

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>6,315,172</u>	<u>6,702,613</u>	<u>6,962,058</u>
General Fund	6,315,172	6,702,613	6,962,058
Automatic Appropriations	<u>37,350</u>	<u>36,332</u>	<u>49,801</u>
Retirement and Life Insurance Premiums	37,350	36,332	49,801
Continuing Appropriations	<u>1,338,803</u>	<u>943,193</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633	145,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	841,669		
R.A. No. 10651		320,368	
Unobligated Releases for MOOE			
R.A. No. 10633	352,134		
R.A. No. 10651		622,448	
Unobligated Releases for FinEx			
R.A. No. 10651		377	
Budgetary Adjustment(s)	<u>144,775</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	191,800		
Miscellaneous Personnel Benefits Fund	27,278		
Pension and Gratuity Fund	17,792		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	(92,095)		
Total Available Appropriations	<u>7,836,100</u>	<u>7,682,138</u>	<u>7,011,859</u>
Unused Appropriations	<u>(1,065,857)</u>	<u>(943,193)</u>	
Unreleased Appropriation	(65,000)		
Unobligated Allotment	<u>(1,000,857)</u>	<u>(943,193)</u>	
TOTAL OBLIGATIONS	<u>6,770,243</u>	<u>6,738,945</u>	<u>7,011,859</u>

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	655,711,000	906,114,000	1,083,359,000
	PS	92,949,000	69,216,000	124,164,000
	MOOE	403,129,000	431,398,000	412,467,000
	FinEx	43,000	240,000	43,000
	CO	159,590,000	405,260,000	546,685,000
000002000000000	Support to Operations	216,391,000	274,174,000	230,961,000
	PS	20,893,000	14,889,000	4,953,000
	MOOE	188,429,000	259,285,000	187,451,000
	CO	7,069,000		38,557,000
000003000000000	Operations	5,118,450,000	4,491,840,000	4,482,633,000
	PS	451,796,000	360,262,000	487,517,000
	MOOE	2,815,061,000	3,209,666,000	3,128,289,000
	CO	1,851,593,000	921,912,000	866,827,000
	Projects	779,691,000	1,066,817,000	1,214,906,000
	MOOE	539,061,000	950,196,000	842,162,000
	CO	240,630,000	116,621,000	372,744,000
TOTAL AGENCY BUDGET		6,770,243,000	6,738,945,000	7,011,859,000
	PS	565,638,000	444,367,000	616,634,000
	MOOE	3,945,680,000	4,850,545,000	4,570,369,000
	FinEx	43,000	240,000	43,000
	CO	2,258,882,000	1,443,793,000	1,824,813,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,109	2,278	2,278
Total Number of Filled Positions	1,360	1,360	1,360

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 6,962,058,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: FISHERY POLICY SERVICES	250,000	37,469,000		37,719,000
MFO 2: TECHNICAL ADVISORY SERVICES	100,404,000	1,185,569,000	7,910,000	1,293,883,000
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	109,862,000	891,628,000	145,432,000	1,146,922,000

MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	113,179,000	266,250,000	705,585,000	1,085,014,000
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	123,278,000	747,373,000	7,900,000	878,551,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	174,021,000	531,068,000		835,895,000	1,540,984,000
Regional Allocation (net of Central Office):	392,812,000	4,039,301,000	43,000	988,918,000	5,421,074,000
National Capital Region (NCR)		2,063,790,000		454,783,000	2,518,573,000
Region I - Ilocos	25,227,000	123,888,000	20,000	30,210,000	179,345,000
Cordillera Administrative Region (CAR)	13,009,000	57,196,000	5,000	38,100,000	108,310,000
Region II - Cagayan Valley	29,954,000	152,188,000	2,000	25,600,000	207,744,000
Region III - Central Luzon	29,640,000	155,935,000		29,485,000	215,060,000
Region IVA - CALABARZON	27,117,000	107,691,000		28,500,000	163,308,000
Region IVB - MIMAROPA	32,997,000	133,232,000		43,180,000	209,409,000
Region V - Bicol	40,272,000	178,112,000	5,000	40,340,000	258,729,000
Region VI - Western Visayas	26,456,000	104,836,000		29,015,000	160,307,000
Region VII - Central Visayas	47,184,000	221,459,000		71,115,000	339,758,000
Region VIII - Eastern Visayas	41,289,000	158,359,000		45,600,000	245,248,000
Region IX - Zamboanga Peninsula	12,785,000	99,917,000	10,000	27,000,000	139,712,000
Region X - Northern Mindanao	18,749,000	115,192,000		36,950,000	170,891,000
Region XI - Davao	22,542,000	106,917,000		32,490,000	161,949,000
Region XII - SOCCSKSARGEN	14,935,000	126,642,000	1,000	27,400,000	168,978,000
Region XIII - CARAGA	10,656,000	133,947,000		29,150,000	173,753,000
TOTAL AGENCY BUDGET	566,833,000	4,570,369,000	43,000	1,824,813,000	6,962,058,000

SPECIAL PROVISION(S)

1. National Fisheries Program. The amount of Four Billion One Hundred Forty Six Million Three Hundred Eighty Three Thousand Pesos (P4,146,383,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.
2. Post-Harvest Equipment and Facilities. The amount of Seven Hundred Seventy Two Million Five Hundred Thirty Eight Thousand Pesos (P772,538,000) appropriated herein for the implementation of the Provision of Fishery Equipment and Facilities shall be used for the construction and/or procurement of community post-harvest equipment and facilities. Of the said amount, Thirty Million Three Hundred Thousand Pesos (P30,300,000) shall be released directly to the NAPC by BFAR for the social preparation component in the construction of the two hundred two (202) community fish landing centers.

Upon completion of the construction and/or procurement of the post-harvest equipment and facilities, the BFAR shall turnover the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation of said projects, and project evaluation and/or assessment reports are posted on the BFAR website.

3. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of Two Hundred Six Million Nine Hundred Thirty Two Thousand Pesos (P206,932,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

The Director of BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the BFAR website.

The ARGMM shall likewise submit to the DBM and BFAR, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

4. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000 General Administration and Support	115,323,000	412,467,000	43,000	546,685,000	1,074,518,000
1030010001000000 General management and supervision	P 105,274,000	P 412,467,000	P 43,000	P 546,685,000	P 1,064,469,000
National Capital Region (NCR)	45,459,000	160,672,000		99,310,000	305,441,000
Central Office	45,459,000	133,460,000		99,310,000	278,229,000
National Fisheries Research and Development Institute		27,212,000			27,212,000
Region I - Ilocos	3,757,000	8,342,000	20,000	9,000,000	21,119,000
Regional Office - I	3,757,000	8,342,000	20,000	9,000,000	21,119,000
Cordillera Administrative Region (CAR)	2,314,000	9,408,000	5,000	36,000,000	47,727,000
Regional Office - CAR	2,314,000	9,408,000	5,000	36,000,000	47,727,000
Region II - Cagayan Valley	4,421,000	14,711,000	2,000	25,000,000	44,134,000
Regional Office - II	4,421,000	14,711,000	2,000	25,000,000	44,134,000
Region III - Central Luzon	6,581,000	13,991,000		27,360,000	47,932,000
Regional Office - III	6,581,000	13,991,000		27,360,000	47,932,000
Region IVA - CALABARZON	10,639,000	20,730,000		20,000,000	51,369,000
Regional Office - IVA	10,639,000	20,730,000		20,000,000	51,369,000
Region IVB - MIMAROPA	1,719,000	13,947,000		30,400,000	46,066,000
Regional Office - IVB	1,719,000	13,947,000		30,400,000	46,066,000
Region V - Bicol	2,840,000	28,378,000	5,000	36,000,000	67,223,000
Regional Office - V	2,840,000	28,378,000	5,000	36,000,000	67,223,000

Region VI - Western Visayas	<u>2,146,000</u>	<u>12,598,000</u>		<u>26,000,000</u>	<u>40,744,000</u>
Regional Office - VI	2,146,000	12,598,000		26,000,000	40,744,000
Region VII - Central Visayas	<u>5,840,000</u>	<u>20,699,000</u>		<u>64,875,000</u>	<u>91,414,000</u>
Regional Office - VII	5,840,000	20,699,000		64,875,000	91,414,000
Region VIII - Eastern Visayas	<u>6,415,000</u>	<u>26,713,000</u>		<u>36,000,000</u>	<u>69,128,000</u>
Regional Office - VIII	6,415,000	26,713,000		36,000,000	69,128,000
Region IX - Zamboanga Peninsula	<u>3,283,000</u>	<u>9,157,000</u>		<u>24,000,000</u>	<u>36,450,000</u>
Regional Office - IX	3,283,000	9,157,000	10,000	24,000,000	36,450,000
Region X - Northern Mindanao	<u>3,096,000</u>	<u>23,062,000</u>		<u>27,300,000</u>	<u>53,458,000</u>
Regional Office - X	3,096,000	23,062,000		27,300,000	53,458,000
Region XI - Davao	<u>3,174,000</u>	<u>21,588,000</u>		<u>31,290,000</u>	<u>56,052,000</u>
Regional Office - XI	3,174,000	21,588,000		31,290,000	56,052,000
Region XII - SOCCSKSARGEN	<u>1,890,000</u>	<u>12,168,000</u>		<u>25,000,000</u>	<u>39,059,000</u>
Regional Office - XII	1,890,000	12,168,000	1,000	25,000,000	39,059,000
Region XIII - CARAGA	<u>1,700,000</u>	<u>16,303,000</u>		<u>29,150,000</u>	<u>47,153,000</u>
Regional Office - XIII	1,700,000	16,303,000		29,150,000	47,153,000
103001000200000 Administration of Personnel Benefits	<u>10,049,000</u>				<u>10,049,000</u>
National Capital Region (NCR)	<u>10,049,000</u>				<u>10,049,000</u>
Central Office	10,049,000				10,049,000
Sub-total, General Administration and Support	<u>115,323,000</u>	<u>412,467,000</u>	<u>43,000</u>	<u>546,685,000</u>	<u>1,074,518,000</u>
000002000000000 Support to Operations	<u>4,537,000</u>	<u>187,451,000</u>		<u>38,557,000</u>	<u>230,545,000</u>
162002000100000 Development of organizational policies, plans and procedures	<u>4,537,000</u>	<u>180,222,000</u>		<u>38,557,000</u>	<u>223,316,000</u>
National Capital Region (NCR)	<u>4,537,000</u>	<u>97,605,000</u>		<u>38,557,000</u>	<u>140,699,000</u>
Central Office	4,537,000	94,420,000		38,557,000	137,514,000
National Fisheries Research and Development Institute		3,185,000			3,185,000
Region I - Ilocos		<u>7,380,000</u>			<u>7,380,000</u>
Regional Office - I		7,380,000			7,380,000
Cordillera Administrative Region (CAR)		<u>3,389,000</u>			<u>3,389,000</u>
Regional Office - CAR		3,389,000			3,389,000

Region II - Cagayan Valley	<u>6,413,000</u>	<u>6,413,000</u>
Regional Office - II	6,413,000	6,413,000
Region III - Central Luzon	<u>3,477,000</u>	<u>3,477,000</u>
Regional Office - III	3,477,000	3,477,000
Region IVA - CALABARZON	<u>4,382,000</u>	<u>4,382,000</u>
Regional Office - IVA	4,382,000	4,382,000
Region IVB - MIMAROPA	<u>6,967,000</u>	<u>6,967,000</u>
Regional Office - IVB	6,967,000	6,967,000
Region V - Bicol	<u>4,428,000</u>	<u>4,428,000</u>
Regional Office - V	4,428,000	4,428,000
Region VI - Western Visayas	<u>3,251,000</u>	<u>3,251,000</u>
Regional Office - VI	3,251,000	3,251,000
Region VII - Central Visayas	<u>3,973,000</u>	<u>3,973,000</u>
Regional Office - VII	3,973,000	3,973,000
Region VIII - Eastern Visayas	<u>5,497,000</u>	<u>5,497,000</u>
Regional Office - VIII	5,497,000	5,497,000
Region IX - Zamboanga Peninsula	<u>5,967,000</u>	<u>5,967,000</u>
Regional Office - IX	5,967,000	5,967,000
Region X - Northern Mindanao	<u>7,149,000</u>	<u>7,149,000</u>
Regional Office - X	7,149,000	7,149,000
Region XI - Davao	<u>4,705,000</u>	<u>4,705,000</u>
Regional Office - XI	4,705,000	4,705,000
Region XII - SOCCSKSARGEN	<u>7,128,000</u>	<u>7,128,000</u>
Regional Office - XII	7,128,000	7,128,000
Region XIII - CARAGA	<u>8,511,000</u>	<u>8,511,000</u>
Regional Office - XIII	8,511,000	8,511,000
103002000300000 Monitoring and evaluation for the Assistance to Municipalities' Projects	<u>7,229,000</u>	<u>7,229,000</u>
Region I - Ilocos	<u>210,000</u>	<u>210,000</u>
Regional Office - I	210,000	210,000

Region II - Cagayan Valley		<u>135,000</u>	<u>135,000</u>
Regional Office - II		135,000	135,000
Region III - Central Luzon		<u>357,000</u>	<u>357,000</u>
Regional Office - III		357,000	357,000
Region IVA - CALABARZON		<u>1,165,000</u>	<u>1,165,000</u>
Regional Office - IVA		1,165,000	1,165,000
Region IVB - MIMAROPA		<u>1,149,000</u>	<u>1,149,000</u>
Regional Office - IVB		1,149,000	1,149,000
Region V - Bicol		<u>422,000</u>	<u>422,000</u>
Regional Office - V		422,000	422,000
Region VI - Western Visayas		<u>279,000</u>	<u>279,000</u>
Regional Office - VI		279,000	279,000
Region VII - Central Visayas		<u>562,000</u>	<u>562,000</u>
Regional Office - VII		562,000	562,000
Region VIII - Eastern Visayas		<u>1,762,000</u>	<u>1,762,000</u>
Regional Office - VIII		1,762,000	1,762,000
Region IX - Zamboanga Peninsula		<u>159,000</u>	<u>159,000</u>
Regional Office - IX		159,000	159,000
Region X - Northern Mindanao		<u>365,000</u>	<u>365,000</u>
Regional Office - X		365,000	365,000
Region XI - Davao		<u>30,000</u>	<u>30,000</u>
Regional Office - XI		30,000	30,000
Region XIII - CARAGA		<u>634,000</u>	<u>634,000</u>
Regional Office - XIII		634,000	634,000
Sub-total, Support to Operations	<u>4,537,000</u>	<u>187,451,000</u>	<u>38,557,000</u> <u>230,545,000</u>
000003000000000 Operations	<u>446,973,000</u>	<u>3,128,289,000</u>	<u>866,827,000</u> <u>4,442,089,000</u>
000003010000000 MFO 1: FISHERY POLICY SERVICES	<u>250,000</u>	<u>37,469,000</u>	<u>37,719,000</u>
162003010100000 Formulation, monitoring and evaluation of policies, plans and programs	<u>250,000</u>	<u>37,469,000</u>	<u>37,719,000</u>
National Capital Region (NCR)		<u>33,712,000</u>	<u>33,712,000</u>
Central Office		33,712,000	33,712,000

Region I - Ilocos		<u>1,530,000</u>	<u>1,530,000</u>
Regional Office - I		1,530,000	1,530,000
Cordillera Administrative Region (CAR)		<u>460,000</u>	<u>460,000</u>
Regional Office - CAR		460,000	460,000
Region II - Cagayan Valley		<u>350,000</u>	<u>350,000</u>
Regional Office - II		350,000	350,000
Region III - Central Luzon		<u>35,000</u>	<u>35,000</u>
Regional Office - III		35,000	35,000
Region IVA - CALABARZON	<u>250,000</u>	<u>190,000</u>	<u>440,000</u>
Regional Office - IVA	250,000	190,000	440,000
Region IVB - MIMAROPA		<u>31,000</u>	<u>31,000</u>
Regional Office - IVB		31,000	31,000
Region V - Bicol		<u>500,000</u>	<u>500,000</u>
Regional Office - V		500,000	500,000
Region VI - Western Visayas		<u>11,000</u>	<u>11,000</u>
Regional Office - VI		11,000	11,000
Region VII - Central Visayas		<u>55,000</u>	<u>55,000</u>
Regional Office - VII		55,000	55,000
Region VIII - Eastern Visayas		<u>50,000</u>	<u>50,000</u>
Regional Office - VIII		50,000	50,000
Region IX - Zamboanga Peninsula		<u>50,000</u>	<u>50,000</u>
Regional Office - IX		50,000	50,000
Region XIII - CARAGA		<u>495,000</u>	<u>495,000</u>
Regional Office - XIII		495,000	495,000
000003020000000 MFO 2: TECHNICAL ADVISORY SERVICES	<u>100,404,000</u>	<u>1,185,569,000</u>	<u>7,910,000</u> <u>1,293,883,000</u>
162003020100000 Market development services	<u>36,630,000</u>	<u>48,067,000</u>	<u>84,697,000</u>
National Capital Region (NCR)	<u>4,676,000</u>	<u>35,537,000</u>	<u>40,213,000</u>
Central Office	4,676,000	35,487,000	40,163,000
National Fisheries Research and Development Institute		50,000	50,000

Region I - Ilocos	<u>1,957,000</u>	<u>1,127,000</u>	<u>3,084,000</u>
Regional Office - I	1,957,000	1,127,000	3,084,000
Cordillera Administrative Region (CAR)	<u>2,811,000</u>	<u>775,000</u>	<u>3,586,000</u>
Regional Office - CAR	2,811,000	775,000	3,586,000
Region II - Cagayan Valley	<u>2,366,000</u>	<u>578,000</u>	<u>2,944,000</u>
Regional Office - II	2,366,000	578,000	2,944,000
Region III - Central Luzon	<u>1,157,000</u>	<u>815,000</u>	<u>1,972,000</u>
Regional Office - III	1,157,000	815,000	1,972,000
Region IVA - CALABARZON	<u>2,360,000</u>	<u>876,000</u>	<u>3,236,000</u>
Regional Office - IVA	2,360,000	876,000	3,236,000
Region IVB - MIMAROPA	<u>1,234,000</u>	<u>329,000</u>	<u>1,563,000</u>
Regional Office - IVB	1,234,000	329,000	1,563,000
Region V - Bicol	<u>1,496,000</u>	<u>996,000</u>	<u>2,492,000</u>
Regional Office - V	1,496,000	996,000	2,492,000
Region VI - Western Visayas	<u>1,395,000</u>	<u>385,000</u>	<u>1,780,000</u>
Regional Office - VI	1,395,000	385,000	1,780,000
Region VII - Central Visayas	<u>3,652,000</u>	<u>1,026,000</u>	<u>4,678,000</u>
Regional Office - VII	3,652,000	1,026,000	4,678,000
Region VIII - Eastern Visayas	<u>2,513,000</u>	<u>721,000</u>	<u>3,234,000</u>
Regional Office - VIII	2,513,000	721,000	3,234,000
Region IX - Zamboanga Peninsula	<u>3,356,000</u>	<u>670,000</u>	<u>4,026,000</u>
Regional Office - IX	3,356,000	670,000	4,026,000
Region X - Northern Mindanao	<u>2,927,000</u>	<u>1,270,000</u>	<u>4,197,000</u>
Regional Office - X	2,927,000	1,270,000	4,197,000
Region XI - Davao	<u>989,000</u>	<u>774,000</u>	<u>1,763,000</u>
Regional Office - XI	989,000	774,000	1,763,000
Region XII - SOCCSKSARGEN	<u>3,741,000</u>	<u>1,376,000</u>	<u>5,117,000</u>
Regional Office - XII	3,741,000	1,376,000	5,117,000
Region XIII - CARAGA		<u>812,000</u>	<u>812,000</u>
Regional Office - XIII		812,000	812,000

162003020200000	Extension Support, Education and Training Services (ESETS)	<u>38,139,000</u>	<u>662,702,000</u>	<u>7,055,000</u>	<u>707,896,000</u>
	National Capital Region (NCR)	<u>11,944,000</u>	<u>248,914,000</u>		<u>260,858,000</u>
	Central Office	11,944,000	248,543,000		260,487,000
	National Fisheries Research and Development Institute		371,000		371,000
	Region I - Ilocos	<u>648,000</u>	<u>28,532,000</u>	<u>1,190,000</u>	<u>30,370,000</u>
	Regional Office - I	648,000	28,532,000	1,190,000	30,370,000
	Cordillera Administrative Region (CAR)	<u>948,000</u>	<u>19,722,000</u>		<u>20,670,000</u>
	Regional Office - CAR	948,000	19,722,000		20,670,000
	Region II - Cagayan Valley	<u>1,020,000</u>	<u>45,166,000</u>		<u>46,186,000</u>
	Regional Office - II	1,020,000	45,166,000		46,186,000
	Region III - Central Luzon	<u>2,254,000</u>	<u>20,018,000</u>		<u>22,272,000</u>
	Regional Office - III	2,254,000	20,018,000		22,272,000
	Region IVA - CALABARZON	<u>675,000</u>	<u>16,554,000</u>		<u>17,229,000</u>
	Regional Office - IVA	675,000	16,554,000		17,229,000
	Region IVB - MIMAROPA	<u>3,870,000</u>	<u>23,867,000</u>	<u>780,000</u>	<u>28,517,000</u>
	Regional Office - IVB	3,870,000	23,867,000	780,000	28,517,000
	Region V - Bicol	<u>3,841,000</u>	<u>33,642,000</u>	<u>655,000</u>	<u>38,138,000</u>
	Regional Office - V	3,841,000	33,642,000	655,000	38,138,000
	Region VI - Western Visayas	<u>2,247,000</u>	<u>23,473,000</u>	<u>240,000</u>	<u>25,960,000</u>
	Regional Office - VI	2,247,000	23,473,000	240,000	25,960,000
	Region VII - Central Visayas	<u>3,390,000</u>	<u>46,409,000</u>	<u>3,540,000</u>	<u>53,339,000</u>
	Regional Office - VII	3,390,000	46,409,000	3,540,000	53,339,000
	Region VIII - Eastern Visayas	<u>3,247,000</u>	<u>29,727,000</u>		<u>32,974,000</u>
	Regional Office - VIII	3,247,000	29,727,000		32,974,000
	Region IX - Zamboanga Peninsula	<u>1,063,000</u>	<u>27,297,000</u>		<u>28,360,000</u>
	Regional Office - IX	1,063,000	27,297,000		28,360,000
	Region X - Northern Mindanao	<u>851,000</u>	<u>21,082,000</u>	<u>650,000</u>	<u>22,583,000</u>
	Regional Office - X	851,000	21,082,000	650,000	22,583,000
	Region XI - Davao		<u>17,422,000</u>		<u>17,422,000</u>
	Regional Office - XI		17,422,000		17,422,000

Region XII - SOCCSKSARGEN	<u>2,141,000</u>	<u>27,618,000</u>	<u>29,759,000</u>
Regional Office - XII	2,141,000	27,618,000	29,759,000
Region XIII - CARAGA		<u>33,259,000</u>	<u>33,259,000</u>
Regional Office - XIII		33,259,000	33,259,000
168003020300000 Research and development	<u>20,577,000</u>	<u>329,663,000</u>	<u>350,240,000</u>
National Capital Region (NCR)	<u>20,577,000</u>	<u>166,711,000</u>	<u>187,288,000</u>
Central Office	20,577,000	111,610,000	132,187,000
National Fisheries Research and Development Institute		55,101,000	55,101,000
Region I - Ilocos		<u>12,819,000</u>	<u>12,819,000</u>
Regional Office - I		12,819,000	12,819,000
Cordillera Administrative Region (CAR)		<u>5,935,000</u>	<u>5,935,000</u>
Regional Office - CAR		5,935,000	5,935,000
Region II - Cagayan Valley		<u>11,000,000</u>	<u>11,000,000</u>
Regional Office - II		11,000,000	11,000,000
Region III - Central Luzon		<u>10,100,000</u>	<u>10,100,000</u>
Regional Office - III		10,100,000	10,100,000
Region IVA - CALABARZON		<u>15,064,000</u>	<u>15,064,000</u>
Regional Office - IVA		15,064,000	15,064,000
Region IVB - MIMAROPA		<u>7,996,000</u>	<u>7,996,000</u>
Regional Office - IVB		7,996,000	7,996,000
Region V - Bicol		<u>15,369,000</u>	<u>15,369,000</u>
Regional Office - V		15,369,000	15,369,000
Region VI - Western Visayas		<u>13,618,000</u>	<u>13,618,000</u>
Regional Office - VI		13,618,000	13,618,000
Region VII - Central Visayas		<u>17,161,000</u>	<u>17,161,000</u>
Regional Office - VII		17,161,000	17,161,000
Region VIII - Eastern Visayas		<u>9,777,000</u>	<u>9,777,000</u>
Regional Office - VIII		9,777,000	9,777,000
Region IX - Zamboanga Peninsula		<u>8,126,000</u>	<u>8,126,000</u>
Regional Office - IX		8,126,000	8,126,000

Region X - Northern Mindanao		<u>6,324,000</u>		<u>6,324,000</u>
Regional Office - X		6,324,000		6,324,000
Region XI - Davao		<u>10,611,000</u>		<u>10,611,000</u>
Regional Office - XI		10,611,000		10,611,000
Region XII - SOCCSKSARGEN		<u>8,052,000</u>		<u>8,052,000</u>
Regional Office - XII		8,052,000		8,052,000
Region XIII - CARAGA		<u>11,000,000</u>		<u>11,000,000</u>
Regional Office - XIII		11,000,000		11,000,000
162003020400000 Formulation of coastal and inland fisheries resource management plans	<u>5,058,000</u>	<u>145,137,000</u>	<u>855,000</u>	<u>151,050,000</u>
National Capital Region (NCR)	<u>5,058,000</u>	<u>95,510,000</u>	<u>855,000</u>	<u>101,423,000</u>
Central Office	5,058,000	95,510,000	855,000	101,423,000
Region I - Ilocos		<u>126,000</u>		<u>126,000</u>
Regional Office - I		126,000		126,000
Region II - Cagayan Valley		<u>451,000</u>		<u>451,000</u>
Regional Office - II		451,000		451,000
Region III - Central Luzon		<u>40,579,000</u>		<u>40,579,000</u>
Regional Office - III		40,579,000		40,579,000
Region IVA - CALABARZON		<u>120,000</u>		<u>120,000</u>
Regional Office - IVA		120,000		120,000
Region IVB - MIMAROPA		<u>400,000</u>		<u>400,000</u>
Regional Office - IVB		400,000		400,000
Region V - Bicol		<u>1,200,000</u>		<u>1,200,000</u>
Regional Office - V		1,200,000		1,200,000
Region VI - Western Visayas		<u>1,436,000</u>		<u>1,436,000</u>
Regional Office - VI		1,436,000		1,436,000
Region VII - Central Visayas		<u>610,000</u>		<u>610,000</u>
Regional Office - VII		610,000		610,000
Region VIII - Eastern Visayas		<u>2,081,000</u>		<u>2,081,000</u>
Regional Office - VIII		2,081,000		2,081,000
Region IX - Zamboanga Peninsula		<u>670,000</u>		<u>670,000</u>
Regional Office - IX		670,000		670,000

	Region X - Northern Mindanao	<u>406,000</u>		<u>406,000</u>
	Regional Office - X	406,000		406,000
	Region XI - Davao	<u>585,000</u>		<u>585,000</u>
	Regional Office - XI	585,000		585,000
	Region XII - SOCCSKSARGEN	<u>345,000</u>		<u>345,000</u>
	Regional Office - XII	345,000		345,000
	Region XIII - CARAGA	<u>618,000</u>		<u>618,000</u>
	Regional Office - XIII	618,000		618,000
000003030000000	MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	<u>109,862,000</u>	<u>891,628,000</u>	<u>145,432,000</u> <u>1,146,922,000</u>
162003030100000	Fish Seed production and distribution	<u>106,859,000</u>	<u>386,112,000</u>	<u>108,732,000</u> <u>601,703,000</u>
	National Capital Region (NCR)	<u>20,875,000</u>	<u>123,825,000</u>	<u>63,022,000</u> <u>207,722,000</u>
	Central Office	20,875,000	117,531,000	13,422,000 151,828,000
	National Fisheries Research and Development Institute		6,294,000	49,600,000 55,894,000
	Region I - Ilocos	<u>2,626,000</u>	<u>16,020,000</u>	<u>12,900,000</u> <u>31,546,000</u>
	Regional Office - I	2,626,000	16,020,000	12,900,000 31,546,000
	Cordillera Administrative Region (CAR)	<u>1,598,000</u>	<u>11,053,000</u>	<u>1,540,000</u> <u>14,191,000</u>
	Regional Office - CAR	1,598,000	11,053,000	1,540,000 14,191,000
	Region II - Cagayan Valley	<u>974,000</u>	<u>17,076,000</u>	<u>600,000</u> <u>18,650,000</u>
	Regional Office - II	974,000	17,076,000	600,000 18,650,000
	Region III - Central Luzon	<u>2,437,000</u>	<u>22,939,000</u>	<u>625,000</u> <u>26,001,000</u>
	Regional Office - III	2,437,000	22,939,000	625,000 26,001,000
	Region IVA - CALABARZON	<u>7,077,000</u>	<u>7,914,000</u>	<u>14,991,000</u>
	Regional Office - IVA	7,077,000	7,914,000	14,991,000
	Region IVB - MIMAROPA	<u>8,007,000</u>	<u>17,137,000</u>	<u>8,800,000</u> <u>33,944,000</u>
	Regional Office - IVB	8,007,000	17,137,000	8,800,000 33,944,000
	Region V - Bicol	<u>13,316,000</u>	<u>27,432,000</u>	<u>2,795,000</u> <u>43,543,000</u>
	Regional Office - V	13,316,000	27,432,000	2,795,000 43,543,000
	Region VI - Western Visayas	<u>3,906,000</u>	<u>6,156,000</u>	<u>2,500,000</u> <u>12,562,000</u>
	Regional Office - VI	3,906,000	6,156,000	2,500,000 12,562,000

Region VII - Central Visayas	<u>15,794,000</u>	<u>27,961,000</u>	<u>2,100,000</u>	<u>45,855,000</u>
Regional Office - VII	15,794,000	27,961,000	2,100,000	45,855,000
Region VIII - Eastern Visayas	<u>6,267,000</u>	<u>26,810,000</u>	<u>3,000,000</u>	<u>36,077,000</u>
Regional Office - VIII	6,267,000	26,810,000	3,000,000	36,077,000
Region IX - Zamboanga Peninsula	<u>1,896,000</u>	<u>6,592,000</u>	<u>3,000,000</u>	<u>11,488,000</u>
Regional Office - IX	1,896,000	6,592,000	3,000,000	11,488,000
Region X - Northern Mindanao	<u>7,623,000</u>	<u>19,622,000</u>	<u>7,000,000</u>	<u>34,245,000</u>
Regional Office - X	7,623,000	19,622,000	7,000,000	34,245,000
Region XI - Davao	<u>4,626,000</u>	<u>17,664,000</u>		<u>22,290,000</u>
Regional Office - XI	4,626,000	17,664,000		22,290,000
Region XII - SOCCSKSARGEN	<u>3,537,000</u>	<u>19,259,000</u>	<u>850,000</u>	<u>23,646,000</u>
Regional Office - XII	3,537,000	19,259,000	850,000	23,646,000
Region XIII - CARAGA	<u>6,300,000</u>	<u>18,652,000</u>		<u>24,952,000</u>
Regional Office - XIII	6,300,000	18,652,000		24,952,000
162003030200000 Seaweed production and distribution		<u>132,254,000</u>	<u>3,692,000</u>	<u>135,946,000</u>
National Capital Region (NCR)		<u>41,629,000</u>		<u>41,629,000</u>
Central Office		41,629,000		41,629,000
Region I - Ilocos		<u>2,398,000</u>	<u>372,000</u>	<u>2,770,000</u>
Regional Office - I		2,398,000	372,000	2,770,000
Region II - Cagayan Valley		<u>1,353,000</u>		<u>1,353,000</u>
Regional Office - II		1,353,000		1,353,000
Region III - Central Luzon		<u>1,710,000</u>		<u>1,710,000</u>
Regional Office - III		1,710,000		1,710,000
Region IVA - CALABARZON		<u>3,821,000</u>		<u>3,821,000</u>
Regional Office - IVA		3,821,000		3,821,000
Region IVB - MIMAROPA		<u>9,000,000</u>	<u>3,200,000</u>	<u>12,200,000</u>
Regional Office - IVB		9,000,000	3,200,000	12,200,000
Region V - Bicol		<u>11,475,000</u>	<u>120,000</u>	<u>11,595,000</u>
Regional Office - V		11,475,000	120,000	11,595,000
Region VI - Western Visayas		<u>7,875,000</u>		<u>7,875,000</u>
Regional Office - VI		7,875,000		7,875,000

Region VII - Central Visayas	<u>19,694,000</u>		<u>19,694,000</u>
Regional Office - VII	19,694,000		19,694,000
Region VIII - Eastern Visayas	<u>15,380,000</u>		<u>15,380,000</u>
Regional Office - VIII	15,380,000		15,380,000
Region IX - Zamboanga Peninsula	<u>7,725,000</u>		<u>7,725,000</u>
Regional Office - IX	7,725,000		7,725,000
Region X - Northern Mindanao	<u>3,086,000</u>		<u>3,086,000</u>
Regional Office - X	3,086,000		3,086,000
Region XI - Davao	<u>560,000</u>		<u>560,000</u>
Regional Office - XI	560,000		560,000
Region XII - SOCCSKSARGEN	<u>3,105,000</u>		<u>3,105,000</u>
Regional Office - XII	3,105,000		3,105,000
Region XIII - CARAGA	<u>3,443,000</u>		<u>3,443,000</u>
Regional Office - XIII	3,443,000		3,443,000
162003030300000 Fishing gear/paraphernalia distribution	<u>342,956,000</u>	<u>31,560,000</u>	<u>374,516,000</u>
National Capital Region (NCR)	<u>95,783,000</u>	<u>22,250,000</u>	<u>118,033,000</u>
Central Office	95,783,000	22,250,000	118,033,000
Region I - Ilocos	<u>11,182,000</u>	<u>4,000,000</u>	<u>15,182,000</u>
Regional Office - I	11,182,000	4,000,000	15,182,000
Cordillera Administrative Region (CAR)	<u>3,302,000</u>	<u>560,000</u>	<u>3,862,000</u>
Regional Office - CAR	3,302,000	560,000	3,862,000
Region II - Cagayan Valley	<u>15,354,000</u>		<u>15,354,000</u>
Regional Office - II	15,354,000		15,354,000
Region III - Central Luzon	<u>12,315,000</u>	<u>1,500,000</u>	<u>13,815,000</u>
Regional Office - III	12,315,000	1,500,000	13,815,000
Region IVA - CALABARZON	<u>11,260,000</u>	<u>1,400,000</u>	<u>12,660,000</u>
Regional Office - IVA	11,260,000	1,400,000	12,660,000
Region IVB - MIMAROPA	<u>28,700,000</u>		<u>28,700,000</u>
Regional Office - IVB	28,700,000		28,700,000

Region V - Bicol		<u>20,764,000</u>		<u>20,764,000</u>
Regional Office - V		20,764,000		20,764,000
Region VI - Western Visayas		<u>6,082,000</u>		<u>6,082,000</u>
Regional Office - VI		6,082,000		6,082,000
Region VII - Central Visayas		<u>38,515,000</u>	<u>600,000</u>	<u>39,115,000</u>
Regional Office - VII		38,515,000	600,000	39,115,000
Region VIII - Eastern Visayas		<u>13,611,000</u>		<u>13,611,000</u>
Regional Office - VIII		13,611,000		13,611,000
Region IX - Zamboanga Peninsula		<u>19,564,000</u>		<u>19,564,000</u>
Regional Office - IX		19,564,000		19,564,000
Region X - Northern Mindanao		<u>11,073,000</u>		<u>11,073,000</u>
Regional Office - X		11,073,000		11,073,000
Region XI - Davao		<u>12,906,000</u>		<u>12,906,000</u>
Regional Office - XI		12,906,000		12,906,000
Region XII - SOCCSKSARGEN		<u>26,953,000</u>	<u>1,250,000</u>	<u>28,203,000</u>
Regional Office - XII		26,953,000	1,250,000	28,203,000
Region XIII - CARAGA		<u>15,592,000</u>		<u>15,592,000</u>
Regional Office - XIII		15,592,000		15,592,000
162003030400000 Operation and maintenance of mariculture parks	<u>3,003,000</u>	<u>30,306,000</u>	<u>1,448,000</u>	<u>34,757,000</u>
National Capital Region (NCR)	<u>3,003,000</u>	<u>4,199,000</u>		<u>7,202,000</u>
Central Office	3,003,000	4,199,000		7,202,000
Region I - Ilocos		<u>5,412,000</u>	<u>1,448,000</u>	<u>6,860,000</u>
Regional Office - I		5,412,000	1,448,000	6,860,000
Region II - Cagayan Valley		<u>2,200,000</u>		<u>2,200,000</u>
Regional Office - II		2,200,000		2,200,000
Region III - Central Luzon		<u>2,715,000</u>		<u>2,715,000</u>
Regional Office - III		2,715,000		2,715,000
Region IVA - CALABARZON		<u>1,338,000</u>		<u>1,338,000</u>
Regional Office - IVA		1,338,000		1,338,000
Region IVB - MIMAROPA		<u>300,000</u>		<u>300,000</u>
Regional Office - IVB		300,000		300,000

Region V - Bicol		<u>500,000</u>		<u>500,000</u>
Regional Office - V		500,000		500,000
Region VII - Central Visayas		<u>2,443,000</u>		<u>2,443,000</u>
Regional Office - VII		2,443,000		2,443,000
Region VIII - Eastern Visayas		<u>4,000,000</u>		<u>4,000,000</u>
Regional Office - VIII		4,000,000		4,000,000
Region IX - Zamboanga Peninsula		<u>95,000</u>		<u>95,000</u>
Regional Office - IX		95,000		95,000
Region X - Northern Mindanao		<u>1,464,000</u>		<u>1,464,000</u>
Regional Office - X		1,464,000		1,464,000
Region XI - Davao		<u>1,885,000</u>		<u>1,885,000</u>
Regional Office - XI		1,885,000		1,885,000
Region XII - SOCCSKSARGEN		<u>600,000</u>		<u>600,000</u>
Regional Office - XII		600,000		600,000
Region XIII - CARAGA		<u>3,155,000</u>		<u>3,155,000</u>
Regional Office - XIII		3,155,000		3,155,000
000003040000000 MFO 4: SUPPLY OF				
INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR				
FISHERY INDUSTRY	<u>113,179,000</u>	<u>266,250,000</u>	<u>705,585,000</u>	<u>1,085,014,000</u>
162003040100000 Provision of fishery equipment				
and facilities	<u>8,429,000</u>	<u>70,598,000</u>	<u>701,940,000</u>	<u>780,967,000</u>
National Capital Region (NCR)	<u>8,429,000</u>	<u>46,153,000</u>	<u>693,940,000</u>	<u>748,522,000</u>
Central Office	8,429,000	46,153,000	693,940,000	748,522,000
Region I - Ilocos		<u>1,400,000</u>		<u>1,400,000</u>
Regional Office - I		1,400,000		1,400,000
Cordillera Administrative Region (CAR)		<u>702,000</u>		<u>702,000</u>
Regional Office - CAR		702,000		702,000
Region II - Cagayan Valley		<u>670,000</u>		<u>670,000</u>
Regional Office - II		670,000		670,000
Region III - Central Luzon		<u>2,200,000</u>		<u>2,200,000</u>
Regional Office - III		2,200,000		2,200,000
Region IVA - CALABARZON		<u>600,000</u>		<u>600,000</u>
Regional Office - IVA		600,000		600,000

Region IVB - MIMAROPA	<u>1,400,000</u>		<u>1,400,000</u>	
Regional Office - IVB	1,400,000		1,400,000	
Region V - Bicol	<u>7,500,000</u>		<u>7,500,000</u>	
Regional Office - V	7,500,000		7,500,000	
Region VI - Western Visayas	<u>1,493,000</u>		<u>1,493,000</u>	
Regional Office - VI	1,493,000		1,493,000	
Region VII - Central Visayas	<u>3,300,000</u>		<u>3,300,000</u>	
Regional Office - VII	3,300,000		3,300,000	
Region VIII - Eastern Visayas		<u>6,000,000</u>	<u>6,000,000</u>	
Regional Office - VIII		6,000,000	6,000,000	
Region IX - Zamboanga Peninsula	<u>609,000</u>		<u>609,000</u>	
Regional Office - IX	609,000		609,000	
Region X - Northern Mindanao		<u>2,000,000</u>	<u>2,000,000</u>	
Regional Office - X		2,000,000	2,000,000	
Region XI - Davao	<u>550,000</u>		<u>550,000</u>	
Regional Office - XI	550,000		550,000	
Region XII - SOCCSKSARGEN	<u>2,900,000</u>		<u>2,900,000</u>	
Regional Office - XII	2,900,000		2,900,000	
Region XIII - CARAGA	<u>1,121,000</u>		<u>1,121,000</u>	
Regional Office - XIII	1,121,000		1,121,000	
162003040200000 Coastal and inland fisheries resource rehabilitation and development	<u>104,750,000</u>	<u>195,652,000</u>	<u>3,645,000</u>	<u>304,047,000</u>
National Capital Region (NCR)	<u>7,296,000</u>	<u>115,695,000</u>		<u>122,991,000</u>
Central Office	7,296,000	115,695,000		122,991,000
Region I - Ilocos	<u>8,106,000</u>	<u>8,011,000</u>	<u>200,000</u>	<u>16,317,000</u>
Regional Office - I	8,106,000	8,011,000	200,000	16,317,000
Cordillera Administrative Region (CAR)	<u>3,311,000</u>	<u>1,580,000</u>		<u>4,891,000</u>
Regional Office - CAR	3,311,000	1,580,000		4,891,000
Region II - Cagayan Valley	<u>9,310,000</u>	<u>5,120,000</u>		<u>14,430,000</u>
Regional Office - II	9,310,000	5,120,000		14,430,000

Region III - Central Luzon	<u>11,222,000</u>	<u>5,975,000</u>		<u>17,197,000</u>
Regional Office - III	11,222,000	5,975,000		17,197,000
Region IVA - CALABARZON	<u>2,297,000</u>	<u>6,500,000</u>	<u>600,000</u>	<u>9,397,000</u>
Regional Office - IVA	2,297,000	6,500,000	600,000	9,397,000
Region IVB - MIMAROPA	<u>8,494,000</u>	<u>120,000</u>		<u>8,614,000</u>
Regional Office - IVB	8,494,000	120,000		8,614,000
Region V - Bicol	<u>10,503,000</u>	<u>5,600,000</u>	<u>770,000</u>	<u>16,873,000</u>
Regional Office - V	10,503,000	5,600,000	770,000	16,873,000
Region VI - Western Visayas	<u>10,510,000</u>	<u>11,339,000</u>	<u>275,000</u>	<u>22,124,000</u>
Regional Office - VI	10,510,000	11,339,000	275,000	22,124,000
Region VII - Central Visayas	<u>8,727,000</u>	<u>12,194,000</u>		<u>20,921,000</u>
Regional Office - VII	8,727,000	12,194,000		20,921,000
Region VIII - Eastern Visayas	<u>12,608,000</u>	<u>3,020,000</u>	<u>600,000</u>	<u>16,228,000</u>
Regional Office - VIII	12,608,000	3,020,000	600,000	16,228,000
Region IX - Zamboanga Peninsula	<u>1,104,000</u>	<u>625,000</u>		<u>1,729,000</u>
Regional Office - IX	1,104,000	625,000		1,729,000
Region X - Northern Mindanao	<u>1,003,000</u>	<u>3,855,000</u>		<u>4,858,000</u>
Regional Office - X	1,003,000	3,855,000		4,858,000
Region XI - Davao	<u>6,491,000</u>	<u>3,010,000</u>	<u>1,200,000</u>	<u>10,701,000</u>
Regional Office - XI	6,491,000	3,010,000	1,200,000	10,701,000
Region XII - SOCCSKSARGEN	<u>1,441,000</u>	<u>6,088,000</u>		<u>7,529,000</u>
Regional Office - XII	1,441,000	6,088,000		7,529,000
Region XIII - CARAGA	<u>2,327,000</u>	<u>6,920,000</u>		<u>9,247,000</u>
Regional Office - XIII	2,327,000	6,920,000		9,247,000
000003050000000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	<u>123,278,000</u>	<u>747,373,000</u>	<u>7,900,000</u>	<u>878,551,000</u>
162003050100000 Quality control and inspection	<u>30,408,000</u>	<u>97,574,000</u>	<u>6,800,000</u>	<u>134,782,000</u>
National Capital Region (NCR)	<u>2,717,000</u>	<u>51,984,000</u>		<u>54,701,000</u>
Central Office	2,717,000	51,984,000		54,701,000
Region I - Ilocos	<u>3,700,000</u>	<u>2,089,000</u>		<u>5,789,000</u>
Regional Office - I	3,700,000	2,089,000		5,789,000

Cordillera Administrative Region (CAR)		<u>648,000</u>		<u>648,000</u>
Regional Office - CAR		648,000		648,000
Region II - Cagayan Valley	<u>3,700,000</u>	<u>1,579,000</u>		<u>5,279,000</u>
Regional Office - II	3,700,000	1,579,000		5,279,000
Region III - Central Luzon		<u>2,098,000</u>		<u>2,098,000</u>
Regional Office - III		2,098,000		2,098,000
Region IVA - CALABARZON	<u>901,000</u>	<u>10,832,000</u>	<u>6,500,000</u>	<u>18,233,000</u>
Regional Office - IVA	901,000	10,832,000	6,500,000	18,233,000
Region IVB - MIMAROPA	<u>2,836,000</u>	<u>3,971,000</u>		<u>6,807,000</u>
Regional Office - IVB	2,836,000	3,971,000		6,807,000
Region V - Bicol	<u>2,643,000</u>	<u>1,884,000</u>		<u>4,527,000</u>
Regional Office - V	2,643,000	1,884,000		4,527,000
Region VI - Western Visayas	<u>1,616,000</u>	<u>2,802,000</u>		<u>4,418,000</u>
Regional Office - VI	1,616,000	2,802,000		4,418,000
Region VII - Central Visayas	<u>3,484,000</u>	<u>4,521,000</u>		<u>8,005,000</u>
Regional Office - VII	3,484,000	4,521,000		8,005,000
Region VIII - Eastern Visayas	<u>3,344,000</u>	<u>2,715,000</u>		<u>6,059,000</u>
Regional Office - VIII	3,344,000	2,715,000		6,059,000
Region IX - Zamboanga Peninsula	<u>881,000</u>	<u>1,066,000</u>		<u>1,947,000</u>
Regional Office - IX	881,000	1,066,000		1,947,000
Region X - Northern Mindanao	<u>877,000</u>	<u>2,495,000</u>		<u>3,372,000</u>
Regional Office - X	877,000	2,495,000		3,372,000
Region XI - Davao	<u>2,836,000</u>	<u>2,174,000</u>		<u>5,010,000</u>
Regional Office - XI	2,836,000	2,174,000		5,010,000
Region XII - SOCCSKSARGEN	<u>873,000</u>	<u>4,650,000</u>	<u>300,000</u>	<u>5,823,000</u>
Regional Office - XII	873,000	4,650,000	300,000	5,823,000
Region XIII - CARAGA		<u>2,066,000</u>		<u>2,066,000</u>
Regional Office - XIII		2,066,000		2,066,000
162003050200000 Registration and licensing	<u>55,660,000</u>	<u>45,694,000</u>		<u>101,354,000</u>
National Capital Region (NCR)	<u>7,874,000</u>	<u>20,961,000</u>		<u>28,835,000</u>
Central Office	7,874,000	20,961,000		28,835,000

Region I - Ilocos	<u>3,647,000</u>	<u>3,626,000</u>	<u>7,273,000</u>
Regional Office - I	3,647,000	3,626,000	7,273,000
Cordillera Administrative Region (CAR)	<u>2,027,000</u>		<u>2,027,000</u>
Regional Office - CAR	2,027,000		2,027,000
Region II - Cagayan Valley	<u>4,778,000</u>	<u>882,000</u>	<u>5,660,000</u>
Regional Office - II	4,778,000	882,000	5,660,000
Region III - Central Luzon	<u>4,358,000</u>	<u>1,780,000</u>	<u>6,138,000</u>
Regional Office - III	4,358,000	1,780,000	6,138,000
Region IVA - CALABARZON	<u>2,918,000</u>	<u>2,041,000</u>	<u>4,959,000</u>
Regional Office - IVA	2,918,000	2,041,000	4,959,000
Region IVB - MIMAROPA	<u>4,578,000</u>	<u>4,051,000</u>	<u>8,629,000</u>
Regional Office - IVB	4,578,000	4,051,000	8,629,000
Region V - Bicol	<u>3,940,000</u>	<u>2,301,000</u>	<u>6,241,000</u>
Regional Office - V	3,940,000	2,301,000	6,241,000
Region VI - Western Visayas	<u>3,757,000</u>	<u>1,662,000</u>	<u>5,419,000</u>
Regional Office - VI	3,757,000	1,662,000	5,419,000
Region VII - Central Visayas	<u>4,038,000</u>	<u>535,000</u>	<u>4,573,000</u>
Regional Office - VII	4,038,000	535,000	4,573,000
Region VIII - Eastern Visayas	<u>5,233,000</u>	<u>1,424,000</u>	<u>6,657,000</u>
Regional Office - VIII	5,233,000	1,424,000	6,657,000
Region IX - Zamboanga Peninsula	<u>1,202,000</u>	<u>749,000</u>	<u>1,951,000</u>
Regional Office - IX	1,202,000	749,000	1,951,000
Region X - Northern Mindanao	<u>2,372,000</u>	<u>1,268,000</u>	<u>3,640,000</u>
Regional Office - X	2,372,000	1,268,000	3,640,000
Region XI - Davao	<u>3,297,000</u>	<u>1,736,000</u>	<u>5,033,000</u>
Regional Office - XI	3,297,000	1,736,000	5,033,000
Region XII - SOCCSKSARGEN	<u>1,312,000</u>	<u>862,000</u>	<u>2,174,000</u>
Regional Office - XII	1,312,000	862,000	2,174,000
Region XIII - CARAGA	<u>329,000</u>	<u>1,816,000</u>	<u>2,145,000</u>
Regional Office - XIII	329,000	1,816,000	2,145,000

162003050300000	Monitoring, control and surveillance	<u>31,785,000</u>	<u>592,190,000</u>	<u>1,100,000</u>	<u>625,075,000</u>
	National Capital Region (NCR)	<u>16,102,000</u>	<u>396,812,000</u>		<u>412,914,000</u>
	Central Office	16,102,000	396,812,000		412,914,000
	Region I - Ilocos	<u>786,000</u>	<u>14,824,000</u>	<u>1,100,000</u>	<u>16,710,000</u>
	Regional Office - I	786,000	14,824,000	1,100,000	16,710,000
	Cordillera Administrative Region (CAR)		<u>222,000</u>		<u>222,000</u>
	Regional Office - CAR		222,000		222,000
	Region II - Cagayan Valley	<u>3,385,000</u>	<u>29,025,000</u>		<u>32,410,000</u>
	Regional Office - II	3,385,000	29,025,000		32,410,000
	Region III - Central Luzon	<u>1,631,000</u>	<u>16,076,000</u>		<u>17,707,000</u>
	Regional Office - III	1,631,000	16,076,000		17,707,000
	Region IVA - CALABARZON		<u>7,300,000</u>		<u>7,300,000</u>
	Regional Office - IVA		7,300,000		7,300,000
	Region IVB - MIMAROPA	<u>2,259,000</u>	<u>15,100,000</u>		<u>17,359,000</u>
	Regional Office - IVB	2,259,000	15,100,000		17,359,000
	Region V - Bicol	<u>1,693,000</u>	<u>15,400,000</u>		<u>17,093,000</u>
	Regional Office - V	1,693,000	15,400,000		17,093,000
	Region VI - Western Visayas	<u>879,000</u>	<u>12,347,000</u>		<u>13,226,000</u>
	Regional Office - VI	879,000	12,347,000		13,226,000
	Region VII - Central Visayas	<u>2,259,000</u>	<u>21,702,000</u>		<u>23,961,000</u>
	Regional Office - VII	2,259,000	21,702,000		23,961,000
	Region VIII - Eastern Visayas	<u>1,662,000</u>	<u>14,869,000</u>		<u>16,531,000</u>
	Regional Office - VIII	1,662,000	14,869,000		16,531,000
	Region IX - Zamboanga Peninsula		<u>10,740,000</u>		<u>10,740,000</u>
	Regional Office - IX		10,740,000		10,740,000
	Region X - Northern Mindanao		<u>12,650,000</u>		<u>12,650,000</u>
	Regional Office - X		12,650,000		12,650,000
	Region XI - Davao	<u>1,129,000</u>	<u>10,693,000</u>		<u>11,822,000</u>
	Regional Office - XI	1,129,000	10,693,000		11,822,000

	Region XII - SOCCSKSARGEN	<u>5,180,000</u>	<u>5,180,000</u>
	Regional Office - XII	5,180,000	5,180,000
	Region XIII - CARAGA	<u>9,250,000</u>	<u>9,250,000</u>
	Regional Office - XIII	9,250,000	9,250,000
162003050400000	Legal and advisory services	<u>5,425,000</u>	<u>11,915,000</u>
	National Capital Region (NCR)	<u>5,425,000</u>	<u>9,394,000</u>
	Central Office	5,425,000	9,394,000
	Regional Office - I		60,000
	Regional Office - I	60,000	60,000
	Region II - Cagayan Valley	<u>125,000</u>	<u>125,000</u>
	Regional Office - II	125,000	125,000
	Region III - Central Luzon	<u>120,000</u>	<u>120,000</u>
	Regional Office - III	120,000	120,000
	Region IVA - CALABARZON	<u>539,000</u>	<u>539,000</u>
	Regional Office - IVA	539,000	539,000
	Region IVB - MIMAROPA	<u>267,000</u>	<u>267,000</u>
	Regional Office - IVB	267,000	267,000
	Region V - Bicol	<u>321,000</u>	<u>321,000</u>
	Regional Office - V	321,000	321,000
	Region VI - Western Visayas	<u>29,000</u>	<u>29,000</u>
	Regional Office - VI	29,000	29,000
	Region VII - Central Visayas	<u>99,000</u>	<u>99,000</u>
	Regional Office - VII	99,000	99,000
	Region VIII - Eastern Visayas	<u>202,000</u>	<u>202,000</u>
	Regional Office - VIII	202,000	202,000
	Region IX - Zamboanga Peninsula	<u>56,000</u>	<u>56,000</u>
	Regional Office - IX	56,000	56,000
	Region X - Northern Mindanao	<u>21,000</u>	<u>21,000</u>
	Regional Office - X	21,000	21,000
	Region XI - Davao	<u>24,000</u>	<u>24,000</u>
	Regional Office - XI	24,000	24,000

Region XII - SOCCSKSARGEN		<u>358,000</u>		<u>358,000</u>
Regional Office - XII		358,000		358,000
Region XIII - CARAGA		<u>300,000</u>		<u>300,000</u>
Regional Office - XIII		300,000		300,000
Sub-total, Operations		<u>446,973,000</u>	<u>3,128,289,000</u>	<u>866,827,000</u> <u>4,442,089,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	<u>566,833,000</u>	P <u>3,728,207,000</u>	P <u>43,000</u> P <u>1,452,069,000</u> P <u>5,747,152,000</u>
0000040000000000 Locally-Funded Projects		<u>151,267,000</u>		<u>151,267,000</u>
0000041400000000 Social Protection		<u>151,267,000</u>		<u>151,267,000</u>
0000041408000000 Poverty Reduction		<u>151,267,000</u>		<u>151,267,000</u>
1620041408000002 Special Area for Agricultural Development Program		<u>151,267,000</u>		<u>151,267,000</u>
National Capital Region (NCR)		<u>151,267,000</u>		<u>151,267,000</u>
Central Office		<u>151,267,000</u>		<u>151,267,000</u>
Sub-total, Locally-Funded Project(s)		<u>151,267,000</u>		<u>151,267,000</u>
0000050000000000 Foreign-Assisted Projects		<u>690,895,000</u>		<u>372,744,000</u> <u>1,063,639,000</u>
0000050700000000 Economic Development		<u>476,980,000</u>		<u>136,833,000</u> <u>613,813,000</u>
0000050702000000 Agriculture and Fisheries		<u>476,980,000</u>		<u>136,833,000</u> <u>613,813,000</u>
1620050702000001 Integrated Marine Environment Monitoring System Phase 2 (PHILO Project Phase 2)		<u>476,980,000</u>		<u>136,833,000</u> <u>613,813,000</u>
National Capital Region (NCR)		<u>476,980,000</u>		<u>136,833,000</u> <u>613,813,000</u>
Central Office		<u>476,980,000</u>		<u>136,833,000</u> <u>613,813,000</u>
0000050900000000 Environmental Protection		<u>213,915,000</u>		<u>235,911,000</u> <u>449,826,000</u>
0000050903000000 Protection of Biodiversity and Landscape		<u>213,915,000</u>		<u>235,911,000</u> <u>449,826,000</u>
1860050903000002 Fisheries, Coastal Resources and Livelihood Project (FishCORAL)		<u>213,915,000</u>		<u>235,911,000</u> <u>449,826,000</u>
National Capital Region (NCR)		<u>213,915,000</u>		<u>235,911,000</u> <u>449,826,000</u>
Central Office		<u>213,915,000</u>		<u>235,911,000</u> <u>449,826,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>690,895,000</u>		<u>372,744,000</u> <u>1,063,639,000</u>
TOTAL PROJECTS		<u>842,162,000</u>		<u>372,744,000</u> <u>1,214,906,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>566,833,000</u>	P <u>4,570,369,000</u>	P <u>43,000</u> P <u>1,824,813,000</u> P <u>6,962,058,000</u>

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	385,621	302,772	415,002
Total Permanent Positions	385,621	302,772	415,002
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,535	27,384	32,640
Representation Allowance	3,682	2,802	3,144
Transportation Allowance	1,400	2,802	3,144
Clothing and Uniform Allowance	6,084	5,705	6,800
Productivity Incentive Allowance	2,299		
Overtime Pay	300		
Mid-Year Bonus - Civilian			34,584
Year End Bonus	25,969	25,233	34,584
Cash Gift	6,175	5,705	6,800
Per Diems	92		
Step Increment		1,599	3,045
Productivity Enhancement Incentive		5,705	6,800
Total Other Compensation Common to All	74,536	76,935	131,541
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	134		
Laundry Allowance	8		
Hazard Duty Pay	113		
Provident/Welfare Fund Contributions	15		
Other Personnel Benefits	40,164		
Total Other Compensation for Specific Groups	40,434		
Other Benefits			
Retirement and Life Insurance Premiums	35,274	36,332	49,801
PAG-IBIG Contributions	1,455	1,367	1,632
PhilHealth Contributions	3,981	3,193	4,046
Employees Compensation Insurance Premiums	1,452	1,366	1,632
Retirement Gratuity		8,435	
Loyalty Award - Civilian	725		
Terminal Leave	17,792	9,032	8,045
Total Other Benefits	60,679	59,725	65,156
Non-Permanent Positions	4,368	4,935	4,935
TOTAL PERSONNEL SERVICES	565,638	444,367	616,634
Maintenance and Other Operating Expenses			
Travelling Expenses	379,120	365,566	346,196
Training and Scholarship Expenses	329,487	528,439	502,305
Supplies and Materials Expenses	1,353,743	1,744,249	1,819,453
Utility Expenses	82,567	89,883	91,940
Communication Expenses	62,648	90,910	198,030
Awards/Rewards and Prizes	469	3,000	4,397
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,324	2,221	1,933
Professional Services	85,983	130,495	170,479
General Services	70,881	65,209	71,394
Repairs and Maintenance	199,747	221,259	272,181
Repairs and Maintenance of Leased Assets		2	

Financial Assistance/Subsidy		22	
Taxes, Insurance Premiums and Other Fees	17,634	37,489	99,359
Labor and Wages	553,114	558,790	705,503
Other Maintenance and Operating Expenses			
Advertising Expenses	10,832	16,365	11,223
Printing and Publication Expenses	8,987	13,432	28,356
Representation Expenses	3,809	8,076	5,818
Transportation and Delivery Expenses	5,880	19,086	23,879
Rent/Lease Expenses	49,216	50,847	44,559
Membership Dues and Contributions to Organizations	49	513	707
Subscription Expenses	1,069	2,921	4,775
Donations	511,765	803,117	12,004
Other Maintenance and Operating Expenses	217,356	98,654	155,878
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,945,680</u>	<u>4,850,545</u>	<u>4,570,369</u>
Financial Expenses			
Bank Charges	43	240	43
TOTAL FINANCIAL EXPENSES	<u>43</u>	<u>240</u>	<u>43</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,511,361</u>	<u>5,295,152</u>	<u>5,187,046</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	90,665	9,616	28,306
Infrastructure Outlay	5,966		4,375
Buildings and Other Structures	1,414,314	1,177,104	1,245,695
Machinery and Equipment Outlay	336,410	186,689	396,204
Transportation Equipment Outlay	391,182	9,468	107,148
Furniture, Fixtures and Books Outlay	20,345	56,802	43,085
Intangible Assets Outlay		4,114	
TOTAL CAPITAL OUTLAYS	<u>2,258,882</u>	<u>1,443,793</u>	<u>1,824,813</u>
GRAND TOTAL	<u>6,770,243</u>	<u>6,738,945</u>	<u>7,011,859</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, contributing to the following sector outcomes:

- Stable national security achieved;
- Effective and efficient governance achieved; and
- Sustainable and climate-resilient environment and natural resources achieved

ORGANIZATIONAL OUTCOME : 1. Productivity in the Fisheries Sector increased
2. Sector resilience to climate change risks increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Providing targeted livelihood interventions to poor fisherfolk.
2. Securing livelihoods to reduce poverty and achieved inclusive growth.
3. Establishing post-harvest facilities to reduce post-harvest losses.
4. Ensuring sustainability through intensified resource protection and management, and resource enhancement.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Productivity in the Fisheries Sector increased		
Production of fishery commodities for food security increased (2015, in MT)		
Tilapia	311,684	323,000
Milkfish	392,738	419,000
Sardines	374,929	350,000
Production of fishery commodities with export potential increased (2015, US \$'000)		
Seaweeds	246,968	252,000
Tuna	551,258	587,000
Shrimps	43,228	66,000
Production of fishery commodities with economic importance increased (2015, Php '000)		
Milkfish	35,712,355	32,193,000
Tilapia	22,420,407	19,710,000
Tiger Prawn	20,828,539	18,565,000
Roundscad	13,704,171	13,564,000
Skip Jack	14,758,340	13,320,000
Sector resilience to climate change risks increased		
Distribution of environment-friendly fishing gears	62,171 fisherfolks & associations	Total Beneficiaries: 151,404
Distribution of mangrove propagules	10,630 fisherfolks & associations	Total Beneficiaries: 3,680
MFO / PIs		2017 Targets
MFO 1: FISHERY POLICY SERVICES		
No. of policies formulated/updated and recommended		5
% of policies that are translated into plans and programs		70%
% of policies reviewed/updated over the last two years		25%
MFO 2: TECHNICAL ADVISORY SERVICES		
Training		
Number of individuals trained		44,015
Number of trainings conducted		1,551
% of training course attendees who rate the training as good or better		80%
% of requests for training responded to within 3 days		80%
Technical Advisory		
Number of fisherfolk provided with technical advisory		66,058
% of recipients of technical advice who rate the advice as good or better		80%
% of recipients of technical advice responded to within 3 days		80%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		
Production Support Programs		
Number of fisherfolks provided with production support/supply		195,599
% increase in production of major fishery commodity of fisherfolk due to support/supply given		2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given		2%
% request for support/supply acted within 3 days		80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY		
Fishery Equipment and Facilities		
Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years		200
% reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities		25%
% of fishery equipment and facilities subjected to inspection at least once a year		60%
Number of beneficiaries supplied with fishery equipment and facilities		1,684

Supply of Community Fish Landing Center (CFLC) Infrastructure	
Number of CFLC constructed	202
% of CFLC that were completed within the original project budget	80%
% of CFLC that were completed within the original project timeframe	50%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	
Permit Issuance	
% of authorized/accredited entities with detected violations of license or accreditation conditions	60%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%
Number of permits, licenses, and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon	85,691
Monitoring	
Number of fishery facilities monitored and/or inspected with reports issued	3,636
Number of fishery products monitored and/or inspected with reports issued	7,149
% of submitted reports that resulted in issuance of notice of violations and penalties imposed	40%
% of fishery sites and products that have been inspected at least once a year	60%
Enforcement	
Number of violations or complaints acted upon and reports issued	11
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	10%
% of prosecutions with favourable judgement	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	10%