

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>6,092,494</u>	<u>5,758,003</u>	<u>5,857,940</u>
General Fund	6,092,494	5,758,003	5,857,940
Automatic Appropriations	<u>60,532</u>	<u>121,608</u>	<u>124,412</u>
Grant Proceeds	4,116		
Retirement and Life Insurance Premiums	56,416	58,608	61,412
Special Account		63,000	63,000
Continuing Appropriations		<u>442,289</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		83,468	
Unobligated Releases for MOOE			
R.A. No. 10964		358,785	
Unobligated Releases for FinEx			
R.A. No. 10964		36	
Budgetary Adjustment(s)	<u>185,606</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	70,294		
Contingent Fund	2,027		
Miscellaneous Personnel Benefits Fund	47,313		

Pension and Gratuity Fund	28,029		
Unprogrammed Fund (SIPSP)	37,943		
Total Available Appropriations	6,338,632	6,321,900	5,982,352
Unused Appropriations	(456,095)	(442,289)	
Unreleased Appropriation	(8,684)		
Unobligated Allotment	(447,411)	(442,289)	
TOTAL OBLIGATIONS	5,882,537	5,879,611	5,982,352
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	870,519,000	657,071,000	566,599,000
Regular	870,519,000	657,071,000	566,599,000
PS	265,617,000	209,790,000	209,777,000
MOOE	436,375,000	390,104,000	325,078,000
FinEx	21,000	44,000	44,000
CO	168,506,000	57,133,000	31,700,000
Support to Operations	704,166,000	609,064,000	815,889,000
Regular	704,166,000	609,064,000	815,889,000
PS	33,313,000	41,648,000	13,597,000
MOOE	598,030,000	553,787,000	645,701,000
CO	72,823,000	13,629,000	156,591,000
Operations	4,307,852,000	4,613,476,000	4,599,864,000
Regular	3,688,027,000	3,233,650,000	3,169,763,000
PS	480,256,000	493,513,000	553,398,000
MOOE	3,067,033,000	2,518,473,000	2,548,845,000
CO	140,738,000	221,664,000	67,520,000
Projects / Purpose	619,825,000	1,379,826,000	1,430,101,000
MOOE	505,540,000	770,728,000	443,828,000
CO	114,285,000	609,098,000	986,273,000
TOTAL AGENCY BUDGET	5,882,537,000	5,879,611,000	5,982,352,000
Regular	5,262,712,000	4,499,785,000	4,552,251,000
PS	779,186,000	744,951,000	776,772,000
MOOE	4,101,438,000	3,462,364,000	3,519,624,000
FinEx	21,000	44,000	44,000
CO	382,067,000	292,426,000	255,811,000
Projects / Purpose	619,825,000	1,379,826,000	1,430,101,000
MOOE	505,540,000	770,728,000	443,828,000
CO	114,285,000	609,098,000	986,273,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,178	2,178	2,178
Total Number of Filled Positions	1,465	1,491	1,491

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 5,857,940,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	170,027,000	934,981,000	85,081,000	1,190,089,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	305,527,000	1,471,404,000	968,712,000	2,745,643,000
FISHERIES EXTENSION PROGRAM	31,536,000	529,408,000		560,944,000
FISHERIES POLICY PROGRAM		31,680,000		31,680,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	146,047,000	2,114,612,000	44,000	1,160,384,000	3,421,087,000
Regional Allocation	569,313,000	1,785,840,000		81,700,000	2,436,853,000
Region I - Ilocos	37,221,000	110,749,000		6,300,000	154,270,000
Cordillera Administrative Region (CAR)	21,214,000	77,324,000		6,200,000	104,738,000
Region II - Cagayan Valley	40,437,000	112,609,000			153,046,000
Region III - Central Luzon	39,695,000	132,682,000		6,300,000	178,677,000
Region IVA - CALABARZON	40,731,000	81,173,000		20,000,000	141,904,000
Region IVB - MIMAROPA	37,860,000	110,296,000		5,300,000	153,456,000
Region V - Bicol	50,032,000	174,246,000		2,200,000	226,478,000
Region VI - Western Visayas	40,395,000	135,377,000		2,000,000	177,772,000
Region VII - Central Visayas	47,243,000	168,502,000		3,100,000	218,845,000
Region VIII - Eastern Visayas	58,769,000	170,927,000			229,696,000
Region IX - Zamboanga Peninsula	32,706,000	80,393,000		2,100,000	115,199,000
Region X - Northern Mindanao	18,121,000	118,873,000		24,100,000	161,094,000
Region XI - Davao	30,301,000	90,047,000		2,100,000	122,448,000
Region XII - SOCCSKSARGEN	36,216,000	100,583,000			136,799,000
Region XIII - CARAGA	38,372,000	122,059,000		2,000,000	162,431,000
TOTAL AGENCY BUDGET	715,360,000	3,900,452,000	44,000	1,242,084,000	5,857,940,000

SPECIAL PROVISION(S)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats, all aquatic resources and all marine mammals, except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Fisheries Management Fund. In addition to the amounts appropriated herein, the amount of Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection, management, development and regulation of fishery and aquatic resources, research and development and capability building of the various stakeholders including provision for scholarships; supplementary livelihood for poverty alleviation; and improvement of productivity and processes of the various stakeholders, in accordance with the allocation provided under Section 19 of R.A. No. 10654, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, and administrative fines and penalties imposed under the same Act, constituted into the Fisheries Management Fund pursuant to the same provision.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. National Fisheries Program. The amount of Four Billion Twenty One Million Two Hundred Sixty Six Thousand Pesos (P4,021,266,000) 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 Registry System for Basic Sectors in Agriculture (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.
4. Post-harvest Equipment and Facilities. The amount of Thirty One Million Six Hundred Fifty Two Thousand Pesos (P31,652,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

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

5. Reporting and Posting Requirements. The BFAR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) BFAR's website.

The BFAR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	195,850,000	323,078,000	44,000	31,700,000	550,672,000
100000100001000	General management and supervision	166,304,000	323,078,000	44,000	31,700,000	521,126,000
	National Capital Region (NCR)	47,323,000	108,308,000	44,000		155,675,000
	Central Office	47,323,000	108,308,000	44,000		155,675,000
	Region I - Ilocos	5,634,000	9,616,000		6,300,000	21,550,000
	Regional Office - I	5,634,000	9,616,000		6,300,000	21,550,000
	Cordillera Administrative Region (CAR)	6,307,000	13,864,000		4,200,000	24,371,000
	Regional Office - CAR	6,307,000	13,864,000		4,200,000	24,371,000

Region II - Cagayan Valley	<u>7,124,000</u>	<u>11,633,000</u>		<u>18,757,000</u>
Regional Office - II	7,124,000	11,633,000		18,757,000
Region III - Central Luzon	<u>6,608,000</u>	<u>13,806,000</u>	<u>6,300,000</u>	<u>26,714,000</u>
Regional Office - III	6,608,000	13,806,000	6,300,000	26,714,000
Region IVA - CALABARZON	<u>10,236,000</u>	<u>16,368,000</u>		<u>26,604,000</u>
Regional Office - IVA	10,236,000	16,368,000		26,604,000
Region IVB - MIMAROPA	<u>8,171,000</u>	<u>13,210,000</u>	<u>4,300,000</u>	<u>25,681,000</u>
Regional Office - IVB	8,171,000	13,210,000	4,300,000	25,681,000
Region V - Bicol	<u>10,828,000</u>	<u>22,460,000</u>	<u>2,200,000</u>	<u>35,488,000</u>
Regional Office - V	10,828,000	22,460,000	2,200,000	35,488,000
Region VI - Western Visayas	<u>7,600,000</u>	<u>13,074,000</u>		<u>20,674,000</u>
Regional Office - VI	7,600,000	13,074,000		20,674,000
Region VII - Central Visayas	<u>14,336,000</u>	<u>12,616,000</u>	<u>2,100,000</u>	<u>29,052,000</u>
Regional Office - VII	14,336,000	12,616,000	2,100,000	29,052,000
Region VIII - Eastern Visayas	<u>10,994,000</u>	<u>20,299,000</u>		<u>31,293,000</u>
Regional Office - VIII	10,994,000	20,299,000		31,293,000
Region IX - Zamboanga Peninsula	<u>4,961,000</u>	<u>9,045,000</u>	<u>2,100,000</u>	<u>16,106,000</u>
Regional Office - IX	4,961,000	9,045,000	2,100,000	16,106,000
Region X - Northern Mindanao	<u>4,469,000</u>	<u>15,681,000</u>	<u>2,100,000</u>	<u>22,250,000</u>
Regional Office - X	4,469,000	15,681,000	2,100,000	22,250,000
Region XI - Davao	<u>8,736,000</u>	<u>17,516,000</u>	<u>2,100,000</u>	<u>28,352,000</u>
Regional Office - XI	8,736,000	17,516,000	2,100,000	28,352,000
Region XII - SOCCSKSARGEN	<u>7,987,000</u>	<u>10,700,000</u>		<u>18,687,000</u>
Regional Office - XII	7,987,000	10,700,000		18,687,000
Region XIII - CARAGA	<u>4,990,000</u>	<u>14,882,000</u>		<u>19,872,000</u>
Regional Office - XIII	4,990,000	14,882,000		19,872,000
100000100002000 Administration of Personnel Benefits	<u>29,546,000</u>			<u>29,546,000</u>
National Capital Region (NCR)	<u>5,386,000</u>			<u>5,386,000</u>
Central Office	5,386,000			5,386,000

Region I - Ilocos	<u>1,992,000</u>			<u>1,992,000</u>
Regional Office - I	1,992,000			1,992,000
Region IVA - CALABARZON	<u>3,160,000</u>			<u>3,160,000</u>
Regional Office - IVA	3,160,000			3,160,000
Region IVB - MIMAROPA	<u>948,000</u>			<u>948,000</u>
Regional Office - IVB	948,000			948,000
Region V - Bicol	<u>4,549,000</u>			<u>4,549,000</u>
Regional Office - V	4,549,000			4,549,000
Region VI - Western Visayas	<u>1,654,000</u>			<u>1,654,000</u>
Regional Office - VI	1,654,000			1,654,000
Region VII - Central Visayas	<u>1,103,000</u>			<u>1,103,000</u>
Regional Office - VII	1,103,000			1,103,000
Region VIII - Eastern Visayas	<u>2,006,000</u>			<u>2,006,000</u>
Regional Office - VIII	2,006,000			2,006,000
Region IX - Zamboanga Peninsula	<u>2,746,000</u>			<u>2,746,000</u>
Regional Office - IX	2,746,000			2,746,000
Region X - Northern Mindanao	<u>1,077,000</u>			<u>1,077,000</u>
Regional Office - X	1,077,000			1,077,000
Region XI - Davao	<u>1,176,000</u>			<u>1,176,000</u>
Regional Office - XI	1,176,000			1,176,000
Region XII - SOCCSKSARGEN	<u>2,634,000</u>			<u>2,634,000</u>
Regional Office - XII	2,634,000			2,634,000
Region XIII - CARAGA	<u>1,115,000</u>			<u>1,115,000</u>
Regional Office - XIII	1,115,000			1,115,000
Sub-total, General Administration and Support	<u>195,850,000</u>	<u>323,078,000</u>	<u>44,000</u>	<u>31,700,000</u>
2000000000000000 Support to Operations	<u>12,420,000</u>	<u>609,901,000</u>		<u>156,591,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>4,962,000</u>	<u>496,158,000</u>		<u>156,591,000</u>
National Capital Region (NCR)	<u>4,962,000</u>	<u>462,354,000</u>		<u>156,591,000</u>
Central Office	4,962,000	462,354,000		156,591,000
Region I - Ilocos		<u>2,909,000</u>		<u>2,909,000</u>
Regional Office - I		2,909,000		2,909,000

Cordillera Administrative Region (CAR)	<u>1,352,000</u>	<u>1,352,000</u>
Regional Office - CAR	1,352,000	1,352,000
Region II - Cagayan Valley	<u>2,581,000</u>	<u>2,581,000</u>
Regional Office - II	2,581,000	2,581,000
Region III - Central Luzon	<u>1,371,000</u>	<u>1,371,000</u>
Regional Office - III	1,371,000	1,371,000
Region IVA - CALABARZON	<u>1,755,000</u>	<u>1,755,000</u>
Regional Office - IVA	1,755,000	1,755,000
Region IVB - MIMAROPA	<u>3,108,000</u>	<u>3,108,000</u>
Regional Office - IVB	3,108,000	3,108,000
Region V - Bicol	<u>1,746,000</u>	<u>1,746,000</u>
Regional Office - V	1,746,000	1,746,000
Region VI - Western Visayas	<u>1,430,000</u>	<u>1,430,000</u>
Regional Office - VI	1,430,000	1,430,000
Region VII - Central Visayas	<u>1,419,000</u>	<u>1,419,000</u>
Regional Office - VII	1,419,000	1,419,000
Region VIII - Eastern Visayas	<u>2,719,000</u>	<u>2,719,000</u>
Regional Office - VIII	2,719,000	2,719,000
Region IX - Zamboanga Peninsula	<u>2,349,000</u>	<u>2,349,000</u>
Regional Office - IX	2,349,000	2,349,000
Region X - Northern Mindanao	<u>3,049,000</u>	<u>3,049,000</u>
Regional Office - X	3,049,000	3,049,000
Region XI - Davao	<u>2,146,000</u>	<u>2,146,000</u>
Regional Office - XI	2,146,000	2,146,000
Region XII - SOCCSKSARGEN	<u>2,515,000</u>	<u>2,515,000</u>
Regional Office - XII	2,515,000	2,515,000
Region XIII - CARAGA	<u>3,355,000</u>	<u>3,355,000</u>
Regional Office - XIII	3,355,000	3,355,000
200000100002000 Research and development	<u>71,493,000</u>	<u>71,493,000</u>
National Capital Region (NCR)	<u>69,019,000</u>	<u>69,019,000</u>
Central Office	69,019,000	69,019,000

Region I - Ilocos		<u>100,000</u>	<u>100,000</u>
Regional Office - I		100,000	100,000
Region V - Bicol		<u>342,000</u>	<u>342,000</u>
Regional Office - V		342,000	342,000
Region VI - Western Visayas		<u>1,912,000</u>	<u>1,912,000</u>
Regional Office - VI		1,912,000	1,912,000
Region XII - SOCCSKSARGEN		<u>120,000</u>	<u>120,000</u>
Regional Office - XII		120,000	120,000
200000100003000 Legal and advisory services	<u>7,458,000</u>	<u>42,250,000</u>	<u>49,708,000</u>
National Capital Region (NCR)	<u>7,458,000</u>	<u>24,331,000</u>	<u>31,789,000</u>
Central Office	7,458,000	24,331,000	31,789,000
Region I - Ilocos		<u>1,265,000</u>	<u>1,265,000</u>
Regional Office - I		1,265,000	1,265,000
Cordillera Administrative Region (CAR)		<u>964,000</u>	<u>964,000</u>
Regional Office - CAR		964,000	964,000
Region II - Cagayan Valley		<u>1,064,000</u>	<u>1,064,000</u>
Regional Office - II		1,064,000	1,064,000
Region III - Central Luzon		<u>1,060,000</u>	<u>1,060,000</u>
Regional Office - III		1,060,000	1,060,000
Region IVA - CALABARZON		<u>1,124,000</u>	<u>1,124,000</u>
Regional Office - IVA		1,124,000	1,124,000
Region IVB - MIMAROPA		<u>1,764,000</u>	<u>1,764,000</u>
Regional Office - IVB		1,764,000	1,764,000
Region V - Bicol		<u>1,221,000</u>	<u>1,221,000</u>
Regional Office - V		1,221,000	1,221,000
Region VI - Western Visayas		<u>1,387,000</u>	<u>1,387,000</u>
Regional Office - VI		1,387,000	1,387,000
Region VII - Central Visayas		<u>1,044,000</u>	<u>1,044,000</u>
Regional Office - VII		1,044,000	1,044,000
Region VIII - Eastern Visayas		<u>1,133,000</u>	<u>1,133,000</u>
Regional Office - VIII		1,133,000	1,133,000

Region IX - Zamboanga Peninsula		<u>1,008,000</u>		<u>1,008,000</u>
Regional Office - IX		1,008,000		1,008,000
Region X - Northern Mindanao		<u>985,000</u>		<u>985,000</u>
Regional Office - X		985,000		985,000
Region XI - Davao		<u>1,324,000</u>		<u>1,324,000</u>
Regional Office - XI		1,324,000		1,324,000
Region XII - SOCCSKSARGEN		<u>1,372,000</u>		<u>1,372,000</u>
Regional Office - XII		1,372,000		1,372,000
Region XIII - CARAGA		<u>1,204,000</u>		<u>1,204,000</u>
Regional Office - XIII		1,204,000		1,204,000
Sub-total, Support to Operations	<u>12,420,000</u>	<u>609,901,000</u>	<u>156,591,000</u>	<u>778,912,000</u>
30000000000000000000 Operations	<u>507,090,000</u>	<u>2,967,473,000</u>	<u>1,053,793,000</u>	<u>4,528,356,000</u>
31000000000000000000 00 : Productivity in Fisheries Sector within ecological limits improved	<u>507,090,000</u>	<u>2,967,473,000</u>	<u>1,053,793,000</u>	<u>4,528,356,000</u>
31010000000000000000 FISHERIES DEVELOPMENT PROGRAM	<u>170,027,000</u>	<u>934,981,000</u>	<u>85,081,000</u>	<u>1,190,089,000</u>
31010100000000000000 CAPTURE FISHERIES SUB-PROGRAM	<u>5,700,000</u>	<u>188,582,000</u>	<u>21,472,000</u>	<u>215,754,000</u>
3101011000010000 Fishing gear/paraphernalia distribution	<u>5,700,000</u>	<u>188,582,000</u>	<u>21,472,000</u>	<u>215,754,000</u>
National Capital Region (NCR)	<u>5,700,000</u>	<u>57,298,000</u>	<u>21,472,000</u>	<u>84,470,000</u>
Central Office	5,700,000	57,298,000	21,472,000	84,470,000
Region I - Ilocos		<u>6,649,000</u>		<u>6,649,000</u>
Regional Office - I		6,649,000		6,649,000
Cordillera Administrative Region (CAR)		<u>1,589,000</u>		<u>1,589,000</u>
Regional Office - CAR		1,589,000		1,589,000
Region II - Cagayan Valley		<u>6,562,000</u>		<u>6,562,000</u>
Regional Office - II		6,562,000		6,562,000
Region III - Central Luzon		<u>10,391,000</u>		<u>10,391,000</u>
Regional Office - III		10,391,000		10,391,000
Region IVA - CALABARZON		<u>5,386,000</u>		<u>5,386,000</u>
Regional Office - IVA		5,386,000		5,386,000
Region IVB - MIMAROPA		<u>9,383,000</u>		<u>9,383,000</u>
Regional Office - IVB		9,383,000		9,383,000

Region V - Bicol		<u>6,189,000</u>		<u>6,189,000</u>
Regional Office - V		6,189,000		6,189,000
Region VI - Western Visayas		<u>4,999,000</u>		<u>4,999,000</u>
Regional Office - VI		4,999,000		4,999,000
Region VII - Central Visayas		<u>18,198,000</u>		<u>18,198,000</u>
Regional Office - VII		18,198,000		18,198,000
Region VIII - Eastern Visayas		<u>20,410,000</u>		<u>20,410,000</u>
Regional Office - VIII		20,410,000		20,410,000
Region IX - Zamboanga Peninsula		<u>5,298,000</u>		<u>5,298,000</u>
Regional Office - IX		5,298,000		5,298,000
Region X - Northern Mindanao		<u>10,029,000</u>		<u>10,029,000</u>
Regional Office - X		10,029,000		10,029,000
Region XI - Davao		<u>6,264,000</u>		<u>6,264,000</u>
Regional Office - XI		6,264,000		6,264,000
Region XII - SOCCSKSARGEN		<u>15,120,000</u>		<u>15,120,000</u>
Regional Office - XII		15,120,000		15,120,000
Region XIII - CARAGA		<u>4,817,000</u>		<u>4,817,000</u>
Regional Office - XIII		4,817,000		4,817,000
3101020000000000 AQUACULTURE SUB-PROGRAM	<u>95,879,000</u>	<u>384,285,000</u>	<u>40,000,000</u>	<u>520,164,000</u>
310102100001000 Fisheries production and distribution	<u>94,914,000</u>	<u>208,392,000</u>		<u>303,306,000</u>
National Capital Region (NCR)	<u>19,939,000</u>	<u>44,633,000</u>		<u>64,572,000</u>
Central Office	19,939,000	44,633,000		64,572,000
Region I - Ilocos	<u>6,532,000</u>	<u>9,647,000</u>		<u>16,179,000</u>
Regional Office - I	6,532,000	9,647,000		16,179,000
Cordillera Administrative Region (CAR)	<u>1,942,000</u>	<u>5,208,000</u>		<u>7,150,000</u>
Regional Office - CAR	1,942,000	5,208,000		7,150,000
Region II - Cagayan Valley	<u>7,673,000</u>	<u>7,961,000</u>		<u>15,634,000</u>
Regional Office - II	7,673,000	7,961,000		15,634,000
Region III - Central Luzon	<u>6,112,000</u>	<u>14,851,000</u>		<u>20,963,000</u>
Regional Office - III	6,112,000	14,851,000		20,963,000

Region IVA - CALABARZON	<u>4,639,000</u>	<u>4,639,000</u>	<u>9,278,000</u>
Regional Office - IVA	4,639,000	4,639,000	9,278,000
Region IVB - MIMAROPA	<u>4,955,000</u>	<u>11,869,000</u>	<u>16,824,000</u>
Regional Office - IVB	4,955,000	11,869,000	16,824,000
Region V - Bicol	<u>6,624,000</u>	<u>14,148,000</u>	<u>20,772,000</u>
Regional Office - V	6,624,000	14,148,000	20,772,000
Region VI - Western Visayas	<u>4,783,000</u>	<u>8,757,000</u>	<u>13,540,000</u>
Regional Office - VI	4,783,000	8,757,000	13,540,000
Region VII - Central Visayas	<u>8,051,000</u>	<u>18,535,000</u>	<u>26,586,000</u>
Regional Office - VII	8,051,000	18,535,000	26,586,000
Region VIII - Eastern Visayas	<u>13,142,000</u>	<u>23,297,000</u>	<u>36,439,000</u>
Regional Office - VIII	13,142,000	23,297,000	36,439,000
Region IX - Zamboanga Peninsula	<u>1,759,000</u>	<u>8,804,000</u>	<u>10,563,000</u>
Regional Office - IX	1,759,000	8,804,000	10,563,000
Region X - Northern Mindanao	<u>3,891,000</u>	<u>8,918,000</u>	<u>12,809,000</u>
Regional Office - X	3,891,000	8,918,000	12,809,000
Region XI - Davao		<u>8,106,000</u>	<u>8,106,000</u>
Regional Office - XI		8,106,000	8,106,000
Region XII - SOCCSKSARGEN	<u>1,486,000</u>	<u>9,645,000</u>	<u>11,131,000</u>
Regional Office - XII	1,486,000	9,645,000	11,131,000
Region XIII - CARAGA	<u>3,386,000</u>	<u>9,374,000</u>	<u>12,760,000</u>
Regional Office - XIII	3,386,000	9,374,000	12,760,000
310102100002000 Operation and management of production facilities	<u>965,000</u>	<u>175,893,000</u>	<u>40,000,000</u> <u>216,858,000</u>
National Capital Region (NCR)	<u>965,000</u>	<u>74,375,000</u>	<u>75,340,000</u>
Central Office	965,000	74,375,000	75,340,000
Region I - Ilocos		<u>8,009,000</u>	<u>8,009,000</u>
Regional Office - I		8,009,000	8,009,000
Cordillera Administrative Region (CAR)		<u>2,914,000</u>	<u>2,914,000</u>
Regional Office - CAR		2,914,000	2,914,000
Region II - Cagayan Valley		<u>6,440,000</u>	<u>6,440,000</u>
Regional Office - II		6,440,000	6,440,000

Region III - Central Luzon		<u>3,736,000</u>		<u>3,736,000</u>
Regional Office - III		3,736,000		3,736,000
Region IVA - CALABARZON		<u>3,553,000</u>	<u>20,000,000</u>	<u>23,553,000</u>
Regional Office - IVA		3,553,000	20,000,000	23,553,000
Region IVB - MIMAROPA		<u>8,667,000</u>		<u>8,667,000</u>
Regional Office - IVB		8,667,000		8,667,000
Region V - Bicol		<u>13,202,000</u>		<u>13,202,000</u>
Regional Office - V		13,202,000		13,202,000
Region VI - Western Visayas		<u>2,930,000</u>		<u>2,930,000</u>
Regional Office - VI		2,930,000		2,930,000
Region VII - Central Visayas		<u>11,337,000</u>		<u>11,337,000</u>
Regional Office - VII		11,337,000		11,337,000
Region VIII - Eastern Visayas		<u>14,345,000</u>		<u>14,345,000</u>
Regional Office - VIII		14,345,000		14,345,000
Region IX - Zamboanga Peninsula		<u>1,718,000</u>		<u>1,718,000</u>
Regional Office - IX		1,718,000		1,718,000
Region X - Northern Mindanao		<u>6,724,000</u>	<u>20,000,000</u>	<u>26,724,000</u>
Regional Office - X		6,724,000	20,000,000	26,724,000
Region XI - Davao		<u>5,720,000</u>		<u>5,720,000</u>
Regional Office - XI		5,720,000		5,720,000
Region XII - SOCCSKSARGEN		<u>4,109,000</u>		<u>4,109,000</u>
Regional Office - XII		4,109,000		4,109,000
Region XIII - CARAGA		<u>8,114,000</u>		<u>8,114,000</u>
Regional Office - XIII		8,114,000		8,114,000
31010300000000 POST-HARVEST SUB-PROGRAM	<u>9,064,000</u>	<u>25,604,000</u>	<u>6,048,000</u>	<u>40,716,000</u>
310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities	<u>9,064,000</u>	<u>25,604,000</u>	<u>6,048,000</u>	<u>40,716,000</u>
National Capital Region (NCR)	<u>9,064,000</u>	<u>6,388,000</u>	<u>6,048,000</u>	<u>21,500,000</u>
Central Office	9,064,000	6,388,000	6,048,000	21,500,000
Region I - Ilocos		<u>1,215,000</u>		<u>1,215,000</u>
Regional Office - I		1,215,000		1,215,000

Cordillera Administrative Region (CAR)	<u>388,000</u>	<u>388,000</u>
Regional Office - CAR	388,000	388,000
Region II - Cagayan Valley	<u>367,000</u>	<u>367,000</u>
Regional Office - II	367,000	367,000
Region III - Central Luzon	<u>1,560,000</u>	<u>1,560,000</u>
Regional Office - III	1,560,000	1,560,000
Region IVA - CALABARZON	<u>216,000</u>	<u>216,000</u>
Regional Office - IVA	216,000	216,000
Region IVB - MIMAROPA	<u>767,000</u>	<u>767,000</u>
Regional Office - IVB	767,000	767,000
Region V - Bicol	<u>4,106,000</u>	<u>4,106,000</u>
Regional Office - V	4,106,000	4,106,000
Region VI - Western Visayas	<u>2,078,000</u>	<u>2,078,000</u>
Regional Office - VI	2,078,000	2,078,000
Region VII - Central Visayas	<u>1,432,000</u>	<u>1,432,000</u>
Regional Office - VII	1,432,000	1,432,000
Region VIII - Eastern Visayas	<u>1,369,000</u>	<u>1,369,000</u>
Regional Office - VIII	1,369,000	1,369,000
Region IX - Zamboanga Peninsula	<u>881,000</u>	<u>881,000</u>
Regional Office - IX	881,000	881,000
Region X - Northern Mindanao	<u>1,081,000</u>	<u>1,081,000</u>
Regional Office - X	1,081,000	1,081,000
Region XI - Davao	<u>504,000</u>	<u>504,000</u>
Regional Office - XI	504,000	504,000
Region XII - SOCCSKSARGEN	<u>2,064,000</u>	<u>2,064,000</u>
Regional Office - XII	2,064,000	2,064,000
Region XIII - CARAGA	<u>1,188,000</u>	<u>1,188,000</u>
Regional Office - XIII	1,188,000	1,188,000
3101040000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>59,384,000</u>	<u>37,894,000</u>
310104100001000 Market development services	<u>59,384,000</u>	<u>37,894,000</u>
National Capital Region (NCR)	<u>5,443,000</u>	<u>27,670,000</u>
Central Office	5,443,000	27,670,000
		<u>33,113,000</u>

Region I - Ilocos	<u>2,630,000</u>	<u>1,210,000</u>	<u>3,840,000</u>
Regional Office - I	2,630,000	1,210,000	3,840,000
Cordillera Administrative Region (CAR)	<u>3,116,000</u>	<u>636,000</u>	<u>3,752,000</u>
Regional Office - CAR	3,116,000	636,000	3,752,000
Region II - Cagayan Valley	<u>3,763,000</u>	<u>449,000</u>	<u>4,212,000</u>
Regional Office - II	3,763,000	449,000	4,212,000
Region III - Central Luzon	<u>3,919,000</u>	<u>632,000</u>	<u>4,551,000</u>
Regional Office - III	3,919,000	632,000	4,551,000
Region IVA - CALABARZON	<u>3,047,000</u>	<u>671,000</u>	<u>3,718,000</u>
Regional Office - IVA	3,047,000	671,000	3,718,000
Region IVB - MIMAROPA	<u>3,194,000</u>	<u>449,000</u>	<u>3,643,000</u>
Regional Office - IVB	3,194,000	449,000	3,643,000
Region V - Bicol	<u>3,607,000</u>	<u>773,000</u>	<u>4,380,000</u>
Regional Office - V	3,607,000	773,000	4,380,000
Region VI - Western Visayas	<u>4,935,000</u>	<u>412,000</u>	<u>5,347,000</u>
Regional Office - VI	4,935,000	412,000	5,347,000
Region VII - Central Visayas	<u>4,936,000</u>	<u>788,000</u>	<u>5,724,000</u>
Regional Office - VII	4,936,000	788,000	5,724,000
Region VIII - Eastern Visayas	<u>4,568,000</u>	<u>650,000</u>	<u>5,218,000</u>
Regional Office - VIII	4,568,000	650,000	5,218,000
Region IX - Zamboanga Peninsula	<u>4,228,000</u>	<u>519,000</u>	<u>4,747,000</u>
Regional Office - IX	4,228,000	519,000	4,747,000
Region X - Northern Mindanao	<u>2,645,000</u>	<u>947,000</u>	<u>3,592,000</u>
Regional Office - X	2,645,000	947,000	3,592,000
Region XI - Davao	<u>2,983,000</u>	<u>601,000</u>	<u>3,584,000</u>
Regional Office - XI	2,983,000	601,000	3,584,000
Region XII - SOCCSKSARGEN	<u>2,927,000</u>	<u>857,000</u>	<u>3,784,000</u>
Regional Office - XII	2,927,000	857,000	3,784,000
Region XIII - CARAGA	<u>3,443,000</u>	<u>630,000</u>	<u>4,073,000</u>
Regional Office - XIII	3,443,000	630,000	4,073,000

31010500000000	LOCALLY-FUNDED AND FOREIGN-ASSISTED SUB-PROGRAM	<u>298,616,000</u>	<u>17,561,000</u>	<u>316,177,000</u>
	Project(s)			
	Locally-Funded Project(s)	<u>213,000,000</u>	<u>10,000,000</u>	<u>223,000,000</u>
310105200001000	Special Area for Agricultural Development Program	<u>213,000,000</u>	<u>10,000,000</u>	<u>223,000,000</u>
	National Capital Region (NCR)	<u>13,000,000</u>		<u>13,000,000</u>
	Central Office	13,000,000		13,000,000
	Cordillera Administrative Region (CAR)	<u>22,000,000</u>	<u>2,000,000</u>	<u>24,000,000</u>
	Regional Office - CAR	22,000,000	2,000,000	24,000,000
	Region IVB - MIMAROPA	<u>11,000,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
	Regional Office - IVB	11,000,000	1,000,000	12,000,000
	Region V - Bicol	<u>30,000,000</u>		<u>30,000,000</u>
	Regional Office - V	30,000,000		30,000,000
	Region VI - Western Visayas	<u>22,000,000</u>	<u>2,000,000</u>	<u>24,000,000</u>
	Regional Office - VI	22,000,000	2,000,000	24,000,000
	Region VII - Central Visayas	<u>21,000,000</u>	<u>1,000,000</u>	<u>22,000,000</u>
	Regional Office - VII	21,000,000	1,000,000	22,000,000
	Region VIII - Eastern Visayas	<u>20,000,000</u>		<u>20,000,000</u>
	Regional Office - VIII	20,000,000		20,000,000
	Region X - Northern Mindanao	<u>32,000,000</u>	<u>2,000,000</u>	<u>34,000,000</u>
	Regional Office - X	32,000,000	2,000,000	34,000,000
	Region XI - Davao	<u>10,000,000</u>		<u>10,000,000</u>
	Regional Office - XI	10,000,000		10,000,000
	Region XII - SOCCSKSARGEN	<u>10,000,000</u>		<u>10,000,000</u>
	Regional Office - XII	10,000,000		10,000,000
	Region XIII - CARAGA	<u>22,000,000</u>	<u>2,000,000</u>	<u>24,000,000</u>
	Regional Office - XIII	22,000,000	2,000,000	24,000,000
	Foreign-Assisted Project(s)	<u>85,616,000</u>	<u>7,561,000</u>	<u>93,177,000</u>
310105300001000	Fisheries, Coastal Resources and Livelihood Project (FishCORAL)	<u>85,616,000</u>	<u>7,561,000</u>	<u>93,177,000</u>
	Loan Proceeds	<u>56,353,000</u>	<u>6,670,000</u>	<u>63,023,000</u>
	National Capital Region (NCR)	<u>56,353,000</u>	<u>6,670,000</u>	<u>63,023,000</u>
	Central Office	56,353,000	6,670,000	63,023,000

	GOP Counterpart	<u>29,263,000</u>	<u>891,000</u>	<u>30,154,000</u>
	National Capital Region (NCR)	<u>29,263,000</u>	<u>891,000</u>	<u>30,154,000</u>
	Central Office	29,263,000	891,000	30,154,000
3102000000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>305,527,000</u>	<u>1,471,404,000</u>	<u>968,712,000</u>
310200100001000	Monitoring, control and surveillance	<u>42,603,000</u>	<u>769,341,000</u>	<u>811,944,000</u>
	National Capital Region (NCR)	<u>16,695,000</u>	<u>605,442,000</u>	<u>622,137,000</u>
	Central Office	16,695,000	605,442,000	622,137,000
	Region I - Ilocos	<u>1,831,000</u>	<u>11,562,000</u>	<u>13,393,000</u>
	Regional Office - I	1,831,000	11,562,000	13,393,000
	Cordillera Administrative Region (CAR)	<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
	Regional Office - CAR	181,000	181,000	181,000
	Region II - Cagayan Valley	<u>3,248,000</u>	<u>23,429,000</u>	<u>26,677,000</u>
	Regional Office - II	3,248,000	23,429,000	26,677,000
	Region III - Central Luzon	<u>1,606,000</u>	<u>14,187,000</u>	<u>15,793,000</u>
	Regional Office - III	1,606,000	14,187,000	15,793,000
	Region IVA - CALABARZON	<u>1,207,000</u>	<u>6,700,000</u>	<u>7,907,000</u>
	Regional Office - IVA	1,207,000	6,700,000	7,907,000
	Region IVB - MIMAROPA	<u>1,494,000</u>	<u>12,189,000</u>	<u>13,683,000</u>
	Regional Office - IVB	1,494,000	12,189,000	13,683,000
	Region V - Bicol	<u>3,591,000</u>	<u>12,431,000</u>	<u>16,022,000</u>
	Regional Office - V	3,591,000	12,431,000	16,022,000
	Region VI - Western Visayas	<u>938,000</u>	<u>11,878,000</u>	<u>12,816,000</u>
	Regional Office - VI	938,000	11,878,000	12,816,000
	Region VII - Central Visayas	<u>2,414,000</u>	<u>19,173,000</u>	<u>21,587,000</u>
	Regional Office - VII	2,414,000	19,173,000	21,587,000
	Region VIII - Eastern Visayas	<u>2,373,000</u>	<u>13,600,000</u>	<u>15,973,000</u>
	Regional Office - VIII	2,373,000	13,600,000	15,973,000
	Region IX - Zamboanga Peninsula	<u>2,407,000</u>	<u>9,483,000</u>	<u>11,890,000</u>
	Regional Office - IX	2,407,000	9,483,000	11,890,000

Region X - Northern Mindanao		<u>8,435,000</u>	<u>8,435,000</u>
Regional Office - X		8,435,000	8,435,000
Region XI - Davao	<u>1,197,000</u>	<u>8,631,000</u>	<u>9,828,000</u>
Regional Office - XI	1,197,000	8,631,000	9,828,000
Region XII - SOCCSKSARGEN	<u>1,207,000</u>	<u>4,553,000</u>	<u>5,760,000</u>
Regional Office - XII	1,207,000	4,553,000	5,760,000
Region XIII - CARAGA	<u>2,395,000</u>	<u>7,467,000</u>	<u>9,862,000</u>
Regional Office - XIII	2,395,000	7,467,000	9,862,000
310200100002000 Quality control and inspection	<u>51,258,000</u>	<u>79,810,000</u>	<u>131,068,000</u>
National Capital Region (NCR)	<u>5,012,000</u>	<u>42,046,000</u>	<u>47,058,000</u>
Central Office	5,012,000	42,046,000	47,058,000
Region I - Ilocos	<u>2,158,000</u>	<u>1,833,000</u>	<u>3,991,000</u>
Regional Office - I	2,158,000	1,833,000	3,991,000
Cordillera Administrative Region (CAR)		<u>526,000</u>	<u>526,000</u>
Regional Office - CAR		526,000	526,000
Region II - Cagayan Valley	<u>2,992,000</u>	<u>1,269,000</u>	<u>4,261,000</u>
Regional Office - II	2,992,000	1,269,000	4,261,000
Region III - Central Luzon	<u>3,751,000</u>	<u>1,686,000</u>	<u>5,437,000</u>
Regional Office - III	3,751,000	1,686,000	5,437,000
Region IVA - CALABARZON	<u>4,144,000</u>	<u>8,057,000</u>	<u>12,201,000</u>
Regional Office - IVA	4,144,000	8,057,000	12,201,000
Region IVB - MIMAROPA	<u>4,258,000</u>	<u>3,191,000</u>	<u>7,449,000</u>
Regional Office - IVB	4,258,000	3,191,000	7,449,000
Region V - Bicol	<u>2,983,000</u>	<u>1,768,000</u>	<u>4,751,000</u>
Regional Office - V	2,983,000	1,768,000	4,751,000
Region VI - Western Visayas	<u>3,597,000</u>	<u>2,347,000</u>	<u>5,944,000</u>
Regional Office - VI	3,597,000	2,347,000	5,944,000
Region VII - Central Visayas	<u>3,314,000</u>	<u>4,473,000</u>	<u>7,787,000</u>
Regional Office - VII	3,314,000	4,473,000	7,787,000
Region VIII - Eastern Visayas	<u>4,079,000</u>	<u>2,401,000</u>	<u>6,480,000</u>
Regional Office - VIII	4,079,000	2,401,000	6,480,000

Region IX - Zamboanga Peninsula	<u>3,566,000</u>	<u>1,023,000</u>	<u>4,589,000</u>
Regional Office - IX	3,566,000	1,023,000	4,589,000
Region X - Northern Mindanao	<u>1,105,000</u>	<u>2,005,000</u>	<u>3,110,000</u>
Regional Office - X	1,105,000	2,005,000	3,110,000
Region XI - Davao	<u>2,486,000</u>	<u>1,747,000</u>	<u>4,233,000</u>
Regional Office - XI	2,486,000	1,747,000	4,233,000
Region XII - SOCCSKSARGEN	<u>4,093,000</u>	<u>3,577,000</u>	<u>7,670,000</u>
Regional Office - XII	4,093,000	3,577,000	7,670,000
Region XIII - CARAGA	<u>3,720,000</u>	<u>1,861,000</u>	<u>5,581,000</u>
Regional Office - XIII	3,720,000	1,861,000	5,581,000
310200100003000 Quarantine, registration and licensing	<u>76,481,000</u>	<u>37,507,000</u>	<u>113,988,000</u>
National Capital Region (NCR)	<u>6,165,000</u>	<u>17,379,000</u>	<u>23,544,000</u>
Central Office	6,165,000	17,379,000	23,544,000
Region I - Ilocos	<u>6,398,000</u>	<u>2,924,000</u>	<u>9,322,000</u>
Regional Office - I	6,398,000	2,924,000	9,322,000
Cordillera Administrative Region (CAR)	<u>1,023,000</u>		<u>1,023,000</u>
Regional Office - CAR	1,023,000		1,023,000
Region II - Cagayan Valley	<u>4,616,000</u>	<u>711,000</u>	<u>5,327,000</u>
Regional Office - II	4,616,000	711,000	5,327,000
Region III - Central Luzon	<u>4,847,000</u>	<u>1,434,000</u>	<u>6,281,000</u>
Regional Office - III	4,847,000	1,434,000	6,281,000
Region IVA - CALABARZON	<u>4,808,000</u>	<u>1,262,000</u>	<u>6,070,000</u>
Regional Office - IVA	4,808,000	1,262,000	6,070,000
Region IVB - MIMAROPA	<u>3,733,000</u>	<u>3,266,000</u>	<u>6,999,000</u>
Regional Office - IVB	3,733,000	3,266,000	6,999,000
Region V - Bicol	<u>5,050,000</u>	<u>1,855,000</u>	<u>6,905,000</u>
Regional Office - V	5,050,000	1,855,000	6,905,000
Region VI - Western Visayas	<u>4,298,000</u>	<u>1,428,000</u>	<u>5,726,000</u>
Regional Office - VI	4,298,000	1,428,000	5,726,000
Region VII - Central Visayas	<u>4,927,000</u>	<u>504,000</u>	<u>5,431,000</u>
Regional Office - VII	4,927,000	504,000	5,431,000

Region VIII - Eastern Visayas	<u>6,395,000</u>	<u>1,359,000</u>	<u>7,754,000</u>
Regional Office - VIII	6,395,000	1,359,000	7,754,000
Region IX - Zamboanga Peninsula	<u>4,742,000</u>	<u>603,000</u>	<u>5,345,000</u>
Regional Office - IX	4,742,000	603,000	5,345,000
Region X - Northern Mindanao	<u>2,359,000</u>	<u>1,022,000</u>	<u>3,381,000</u>
Regional Office - X	2,359,000	1,022,000	3,381,000
Region XI - Davao	<u>3,789,000</u>	<u>1,400,000</u>	<u>5,189,000</u>
Regional Office - XI	3,789,000	1,400,000	5,189,000
Region XII - SOCCSKSARGEN	<u>6,685,000</u>	<u>897,000</u>	<u>7,582,000</u>
Regional Office - XII	6,685,000	897,000	7,582,000
Region XIII - CARAGA	<u>6,646,000</u>	<u>1,463,000</u>	<u>8,109,000</u>
Regional Office - XIII	6,646,000	1,463,000	8,109,000
310200100004000 Coastal and inland fisheries resource management	<u>135,185,000</u>	<u>439,534,000</u>	<u>574,719,000</u>
National Capital Region (NCR)	<u>10,370,000</u>	<u>191,633,000</u>	<u>202,003,000</u>
Central Office	10,370,000	191,633,000	202,003,000
Region I - Ilocos	<u>7,418,000</u>	<u>24,760,000</u>	<u>32,178,000</u>
Regional Office - I	7,418,000	24,760,000	32,178,000
Cordillera Administrative Region (CAR)	<u>6,446,000</u>	<u>5,206,000</u>	<u>11,652,000</u>
Regional Office - CAR	6,446,000	5,206,000	11,652,000
Region II - Cagayan Valley	<u>7,287,000</u>	<u>9,163,000</u>	<u>16,450,000</u>
Regional Office - II	7,287,000	9,163,000	16,450,000
Region III - Central Luzon	<u>10,699,000</u>	<u>45,096,000</u>	<u>55,795,000</u>
Regional Office - III	10,699,000	45,096,000	55,795,000
Region IVA - CALABARZON	<u>9,490,000</u>	<u>11,435,000</u>	<u>20,925,000</u>
Regional Office - IVA	9,490,000	11,435,000	20,925,000
Region IVB - MIMAROPA	<u>8,785,000</u>	<u>5,018,000</u>	<u>13,803,000</u>
Regional Office - IVB	8,785,000	5,018,000	13,803,000
Region V - Bicol	<u>10,570,000</u>	<u>32,175,000</u>	<u>42,745,000</u>
Regional Office - V	10,570,000	32,175,000	42,745,000
Region VI - Western Visayas	<u>9,705,000</u>	<u>32,441,000</u>	<u>42,146,000</u>
Regional Office - VI	9,705,000	32,441,000	42,146,000

Region VII - Central Visayas	<u>7,948,000</u>	<u>18,198,000</u>	<u>26,146,000</u>
Regional Office - VII	7,948,000	18,198,000	26,146,000
Region VIII - Eastern Visayas	<u>12,919,000</u>	<u>18,513,000</u>	<u>31,432,000</u>
Regional Office - VIII	12,919,000	18,513,000	31,432,000
Region IX - Zamboanga Peninsula	<u>8,297,000</u>	<u>12,060,000</u>	<u>20,357,000</u>
Regional Office - IX	8,297,000	12,060,000	20,357,000
Region X - Northern Mindanao	<u>1,236,000</u>	<u>7,615,000</u>	<u>8,851,000</u>
Regional Office - X	1,236,000	7,615,000	8,851,000
Region XI - Davao	<u>7,446,000</u>	<u>7,271,000</u>	<u>14,717,000</u>
Regional Office - XI	7,446,000	7,271,000	14,717,000
Region XII - SOCCSKSARGEN	<u>6,520,000</u>	<u>8,670,000</u>	<u>15,190,000</u>
Regional Office - XII	6,520,000	8,670,000	15,190,000
Region XIII - CARAGA	<u>10,049,000</u>	<u>10,280,000</u>	<u>20,329,000</u>
Regional Office - XIII	10,049,000	10,280,000	20,329,000
Project(s)			
Locally-Funded Project(s)		<u>145,212,000</u>	<u>968,712,000</u> <u>1,113,924,000</u>
310200200002000 Integrated Marine Environment Monitoring System (IMEMS) Phase 2		<u>145,212,000</u>	<u>968,712,000</u> <u>1,113,924,000</u>
National Capital Region (NCR)		<u>145,212,000</u>	<u>968,712,000</u> <u>1,113,924,000</u>
Central Office		145,212,000	968,712,000 1,113,924,000
310300000000000 FISHERIES EXTENSION PROGRAM	<u>31,536,000</u>	<u>529,408,000</u>	<u>560,944,000</u>
310300100001000 Extension Support, Education and Training Services (ESETS)	<u>31,536,000</u>	<u>529,408,000</u>	<u>560,944,000</u>
National Capital Region (NCR)	<u>1,565,000</u>	<u>111,349,000</u>	<u>112,914,000</u>
Central Office	1,565,000	111,349,000	112,914,000
Region I - Ilocos	<u>2,628,000</u>	<u>27,819,000</u>	<u>30,447,000</u>
Regional Office - I	2,628,000	27,819,000	30,447,000
Cordillera Administrative Region (CAR)	<u>2,380,000</u>	<u>22,126,000</u>	<u>24,506,000</u>
Regional Office - CAR	2,380,000	22,126,000	24,506,000
Region II - Cagayan Valley	<u>3,734,000</u>	<u>40,698,000</u>	<u>44,432,000</u>
Regional Office - II	3,734,000	40,698,000	44,432,000
Region III - Central Luzon	<u>2,153,000</u>	<u>22,844,000</u>	<u>24,997,000</u>
Regional Office - III	2,153,000	22,844,000	24,997,000

Region IVA - CALABARZON		<u>19,854,000</u>	<u>19,854,000</u>
Regional Office - IVA		19,854,000	19,854,000
Region IVB - MIMAROPA	<u>2,322,000</u>	<u>26,386,000</u>	<u>28,708,000</u>
Regional Office - IVB	2,322,000	26,386,000	28,708,000
Region V - Bicol	<u>2,230,000</u>	<u>31,428,000</u>	<u>33,658,000</u>
Regional Office - V	2,230,000	31,428,000	33,658,000
Region VI - Western Visayas	<u>2,885,000</u>	<u>28,290,000</u>	<u>31,175,000</u>
Regional Office - VI	2,885,000	28,290,000	31,175,000
Region VII - Central Visayas	<u>214,000</u>	<u>39,745,000</u>	<u>39,959,000</u>
Regional Office - VII	214,000	39,745,000	39,959,000
Region VIII - Eastern Visayas	<u>2,293,000</u>	<u>30,788,000</u>	<u>33,081,000</u>
Regional Office - VIII	2,293,000	30,788,000	33,081,000
Region IX - Zamboanga Peninsula		<u>27,562,000</u>	<u>27,562,000</u>
Regional Office - IX		27,562,000	27,562,000
Region X - Northern Mindanao	<u>1,339,000</u>	<u>20,352,000</u>	<u>21,691,000</u>
Regional Office - X	1,339,000	20,352,000	21,691,000
Region XI - Davao	<u>2,488,000</u>	<u>18,789,000</u>	<u>21,277,000</u>
Regional Office - XI	2,488,000	18,789,000	21,277,000
Region XII - SOCCSKSARGEN	<u>2,677,000</u>	<u>26,352,000</u>	<u>29,029,000</u>
Regional Office - XII	2,677,000	26,352,000	29,029,000
Region XIII - CARAGA	<u>2,628,000</u>	<u>35,026,000</u>	<u>37,654,000</u>
Regional Office - XIII	2,628,000	35,026,000	37,654,000
31040000000000 FISHERIES POLICY PROGRAM		<u>31,680,000</u>	<u>31,680,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>31,680,000</u>	<u>31,680,000</u>
National Capital Region (NCR)		<u>28,559,000</u>	<u>28,559,000</u>
Central Office		28,559,000	28,559,000
Region I - Ilocos		<u>1,231,000</u>	<u>1,231,000</u>
Regional Office - I		1,231,000	1,231,000
Cordillera Administrative Region (CAR)		<u>370,000</u>	<u>370,000</u>
Regional Office - CAR		370,000	370,000

Region II - Cagayan Valley	<u>282,000</u>	<u>282,000</u>		
Regional Office - II	282,000	282,000		
Region III - Central Luzon	<u>28,000</u>	<u>28,000</u>		
Regional Office - III	28,000	28,000		
Region IVA - CALABARZON	<u>153,000</u>	<u>153,000</u>		
Regional Office - IVA	153,000	153,000		
Region IVB - MIMAROPA	<u>29,000</u>	<u>29,000</u>		
Regional Office - IVB	29,000	29,000		
Region V - Bicol	<u>402,000</u>	<u>402,000</u>		
Regional Office - V	402,000	402,000		
Region VI - Western Visayas	<u>14,000</u>	<u>14,000</u>		
Regional Office - VI	14,000	14,000		
Region VII - Central Visayas	<u>40,000</u>	<u>40,000</u>		
Regional Office - VII	40,000	40,000		
Region VIII - Eastern Visayas	<u>44,000</u>	<u>44,000</u>		
Regional Office - VIII	44,000	44,000		
Region IX - Zamboanga Peninsula	<u>40,000</u>	<u>40,000</u>		
Regional Office - IX	40,000	40,000		
Region X - Northern Mindanao	<u>30,000</u>	<u>30,000</u>		
Regional Office - X	30,000	30,000		
Region XI - Davao	<u>28,000</u>	<u>28,000</u>		
Regional Office - XI	28,000	28,000		
Region XII - SOCCSKSARGEN	<u>32,000</u>	<u>32,000</u>		
Regional Office - XII	32,000	32,000		
Region XIII - CARAGA	<u>398,000</u>	<u>398,000</u>		
Regional Office - XIII	398,000	398,000		
Sub-total, Operations	<u>507,090,000</u>	<u>2,967,473,000</u>	<u>1,053,793,000</u>	<u>4,528,356,000</u>
TOTAL NEW APPROPRIATIONS	P 715,360,000	P 3,900,452,000	P 44,000	P 1,242,084,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	491,753	488,393	511,749
Total Permanent Positions	491,753	488,393	511,749
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,295	33,840	35,784
Representation Allowance	5,224	3,972	4,428
Transportation Allowance	3,021	3,972	4,428
Clothing and Uniform Allowance	8,486	8,460	8,946
Mid-Year Bonus - Civilian	39,854	40,691	42,639
Year End Bonus	33,459	40,691	42,639
Cash Gift	7,361	7,050	7,455
Productivity Enhancement Incentive	7,002	7,050	7,455
Step Increment		1,225	1,277
Collective Negotiation Agreement	38,543		
Total Other Compensation Common to All	177,245	146,951	155,051
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	830	280	
Quarters Allowance	192		
Other Personnel Benefits	15,798		
Special Counsel Allowance	2,538		
Total Other Compensation for Specific Groups	19,358	280	
Other Benefits			
Retirement and Life Insurance Premiums	55,219	58,608	61,412
PAG-IBIG Contributions	2,008	1,697	1,792
PhilHealth Contributions	5,668	5,959	6,243
Employees Compensation Insurance Premiums	2,097	1,697	1,792
Loyalty Award - Civilian	325	1,060	1,025
Terminal Leave	21,359	32,144	29,546
Total Other Benefits	86,676	101,165	101,810
Non-Permanent Positions	4,154	8,162	8,162
TOTAL PERSONNEL SERVICES	779,186	744,951	776,772
Maintenance and Other Operating Expenses			
Travelling Expenses	416,489	339,276	341,577
Training and Scholarship Expenses	407,552	408,932	377,636
Supplies and Materials Expenses	1,831,926	1,632,334	1,203,312
Utility Expenses	97,575	121,735	73,529
Communication Expenses	51,107	116,530	121,963
Awards/Rewards and Prizes	1,830	83,991	59,800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,588	1,611	1,605
Professional Services	50,882	88,357	31,935
General Services	94,135	70,900	60,498
Repairs and Maintenance	199,320	206,183	598,210
Financial Assistance/Subsidy		1,267	
Taxes, Insurance Premiums and Other Fees	31,994	63,629	111,138

Labor and Wages	1,053,105	685,320	779,960
Other Maintenance and Operating Expenses			
Advertising Expenses	10,720	9,045	11,299
Printing and Publication Expenses	9,893	13,668	12,217
Representation Expenses	7,256	5,766	3,946
Transportation and Delivery Expenses	7,490	8,299	7,010
Rent/Lease Expenses	60,964	48,238	28,339
Membership Dues and Contributions to Organizations	89	1,390	75
Subscription Expenses	19,743	59,803	65,436
Donations	31,583	564	20,367
Other Maintenance and Operating Expenses	221,737	266,254	53,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,606,978	4,233,092	3,963,452
Financial Expenses			
Bank Charges	21	24	44
Other Financial Charges		20	
TOTAL FINANCIAL EXPENSES	21	44	44
TOTAL CURRENT OPERATING EXPENDITURES	5,386,185	4,978,087	4,740,268
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	15,391	2,625	8,561
Infrastructure Outlay	7,587	150	
Buildings and Other Structures	174,873	371,268	344,493
Machinery and Equipment Outlay	213,293	430,093	857,330
Transportation Equipment Outlay	67,904	67,100	31,700
Furniture, Fixtures and Books Outlay	16,865	30,288	
Other Property Plant and Equipment Outlay	439		
TOTAL CAPITAL OUTLAYS	496,352	901,524	1,242,084
GRAND TOTAL	5,882,537	5,879,611	5,982,352

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		
FISHERIES DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in volume of production for provision of support/supply	2% annually	2.76%
2. Percentage reduction of post harvest losses	10% in 5 years	0.28%
Output Indicators		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	40,509	45,199
b. Number of fisherfolk groups	2,557	643
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	1,992	1,011
b. Number of fisherfolk groups	780	607

3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	117,526	60,297
b. Number of fisherfolk groups	1,464	911
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of administrative cases resolved within the prescribed period	50%	82%
Output Indicators		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	11,030	12,716
3. Percentage of violations acted upon within the prescribed period	80%	94%
FISHERIES EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors	50%	56%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	94%
2. Percentage of requests for extension support responded to within three (3) days	90%	94%
FISHERIES POLICY PROGRAM		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	75%
Output Indicators		
1. Number of policies formulated and recommended	6	8
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Productivity in Fisheries Sector within ecological limits improved			
FISHERIES DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in volume of production for provision of support/supply	2% historical annual increase	2% annually	2% annually
2. Percentage reduction of post harvest losses	25% (FY 2016 data)	10% in 5 years	10% in 5 years
Output Indicators			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	45,199 (FY 2018 actual)	40,518	23,067
b. Number of fisherfolk groups	643 (FY 2018 actual)	1,909	467
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	1,011 (FY 2018 actual)	341	416
b. Number of fisherfolk groups	607 (FY 2018 actual)	262	236
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	60,297 (FY 2018 actual)	21,482	17,784
b. Number of fisherfolk groups	911 (FY 2018 actual)	235	279

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FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM

Outcome Indicator			
1. Percentage of administrative cases resolved within the prescribed period	82% (FY 2018 actual)	50%	50%
Output Indicators			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100% (FY 2018 actual)	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	12,716 (FY 2018 actual)	9,100	8,846
3. Percentage of violations acted upon within the prescribed period	94% (FY 2018 actual)	80%	80%

FISHERIES EXTENSION PROGRAM

Outcome Indicator			
1. Percentage of technology trained fisherfolk adoptors	56% (FY 2018 actual)	50%	50%
Output Indicators			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	94% (FY 2018 actual)	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	94% (FY 2018 actual)	90%	90%

FISHERIES POLICY PROGRAM

Outcome Indicator			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	75% (FY 2018 actual)	70%	70%
Output Indicators			
1. Number of policies formulated and recommended	8 (FY 2018 actual)	5	5
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	4 (FY 2018 actual)	12	6