

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>6,108,884</u>	<u>4,736,988</u>	<u>4,352,278</u>
General Fund	6,108,884	4,736,988	4,352,278

Automatic Appropriations	25,401	132,845	134,659
Grant Proceeds	8,979		
Retirement and Life Insurance Premiums	16,422	69,845	71,659
Special Account		63,000	63,000
Continuing Appropriations	75,854	845,813	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	10,474		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		25,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465		497,744	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	35,506		
R.A. No. 11465		17,365	
Special Appropriations, RA No. 11494		152,696	
Unobligated Releases for MOOE			
R.A. No. 11260	28,621		
R.A. No. 11465		51,896	
Special Appropriations, RA No. 11494		100,830	
Unobligated Releases for FinEx			
R.A. No. 11260	24		
R.A. No. 11465		44	
Unobligated Releases for PS			
R.A. No. 11260	1,229		
R.A. No. 11465		238	
Supplemental Appropriations	703,650		
Special Appropriations, RA No. 11494	703,650		
Budgetary Adjustment(s)	(466,922)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	109,547		
Pension and Gratuity Fund	2,485		
Overall Savings			
R.A. No. 11465	224,224		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(5,737)		
R.A. No. 11465	(797,441)		
Total Available Appropriations	6,446,867	5,715,646	4,486,937
Unused Appropriations	(866,442)	(845,813)	
Unreleased Appropriation	(533,218)	(522,744)	
Unobligated Allotment	(333,224)	(323,069)	
TOTAL OBLIGATIONS	5,580,425	4,869,833	4,486,937
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	651,730,000	542,947,000	543,485,000

Regular	651,730,000	542,947,000	543,485,000
PS	315,857,000	211,941,000	209,479,000
MOOE	313,136,000	330,962,000	333,962,000
FinEx		44,000	44,000
CO	22,737,000		
Support to Operations	608,065,000	306,316,000	419,533,000
Regular	608,065,000	306,316,000	419,533,000
PS	13,734,000	14,754,000	16,308,000
MOOE	497,852,000	227,661,000	328,225,000
CO	96,479,000	63,901,000	75,000,000
Operations	4,320,630,000	4,020,570,000	3,523,919,000
Regular	2,992,813,000	3,529,716,000	3,268,287,000
PS	561,712,000	647,043,000	675,640,000
MOOE	2,079,797,000	2,144,327,000	2,564,301,000
CO	351,304,000	738,346,000	28,346,000
Projects / Purpose	1,327,817,000	490,854,000	255,632,000
MOOE	416,197,000	283,441,000	49,820,000
CO	911,620,000	207,413,000	205,812,000
TOTAL AGENCY BUDGET	5,580,425,000	4,869,833,000	4,486,937,000
Regular	4,252,608,000	4,378,979,000	4,231,305,000
PS	891,303,000	873,738,000	901,427,000
MOOE	2,890,785,000	2,702,950,000	3,226,488,000
FinEx		44,000	44,000
CO	470,520,000	802,247,000	103,346,000
Projects / Purpose	1,327,817,000	490,854,000	255,632,000
MOOE	416,197,000	283,441,000	49,820,000
CO	911,620,000	207,413,000	205,812,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	2,178	2,178	2,178
Total Number of Filled Positions	1,572	1,537	1,537

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project 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 4,352,278,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	213,491,000	657,296,000	28,346,000	899,133,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	363,297,000	1,348,168,000	205,812,000	1,917,277,000
FISHERIES EXTENSION PROGRAM	42,132,000	539,050,000		581,182,000
FISHERIES POLICY PROGRAM		32,257,000		32,257,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)					
REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	166,226,000	1,679,784,000	44,000	309,158,000	2,155,212,000
Regional Allocation	663,542,000	1,533,524,000			2,197,066,000
Region I - Ilocos	45,655,000	95,474,000			141,129,000
Cordillera Administrative Region (CAR)	20,454,000	57,850,000			78,304,000
Region II - Cagayan Valley	54,484,000	113,753,000			168,237,000
Region III - Central Luzon	53,206,000	127,458,000			180,664,000
Region IVA - CALABARZON	48,555,000	87,645,000			136,200,000
Region IVB - MIMAROPA	44,206,000	99,592,000			143,798,000
Region V - Bicol	50,395,000	125,451,000			175,846,000
Region VI - Western Visayas	45,869,000	93,431,000			139,300,000
Region VII - Central Visayas	59,004,000	144,623,000			203,627,000
Region VIII - Eastern Visayas	59,940,000	129,893,000			189,833,000
Region IX - Zamboanga Peninsula	35,049,000	89,831,000			124,880,000
Region X - Northern Mindanao	35,879,000	88,977,000			124,856,000
Region XI - Davao	38,407,000	76,785,000			115,192,000
Region XII - SOCCSKSARGEN	32,913,000	101,677,000			134,590,000
Region XIII - CARAGA	39,526,000	101,084,000			140,610,000
TOTAL AGENCY BUDGET	829,768,000	3,213,308,000	44,000	309,158,000	4,352,278,000
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- SPECIAL PROVISION(S)
- 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.
 - 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 Two Billion Eight Hundred Ten Million Nine Hundred Twenty Nine Thousand Pesos (P2,810,929,000) 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.

4. Post-harvest Equipment and Facilities. The amount of Thirty Two Million Three Hundred Thousand Pesos (P32,300,000) 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 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) 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
1000000000000000	General Administration and Support	195,942,000	328,962,000	44,000	524,948,000
100000100001000	General management and supervision	168,930,000	328,962,000	44,000	497,936,000
	National Capital Region (NCR)	48,187,000	106,510,000	44,000	154,741,000
	Central Office	48,187,000	106,510,000	44,000	154,741,000
	Region I - Ilocos	6,152,000	9,960,000		16,112,000
	Regional Office - I	6,152,000	9,960,000		16,112,000
	Cordillera Administrative Region (CAR)	5,348,000	14,359,000		19,707,000
	Regional Office - CAR	5,348,000	14,359,000		19,707,000
	Region II - Cagayan Valley	8,917,000	12,048,000		20,965,000
	Regional Office - II	8,917,000	12,048,000		20,965,000

Region III - Central Luzon	<u>6,966,000</u>	<u>14,300,000</u>	<u>21,266,000</u>
Regional Office - III	6,966,000	14,300,000	21,266,000
Region IVA - CALABARZON	<u>11,986,000</u>	<u>16,954,000</u>	<u>28,940,000</u>
Regional Office - IVA	11,986,000	16,954,000	28,940,000
Region IVB - MIMAROPA	<u>10,927,000</u>	<u>13,682,000</u>	<u>24,609,000</u>
Regional Office - IVB	10,927,000	13,682,000	24,609,000
Region V - Bicol	<u>8,631,000</u>	<u>23,264,000</u>	<u>31,895,000</u>
Regional Office - V	8,631,000	23,264,000	31,895,000
Region VI - Western Visayas	<u>7,417,000</u>	<u>13,541,000</u>	<u>20,958,000</u>
Regional Office - VI	7,417,000	13,541,000	20,958,000
Region VII - Central Visayas	<u>14,618,000</u>	<u>13,068,000</u>	<u>27,686,000</u>
Regional Office - VII	14,618,000	13,068,000	27,686,000
Region VIII - Eastern Visayas	<u>8,747,000</u>	<u>21,027,000</u>	<u>29,774,000</u>
Regional Office - VIII	8,747,000	21,027,000	29,774,000
Region IX - Zamboanga Peninsula	<u>7,424,000</u>	<u>9,368,000</u>	<u>16,792,000</u>
Regional Office - IX	7,424,000	9,368,000	16,792,000
Region X - Northern Mindanao	<u>4,130,000</u>	<u>16,242,000</u>	<u>20,372,000</u>
Regional Office - X	4,130,000	16,242,000	20,372,000
Region XI - Davao	<u>8,051,000</u>	<u>18,143,000</u>	<u>26,194,000</u>
Regional Office - XI	8,051,000	18,143,000	26,194,000
Region XII - SOCCSKSARGEN	<u>6,001,000</u>	<u>11,083,000</u>	<u>17,084,000</u>
Regional Office - XII	6,001,000	11,083,000	17,084,000
Region XIII - CARAGA	<u>5,428,000</u>	<u>15,413,000</u>	<u>20,841,000</u>
Regional Office - XIII	5,428,000	15,413,000	20,841,000
100000100002000 Administration of Personnel Benefits	<u>27,012,000</u>		<u>27,012,000</u>
National Capital Region (NCR)	<u>10,277,000</u>		<u>10,277,000</u>
Central Office	10,277,000		10,277,000
Region II - Cagayan Valley	<u>677,000</u>		<u>677,000</u>
Regional Office - II	677,000		677,000
Region III - Central Luzon	<u>4,313,000</u>		<u>4,313,000</u>
Regional Office - III	4,313,000		4,313,000

Region IVA - CALABARZON	<u>2,868,000</u>			<u>2,868,000</u>
Regional Office - IVA	2,868,000			2,868,000
Region V - Bicol	<u>3,113,000</u>			<u>3,113,000</u>
Regional Office - V	3,113,000			3,113,000
Region VI - Western Visayas	<u>1,045,000</u>			<u>1,045,000</u>
Regional Office - VI	1,045,000			1,045,000
Region VII - Central Visayas	<u>238,000</u>			<u>238,000</u>
Regional Office - VII	238,000			238,000
Region VIII - Eastern Visayas	<u>1,589,000</u>			<u>1,589,000</u>
Regional Office - VIII	1,589,000			1,589,000
Region IX - Zamboanga Peninsula	<u>1,197,000</u>			<u>1,197,000</u>
Regional Office - IX	1,197,000			1,197,000
Region XI - Davao	<u>66,000</u>			<u>66,000</u>
Regional Office - XI	66,000			66,000
Region XII - SOCCSKSARGEN	<u>1,629,000</u>			<u>1,629,000</u>
Regional Office - XII	1,629,000			1,629,000
Sub-total, General Administration and Support	<u>195,942,000</u>	<u>328,962,000</u>	<u>44,000</u>	<u>524,948,000</u>
2000000000000000 Support to Operations	<u>14,906,000</u>	<u>307,575,000</u>	<u>75,000,000</u>	<u>397,481,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>6,577,000</u>	<u>264,555,000</u>	<u>75,000,000</u>	<u>346,132,000</u>
National Capital Region (NCR)	<u>6,577,000</u>	<u>230,141,000</u>	<u>75,000,000</u>	<u>311,718,000</u>
Central Office	6,577,000	230,141,000	75,000,000	311,718,000
Region I - Ilocos		<u>2,962,000</u>		<u>2,962,000</u>
Regional Office - I		2,962,000		2,962,000
Cordillera Administrative Region (CAR)		<u>1,376,000</u>		<u>1,376,000</u>
Regional Office - CAR		1,376,000		1,376,000
Region II - Cagayan Valley		<u>2,628,000</u>		<u>2,628,000</u>
Regional Office - II		2,628,000		2,628,000
Region III - Central Luzon		<u>1,395,000</u>		<u>1,395,000</u>
Regional Office - III		1,395,000		1,395,000

Region IVA - CALABARZON		<u>1,786,000</u>	<u>1,786,000</u>
Regional Office - IVA		1,786,000	1,786,000
Region IVB - MIMAROPA		<u>3,164,000</u>	<u>3,164,000</u>
Regional Office - IVB		3,164,000	3,164,000
Region V - Bicol		<u>1,777,000</u>	<u>1,777,000</u>
Regional Office - V		1,777,000	1,777,000
Region VI - Western Visayas		<u>1,454,000</u>	<u>1,454,000</u>
Regional Office - VI		1,454,000	1,454,000
Region VII - Central Visayas		<u>1,444,000</u>	<u>1,444,000</u>
Regional Office - VII		1,444,000	1,444,000
Region VIII - Eastern Visayas		<u>2,768,000</u>	<u>2,768,000</u>
Regional Office - VIII		2,768,000	2,768,000
Region IX - Zamboanga Peninsula		<u>2,395,000</u>	<u>2,395,000</u>
Regional Office - IX		2,395,000	2,395,000
Region X - Northern Mindanao		<u>3,104,000</u>	<u>3,104,000</u>
Regional Office - X		3,104,000	3,104,000
Region XI - Davao		<u>2,185,000</u>	<u>2,185,000</u>
Regional Office - XI		2,185,000	2,185,000
Region XII - SOCCSKSARGEN		<u>2,560,000</u>	<u>2,560,000</u>
Regional Office - XII		2,560,000	2,560,000
Region XIII - CARAGA		<u>3,416,000</u>	<u>3,416,000</u>
Regional Office - XIII		3,416,000	3,416,000
200000100003000 Legal and advisory services	<u>8,329,000</u>	<u>43,020,000</u>	<u>51,349,000</u>
National Capital Region (NCR)	<u>8,329,000</u>	<u>22,415,000</u>	<u>30,744,000</u>
Central Office	8,329,000	22,415,000	30,744,000
Region I - Ilocos		<u>1,288,000</u>	<u>1,288,000</u>
Regional Office - I		1,288,000	1,288,000
Cordillera Administrative Region (CAR)		<u>981,000</u>	<u>981,000</u>
Regional Office - CAR		981,000	981,000

Region II - Cagayan Valley	<u>1,280,000</u>	<u>1,280,000</u>
Regional Office - II	1,280,000	1,280,000
Region III - Central Luzon	<u>1,276,000</u>	<u>1,276,000</u>
Regional Office - III	1,276,000	1,276,000
Region IVA - CALABARZON	<u>1,144,000</u>	<u>1,144,000</u>
Regional Office - IVA	1,144,000	1,144,000
Region IVB - MIMAROPA	<u>1,993,000</u>	<u>1,993,000</u>
Regional Office - IVB	1,993,000	1,993,000
Region V - Bicol	<u>1,440,000</u>	<u>1,440,000</u>
Regional Office - V	1,440,000	1,440,000
Region VI - Western Visayas	<u>1,609,000</u>	<u>1,609,000</u>
Regional Office - VI	1,609,000	1,609,000
Region VII - Central Visayas	<u>1,259,000</u>	<u>1,259,000</u>
Regional Office - VII	1,259,000	1,259,000
Region VIII - Eastern Visayas	<u>1,351,000</u>	<u>1,351,000</u>
Regional Office - VIII	1,351,000	1,351,000
Region IX - Zamboanga Peninsula	<u>1,223,000</u>	<u>1,223,000</u>
Regional Office - IX	1,223,000	1,223,000
Region X - Northern Mindanao	<u>1,200,000</u>	<u>1,200,000</u>
Regional Office - X	1,200,000	1,200,000
Region XI - Davao	<u>1,545,000</u>	<u>1,545,000</u>
Regional Office - XI	1,545,000	1,545,000
Region XII - SOCCSKSARGEN	<u>1,594,000</u>	<u>1,594,000</u>
Regional Office - XII	1,594,000	1,594,000
Region XIII - CARAGA	<u>1,422,000</u>	<u>1,422,000</u>
Regional Office - XIII	<u>1,422,000</u>	<u>1,422,000</u>
Sub-total, Support to Operations	<u>14,906,000</u>	<u>307,575,000</u>
		<u>75,000,000</u>
		<u>397,481,000</u>

3000000000000000	Operations	<u>618,920,000</u>	<u>2,576,771,000</u>	<u>234,158,000</u>	<u>3,429,849,000</u>
3100000000000000	00 : Productivity in Fisheries Sector within ecological limits improved	<u>618,920,000</u>	<u>2,576,771,000</u>	<u>234,158,000</u>	<u>3,429,849,000</u>
3101000000000000	FISHERIES DEVELOPMENT PROGRAM	<u>213,491,000</u>	<u>657,296,000</u>	<u>28,346,000</u>	<u>899,133,000</u>
3101010000000000	CAPTURE FISHERIES SUB-PROGRAM	<u>4,618,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>218,751,000</u>
310101100001000	Fishing gear/paraphernalia distribution	<u>4,618,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>218,751,000</u>
	National Capital Region (NCR)	<u>4,618,000</u>	<u>65,508,000</u>	<u>22,116,000</u>	<u>92,242,000</u>
	Central Office	<u>4,618,000</u>	<u>65,508,000</u>	<u>22,116,000</u>	<u>92,242,000</u>
	Region I - Ilocos		<u>4,478,000</u>		<u>4,478,000</u>
	Regional Office - I		<u>4,478,000</u>		<u>4,478,000</u>
	Cordillera Administrative Region (CAR)		<u>3,426,000</u>		<u>3,426,000</u>
	Regional Office - CAR		<u>3,426,000</u>		<u>3,426,000</u>
	Region II - Cagayan Valley		<u>6,681,000</u>		<u>6,681,000</u>
	Regional Office - II		<u>6,681,000</u>		<u>6,681,000</u>
	Region III - Central Luzon		<u>8,407,000</u>		<u>8,407,000</u>
	Regional Office - III		<u>8,407,000</u>		<u>8,407,000</u>
	Region IVA - CALABARZON		<u>4,396,000</u>		<u>4,396,000</u>
	Regional Office - IVA		<u>4,396,000</u>		<u>4,396,000</u>
	Region IVB - MIMAROPA		<u>10,397,000</u>		<u>10,397,000</u>
	Regional Office - IVB		<u>10,397,000</u>		<u>10,397,000</u>
	Region V - Bicol		<u>7,867,000</u>		<u>7,867,000</u>
	Regional Office - V		<u>7,867,000</u>		<u>7,867,000</u>
	Region VI - Western Visayas		<u>2,074,000</u>		<u>2,074,000</u>
	Regional Office - VI		<u>2,074,000</u>		<u>2,074,000</u>
	Region VII - Central Visayas		<u>19,012,000</u>		<u>19,012,000</u>
	Regional Office - VII		<u>19,012,000</u>		<u>19,012,000</u>
	Region VIII - Eastern Visayas		<u>7,370,000</u>		<u>7,370,000</u>
	Regional Office - VIII		<u>7,370,000</u>		<u>7,370,000</u>
	Region IX - Zamboanga Peninsula		<u>16,479,000</u>		<u>16,479,000</u>
	Regional Office - IX		<u>16,479,000</u>		<u>16,479,000</u>

Region X - Northern Mindanao		<u>11,416,000</u>	<u>11,416,000</u>
Regional Office - X		11,416,000	11,416,000
Region XI - Davao		<u>3,001,000</u>	<u>3,001,000</u>
Regional Office - XI		3,001,000	3,001,000
Region XII - SOCCSKSARGEN		<u>16,600,000</u>	<u>16,600,000</u>
Regional Office - XII		16,600,000	16,600,000
Region XIII - CARAGA		<u>4,905,000</u>	<u>4,905,000</u>
Regional Office - XIII		4,905,000	4,905,000
310102000000000 AQUACULTURE SUB-PROGRAM	<u>122,988,000</u>	<u>391,283,000</u>	<u>514,271,000</u>
310102100001000 Fisheries production and distribution	<u>117,186,000</u>	<u>212,187,000</u>	<u>329,373,000</u>
National Capital Region (NCR)	<u>17,101,000</u>	<u>45,454,000</u>	<u>62,555,000</u>
Central Office	17,101,000	45,454,000	62,555,000
Region I - Ilocos	<u>7,918,000</u>	<u>9,822,000</u>	<u>17,740,000</u>
Regional Office - I	7,918,000	9,822,000	17,740,000
Cordillera Administrative Region (CAR)	<u>2,272,000</u>	<u>5,302,000</u>	<u>7,574,000</u>
Regional Office - CAR	2,272,000	5,302,000	7,574,000
Region II - Cagayan Valley	<u>9,116,000</u>	<u>8,107,000</u>	<u>17,223,000</u>
Regional Office - II	9,116,000	8,107,000	17,223,000
Region III - Central Luzon	<u>5,489,000</u>	<u>15,120,000</u>	<u>20,609,000</u>
Regional Office - III	5,489,000	15,120,000	20,609,000
Region IVA - CALABARZON	<u>3,218,000</u>	<u>4,723,000</u>	<u>7,941,000</u>
Regional Office - IVA	3,218,000	4,723,000	7,941,000
Region IVB - MIMAROPA	<u>6,600,000</u>	<u>12,084,000</u>	<u>18,684,000</u>
Regional Office - IVB	6,600,000	12,084,000	18,684,000
Region V - Bicol	<u>12,250,000</u>	<u>14,405,000</u>	<u>26,655,000</u>
Regional Office - V	12,250,000	14,405,000	26,655,000
Region VI - Western Visayas	<u>5,175,000</u>	<u>8,915,000</u>	<u>14,090,000</u>
Regional Office - VI	5,175,000	8,915,000	14,090,000
Region VII - Central Visayas	<u>13,291,000</u>	<u>18,872,000</u>	<u>32,163,000</u>
Regional Office - VII	13,291,000	18,872,000	32,163,000

	Region VIII - Eastern Visayas	<u>13,124,000</u>	<u>23,720,000</u>	<u>36,844,000</u>
	Regional Office - VIII	13,124,000	23,720,000	36,844,000
	Region IX - Zamboanga Peninsula	<u>2,584,000</u>	<u>8,966,000</u>	<u>11,550,000</u>
	Regional Office - IX	2,584,000	8,966,000	11,550,000
	Region X - Northern Mindanao	<u>11,383,000</u>	<u>9,080,000</u>	<u>20,463,000</u>
	Regional Office - X	11,383,000	9,080,000	20,463,000
	Region XI - Davao	<u>2,773,000</u>	<u>8,253,000</u>	<u>11,026,000</u>
	Regional Office - XI	2,773,000	8,253,000	11,026,000
	Region XII - SOCCSKSARGEN	<u>1,140,000</u>	<u>9,820,000</u>	<u>10,960,000</u>
	Regional Office - XII	1,140,000	9,820,000	10,960,000
	Region XIII - CARAGA	<u>3,752,000</u>	<u>9,544,000</u>	<u>13,296,000</u>
	Regional Office - XIII	3,752,000	9,544,000	13,296,000
310102100002000	Operation and management of production facilities	<u>5,802,000</u>	<u>179,096,000</u>	<u>184,898,000</u>
	National Capital Region (NCR)	<u>5,802,000</u>	<u>65,738,000</u>	<u>71,540,000</u>
	Central Office	5,802,000	65,738,000	71,540,000
	Region I - Ilocos		<u>8,154,000</u>	<u>8,154,000</u>
	Regional Office - I		8,154,000	8,154,000
	Cordillera Administrative Region (CAR)		<u>2,966,000</u>	<u>2,966,000</u>
	Regional Office - CAR		2,966,000	2,966,000
	Region II - Cagayan Valley		<u>6,558,000</u>	<u>6,558,000</u>
	Regional Office - II		6,558,000	6,558,000
	Region III - Central Luzon		<u>3,803,000</u>	<u>3,803,000</u>
	Regional Office - III		3,803,000	3,803,000
	Region IVA - CALABARZON		<u>3,617,000</u>	<u>3,617,000</u>
	Regional Office - IVA		3,617,000	3,617,000
	Region IVB - MIMAROPA		<u>8,824,000</u>	<u>8,824,000</u>
	Regional Office - IVB		8,824,000	8,824,000
	Region V - Bicol		<u>13,441,000</u>	<u>13,441,000</u>
	Regional Office - V		13,441,000	13,441,000

Region VI - Western Visayas		<u>2,984,000</u>		<u>2,984,000</u>
Regional Office - VI		2,984,000		2,984,000
Region VII - Central Visayas		<u>11,542,000</u>		<u>11,542,000</u>
Regional Office - VII		11,542,000		11,542,000
Region VIII - Eastern Visayas		<u>14,606,000</u>		<u>14,606,000</u>
Regional Office - VIII		14,606,000		14,606,000
Region IX - Zamboanga Peninsula		<u>1,749,000</u>		<u>1,749,000</u>
Regional Office - IX		1,749,000		1,749,000
Region X - Northern Mindanao		<u>6,846,000</u>		<u>6,846,000</u>
Regional Office - X		6,846,000		6,846,000
Region XI - Davao		<u>5,824,000</u>		<u>5,824,000</u>
Regional Office - XI		5,824,000		5,824,000
Region XII - SOCCSKSARGEN		<u>14,183,000</u>		<u>14,183,000</u>
Regional Office - XII		14,183,000		14,183,000
Region XIII - CARAGA		<u>8,261,000</u>		<u>8,261,000</u>
Regional Office - XIII		8,261,000		8,261,000
310103000000000 POST-HARVEST SUB-PROGRAM	<u>17,038,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>49,338,000</u>
310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities	<u>17,038,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>49,338,000</u>
National Capital Region (NCR)	<u>17,038,000</u>	<u>6,512,000</u>	<u>6,230,000</u>	<u>29,780,000</u>
Central Office	17,038,000	6,512,000	6,230,000	29,780,000
Region I - Ilocos		<u>1,237,000</u>		<u>1,237,000</u>
Regional Office - I		1,237,000		1,237,000
Cordillera Administrative Region (CAR)		<u>394,000</u>		<u>394,000</u>
Regional Office - CAR		394,000		394,000
Region II - Cagayan Valley		<u>373,000</u>		<u>373,000</u>
Regional Office - II		373,000		373,000
Region III - Central Luzon		<u>1,588,000</u>		<u>1,588,000</u>
Regional Office - III		1,588,000		1,588,000
Region IVA - CALABARZON		<u>220,000</u>		<u>220,000</u>
Regional Office - IVA		220,000		220,000

Region IVB - MIMAROPA		<u>780,000</u>	<u>780,000</u>
Regional Office - IVB		780,000	780,000
Region V - Bicol		<u>4,181,000</u>	<u>4,181,000</u>
Regional Office - V		4,181,000	4,181,000
Region VI - Western Visayas		<u>2,115,000</u>	<u>2,115,000</u>
Regional Office - VI		2,115,000	2,115,000
Region VII - Central Visayas		<u>1,458,000</u>	<u>1,458,000</u>
Regional Office - VII		1,458,000	1,458,000
Region VIII - Eastern Visayas		<u>1,393,000</u>	<u>1,393,000</u>
Regional Office - VIII		1,393,000	1,393,000
Region IX - Zamboanga Peninsula		<u>896,000</u>	<u>896,000</u>
Regional Office - IX		896,000	896,000
Region X - Northern Mindanao		<u>1,101,000</u>	<u>1,101,000</u>
Regional Office - X		1,101,000	1,101,000
Region XI - Davao		<u>512,000</u>	<u>512,000</u>
Regional Office - XI		512,000	512,000
Region XII - SOCCSKSARGEN		<u>2,101,000</u>	<u>2,101,000</u>
Regional Office - XII		2,101,000	2,101,000
Region XIII - CARAGA		<u>1,209,000</u>	<u>1,209,000</u>
Regional Office - XIII		1,209,000	1,209,000
310104000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>68,847,000</u>	<u>38,584,000</u>	<u>107,431,000</u>
310104100001000 Market development services	<u>68,847,000</u>	<u>38,584,000</u>	<u>107,431,000</u>
National Capital Region (NCR)	<u>4,277,000</u>	<u>28,185,000</u>	<u>32,462,000</u>
Central Office	4,277,000	28,185,000	32,462,000
Region I - Ilocos	<u>4,729,000</u>	<u>1,231,000</u>	<u>5,960,000</u>
Regional Office - I	4,729,000	1,231,000	5,960,000
Cordillera Administrative Region (CAR)	<u>2,976,000</u>	<u>647,000</u>	<u>3,623,000</u>
Regional Office - CAR	2,976,000	647,000	3,623,000
Region II - Cagayan Valley	<u>5,355,000</u>	<u>455,000</u>	<u>5,810,000</u>
Regional Office - II	5,355,000	455,000	5,810,000

	Region III - Central Luzon	4,467,000	643,000	5,110,000
	Regional Office - III	4,467,000	643,000	5,110,000
	Region IVA - CALABARZON	4,350,000	683,000	5,033,000
	Regional Office - IVA	4,350,000	683,000	5,033,000
	Region IVB - MIMAROPA	4,611,000	456,000	5,067,000
	Regional Office - IVB	4,611,000	456,000	5,067,000
	Region V - Bicol	2,912,000	786,000	3,698,000
	Regional Office - V	2,912,000	786,000	3,698,000
	Region VI - Western Visayas	4,093,000	418,000	4,511,000
	Regional Office - VI	4,093,000	418,000	4,511,000
	Region VII - Central Visayas	5,548,000	802,000	6,350,000
	Regional Office - VII	5,548,000	802,000	6,350,000
	Region VIII - Eastern Visayas	4,975,000	662,000	5,637,000
	Regional Office - VIII	4,975,000	662,000	5,637,000
	Region IX - Zamboanga Peninsula	5,683,000	529,000	6,212,000
	Regional Office - IX	5,683,000	529,000	6,212,000
	Region X - Northern Mindanao	2,378,000	963,000	3,341,000
	Regional Office - X	2,378,000	963,000	3,341,000
	Region XI - Davao	3,323,000	611,000	3,934,000
	Regional Office - XI	3,323,000	611,000	3,934,000
	Region XII - SOCCSKSARGEN	3,607,000	872,000	4,479,000
	Regional Office - XII	3,607,000	872,000	4,479,000
	Region XIII - CARAGA	5,563,000	641,000	6,204,000
	Regional Office - XIII	5,563,000	641,000	6,204,000
31010500000000	LOCALLY-FUNDED AND FOREIGN-ASSISTED SUB-PROGRAM		9,342,000	9,342,000
	Project(s)			
	Foreign-Assisted Project(s)		9,342,000	9,342,000
310105300001000	Fisheries, Coastal Resources and Livelihood Project (FishCORAL)		9,342,000	9,342,000
	GOP Counterpart		9,342,000	9,342,000
	National Capital Region (NCR)		9,342,000	9,342,000
	Central Office		9,342,000	9,342,000

31020000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>363,297,000</u>	<u>1,348,168,000</u>	<u>205,812,000</u>	<u>1,917,277,000</u>
310200100001000	Monitoring, control and surveillance	<u>51,614,000</u>	<u>856,163,000</u>		<u>907,777,000</u>
	National Capital Region (NCR)	<u>19,395,000</u>	<u>684,285,000</u>		<u>703,680,000</u>
	Central Office	19,395,000	684,285,000		703,680,000
	Region I - Ilocos	<u>2,088,000</u>	<u>11,772,000</u>		<u>13,860,000</u>
	Regional Office - I	2,088,000	11,772,000		13,860,000
	Cordillera Administrative Region (CAR)		<u>184,000</u>		<u>184,000</u>
	Regional Office - CAR		184,000		184,000
	Region II - Cagayan Valley	<u>4,146,000</u>	<u>23,856,000</u>		<u>28,002,000</u>
	Regional Office - II	4,146,000	23,856,000		28,002,000
	Region III - Central Luzon	<u>2,322,000</u>	<u>14,445,000</u>		<u>16,767,000</u>
	Regional Office - III	2,322,000	14,445,000		16,767,000
	Region IVA - CALABARZON	<u>1,387,000</u>	<u>6,821,000</u>		<u>8,208,000</u>
	Regional Office - IVA	1,387,000	6,821,000		8,208,000
	Region IVB - MIMAROPA	<u>2,310,000</u>	<u>12,410,000</u>		<u>14,720,000</u>
	Regional Office - IVB	2,310,000	12,410,000		14,720,000
	Region V - Bicol	<u>4,692,000</u>	<u>12,657,000</u>		<u>17,349,000</u>
	Regional Office - V	4,692,000	12,657,000		17,349,000
	Region VI - Western Visayas	<u>1,381,000</u>	<u>12,094,000</u>		<u>13,475,000</u>
	Regional Office - VI	1,381,000	12,094,000		13,475,000
	Region VII - Central Visayas	<u>2,772,000</u>	<u>19,522,000</u>		<u>22,294,000</u>
	Regional Office - VII	2,772,000	19,522,000		22,294,000
	Region VIII - Eastern Visayas	<u>2,829,000</u>	<u>13,847,000</u>		<u>16,676,000</u>
	Regional Office - VIII	2,829,000	13,847,000		16,676,000
	Region IX - Zamboanga Peninsula	<u>2,764,000</u>	<u>14,657,000</u>		<u>17,421,000</u>
	Regional Office - IX	2,764,000	14,657,000		17,421,000
	Region X - Northern Mindanao	<u>1,368,000</u>	<u>8,588,000</u>		<u>9,956,000</u>
	Regional Office - X	1,368,000	8,588,000		9,956,000
	Region XI - Davao	<u>1,084,000</u>	<u>8,788,000</u>		<u>9,872,000</u>
	Regional Office - XI	1,084,000	8,788,000		9,872,000

	Region XII - SOCCSKSARGEN	<u>1,387,000</u>	<u>4,635,000</u>	<u>6,022,000</u>
	Regional Office - XII	1,387,000	4,635,000	6,022,000
	Region XIII - CARAGA	<u>1,689,000</u>	<u>7,602,000</u>	<u>9,291,000</u>
	Regional Office - XIII	1,689,000	7,602,000	9,291,000
310200100002000	Quality control and inspection	<u>56,982,000</u>	<u>81,264,000</u>	<u>138,246,000</u>
	National Capital Region (NCR)	<u>4,622,000</u>	<u>42,821,000</u>	<u>47,443,000</u>
	Central Office	4,622,000	42,821,000	47,443,000
	Region I - Ilocos	<u>4,006,000</u>	<u>1,866,000</u>	<u>5,872,000</u>
	Regional Office - I	4,006,000	1,866,000	5,872,000
	Cordillera Administrative Region (CAR)		<u>535,000</u>	<u>535,000</u>
	Regional Office - CAR		535,000	535,000
	Region II - Cagayan Valley	<u>3,481,000</u>	<u>1,290,000</u>	<u>4,771,000</u>
	Regional Office - II	3,481,000	1,290,000	4,771,000
	Region III - Central Luzon	<u>4,026,000</u>	<u>1,716,000</u>	<u>5,742,000</u>
	Regional Office - III	4,026,000	1,716,000	5,742,000
	Region IVA - CALABARZON	<u>4,214,000</u>	<u>8,203,000</u>	<u>12,417,000</u>
	Regional Office - IVA	4,214,000	8,203,000	12,417,000
	Region IVB - MIMAROPA	<u>4,009,000</u>	<u>3,248,000</u>	<u>7,257,000</u>
	Regional Office - IVB	4,009,000	3,248,000	7,257,000
	Region V - Bicol	<u>2,798,000</u>	<u>1,799,000</u>	<u>4,597,000</u>
	Regional Office - V	2,798,000	1,799,000	4,597,000
	Region VI - Western Visayas	<u>4,133,000</u>	<u>2,389,000</u>	<u>6,522,000</u>
	Regional Office - VI	4,133,000	2,389,000	6,522,000
	Region VII - Central Visayas	<u>4,210,000</u>	<u>4,554,000</u>	<u>8,764,000</u>
	Regional Office - VII	4,210,000	4,554,000	8,764,000
	Region VIII - Eastern Visayas	<u>4,022,000</u>	<u>2,444,000</u>	<u>6,466,000</u>
	Regional Office - VIII	4,022,000	2,444,000	6,466,000
	Region IX - Zamboanga Peninsula	<u>3,161,000</u>	<u>1,043,000</u>	<u>4,204,000</u>
	Regional Office - IX	3,161,000	1,043,000	4,204,000

	Region X - Northern Mindanao	<u>2,228,000</u>	<u>2,041,000</u>	<u>4,269,000</u>
	Regional Office - X	2,228,000	2,041,000	4,269,000
	Region XI - Davao	<u>4,114,000</u>	<u>1,778,000</u>	<u>5,892,000</u>
	Regional Office - XI	4,114,000	1,778,000	5,892,000
	Region XII - SOCCSKSARGEN	<u>3,781,000</u>	<u>3,642,000</u>	<u>7,423,000</u>
	Regional Office - XII	3,781,000	3,642,000	7,423,000
	Region XIII - CARAGA	<u>4,177,000</u>	<u>1,895,000</u>	<u>6,072,000</u>
	Regional Office - XIII	4,177,000	1,895,000	6,072,000
310200100003000	Quarantine, registration and licensing	<u>93,081,000</u>	<u>38,190,000</u>	<u>131,271,000</u>
	National Capital Region (NCR)	<u>8,965,000</u>	<u>12,700,000</u>	<u>21,665,000</u>
	Central Office	8,965,000	12,700,000	21,665,000
	Region I - Ilocos	<u>7,660,000</u>	<u>2,976,000</u>	<u>10,636,000</u>
	Regional Office - I	7,660,000	2,976,000	10,636,000
	Cordillera Administrative Region (CAR)	<u>1,238,000</u>		<u>1,238,000</u>
	Regional Office - CAR	1,238,000		1,238,000
	Region II - Cagayan Valley	<u>7,653,000</u>	<u>725,000</u>	<u>8,378,000</u>
	Regional Office - II	7,653,000	725,000	8,378,000
	Region III - Central Luzon	<u>6,940,000</u>	<u>1,460,000</u>	<u>8,400,000</u>
	Regional Office - III	6,940,000	1,460,000	8,400,000
	Region IVA - CALABARZON	<u>6,525,000</u>	<u>6,284,000</u>	<u>12,809,000</u>
	Regional Office - IVA	6,525,000	6,284,000	12,809,000
	Region IVB - MIMAROPA	<u>3,200,000</u>	<u>3,325,000</u>	<u>6,525,000</u>
	Regional Office - IVB	3,200,000	3,325,000	6,525,000
	Region V - Bicol	<u>5,576,000</u>	<u>1,889,000</u>	<u>7,465,000</u>
	Regional Office - V	5,576,000	1,889,000	7,465,000
	Region VI - Western Visayas	<u>5,535,000</u>	<u>1,453,000</u>	<u>6,988,000</u>
	Regional Office - VI	5,535,000	1,453,000	6,988,000
	Region VII - Central Visayas	<u>6,383,000</u>	<u>513,000</u>	<u>6,896,000</u>
	Regional Office - VII	6,383,000	513,000	6,896,000

Region VIII - Eastern Visayas	<u>6,901,000</u>	<u>1,383,000</u>	<u>8,284,000</u>
Regional Office - VIII	6,901,000	1,383,000	8,284,000
Region IX - Zamboanga Peninsula	<u>3,711,000</u>	<u>614,000</u>	<u>4,325,000</u>
Regional Office - IX	3,711,000	614,000	4,325,000
Region X - Northern Mindanao	<u>3,756,000</u>	<u>1,041,000</u>	<u>4,797,000</u>
Regional Office - X	3,756,000	1,041,000	4,797,000
Region XI - Davao	<u>7,162,000</u>	<u>1,425,000</u>	<u>8,587,000</u>
Regional Office - XI	7,162,000	1,425,000	8,587,000
Region XII - SOCCSKSARGEN	<u>6,359,000</u>	<u>912,000</u>	<u>7,271,000</u>
Regional Office - XII	6,359,000	912,000	7,271,000
Region XIII - CARAGA	<u>5,517,000</u>	<u>1,490,000</u>	<u>7,007,000</u>
Regional Office - XIII	5,517,000	1,490,000	7,007,000
310200100004000 Coastal and inland fisheries resource management	<u>161,620,000</u>	<u>332,073,000</u>	<u>493,693,000</u>
National Capital Region (NCR)	<u>7,950,000</u>	<u>199,025,000</u>	<u>206,975,000</u>
Central Office	7,950,000	199,025,000	206,975,000
Region I - Ilocos	<u>9,756,000</u>	<u>8,604,000</u>	<u>18,360,000</u>
Regional Office - I	9,756,000	8,604,000	18,360,000
Cordillera Administrative Region (CAR)	<u>7,231,000</u>	<u>3,429,000</u>	<u>10,660,000</u>
Regional Office - CAR	7,231,000	3,429,000	10,660,000
Region II - Cagayan Valley	<u>10,152,000</u>	<u>6,301,000</u>	<u>16,453,000</u>
Regional Office - II	10,152,000	6,301,000	16,453,000
Region III - Central Luzon	<u>15,353,000</u>	<u>39,336,000</u>	<u>54,689,000</u>
Regional Office - III	15,353,000	39,336,000	54,689,000
Region IVA - CALABARZON	<u>10,682,000</u>	<u>11,134,000</u>	<u>21,816,000</u>
Regional Office - IVA	10,682,000	11,134,000	21,816,000
Region IVB - MIMAROPA	<u>9,037,000</u>	<u>924,000</u>	<u>9,961,000</u>
Regional Office - IVB	9,037,000	924,000	9,961,000
Region V - Bicol	<u>9,061,000</u>	<u>7,903,000</u>	<u>16,964,000</u>
Regional Office - V	9,061,000	7,903,000	16,964,000

	Region VI - Western Visayas	15,131,000	14,003,000	29,134,000
	Regional Office - VI	15,131,000	14,003,000	29,134,000
	Region VII - Central Visayas	9,736,000	10,346,000	20,082,000
	Regional Office - VII	9,736,000	10,346,000	20,082,000
	Region VIII - Eastern Visayas	14,278,000	5,693,000	19,971,000
	Regional Office - VIII	14,278,000	5,693,000	19,971,000
	Region IX - Zamboanga Peninsula	8,525,000	2,301,000	10,826,000
	Regional Office - IX	8,525,000	2,301,000	10,826,000
	Region X - Northern Mindanao	10,089,000	5,372,000	15,461,000
	Regional Office - X	10,089,000	5,372,000	15,461,000
	Region XI - Davao	8,509,000	4,142,000	12,651,000
	Regional Office - XI	8,509,000	4,142,000	12,651,000
	Region XII - SOCCSKSARGEN	6,091,000	5,388,000	11,479,000
	Regional Office - XII	6,091,000	5,388,000	11,479,000
	Region XIII - CARAGA	10,039,000	8,172,000	18,211,000
	Regional Office - XIII	10,039,000	8,172,000	18,211,000
	Project(s)			
	Locally-Funded Project(s)		40,478,000	205,812,000 246,290,000
310200200002000	Integrated Marine Environment Monitoring System (IMEMS) Phase 2		40,478,000	205,812,000 246,290,000
	National Capital Region (NCR)		40,478,000	205,812,000 246,290,000
	Central Office		40,478,000	205,812,000 246,290,000
3103000000000000	FISHERIES EXTENSION PROGRAM	42,132,000	539,050,000	581,182,000
310300100001000	Extension Support, Education and Training Services (ESETS)	42,132,000	539,050,000	581,182,000
	National Capital Region (NCR)	3,088,000	91,582,000	94,670,000
	Central Office	3,088,000	91,582,000	94,670,000
	Region I - Ilocos	3,346,000	29,871,000	33,217,000
	Regional Office - I	3,346,000	29,871,000	33,217,000
	Cordillera Administrative Region (CAR)	1,389,000	23,875,000	25,264,000
	Regional Office - CAR	1,389,000	23,875,000	25,264,000

Region II - Cagayan Valley	<u>4,987,000</u>	<u>43,164,000</u>	<u>48,151,000</u>
Regional Office - II	4,987,000	43,164,000	48,151,000
Region III - Central Luzon	<u>3,330,000</u>	<u>23,941,000</u>	<u>27,271,000</u>
Regional Office - III	3,330,000	23,941,000	27,271,000
Region IVA - CALABARZON	<u>3,325,000</u>	<u>21,525,000</u>	<u>24,850,000</u>
Regional Office - IVA	3,325,000	21,525,000	24,850,000
Region IVB - MIMAROPA	<u>3,512,000</u>	<u>28,276,000</u>	<u>31,788,000</u>
Regional Office - IVB	3,512,000	28,276,000	31,788,000
Region V - Bicol	<u>1,362,000</u>	<u>33,633,000</u>	<u>34,995,000</u>
Regional Office - V	1,362,000	33,633,000	34,995,000
Region VI - Western Visayas	<u>1,959,000</u>	<u>30,369,000</u>	<u>32,328,000</u>
Regional Office - VI	1,959,000	30,369,000	32,328,000
Region VII - Central Visayas	<u>2,208,000</u>	<u>42,191,000</u>	<u>44,399,000</u>
Regional Office - VII	2,208,000	42,191,000	44,399,000
Region VIII - Eastern Visayas	<u>3,475,000</u>	<u>33,585,000</u>	<u>37,060,000</u>
Regional Office - VIII	3,475,000	33,585,000	37,060,000
Region IX - Zamboanga Peninsula		<u>29,571,000</u>	<u>29,571,000</u>
Regional Office - IX		29,571,000	29,571,000
Region X - Northern Mindanao	<u>547,000</u>	<u>21,953,000</u>	<u>22,500,000</u>
Regional Office - X	547,000	21,953,000	22,500,000
Region XI - Davao	<u>3,325,000</u>	<u>20,550,000</u>	<u>23,875,000</u>
Regional Office - XI	3,325,000	20,550,000	23,875,000
Region XII - SOCCSKSARGEN	<u>2,918,000</u>	<u>28,255,000</u>	<u>31,173,000</u>
Regional Office - XII	2,918,000	28,255,000	31,173,000
Region XIII - CARAGA	<u>3,361,000</u>	<u>36,709,000</u>	<u>40,070,000</u>
Regional Office - XIII	3,361,000	36,709,000	40,070,000
31040000000000 FISHERIES POLICY PROGRAM		<u>32,257,000</u>	<u>32,257,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>32,257,000</u>	<u>32,257,000</u>
National Capital Region (NCR)		<u>29,088,000</u>	<u>29,088,000</u>
Central Office		29,088,000	29,088,000

Region I - Ilocos	<u>1,253,000</u>	<u>1,253,000</u>
Regional Office - I	1,253,000	1,253,000
Cordillera Administrative Region (CAR)	<u>376,000</u>	<u>376,000</u>
Regional Office - CAR	376,000	376,000
Region II - Cagayan Valley	<u>287,000</u>	<u>287,000</u>
Regional Office - II	287,000	287,000
Region III - Central Luzon	<u>28,000</u>	<u>28,000</u>
Regional Office - III	28,000	28,000
Region IVA - CALABARZON	<u>155,000</u>	<u>155,000</u>
Regional Office - IVA	155,000	155,000
Region IVB - MIMAROPA	<u>29,000</u>	<u>29,000</u>
Regional Office - IVB	29,000	29,000
Region V - Bicol	<u>409,000</u>	<u>409,000</u>
Regional Office - V	409,000	409,000
Region VI - Western Visayas	<u>13,000</u>	<u>13,000</u>
Regional Office - VI	13,000	13,000
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		32,000		32,000
Regional Office - XII		32,000		32,000
Region XIII - CARAGA		405,000		405,000
Regional Office - XIII		405,000		405,000
Sub-total, Operations	618,920,000	2,576,771,000	234,158,000	3,429,849,000
TOTAL NEW APPROPRIATIONS	P 829,768,000	P 3,213,308,000	P 44,000	P 309,158,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	567,620	582,069	597,113
Total Permanent Positions	567,620	582,069	597,113
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,511	37,512	36,888
Representation Allowance	5,278	4,770	4,200
Transportation Allowance	1,794	4,770	4,200
Clothing and Uniform Allowance	9,216	9,378	9,222
Honoraria	2,270		
Overtime Pay	2,934		
Mid-Year Bonus - Civilian	41,987	48,505	49,759
Year End Bonus	49,618	48,505	49,759
Cash Gift	7,227	7,815	7,685
Per Diems	15		
Productivity Enhancement Incentive	7,096	7,815	7,685
Step Increment		1,463	1,493
Collective Negotiation Agreement	38,235		
Total Other Compensation Common to All	202,181	170,533	170,891
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	80		8,681
Quarters Allowance	56		
Hazard Pay	11,101		
Other Personnel Benefits	22,890		
Anniversary Bonus - Civilian			4,647
Total Other Compensation for Specific Groups	34,127		13,328

Other Benefits			
Retirement and Life Insurance Premiums	16,422	69,845	71,659
PAG-IBIG Contributions	1,824	1,885	1,845
PhilHealth Contributions	7,618	7,036	10,061
Employees Compensation Insurance Premiums	1,889	1,885	1,845
Loyalty Award - Civilian	800		630
Terminal Leave	55,609	32,630	27,012
Total Other Benefits	<u>84,162</u>	<u>113,281</u>	<u>113,052</u>
Non-Permanent Positions	<u>3,213</u>	<u>7,855</u>	<u>7,043</u>
TOTAL PERSONNEL SERVICES	<u>891,303</u>	<u>873,738</u>	<u>901,427</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	184,771	265,806	189,909
Training and Scholarship Expenses	136,824	433,793	277,323
Supplies and Materials Expenses	1,071,533	860,802	1,048,030
Utility Expenses	81,686	75,726	65,771
Communication Expenses	82,432	48,281	113,131
Awards/Rewards and Prizes	6,228	67,586	72,874
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,421	1,620	1,875
Professional Services	544,088	475,202	504,770
General Services	104,594	122,627	107,296
Repairs and Maintenance	462,601	183,120	408,393
Financial Assistance/Subsidy		100	
Taxes, Insurance Premiums and Other Fees	24,667	27,301	35,095
Labor and Wages	349,213	176,573	252,390
Other Maintenance and Operating Expenses			
Advertising Expenses	9,092	13,850	12,991
Printing and Publication Expenses	9,943	11,567	15,341
Representation Expenses	5,164	6,915	6,677
Transportation and Delivery Expenses	1,353	7,081	2,575
Rent/Lease Expenses	73,945	53,299	38,504
Membership Dues and Contributions to Organizations	155	270	330
Subscription Expenses	726	64,911	21,030
Donations	5,327	20,414	
Other Maintenance and Operating Expenses	151,219	69,547	102,003
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,306,982</u>	<u>2,986,391</u>	<u>3,276,308</u>
Financial Expenses			
Bank Charges		44	44
TOTAL FINANCIAL EXPENSES		<u>44</u>	<u>44</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,198,285</u>	<u>3,860,173</u>	<u>4,177,779</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	2,252		
Land Improvements Outlay	92,726	125,800	
Infrastructure Outlay	8,777	76,800	
Buildings and Other Structures	355,710	568,867	
Machinery and Equipment Outlay	773,943	238,193	309,158
Transportation Equipment Outlay	127,959		
Furniture, Fixtures and Books Outlay	20,773		
TOTAL CAPITAL OUTLAYS	<u>1,382,140</u>	<u>1,009,660</u>	<u>309,158</u>
GRAND TOTAL	<u>5,580,425</u>	<u>4,869,833</u>	<u>4,486,937</u>

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)	2020 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	3%
2. Percentage reduction of post harvest losses	10% in 5 years	
Output Indicators		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	23,067	38,752
b. Number of fisherfolk groups	467	2,584
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	416	602
b. Number of fisherfolk groups	236	236
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	17,784	15,178
b. Number of fisherfolk groups	279	302
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%	97%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,846	8,494
3. Percentage of violations acted upon within the prescribed period	80%	97%
FISHERIES EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors	50%	52%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	95%
2. Percentage of requests for extension support responded to within three (3) days	90%	95%
FISHERIES POLICY PROGRAM		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%

Output Indicators

1. Number of policies formulated and recommended	5	4
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	6	29

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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% annually	2% annually	2% annually
2. Percentage reduction of post harvest losses	8% (Montejo, 2020)	10% in 5 years	2.5% in 5 years
Output Indicators			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	38,752 (FY 2020 actual)	24,405	20,288
b. Number of fisherfolk groups	2,584 (FY 2020 actual)	926	910
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	602 (FY 2020 actual)	427	224
b. Number of fisherfolk groups	236 (FY 2020 actual)	196	218
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	15,178 (FY 2020 actual)	14,644	6,552
b. Number of fisherfolk groups	302 (FY 2020 actual)	492	355
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Percentage of administrative cases resolved within the prescribed period	82% (FY 2020 actual)	50%	50%
Output Indicators			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	97% (FY 2020 actual)	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,494 (FY 2020 actual)	8,666	8,133
3. Percentage of violations acted upon within the prescribed period	97% (FY 2020 actual)	80%	80%
FISHERIES EXTENSION PROGRAM			
Outcome Indicator			
1. Percentage of technology trained fisherfolk adoptors	52% (FY 2020 actual)	50%	50%
Output Indicators			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	95% (FY 2020 actual)	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	95% (FY 2020 actual)	90%	90%
FISHERIES POLICY PROGRAM			
Outcome Indicator			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	100% (FY 2020 actual)	70%	70%
Output Indicators			
1. Number of policies formulated and recommended	4 (FY 2020 actual)	5	6
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	29 (FY 2020 actual)	4	8