



Philippine Navy Budget For CY 2011

- A.** Comparison of CY2010 VS. CY2011 Appropriations (By Expense Class)
Comparison of CY2011 Appropriations VS CY2012 Proposal (By Expense Class)
- B.** Comparison of CY2010 VS. CY2011 Appropriations (By Mission Areas)
Comparison of CY2011 Appropriations VS CY2012 Proposal (By Mission Areas)
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Comparison of CY2011 Appropriations VS CY2012 Proposal (By Programs/ Projects/ Activities)

COMPARISON OF CY2010 vs CY2011 APPROPRIATIONS

By Expense Class
(In Million Pesos)
as of 16 May 2011

Expense Class	CY2010	CY2011	Variance
PS	6,996.451	7,682.113	685.662
MOOE	3,518.911	3,672.259	153.348
CO	5.000		(5.000)
Total	10,520.362	11,354.372	834.010

COMPARISON OF CY2011 APPROPRIATIONS vs CY2012 PROPOSAL

By Expense Class
(In Million Pesos)
as of 16 May 2011

Expense Class	CY2011	CY2012	Variance
PS	7,682.113	8,781.325	1,099.212
MOOE	3,672.259	7,557.016	3,884.757
CO		160.711	160.711
Total	11,354.372	16,499.052	5,144.680

COMPARISON OF CY2010 vs CY2011 APPROPRIATIONS

By Mission Areas
(In Million Pesos)
as of 16 May 2011

Mission Areas	CY2010			CY2011			Variance		
	PS	MOOE	CO	PS	MOOE	CO	PS	MOOE	CO
1. Internal Security Operations	3,538.433	2,429.819		3,856.362	2,568.167		317.929	138.348	-
2. Territorial Defense	74.628	111.520	5.000	71.500	116.520		(3.128)	5.000	(5.000)
3. Disaster Response		0.586			0.586		-	-	-
4. Support to the National Development	274.030	103.580		257.095	103.580		(16.935)	-	-
5. International Defense & Security Engagements	12.109	4.500		12.109	4.500		-	-	-
6. International Humanitarian Assistance & Peacekeeping Operations	28.867			28.255			(0.612)	-	-
7. Force-Level, Command and Control	3,068.384	868.906		3,456.792	878.906		388.408	10.000	-
Total	6,996.451	3,518.911	5.000	7,682.113	3,672.259	-	685.662	153.348	(5.000)

COMPARISON OF CY2011 APPROPRIATIONS vs CY2012 PROPOSAL

By Mission Areas
(In Million Pesos)
as of 16 May 2011

Mission Areas	CY2011			CY2012			Variance		
	PS	MOOE	CO	PS	MOOE	CO	PS	MOOE	CO
1. Internal Security Operations	3,856.362	2,568.167		4,620.546	6,212.410	52.949	764.184	3,644.243	52.949
2. Territorial Defense	71.500	116.520		80.038	237.270		8.538	120.750	-
3. Disaster Response		0.586			0.586		-	-	-
4. Support to the National Development	257.095	103.580		288.431	109.580		31.336	6.000	-
5. International Defense & Security Engagements	12.109	4.500		13.286	4.500		1.177	-	-
6. International Humanitarian Assistance & Peacekeeping Operations	28.255			31.002			2.747	-	-
7. Force-Level, Command and Control	3,456.792	878.906		3,748.022	992.670	107.762	291.230	113.764	107.762
Total	7,682.113	3,672.259	-	8,781.325	7,557.016	160.711	1,099.212	3,884.757	160.711

BUDGET BY ORGANIZATIONAL PERFORMANCE INDICATORS FRAMEWORK

(In Million Pesos)

as of 16 May 2011

Program/Project/Activity Performane Measure	Performance			Budget Allocation		
	CY2010 Actual	CY2011 Targets	CY2012 Proposal	CY2010 Actual	CY2011 Targets	CY2012 Proposal
MFO 1: Fleet-Marine Force Capability				12,168.369	11,008.305	16,101.041
Performance Indicators:						
1. Nr of Navy Units Maintained/Supported	20	20	20			
2. Operational Tempo						
a) Total Steaming Time	52,081	56,756	56,756			
b) Total Nautical Miles Covered	331,043	368,913	368,913			
c) Total Flying Time	1,989	2,858	2,858			
d) Total Aero-Nautical Miles Covered	224,419	285,800	285,800			
e) Nr of Ground Operations	3,280	2,000	2,000			
MFO 2: Construction & Engineering Services				371.332	360.675	398.011
Performance Indicators:						
1. Nr of Navy Units Maintained/Supported	1	1	1			
2. Operational Tempo						
a) Nr of Bldgs/Other Fac Constructed	70	65	As Required			
GRAND TOTAL				12,539.701	11,368.980	16,499.052

COMPARISON OF CY2010 vs CY2011 APPROPRIATIONS
By Programs/Projects/Activities
(In Million Pesos)
as of 16 May 2011

	CY2010				CY2011				Variance			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
A. Programs												
I. General Administration and Support												
a. Force Level C2												
1. Command and control	2,037,359	226,831	-	2,264,190	2,424,713	226,831	-	2,651,544	387,354	-	-	387,354
Sub-Total	2,037,359	226,831	-	2,264,190	2,424,713	226,831	-	2,651,544	387,354	-	-	387,354
II. Support to Operations												
a. Force Level, Training Services												
1. Training Units	678,599	99,751	-	778,350	599,354	99,751	-	699,105	(79,245)	-	-	(79,245)
b. Force-Level, Support to Admin Svcs												
1. Support to Admin Services	352,426	542,324	-	894,750	432,725	552,324	-	985,049	80,299	10,000	-	90,299
Sub-Total	1,031,025	642,075	-	1,673,100	1,032,079	652,075	-	1,684,154	1,054	10,000	-	11,054
III. Operations												
a. Internal Security Operations	3,538,433	2,429,819	-	5,968,252	3,856,362	2,568,167	-	6,424,529	317,929	138,348	-	456,277
1. Ground Operations	1,672,885	869,569	-	2,542,454	1,756,117	881,734	-	2,637,851	83,232	12,165	-	95,397
2. Special operations	122,493	0,294	-	122,787	120,519	0,294	-	120,813	(1,974)	-	-	(1,974)
3. Intel operations	105,758	159,813	-	265,571	102,797	159,813	-	262,610	(2,961)	-	-	(2,961)
4. Air Operations	22,366	52,863	-	75,229	38,418	52,863	-	91,281	16,052	-	-	16,052
5. Surface Operations	1,614,931	1,347,280	-	2,962,211	1,838,511	1,473,463	-	3,311,974	223,580	126,183	-	349,763
6. Transport and auxiliary ships	-	-	-	-	-	-	-	-	-	-	-	-
7. Central support	-	-	-	-	-	-	-	-	-	-	-	-
b. Territorial Defense Operations	74,628	111,520	5,000	191,148	71,500	116,520	-	188,020	(3,128)	5,000	(5,000)	(3,128)
1. Surface combatant ships	74,628	101,520	-	176,148	71,500	101,520	-	173,020	(3,128)	-	-	(3,128)
2. Operationalization of Coast Watch South	-	10,000	5,000	15,000	-	15,000	-	15,000	-	5,000	(5,000)	-
c. Disaster Response	-	0,586	-	0,586	-	0,586	-	0,586	-	-	-	-
1. Vessel/SAR opns/ground mobility	-	0,586	-	0,586	-	0,586	-	0,586	-	-	-	-
d. Support to National Development	274,030	103,580	-	377,610	257,095	103,580	-	360,675	(16,935)	-	-	(16,935)
1. Port, harbor svcs/ground mobility equip opns and main/research	274,030	103,580	-	377,610	257,095	103,580	-	360,675	(16,935)	-	-	(16,935)
e. Intl Defense & Sec Engagement	12,109	4,500	-	16,609	12,109	4,500	-	16,609	-	-	-	-
1. Bilateral Exercises	12,109	1,000	-	13,109	12,109	1,000	-	13,109	-	-	-	-
2. International Affairs	-	3,500	-	3,500	-	3,500	-	3,500	-	-	-	-
f. Intl Humanitarian Assistance & Peacekeeping Opns	28,867	-	-	28,867	28,255	-	-	28,255	(612)	-	-	(612)
Sub-Total	3,928,067	2,650,005	5,000	6,583,072	4,225,321	2,793,353	-	7,018,674	297,254	143,348	(5,000)	435,602
TOTAL PROGRAMS/ACTIVITIES	6,996,451	3,518,911	5,000	10,520,362	7,682,113	3,672,259	-	11,354,372	685,662	153,348	(5,000)	834,010

COMPARISON OF CY2011 APPROPRIATIONS vs CY2012 PROPOSAL
By Programs/Projects/Activities
(In Million Pesos)

	CY2011				CY2012				Variance			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
A. Programs												
I. General Administration and Support												
a. Force Level C2												
1. Command and control	2,424,713	226,831	-	2,651,544	2,588,464	251,914	-	2,840,378	163,751	25,083	-	188,834
Sub-Total	2,424,713	226,831	-	2,651,544	2,588,464	251,914	-	2,840,378	163,751	25,083	-	188,834
II. Support to Operations												
a. Force Level, Training Services												
1. Training Units	599,354	99,751	-	699,105	687,782	119,921	-	807,703	88,428	20,170	-	108,598
b. Force-Level, Support to Admin Svcs												
1. Support to Admin Services	432,725	552,324	-	985,049	471,776	620,835	107,762	1,200,373	39,051	68,511	107,762	215,324
Sub-Total	1,032,079	652,075	-	1,684,154	1,159,558	740,756	107,762	2,008,076	127,479	88,681	107,762	323,922
III. Operations												
a. Internal Security Operations	3,856,362	2,568,167	-	6,424,529	4,620,546	6,212,410	52,949	10,885,905	764,184	3,644,243	52,949	4,461,376
1. Ground Operations	1,756,117	881,734	-	2,637,851	2,028,857	3,856,893	11,184	5,896,934	272,740	2,975,159	11,184	3,259,083
2. Special operations	120,519	0,294	-	120,813	132,236	0,294	6,000	138,530	117,717	-	6,000	17,717
3. Intel operations	102,797	159,813	-	262,610	112,791	159,813	8,630	281,234	9,994	-	8,630	18,624
4. Air Operations	38,418	52,863	-	91,281	88,128	52,863	5,374	146,365	49,710	-	5,374	55,084
5. Surface Operations	1,838,511	1,473,463	-	3,311,974	2,258,534	2,142,547	21,761	4,422,842	420,023	669,084	21,761	1,110,868
6. Transport and auxiliary ships	-	-	-	-	-	-	-	-	-	-	-	-
7. Central support	-	-	-	-	-	-	-	-	-	-	-	-
b. Territorial Defense Operations	71,500	116,520	-	188,020	80,038	237,270	-	317,308	8,538	120,750	-	129,288
1. Surface combatant ships	71,500	101,520	-	173,020	80,038	101,520	-	181,558	8,538	-	-	8,538
2. Operationalization of Coast Watch South	-	15,000	5,000	15,000	-	135,750	-	135,750	-	120,750	-	120,750
c. Disaster Response	-	0,586	-	0,586	-	0,586	-	0,586	-	-	-	-
1. Vessel/SAR opns/ground mobility	-	0,586	-	0,586	-	0,586	-	0,586	-	-	-	-
d. Support to National Development	257,095	103,580	-	360,675	288,431	109,580	-	398,011	31,336	6,000	-	37,336
1. Port, harbor svcs/ground mobility equip opns and main/research	257,095	103,580	-	360,675	288,431	109,580	-	398,011	31,336	6,000	-	37,336
e. Intl Defense & Sec Engagement	12,109	4,500	-	16,609	13,286	4,500	-	17,786	1,177	-	-	1,177
1. Bilateral Exercises	12,109	1,000	-	13,109	13,286	1,000	-	14,286	1,177	-	-	1,177
2. International Affairs	-	3,500	-	3,500	-	3,500	-	3,500	-	-	-	-
f. Intl Humanitarian Assistance & Peacekeeping Opns	28,255	-	-	28,255	31,002	-	-	31,002	2,747	-	-	2,747
Sub-Total	4,225,321	2,793,353	-	7,018,674	5,033,303	6,564,346	52,949	11,650,598	807,982	3,770,993	52,949	4,631,924
TOTAL PROGRAMS/ACTIVITIES	7,682,113	3,672,259	-	11,354,372	8,781,325	7,557,016	160,711	16,499,052	1,099,212	3,884,757	160,711	5,144,680