (TESDA)	CGLSC		Year-round	GAA	80,000.00	80,000.00		
100000100001000	g. WASAR	CGLSC		Year-round	GAA	80,000.00	80,000.00		
	2. REMO	CGLSC							
100000100001000	a. Geodetic Engineers Convention	CGLSC		Year-round	GAA	40,000.00	40,000.00		
100000100001000	b. Auto CAD Training	CGLSC		Year-round	GAA	40,000.00	40,000.00		
100000100001000	c. Adobe Photo Shop	CGLSC		Year-round	GAA	40,000.00	40,000.00		
100000100001000	d. Real Estate Management Training	CGLSC		Year-round	GAA	40,000.00	40,000.00		
	3. CGPS	CGLSC							
100000100001000	a. Seminar on Revised IRR and RA 9184 GPPB for all PCG Units	CGLSC		Year-round	GAA	300,000.00	300,000.00		
100000100001000	b. Seminar on PPMP and APP for all PCG Units	CGLSC		Year-round	GAA	300,000.00	300,000.00		
100000100001000	c. Seminar on Contract Administration and Management to SCCE (Sofia Center for Continuing Education)	CGLSC		Year-round	GAA	115,000.00	115,000.00		

100000100001000	d. Seminar on Philippine Bidding Documents to SCCE	CGLSC	Year-round	GAA	115,000.00	115,000.00		
100000100001000	e. Seminar on PPW/P and APP to SCCE	CGLSC	Year-round	GAA	115,000.00	115,000.00		
100000100001000	f. Seminar on APCPI to SCCE	CGLSC	Year-round	GAA	115,000.00	115,000.00		
100000100001000	4. CGIDS	CGLSC						
100000100001000	a. PICE/IEEE Conventions	CGLSC	Year-round	GAA	60,000.00	60,000.00		
100000100001000	b. Technical Training Courses	CGLSC	Year-round	GAA	120,000.00	120,000.00		
100000100001000	H. Equipment Readiness	CGLSC						
100000100001000	1. Quartermaster Supplies	CGLSC	Year-round	GAA	300,000.00	300,000.00		
	2. Repair & Maintenance	CGLSC						
100000100001000	a. Repair for Airconditioners	CGLSC	Year-round	GAA	42,000.00	42,000.00		
100000100001000	b. Repair for Printers	CGLSC	Year-round	GAA	10,000.00	10,000.00		
100000100001000	c. Repair for Computers	CGLSC	Year-round	GAA	30,000.00	30,000.00		
100000100001000	3. Repair & Maintenance of Service Vehicle	CGLSC	Year-round	GAA	150,000.00	150,000.00		
	1. Community Relations Service	CGLSC						
100000100001000	1. Bloodletting	CGLSC	Year-round	GAA	25,000.00	25,000.00		
100000100001000	2. Lakbay Arai/ Brigada Eskwela	CGLSC	Year-round	GAA	80,000.00	80,000.00		
100000100001000	3. Inter-Agency Coordinations	CGLSC	Year-round	GAA	200,000.00	200,000.00		
	J. Facility-Maintenance Readiness	CGLSC						
100000100001000	1. Repair and Maintenance of Building	CGLSC	Year-round	GAA	1,250,000.00	1,250,000.00		
100000100001000	K. Rental (Motor Vehicles)	CGLSC	Year-round	GAA	25,000.00	25,000.00		
	L. Mandatory and Other Expenses	CGLSC						
100000100001000	1. Internet	CGLSC	Year-round	GAA	60,000.00	60,000.00		
100000100001000	2. Water	CGLSC	Year-round	GAA	54,000.00	54,000.00		
100000100001000	3. Cable	CGLSC	Year-round	GAA	36,000.00	36,000.00		
100000100001000	4. Telephone- Mobile	CGLSC	Year-round	GAA	32,000.00	32,000.00		
100000100001000	5. Property Tax	CGLSC	Year-round	GAA	100,000.00	100,000.00		

	I. General Administration and Support									
	A. Personnel Readiness									
	1. Morale and Welfare									
	a. Command Morale & Welfare Activities									
100000100001000	a. 1. CGIDS Anniversary	CGIDS		Year-round	GAA	70,000.00		70,000.00		
100000100001000	a. 2. Team Building Activity	CGIDS		Year-round	GAA	70,000.00		70,000.00		
100000100001000	a. 3. Monthly Fellowship	CGIDS		Year-round	GAA	120,000.00		120,000.00		
100000100001000	a. 4. Sportsfest	CGIDS		Year-round	GAA	70,000.00		70,000.00		
100000100001000	a. 5. Christmas/New Year Celebration	CGIDS		Year-round	GAA	84,000.00		84,000.00		
100000100001000	a. 6. Sports and Fitness	CGIDS		Year-round	GAA	56,000.00		56,000.00		
100000100001000	2. Values and Education									
100000100001000	a. Troops Information and Education	CGIDS		Year-round	GAA	49,000.00		49,000.00		
	b. Religious Activities									
100000100001000	b. 1. Mass Sponsor	CGIDS		Year-round	GAA	18,000.00		18,000.00		
100000100001000	3. Trainings/Seminars/Workshops									
100000100001000	a. WASAR	CGIDS		Year-round	GAA	38,000.00		38,000.00		
100000100001000	b. Firearms Safety Seminar	CGIDS		Year-round	GAA	30,000.00		30,000.00		
	B. Equipment Readiness									
	1. Vehicles									
	a. Repair and Maintenance of Service Vehicle									
100000100001000	a. 1. Toyota Innova	CGIDS		Year-round	GAA	70,000.00		70,000.00		
100000100001000	a. 2. Nissan Pathfinder	CGIDS		Year-round	GAA	70,000.00		70,000.00		
	2. Electronic & Information System Equipment									
100000100001000	a. Repair and Maintenance of Computers	CGIDS		Year-round	GAA	25,000.00		25,000.00		

100000/10000/1000	b. Repair and Maintenance of Printers	CGIDS		Year-round	GAA	25,000.00	25,000.00		
	3. Quartermaster Equipment								
	a. Repair and Maintenance of Airconditioning Unit	CGIDS		Year-round	GAA	25,000.00	25,000.00		
100000/10000/1000	C. Other Expenses								
100000/10000/1000	1. Office Supplies	CGIDS		Year-round	GAA	50,000.00	50,000.00		
100000/10000/1000	2. Other Supplies and Materials	CGIDS		Year-round	GAA	242,000.00	242,000.00		
	I. General Administration and Support								
	A. Personnel Readiness								
	1. Morale and Welfare								
100000/10000/1000	a. CGREMO Anniversary	CGREMO		Year-round	GAA	30,000.00	30,000.00		
100000/10000/1000	b. Fellowship	CGREMO		Year-round	GAA	21,000.00	21,000.00		
100000/10000/1000	c. Team Building	CGREMO		Year-round	GAA	45,000.00	45,000.00		
100000/10000/1000	d. Year End Assessment	CGREMO		Year-round	GAA	40,000.00	40,000.00		
100000/10000/1000	e. Troops and Information Education	CGREMO		Year-round	GAA	30,000.00	30,000.00		
	2. Administration and Workshop Seminars								
100000/10000/1000	a. CG District Seminars	CGREMO		Year-round	GAA	80,000.00	80,000.00		
	B. Equipment Readiness								
100000/10000/1000	1. CM Supplies/Office Supplies	CGREMO		Year-round	GAA	50,000.00	50,000.00		
100000/10000/1000	2. Service Vehicle Repair and Maintenance	CGREMO		Year-round	GAA	50,000.00	50,000.00		
100000/10000/1000	3. Repair and Maintenance of air conditioning unit and Printers	CGREMO		Year-round	GAA	20,000.00	20,000.00		
100000/10000/1000	4. Repair and Maintenance of Printers	CGREMO		Year-round	GAA	10,000.00	10,000.00		
100000/10000/1000	5. Calibration of Total Station and Registration	CGREMO		Year-round	GAA	20,000.00	20,000.00		
100000/10000/1000	C. Inter Agency Coordination/Meeting	CGREMO		Year-round	GAA	90,000.00	90,000.00		
100000/10000/1000	1. Memento/TOKEN	CGREMO		Year-round	GAA	10,000.00	10,000.00		
	D. Operational Readiness								
100000/10000/1000	1. Publication of Manuals	CGREMO		Year-round	GAA	30,000.00	30,000.00		

	2. Courier Expenses to All CG Districts, Stations, Sub-Stations and other Concerned Agencies	CGREMO	Year-round	GAA	9,600.00	9,600.00		
100000/10000/1000	E. Mandatory & Other Expenses							
100000/10000/1000	1. Cellphone Load	CGREMO	Year-round	GAA	10,000.00	10,000.00		
	I. General Administration and Support							
100000/10000/1000	A. Local Travel	SAO	Year-round	GAA	50,000.00	50,000.00		
	B. Morale & Welfare							
	1. Christmas / New Year Celebrations	SAO	Year-round	GAA	50,000.00	50,000.00		
100000/10000/1000								
	2. Delivery and Supply for Athletic Activities/Sportsfest	SAO	Year-round	GAA	31,500.00	31,500.00		
100000/10000/1000	3. Representation for Athletic Activities/ Sportsfest (4 Activities)	SAO	Year-round	GAA	10,500.00	10,500.00		
100000/10000/1000	Teambuilding Activity	SAO	Year-round	GAA	100,000.00	100,000.00		
	4. Values and Education							
	a. Mass Sponsor (12 Activities)	SAO	Year-round	GAA	24,000.00	24,000.00		
100000/10000/1000	C. Delivery of Common Use Supplies and other materials for the CGSAO Equipment Readiness							
	1. Repair & Maintenance							
	a. Repair for Airconditioners	SAO	Year-round	GAA	30,000.00	30,000.00		
100000/10000/1000	b. Repair for Printers	SAO	Year-round	GAA	10,000.00	10,000.00		
100000/10000/1000	c. Repair for Computers	SAO	Year-round	GAA	30,000.00	30,000.00		
	d. Repair & Maintenance of Service Vehicle	SAO	Year-round	GAA	84,500.00	84,500.00		
100000/10000/1000	D. Delivery of Supplies and materials for Facility-Maintenance Readiness	SAO	Year-round	GAA	300,000.00	300,000.00		
	E. Delivery of Supply and materials for Command and Staff Requirements							
100000/10000/1000	1. Office Supplies	SAO	Year-round	GAA	239,500.00	239,500.00		

100000100001000	2. Semi Expendable - Office Equipment	SAO	Year-round	GAA	40,000.00	40,000.00		
	I. General Administration and Support							
	A. Morale and Welfare							
100000100001000	1. Motorpool Anniversary	MOTORPOL	Year-round	GAA	94,675.00	94,675.00		
100000100001000	2. Team Building	MOTORPOL	Year-round	GAA	118,875.00	118,875.00		
100000100001000	3. Fellowship	MOTORPOL	Year-round	GAA	101,000.00	101,000.00		
	4. Year end Assessment and planning Work Shop and Materials	MOTORPOL	Year-round	GAA	136,464.00	136,464.00		
100000100001000	5. Misa de Gallo	MOTORPOL	Year-round	GAA	3,000.00	3,000.00		
100000100001000	6. Halloween Day	MOTORPOL	Year-round	GAA	42,000.00	42,000.00		
	B. Delivery of Supplies for Troops and Organizational Activity							
	1. Delivery and Supply Drill for Earth Quake and Fire Drill and etch.	MOTORPOL	Year-round	GAA	42,400.00	42,400.00		
100000100001000	2. RMV- Vehicle and Spare Parts	MOTORPOL	Year-round	GAA	293,365.00	293,365.00		
100000100001000	3. Aircondition	MOTORPOL	Year-round	GAA	16,300.00	16,300.00		
	C. Troops & Organizational				-			
100000100001000	1. Troops & Organizational	MOTORPOL	Year-round	GAA	40,000.00	40,000.00		
	D. Maintenance of MOTORPOOL Facilities							
100000100001000	1. Maintenance of Various MOTORPOOL Facilities	MOTORPOL	Year-round	GAA	161,399.00	161,399.00		
	E. Mandatory and Other Expenses							
100000100001000	1. Internet	MOTORPOL	Year-round	GAA	24,000.00	24,000.00		
100000100001000	2. mobile	MOTORPOL	Year-round	GAA	24,000.00	24,000.00		
100000100001000	3. telephone	MOTORPOL	Year-round	GAA	24,000.00	24,000.00		
	A. Personnel Readiness							
	1. Admin Travel							
	a. On-Scene Investigation	CGIAS	Year-round	GAA	500,000.00	500,000.00		
100000100001000	b. Conduct of Annual General Inspection (AGI)	CGIAS	Year-round	GAA	2,000,000.00	2,000,000.00		
	2. Organizational Activities							

100000100001000	a. Craft/Review of PCG Doctrines, Circulars & SOP	CGIAS	Year-round	GAA	50,000.00	50,000.00		
	b. Workshop re Activation of District IAS (Luzon-Visayas-Mindanao)	CGIAS	Year-round	GAA	20,000.00	20,000.00		
100000100001000	3. Morale and Welfare							
	a. Award and Decorations							
	a.1.							
100000100001000	Medals/Badges/Plaques	CGIAS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	a.2. Mementos	CGIAS	Year-round	GAA	5,000.00	5,000.00		
	b. Command Morale and Welfare							
100000100001000		CGIAS	Year-round	GAA	45,000.00	45,000.00		
100000100001000	b.1. New Years Call	CGIAS	Year-round	GAA	150,000.00	150,000.00		
100000100001000	b.2. Anniversaries	CGIAS	Year-round	GAA	120,000.00	120,000.00		
100000100001000	b.3. Team Building	CGIAS	Year-round	GAA	180,000.00	180,000.00		
100000100001000	b.4. Fellowship	CGIAS	Year-round	GAA	120,000.00	120,000.00		
100000100001000	b.5. Sportfest	CGIAS	Year-round	GAA	150,000.00	150,000.00		
100000100001000	b.6. Christmas/New Year Celebration	CGIAS	Year-round	GAA	45,000.00	45,000.00		
100000100001000	b.7. Halloween	CGIAS	Year-round	GAA	35,000.00	35,000.00		
100000100001000	b.8. Valentines	CGIAS	Year-round	GAA	120,000.00	120,000.00		
100000100001000	b.9. Commanders Time/Dialogue	CGIAS	Year-round	GAA	150,000.00	150,000.00		
100000100001000	b.10. Weekly Officers Conference	CGIAS	Year-round	GAA	240,000.00	240,000.00		
100000100001000	b.11. Weekly Case Conference	CGIAS	Year-round	GAA	20,000.00	20,000.00		
100000100001000	b.12. Athletic Activities	CGIAS	Year-round	GAA	120,000.00	120,000.00		
100000100001000	4. Values and Education							
100000100001000	a. T1 & E	CGIAS	Year-round	GAA	10,000.00	10,000.00		
	b. Religious Activities							
100000100001000	b.1. Monthly Mass Sponsorship	CGIAS	Year-round	GAA	5,000.00	5,000.00		
100000100001000	b.2. Misa De Gaillo	CGIAS	Year-round	GAA	5,000.00	5,000.00		
100000100001000	b.3. Lent/Easter Activities	CGIAS	Year-round	GAA	5,000.00	5,000.00		
	B. Training Readiness							
	1. Unit Training							
100000100001000	a. Firing Proficiency	CGIAS	Year-round	GAA	150,000.00	150,000.00		

100000100001000	b. Firearms Safety Seminar	CGIAS		Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Basic Internal Affairs Investigation Course	CGIAS		Year-round	GAA	250,000.00	250,000.00		
100000100001000	d. SALN Seminar/ Workshop	CGIAS		Year-round	GAA	40,000.00	40,000.00		
100000100001000	e. AGI Inspectors Seminar/ Workshop	CGIAS		Year-round	GAA	60,000.00	60,000.00		
100000100001000	f. Women Desk Seminar/Workshop	CGIAS		Year-round	GAA	60,000.00	60,000.00		
100000100001000	g. WASAR Training	CGIAS		Year-round	GAA	65,000.00	65,000.00		
100000100001000	h. IMO 6.09 Training	CGIAS		Year-round	GAA	40,000.00	40,000.00		
	C. Equipment Readiness								
	1. Vehicles								
100000100001000	a. Repair and Maintenance of Service Vehicle	CGIAS		Year-round	GAA	70,000.00	70,000.00		
100000100001000	b. Repair and Maintenance of Motorcycle	CGIAS		Year-round	GAA	30,000.00	30,000.00		
100000100001000	c. Spares	CGIAS		Year-round	GAA	100,000.00	100,000.00		
100000100001000	d. Registration	CGIAS		Year-round	GAA	20,000.00	20,000.00		
	2. Weapons Maintenance								
100000100001000	a. Ammunitions	CGIAS		Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Weapons	CGIAS		Year-round	GAA	30,000.00	30,000.00		
	3. Communications								
100000100001000	a. Repair and Maintenance of VHF Radios	CGIAS		Year-round	GAA	10,000.00	10,000.00		
	4. Electronic & Information System Equipments:								
100000100001000	a. Repair and Maintenance of Computers	CGIAS		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Repair and Maintenance of Printers	CGIAS		Year-round	GAA	20,000.00	20,000.00		
	5. Quartermaster Equipment								
100000100001000	a. Repair and Maintenance of Airconditioning Unit	CGIAS		Year-round	GAA	30,000.00	30,000.00		
100000100001000	b. Repair and Maintenance of Refrigerators	CGIAS		Year-round	GAA	5,000.00	5,000.00		
100000100001000	c. Repair and Maintenance of Televisions	CGIAS		Year-round	GAA	10,000.00	10,000.00		
100000100001000	d. Repair and Maintenance of Electric Fans	CGIAS		Year-round	GAA	10,000.00	10,000.00		

100000100001000	e. Repair and Maintenance of Water Pump	CGIAS		Year-round	GAA	5,000.00	5,000.00		
	D. Operational Readiness								
100000100001000	1. Investigation Activities	CGIAS		Year-round	GAA	600,000.00	600,000.00		
100000100001000	2. Provost Marshal Operation & Expenses	CGIAS		Year-round	GAA	600,000.00	600,000.00		
100000100001000	3. Issuance of Clearances	CGIAS		Year-round	GAA	400,000.00	400,000.00		
100000100001000	4. SALN Management	CGIAS		Year-round	GAA	400,000.00	400,000.00		
	E. Community Relation								
	1. Community Relation Service								
100000100001000	a. Community Service/ Cooperation	CGIAS		Year-round	GAA	5,000.00	5,000.00		
100000100001000	b. Inter-Agency Coordinations	CGIAS		Year-round	GAA	5,000.00	5,000.00		
	F. Mandatory and Other Expenses								
100000100001000	1. Internet	CGIAS		Year-round	GAA	10,000.00	10,000.00		
100000100001000	2. Cable	CGIAS		Year-round	GAA	15,000.00	15,000.00		
100000100001000	3. Printing & Publication Expenses	CGIAS		Year-round	GAA	60,000.00	60,000.00		
100000100001000	4. Postal Service	CGIAS		Year-round	GAA	20,000.00	20,000.00		
100000100001000	5. Water	CGIAS		Year-round	GAA	120,000.00	120,000.00		
	G. Climate Change Adaption								
	1. Tree Planting/Landscaping	CGIAS		Year-round	GAA	30,000.00	30,000.00		
100000100001000	I. General Administration and Support								
	A. Morale and Welfare								
100000100001000	1. HSG Anniversary	HSG		Year-round	GAA	127,290.00	127,290.00		
100000100001000	2. Team Building	HSG		Year-round	GAA	315,490.00	315,490.00		
100000100001000	3. Fellowship	HSG		Year-round	GAA	200,000.00	200,000.00		
100000100001000	4. Year End Assessment	HSG		Year-round	GAA	349,600.00	349,600.00		
	B. Values and Education								
100000100001000	1. Tl&E	HSG		Year-round	GAA	20,000.00	20,000.00		
100000100001000	2. Misa De Gallo	HSG		Year-round	GAA	5,000.00	5,000.00		
100000100001000	3. Valentines Day	HSG		Year-round	GAA	14,400.00	14,400.00		
	C. Training Readiness								
	1. Unit Training								
100000100001000	a. WASAR	HSG		Year-round	GAA	60,000.00	60,000.00		

100000100001000	b. Basic Life Support	HSG		Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Rescue and Disaster Response Seminar	HSG		Year-round	GAA	20,000.00	20,000.00		
100000100001000	d. Weaponry Maintenance Training	HSG		Year-round	GAA	20,000.00	20,000.00		
	2. Technical Trainings								
100000100001000	a. Refrigeration and Aircon Mechanics Training	HSG		Year-round	GAA	55,000.00	55,000.00		
100000100001000	b. Building Wiring Installation	HSG		Year-round	GAA	55,000.00	55,000.00		
	D. Equipment Readiness								
	1. Vehicles								
100000100001000	a. RM-Vehicle and Spare Parts	HSG		Year-round	GAA	297,220.00	297,220.00		
100000100001000	b. Generators	HSG		Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Aircondition	HSG		Year-round	GAA	30,000.00	30,000.00		
100000100001000	d. Musical Instruments	HSG		Year-round	GAA	30,000.00	30,000.00		
	E. Electronic & Information System Equipment								
100000100001000	1. Printer	HSG		Year-round	GAA	10,500.00	10,500.00		
100000100001000	2. Computer Desktop	HSG		Year-round	GAA	15,000.00	15,000.00		
	F. Troops & Organizational								
100000100001000	1. QM Supplies	HSG		Year-round	GAA	8,180,239.00	9,180,239.00		
100000100001000	G. Maintenance of HPCG Facilities	HSG		Year-round	GAA	2,331,761.00	2,331,761.00		
	H. Climate Change Adaptation								
100000100001000	1. Tree Planting Activity	HSG		Year-round	GAA	38,000.00	38,000.00		
	I. Community Relations Services								
100000100001000	1. Vigil per diem	HSG		Year-round	GAA	55,000.00	55,000.00		
100000100001000	2. Funeral Flower	HSG		Year-round	GAA	65,500.00	65,500.00		
	J. Ceremonial Paraphernalia								
100000100001000	1. Flags	HSG		Year-round	GAA	85,000.00	85,000.00		
	I. General Administration and Support								
	A. General Administration and Support Services								
100000100001000	1. Travel Expenses	SSF		Year-round	GAA	600,000.00	600,000.00		

100000 0000 0000	2. Courier Expenses	SSF		Year-round	GAA	30,000.00	30,000.00		
100000 0000 0000	3. Manuals Shipboard Logbooks	SSF		Year-round	GAA	300,000.00	300,000.00		
	II. Support to Operations			Year-round	GAA				
	A. Morale and Welfare								
310200 0000 2000	1. HCGSSF Anniversary	SSF		Year-round	GAA	350,000.00	350,000.00		
310200 0000 2000	2. Team Building	SSF		Year-round	GAA	350,000.00	350,000.00		
310200 0000 2000	3. Christmas/New Year Celebration	SSF		Year-round	GAA	350,000.00	350,000.00		
310200 0000 2000	4. Athletic Activities	SSF		Year-round	GAA	100,000.00	100,000.00		
310200 0000 2000	5. Commander's Time/Dialogue	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	6. Bids and Awards Committee Meetings	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	7. Happy Hour/Fellowship	SSF		Year-round	GAA	1,000,000.00	1,000,000.00		
310200 0000 2000	8. Staff Conference	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	9. Quarterly Command Conference	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	10. Troops Information and Education	SSF		Year-round	GAA	650,000.00	650,000.00		
310200 0000 2000	11. Memento	SSF		Year-round	GAA	100,000.00	100,000.00		
310200 0000 2000	12. CASB Plaques & Badges/Sea Service Badges	SSF		Year-round	GAA	850,000.00	850,000.00		
310200 0000 2000	13. Junior Officer and Non-Officers Distribution Board	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	14. CGSSF CASE/EX-O Board	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	15. PCG CASB	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	16. Boat Captain Selection Board	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	17. Awards & Decorations Board	SSF		Year-round	GAA	200,000.00	200,000.00		
310200 0000 2000	18. Turn-Over Command Activities	SSF		Year-round	GAA	200,000.00	200,000.00		
	B. Values Education								
100000 0000 0000	1. Religious Activities (Mass Sponsor)	SSF		Year-round	GAA	100,000.00	100,000.00		
100000 0000 0000	2. Womens Month	SSF		Year-round	GAA	100,000.00	100,000.00		

100000100001000	3. Team Building	STG		Year-round	GAA	60,000.00	60,000.00		
100000100001000	4. Year-End Assessment	STG		Year-round	GAA	60,000.00	60,000.00		
	H. Values and Education								
100000100001000	1. Troops Information and Education	STG		Year-round	GAA	10,000.00	10,000.00		
100000100001000	2. Religious Activity (Lenten, Misa De Gallo, Eldi' Fir & Eldi' Adha)	STG		Year-round	GAA	10,000.00	10,000.00		
100000100001000	3. Women's Month	STG		Year-round	GAA	10,000.00	10,000.00		
100000100001000	J. Printing and Publication	STG		Year-round	GAA	15,000.00	15,000.00		
100000100001000	K. Maintenance of Vehicle	STG		Year-round	GAA	30,000.00	30,000.00		
	II. Sea Based Operations								
	A. Shipboard Course								
310200100003000	1. Senior Ship Management Level Course	STG		Year-round	GAA	345,919.81	345,919.81		
310200100003000	2. Junior Ship Operational Level Course	STG		Year-round	GAA	319,060.40	319,060.40		
310200100003000	3. Advance Seamanship and Safety Course	STG		Year-round	GAA	147,983.36	147,983.36		
310200100003000	4. Instructor's Model Course (IMO 6.09)	STG		Year-round	GAA	199,000.00	199,000.00		
310200100003000	5. Boat Captain Package Course	STG		Year-round	GAA	70,994.58	70,994.58		
310200100003000	6. Boat Engineer Package Course	STG		Year-round	GAA	70,994.58	70,994.58		
	III. Support to Operations								
	A. Specialization Courses								
200000100001000	1. Deck Specialization Course	STG		Year-round	GAA	449,289.28	449,289.28		
200000100001000	2. Operation Specialization Course	STG		Year-round	GAA	433,288.50	433,288.50		
200000100001000	3. Engineering Specialization Course	STG		Year-round	GAA	559,521.15	559,521.15		
	I. Shore Operations								
310200100002000	A. Office and Other Supplies	MG		Year-round	GAA	500,000.00	500,000.00		
310200100002000	B. Travel Expenses	MG		Year-round	GAA	200,000.00	200,000.00		
310200100002000	C. Manuals Shipboard Logbooks	MG		Year-round	GAA	100,000.00	100,000.00		
	D. Morale and Welfare								
310200100002000	1. Team Building	MG		Year-round	GAA	100,000.00	100,000.00		
310200100002000	2. Commander's Time/Dialogue	MG		Year-round	GAA	100,000.00	100,000.00		
310200100002000	3. Happy Hour/FELLOWSHIP	MG		Year-round	GAA	150,000.00	150,000.00		
310200100002000	4. Quarterly Command Conference	MG		Year-round	GAA	160,000.00	160,000.00		

310200100002000	5. Troops Information and Education	MG	Year-round	GAA	155,000.00	155,000.00		
310200100002000	6. PCG CASB	MG	Year-round	GAA	100,000.00	100,000.00		
310200100002000	7. Boat Captain Selection Board	MG	Year-round	GAA	100,000.00	100,000.00		
310200100002000	8. Turn-Over Command Activities	MG	Year-round	GAA	120,000.00	120,000.00		
310200100002000	E. Equipment Readiness							
310200100002000	1. Repair and Maintenance of Computers and Printers	MG	Year-round	GAA	50,000.00	50,000.00		
310200100002000	2. Repair and Maintenance of Air Conditioning Unit	MG	Year-round	GAA	65,000.00	65,000.00		
310200100002000	F. Repair of Facilities	MG	Year-round	GAA	100,000.00	100,000.00		
310200100002000	I. Shore Operations							
	A. MRG MAIN OFFICE, CGSSF							
310200100002000	1. Office and Other Supplies	MRG	Year-round	GAA	50,520.00	50,520.00		
310200100002000	2. Travel Expenses	MRG	Year-round	GAA	250,000.00	250,000.00		
310200100002000	3. Command Morale and Welfare Activities	MRG	Year-round	GAA	250,000.00	250,000.00		
310200100002000	4. Personnel Readiness	MRG	Year-round	GAA	34,080.00	34,080.00		
310200100002000	5. Operation Support	MRG	Year-round	GAA	45,000.00	45,000.00		
	6. Operational Tools							
310200100002000	a. Air-con Department	MRG	Year-round	GAA	204,700.00	204,700.00		
310200100002000	b. Mechanical Department	MRG	Year-round	GAA	331,500.00	331,500.00		
310200100002000	c. Electrical Department	MRG	Year-round	GAA	168,950.00	168,950.00		
310200100002000	7. Repair / Replacement Maintenance of Computer, Printer and Computer Peripherals	MRG	Year-round	GAA	14,200.00	14,200.00		
310200100002000	B. MRG SATELLITE, CEBU		Year-round	GAA				
310200100002000	1. Office and Other Supplies	MRG	Year-round	GAA	30,800.00	30,800.00		
	2. Operational Tools							
310200100002000	a. Air-con Department	MRG	Year-round	GAA	155,250.00	155,250.00		
310200100002000	b. Mechanical Department	MRG	Year-round	GAA	269,250.00	269,250.00		
310200100002000	c. Electrical Department	MRG	Year-round	GAA	120,650.00	120,650.00		

310200100002000	3. Repair / Replacement Maintenance of Computer, Printer and Computer Peripherals	MRG		Year-round	GAA	14,200.00	14,200.00		
	C. MRG SATELLITE, DAVAO								
310200100002000	1. Office and Other Supplies	MRG		Year-round	GAA	30,800.00	30,800.00		
	2. Operational Tools								
310200100002000	a. Air-con Department	MRG		Year-round	GAA	136,950.00	136,950.00		
310200100002000	b. Mechanical Department	MRG		Year-round	GAA	235,800.00	235,800.00		
310200100002000	c. Electrical Department	MRG		Year-round	GAA	143,150.00	143,150.00		
310200100002000	3. Repair / Replacement Maintenance of Computer, Printer and Computer Peripherals	MRG		Year-round	GAA	14,200.00	14,200.00		
	1. Operations								
	a. Maritime Security & Law Enforcement Program								
	1. Sea Based Operations								
	A. Command Morale and Welfare Activities								
310200100003000	1. Team Building/Fellowship	CGATU		Year-round	GAA	50,000.00	50,000.00		
310200100003000	2. Christmas/New Year Celebration	CGATU		Year-round	GAA	40,000.00	40,000.00		
310200100003000	3. Anniversary	CGATU		Year-round	GAA	40,000.00	40,000.00		
	B. Mandatory and Other Expenses								
310200100003000	1. Internet	CGATU		Year-round	GAA	15,000.00	15,000.00		
310200100003000	2. Cable	CGATU		Year-round	GAA	10,000.00	10,000.00		
310200100003000	C. Repair and Maintenance Office Equipment	CGATU		Year-round	GAA	30,000.00	30,000.00		
310200100003000	D. Repair and Maintenance of Airconditioning Unit	CGATU		Year-round	GAA	25,000.00	25,000.00		
310200100003000	E. Repair and Maintenance of HCGATU Building	CGATU		Year-round	GAA	100,000.00	100,000.00		
310200100003000	F. Conduct of Coast Guard Training Courses								

	1. CTC COURSE CL(2x20 STUDENT)	CGATU	Year-round	GAA	400,000.00	400,000.00		
310200100003000		CGATU	Year-round	GAA	120,000.00	120,000.00		
310200100003000	G. Weapons Maintenance H. Military and Police Supplies	CGATU	Year-round	GAA	100,000.00	100,000.00		
310200100003000	I. Repair and Maintenance Handheld Radios	CGATU	Year-round	GAA	31,859.00	31,859.00		
310200100003000	1. General Administration and Support							
	A. General Administration and Support Services							
	1. Command Morale and Welfare Activities							
100000100001000	a. Team Building / Fellowship	CGSOF	Year-round	GAA	91,500.00	91,500.00		
100000100001000	b. Christmas / New Years Celebration	CGSOF	Year-round	GAA	129,500.00	129,500.00		
100000100001000	c. Anniversary	CGSOF	Year-round	GAA	174,750.00	174,750.00		
100000100001000	2. Repair and Maintenance of Vehicles	CGSOF	Year-round	GAA	138,000.00	138,000.00		
100000100001000	3. Repair and Maintenance of Two (2) Unit Motorcycle	CGSOF	Year-round	GAA	30,200.00	30,200.00		
100000100001000	4. Vehicle Registration	CGSOF	Year-round	GAA	15,000.00	15,000.00		
100000100001000	5. Maintenance of Diving Locker Facility	CGSOF	Year-round	GAA	857,024.00	857,024.00		
100000100001000	6. Repair and Maintenance of Office Equipment	CGSOF	Year-round	GAA	379,833.00	379,833.00		
100000100001000	7. Repair and Maintenance of Airconditioning Unit	CGSOF	Year-round	GAA	290,050.00	290,050.00		
100000100001000	8. Repair Maintenance of HCGSOF Building	CGSOF	Year-round	GAA	158,845.00	158,845.00		
100000100001000	9. Repair and Maintenance of 14 SOU's Building	CGSOF	Year-round	GAA	220,280.00	220,280.00		
	II. Support to Operations							
	A. Conduct Coast Guard Training Courses							
200000100001000	1. Coast Guard Special Operations Course	CGSOF	Year-round	GAA	483,715.00	483,715.00		
200000100001000	2. Technical Wreck Penetration Course	CGSOF	Year-round	GAA	281,818.00	281,818.00		

200000100001000	3. Explosive Ordnance Disposal Course	CGSOF	Year-round	GAA	568,358.00	568,358.00		
	III. Operations							
	A. Maritime Search & Rescue Program							
	1. Maritime Search and Rescue Operations							
310100100001000	a. Diving Equipment (Repair and Maintenance)	CGSOF	Year-round	GAA	1,244,896.00	1,244,896.00		
310100100001000	b. Scuba Tank Model: TV6900 (Din / Yoke) (Repair and Maintenance)	CGSOF	Year-round	GAA	776,000.00	776,000.00		
310100100001000	c. APEKS First Stage Regulators	CGSOF	Year-round	GAA	858,000.00	858,000.00		
310100100001000	d. APEKS Second Stage Regulators	CGSOF	Year-round	GAA	837,200.00	837,200.00		
310100100001000	e. Compressor	CGSOF	Year-round	GAA	784,811.00	784,811.00		
310100100001000	f. Diving Operations	CGSOF	Year-round	GAA	1,026,100.00	1,026,100.00		
	B. Maritime Security & Law Enforcement Program							
	1. Sea Based Operations							
310200100003000	a. Weapons Maintenance	CGSOF	Year-round	GAA	1,503,595.00	1,503,595.00		
310200100003000	b. Military and Police Supplies	CGSOF	Year-round	GAA	1,059,400.00	1,059,400.00		
310200100003000	c. Repair and Maintenance of Handheld Radios	CGSOF	Year-round	GAA	129,950.00	129,950.00		
310200100003000	d. Repair and Maintenance of Aluminum Boats	CGSOF	Year-round	GAA	930,533.00	930,533.00		
310200100003000	e. Repair and Maintenance of Rubber Boats	CGSOF	Year-round	GAA	1,179,594.00	1,179,594.00		
310200100003000	f. Repair and Maintenance of CBM	CGSOF	Year-round	GAA	1,934,504.50	1,934,504.50		
310200100003000	g. Repair and Maintenance of RHIB	CGSOF	Year-round	GAA	1,271,108.50	1,271,108.50		
	C. Marine Environmental Protection Program							
	1. Site Recovery Activities							
310300100002000	a. Logistical Requirements for MARPOLEX Baco/od 2019	CGSOF	Year-round	GAA	327,500.00	327,500.00		

	I. General Administration and Support								
	A. General Administration and Support Services								
100000100001000	1. Command Supervision & Conferences & Management	CGAF		Year-round	GAA	80,000.00	80,000.00		
100000100001000	2. Quarterly Conference and Evaluation	CGAF		Year-round	GAA	40,000.00	40,000.00		
100000100001000	3. CGAG Anniversary	CGAF		Year-round	GAA	290,000.00	290,000.00		
100000100001000	4. Christmas/New Year Celebration	CGAF		Year-round	GAA	105,000.00	105,000.00		
100000100001000	5. Troops Inspection	CGAF		Year-round	GAA	15,000.00	15,000.00		
100000100001000	6. Commanders Time/Dialogue	CGAF		Year-round	GAA	20,000.00	20,000.00		
100000100001000	7. Awards and Decoration	CGAF		Year-round	GAA	15,000.00	15,000.00		
100000100001000	8. Medals/Badges/Plaques	CGAF		Year-round	GAA	15,000.00	15,000.00		
100000100001000	9. Mementos	CGAF		Year-round	GAA	20,000.00	20,000.00		
100000100001000	10. Religious Activities/ Misa de Gallo	CGAF		Year-round	GAA	5,000.00	5,000.00		
100000100001000	11. Fellowship with other Aviation Agency	CGAF		Year-round	GAA	20,000.00	20,000.00		
100000100001000	12. Annual International Hot Air Balloon Fiesta	CGAF		Year-round	GAA	110,000.00	110,000.00		
100000100001000	13. Sportsfest	CGAF		Year-round	GAA	50,000.00	50,000.00		
100000100001000	14. Formulation, Review and Revision of Doctrines, SOPs & Policies	CGAF		Year-round	GAA	30,000.00	30,000.00		
100000100001000	15. Printing and Publication of Manuals/Magazines	CGAF		Year-round	GAA	35,000.00	35,000.00		
100000100001000	16. Vehicle Repair	CGAF		Year-round	GAA	166,000.00	166,000.00		
100000100001000	17. Vehicle Spares	CGAF		Year-round	GAA	186,400.00	186,400.00		
100000100001000	18. Repair and Maintenance of Building	CGAF		Year-round	GAA	235,410.00	235,410.00		
100000100001000	19. Repair and Maintenance of Electrical System	CGAF		Year-round	GAA	15,000.00	15,000.00		
100000100001000	20. Repair and Maintenance of Handheld Radios	CGAF		Year-round	GAA	286,750.00	286,750.00		
310200100003000	21. Fuel, Oil, and Lubricants	CGAF		Year-round	GAA	1,154,120.00	1,154,120.00		

310200100003000	22. Chemical and Filtering Supplies	CGAF		Year-round	GAA	1,005,320.00	1,005,320.00		
310200100003000	23. Aircraft Fast Moving Spare Parts	CGAF		Year-round	GAA	877,396.00	877,396.00		
100000100001000	24. Gun safety	CGAF		Year-round	GAA	29,000.00	29,000.00		
100000100001000	25. Coastal Clean-Up	CGAF		Year-round	GAA	13,272.00	13,272.00		
100000100001000	26. Quarterly Bloodletting (4 quarters)	CGAF		Year-round	GAA	12,000.00	12,000.00		
100000100001000	27. Brigada Eskwel	CGAF		Year-round	GAA	20,000.00	20,000.00		
100000100001000	28. Fire Extinguishers	CGAF		Year-round	GAA	250,000.00	250,000.00		
100000100001000	29. Office Supplies	CGAF		Year-round	GAA	7,226,160.00	7,226,160.00		
100000100001000	30. Janitorial Supplies	CGAF		Year-round	GAA	3,938,057.00	3,938,057.00		
100000100001000	31. Troop Information and Education (TIE)	CGAF		Year-round	GAA	40,000.00	40,000.00		
100000100001000	32. Gender Awareness and Development (GAD) Seminar	CGAF		Year-round	GAA	25,000.00	25,000.00		
100000100001000	II. Support to Operations								
	A. Sea Based Operation								
310200100003000	1. Supervision and Support to PCG Helo 1636	CGAF		Year-round	GAA	460,000.00	460,000.00		
310200100003000	2. Supervision and Support to PCG Islander 251	CGAF		Year-round	GAA	400,000.00	400,000.00		
310200100003000	3. Supervision and Support to PCG Islander 684	CGAF		Year-round	GAA	400,000.00	400,000.00		
	I. General Administration and Support								
	A. PERSONNEL READINESS								
100000100001000	1. Local Travel (Tickets)	CGFC		Year-round	GAA	150,000.00	150,000.00		
	2. Morale & Welfare								
100000100001000	a. Sports & Fitness	CGFC		Year-round	GAA	69,000.00	69,000.00		
100000100001000	b. Team Building	CGFC		Year-round	GAA	150,000.00	150,000.00		
100000100001000	c. Quarterly Fellowship	CGFC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	d. Anniversary	CGFC		Year-round	GAA	60,000.00	60,000.00		
100000100001000	e. Christmas Celebration	CGFC		Year-round	GAA	80,000.00	80,000.00		
	3. Administrative Activities								
100000100001000	a. Conferences & Meetings	CGFC		Year-round	GAA	60,000.00	60,000.00		
100000100001000	b. Quarterly Meetings	CGFC		Year-round	GAA	60,000.00	60,000.00		

1000001/00001/000	c. Year End Assessment	CGFC		Year-round	GAA	60,000.00	60,000.00		
	4. Values & Education								
1000001/00001/000	a. Troops Information & Education (TI&E)	CGFC		Year-round	GAA	48,000.00	48,000.00		
1000001/00001/000	b. Mass Sponsor	CGFC		Year-round	GAA	6,000.00	6,000.00		
1000001/00001/000	5. Office Supplies & Consumables	CGFC		Year-round	GAA	1,922,616.00	1,922,616.00		
1000001/00001/000	6. Common Office Devices/ Equipment	CGFC		Year-round	GAA	2,000.00	2,000.00		
1000001/00001/000	7. Electrical & Hardware Supplies	CGFC		Year-round	GAA	43,200.00	43,200.00		
1000001/00001/000	8. Janitorial Supplies	CGFC		Year-round	GAA	538,488.00	538,488.00		
1000001/00001/000	9. Other Supplies & Materials	CGFC		Year-round	GAA	100,000.00	100,000.00		
	B. EQUIPMENT READINESS								
	1. Equipment Maintenance & System Enhancement								
1000001/00001/000	a. Program Maintenance (PFMS)	CGFC		Year-round	GAA	140,000.00	140,000.00		
1000001/00001/000	b. Prittronix Printer Annual Maintenance	CGFC		Year-round	GAA	100,000.00	100,000.00		
	2. Repair & Maintenance	CGFC		Year-round	GAA				
1000001/00001/000	a. Vehicle Maintenance	CGFC		Year-round	GAA	50,000.00	50,000.00		
1000001/00001/000	b. Repair & Maintenance of Office Equipment	CGFC		Year-round	GAA	40,000.00	40,000.00		
	C. FACILITY MAINTENANCE READINESS								
1000001/00001/000	1. Repair & Maintenance-Furn & Fixtures	CGFC		Year-round	GAA	19,440.00	19,440.00		
1000001/00001/000	2. Plumbing	CGFC		Year-round	GAA	15,600.00	15,600.00		
	D. MANDATORY & OTHER EXPENSES								
1000001/00001/000	1. Water Expenses (Drinking Water)	CGFC		Year-round	GAA	36,000.00	36,000.00		
	I. General Administration and Support								
	A. General Administration and Support Services								
	1. Morale and Welfare Activities								
1000001/00001/000	a. Team Building/Fellowship	CGAO		Year-round	GAA	70,000.00	70,000.00		

100000100001000	Meeting	b. Regular Office	CGAO		Year-round	GAA	35,000.00	35,000.00		
100000100001000	End Assessment	c. Thanksgiving Year	CGAO		Year-round	GAA	40,000.00	40,000.00		
100000100001000	PCG Jacket	d. PCG Jacket	CGAO		Year-round	GAA	80,000.00	80,000.00		
		2. Values and Education								
		a. Troops and Information Education	CGAO		Year-round	GAA	20,000.00	20,000.00		
		3. Vehicle Repair								
		a. Repair and Maintenance of Utility Vehicles	CGAO		Year-round	GAA	20,000.00	20,000.00		
		4. Office Maintenance								
		a. Repair and Maintenance of Office	CGAO		Year-round	GAA	20,000.00	20,000.00		
		5. Documents								
		a. Delivery and Mailing of Documents	CGAO		Year-round	GAA	75,000.00	75,000.00		
		b. Management of 201 Files	CGAO		Year-round	GAA	40,000.00	40,000.00		
		6. Printing and Publication								
		a. Bookbinding	CGAO		Year-round	GAA	50,000.00	50,000.00		
		b. Calling Card	CGAO		Year-round	GAA	30,000.00	30,000.00		
		7. PCG Personnel Identification System	CGAO		Year-round	GAA	470,000.00	470,000.00		
		1. General Administration and Support								
		A. Personnel Readiness								
		1. Supply and Delivery of Uniforms for Sports Fest, Team Building and Anniversaries (1,500 each per personnel)	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	37,500.00	37,500.00		
		2. Supply and Delivery of Catering Services for Monthly Assessment for CGPS Personnel	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	165,000.00	165,000.00		
		3. Supply and Delivery of Catering Services for Coast Guard Procurement Service Anniversary	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	95,000.00	95,000.00		
		4. Supply and Delivery of Catering Services for Coast Guard Procurement Service Year-End Assessment	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	95,000.00	95,000.00		

10000001000001000	5. Supply and Delivery of Shift Jacks for EAC Secretariats used in Meetings, Seminars, Conferences, Post-Qualification and other related activities	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	33,600.00	33,600.00		
	B. Equipment Readiness								
	1. Supply and Delivery of Office Supplies used for the preparation of Bidding Documents	CGPS	Shopping	Year-round	GAA	21,630.00	21,630.00		
10000001000001000	2. Supply and Delivery of Other Supplies and Materials for CGPS Office	CGPS	Shopping	Year-round	GAA	15,760.00	15,760.00		
10000001000001000	3. Supply and Delivery of Other Supplies used for Seminars/Workshops	CGPS	Shopping	Year-round	GAA	15,360.00	15,360.00		
	4. Supply and Delivery of Office/Kitchen Essentials and Equipment used for Bids and Awards Committee (BAC) Meeting	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	20,232.00	20,232.00		
10000001000001000	5. Supply, Delivery and Installation of Aluminum Frame Whiteboard with Sliding Panels	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	15,000.00	15,000.00		
10000001000001000	6. Supply and Delivery of Steel Filing Cabinet with Four (4) Drawers	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	36,000.00	36,000.00		
10000001000001000	7. Other Supplies with unforeseen contingency and unavailable from PS-DBM	CGPS	Alternative Method (NP-SVP / Shopping)	Year-round	GAA	474,718.00	474,718.00		
10000001000001000	8. Repair, Maintenance and spares of CGPS Air-Conditioning Units	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	32,000.00	32,000.00		
10000001000001000	8. Repair, Maintenance and spares of Computers and Printers	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	30,000.00	30,000.00		
10000001000001000	8. Repair and Maintenance of CGPS Vehicle	CGPS	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	118,000.00	118,000.00		
	C. Travel Expenses								

100000100001000	1. Post-Qualification / Inspection	NHPCG BAC/TWG/ BAC Secretariat	N/A	Year-round	GAA	206,400.00	206,400.00		
	D. Other Expenses								
100000100001000	1. Representation for Meetings for Bids and Awards Committee (BAC)	NHPCG BAC/TWG/ BAC Secretariat	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	1,512,000.00	1,512,000.00		
100000100001000	2. Representation/Meetings for BAC, Post-Qualification, Inspection and other activities related to Multiple BAC	NHPCG BAC/TWG/ BAC Secretariat	Alternative Method (Negotiated Proc SVP)	Year-round	GAA	76,800.00	76,800.00		
	I. General Administration and Support								
	A. PERSONNEL								
	READINESS								
	1. Organizational								
	Activities								
100000100001000	a. CGLS	CGLS		Year-round	GAA	310,303.00	310,303.00		
100000100001000	b. Commander's	CGLS		Year-round	GAA	45,000.00	45,000.00		
100000100001000	c. Planning and	CGLS		Year-round	GAA	50,000.00	50,000.00		
100000100001000	d. Review of PCG	CGLS		Year-round	GAA	100,200.00	100,200.00		
100000100001000	e. Quarterly	CGLS		Year-round	GAA	120,000.00	120,000.00		
100000100001000	f. Year-end	CGLS		Year-round	GAA	75,000.00	75,000.00		
100000100001000	g. Team Building	CGLS		Year-round	GAA	195,000.00	195,000.00		
100000100001000	h. Firing and	CGLS		Year-round	GAA	40,000.00	40,000.00		
100000100001000	Swimming Proficiency Enhancement	CGLS		Year-round	GAA	72,000.00	72,000.00		
100000100001000	i. Physical Fitness	CGLS		Year-round	GAA	45,000.00	45,000.00		
100000100001000	Commission	CGLS		Year-round	GAA	200,000.00	200,000.00		
100000100001000	k. Local Travel	CGLS		Year-round	GAA				
100000100001000	k.1. Law School	CGLS		Year-round	GAA				
100000100001000	Visitation	CGLS		Year-round	GAA				
100000100001000	2. Legal Education & Training								
	a. Coast Guard								
	Institute of Maritime Law and Legal Studies								

100000100001000	Development	a.1. Course	CGLS		Year-round	GAA	107,600.00	107,600.00		
		a.2. Training to Major/Functional Commands/Districts	CGLS		Year-round	GAA	160,500.00	160,500.00		
100000100001000		a.3. Symposium (PCG Pre-anniversary Activity)	CGLS		Year-round	GAA	1,048,029.00	1,048,029.00		
100000100001000		b. Mandatory Continuing Legal Education (MCLE)	CGLS		Year-round	GAA	75,000.00	75,000.00		
100000100001000		c. IBP Convention	CGLS		Year-round	GAA	185,500.00	185,500.00		
100000100001000		d. UP Paralegal Training Program	CGLS		Year-round	GAA	132,000.00	132,000.00		
100000100001000		e. IMO Model Course	CGLS		Year-round	GAA	32,000.00	32,000.00		
100000100001000		f. IMO Model Course	CGLS		Year-round	GAA	45,600.00	45,600.00		
100000100001000		3.12	CGLS		Year-round	GAA	45,600.00	45,600.00		
		B. Operational Readiness Support Fund								
100000100001000		1. HCGLS Support Funds	CGLS		Year-round	GAA	511,818.00	511,818.00		
		2. Mandatory Expenses								
		a. Postages and Deliveries	CGLS		Year-round	GAA	30,000.00	30,000.00		
100000100001000		C. Equipment Readiness								
		1. Quartermaster Equipment	CGLS		Year-round	GAA	60,000.00	60,000.00		
100000100001000		2. Mobility								
		a. Repair & Maintenance of Honda Wave	CGLS		Year-round	GAA	25,167.00	25,167.00		
100000100001000		b. Repair & Maintenance of Innova	CGLS		Year-round	GAA	87,283.00	87,283.00		
100000100001000		I. General Administration and Support								
		A. General Administration and Support Services								
		1. MID AND YEAR-END ASSESSMENT	CGMED		Year-round	GAA	150,000.00	150,000.00		
100000100001000		2. CGMED SVC ANNIVERSARY	CGMED		Year-round	GAA	240,000.00	240,000.00		
100000100001000		3. FELLOWSHIP WITH MEDICAL CONSULTANTS	CGMED		Year-round	GAA	40,000.00	40,000.00		
100000100001000		4. COMMANDERS TIME/DIALOGUE	CGMED		Year-round	GAA	40,000.00	40,000.00		

100000100001000	5. TROOP INFORMATION AND EDUCATION	CGMED		Year-round	GAA	40,000.00	40,000.00		
	6. MEALS AND SNACKS OF VISITING MEDICAL CONSULTANTS	CGMED		Year-round	GAA	30,000.00	30,000.00		
100000100001000	7. CHRISTMAS AND NEW YEAR CELEBRATION	CGMED		Year-round	GAA	50,000.00	50,000.00		
100000100001000	8. BLOODLETTING	CGMED		Year-round	GAA	10,000.00	10,000.00		
100000100001000	9. REPAIR AND MAINTENANCE OF PRINTER	CGMED		Year-round	GAA	10,000.00	10,000.00		
100000100001000	10. REPAIR AND MAINTENANCE OF COMPUTER	CGMED		Year-round	GAA	10,000.00	10,000.00		
100000100001000	11. REPAIR AND MAINTENANCE OF AIR CONDITIONING UNIT	CGMED		Year-round	GAA	15,000.00	15,000.00		
100000100001000	12. REPAIR AND MAINTENANCE OF MEDICAL AND LAB EQUIPMENT	CGMED		Year-round	GAA	150,000.00	150,000.00		
100000100001000	13. REPAIR AND MAINTENANCE OF 11 CGMED VEHICLES	CGMED		Year-round	GAA	230,000.00	230,000.00		
100000100001000	14. QM SUPPLIES	CGMED		Year-round	GAA	60,000.00	60,000.00		
100000100001000	15. CLINICAL UNIFORM	CGMED		Year-round	GAA	40,000.00	40,000.00		
	16. CAREER CONVENTIONS/TRAINING EXPENSES	CGMED		Year-round	GAA	347,000.00	347,000.00		
100000100001000	17. IN-HOUSE TRAININGS FOR PCG, CGMED AND DRG PERSONNEL	CGMED		Year-round	GAA	30,000.00	30,000.00		
100000100001000	18. TRAINING COURSES FOR EFFECTIVE HOSPITAL AND PUBLIC HEALTH ADMINISTRATION	CGMED		Year-round	GAA	60,000.00	60,000.00		
100000100001000	19. OPERATIONAL SUPPORT FUND OF CGMED HPCG	CGMED		Year-round	GAA	2,808,000.00	2,808,000.00		
100000100001000	20. REPRODUCTION OF CGMED FORMS	CGMED		Year-round	GAA	60,000.00	50,000.00		
	II. Operations					-			
	A. Maritime Security & Law Enforcement Program					-			
	1. Shore Operations								

	a. OPERATIONAL SUPPORT FUND OF CGMED CLINIC	CGMED		Year-round	GAA	1,440,000.00	1,440,000.00		
310200100002000	b. MEDICAL MISSION (Pre-PCG ANNIVERSARY)	CGMED		Year-round	GAA	150,000.00	150,000.00		
310200100002000	2. Sea Based Operations								
310200100003000	a. MARPOLEX	CGMED		Year-round	GAA	300,000.00	300,000.00		
	I. General Administration and Support								
	A. Personnel Readiness								
	1. Morale and Welfare								
100000100001000	a. T&E	CGDENT		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Team Building	CGDENT		Year-round	GAA	80,000.00	80,000.00		
100000100001000	c. Christmas Celebration	CGDENT		Year-round	GAA	80,000.00	80,000.00		
100000100001000	d. Clinical Attire	CGDENT		Year-round	GAA	86,400.00	86,400.00		
100000100001000	2. Anniversary	CGDENT		Year-round	GAA	100,068.00	100,068.00		
100000100001000	3. Unit Annual conference	CGDENT		Year-round	GAA	90,000.00	90,000.00		
100000100001000	4. Health Service	CGDENT		Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	5. Visitation and Dental mission to CG Dist. w/o Detation	CGDENT		Year-round	GAA	75,000.00	75,000.00		
100000100001000	6. Monthly meeting CGDS	CGDENT		Year-round	GAA	60,000.00	60,000.00		
100000100001000	7. Dental Health Monitoring and DHR Updating	CGDENT		Year-round	GAA	60,000.00	60,000.00		
	II. Operations								
	A. MARITIME SEARCH AND RESCUE								
	1. Maritime Search and Rescue Operations								
	a. OSF 13								
	Operating Units								
310100100001000	a.1. Dental Mission	CGDENT		Year-round	GAA	1,500,000.00	1,500,000.00		
310100100001000	a.2. Dental Health Fair	CGDENT		Year-round	GAA	220,800.00	220,800.00		
	2. Disaster Response Operations								
	a. Equipment Readiness								

	a. 1. Repair and Maintenance of Dental Equipment	CGDENT		Year-round	GAA	65,000.00	65,000.00		
310100100002000		CGDENT		Year-round	GAA	100,000.00	100,000.00		
310100100002000	a. 2. QM Supplies	CGDENT		Year-round	GAA	65,000.00	65,000.00		
310100100002000	a. 3. QM Maintenance	CGDENT		Year-round	GAA				
	B. Shore Operation								
	1. Training								
310200100002000	a. CGDS Officers Specialization Program	CGDENT		Year-round	GAA	130,000.00	130,000.00		
310200100002000	b. PDA -Luzon	CGDENT		Year-round	GAA	30,000.00	30,000.00		
310200100002000	c. PDA-Visayas	CGDENT		Year-round	GAA	12,000.00	12,000.00		
310200100002000	d. PDA- Mindanao	CGDENT		Year-round	GAA	6,000.00	6,000.00		
310200100002000	e. Chapter Seminar	CGDENT		Year-round	GAA	30,000.00	30,000.00		
310200100002000	f. Attendance to PDA Convention	CGDENT		Year-round	GAA	229,732.00	229,732.00		
	g. In-House Seminar and Workshop training Activities/ chapter seminar	CGDENT		Year-round	GAA	60,000.00	60,000.00		
310200100002000	I. General Administration and Support								
	A. General Administration and Support Services								
	1. Personal Readiness								
	CG								
100000100001000	a. Annual Fellowship/Team Building	CHAPLAIN SERVICE		Year-round	GAA	50,000.00	50,000.00		
	CG								
100000100001000	b. Quarterly Conference	CHAPLAIN SERVICE		Year-round	GAA	85,000.00	85,000.00		
	CG								
100000100001000	c. Athletic Programs	CHAPLAIN SERVICE		Year-round	GAA	20,000.00	20,000.00		
	2. Values and Education/TI&E								
	CG								
100000100001000	a. Annual Retreat of Chaplains	CHAPLAIN SERVICE		Year-round	GAA	150,000.00	150,000.00		
	CG								
100000100001000	b. Monthly Recollection of Chaplains	CHAPLAIN SERVICE		Year-round	GAA	20,000.00	20,000.00		
	CG								
100000100001000	c. Gender and Development GAD Program	CHAPLAIN SERVICE		Year-round	GAA	40,000.00	40,000.00		

	3. Equipment Readiness	CG								
100000100001000	a. Repair/Maintenance of Computers	CHAPLAIN SERVICE		Year-round	GAA	5,000.00	5,000.00			
100000100001000	b. Repair/Maintenance of Printers	CG CHAPLAIN SERVICE		Year-round	GAA	4,000.00	4,000.00			
100000100001000	c. Office & Church Equipment	CG CHAPLAIN SERVICE		Year-round	GAA	52,750.00	52,750.00			
	4. Spiritual Services									
100000100001000	e. Religious Program and Activities	CG CHAPLAIN SERVICE		Year-round	GAA	747,500.00	747,500.00			
	1. General Administration and Support									
	A. Morale and Welfare									
100000100001000	1. Team Building	CGBF		Year-round	GAA	100,000.00	100,000.00			
100000100001000	2. Fellowship	CGBF		Year-round	GAA	60,000.00	60,000.00			
100000100001000	3. Sports Fest	CGBF		Year-round	GAA	90,000.00	90,000.00			
100000100001000	4. Anniversary/Ceremony	CGBF		Year-round	GAA	100,000.00	100,000.00			
100000100001000	5. Troops Information & Education (TIE)	CGBF		Year-round	GAA	80,000.00	80,000.00			
100000100001000	6. Christmas/New Year Celebration	CGBF		Year-round	GAA	130,000.00	130,000.00			
100000100001000	7. Values & Education	CGBF		Year-round	GAA	29,000.00	29,000.00			
	B. Troops and Organizational Support									
100000100001000	1. Procurement of Office Supplies	CGBF		Year-round	GAA	400,000.00	400,000.00			
100000100001000	2. Procurement of Office Equipments & Maintenance	CGBF		Year-round	GAA	103,800.00	103,800.00			
100000100001000	3. Personnel Protection and Conservation Program	CGBF		Year-round	GAA	40,000.00	40,000.00			
	C. Community Relations									
100000100001000	1. Fabrication of Signage and Traffic Signs/ Ground Maintenance	CGBF		Year-round	GAA	67,200.00	67,200.00			
	1. General Administration and Support									
	A. Personnel Readiness									
	1. Morale and Welfare									

100000100001000	a Anniversary	CGBT		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b Team Building	CGBT		Year-round	GAA	25,000.00	25,000.00		
100000100001000	c Christmas/ New Year Celebration	CGBT		Year-round	GAA	16,000.00	16,000.00		
	2. Values and Education								
100000100001000	a. Troops Information and Education (TI&E)	CGBT		Year-round	GAA	28,500.00	28,500.00		
100000100001000	b. Religious Activities	CGBT		Year-round	GAA	13,000.00	13,000.00		
100000100001000	c. Monthly Meetings	CGBT		Year-round	GAA	18,000.00	18,000.00		
	3. Trainings and Seminar								
100000100001000	a. Unit Drill & Exercises	CGBT		Year-round	GAA	30,000.00	30,000.00		
	B. Equipment Readiness								
100000100001000	1. Weapons Maintenance	CGBT		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Military and Police Supplies	CGBT		Year-round	GAA	150,000.00	150,000.00		
	3. Repair and Maintenance of Airconditioning Unit	CGBT		Year-round	GAA	50,000.00	50,000.00		
	C. Operational Readiness								
100000100001000	1. OM Supplies	CGBT		Year-round	GAA	500,000.00	500,000.00		
100000100001000	2. Janitorial Supplies	CGBT		Year-round	GAA	200,000.00	200,000.00		
	D. Facility Readiness								
100000100001000	1. Repair and Maintenance of Building and Office	CGBT		Year-round	GAA	149,500.00	149,500.00		
	1. General Administration and Support								
	A. ADMINISTRATIVE ACTIVITIES								
100000100001000	1. Monthly Meetings	CGIA		Year-round	GAA	80,000.00	60,000.00		
100000100001000	2. Quarter Conference	CGIA		Year-round	GAA	40,000.00	40,000.00		
100000100001000	3. Troops Information and Education (TI&E)	CGIA		Year-round	GAA	100,000.00	100,000.00		
100000100001000	4. Year End Assessment Workshop	CGIA		Year-round	GAA	250,000.00	250,000.00		
100000100001000	5. Admin Requirements (team building, staff conference, anniversary, christmas/ new year, ti&e, representation)	CGIA		Year-round	GAA	584,000.00	584,000.00		
100000100001000	6 Athletic Activities	CGIA		Year-round	GAA	50,000.00	50,000.00		

100000100001000	7. Other operating expenses	CGIA		Year-round	GAA	410,000.00	410,000.00		
100000100001000	8. Unforeseen activities	CGIA		Year-round	GAA	500,000.00	500,000.00		
	B. EQUIPMENT								
	READINESS								
	1. Vehicles								
100000100001000	a. Repair & Maintenance of Service Vehicle	CGIA		Year-round	GAA	15,000.00	15,000.00		
	2. Office Equipment								
100000100001000	a. Repair and Maintenance of Computers/Laptops	CGIA		Year-round	GAA	14,000.00	14,000.00		
100000100001000	b. Repair and Maintenance of Printers/Photocopier	CGIA		Year-round	GAA	10,000.00	10,000.00		
100000100001000	c. Repair and Maintenance of Air Conditioned Unit	CGIA		Year-round	GAA	14,000.00	14,000.00		
	C. MANDATORY AND OTHER EXPENSES								
100000100001000	1. Communications	CGIA		Year-round	GAA	10,000.00	10,000.00		
100000100001000	2. Fidelity Bond Premium	CGIA		Year-round	GAA	1,500.00	1,500.00		
100000100001000	3. Membership Dues expenses	CGIA		Year-round	GAA	9,000.00	9,000.00		
100000100001000	4. Other Utility Expenses	CGIA		Year-round	GAA	27,000.00	27,000.00		
100000100001000	5. Postage and Deliveries expenses	CGIA		Year-round	GAA	20,000.00	20,000.00		
100000100001000	6. Printing and Publication Expenses	CGIA		Year-round	GAA	100,000.00	100,000.00		
	D. SYSTEMS DEVELOPMENT								
100000100001000	1. Internal Audit	CGIA		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. ISO Certifying Body	CGIA		Year-round	GAA	85,500.00	85,500.00		
100000100001000	3. RA no. 1103 (Ease of Doing Business and Efficient Government Service Delivery Act of 2018)	CGIA		Year-round	GAA	100,000.00	100,000.00		
	1. General Administration and Support								
	A. General Administration and Support Services								
100000100001000	1. CAD Fellowship/Team Building	CGGAD		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. GAD Monitoring and Evaluation	CGGAD		Year-round	GAA	455,000.00	455,000.00		

100000100001000	3. DOTR GAD Maritime Sector TWG Meetings (4 Activities)	CGGAD		Year-round	GAA	150,000.00	150,000.00		
100000100001000	4. HPCG GAD TWG Meetings (12 Activities)	CGGAD		Year-round	GAA	30,000.00	30,000.00		
100000100001000	5. Information and Education Campaign Materials	CGGAD		Year-round	GAA	475,000.00	475,000.00		
100000100001000	6. DOTR Seminar Workshop (4 Activities)	CGGAD		Year-round	GAA	100,000.00	100,000.00		
100000100001000	7. GAD Year End Assessment	CGGAD		Year-round	GAA	100,000.00	100,000.00		
100000100001000	8. Commanders Time/ Dialogue	CGGAD		Year-round	GAA	36,000.00	36,000.00		
100000100001000	9. Capability Development	CGGAD		Year-round	GAA	150,000.00	150,000.00		
100000100001000	10. Training Materials	CGGAD		Year-round	GAA	117,750.00	117,750.00		
	B. Conduct Seminar Workshop for Coast Guard Personnel								
100000100001000	1. National Women's Month Celebration	CGGAD		Year-round	GAA	307,000.00	307,000.00		
100000100001000	2. Magna Carta of Women Seminar	CGGAD		Year-round	GAA	90,500.00	90,500.00		
100000100001000	3. PCG Gender Sensitivity Training	CGGAD		Year-round	GAA	1,575,000.00	1,575,000.00		
100000100001000	4. PCG Gender Mainstreaming Seminar	CGGAD		Year-round	GAA	795,000.00	795,000.00		
100000100001000	5. PCG GAD Planning and Budgeting	CGGAD		Year-round	GAA	565,000.00	565,000.00		
100000100001000	6. Anti-Trafficking in Person Seminar	CGGAD		Year-round	GAA	186,000.00	186,000.00		
100000100001000	7. Solo Parent Act or RA 8972 Seminar	CGGAD		Year-round	GAA	186,000.00	186,000.00		
100000100001000	8. 18 Day Campaign to End VAW	CGGAD		Year-round	GAA	334,000.00	334,000.00		
100000100001000	9. Anti-Sexual Harassment Seminar	CGGAD		Year-round	GAA	186,000.00	186,000.00		
100000100001000	10. Anti-Rape Law Seminar	CGGAD		Year-round	GAA	93,000.00	93,000.00		
100000100001000	11. WIMAPHIL Activities	CGGAD		Year-round	GAA	150,000.00	150,000.00		
100000100001000	12. GST Training of Trainers	CGGAD		Year-round	GAA	978,000.00	978,000.00		
100000100001000	13. Senior Leaders GAD Executive Forum	CGGAD		Year-round	GAA	183,000.00	183,000.00		
	C. 13 Coast Guard Districts and 6 Major Units								

100000100001000	1. National Women's Month Celebration (15 Activities)	CGGAD		Year-round	GAA	840,000.00	840,000.00		
100000100001000	2. 18 Day Campaign to End VAW (15 Activities)	CGGAD		Year-round	GAA	840,000.00	840,000.00		
100000100001000	3. WIMAPHIL Activities (19 Activities)	CGGAD		Year-round	GAA	375,000.00	375,000.00		
100000100001000	4. CODI (19 Activities)	CGGAD		Year-round	GAA	400,000.00	400,000.00		
	D. Attributed Program								
100000100001000	1. Repair and Maintenance of GAD Office	CGGAD		Year-round	GAA	202,750.00	202,750.00		
	1. General Administration and Support								
	A. Accessibility Plans and Programs								
100000100001000	1. Autism Consciousness Week	CGTFA		Year-round	GAA	9,000.00	9,000.00		
	2. Disability Inclusive Disaster Risk Reduction Management & Sign Language Training	CGTFA		Year-round	GAA	72,000.00	72,000.00		
100000100001000	3. National Mental Retardation Week	CGTFA		Year-round	GAA	21,500.00	21,500.00		
100000100001000	4. Women with Disability Day Celebration	CGTFA		Year-round	GAA	51,000.00	51,000.00		
	5. National Disability Prevention and Rehabilitation Week and Disability Sensitivity Trainings	CGTFA		Year-round	GAA	339,300.00	339,300.00		
100000100001000	6. Policy review and amendment on PDI and VSEI to include Disability perspective	CGTFA		Year-round	GAA	72,000.00	72,000.00		
100000100001000	7. Enhancement of selected facilities in compliance to BP 344 minimum requirements	CGTFA		Year-round	GAA	200,000.00	200,000.00		
100000100001000	8. Cerebral Palsy Protection and Awareness Week Orientation	CGTFA		Year-round	GAA	59,000.00	59,000.00		
100000100001000	9. Freedom Walk for Persons with Disability/ies	CGTFA		Year-round	GAA	21,500.00	21,500.00		
100000100001000	10. National ADHD Awareness Week	CGTFA		Year-round	GAA	21,500.00	21,500.00		
100000100001000	11. International Day of PWDS	CGTFA		Year-round	GAA	53,200.00	53,200.00		
100000100001000	12. Meetings	CGTFA		Year-round	GAA	80,000.00	80,000.00		

100000100001000	1. Command and Staff Requirements	CRS	Year-round	GAA	441,289.00	441,289.00		
	F. Community Relations							
	1. Community Relations Service							
100000100001000	a. Blood Letting	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Adopt a School Program/ Brigada Eskwel	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	c. Coastal Clean Up	CRS	Year-round	GAA	100,000.00	100,000.00		
100000100001000	d. Outreach Program	CRS	Year-round	GAA	59,711.00	59,711.00		
100000100001000	e. Static Displays/Exhibit				100,000.00	100,000.00		
	f. Walk for a Cause							
100000100001000	f.1. Freedom Walk (RA 7277)	CRS	Year-round	GAA	50,000.00	50,000.00		
	f.2. National Disability Prevention and Rehabilitation Week (Proclamation Nr. 361)	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	f.3. Women's Walk (RA 6949)	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	f.4. Angel's Walk	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	f.5. Bataan Memorial Death March	CRS	Year-round	GAA	50,000.00	50,000.00		
	g. Community Cooperation							
100000100001000	g.1 PCG Symphonic Band Concert	CRS	Year-round	GAA	250,000.00	250,000.00		
	h. Inter-Agency Cooperation							
100000100001000	h.1. Coordinating Conferences	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	h.2. Fun Runs	CRS	Year-round	GAA	60,000.00	60,000.00		
	h.3. Participation to National Youth Commission	CRS	Year-round	GAA	30,000.00	30,000.00		
	2. PCGA Program and Activities							
100000100001000	a. PCGA Orientation	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. PCGA Scubauroero	CRS	Year-round	GAA	250,000.00	250,000.00		
100000100001000	c. PCGA National Convention	CRS	Year-round	GAA	50,000.00	50,000.00		
100000100001000	d. PCGA Meeting and Conference	CRS	Year-round	GAA	95,000.00	95,000.00		

100000100001000	G. Rental (Motor Vehicles)	CRS		Year-round	GAA	50,000.00	50,000.00		
	H. Travel								
	1. Local								
	a. PCGA Conventions/Seminars/Trainings /Disaster Response Operation	CRS		Year-round	GAA	300,000.00	300,000.00		
100000100001000	2. Foreign								
	a. US Coast Guard Auxiliary Convention/Seminars/Trainings	CRS		Year-round	GAA	350,000.00	350,000.00		
100000100001000	b. Community Relations Training Program								
	1. Trainings								
	1.1 CRS	CRS		Year-round	GAA	100,000.00	100,000.00		
100000100001000	Workshops/Seminar	CRS		Year-round	GAA	100,000.00	100,000.00		
100000100001000	1.2 Trainings to other Agency	CRS		Year-round	GAA	200,000.00	200,000.00		
100000100001000	1.3 PCGA GAD, Disability and other Trainings	CRS		Year-round	GAA	200,000.00	200,000.00		
	III. Operations								
	A. MARITIME SEARCH AND RESCUE								
	1. Disaster Response Operations								
	a. Operational Movement	CRS		Year-round	GAA	224,000.00	224,000.00		
310100100002000	b. Medical and Dental Civic Action Program (MEDCAP)	CRS		Year-round	GAA	900,000.00	900,000.00		
	c. Stranded Passengers Assistance DOT/PCG (Malasakit Help Desk)	CRS		Year-round	GAA	1,500,000.00	1,500,000.00		
310100100002000	d. Maritime Search and Rescue Operations								
310100100002000	d.1. Survivors Aid Kit	CRS		Year-round	GAA	200,000.00	200,000.00		
	I. General Administration and Support								
	A. Morale and Welfare								
	1. Strategic Communications, Planning and Assessment	CGPAO		Year-round	GAA	60,000.00	60,000.00		
100000100001000	2. Fellowship	CGPAO		Year-round	GAA	60,000.00	60,000.00		

100000100001000	B. Meetings/Workshop 1. Public Affairs	CGPAO		Year-round	GAA	200,000.00	200,000.00		
	a. PCG Functions Audio/Visual Enhancement	CGPAO		Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Press Conference	CGPAO		Year-round	GAA	200,000.00	200,000.00		
100000100001000	c. Regular Radio Program	CGPAO		Year-round	GAA	360,000.00	360,000.00		
100000100001000	d. Media Team Building/WASAR	CGPAO		Year-round	GAA	100,000.00	100,000.00		
	e. Sportfest/Shootfest/Diving Activity	CGPAO		Year-round	GAA	60,000.00	60,000.00		
100000100001000	f. Media Fellowship	CGPAO		Year-round	GAA	87,000.00	87,000.00		
100000100001000	g. Media Forum/Public Affairs Forum Sponsorship	CGPAO		Year-round	GAA	60,000.00	60,000.00		
100000100001000	h. Network Visit/Conference/Meetings	CGPAO		Year-round	GAA	150,000.00	150,000.00		
100000100001000	i. Public and Internal Information & Dissemination	CGPAO		Year-round	GAA	110,000.00	110,000.00		
	j. Repair, Maintenance and Upgrade								
100000100001000	j.1 Video/Photo Editing Equipment	CGPAO		Year-round	GAA	50,000.00	50,000.00		
100000100001000	k. Interagency Meeting	CGPAO		Year-round	GAA	60,000.00	60,000.00		
100000100001000	l. Newspaper Subscription	CGPAO		Year-round	GAA	288,000.00	288,000.00		
	C. Social Media Platform Engagement								
	1. Website Maintenance/Software Update	CGPAO		Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Back Up Internet Connection	CGPAO		Year-round	GAA	50,000.00	50,000.00		
	D. CRS Activities								
100000100001000	1. Static Displays/Exhibits	CGPAO		Year-round	GAA	100,455.00	100,455.00		
	I. PERSONNEL READINESS								
	A. Morale and Welfare								
100000100001000	1. Fellowship/ Team Building	HRMS		Year-round	GAA	103,290.00	103,290.00		
100000100001000	2. CGHRMS Anniversary	HRMS		Year-round	GAA	170,890.00	170,890.00		
100000100001000	3. Athletics Activities	HRMS		Year-round	GAA	40,090.00	40,090.00		
100000100001000	4. Year-End Assessment	HRMS		Year-round	GAA	58,790.00	58,790.00		
100000100001000	5. Commander's Time/ Dialogue	HRMS		Year-round	GAA	120,790.00	120,790.00		

100000100001000	6. Quarterly Conference	HRMS		Year-round	GAA	115,790.00	115,790.00		
	B. Values and Education								
	1. Troop Information and Education	HRMS		Year-round	GAA	316,700.00	316,700.00		
100000100001000	2. Religious Activities								
100000100001000	a. Lent/ Easter Activities	HRMS		Year-round	GAA	21,000.00	21,000.00		
100000100001000	b. Misa de Gallo	HRMS		Year-round	GAA	21,000.00	21,000.00		
	C. BOARDS AND OTHER ADMIN ACTIVITIES								
	1. COMMUNITY RELATIONS								
100000100001000	a. Public Information Drive PCGABT	HRMS		Year-round	GAA	171,220.00	171,220.00		
100000100001000	b. Tri-Media Relations (PCGABT)	HRMS		Year-round	GAA	183,220.00	183,220.00		
	D. RECRUITMENT ACTIVITIES								
	1. Entrance Exam (PCGABT)								
100000100001000	a. Commissionship	HRMS		Year-round	GAA	1,088,282.25	1,088,282.25		
100000100001000	b. Enlistment	HRMS		Year-round	GAA	1,062,190.00	1,062,190.00		
	2. Assessment of PCGABT								
100000100001000	a. Commissionship	HRMS		Year-round	GAA	1,081,454.55	1,081,454.55		
100000100001000	b. Enlistment	HRMS		Year-round	GAA	1,085,293.20	1,085,293.20		
	3. Neuro Psych Requirements								
100000100001000	a. Commissionship	HRMS		Year-round	GAA	60,000.00	60,000.00		
100000100001000	b. Enlistment	HRMS		Year-round	GAA	60,000.00	60,000.00		
100000100001000	c. Lateral Entry	HRMS		Year-round	GAA	60,000.00	60,000.00		
	4. Medical and Dental Requirements								
100000100001000	a. Commissionship	HRMS		Year-round	GAA	60,000.00	60,000.00		
100000100001000	b. Enlistment	HRMS		Year-round	GAA	60,000.00	60,000.00		
100000100001000	c. Lateral Entry	HRMS		Year-round	GAA	60,000.00	60,000.00		
	I. General Administration and Support								
	A. Morale and Welfare								
100000100001000	1. Team Building	CGAC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Fellowship	CGAC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. Year-end Thanks Giving/Christmas Party	CGAC		Year-round	GAA	100,000.00	100,000.00		

100000100001000	4. Sportsfest/shoottest/swimming activities	CGAC		Year-round	GAA	70,000.00	70,000.00		
	B. Seminar workshop/Training								
100000100001000	1. Best Practice of Action Center/Operation Center	CGAC		Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Basic Interviewing and Investigation Techniques	CGAC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. English Language Enhancement Training	CGAC		Year-round	GAA	90,000.00	90,000.00		
100000100001000	4. Personality Development/Leadership workshop	CGAC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	5. Disaster and Risk reduction Management Training	CGAC		Year-round	GAA	70,000.00	70,000.00		
100000100001000	6. Inter Agency command center visit	CGAC		Year-round	GAA	30,000.00	30,000.00		
100000100001000	7. Inter Agency Coordination Meeting	CGAC		Year-round	GAA	90,000.00	90,000.00		
100000100001000	8. Repair and Maintenance	CGAC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	9. Other administration and support requirements.	CGAC		Year-round	GAA	150,000.00	150,000.00		
	II. Operations								
	A. Disaster Response Operations								
310100100002000	1. Command Center/Crisis Management	CGAC		Year-round	GAA	250,000.00	250,000.00		
310100100002000	2. Support To Disaster Response/ DRG-QRT	CGAC		Year-round	GAA	300,000.00	300,000.00		
310100100002000	3. Other Operational Activities	CGAC		Year-round	GAA	200,000.00	200,000.00		
	I. General Administration and Support								
	A. FMCPD Admin Activities								
100000100001000	1. Shakedown and Donning Ceremony for Non-Officer	CMCO		Year-round	GAA	250,000.00	250,000.00		
100000100001000	2. Moral and Welfare & Discipline Symposium	CMCO		Year-round	GAA	262,500.00	262,500.00		
100000100001000	3. Team Building	CMCO		Year-round	GAA	402,500.00	402,500.00		
100000100001000	4. Non-Officers Mess Night	CMCO		Year-round	GAA	640,000.00	640,000.00		
100000100001000	5. CMCPD Quarterly Meeting	CMCO		Year-round	GAA	100,000.00	100,000.00		

100000100001000	6. Year End Assessment Workshop	CMCO		Year-round	GAA	100,000.00	100,000.00		
100000100001000	7. Other CMCPD Activities	CMCO		Year-round	GAA	375,000.00	375,000.00		
100000100001000	8. Repair Maintenance and Office Equipment	CMCO		Year-round	GAA	70,000.00	70,000.00		
	1. General Administration and Support Services								
	A. Personnel Readiness								
100000100001000	1. Coast Guard Legislative Agenda	CGLA		Year-round	GAA	85,000.00	85,000.00		
100000100001000	2. CGLA Anniversary	CGLA		Year-round	GAA	191,000.00	191,000.00		
100000100001000	3. Commander's Time Dialogue	CGLA		Year-round	GAA	72,000.00	72,000.00		
100000100001000	4. Team Building	CGLA		Year-round	GAA	52,000.00	52,000.00		
100000100001000	5. Assessment, Planning and Evaluation	CGLA		Year-round	GAA	66,000.00	66,000.00		
100000100001000	6. Athletics	CGLA		Year-round	GAA	20,000.00	20,000.00		
	B. Training								
100000100001000	1. Personnel Training	CGLA		Year-round	GAA	500,000.00	500,000.00		
	C. Consultation Meetings								
100000100001000	1. Congressional Caravan	CGLA		Year-round	GAA	479,000.00	479,000.00		
100000100001000	2. Attendance/follow up to congress/senate	CGLA		Year-round	GAA	50,000.00	50,000.00		
100000100001000	3. Various Meetings	CGLA		Year-round	GAA	100,000.00	100,000.00		
	D. Readiness Support Fund								
100000100001000	1. HCGLA Support Fund	CGLA		Year-round	GAA	115,000.00	115,000.00		
100000100001000	2. Supplies and Materials	CGLA		Year-round	GAA	77,000.00	77,000.00		
100000100001000	3. Troops Information and Education	CGLA		Year-round	GAA	48,000.00	48,000.00		
100000100001000	4. Mobility	CGLA		Year-round	GAA	115,000.00	115,000.00		
100000100001000	5. Quartermaster Equipment	CGLA		Year-round	GAA	30,000.00	30,000.00		
	I. General Administration and Support								
	A. PCG Command Activities								
100000100001000	a. Mementos	O/CCGS	Negotiated Procurement (Small Value)	Year-round	GAA	3,387,000.00	3,387,000.00		
100000100001000	b. Supply and Delivery of Office Supplies	O/CCGS	Shopping	Year-round	GAA	223,000.00	223,000.00		

100000100001000	c. Printing and Publication Services	O/CCGS	Negotiated Procurement (Small Value)	Year-round	GAA	210,000.00	210,000.00		
100000100001000	d. Staff Conferences (Meas/Catering)	O/CCGS	Negotiated Procurement (Small Value)	Year-round	GAA	260,000.00	260,000.00		
	II. Administrative Activities								
100000100001000	a. Planning, Conference, Workshop, Assessment	O/CCGS	Negotiated Procurement (Small Value)	Year-round	GAA	400,000.00	400,000.00		
100000100001000	b. Compilation of Circulars and Policies	O/CCGS	Negotiated Procurement (Small Value)	Year-round	GAA	100,000.00	100,000.00		
	III. Repair and Maintenance								
100000100001000	a. Printer	O/CCGS	Negotiated Procurement (Small Value)	Year-round	GAA	15,288.00	15,288.00		
	IV. Rentals								
100000100001000	a. Photocopier	O/CCGS	Negotiated Procurement (Small Value)	Year-round	GAA	273,041.76	273,041.76		
	V. Travel Expenses								
100000100001000	a. Official Travel	O/CCGS	N/A	Year-round	GAA	500,000.00	500,000.00		
	TOTAL					6,956,466,000.01	2,688,267,000.01	4,268,199,000.00	

Prepared by:

CDR NOEL A SARZA PCG
Head BAC Secretariat

Recommended by:

COMMO JOSE WILLIAM U ISAGA PCG
BAC Chairman

Approved by:

ADMIRAL JOEL S GARCIA PCG Ph.D., H.D., Al-Haj
Head of the Procuring Entity