

F.3. PHILIPPINE NAVY (MARITIME FORCES)

Appropriations and Obligations

(In Thousand Pesos)

| Description | 2009 | 2010 | 2011 |
|----------------------------|------------|------------|------------|
| New General Appropriations | 13,048,992 | 10,620,362 | 11,354,372 |
| General Fund | | 10,620,362 | 11,354,372 |

| | | |
|--|--------------|---------|
| R.A. No. 9498 As Reenacted | 2,576,230 | |
| R.A. No. 9524 | 10,472,762 | |
| Automatic Appropriations | 22,797 | 19,065 |
| Customs Duties and Taxes, including Tax Expenditures | 6,081 | |
| Retirement and Life Insurance Premiums | 16,716 | 19,065 |
| Continuing Appropriations | 388,460 | 181,791 |
| Unobligated Releases for Capital Outlays | | |
| R.A. No. 9524 | | 20,000 |
| Unobligated Releases for MOOE | | |
| R.A. No. 9524 | | 161,791 |
| R.A. No. 9498 | 388,460 | |
| Budgetary Adjustment(s) | (1,523,650) | |
| Transfer(s) from: | | |
| Miscellaneous Personnel Benefits Fund | 475,836 | |
| Retirement Benefits Fund (Pension and Gratuity Fund) | 722,543 | |
| Transfer(s) to: | | |
| Overall Savings | (2,722,029) | |

| | | | |
|--------------------------------|------------|------------|------------|
| Total Available Appropriations | 11,936,599 | 10,821,218 | 11,354,372 |
| Unused Appropriations | (186,887) | (181,791) | |
| | _____ | _____ | |
| Unobligated Allotment | (186,887) | (181,791) | |
| | _____ | _____ | _____ |
| TOTAL OBLIGATIONS | 11,749,712 | 10,639,427 | 11,354,372 |
| | ===== | ===== | ===== |

DEPARTMENT OF NATIONAL DEFENSE 913

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 11,354,372,000

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New Appropriations, by Program/Project

Current Operating Expenditures

| | | |
|----------|-------------|---------|
| | Maintenance | |
| | and Other | |
| Personal | Operating | Capital |

| | Services | Expenses | Outlays | Total |
|--|-----------------|---------------|---------|-----------------|
| | | | | |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. Force-Level Central Command and Control | P 2,424,713,000 | P 226,831,000 | | P 2,651,544,000 |
| | | | | |
| Sub-total, General Administration and Support | 2,424,713,000 | 226,831,000 | | 2,651,544,000 |
| | | | | |
| II. Support to Operations | | | | |
| a. Force-Level, Training Services | 599,354,000 | 99,751,000 | | 699,105,000 |
| b. Force-Level, Support to Administrative Services | 432,725,000 | 552,324,000 | | 985,049,000 |
| | | | | |
| Sub-total, Support to Operations | 1,032,079,000 | 652,075,000 | | 1,684,154,000 |
| | | | | |
| III. Operations | | | | |
| a. Internal Security Operations | 3,856,362,000 | 2,568,167,000 | | 6,424,529,000 |
| b. Territorial Defense | 71,500,000 | 116,520,000 | | 188,020,000 |

| | | | |
|---|-----------------|-----------------|------------------|
| c. Disaster Response | | 586,000 | 586,000 |
| d. Support to National Development | 257,095,000 | 103,580,000 | 360,675,000 |
| e. International Defense and Security Engagements | 12,109,000 | 4,500,000 | 16,609,000 |
| f. International Humanitarian Assistance and Peacekeeping Operations | 28,255,000 | | 28,255,000 |
| | <hr/> | <hr/> | <hr/> |
| Sub-total, Operations | 4,225,321,000 | 2,793,353,000 | 7,018,674,000 |
| | <hr/> | <hr/> | <hr/> |
| Total, Programs | 7,682,113,000 | 3,672,259,000 | 11,354,372,000 |
| | <hr/> | <hr/> | <hr/> |
| TOTAL NEW APPROPRIATIONS | P 7,682,113,000 | P 3,672,259,000 | P 11,354,372,000 |
| | ===== | ===== | ===== |

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Programs and Activities

| Current Operating Expenditures | | | |
|--|----------------------|---|--------------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays |
| | | | Total |
| I. General Administration and Support | | | |
| a. Force-Level Central Command and Control | P 2,424,713,000 | P 226,831,000 | P 2,651,544,000 |
| 1. Command and control | 2,424,713,000 | 226,831,000 | 2,651,544,000 |
| Sub-total, General Administration and Support | 2,424,713,000 | 226,831,000 | 2,651,544,000 |
| II. Support to Operations | | | |
| a. Force-Level, Training Services | 599,354,000 | 99,751,000 | 699,105,000 |
| 1. Training units | 599,354,000 | 99,751,000 | 699,105,000 |
| b. Force-Level, Support to Administrative Services | 432,725,000 | 552,324,000 | 985,049,000 |

| | | | |
|--|---------------|---------------|---------------|
| 1. Support to administrative units | 432,725,000 | 552,324,000 | 985,049,000 |
| Sub-total, Support to Operations | 1,032,079,000 | 652,075,000 | 1,684,154,000 |
| III. Operations | | | |
| a. Internal Security Operations | 3,856,362,000 | 2,568,167,000 | 6,424,529,000 |
| 1. Ground operations | 1,756,117,000 | 881,734,000 | 2,637,851,000 |
| 2. Special operations | 120,519,000 | 294,000 | 120,813,000 |
| 3. Intel operations, including confidential and intelligence expenses of P24,749,000 | 102,797,000 | 159,813,000 | 262,610,000 |
| 4. Air operations | 38,418,000 | 52,863,000 | 91,281,000 |
| 5. Surface operations | 1,838,511,000 | 1,473,463,000 | 3,311,974,000 |
| b. Territorial Defense | 71,500,000 | 116,520,000 | 188,020,000 |
| 1. Surface combatant ships | 71,500,000 | 101,520,000 | 173,020,000 |

| | | | | |
|------------------------------------|---|-------------|-------------|-------------|
| 2. | Operationalization of Coast Watch South | | 15,000,000 | 15,000,000 |
| c. | Disaster Response | | 586,000 | 586,000 |
| 1. | Vessel/SAR operations/ground mobility | | 586,000 | 586,000 |
| d. | Support to National Development | 257,095,000 | 103,580,000 | 360,675,000 |
| 1. | Port harbor services/ground mobility operations and maintenance/research | 257,095,000 | 103,580,000 | 360,675,000 |
| DEPARTMENT OF NATIONAL DEFENSE 915 | | | | |
| e. | International Defense and Security Engagements | 12,109,000 | 4,500,000 | 16,609,000 |
| 1. | Bilateral exercises | 12,109,000 | 1,000,000 | 13,109,000 |
| 2. | International Affairs | | 3,500,000 | 3,500,000 |
| f. | International Humanitarian Assistance and Peacekeeping Operations | 28,255,000 | | 28,255,000 |
| 1. | International assistance and peacekeeping services | 28,255,000 | | 28,255,000 |

Sub-total, Operations

4,225,321,000 2,793,353,000

7,018,674,000

TOTAL PROGRAMS AND ACTIVITIES

P 7,682,113,000 P 3,672,259,000

P 11,354,372,000

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