Annual Procurement Plan for FY 2019

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	
310400200003000	Design and Build for the Construction of Coast Guard Base Zamboanga	Base Zamboanga	Competitive Bidding	30-May-19	28-Jun-19	8-Jul-19	18-Jul-19	GAA	160,000,000.00		160,000,000.00	Capital Outlay 2018 -Projected Timeline for NOA and Contract Signing
310400200007000	Design and Build for the Construction of Coast Guard Buoy Casiguran	CG-8/MSSC	Competitive Bidding	30-May-19	9-Jul-19	16-Jul-19	26-Jul-19	GAA	120,000,000.00		120,000,000.00	Capital Outlay 2018 -Projected Timeline for NOA and Contract Signing
310200100002000	Design and Build of CG Sub Station - Roxas, Mindoro	CGSS Roxas,Mindoro	Competitive Bidding	16-Jul-19	5-Aug-19	12-Aug-19	22-Aug-19	GAA	3,840,000.00		3,840,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310400200005000	Design and Build for the Construction of Coast Guard Radar Station Kalamansig Building	CGS Kalamansig	Negotiated Procurement (Two-Failed Biddings)	30-May-19	9-Jul-19	16-Jul-19	26-Jul-19	GAA	10,000,000.00		10,000,000.00	Capital Outlay 2018 -Projected Timeline for NOA and Contract Signing
310400200006000	Construction/Repair/Rehabiliatio n of Lighthouses of Philippine Coast Guard	CG-8/MSSC	Competitive Bidding	16-Jul-19	5-Aug-19	12-Aug-19	22-Aug-19	GAA	105,854,076.00		105,854,076.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310400100002000	Supply, Delivery and Installation of Radar Station System	CG-11/ WCEIS	Competitive Bidding	20-Jun-19	11-Jul-19	18-Jul-19	29-Jul-19	GAA	197,059,000.00		197,059,000.00	Capital Outlay 2018 -Projected Timeline for NOA and Contract Signing
100000100001000	Supply and Delivery of Office Equipment for Philippine Coast Guard	CG Districts	Competitive Bidding	24-Apr-19	19-Jun-19	4-Jul-19	15-Jul-19	GAA	13,267,360.00		13,267,360.00	2nd Posting- Projected Timeline for NOA and Contract Signing
310100100002000	Supply and Delivery of 6x6 Military Truck 6,000kg Payload	CG-4	Government to Government Procurement	N/A	N/A	N/A		GAA	156,000,000.00		156,000,000.00	For Preparation of Implementing Arrangement and Contract

100000100001000	Supply and Delivery of 6x6 Truck with Crane Manipulator	CG-4	Government to Government Procurement	N/A	N/A	N/A		GAA	100,440,000.00		100,440,000.00	For Preparation of Implementing Arrangement and Contract
310100100002000	Supply and Delivery of Watercraft Accessories	CG-4/SOF	Competitive Bidding	20-Aug-19	9-Sep-19	16-Sep-19	26-Sep-19	GAA	120,174,000.00		120,174,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
100000100001000	Supply and Delivery of Communication Equipment and Supplies	CG-11/ WCEIS	Competitive Bidding	20-Aug-19	9-Sep-19	16-Sep-19	26-Sep-19	GAA	20,481,000.00	20,481,000.00		Awaiting for Technical Specifications
100000100001000	Supply and Delivery of Athletic Uniforms	CG-4	Competitive Bidding	20-Aug-19	9-Sep-19	16-Sep-19	26-Sep-19	GAA	17,554,500.00	17,554,500.00		Awaiting for Technical Specifications and other supporting documents with projected timeline
310200100003000	Supply, Delivery and Installation of X-Band Radar, Gyro Compass and GPS Plotter Equipment of BRP BOJEADOR (AE-46)	CG-10	Competitive Bidding	20-Aug-19	9-Sep-19	16-Sep-19	26-Sep-19	GAA	6,253,884.00	6,253,884.00		Awaiting for Technical Specifications and other supporting documents with projected timeline
310200100003000	Additional funds for the Supply and Delivery of Various Firearms of PCG	CG-11/ WCEIS	Competitive Bidding	20-Aug-19	9-Sep-19	16-Sep-19	26-Sep-19	GAA	11,027,000.00	11,027,000.00		Awaiting for Technical Specifications and other supporting documents with projected timeline
100000100001000	Supply and Delivery of Air-conditioning Units	CG-11/ WCEIS	Competitive Bidding	24-Jun-19	16-Jul-19	23-Jul-19	2-Aug-19	GAA	20,864,656.00	20,864,656.00		Awaiting for Technical Specifications and other supporting documents with projected timeline
100000100001000	Supply and Delivery of Operational Equipment for Philippine Coast Guard	CG-4/SOF	Competitive Bidding	20-Aug-19	9-Sep-19	16-Sep-19	26-Sep-19	GAA	31,260,000.00	31,260,000.00		Awaiting for Technical Specifications and other supporting documents with projected timeline
100000100001000	Supply and Delivery of Bunks and Mattresses for use of PCG Districts and Major Units	CG-4	Competitive Bidding	20-Aug-19	9-Sep-19	16-Sep-19	26-Sep-19	GAA	32,365,700.00	32,365,700.00		Awaiting for Technical Specifications and other supporting documents with projected timeline

310200100003000	General Overhauling of Port and Starboard Main Engine (PSME) of BRP San Juan (SARV-001)	CG-10	Competitive Bidding	31-May-19	27-Jun-19	4-Jul-19	15-Jul-19	GAA	25,422,669.72	25,422,669.72		Projected Timeline for NOA and Contract Signing
310200100003000	Overhauling of Port and Starboard Auxiliary Engine (PSAE) of BRP Ilocos Norte (SARV-3501)	CG-10	Competitive Bidding	31-May-19	27-Jun-19	4-Jul-19	15-Jul-19	GAA	5,434,751.10	5,434,751.10		Projected Timeline for NOA and Contract Signing
310100100001000	Supply and Delivery of Aluminum Boats (AB) Spare Parts intended for Coast Guard District Major Command	CG-10	Competitive Bidding	31-May-19	27-Jun-19	4-Jul-19	15-Jul-19	GAA	4,974,328.80	4,974,328.80		Projected Timeline for NOA and Contract Signing
310200100003000	Immediate Repair of Engine Number 2 Turbine Assembly for PCG HELC 1636	CG-10	Competitive Bidding	31-May-19	27-Jun-19	4-Jul-19	15-Jul-19	GAA	1,782,021.13	1,782,021.13		Projected Timeline for NOA and Contract Signing
310200100003000	Overhauling of Port and Starboard Auxiliary Engine (PSAE) of BRP Davao del Norte (SARV-3504)	CG-10	Competitive Bidding	31-May-19	27-Jun-19	4-Jul-19	15-Jul-19	GAA	5,764,873.32	5,764,873.32		Projected Timeline for NOA and Contract Signing
100000100001000	Supply and Delivery of Fuel and Oil Lubricant	CG-4	Competitive Bidding	29-Jan-19	28-Feb-19	23-Mar-19	15-Apr-19	GAA	927,727,000.00	927,727,000.00		Process of Notice to Proceed
100000200001000	Coast Guard Base Taguig Land Development	CG-4	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	14,000,000.00		14,000,000.00	For TWG Resolution with Projected Timeline
100000100001000	Coast Guard Base Taguig Headquarters and Barracks Maritime Security and Law Enforcement (MARSLEC)	CG-4	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	9,000,000.00		9,000,000.00	For TWG Resolution with Projected Timeline
100000100001000	Coast Guard Base Taguig Coast Guard Education Training Barracks	CG-4	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	13,000,000.00		13,000,000.00	For TWG Resolution with Projected Timeline
310400200008000	Construction of Coast Guard VTMS Pasig River	CG-4	Competitive Bidding	30-May-19	28-Jun-19	8-Jul-19	18-Jul-19	GAA	10,000,000.00		10,000,000.00	For Pre-Bid Conference on 02 June 2019 Projected Timeline for NOA and Contract Signing
310400100003000	Supply and Delivery of Office Equipment for Coast Guard Bases, Building, Stations & Sub-station, CGWCEISS, Taguig & CGDEV	CG-4	Competitive Bidding	8-Aug-19	19-Aug-19	26-Aug-19	5-Sep-19	GAA	41,406,000.00		41,406,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
100000100001000	Supply and Delivery of MITHI requirements and software	CG-11	Negotiated Procurement (Agency-to-Agency)	8-Aug-19	19-Aug-19	26-Aug-19	5-Sep-19	GAA	51,865,000.00		51,865,000.00	For Purchase to PS-DBM

310200100003000	Supply and Delivery of Pistol (Caliber 9mm)	CG-11	Government to Government Procurement	N/A	N/A	N/A		GAA	25,300,000.00		25,300,000.00	For Preparation of Implementing Arrangement and Contract
310400100002000	Supply and Delivery of Heavy Machine Gun (.50 cal)	CG-11/ WCEIS	Government to Government Procurement	N/A	N/A	N/A		GAA	142,100,000.00		142,100,000.00	For Preparation of Implementing Arrangement and Contract
100000100001000	Supply and Delivery of Communication Equipment	CG-11/ WCEIS	Competitive Bidding	8-Aug-19	19-Aug-19	26-Aug-19	5-Sep-19	GAA	2,281,000.00		2,281,000.00	For Pre-Procurement Process
310200100003000	Supply and Delivery of Military and Police Supplies	CG-11/ WCEIS	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	27,695,000.00		27,695,000.00	Awaiting for Technical Specifications and other supporting documents
310400200008000	Pasig River Convergence Program	CG-11/ WCEIS	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	62,890,000.00		62,890,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
100000100001000	Supply and Delivery of Portable Generator	CG-4	Competitive Bidding	8-Aug-19	19-Aug-19	26-Aug-19	5-Sep-19	GAA	2,000,000.00		2,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
100000100001000	Supply, Delivery and Installation of Eight (8) Marker Buoys and Sixty Eight (68) Retro-Reflective Panel Boards Along Pasig River	CG-8/MSSC	Competitive Bidding	8-Aug-19	19-Aug-19	26-Aug-19	5-Sep-19	GAA	5,573,000.00		5,573,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
'310200100003000	Replacement of Two (2) Engines of PCG Islander Aircraft	CG-10	Competitive Bidding	31-May-19	27-Jun-19	4-Jul-19	15-Jul-19	GAA	24,000,000.00		24,000,000.00	Projected Timeline for NOA and Contract Signing
310400200003000	Construction of Motorpol at CG Base Taguig	CG-4	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	56,000,000.00		56,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline

310400200003000	Maritime Buoy Base	CG-8/MSSC	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	42,900,000.00		42,900,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310400200003000	Installation of Lighted Ocean Buoy	CG-8/MSSC	Competitive Bidding	4-Sep-19	23-Sep-19	30-Sep-19	10-Oct-19	GAA	120,000,000.00		120,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310400100002000	Supply, Delivery and Installation of Unified Command Center (Communication Equipment)	CG-11/ WCEIS	Competitive Bidding	20-Aug-19	6-Sep-19	13-Sep-19	23-Sep-19	GAA	275,000,000.00		275,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310400100002000	Supply, Delivery and Installation of Ship to Shore Surveillance Equipment	CG-11/ WCEIS	Competitive Bidding	20-Aug-19	6-Sep-19	13-Sep-19	23-Sep-19	GAA	200,000,000.00		200,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310400100002000	Personal Security Device - Body Worn Camera	CG-11/ WCEIS	Competitive Bidding	20-Aug-19	6-Sep-19	13-Sep-19	23-Sep-19	GAA	120,000,000.00		120,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310400100002000	Supply, Delivery and Installation of Marine Broadbank System / RFID	CG-11/ WCEIS	Competitive Bidding	20-Aug-19	6-Sep-19	13-Sep-19	23-Sep-19	GAA	30,000,000.00		30,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310100100002000	Supply and Delivery of Multi-Purpose Fixed Wing Aircraft	CG-10	Competitive Bidding	6-Aug-19	23-Aug-19	30-Aug-19	9-Sep-19	GAA	250,000,000.00		250,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310100100002000	Supply, Delivery and Commissioning of Light Helicopter	CG-10	Competitive Bidding	6-Aug-19	23-Aug-19	30-Aug-19	9-Sep-19	GAA	40,000,000.00		40,000,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline

310100100002000	Retrofiting of PCG Aircraft	CG-10	Competitive Bidding	6-Aug-19	23-Aug-19	30-Aug-19	9-Sep-19	GAA	58 500,000.00		58,500,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310100100002000	Supply and Delivery of Forklift	CG-4	Competitive Bidding	6-Aug-19	23-Aug-19	30-Aug-19	9-Sep-19	GAA	3 800,000.00		3,800,000.00	Awaiting for Technical Specifications and other supporting documents with projected timeline
310100100002000	Supply and Delivery of Transport Equipment	CG-4	Competitive Bidding	6-Aug-19	23-Aug-19	30-Aug-19	9-Sep-19	GAA	10 000,000.00		10,000,000.00	Awaiting for Technical Specs and other documents with projected timeline
310400100002000	Supply and Delivery of Ammunitions	CG-11/ WCEIS	Negotiated Procurement (Agency-to-Agency)	N/A	N/A	N/A		GAA	78 363,222.40	78,363,222.40		For Approval/Signature of Department of National Defense (DND)
310400100002000	Supply and Delivery of Ammunitions	CG-11/ WCEIS	Government to Government Procurement	N/A	N/A	N/A		GAA	34 952,966.00	34,952,966.00		For Preparation of Implementing Arrangement and Contract
310400100002000	Supply and Delivery of Ammunitions	CG-11/ WCEIS	Competitive Bidding	20-Aug-19	6-Sep-19	13-Sep-19	23-Sep-19	GAA	22 833,803.30	22,833,803.30		Awaiting for Technical Specs and other supporting documents with projected timeline
	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		
	II. Support to Operations									
200000100001000	A. Rice Subsidy-1	CG-1			Year-round	GAA	2,273,000.00	2,273,000.00		
	III. Operations									
	A. Maritime Search & Rescue Program									
	1. Maritime Search and Rescue Operations									
310100100001000	a. Rice Subsidy-2	CG-1			Year-round	GAA	4,330,000.00	4,330,000.00		
	2. Disaster Response Operations									
310100100002000	a. Rice Subsidy-3	CG-1			Year-round	GAA	3,888,000.00	3,888,000.00		
	B. Maritime Security & Law Enforcement Program									

	1. Operate National Coast Watch Center (NCWC)								
310200100001000	a. Rice Subsidy-4	CG-1		Year-round	GAA	1,488,000.00	1,488,000.00		
	2. Shore Operations								
310200100002000	a. Rice Subsidy-5	CG-1		Year-round	GAA	12,466,000.00	12,466,000.00		
	3. Sea Based Operations								
310200100003000	a. Rice Subsidy-6	CG-1		Year-round	GAA	4,130,000.00	4,130,000.00		
	C. Marine Environmental Protection Program								
	1. Site inspections								
310300100001000	a. Rice Subsidy-7	CG-1		Year-round	GAA	1,410,000.00	1,410,000.00		
	2. Site recovery activities								
310300100002000	a. Rice Subsidy-8	CG-1		Year-round	GAA	2,450,000.00	2,450,000.00		
	3. Enforce laws, rules and regulations for the protection of marine environment								
310300100003000	a. Rice Subsidy-9	CG-1		Year-round	GAA	2,209,000.00	2,209,000.00		
	D. Maritime Safety Program								
	1. Salvage Operations								
310400100001000	a. Rice Subsidy-10	CG-1		Year-round	GAA	1,992,000.00	1,992,000.00		
	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)									
100000100001000	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									
100000100001000	a. National Law Enforcement Coordinating Committee (Mother NALECC & 7 Sub-Committee)	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		
100000100001000	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		
	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 activites)	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 & Commisioning 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	9. 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**								
	a. Vessels Operational Support								
310200100003000	a.1. Category I	CG-3		Year-round	GAA	3,360,000.00	3,360,000.00		
310200100003000	a.2. Catergory II	CG-3		Year-round	GAA	1,950,000.00	1,950,000.00		
310200100003000	a.3. Category III	CG-3		Year-round	GAA	8,400,000.00	8,400,000.00		
310200100003000	a.4. Small Craft	CG-3		Year-round	GAA	5,772,000.00	5,772,000.00		
	b. Seaborne Exercises								
310200100003000	b.1. Balikatan Exercise	CG-3		Year-round	GAA	200,000.00	200,000.00		
310200100003000	b.2. SEACAT Exercise	CG-3		Year-round	GAA	200,000.00	200,000.00		
310200100003000	b.3. SAR Exercise PCG-TCGA	CG-3		Year-round	GAA	600,000.00	600,000.00		
310200100003000	b.4. PALAKAS Exercise	CG-3		Year-round	GAA	200,000.00	200,000.00		
310200100003000	b.5. PALAKAT Exercise	CG-3		Year-round	GAA	200,000.00	200,000.00		

310200100003000	b.6. KAMANDAG Exercise	CG-3			Year-round	GAA	200,000.00	200,000.00		
310200100003000	b.7. PH-US AMSAR Negotiation	CG-3			Year-round	GAA	200,000.00	200,000.00		
310200100003000	b.8. PCG &KCG Bilateral Exercise	CG-3			Year-round	GAA	200,000.00	200,000.00		
310200100003000	b.9. PCG-JCGA SAR Exercise	CG-3			Year-round	GAA	200,000.00	200,000.00		
310200100003000	c. Vessel Emergency Deployment	CG-3			Year-round	GAA	1,000,000.00	1,000,000.00		
	I. General Administration and Support									
	A. General Administration and Support Services									
100000100001000	1. FOL PRODUCTS	CG-4			Year-round	GAA	37,208,000.00	37,208,000.00		
100000100001000	2. Fidelity Bond	CG-4			Year-round	GAA	500,000.00	500,000.00		
100000100001000	3. Taxes and Duties	CG-4			Year-round	GAA	800,000.00	800,000.00		
100000100001000	4. Office Equipment Rentals	CG-4			Year-round	GAA	7,000,000.00	7,000,000.00		
100000100001000	5. Building/Office Rentals	CG-4			Year-round	GAA	40,000,000.00	40,000,000.00		
100000100001000	6. Lights and Water	CG-4			Year-round	GAA	80,000,000.00	80,000,000.00		
100000100001000	7. Vehicle PMS and Repair	CG-4			Year-round	GAA	3,900,000.00	3,900,000.00		
100000100001000	8. QM Supplies	CG-4			Year-round	GAA	45,000,000.00	45,000,000.00		
100000100001000	9. Medical and Laboratory Supplies	CG-4			Year-round	GAA	1,406,965.00	1,406,965.00		
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 Expandable - Office Equipment	CG-4			Year-round	GAA	21,869,844.00	21,869,844.00		
100000100001000	15. Maintenance Equipment	CG-4			Year-round	GAA	1,069,520.00	1,069,520.00		
	II. Support to Operations									
	A. Conduct of Coast Guard Trainings and Pre-Operation Activities									
200000100001000	1. Training Requirements/Pre-operation Activities	CG-4			Year-round	GAA	20,000,000.00	20,000,000.00		

	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/ Representaion/ 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		
310200100002000	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		
310400100003000	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		
	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		
100000100001000	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 Program	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		
	6. Reproduction and Publication								
100000100001000	a. Updated MARSAF Compendium	CG-8		Year-round	GAA	300,000.00	300,000.00		
100000100001000	b. MARSAF Books and other References	CG-8		Year-round	GAA	250,000.00	250,000.00		
100000100001000	c. PSC Manual	CG-8		Year-round	GAA	250,000.00	250,000.00		
100000100001000	d. Publication of Regulations and Policies on Maritime Safety	CG-8		Year-round	GAA	212,499.00	212,499.00		
100000100001000	7. ATON Workshop/Seminars/Meeting	CG-8		Year-round	GAA	356,400.00	356,400.00		
100000100001000	8. Maritime Safety (MARSAF) Quarterly Conference	CG-8		Year-round	GAA	450,000.00	450,000.00		
100000100001000	9. Port State Control (PSC) Quarterly Conference	CG-8		Year-round	GAA	450,000.00	450,000.00		
100000100001000	10. National Maritime Week	CG-8		Year-round	GAA	397,400.00	397,400.00		
100000100001000	11. National Seafarer's Day	CG-8		Year-round	GAA	93,500.00	93,500.00		
100000100001000	12. Maritime Safety Awareness Activities	CG-8		Year-round	GAA	380,077.50	380,077.50		

100000100001000	13. Marine Casualty and Marine Incident Investigation	CG-8		Year-round	GAA	227,000.00	227,000.00		
	II. Operations								
	A. Maritime Safety Program								
	1. Salvage Operations								
310400100001000	a. Salvage Operation inspection	CG-8		Year-round	GAA	211,876.38	211,876.38		
	2. Enforce Flag and Port State Control inspections								
310400100003000	a. Assessment and Evaluation of PSC Centers and Divisions	CG-8		Year-round	GAA	129,000.00	129,000.00		
310400100003000	b. Assessment and Evaluation of VSEI Activity	CG-8		Year-round	GAA	129,000.00	129,000.00		
310400100003000	c. Inspection Equipment for Port State Control Officers	CG-8		Year-round	GAA	1,756,400.00	1,756,400.00		
310400100003000	d. Expert Mission/Hosting of PSC Training/Workshop	CG-8		Year-round	GAA	767,759.00	767,759.00		
	III. Locally Funded Projects								
	a. Pasig River Ferry Convergence Program -VTMS Pasig River								
	b. Aids to Navigation (AtoN)								
310400200008000	a. Pasig River Ferry Convergence Program -VTMS Pasig River	CG-8		Year-round	GAA	1,919,232.00	1,919,232.00		
310400200008000	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								
100000100001000	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								
100000100001000	a. Office Repair & Maintenance	CG-9		Year-round	GAA	200,000.00	200,000.00		
	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		
100000100001000	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		
100000100001000	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. IMO Member State Audit Scheme	CG-9			Year-round	GAA	150,000.00	150,000.00		
100000100001000	i. Information & Educational Campaign ICOW Manila Bay Rehabilitation	CG-9			Year-round	GAA	300,000.00	300,000.00		
	6. Systems Development									
100000100001000	a. Drafting/Revisions of HNS Contingency Planning	CG-9			Year-round	GAA	250,000.00	250,000.00		
100000100001000	b. Acquisition/Reproduction of MARPOL Books and Other MEP Related References	CG-9			Year-round	GAA	300,000.00	300,000.00		
100000100001000	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									
100000100001000	a. Climate Change Mitigation and Adoptation	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 PROGREAM									

	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		
310300100002000	b. Laboratory Preventive Maintenance Schedule	CG-9		Year-round	GAA	7,340,000.00	7,340,000.00		
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 (OPMBCS) 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								
310100100001000	a. Shipboard Mandatory Fast Moving Spare Parts	CG-10		Year-round	GAA	10,000,000.00	10,000,000.00		
310100100001000	b. Watercraft Emergency Repair	CG-10		Year-round	GAA	9,000,000.00	9,000,000.00		
310100100001000	c. Hull Preservation and other shipboard machineries 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								
	a. Aircrafts								
310200100003000	a.1. Aircraft Repair and Maintenance	CG-10		Year-round	GAA	9,890,000.00	9,890,000.00		
310200100003000	a.2. Aircraft Mandatory Spares	CG-10		Year-round	GAA	9,090,000.00	9,090,000.00		
	b. Watercrafts								
310200100003000	b.1. Ship's and Small Craft Major Repair and Maintenance Activities	CG-10		Year-round	GAA	157,148,815.27	157,148,815.27		
310200100003000	b.2. Auxiliary Machineries Repair and Maintenance	CG-10		Year-round	GAA	2,500,000.00	2,500,000.00		
	A. General Administration and Support Services								
	1. Communication Services								
100000100001000	a. Telephone and Landline Expenses	CG-11		Year-round	GAA	13,132,212.60	13,132,212.60		
100000100001000	b. Internet Expenses	CG-11		Year-round	GAA	21,931,017.84	21,931,017.84		
100000100001000	c. Cable, Satellite, Telephone and Radio Expenses	CG-11		Year-round	GAA	33,096,103.54	33,096,103.54		
100000100001000	2. Office Equipment	CG-11		Year-round	GAA	3,330,355.00	3,330,355.00		
	3. Administrative Activities								

100000100001000	a. Planning, Conference, Workshops and Assessment	CG-11			Year-round	GAA	840,000.00	840,000.00		
100000100001000	b. Review/ Revision/ Promulgation/ Compilation of Circulars and Policies	CG-11			Year-round	GAA	160,000.00	160,000.00		
	4. Upgrade, Repair and Maintenance Equipment									
100000100001000	a. ICT Equipment	CG-11			Year-round	GAA	1,929,178.42	1,929,178.42		
100000100001000	b. Communications and Electronics Equipment	CG-11			Year-round	GAA	996,200.00	996,200.00		
	II. Support to Operations									
200000100001000	A. Training Ammunitions and Ordnance Requirement	CG-11			Year-round	GAA	11,755,000.00	11,755,000.00		
	III. Operations									
	A. Maritime Search & Rescue Program									
	1. Maritime Search and Rescue Operations									
310100100001000	a. Communication Service	CG-11			Year-round	GAA	163,000.00	163,000.00		
	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		

31020010000300	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									
31030010000300	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									
20000010000100	a. AFPCGSC(1)WMU (2)	CG-12			Year-round	GAA	6,797,800.00	6,797,800.00		
20000010000100	b. IMLI Training Support Fund (1)	CG-12			Year-round	GAA	100,000.00	100,000.00		
	2. CENTRAL STAFF OCCUPATIONAL TRAINING									
	a. CG1									
20000010000100	a.1. Local Seminars or Trainings on Human Resource Management	CG-12			Year-round	GAA	35,000.00	35,000.00		
20000010000100	a.2. Seminar-Workshop on "Developing Controlled Vocabulary for Records Management"	CG-12			Year-round	GAA	35,000.00	35,000.00		
20000010000100	a.3. Strategic Management Seminar (POAP)	CG-12			Year-round	GAA	40,000.00	40,000.00		
20000010000100	a.4. Advance HRM Skills Seminar/Workshop (POAP)	CG-12			Year-round	GAA	40,000.00	40,000.00		
	b. CG-3									
20000010000100	b.1. Basic MS Excel	CG-12			Year-round	GAA	15,000.00	15,000.00		
20000010000100	b.2. Advance Excel	CG-12			Year-round	GAA	21,000.00	21,000.00		
20000010000100	b.3. Problem Solving and Decision Making Techniques	CG-12			Year-round	GAA	18,000.00	18,000.00		
20000010000100	b.4. Photo Editing and Web Design Using Adobe Photoshop CS6	CG-12			Year-round	GAA	21,000.00	21,000.00		

200000100001000	b.5. Basic Records and Archives Management	CG-12			Year-round	GAA	20,000.00	20,000.00		
200000100001000	b.6. Records Management for Newbies MS Access Records	CG-12			Year-round	GAA	20,000.00	20,000.00		
200000100001000	b.7. RM 201: ISO Compliant Records Management Process and Control	CG-12			Year-round	GAA	20,000.00	20,000.00		
200000100001000	b.8. Develop Confidence in using MS Powerpoint	CG-12			Year-round	GAA	15,000.00	15,000.00		
200000100001000	b.9. Annual AGPA Conference	CG-12			Year-round	GAA	20,000.00	20,000.00		
	c. CG-4									
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 og Government Funds and Properties (Laws, Rules and Regulations on Government Expenditures)	CG-12			Year-round	GAA	40,000.00	40,000.00		
	d. CG-6									
200000100001000	d.1. Phil Assoc of Gov't 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		
200000100001000	d.3. Association of Government Accountants of the Philippines	CG-12			Year-round	GAA	78,400.00	78,400.00		

200000100001000	d.4. Governmnet 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		
	e. CG.7									
200000100001000	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)	CG-12			Year-round	GAA	15,000.00	15,000.00		
200000100001000	f.2. ICT Development Essentialsfor 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									
200000100001000	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 anf 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 Awareness and Transition	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		
	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		
	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 Adminstration	CG-12			Year-round	GAA	15,000.00	15,000.00		
200000100001000	c.4. RM 201: ISO-Compliant Records and Management Proess 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. CGFC	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		

200000100001000	d.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									
200000100001000	a.Training Support to 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		
200000100001000	c. Convening and Graduation 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		
200000100001000	e. Payment for the Institutional Fee for PCG-PMMA Cadets	CG-12			Year-round	GAA	5,095,058.40	5,095,058.40		
	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. COMMAND 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		
200000100001000	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		

200000100001000	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		
200000100001000	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		
200000100001000	j. Other CG Initiated Career Courses/NCWC 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		
	8. EDUCATION AND TRAINING BOARDS					GAA				
200000100001000	a. Meetings (ETB/STI)	CG-12			Year-round	GAA	200,000.00	200,000.00		
200000100001000	b. Workshops/Training Assessment (ETB/STI)	CG-12			Year-round	GAA	300,000.00	300,000.00		
200000100001000	c. Curriculum Review (ETB/STI)	CG-12			Year-round	GAA	200,000.00	200,000.00		
200000100001000	d. PCG Academy Steering Committee/TWG	CG-12			Year-round	GAA	200,000.00	200,000.00		
	I. General Administration and Support									
	A. Office Activities									
100000100001000	1. Public Consultation with Domestic Maritime Stakeholders	CG-14			Year-round	GAA	583,400.00	583,400.00		
100000100001000	2. Research and Formulation of Policies	CG-14			Year-round	GAA	449,400.00	449,400.00		
100000100001000	3. Assestment and Planning	CG-14			Year-round	GAA	230,000.00	230,000.00		
100000100001000	4. Meetings and Conferences	CG-14			Year-round	GAA	420,000.00	420,000.00		
	B. Morale and Welfare									
100000100001000	1. Fellowship	CG-14			Year-round	GAA	220,000.00	220,000.00		
100000100001000	2. Anniversary	CG-14			Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. Firing Proficiency	CG-14			Year-round	GAA	100,000.00	100,000.00		

100000100001000	C. QM Supplies/Office Equipment	CG-14			Year-round	GAA	479,400.00	479,400.00		
	D. Equipment Readiness									
100000100001000	1. Repair and maintenance of computers	CG-14			Year-round	GAA	34,000.00	34,000.00		
100000100001000	2. Repair and maintenance of printers	CG-14			Year-round	GAA	10,000.00	10,000.00		
100000100001000	3. Repair and maintenance of air conditioning unit	CG-14			Year-round	GAA	34,000.00	34,000.00		
	E. Personnel Readiness				Year-round					
100000100001000	1. Troop Information and Education (TI&E)	CG-14			Year-round	GAA	300,000.00	300,000.00		
	II. Operations									
	A. Maritime Security & Law Enforcement Program									
	1. Shore Operations									
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		
	I. 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 Education & 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	
100000100001000	3. Product Presentation /Meetings	CG-15			Year-round	GAA	170,000.00	170,000.00	
100000100001000	4. Project Management Activities	CG-15			Year-round	GAA	450,000.00	450,000.00	
100000100001000	5. PCG Acquisition Program	CG-15			Year-round	GAA	250,000.00	250,000.00	
	D. Liaison Office for Legislative Affairs towards Modernization Law								
100000100001000	1. Workshops/Consultations				Year-round	GAA	250,000.00	250,000.00	
	E. Operational Readiness								
100000100001000	1. HCG15 Operational Support Funds	CG-15			Year-round	GAA	570,000.00	570,000.00	
	F. Equipment Readiness								
	1. Quartermaster Equipment								
100000100001000	a. Repair & Maintenance of Air Conditioning Unit	CG-15			Year-round	GAA	20,000.00	20,000.00	
	2. Electronic and Information System Equipment								
100000100001000	a. Repair & Maintenance of Computers	CG-15			Year-round	GAA	10,000.00	10,000.00	
100000100001000	b. Repair & Maintenace of Printers	CG-15			Year-round	GAA	10,000.00	10,000.00	
	3. Mobility								

100000100001000	a. Repair & Maintenance of Motorcycle	CG-15			Year-round	GAA	10,000.00	10,000.00		
100000100001000	b. Repair & Maintenance of Staff Car	CG-15			Year-round	GAA	30,000.00	30,000.00		
	G. RESEARCH SERVICES AND RESEARCH ACTVITIES									
100000100001000	1. Strategic Planning	CG-15			Year-round	GAA	150,000.00	150,000.00		
100000100001000	2. Strategic Documents and policy formulation	CG-15			Year-round	GAA	150,000.00	150,000.00		
	H. Mandatory & Other Expenses									
100000100001000	1. Postage and Deliveries	CG-15			Year-round	GAA	60,000.00	60,000.00		
100000100001000	2. Internet	CG-15			Year-round	GAA	60,000.00	60,000.00		
100000100001000	3. Cable	CG-15			Year-round	GAA	20,000.00	20,000.00		
100000100001000	4. Mobile	CG-15			Year-round	GAA	60,000.00	60,000.00		
100000100001000	5. Printing and Publication	CG-15			Year-round	GAA	60,000.00	60,000.00		
	I. Facility Readiness									
100000100001000	1. Repair and Renovation of CG15 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		
100000100001000	3. Procurement of Equipment	CG-15			Year-round	GAA	175,000.00	175,000.00		
	I. GENERAL ADMINISTRATIONS AND SUPPORT									
	A. General Administration and Support Services									
	1. PERSONNEL READINESS									
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 Honors	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								
100000100001000	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	
100000100001000	a.3. Renovations Repair of CGDNCR-CL Dental Building	CGDNCR-CL			Year-round	GAA	100,000.00	100,000.00	
	4. EQUIPMENT READINESS								
	a. Land Mobility								
	a.1. Vehicle Repair & Maintenance								
100000100001000	a.1.a. Vehicle 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	a. 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		
100000100001000	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								
	1. Operate National Coast Watch Center (NCWC)								
310200100001000	a. Coordinating Meetings	CGDNCR-CL		Year-round	GAA	170,000.00	170,000.00		
	2. MARSLEN OPERATIONS (OSF Stations/Sub-Stations								
310200100002000	a. Shore Operations	CGDNCR-CL		Year-round	GAA	4,950,000.00	4,950,000.00		
	a.1. Shore based Patrol								
	b. Sea Based Operations								
310200100003000	b.1. Seaborne patrol	CGDNCR-CL		Year-round	GAA	1,000,000.00	1,000,000.00		
	C. Marine Environmental Protection Program								
	1. Site inspections								
310300100001000	a. MARPOL Land - Based Inspections	CGDNCR-CL		Year-round	GAA	50,000.00	50,000.00		
310300100001000	b. MARPOL Vessel Inspcetions	CGDNCR-CL		Year-round	GAA	50,000.00	50,000.00		
	2. Site recovery activities								
310300100002000	a. Mangrove Planting	CGDNCR-CL		Year-round	GAA	200,000.00	200,000.00		
310300100002000	b. Coastal Clean-Up	CGDNCR-CL		Year-round	GAA	250,000.00	250,000.00		

310300100002000	c. Pasig River Rehabilitations	CGDNCR-CL			Year-round	GAA	250,000.00	250,000.00		
310300100002000	d. Operational Support TG Manila (MANDAMUS)	CGDNCR-CL			Year-round	GAA	800,000.00	800,000.00		
310300100002000	e. Water Quality Sampling	CGDNCR-CL			Year-round	GAA	240,000.00	240,000.00		
310300100003000	**3. Enforce laws, rules and regulations for the protection of marine environment**	CGDNCR-CL			Year-round	GAA	800,000.00	800,000.00		
	D. Maritime Safety Program									
310400100001000	**1. Salvage Operations**	CGDNCR-CL			Year-round	GAA	234,000.00	234,000.00		
	2. Provision of aids to navigation, vessel traffic system & maritime communications									
310400100002000	a. Repair & Maintenance of ATON	CGDNCR-CL			Year-round	GAA	500,000.00	500,000.00		
	3. Enforce flag and port State control inspections									
310400100003000	a. ERE	CGDNCR-CL			Year-round	GAA	630,000.00	630,000.00		
310400100003000	b. PDI	CGDNCR-CL			Year-round	GAA	650,000.00	650,000.00		
310400100004000	**4. Enforce salvage regulations**	CGDNCR-CL			Year-round	GAA	100,000.00	100,000.00		
	I. General Administration and Support									
	A. General Administration and Support Services									
	1. PERSONNEL READINESS									
100000100001000	a. Local travel	CGDCV			Year-round	GAA	350,000.00	350,000.00		
100000100001000	b. Command Conference	CGDCV			Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Station Conference	CGDCV			Year-round	GAA	160,000.00	160,000.00		
	d. Fellowship									
100000100001000	d.1. District	CGDCV			Year-round	GAA	200,000.00	200,000.00		
100000100001000	d.2. Station and Substation	CGDCV			Year-round	GAA	170,000.00	170,000.00		
100000100001000	e. Team Building	CGDCV			Year-round	GAA	150,000.00	150,000.00		

100000100001000	f. Sports Fest	CGDCV			Year-round	GAA	150,000.00	150,000.00		
	g. Anniversary									
100000100001000	g.1. District	CGDCV			Year-round	GAA	150,000.00	150,000.00		
100000100001000	g.2. Station and Substation	CGDCV			Year-round	GAA	200,000.00	200,000.00		
100000100001000	h. Board Deliberation Support	CGDCV			Year-round	GAA	80,000.00	80,000.00		
	i. Ceremonies									
100000100001000	i.1. Donning	CGDCV			Year-round	GAA	80,000.00	80,000.00		
100000100001000	i.2. Turn - Over	CGDCV			Year-round	GAA	100,000.00	100,000.00		
100000100001000	i.3. Retirement	CGDCV			Year-round	GAA	80,000.00	80,000.00		
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. Office/ 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	o.1. Sinulog Festival	CGDCV			Year-round	GAA	150,000.00	150,000.00		
100000100001000	o.2. Saulog 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									
100000100001000	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		
100000100001000	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									
310100100001000	a. First Aid & Rescue Equipment	CGDCV			Year-round	GAA	200,000.00	200,000.00		
	2. Disaster Response Operations									
310100100002000	a. Assistance to Survivors	CGDCV			Year-round	GAA	50,000.00	50,000.00		
310100100002000	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)									
310200100001000	a. Coordinating Meetings / Coast Watch Center Exercises	CGDCV			Year-round	GAA	100,000.00	100,000.00		
	2. Shore Operations									
310200100002000	a. Shore Patrol Operations	CGDCV			Year-round	GAA	450,000.00	450,000.00		
310200100002000	b. Port Security Operations	CGDCV			Year-round	GAA	450,000.00	450,000.00		
	3. Sea Based Operations									
310200100003000	a. Sea Patrol Operations	CGDCV			Year-round	GAA	500,000.00	500,000.00		

310200100003000	b. SSEN Inspection	CGDCV			Year-round	GAA	120,000.00	120,000.00		
	C. Marine Environmental Protection Program									
	1. Site inspections									
310300100001000	a. MARPOL Inspections	CGDCV			Year-round	GAA	30,000.00	30,000.00		
	2. Site recovery activities									
310300100002000	a. Spill response	CGDCV			Year-round	GAA	50,000.00	50,000.00		
310300100002000	b. Coastal Clean-up / Mangrove Planting	CGDCV			Year-round	GAA	60,000.00	60,000.00		
	D. Maritime Safety Program									
	1. Provision of aids to navigation, vessel traffic system & maritime communications									
	a. Operate Vessel Traffic Management System									
310400100002000	a.1. VTMS Meetings / Exercises	CGDCV			Year-round	GAA	100,000.00	100,000.00		
310400100002000	b. Safety Campaign to Fisherfolks	CGDCV			Year-round	GAA	200,000.00	200,000.00		
310400100002000	c. Operate Lightstations	CGDCV			Year-round	GAA	250,000.00	250,000.00		
310400100003000	**2. Enforce flag and Port State control inspections (VSEI, ERE, PDI, PSCI)**	CGDCV			Year-round	GAA	150,000.00	150,000.00		
	I. GENERAL ADMINISTRATION SUPPORT									
	A. Personnel Readiness									
	1. Local Travel									
100000100001000	a. Travel Expenses	CGDSWM			Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Field Operating Expenses	CGDSWM			Year-round	GAA	50,000.00	50,000.00		
	2. morale and welfare									
100000100001000	a. Awards and Decorations	CGDSWM			Year-round	GAA	10,000.00	10,000.00		
100000100001000	b. HCGDSWM Anniversary	CGDSWM			Year-round	GAA	200,000.00	200,000.00		
100000100001000	c. CG Stations Anniversary	CGDSWM			Year-round	GAA	150,000.00	150,000.00		

100000100001000	d. CG Sub Stations Anniversary	CGDSWM			Year-round	GAA	160,000.00	160,000.00		
100000100001000	e. District Quarterly Fellowship (New year's call, Happy Hour, etc)	CGDSWM			Year-round	GAA	110,000.00	110,000.00		
100000100001000	f. District Team Building	CGDSWM			Year-round	GAA	100,000.00	100,000.00		
100000100001000	g. Year End Assessment	CGDSWM			Year-round	GAA	200,000.00	200,000.00		
100000100001000	h. Sportsfest/Fun Games	CGDSWM			Year-round	GAA	182,000.00	182,000.00		
100000100001000	i. Retirement Ceremonies/Donning/Turnover	CGDSWM			Year-round	GAA	25,000.00	25,000.00		
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. TI&E	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									

100000100001000	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. Communications Equipment									
100000100001000	a. Repair and Maintenance of VHF Radios	CGDSWM			Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Repair and Maintenance of Handheld Radios	CGDSWM			Year-round	GAA	20,000.00	20,000.00		
	4. Electronic and Information System									
100000100001000	a. Repair and Maintenance of Computers	CGDSWM			Year-round	GAA	30,000.00	30,000.00		
100000100001000	b. Repair and Maintenance of Printers	CGDSWM			Year-round	GAA	30,000.00	30,000.00		
	5. Machinery									
100000100001000	a. Repair and Maintenance of Generator Sets	CGDSWM			Year-round	GAA	30,000.00	30,000.00		
100000100001000	b. Repair and Maintenance of Air Conditioning Units	CGDSWM			Year-round	GAA	30,000.00	30,000.00		
100000100001000	c. Repair and Maintenance of other equipments	CGDSWM			Year-round	GAA	30,000.00	30,000.00		
	D. Facility Readiness									
100000100001000	1. Repair and Maintenance of District	CGDSWM			Year-round	GAA	1,800,000.00	1,800,000.00		
100000100001000	2. Repair, Maintenance, and Improvement of CG Stations	CGDSWM			Year-round	GAA	315,000.00	315,000.00		
100000100001000	3. Repair, Maintenance, and Improvement of CG Sub Stations	CGDSWM			Year-round	GAA	264,000.00	264,000.00		
	E. Operational Readiness									

100000100001000	1. HCGDSWM	CGDSWM			Year-round	GAA	750,000.00	750,000.00		
100000100001000	2. Stations	CGDSWM			Year-round	GAA	450,000.00	450,000.00		
100000100001000	3. Sub Stations	CGDSWM			Year-round	GAA	660,000.00	660,000.00		
	F. Community Relations Service									
100000100001000	1. Bloodletting	CGDSWM			Year-round	GAA	10,000.00	10,000.00		
100000100001000	2. NSTP	CGDSWM			Year-round	GAA	30,000.00	30,000.00		
	3. PCGA Activities									
100000100001000	a. Coastal Clean Up	CGDSWM			Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Mangrove planting	CGDSWM			Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Quarterly meetings PCGA	CGDSWM			Year-round	GAA	32,000.00	32,000.00		
	G. Mandatory Expenses									
100000100001000	1. Water	CGDSWM			Year-round	GAA	1,000,000.00	1,000,000.00		
100000100001000	2. Electricity	CGDSWM			Year-round	GAA	2,500,000.00	2,500,000.00		
100000100001000	3. Internet	CGDSWM			Year-round	GAA	65,000.00	65,000.00		
100000100001000	4. Cable	CGDSWM			Year-round	GAA	40,000.00	40,000.00		
100000100001000	5. Telephone (Landline/ Mobile)	CGDSWM			Year-round	GAA	150,000.00	150,000.00		
100000100001000	6. Courier and Delivery Services	CGDSWM			Year-round	GAA	36,000.00	36,000.00		
100000100001000	7. Photo Machine Rentals	CGDSWM			Year-round	GAA	78,000.00	78,000.00		
100000100001000	8. IGSAT Subscription	CGDSWM			Year-round	GAA	100,000.00	100,000.00		
100000100001000	H. QM Supplies	CGDSWM			Year-round	GAA	200,000.00	200,000.00		
	II. OPERATIONS									
	A. Marine Search and Rescue Program									
	1. Maritime Search and Rescue Operations									
310100100001000	a. SAR Meeting	CGDSWM			Year-round	GAA	70,000.00	70,000.00		
	b. Training Readiness									
310100100001000	b.1. WASAR	CGDSWM			Year-round	GAA	50,000.00	50,000.00		
	c. Floating Asset Readiness									
310100100001000	c.1. Repair and Maintenance of Rubber Boat	CGDSWM			Year-round	GAA	20,000.00	20,000.00		
310100100001000	c.2. Repair and Maintenance of Aluminum Boat	CGDSWM			Year-round	GAA	50,000.00	50,000.00		
310100100001000	c.3. Repair and Maintenance of Speed Boat	CGDSWM			Year-round	GAA	50,000.00	50,000.00		

310100100001000	c.4. Repair and Maintenance of FB Interceptor	CGDSWM			Year-round	GAA	50,000.00	50,000.00		
310100100001000	c.5. Repair and Maintenance of FB hurricane	CGDSWM			Year-round	GAA	50,000.00	50,000.00		
	B. Maritime Security and Law Enforcement Program									
	1. Shore Operations									
	a. Trainings / Seminar									
310200100002000	a.1. Law Enforcement Seminar	CGDSWM			Year-round	GAA	60,000.00	60,000.00		
	b. MARSEC/MARLEN Meeting									
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 Patrol									
310200100003000	b.1. CG Station	CGDSWM			Year-round	GAA	180,000.00	180,000.00		
310200100003000	b.2. CG Sub Stattion	CGDSWM			Year-round	GAA	250,000.00	250,000.00		
310200100003000	b.3. 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 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	
100000100001000	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 Enchancement	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. 18 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		

100000100001000	2. REPAIR AND MAINTENANCE OF OTHER MACHINERY	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. Baragatan 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 Traning	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 Ope**	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		
310200100003000	a. Repair and Maintenance of Watercrafts	CGDPAL			Year-round	GAA	515,508.00	515,508.00		

310100100002000	3. Repair and Maintenance of Disaster Response Rescue 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. Scubasurero	CGDPAL		Year-round	GAA	20,000.00	20,000.00		
	4. Adaptation to Climate Change								
310300100002000	a. Assessment/ Benchmar	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 MPA'S	CGDPAL		Year-round	GAA	15,000.00	15,000.00		
310300100002000	e. Information and Educati	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 Premium	CGDSTL		Year-round	GAA	150,000.00	150,000.00		
100000100001000	c. HCGDSTL Anniversary	CGDSTL		Year-round	GAA	352,400.00	352,400.00		
100000100001000	d. CGDSTL Stations Aniversarry	CGDSTL		Year-round	GAA	300,000.00	300,000.00		
100000100001000	e. CGDSTL Turn- Over	CGDSTL		Year-round	GAA	200,000.00	200,000.00		
100000100001000	f. CGDSTL Stations Turn- Over	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 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. TI&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 Training	CGDSTL			Year-round	GAA	70,000.00	70,000.00		
100000100001000	c. Incident Command System Training Level 1	CGDSTL			Year-round	GAA	175,000.00	175,000.00		
100000100001000	d. Basic Finance and Logistics Management Workshop	CGDSTL			Year-round	GAA	40,000.00	40,000.00		
100000100001000	e. Admin/ Operations Workshop	CGDSTL			Year-round	GAA	35,000.00	35,000.00		
100000100001000	f. Vessel Safety Enforcement Inspection Training	CGDSTL			Year-round	GAA	180,000.00	180,000.00		
100000100001000	g. Maritime Law Enforcement Training	CGDSTL			Year-round	GAA	65,000.00	65,000.00		
100000100001000	h. Maritime Casualty Investigation (MCI)	CGDSTL			Year-round	GAA	115,000.00	115,000.00		
	3. Equipment Readiness									
	a. Vehicles									
100000100001000	a.1. Repair and Maintenance of Staff Car (Innova and Revo)	CGDSTL			Year-round	GAA	90,000.00	90,000.00		
100000100001000	a.2. Repair and Maintenance of Light Truck	CGDSTL			Year-round	GAA	100,000.00	100,000.00		

100000100001000	a.3. Repair and Maintenance of Multicab	CGDSTL		Year-round	GAA	60,000.00	60,000.00		
100000100001000	a.4. Repair and Maintenance of Motorcycle	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
	b. Watercrafts								
100000100001000	b.1. Repair and Maintenance of Rubber Boat	CGDSTL		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b.2. Repair and Maintenance of Aluminum Boat	CGDSTL		Year-round	GAA	300,000.00	300,000.00		
	c. Weapons								
100000100001000	c.1. Repair and Maintenance of Weapons	CGDSTL		Year-round	GAA	20,000.00	20,000.00		
	d. Communications Equipment								
100000100001000	d.1. Repair and Maintenance of VHF Radios	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		
100000100001000	f.2. Repair and Maintenance of Air Conditioning Units	CGDSTL		Year-round	GAA	50,000.00	50,000.00		
100000100001000	f.3. Refill/Servicing 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		
100000100001000	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		
310200100001000	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 Actiivities								

310300100002000	a. Oil Spill Response	CGDSTL			Year-round	GAA	166,500.00	166,500.00		
310300100002000	b. Coastal Clean Up/ Scubasurero	CGDSTL			Year-round	GAA	200,000.00	200,000.00		
310300100002000	c. Mangrove Planting	CGDSTL			Year-round	GAA	150,000.00	150,000.00		
310300100003000	**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		
100000100001000	c. WIMAPHIL Activities/Registrations	CGDWV			Year-round	GAA	20,000.00	20,000.00		
100000100001000	d. National Maritime Week	CGDWV			Year-round	GAA	10,000.00	10,000.00		
	15. Trainings/Seminars									
100000100001000	a. Lifeguard Trainings/WASAR	CGDWV			Year-round	GAA	50,000.00	50,000.00		
100000100001000	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		
100000100001000	d. Training/Seminar Registrations	CGDWV			Year-round	GAA	10,000.00	10,000.00		
	16. Festivities									
100000100001000	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		
100000100001000	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 Titling	CGDWV			Year-round	GAA	500,000.00	500,000.00		
	C. FACILITY-MAINTENANCE READINESS									
	1. REPAIR AND UTILITY OF CGDWV									
100000100001000	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		
	D. EQUIPMENT READINESS									
100000100001000	1. REPAIR OF MOBILITIES	CGDWV			Year-round	GAA	400,000.00	400,000.00		
100000100001000	2. REGISTRATION & INSURANCE	CGDWV			Year-round	GAA	30,000.00	30,000.00		
100000100001000	E. WEAPONS, MACHINERY & EQUIPMENT MAINTENANCE	CGDWV			Year-round	GAA	1,000,000.00	1,000,000.00		
	II. Operations									
	A. Maritime Search & Rescue Program									
	1. Maritime Search and Rescue Operations									
310100100001000	a.First Aid & Rescue	CGDWV			Year-round	GAA	100,000.00	100,000.00		
	2. Disaster Response Operations									
310100100002000	a. Assistance to Survivors	CGDWV			Year-round	GAA	215,500.00	215,500.00		
310100100002000	b. Debriefing Seminars	CGDWV			Year-round	GAA	50,000.00	50,000.00		
	B. Maritime Security & Law Enforcement Program									
	1. Supervise National Coast Watch Center (NCWC)									
310200100001000	a. Coordinating Meetings / Coast Watch Center Exercises	CGDWV			Year-round	GAA	10,000.00	10,000.00		
	b. Shore Operations									
310200100002000	b.1 Shore Patrol Operations	CGDWV			Year-round	GAA	850,000.00	850,000.00		

310200100002000	b.2 Port Security Operations	CGDWV		Year-round	GAA	600,000.00	600,000.00		
	c. Sea Based Operations								
310200100003000	c.1 Ships Security & Vessel Ecsort Operations	CGDWV		Year-round	GAA	150,000.00	150,000.00		
310200100003000	c.2 Sea Patrol Operations	CGDWV		Year-round	GAA	150,000.00	150,000.00		
310200100003000	c.3 SSEN Inspection	CGDWV		Year-round	GAA	700,000.00	700,000.00		
	C. Marine Environmental Protection Program								
	1. Site inspections								
310300100001000	a. Site Inspections	CGDWV		Year-round	GAA	10,000.00	10,000.00		
	2. Site recovery activities								
310300100002000	a. Spill response	CGDWV		Year-round	GAA	10,000.00	10,000.00		
310300100002000	b. Coastal Clean-up/Mangrove Planting	CGDWV		Year-round	GAA	5,000.00	5,000.00		
	D. Maritime Safety Program								
310400100004000	**1. Salvage Operations**	CGDWV		Year-round	GAA	10,000.00	10,000.00		
310400100004000	a. Safety Campaign to Fisherfolks	CGDWV		Year-round	GAA	10,000.00	10,000.00		
310400100003000	**2. Enforce flag and Port State control inspections (VSEI, ERE, PDI, PSCI)**	CGDWV		Year-round	GAA	10,000.00	10,000.00		
	I. General Administration and Support								
100000100001000	A. Local Travel	CGDSV		Year-round	GAA	250,000.00	250,000.00		
	B. Morale & Welfare								
100000100001000	1. Quarterly Command Conference	CGDSV		Year-round	GAA	40,000.00	40,000.00		
100000100001000	2. Staff Conference	CGDSV		Year-round	GAA	36,000.00	36,000.00		
100000100001000	3. Quarterly Fellowships	CGDSV		Year-round	GAA	40,000.00	40,000.00		
100000100001000	4. Team Building	CGDSV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	5. Unit Anniversary	CGDSV		Year-round	GAA	95,000.00	95,000.00		
100000100001000	6. Year-end Assessment	CGDSV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	7. Annual General Inspection	CGDSV		Year-round	GAA	50,000.00	50,000.00		

100000100001000	8. GAD Project/Activities	CGDSV		Year-round	GAA	100,000.00	100,000.00		
	C. Values & Education								
100000100001000	1. Troop Information and Education	CGDSV		Year-round	GAA	36,000.00	36,000.00		
	D. Training Readiness								
100000100001000	1. Frontliners	CGDSV		Year-round	GAA	30,000.00	30,000.00		
100000100001000	2. Rescue and Disaster Response	CGDSV		Year-round	GAA	25,000.00	25,000.00		
100000100001000	3. Markmanship	CGDSV		Year-round	GAA	30,000.00	30,000.00		
100000100001000	4. WASAR	CGDSV		Year-round	GAA	50,000.00	50,000.00		
	E. Community Relations Activities								
100000100001000	1. PCGA Affairs	CGDSV		Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Civic Action	CGDSV		Year-round	GAA	100,000.00	100,000.00		
	F. Mandatories								
100000100001000	1. Water	CGDSV		Year-round	GAA	200,000.00	200,000.00		
100000100001000	2. Postage and Courier Expense	CGDSV		Year-round	GAA	10,000.00	10,000.00		
100000100001000	3. Cable	CGDSV		Year-round	GAA	48,000.00	48,000.00		
100000100001000	4. Landline/Internet	CGDSV		Year-round	GAA	176,000.00	176,000.00		
100000100001000	5. Lights / Electricity	CGDSV		Year-round	GAA	800,000.00	800,000.00		
100000100001000	6. Office Rental	CGDSV		Year-round	GAA	500,000.00	500,000.00		
100000100001000	7. Photocopier Rental	CGDSV		Year-round	GAA	100,000.00	100,000.00		
100000100001000	G. CGDSV Facilities Repair and Utility Maintenance	CGDSV		Year-round	GAA	700,000.00	700,000.00		
100000100001000	H. Mobility/Asset Repair and Maintenance	CGDSV		Year-round	GAA	400,000.00	400,000.00		
100000100001000	I. Real Estate Documentation and Vehicle Registration	CGDSV		Year-round	GAA	80,000.00	80,000.00		
	II. Operations								
	A. Maritime Search & Rescue Program								
310100100001000	**1. Maritime Search and Rescue Operations**	CGDSV		Year-round	GAA	950,000.00	950,000.00		
310100100002000	**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								

310200100002000	a. SSEN Inspection and Registration	CGDSV		Year-round	GAA	950,000.00	950,000.00		
310200100002000	b. Coastal / Shoreline Surveillance and Patrol	CGDSV		Year-round	GAA	925,000.00	925,000.00		
	2. Sea Based Operation								
310200100003000	a. Seaborne Patrol	CGDSV		Year-round	GAA	950,000.00	950,000.00		
	C. Marine Environmental Protection Program								
	1. Site inspections								
310300100001000	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 Ispections								
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		
100000100001000	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. Sportsfest *include sport supplies/equipment/honoraria	CGDNWLZN		Year-round	GAA	270,000.00	270,000.00		
100000100001000	5. National Women's Month Celebration *lecture/training/honoraria	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		

100000100001000	6. Conferences	CGDNWLZN		Year-round	GAA	215,000.00	215,000.00		
100000100001000	a. Quarterly Assessment/ Conference	CGDNWLZN		Year-round	GAA	85,000.00	85,000.00		
100000100001000	b. Command Conferences/ Conventions	CGDNWLZN		Year-round	GAA	25,000.00	25,000.00		
100000100001000	c. Various District Board Meetings	CGDNWLZN		Year-round	GAA	50,000.00	50,000.00		
100000100001000	d. Case Review/ Assessment	CGDNWLZN		Year-round	GAA	10,000.00	10,000.00		
100000100001000	e. Year-end Assessment	CGDNWLZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000	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 Adoptation 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	f. 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	CGDNWLZN			Year-round	GAA	35,000.00	35,000.00		
	protection of marine environment	CGDNWLZN			Year-round	GAA				
	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		
	I. 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 Imformation 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		
	B. Maritime Security & Law Enforcement Program									
310200100002000	**1. Shore Operations**	CGDNM			Year-round	GAA	50,000.00	50,000.00		
310200100002000	a. Markmanship	CGDNM			Year-round	GAA	146,000.00	146,000.00		
310200100002000	b. Unit Drill and Expenses (WQSB 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		
	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 Aluminum 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		
310300100003000	**3. Enforce laws, rules and regulations for the protection of marine environment**	CGDNM			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. Scubasurero	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		
100000100001000	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									
100000100001000	a. HCGDEV	CGDEV			Year-round	GAA	200,000.00	200,000.00		
100000100001000	b. CGS WESTERN LEYTE	CGDEV			Year-round	GAA	40,000.00	40,000.00		
100000100001000	c. CGS SOUTHERN LEYTE	CGDEV			Year-round	GAA	40,000.00	40,000.00		
100000100001000	d. CGS EASTERN LEYTE	CGDEV			Year-round	GAA	40,000.00	40,000.00		
100000100001000	e. CGS WESTERN SAMAR	CGDEV			Year-round	GAA	40,000.00	40,000.00		
100000100001000	f. CGS EASTERN SAMAR	CGDEV			Year-round	GAA	40,000.00	40,000.00		
100000100001000	g. CGS NORTHERN SAMAR	CGDEV			Year-round	GAA	40,000.00	40,000.00		
100000100001000	h. CGS BILIRAN	CGDEV			Year-round	GAA	40,000.00	40,000.00		
100000100001000	2. Turn-over of Command / Change of Command/ Donning	CGDEV			Year-round	GAA	100,000.00	100,000.00		
100000100001000	3. Quarterly Command Conference	CGDEV			Year-round	GAA	150,000.00	150,000.00		
100000100001000	4. Staff/ Station Conference	CGDEV			Year-round	GAA	120,000.00	120,000.00		
100000100001000	5. MADS (Quarterly)	CGDEV			Year-round	GAA	84,000.00	84,000.00		
100000100001000	6. Monthly Fellowship	CGDEV			Year-round	GAA	120,000.00	120,000.00		
100000100001000	7. Team Building	CGDEV			Year-round	GAA	200,000.00	200,000.00		
100000100001000	8. Chrismas Party/ Family Day	CGDEV			Year-round	GAA	100,000.00	100,000.00		
100000100001000	9. Sportsfest	CGDEV			Year-round	GAA	100,000.00	100,000.00		
	10. PCGA Activities	CGDEV			Year-round	GAA				

100000100001000	a. PCGA National Convention	CGDEV			Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Oath Takings, Orientation and Inductions	CGDEV			Year-round	GAA	30,000.00	30,000.00		
100000100001000	11. Inter Agency Coordination	CGDEV			Year-round	GAA	50,000.00	50,000.00		
100000100001000	12. Maritime Week Celebration	CGDEV			Year-round	GAA	80,000.00	80,000.00		
100000100001000	13. Travel Expenses	CGDEV			Year-round	GAA	300,000.00	300,000.00		
100000100001000	14. Extraordinary & Miscellaneous Exp	CGDEV			Year-round	GAA	150,000.00	150,000.00		
100000100001000	15. Postage & Courier Expenses	CGDEV			Year-round	GAA	80,000.00	80,000.00		
100000100001000	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		
100000100001000	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 Expenses	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	
100000100001000	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	
100000100001000	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. VSEI 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	
	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	CGDEV		Year-round	GAA	166,000.00	166,000.00		
	protection of marine environment								
	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	CGDEV		Year-round	GAA	150,000.00	150,000.00		
	system & maritime communications								
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 PFT	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/ Brgy 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									
310200100003000	a. Operational Support to Stations	CGDSEM			Year-round	GAA	580,000.00	580,000.00		
310200100003000	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								
310300100001000	a. MARPOL Exercise Training	CGDSEM		Year-round	GAA	29,000.00	29,000.00		
	2. Site Recovery Activities								
310300100002000	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 Refs	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." Scubasurero"	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								
310400100003000	a. Port State Control Training	CGDSEM		Year-round	GAA	9,000.00	9,000.00		
	I. GENERAL ADMINISTRATION & SUPPORT								
	A. Personnel Readiness								
	1. Moral and Welfare								
100000100001000	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 Districts	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 PFT	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. TI&E	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	
	9. Community Relations								
100000100001000	a. Brigada Eskwela	CGDBCL			Year-round	GAA	10,000.00	10,000.00	
100000100001000	b. National Womens 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								
100000100001000	a. Repair and Maintenance of Long and Short arm weapons	CGDBCL		Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Acquisition of Armory 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		
100000100001000	2. Troop and Organizational Support (Procurement of Office Equipment/Office Supplies/Other Supplies)	CGDBCL		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		
100000100001000	2. Water	CGDBCL			Year-round	GAA	885,800.00	885,800.00		
100000100001000	3. Internet	CGDBCL			Year-round	GAA	190,000.00	190,000.00		
100000100001000	4. Cable	CGDBCL			Year-round	GAA	70,000.00	70,000.00		
100000100001000	5. Drinking Water	CGDBCL			Year-round	GAA	310,000.00	310,000.00		
100000100001000	6. Postage/Courier for Recurring and Special Reports	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	7. Printing/Publication	CGDBCL			Year-round	GAA	40,000.00	40,000.00		
100000100001000	8. Telephone Expense Mobile/Landline	CGDBCL			Year-round	GAA	75,000.00	75,000.00		
100000100001000	9. Rentals	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
	E. Training/Seminar Expenses									
100000100001000	1. WASAR R-Boom Training	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Gun Safety and Marksmanship Training	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	3. Basic Life Support and First Aid	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	4. Paralegal Training	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	5. Basic Investigation Training	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	6. Firearms and Explosive Familiarization Training	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	7. Fishery Law Enforcement Training	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	8. VSEI Training and Boarding Procedure Training	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
100000100001000	9. Gender and Development Seminar	CGDBCL			Year-round	GAA	50,000.00	50,000.00		
	II. OPERATIONS									

	A. Maritime Search and Rescue Program								
310100100001000	1. MARSAR Operations	CGDBCL		Year-round	GAA	100,000.00	100,000.00		
310100100002000	**2. Disaster Response Operations**	CGDBCL		Year-round	GAA	200,000.00	200,000.00		
	B. Maritime Security & Law Enforcement Program								
310200100002000	**1. Shore-based Operation/Foot Patrol**	CGDBCL		Year-round	GAA	100,000.00	100,000.00		
310200100003000	**2. Sea-based Operation/Seaborne Patrol**	CGDBCL		Year-round	GAA	3,513,000.00	3,513,000.00		
	a. Safety Security Environmental Number (SSEN) System								
	C. Marine Environmental Protection Program								
310300100002000	**1. Site recovery activities**	CGDBCL		Year-round	GAA	80,000.00	80,000.00		
310300100003000	**2. Enforce laws, rules and regulations for the protection of marine environment**	CGDBCL		Year-round	GAA	40,840.00	40,840.00		
	a. CLIMATE CHANGE ADAPTATION ACTIVITIES								
310300100003000	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. Scubasurero	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								
310400100002000	**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 Marshall 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. Penafrancia 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		
	I. General Administration and Support Services									
	A. Personnel Readiness									
	1. Morale and Welfare									
100000100001000	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								
100000100001000	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	c. Quarterly Planning and Organizational Workshop	MEPCOM			Year-round	GAA	162,000.00	162,000.00	
100000100001000	d. Thanks Giving Celebration	MEPCOM			Year-round	GAA	202,100.00	202,100.00	
100000100001000	e. Quarterly MEPCOM Command Conferences	MEPCOM			Year-round	GAA	200,000.00	200,000.00	
	3. Values and Education								
100000100001000	a. Troop Information and Education (TI&E)	MEPCOM			Year-round	GAA	150,000.00	150,000.00	
	b. GAD Activities								
100000100001000	b.1. Gender Sensitivity Awreness Seminar	MEPCOM			Year-round	GAA	150,000.00	150,000.00	
100000100001000	b.2. Anti- Violence Against Women and their Children Awareness Seminar (VOWC)	MEPCOM			Year-round	GAA	150,000.00	150,000.00	
	c. Religious Activities								
100000100001000	c.1. Lent/ Easter Activity	MEPCOM			Year-round	GAA	4,000.00	4,000.00	
100000100001000	c.2. Misa de Gallo	MEPCOM			Year-round	GAA	4,000.00	4,000.00	
100000100001000	c.3. Mass Sponsor	MEPCOM			Year-round	GAA	12,000.00	12,000.00	
	B. Equipment Readiness								
100000100001000	1. Vehicle Repair	MEPCOM			Year-round	GAA	288,294.00	288,294.00	
100000100001000	2. Repair and Maintenance of Floating Assets	MEPCOM			Year-round	GAA	30,000.00	30,000.00	

	3. Communications Equipment Repair and Maintenance									
100000100001000	a. VHF Base Radios	MEPCOM			Year-round	GAA	20,000.00	20,000.00		
100000100001000	b. Hand Held Radios	MEPCOM			Year-round	GAA	40,000.00	40,000.00		
	4. Electronics and Information System Equipment Repair and Maintenance									
100000100001000	a. Computers (Hardware and Software Upgrading Anti-virus)	MEPCOM			Year-round	GAA	70,500.00	70,500.00		
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 Units	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 MEPU-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 frieght)	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		
100000100001000	b. Hazardous Noxious Substances Spill and Recovery Seminars	MEPCOM		Year-round	GAA	200,000.00	200,000.00		
100000100001000	c. MARPOL Equipment Operation and Maintenance Course	MEPCOM		Year-round	GAA	110,000.00	110,000.00		
100000100001000	d. MEP Instructors' Course (IMO 6.09)	MEPCOM		Year-round	GAA	180,000.00	180,000.00		
100000100001000	e. MEP Assessors' Course (IMO 3.12)	MEPCOM		Year-round	GAA	74,000.00	74,000.00		
100000100001000	f. MEP Inspectors' Course	MEPCOM		Year-round	GAA	210,000.00	210,000.00		
100000100001000	g. Water Sampling and Oil and Grease Analysis Training	MEPCOM		Year-round	GAA	226,000.00	226,000.00		
100000100001000	h. Basic SCUBA Training	MEPCOM		Year-round	GAA	305,000.00	305,000.00		
100000100001000	i. Underwater Assessment Course	MEPCOM		Year-round	GAA	205,000.00	205,000.00		
100000100001000	j. MARPOL Introductory Level 0	MEPCOM		Year-round	GAA	105,000.00	105,000.00		
100000100001000	k. OPRC Level 1 : First Responder's Course	MEPCOM		Year-round	GAA	205,000.00	205,000.00		
100000100001000	l. OPRC Level 2 : Supervisors and On Scene Co mmanders' Course and OPRC Level: Administration and Senior Executives' Course	MEPCOM		Year-round	GAA	310,000.00	310,000.00		
100000100001000	m. Claims and Compensation	MEPCOM		Year-round	GAA	100,000.00	100,000.00		
100000100001000	n. Basic Offshore Safety Induction and Emergency Training	MEPCOM		Year-round	GAA	130,000.00	130,000.00		

100000100001000	o. Marine Casualty Investigation Course (IMO 3.11)	MEPCOM			Year-round	GAA	200,000.00	200,000.00		
	2. MERDC Trainings (3rd Party)									
100000100001000	a. Laboratory Instrument Training	MEPCOM			Year-round	GAA	30,000.00	30,000.00		
100000100001000	b. GCMS Operation training	MEPCOM			Year-round	GAA	30,000.00	30,000.00		
100000100001000	c. General laboratory training	MEPCOM			Year-round	GAA	30,000.00	30,000.00		
100000100001000	d. HPLC Operation training	MEPCOM			Year-round	GAA	30,000.00	30,000.00		
100000100001000	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								
	a. Maritime Pollution Response and Recovery								
310300100002000	a.1. Surveillance, Monitoring and Patrol	MEPCOM		Year-round	GAA	550,500.00	550,500.00		
310300100002000	a.2. Responders Support Supplies	MEPCOM		Year-round	GAA	847,000.00	847,000.00		
310300100002000	a.3. Coastal Clean-up	MEPCOM		Year-round	GAA	200,000.00	200,000.00		
310300100002000	a.4. Mangroove Planting	MEPCOM		Year-round	GAA	200,000.00	200,000.00		
310300100002000	a.5. Coral Reef Conservation/Preservation Initiative	MEPCOM		Year-round	GAA	168,500.00	168,500.00		
310300100003000	3. Enforcement of laws, rules and regulations for the Protection of Marine Environment								
310300100003000	a. Landbased Facilities Inspection	MEPCOM		Year-round	GAA	290,558.00	290,558.00		
310300100003000	b. Vessels/Ships Inspection	MEPCOM		Year-round	GAA	489,442.00	489,442.00		
310300100003000	c. Information and Education Campaign	MEPCOM		Year-round	GAA	482,800.00	482,800.00		
310300100003000	d. Intelligence Monitoring and Surveillance of MARPOL Related Threats	MEPCOM		Year-round	GAA	200,000.00	200,000.00		
	I. GENERAL ADMINISTRATION AND SUPPORT								
	A. PERSONNEL READINESS								
	1. Local Travel								

100000100001000	a. HCGDNELZN Travel	CGDNELZN			Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Stations and Sub-Stations	CGDNELZN			Year-round	GAA	120,000.00	120,000.00		
100000100001000	2. Command Supervision, Conference and Management	CGDNELZN			Year-round	GAA	100,000.00	100,000.00		
	3. Morale and Welfare									
100000100001000	a. Awards and decoration	CGDNELZN			Year-round	GAA	30,000.00	30,000.00		
	b. Command Morale and Welfare Activities									
100000100001000	b.1. Anniversary	CGDNELZN			Year-round	GAA	300,000.00	300,000.00		
100000100001000	b.2. Team Building	CGDNELZN			Year-round	GAA	200,000.00	200,000.00		
100000100001000	b.3. Sportfest	CGDNELZN			Year-round	GAA	100,000.00	100,000.00		
100000100001000	b.4. Fellowship/Happy Hour	CGDNELZN			Year-round	GAA	200,000.00	200,000.00		
100000100001000	b.5. Christmas Party/New Year Celebration	CGDNELZN			Year-round	GAA	190,000.00	190,000.00		
	c. Ceremonies									
100000100001000	c.1. Turn-Over of Command	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 Ceremonies	CGDNELZN			Year-round	GAA	25,000.00	25,000.00		
100000100001000	c.4. Conduct Drills	CGDNELZN			Year-round	GAA	25,000.00	25,000.00		
	4. Values									
	a. Religious Activities									
100000100001000	a.1. Lent/Easter Activities	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 Conference	CGDNELZN			Year-round	GAA	300,000.00	300,000.00		
	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								
100000100001000	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	60,000.00	60,000.00		
100000100001000	C. ICS Training	CGDNELZN		Year-round	GAA	100,000.00	100,000.00		
100000100001000	D. Water Search and Rescue (WASAR) & 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		
	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									
310200100003000	d.1. Repair & Maintenance - Weapon	CGDNELZN			Year-round	GAA	130,000.00	130,000.00		
310200100003000	e. Repair & Maintenance - Other Machinery and Equipment	CGDNELZN			Year-round	GAA	50,000.00	50,000.00		
	C. Marine Environmental Protection Program									
	1. Site inspections									
310300100001000	a. MARPOL Land - Based Inspections	CGDNELZN			Year-round	GAA	100,000.00	100,000.00		
310300100001000	b. MARPOL Vessel Inspections	CGDNELZN			Year-round	GAA	100,000.00	100,000.00		
	2. Site recovery activities									
310300100002000	a. Coastal Clean-up	CGDNELZN			Year-round	GAA	205,000.00	205,000.00		
310300100002000	b. Mangroved Planting	CGDNELZN			Year-round	GAA	80,000.00	80,000.00		
310300100002000	c. "Scubasurero"	CGDNELZN			Year-round	GAA	130,500.00	130,500.00		
310300100002000	d. Maritime Protected Area Monitoring	CGDNELZN			Year-round	GAA	130,500.00	130,500.00		
310300100002000	e. Oil Spill Response	CGDNELZN			Year-round	GAA	30,000.00	30,000.00		
310300100003000	**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				
310400100001000	**1. Salvage Operations**	CGDNELZN			Year-round	GAA	80,000.00	80,000.00		

310400100002000	**2. Provision of aids to navigation, vessel traffic system & maritime communications**	CGDNELZN			Year-round	GAA	200,000.00	200,000.00		
	3. Enforce flag and port State control inspections									
310400100003000	a. VSEI	CGDNELZN			Year-round	GAA	293,350.00	293,350.00		
310400100003000	b. ERE	CGDNELZN			Year-round	GAA	293,350.00	293,350.00		
310400100003000	c. PDI	CGDNELZN			Year-round	GAA	293,350.00	293,350.00		
310400100003000	d. Port State	CGDNELZN			Year-round	GAA	494,600.00	494,600.00		
310400100004000	**4. Enforce salvage regulations**	CGDNELZN			Year-round	GAA	336,750.00	336,750.00		
310400100004000	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.ADMINISTRATION 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	133,395.80	133,395.80		
	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		
100000100001000	6. Weapons Maintenanc/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 (2x96)	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 Familirization and Indoctrination 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 - CWTS (3x40)	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		
200000100001000	f. Attend Seminar/Training (Human Resource Management)	CGETC			Year-round	GAA	12,600.00	12,600.00		
200000100001000	g. IMO Model Course for Instructor (6.09)	CGETC			Year-round	GAA	26,400.00	26,400.00		
200000100001000	h. IMO Model Assesors Course (3.12)	CGETC			Year-round	GAA	31,200.00	31,200.00		

200000100001000	i. Instructor's 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								
100000100001000	a. Medals/Badges/Plaques	MSSC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. Mementos	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		
100000100001000	e. Retirement/Promotion Ceremonies	MSSC		Year-round	GAA	150,000.00	150,000.00		
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. Pecular Uniforms	MSSC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Personnal Protective Equipment	MSSC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	3. Other Supplies, Equipment and Materials	MSSC		Year-round	GAA	200,000.00	200,000.00		
	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. Fiest 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									
100000100001000	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		
200000100001000	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		
	III. Operations								
	A. MARITIME SECURITY AND LAW ENFORCEMENT PROGREAM								
	1. Sea Based Operation								
310200100003000	a. Maritime Casualty Invistigation 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		MSSC		Year-round	GAA	5,000,000.00	5,000,000.00		
	b. FACILITY-MAINTENANCE READINES								
310400100002000	b.1. Repair and Maintenance of Building	MSSC		Year-round	GAA	5,204,000.00	5,204,000.00		
	c. EQUIPMENT READINESS								
310400100002000	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		
310400100002000	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		
310400100002000	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		
310400100002000	d.8. Maritime Safety Services Headquarters Support group	MSSC		Year-round	GAA	2,000,000.00	2,000,000.00		
	2. Enforce flag and port state control inspection								
	a. Quarterly Firing Familiarization								
310400100003000	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									
310400100003000	b.1. Repair and Maintenance of Vehicles	MSSC			Year-round	GAA	800,000.00	800,000.00		
	c. OPERATIONAL SUPPORT FUND									
310400100003000	c.1. Port State Control Central	MSSC			Year-round	GAA	540,000.00	540,000.00		
	I. General Administration and Support									
	A. Morale and Welfare									
100000100001000	1. Team Building/Sportsfest	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 Anniverssary	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 (TI&E)	NOCOP			Year-round	GAA	25,000.00	25,000.00		
	D. Office Supplies and Equipment									
100000100001000	1. QM 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	a. 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 activities**	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	a. Landbased 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	b. Fire Fighting Training (2x30)	CGWCEISC		Year-round	GAA	30,000.00	30,000.00		
100000100001000	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 (SROP)	CGWCEISC		Year-round	GAA	10,000.00	10,000.00		
	B. Equipment Readiness								
	1. Repair and Maintenance of Vehicles								
100000100001000	a. Toyota , Isuzu Truck, Toyota Revo and Rusi Motorcycle	CGWCEISC		Year-round	GAA	200,000.00	200,000.00		

	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								
100000100001000	1. Repair and Maintenance of Building	CGWCEISC		Year-round	GAA	1,800,000.00	1,800,000.00		
	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	a. Training Support to Operations	CGWCEISC		Year-round	GAA	300,000.00	300,000.00		
310200100002000	b. Weaponry Maintenance Training (WMTT) (2x40)	CGWCEISC		Year-round	GAA	300,000.00	300,000.00		
310200100002000	c. Radio Operation and Maintenance Course (2x40)	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 COMMS 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		
310200100002000	h.1. RCC CGDNELZN	CGWCEISC		Year-round	GAA	96,000.00	96,000.00		
310200100002000	h.2. RCC CGDNWLZN	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 CGDSWM	CGWCEISC		Year-round	GAA	96,000.00	96,000.00		
	2. Sea Base Operations								
310200100003000	a. Communications 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 Anniversary	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	b. Turn-over Ceremony	MARSLEC		Year-round	GAA	50,000.00	50,000.00		
100000100001000	c. Donning Ceremony	MARSLEC		Year-round	GAA	20,000.00	20,000.00		

100000100001000	d. Team Building Activity	MARSLEC		Year-round	GAA	276,000.00	276,000.00		
100000100001000	e. Quarterly Fellowship	MARSLEC		Year-round	GAA	100,000.00	100,000.00		
100000100001000	f. Sportsfest	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
100000100001000	g. Quarterly Physical Fitness Test	MARSLEC		Year-round	GAA	20,000.00	20,000.00		
100000100001000	h. Christmas/New Year Celebration	MARSLEC		Year-round	GAA	300,000.00	300,000.00		
	3. Meetings and Conferences								
100000100001000	a. Weekly Staff Conference	MARSLEC		Year-round	GAA	120,000.00	120,000.00		
100000100001000	b. Quarterly Command Conference	MARSLEC		Year-round	GAA	60,000.00	60,000.00		
	4. Values and Education								
100000100001000	a. Troops Information and Education (TI & E)	MARSLEC		Year-round	GAA	240,000.00	240,000.00		
100000100001000	b. GAD Activities	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
	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 Activities	MARSLEC		Year-round	GAA	5,000.00	5,000.00		
	5. Trainings/Seminars/Workshops								
	a. HMARSLEC Training								
100000100001000	i. WASAR (2x40 personnel)	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 6.09	MARSLEC		Year-round	GAA	102,000.00	102,000.00		
100000100001000	b. Formulation of Doctrines, SOPs & Policies	MARSLEC		Year-round	GAA	200,000.00	200,000.00		
	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								
100000100001000	a. Repair and Maintenance of Airconditioning Unit	MARSLEC		Year-round	GAA	100,000.00	100,000.00		
	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	i. Blood letting Activity	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. Cignal Cable TV Subscription	MARSLEC		Year-round	GAA	18,000.00	18,000.00		
	II. Support to Operations								
200000100001000	A. Training Requirements of MARSEC Course (3x40 students)	MARSLEC		Year-round	GAA	900,000.00	900,000.00		
	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				

310300100002000	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									
100000100001000	a.1. CGK9 Dog and Handlers Basic Course Class 12-19	CGK9			Year-round	GAA	900,000.00	900,000.00		
	b. Specialization Courses									
100000100001000	b.1. CGK9 Explosive Detection Dog and Handler Specialization Course Class 12-19	CGK9			Year-round	GAA	900,000.00	900,000.00		

100000100001000	b.2. CGK9 Narcotics Detection Dog and Handler Specialization Course 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								
100000100001000	a. Operational Support to HCGK9	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 Requirements	CGK9			Year-round	GAA	11,961,600.00	11,961,600.00	
100000100001000	h. Medicine Requirements	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								
100000100001000	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 Activites)	CGIF			Year-round	GAA	120,000.00	120,000.00	
100000100001000	c. Peace and Order Council Meeting (12 Activites)	CGIF			Year-round	GAA	120,000.00	120,000.00	
100000100001000	d. Regional Intelligence Committee (12 Activites)	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	
100000100001000	f. Regional Interagency Meeting on Drugs (4 Activities)	CGIF			Year-round	GAA	120,000.00	120,000.00	
100000100001000	g. Regional Intelligence Fusion Committee (12 Activities)	CGIF			Year-round	GAA	120,000.00	120,000.00	
100000100001000	h. Regional Maritime Intelligence Fusion (12 Activities)	CGIF			Year-round	GAA	96,000.00	96,000.00	
100000100001000	i. NTF West Philippine Sea	CGIF			Year-round	GAA	90,000.00	90,000.00	
100000100001000	j. NTF Philippine Rise	CGIF			Year-round	GAA	90,000.00	90,000.00	
100000100001000	k. Joint AFP-PNP Intelligence Committee (4 Activities)	CGIF			Year-round	GAA	90,000.00	90,000.00	
100000100001000	l. Regional Anti - Illegal Logging Task Force (4 Activities)	CGIF			Year-round	GAA	120,000.00	120,000.00	
	B. PERSONNEL READINESS								
	1. Morale and Welfare								
100000100001000	a. HCGIF Anniversary	CGIF			Year-round	GAA	203,412.00	203,412.00	
100000100001000	b. Team Building	CGIF			Year-round	GAA	400,000.00	400,000.00	

100000100001000	c. Year End Assessment Workshop	CGIF			Year-round	GAA	435,630.00	435,630.00		
100000100001000	d. Athletic Activities	CGIF			Year-round	GAA	40,000.00	40,000.00		
100000100001000	e. Commanders Time/Dialogue	CGIF			Year-round	GAA	80,000.00	80,000.00		
100000100001000	f. New Years Call	CGIF			Year-round	GAA	110,000.00	110,000.00		
100000100001000	2. Troops Information and Activity	CGIF			Year-round	GAA	71,600.00	71,600.00		
	3. Religious Activities									
100000100001000	a. Monthly Mass Sponsorship (12 Activities)	CGIF			Year-round	GAA	24,000.00	24,000.00		
100000100001000	b. Misa De Gallo	CGIF			Year-round	GAA	15,000.00	15,000.00		
100000100001000	c. Lent/Easter Activities	CGIF			Year-round	GAA	10,000.00	10,000.00		
100000100001000	d. Other Religious Activities	CGIF			Year-round	GAA	10,000.00	10,000.00		
	4. Conferences and Assessment									
100000100001000	a. Seminar Workshop	CGIF			Year-round	GAA	320,000.00	320,000.00		
100000100001000	b. Quarterly Conferences (3 Activities)	CGIF			Year-round	GAA	608,600.00	608,600.00		
	C. COUNTER INTELLIGENCE OPERATIONS									
100000100001000	1. Personnel Security Investigation for CG Applicants	CGIF			Year-round	GAA	2,631,880.00	2,631,880.00		
100000100001000	2. Record Check/ Clearances for CG Personnel (Promotions, Schooling, Position)	CGIF			Year-round	GAA	761,795.00	761,795.00		
100000100001000	3. C.I. Operation/ Investigation against Erring Organic Personnel	CGIF			Year-round	GAA	1,028,960.00	1,028,960.00		
100000100001000	4. Security Coverage	CGIF			Year-round	GAA	600,000.00	600,000.00		
100000100001000	5. Confirmation of Drug test	CGIF			Year-round	GAA	48,000.00	48,000.00		
100000100001000	6. Background Check for Marriage applications of 100 PCG Personnel	CGIF			Year-round	GAA	90,000.00	90,000.00		
100000100001000	7. Business check	CGIF			Year-round	GAA	90,000.00	90,000.00		
	8. Security Survey Inspection of CG Installations									
100000100001000	a. CG Districts	CGIF			Year-round	GAA	184,000.00	184,000.00		
100000100001000	b. CG Stations	CGIF			Year-round	GAA	310,500.00	310,500.00		
100000100001000	c. CG Sub-Stations	CGIF			Year-round	GAA	603,330.00	603,330.00		

100000100001000	d. Lighthouses/Light Stations	CGIF			Year-round	GAA	550,000.00	550,000.00		
100000100001000	e. Radar Stations (HPCG, CG Base Farola, CG Base Taguig, CG Base Romblon, CG Base Laguindingan, CG Base Mactan, CG Base Sibutu)	CGIF			Year-round	GAA	85,660.00	85,660.00		
100000100001000	f. CG Training Schools (Bataan,La Union, Romblon)	CGIF			Year-round	GAA	95,480.00	95,480.00		
100000100001000	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		
	D. TRAINING READINESS									
	1. Philippine Coast Guard									
100000100001000	a. Coast Guard Intelligence Course	CGIF			Year-round	GAA	541,600.00	541,600.00		
100000100001000	b. VIP Protection Course	CGIF			Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Coast Guard Reasearch 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 Annalysis 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									
100000100001000	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 HCGIF 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	6. 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								
100000100001000	1. Formulation of Training Facilities	CGIF		Year-round	GAA	108,850.00	108,850.00		
	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								
310200100003000	a. Gun Safety and Marksmanship Training	SEAMARSH ALL		Year-round	GAA	100,000.00	100,000.00		
	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	60,000.00	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		
	I. 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	CGLSC							
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 / Dialouge	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. CGLOGCOM Anniversary	CGLSC			Year-round	GAA	270,000.00	270,000.00		
100000100001000	8. Year-End Assessment and Planning Workshop	CGLSC			Year-round	GAA	300,000.00	300,000.00		
	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, SOP's & Policies	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 PPMP 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		
	4. CGIDS	CGLSC								
100000100001000	a. PICE/IIEE 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		
	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		
	I. Community Relations Service	CGLSC								
100000100001000	1. Bloodletting	CGLSC			Year-round	GAA	25,000.00	25,000.00		
100000100001000	2. Lakbay Aral/ 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		
	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		
	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		
100000100001000	b. Repair and Maintenance of Printers	CGIDS			Year-round	GAA	25,000.00	25,000.00		
	3. Quartermaster Equipment									
100000100001000	a. Repair and Maintenance of Airconditioning Unit	CGIDS			Year-round	GAA	25,000.00	25,000.00		
	C. Other Expenses									
100000100001000	1. Office Supplies	CGIDS			Year-round	GAA	50,000.00	50,000.00		
100000100001000	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									
100000100001000	a. CGREMO Anniversary	CGREMO			Year-round	GAA	30,000.00	30,000.00		
100000100001000	b. Fellowship	CGREMO			Year-round	GAA	21,000.00	21,000.00		
100000100001000	c. Team Building	CGREMO			Year-round	GAA	45,000.00	45,000.00		
100000100001000	d. Year End Assestment	CGREMO			Year-round	GAA	40,000.00	40,000.00		

100000100001000	e. Troops and Information Education	CGREMO		Year-round	GAA	30,000.00	30,000.00		
	2. Administration and Workshop Seminars								
100000100001000	a. CG District Seminars	CGREMO		Year-round	GAA	80,000.00	80,000.00		
	B. Equipment Readiness								
100000100001000	1. QM Supplies/Office Supplies	CGREMO		Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Service Vehicle Repair and Maintenance	CGREMO		Year-round	GAA	50,000.00	50,000.00		
100000100001000	3. Repair and Maintenance of air conditioning unit and Printers	CGREMO		Year-round	GAA	20,000.00	20,000.00		
100000100001000	4. Repair and Maintenance of Printers	CGREMO		Year-round	GAA	10,000.00	10,000.00		
100000100001000	5. Calibration of Total Station and Registration	CGREMO		Year-round	GAA	20,000.00	20,000.00		
100000100001000	C. Inter Agency Coordination/Meeting	CGREMO		Year-round	GAA	90,000.00	90,000.00		
100000100001000	1. Memento/Token	CGREMO		Year-round	GAA	10,000.00	10,000.00		
	D. Operational Readiness								
100000100001000	1. Publication of Manuals	CGREMO		Year-round	GAA	30,000.00	30,000.00		
100000100001000	2. Courier Expenses to All CG Districts, Stations, Sub-Stations and other Concerned Agencies	CGREMO		Year-round	GAA	9,600.00	9,600.00		
	E. Mandatory & Other Expenses								
100000100001000	1. Cellphone Load	CGREMO		Year-round	GAA	10,000.00	10,000.00		
	I. General Administration and Support								
100000100001000	A. Local Travel	SAO		Year-round	GAA	50,000.00	50,000.00		
	B. Morale & Welfare								
100000100001000	1. Christmas / New Year Celebrations	SAO		Year-round	GAA	50,000.00	50,000.00		
100000100001000	2. Delivery and Supply for Athletic Activities/Sportsfest	SAO		Year-round	GAA	31,500.00	31,500.00		
100000100001000	3. Representation for Athletic Activities/ Sportsfest (4 Activities)	SAO		Year-round	GAA	10,500.00	10,500.00		
100000100001000	Teambuilding Activity	SAO		Year-round	GAA	100,000.00	100,000.00		
	4. Values and Education								

100000100001000	a. Mass Sponsor (12 Activities)	SAO		Year-round	GAA	24,000.00	24,000.00		
	C. Delivery of Common Use Supplies and other materials for the CGSAO Equipment Readiness								
	1. Repair & Maintenance								
100000100001000	a. Repair for Airconditioners	SAO		Year-round	GAA	30,000.00	30,000.00		
100000100001000	b. Repair for Printers	SAO		Year-round	GAA	10,000.00	10,000.00		
100000100001000	c. Repair for Computers	SAO		Year-round	GAA	30,000.00	30,000.00		
100000100001000	d. Repair & Maintenance of Service Vehicle	SAO		Year-round	GAA	84,500.00	84,500.00		
100000100001000	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								
100000100001000	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		
100000100001000	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. Holloween Day	MOTORPOL		Year-round	GAA	42,000.00	42,000.00		
	B. Delivery of Supplies for Troops and Organizational Activity								
100000100001000	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. RM- 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								
100000100001000	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		
100000100001000	b. Workshop re Activation of District IAS (Luzon-Visayas-Mindanao)	CGIAS		Year-round	GAA	20,000.00	20,000.00		
	3. Morale and Welfare								
	a. Award and Decorations								
100000100001000	a.1. 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	b.1. New Years Call	CGIAS		Year-round	GAA	45,000.00	45,000.00		
100000100001000	b.2. Anniversaries	CGIAS		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b.3. Team Building	CGIAS		Year-round	GAA	120,000.00	120,000.00		
100000100001000	b.4. Fellowship	CGIAS		Year-round	GAA	180,000.00	180,000.00		
100000100001000	b.5. Sportfest	CGIAS		Year-round	GAA	120,000.00	120,000.00		
100000100001000	b.6. Christmas/New Year Celebration	CGIAS		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b.7. Halloween Celebration	CGIAS		Year-round	GAA	45,000.00	45,000.00		

100000100001000	b.8. Valentines Celebration	CGIAS			Year-round	GAA	35,000.00	35,000.00		
100000100001000	b.9. Commanders Time/Dialogue	CGIAS			Year-round	GAA	120,000.00	120,000.00		
100000100001000	b.10. Weekly Officers Conference	CGIAS			Year-round	GAA	150,000.00	150,000.00		
100000100001000	b.11. Weekly Case Conference	CGIAS			Year-round	GAA	240,000.00	240,000.00		
100000100001000	b.12. Athletic Activities	CGIAS			Year-round	GAA	20,000.00	20,000.00		
	4. Values and Education									
100000100001000	a. TI & E	CGIAS			Year-round	GAA	120,000.00	120,000.00		
	b. Religious Activities									
100000100001000	b.1. Monthly Mass Sponsorship	CGIAS			Year-round	GAA	10,000.00	10,000.00		
100000100001000	b.2. Misa De Gallo	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 Maintence 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 Adoptation								
100000100001000	1. Tree Planting/Landscaping	CGIAS		Year-round	GAA	30,000.00	30,000.00		
	I. General Administration and Support								
	A. Morale and Welfare								
100000100001000	1. HSG Anniversay	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. TI&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	8,180,239.00		
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 Admnistration and Support Services									
100000100001000	1. Travel Expenses	SSF			Year-round	GAA	600,000.00	600,000.00		
100000100001000	2. Courier Expenses	SSF			Year-round	GAA	30,000.00	30,000.00		
100000100001000	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									
310200100002000	1. HCGSSF Anniversary	SSF			Year-round	GAA	350,000.00	350,000.00		
310200100002000	2. Team Building	SSF			Year-round	GAA	350,000.00	350,000.00		
310200100002000	3. Christmas/New Year Celebration	SSF			Year-round	GAA	350,000.00	350,000.00		
310200100002000	4. Athletic Activities	SSF			Year-round	GAA	100,000.00	100,000.00		
310200100002000	5. Commander's Time/Dialogue	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	6. Bids and Awards Committee Meetings	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	7. Happy Hour/Fellowship	SSF			Year-round	GAA	1,000,000.00	1,000,000.00		
310200100002000	8. Staff Conference	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	9. Quarterly Command Conference	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	10. Troops Information and Education	SSF			Year-round	GAA	650,000.00	650,000.00		
310200100002000	11. Memento	SSF			Year-round	GAA	100,000.00	100,000.00		

310200100002000	12. CASB Plaques & Badges/Sea Service Badges	SSF			Year-round	GAA	850,000.00	850,000.00		
310200100002000	13. Junior Officer and Non-Officers Distribution Board	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	14. CGSSF CASB/EX-O Board	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	15. PCG CASB	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	16. Boat Captain Selection Board	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	17. Awards & Decorations Board	SSF			Year-round	GAA	200,000.00	200,000.00		
310200100002000	18. Turn-Over Command Activities	SSF			Year-round	GAA	200,000.00	200,000.00		
	B. Values Education									
100000100001000	1. Religious Activites (Mass Sponsor)	SSF			Year-round	GAA	100,000.00	100,000.00		
100000100001000	2. Womens Month	SSF			Year-round	GAA	100,000.00	100,000.00		
	C. Equipment Readiness									
310200100002000	1. Repair and Maintenance of Vehicle	SSF			Year-round	GAA	100,000.00	100,000.00		
310200100002000	2. Repair and Maintenance of Computers and Printers	SSF			Year-round	GAA	50,000.00	50,000.00		
310200100002000	3. Repair and Maintenance of Sound System/PA System	SSF			Year-round	GAA	50,000.00	50,000.00		
310200100002000	4. Repair and Maintenance of Air Conditioning Unit	SSF			Year-round	GAA	50,000.00	50,000.00		
310200100003000	5. Repiar and Maintenance of Utility Boats/Aluminun Boat/ Rubber Boat	SSF			Year-round	GAA	100,000.00	100,000.00		
310200100003000	6. Personal Protective & Equipment	SSF			Year-round	GAA	1,000,000.00	1,000,000.00		
310200100003000	7. Vessel & Small Craft Navigational Readiness	SSF			Year-round	GAA	1,000,000.00	1,000,000.00		
310200100003000	8. Vessel & Small Craft Maintenance and Repair	SSF			Year-round	GAA	1,000,000.00	1,000,000.00		
	D. Trainings									
310200100003000	1. WASAR	SSF			Year-round	GAA	100,000.00	100,000.00		
310200100003000	2. Basic Lifeguarding and Scuba	SSF			Year-round	GAA	100,000.00	100,000.00		

	E. Mandatory & Other Expenses								
100000100001000	1. Internet Expense	SSF		Year-round	GAA	20,000.00	20,000.00		
100000100001000	2. Water Expense	SSF		Year-round	GAA	20,000.00	20,000.00		
310200100002000	F.REPAIR OF FACILITIES	SSF		Year-round	GAA	500,000.00	500,000.00		
	I. General Administration and Support Services								
100000100001000	A. Local Travel	STG		Year-round	GAA	280,000.00	280,000.00		
100000100001000	B. Office Supplies	STG		Year-round	GAA	49,892.17	49,892.17		
100000100001000	C. Other Supplies	STG		Year-round	GAA	48,219.17	48,219.17		
100000100001000	D. Commander's Time	STG		Year-round	GAA	20,000.00	20,000.00		
100000100001000	E. Staff Conference	STG		Year-round	GAA	20,000.00	20,000.00		
100000100001000	F. Repair and Maintenance of Printers and Computers	STG		Year-round	GAA	15,000.00	15,000.00		
	G. Morale and Welfare								
100000100001000	1. STG Anniversary	STG		Year-round	GAA	60,000.00	60,000.00		
100000100001000	2. Fellowship	STG		Year-round	GAA	40,000.00	40,000.00		
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 Ed	STG		Year-round	GAA	10,000.00	10,000.00		
100000100001000	2. Religious Activity (Lenten, Misa De Gallo, Eid'l Fitr & Eid'l 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 Semanship 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		
	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		
	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		
	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		
	I. 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		
	F. Conduct of Coast Guard Training Courses								
310200100003000	1. CTC COURSE CL(2x20 STUDENT)	CGATU		Year-round	GAA	400,000.00	400,000.00		
310200100003000	G. Weapons Maintenance	CGATU		Year-round	GAA	120,000.00	120,000.00		
310200100003000	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		
	I. 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 OBM	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 Bacolod 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 Revison 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 Eskwela	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 (TI&E)	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		
	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		
100000100001000	c. Year End Assessment	CGFC		Year-round	GAA	60,000.00	60,000.00		
	4. Values & Education								
100000100001000	a. Troops Information & Education (TI&E)	CGFC		Year-round	GAA	48,000.00	48,000.00		
100000100001000	b. Mass Sponsor	CGFC		Year-round	GAA	6,000.00	6,000.00		
100000100001000	5. Office Supplies & Consumables	CGFC		Year-round	GAA	1,922,616.00	1,922,616.00		
100000100001000	6. Common Office Devices/ Equipment	CGFC		Year-round	GAA	2,000.00	2,000.00		
100000100001000	7. Electrical & Hardware Supplies	CGFC		Year-round	GAA	43,200.00	43,200.00		
100000100001000	8. Janitorial Supplies	CGFC		Year-round	GAA	538,488.00	538,488.00		
100000100001000	9. Other Supplies & Materials	CGFC		Year-round	GAA	100,000.00	100,000.00		
	B. EQUIPMENT READINESS								
	1. Equipment Maintenance & System Enhancement								
100000100001000	a. Program Maintenance (IPMS)	CGFC		Year-round	GAA	140,000.00	140,000.00		
100000100001000	b. Printronix Printer Annual Maintenance	CGFC		Year-round	GAA	100,000.00	100,000.00		
	2. Repair & Maintenance	CGFC		Year-round	GAA				

100000100001000	a. Vehicle Maintenance	CGFC			Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Repair & Maintenance of Office Equipment	CGFC			Year-round	GAA	40,000.00	40,000.00		
	C. FACILITY MAINTENANCE READINESS									
100000100001000	1. Repair & Maintenance-Furn & Fixtures	CGFC			Year-round	GAA	19,440.00	19,440.00		
100000100001000	2. Plumbing	CGFC			Year-round	GAA	15,600.00	15,600.00		
	D. MANDATORY & OTHER EXPENSES									
100000100001000	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									
100000100001000	a. Team Building/Fellowship	CGAO			Year-round	GAA	70,000.00	70,000.00		
100000100001000	b. Regular Office Meeting	CGAO			Year-round	GAA	35,000.00	35,000.00		
100000100001000	c. Thanksgiving/ Year End Assessment	CGAO			Year-round	GAA	40,000.00	40,000.00		
100000100001000	d. PCG Jacket	CGAO			Year-round	GAA	80,000.00	80,000.00		
	2. Values and Education									
100000100001000	a. Troops and Information Education	CGAO			Year-round	GAA	20,000.00	20,000.00		
	3. Vehicle Repair									
100000100001000	a. Repair and Maintenance of Utility Vehicles	CGAO			Year-round	GAA	20,000.00	20,000.00		
	4. Office Maintenance									
100000100001000	a. Repair and Maintenance of Office	CGAO			Year-round	GAA	20,000.00	20,000.00		
	5. Documents									
100000100001000	a. Delivery and Mailing of Documents	CGAO			Year-round	GAA	75,000.00	75,000.00		
100000100001000	b. Management of 201 Files	CGAO			Year-round	GAA	40,000.00	40,000.00		
	6. Printing and Publication									
100000100001000	a. Bookbinding	CGAO			Year-round	GAA	50,000.00	50,000.00		

100000100001000	b. Calling Card	CGAO			Year-round	GAA	30,000.00	30,000.00	
100000100001000	7. PCG Personnel Identification System	CGAO			Year-round	GAA	470,000.00	470,000.00	
	I. General Administration and Support								
	A. PERSONNEL READINESS								
	1. Organizational Activities								
100000100001000	a. CGLS Anniversary	CGLS			Year-round	GAA	310,303.00	310,303.00	
100000100001000	b. Commander's Time/Dialogue	CGLS			Year-round	GAA	45,000.00	45,000.00	
100000100001000	c. Planning and Organization	CGLS			Year-round	GAA	50,000.00	50,000.00	
100000100001000	d. Review of PCG Circulars and SOPs	CGLS			Year-round	GAA	100,200.00	100,200.00	
100000100001000	e. Quarterly Assessment	CGLS			Year-round	GAA	120,000.00	120,000.00	
100000100001000	f. Year-end Performance Evaluation	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 Swimming Proficiency Enhancement	CGLS			Year-round	GAA	40,000.00	40,000.00	
100000100001000	i. Physical Fitness	CGLS			Year-round	GAA	72,000.00	72,000.00	
100000100001000	g. Notarial Commission	CGLS			Year-round	GAA	45,000.00	45,000.00	
	k. Local Travel								
100000100001000	k.1. Law School Visitation	CGLS			Year-round	GAA	200,000.00	200,000.00	
	2. Legal Education & Training								
	a. Coast Guard Institute of Maritime Law and Legal Studies								
100000100001000	a.1. Course Development	CGLS			Year-round	GAA	107,600.00	107,600.00	
100000100001000	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 6.09	CGLS		Year-round	GAA	32,000.00	32,000.00		
100000100001000	f. IMO Model Course 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								
100000100001000	a. Postages and Deliveries	CGLS		Year-round	GAA	30,000.00	30,000.00		
	C. Equipment Readiness								
100000100001000	1. Quartermaster Equipment	CGLS		Year-round	GAA	60,000.00	60,000.00		
	2. Mobility								
100000100001000	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		
	I. General Administration and Support								
	A. General Administration and Support Services								
100000100001000	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. COMMANDER'S 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		
100000100001000	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		
100000100001000	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	50,000.00	50,000.00		
	II. Operations					-			
	A. Maritime Security & Law Enforcement Program					-			
	1. Shore Operations								
310200100002000	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		
	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. TI&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 Dstation	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								
310100100002000	a.1. Repair and Maintenance of Dental Equipment	CGDENT		Year-round	GAA	65,000.00	65,000.00		
310100100002000	a..2. QM Supplies	CGDENT		Year-round	GAA	100,000.00	100,000.00		
310100100002000	a.3. QM Maintenance	CGDENT		Year-round	GAA	65,000.00	65,000.00		
	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		
310200100002000	g. In-House Seminar and Workshop training Activities/ chapter seminar	CGDENT		Year-round	GAA	60,000.00	60,000.00		
	I. General Administration and Support								
	A. General Administration and Support Services								
	1. Personal Readiness								
100000100001000	a. Annual Fellowship/Team Building	CG CHAPLAIN SERVICE		Year-round	GAA	50,000.00	50,000.00		
100000100001000	b. Quarterly Conference	CG CHAPLAIN SERVICE		Year-round	GAA	85,000.00	85,000.00		
100000100001000	c. Athletic Programs	CG CHAPLAIN SERVICE		Year-round	GAA	20,000.00	20,000.00		
	2. Values and Education/TI&E								
100000100001000	a. Annual Retreat of Chaplains	CG CHAPLAIN SERVICE		Year-round	GAA	150,000.00	150,000.00		
100000100001000	b. Monthly Recollection of Chaplains	CG CHAPLAIN SERVICE		Year-round	GAA	20,000.00	20,000.00		
100000100001000	c. Gender and Development GAD Program	CG CHAPLAIN SERVICE		Year-round	GAA	40,000.00	40,000.00		
	3. Equipment Readiness								
100000100001000	a. Repair/Maintenance of Computers	CG 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	a. Religious Program and Activities	CG CHAPLAIN SERVICE		Year-round	GAA	747,500.00	747,500.00		

	I. 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 (TI&E)	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		
	I. 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 Maintenace	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		
100000100001000	3. Repair and Maintenance of Airconditioning Unit	CGBT		Year-round	GAA	50,000.00	50,000.00		
	C. Operational Readiness								
100000100001000	1. QM 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		
	I. General Administration and Support								
	A. ADMINISTRATIVE ACTIVITIES								
100000100001000	1. Monthly Meetings	CGIA		Year-round	GAA	60,000.00	60,000.00		
100000100001000	2. Quarter Conference	CGIA		Year-round	GAA	40,000.00	40,000.00		
100000100001000	3. TroopsInformation 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. Unforseen 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		
	I. General Administration and Support								
	A. General Administration and Support Services					-			
100000100001000	1. GAD 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 Maintreaming 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 Trainor's	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 Womens 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 Maintenace of GAD Office	CGGAD		Year-round				GAA	202,750.00	202,750.00		
	I. General Administration and Support											
	A. Accessibility Plans and Programs											

100000100001000	1. Autism Consciousness Week	CGTFA		Year-round	GAA	9,000.00	9,000.00		
100000100001000	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		
100000100001000	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 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		
	I. General Administration and Support								
	A. Personnel Readiness								
	1. Morale and Welfare								
100000100001000	a. Teambuilding	CRS		Year-round	GAA	100,000.00	100,000.00		
100000100001000	b. Fellowship	CRS		Year-round	GAA	100,000.00	100,000.00		
100000100001000	c. Christmas / New Year Celebration	CRS		Year-round	GAA	50,000.00	50,000.00		
100000100001000	d. Athletic Activities	CRS		Year-round	GAA	20,000.00	20,000.00		
100000100001000	e. Commander's Time / Dialogue	CRS		Year-round	GAA	70,000.00	70,000.00		
	f. Command Conference								

100000100001000	f.1 Quarterly Conference	CRS		Year-round	GAA	40,000.00	40,000.00		
100000100001000	g. CGCRS Anniversary	CRS		Year-round	GAA	200,000.00	200,000.00		
	2. Values and Education								
100000100001000	a. Troops Information and Education	CRS		Year-round	GAA	130,000.00	130,000.00		
	B. Facility Maintenance Readiness								
100000100001000	1. Repair and Maintenance of Office	CRS		Year-round	GAA	100,000.00	100,000.00		
	C. Equipment Readiness								
	1. Quartermaster Equipment								
100000100001000	a. QM Supplies	CRS		Year-round	GAA	80,000.00	80,000.00		
100000100001000	b. Repair and Maintenance of Air Conditioning Units	CRS		Year-round	GAA	30,000.00	30,000.00		
100000100001000	c. Repair and Maintenance of Computers	CRS		Year-round	GAA	20,000.00	20,000.00		
100000100001000	d. Repair and Maintenance of Printers	CRS		Year-round	GAA	20,000.00	20,000.00		
	2. Vehicles								
100000100001000	a. Motor and Vehicles	CRS		Year-round	GAA	30,000.00	30,000.00		
	D. Operational Readiness								
100000100001000	1. Meetings/Workshop	CRS		Year-round	GAA	200,000.00	200,000.00		
	E. Command and Staff Management								
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 Eskwela	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		
100000100001000	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		
100000100001000	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 Scubasurero	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								
100000100001000	a. PCGA Conventions/Seminars/Trainings /Disaster Response Operation	CRS		Year-round	GAA	300,000.00	300,000.00		
	2. Foreign								
100000100001000	a. US Coast Guard Auxillary Convention/Seminars/Trainings	CRS		Year-round	GAA	350,000.00	350,000.00		
	b. Community Relations Training Program								

	1. Trainings								
100000100001000	1.1 CRS Workshops/Semiinar	CRS		Year-round	GAA	100,000.00	100,000.00		
100000100001000	1.2 Trainings to other Agency	CRS		Year-round	GAA	100,000.00	100,000.00		
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								
310100100002000	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		
310100100002000	c. Stranded Passenger's Assistance DOTr/PCG (Malasakit Help Desk)	CRS		Year-round	GAA	1,500,000.00	1,500,000.00		
	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								
100000100001000	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	CGPAO		Year-round	GAA	200,000.00	200,000.00		
	1. Public Affairs								
100000100001000	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		
100000100001000	e. Sportsfest/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								
100000100001000	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. Quaterly Conference	HRMS		Year-round	GAA	115,790.00	115,790.00		
	B. Values and Education								
100000100001000	1. Troop Information and Education	HRMS		Year-round	GAA	316,700.00	316,700.00		
	2. Religiuos 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. Assesment 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/shootfest/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 Maintainance	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. FMCPO 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 & Dicipline 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. CMCPO 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 CMCPO 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		
	I. General Administration and Support Services								
	A. Personnel Readiness								
100000100001000	1. Coast Guard Legislative Agenda	CGLLA		Year-round	GAA	85,000.00	85,000.00		
100000100001000	2. CGLLA Anniversary	CGLLA		Year-round	GAA	191,000.00	191,000.00		
100000100001000	3. Commander's Time Dialogue	CGLLA		Year-round	GAA	72,000.00	72,000.00		

100000100001000	4. Team Building	CGLLA		Year-round	GAA	52,000.00	52,000.00		
100000100001000	5. Assessment, Planning and Evaluation	CGLLA		Year-round	GAA	66,000.00	66,000.00		
100000100001000	6. Athletics	CGLLA		Year-round	GAA	20,000.00	20,000.00		
	B. Training								
100000100001000	1. Personnel Training	CGLLA		Year-round	GAA	500,000.00	500,000.00		
	C. Consultation Meetings								
100000100001000	1. Congressional Caravan	CGLLA		Year-round	GAA	479,000.00	479,000.00		
100000100001000	2. Attendance/follow up to congress/senate	CGLLA		Year-round	GAA	50,000.00	50,000.00		
100000100001000	3. Various Meetings	CGLLA		Year-round	GAA	100,000.00	100,000.00		
	D. Readiness Support Fund								
100000100001000	1. HCGLLA Support Fund	CGLLA		Year-round	GAA	115,000.00	115,000.00		
100000100001000	2. Supplies and Materials	CGLLA		Year-round	GAA	77,000.00	77,000.00		
100000100001000	3. Troops Information and Education	CGLLA		Year-round	GAA	48,000.00	48,000.00		
100000100001000	4. Mobility	CGLLA		Year-round	GAA	115,000.00	115,000.00		
100000100001000	5. Quartermaster Equipment	CGLLA		Year-round	GAA	30,000.00	30,000.00		
	TOTAL					6,554,003,402.22	3,932,329,375.78	2,621,674,026.44	

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