

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>4,567,278</u>	<u>6,816,077</u>	<u>7,729,530</u>
General Fund	4,567,278	6,816,077	7,729,530
Automatic Appropriations	<u>75,834</u>	<u>140,210</u>	<u>142,231</u>
Retirement and Life Insurance Premiums	75,834	77,210	79,231
Special Account		63,000	63,000
Continuing Appropriations	<u>227,741</u>	<u>111,774</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	189,009		
R.A. No. 11639		62,118	
Unobligated Releases for MOOE			
R.A. No. 11518	38,688		
R.A. No. 11639		49,612	
Unobligated Releases for FinEx			
R.A. No. 11518	44		
R.A. No. 11639		44	
Budgetary Adjustment(s)	<u>83,691</u>		
Transfer(s) from:			
Pension and Gratuity Fund	1,403		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>82,288</u>		
Total Available Appropriations	<u>4,954,544</u>	<u>7,068,061</u>	<u>7,871,761</u>

Unused Appropriations	(115,781)	(111,774)	
Unobligated Allotment	(115,781)	(111,774)	
TOTAL OBLIGATIONS	<u>4,838,763</u>	<u>6,956,287</u>	<u>7,871,761</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>615,968,000</u>	<u>539,859,000</u>	<u>577,436,000</u>
Regular	<u>615,968,000</u>	<u>539,859,000</u>	<u>577,436,000</u>
PS	301,534,000	195,062,000	193,012,000
MOOE	314,434,000	344,797,000	378,349,000
CO			6,075,000
Support to Operations	<u>384,765,000</u>	<u>258,967,000</u>	<u>376,198,000</u>
Regular	<u>384,765,000</u>	<u>258,967,000</u>	<u>376,198,000</u>
PS	20,300,000	17,296,000	13,666,000
MOOE	287,035,000	241,671,000	341,612,000
CO	77,430,000		20,920,000
Operations	<u>3,838,030,000</u>	<u>6,157,461,000</u>	<u>6,918,127,000</u>
Regular	<u>3,566,147,000</u>	<u>5,070,026,000</u>	<u>4,170,937,000</u>
PS	722,429,000	752,940,000	784,197,000
MOOE	2,415,742,000	2,952,885,000	3,002,559,000
CO	427,976,000	1,364,201,000	384,181,000
Projects / Purpose	<u>271,883,000</u>	<u>1,087,435,000</u>	<u>2,747,190,000</u>
Locally-Funded Project(s)	<u>257,949,000</u>	<u>1,076,303,000</u>	<u>1,176,303,000</u>
MOOE	52,137,000	1,076,303,000	1,176,303,000
CO	205,812,000		
Foreign-Assisted Project(s)	<u>13,934,000</u>	<u>11,132,000</u>	<u>1,570,887,000</u>
MOOE	13,934,000	11,132,000	869,465,000
CO			701,422,000
TOTAL AGENCY BUDGET	<u>4,838,763,000</u>	<u>6,956,287,000</u>	<u>7,871,761,000</u>
Regular	<u>4,566,880,000</u>	<u>5,868,852,000</u>	<u>5,124,571,000</u>
PS	1,044,263,000	965,298,000	990,875,000
MOOE	3,017,211,000	3,539,353,000	3,722,520,000
CO	505,406,000	1,364,201,000	411,176,000

Projects / Purpose	2022	2023	2024
	271,883,000	1,087,435,000	2,747,190,000
Locally-Funded Project(s)	257,949,000	1,076,303,000	1,176,303,000
MOOE	52,137,000	1,076,303,000	1,176,303,000
CO	205,812,000		
Foreign-Assisted Project(s)	13,934,000	11,132,000	1,570,887,000
MOOE	13,934,000	11,132,000	869,465,000
CO			701,422,000
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,126	2,126	2,126
Total Number of Filled Positions	1,583	1,610	1,610

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 7,729,530,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	250,780,000	2,583,571,000	378,889,000	3,213,240,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	420,011,000	1,822,132,000	706,714,000	2,948,857,000
FISHERIES EXTENSION PROGRAM	48,514,000	569,372,000		617,886,000
FISHERIES POLICY PROGRAM		35,902,000		35,902,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	180,250,000	3,459,132,000	1,106,523,000	4,745,905,000
Regional Allocation	731,394,000	2,246,156,000	6,075,000	2,983,625,000
National Capital Region (NCR)	3,537,000	34,669,000	6,075,000	44,281,000
Region I - Ilocos	47,791,000	126,227,000		174,018,000
Cordillera Administrative Region (CAR)	24,411,000	102,028,000		126,439,000
Region II - Cagayan Valley	59,415,000	141,050,000		200,465,000
Region III - Central Luzon	55,068,000	144,366,000		199,434,000
Region IVA - CALABARZON	54,328,000	107,163,000		161,491,000
Region IVB - MIMAROPA	51,700,000	167,543,000		219,243,000
Region V - Bicol	60,804,000	195,928,000		256,732,000
Region VI - Western Visayas	48,506,000	126,007,000		174,513,000
Region VII - Central Visayas	55,070,000	220,538,000		275,608,000
Region VIII - Eastern Visayas	62,837,000	214,112,000		276,949,000
Region IX - Zamboanga Peninsula	38,493,000	107,180,000		145,673,000
Region X - Northern Mindanao	51,351,000	133,229,000		184,580,000
Region XI - Davao	40,017,000	116,664,000		156,681,000
Region XII - SOCCSKSARGEN	31,348,000	166,956,000		198,304,000
Region XIII - CARAGA	46,718,000	142,496,000		189,214,000
TOTAL AGENCY BUDGET	911,644,000	5,705,288,000	1,112,598,000	7,729,530,000

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.

2. Fisheries Management Fund. In addition to the amounts appropriated herein, 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 Six Billion Ninety Six Million Five Hundred Eighty Thousand Pesos (P6,096,580,000) 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 Twenty Two Million Six Hundred Seven Thousand Pesos (P22,607,000) 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 costs.

5. Fuel Assistance to Fisherfolk. The amount of Four Hundred Eighty Nine Million Five Hundred Fifty Three Thousand Pesos (P489,553,000) appropriated herein for Fuel Assistance to Fisherfolk shall be used for fuel assistance, inclusive of the operating expense incurred in the distribution, to fisherfolk, when the average Dubai crude oil price based on the Mean of Platts Singapore for three (3) months reaches or exceeds Eighty Dollars (USD 80) per barrel: PROVIDED, That the fisherfolk beneficiary owns and operates a motorized fishing vessel individually or through a fisherfolk organization, cooperative or association: PROVIDED, FURTHER, That the fisherfolk beneficiary should be listed in the registry system of the DA, mainly in the RSBSA: PROVIDED, FINALLY, That their fishing vessels are duly registered in the integrated boat registry system or BFAR's Boat Registration or LGU boat registry system.

The DA, through the BFAR Central Office and Regional Offices, shall implement the program and are authorized to deduct one and a half percent (1.5%) of the said amount for administrative and other operational expenses.

Implementation of the program shall be subject to the guidelines issued by the DA, in coordination with the DBM.

6. 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.

7. 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>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	179,847,000	373,349,000	6,075,000	559,271,000
100000100001000	General management and supervision	152,155,000	373,349,000	6,075,000	531,579,000
	National Capital Region (NCR)	45,327,000	139,466,000	6,075,000	190,868,000
	Central Office	43,120,000	114,098,000		157,218,000
	Regional Office - NCR	2,207,000	25,368,000	6,075,000	33,650,000
	Region I - Ilocos	6,594,000	10,472,000		17,066,000
	Regional Office - I	6,594,000	10,472,000		17,066,000
	Cordillera Administrative Region (CAR)	4,818,000	15,097,000		19,915,000
	Regional Office - CAR	4,818,000	15,097,000		19,915,000
	Region II - Cagayan Valley	8,128,000	12,667,000		20,795,000
	Regional Office - II	8,128,000	12,667,000		20,795,000
	Region III - Central Luzon	6,954,000	15,035,000		21,989,000
	Regional Office - III	6,954,000	15,035,000		21,989,000
	Region IVA - CALABARZON	10,949,000	17,825,000		28,774,000
	Regional Office - IVA	10,949,000	17,825,000		28,774,000
	Region IVB - MIMAROPA	8,159,000	14,385,000		22,544,000
	Regional Office - IVB	8,159,000	14,385,000		22,544,000
	Region V - Bicol	8,498,000	24,461,000		32,959,000
	Regional Office - V	8,498,000	24,461,000		32,959,000
	Region VI - Western Visayas	6,831,000	14,236,000		21,067,000
	Regional Office - VI	6,831,000	14,236,000		21,067,000
	Region VII - Central Visayas	9,183,000	13,740,000		22,923,000
	Regional Office - VII	9,183,000	13,740,000		22,923,000
	Region VIII - Eastern Visayas	7,692,000	22,108,000		29,800,000
	Regional Office - VIII	7,692,000	22,108,000		29,800,000

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Region IX - Zamboanga Peninsula	<u>6,651,000</u>	<u>9,849,000</u>	<u>16,500,000</u>
Regional Office - IX	6,651,000	9,849,000	16,500,000
Region X - Northern Mindanao	<u>5,450,000</u>	<u>17,077,000</u>	<u>22,527,000</u>
Regional Office - X	5,450,000	17,077,000	22,527,000
Region XI - Davao	<u>6,892,000</u>	<u>19,075,000</u>	<u>25,967,000</u>
Regional Office - XI	6,892,000	19,075,000	25,967,000
Region XII - SOCCSKSARGEN	<u>4,442,000</u>	<u>11,652,000</u>	<u>16,094,000</u>
Regional Office - XII	4,442,000	11,652,000	16,094,000
Region XIII - CARAGA	<u>5,587,000</u>	<u>16,204,000</u>	<u>21,791,000</u>
Regional Office - XIII	5,587,000	16,204,000	21,791,000
100000100002000 Administration of Personnel Benefits	<u>27,692,000</u>		<u>27,692,000</u>
National Capital Region (NCR)	<u>9,170,000</u>		<u>9,170,000</u>
Central Office	9,170,000		9,170,000
Region I - Ilocos	<u>534,000</u>		<u>534,000</u>
Regional Office - I	534,000		534,000
Region II - Cagayan Valley	<u>34,000</u>		<u>34,000</u>
Regional Office - II	34,000		34,000
Region III - Central Luzon	<u>1,696,000</u>		<u>1,696,000</u>
Regional Office - III	1,696,000		1,696,000
Region IVA - CALABARZON	<u>5,547,000</u>		<u>5,547,000</u>
Regional Office - IVA	5,547,000		5,547,000
Region IVB - MIMAROPA	<u>1,622,000</u>		<u>1,622,000</u>
Regional Office - IVB	1,622,000		1,622,000
Region V - Bicol	<u>2,193,000</u>		<u>2,193,000</u>
Regional Office - V	2,193,000		2,193,000
Region VI - Western Visayas	<u>1,242,000</u>		<u>1,242,000</u>
Regional Office - VI	1,242,000		1,242,000
Region VII - Central Visayas	<u>832,000</u>		<u>832,000</u>
Regional Office - VII	832,000		832,000
Region VIII - Eastern Visayas	<u>1,241,000</u>		<u>1,241,000</u>
Regional Office - VIII	1,241,000		1,241,000

Region IX - Zamboanga Peninsula	<u>639,000</u>			<u>639,000</u>
Regional Office - IX	639,000			639,000
Region X - Northern Mindanao	<u>1,242,000</u>			<u>1,242,000</u>
Regional Office - X	1,242,000			1,242,000
Region XI - Davao	<u>1,327,000</u>			<u>1,327,000</u>
Regional Office - XI	1,327,000			1,327,000
Region XII - SOCCSKSARGEN	<u>373,000</u>			<u>373,000</u>
Regional Office - XII	373,000			373,000
Sub-total, General Administration and Support	<u>179,847,000</u>	<u>373,349,000</u>	<u>6,075,000</u>	<u>559,271,000</u>
2000000000000000 Support to Operations	<u>12,492,000</u>	<u>320,962,000</u>	<u>20,920,000</u>	<u>354,374,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>6,888,000</u>	<u>276,035,000</u>	<u>20,920,000</u>	<u>303,843,000</u>
National Capital Region (NCR)	<u>6,888,000</u>	<u>239,992,000</u>	<u>20,920,000</u>	<u>267,800,000</u>
Central Office	6,888,000	239,593,000	20,920,000	267,401,000
Regional Office - NCR		399,000		399,000
Region I - Ilocos		<u>3,103,000</u>		<u>3,103,000</u>
Regional Office - I		3,103,000		3,103,000
Cordillera Administrative Region (CAR)		<u>1,441,000</u>		<u>1,441,000</u>
Regional Office - CAR		1,441,000		1,441,000
Region II - Cagayan Valley		<u>2,753,000</u>		<u>2,753,000</u>
Regional Office - II		2,753,000		2,753,000
Region III - Central Luzon		<u>1,461,000</u>		<u>1,461,000</u>
Regional Office - III		1,461,000		1,461,000
Region IVA - CALABARZON		<u>1,870,000</u>		<u>1,870,000</u>
Regional Office - IVA		1,870,000		1,870,000
Region IVB - MIMAROPA		<u>3,315,000</u>		<u>3,315,000</u>
Regional Office - IVB		3,315,000		3,315,000
Region V - Bicol		<u>1,861,000</u>		<u>1,861,000</u>
Regional Office - V		1,861,000		1,861,000
Region VI - Western Visayas		<u>1,523,000</u>		<u>1,523,000</u>
Regional Office - VI		1,523,000		1,523,000

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Region VII - Central Visayas		<u>1,512,000</u>	<u>1,512,000</u>
Regional Office - VII		1,512,000	1,512,000
Region VIII - Eastern Visayas		<u>2,899,000</u>	<u>2,899,000</u>
Regional Office - VIII		2,899,000	2,899,000
Region IX - Zamboanga Peninsula		<u>2,509,000</u>	<u>2,509,000</u>
Regional Office - IX		2,509,000	2,509,000
Region X - Northern Mindanao		<u>3,250,000</u>	<u>3,250,000</u>
Regional Office - X		3,250,000	3,250,000
Region XI - Davao		<u>2,288,000</u>	<u>2,288,000</u>
Regional Office - XI		2,288,000	2,288,000
Region XII - SOCCSKSARGEN		<u>2,681,000</u>	<u>2,681,000</u>
Regional Office - XII		2,681,000	2,681,000
Region XIII - CARAGA		<u>3,577,000</u>	<u>3,577,000</u>
Regional Office - XIII		3,577,000	3,577,000
200000100003000 Legal and advisory services	<u>5,604,000</u>	<u>44,927,000</u>	<u>50,531,000</u>
National Capital Region (NCR)	<u>5,604,000</u>	<u>23,471,000</u>	<u>29,075,000</u>
Central Office	5,604,000	23,471,000	29,075,000
Region I - Ilocos		<u>1,813,000</u>	<u>1,813,000</u>
Regional Office - I		1,813,000	1,813,000
Cordillera Administrative Region (CAR)		<u>52,000</u>	<u>52,000</u>
Regional Office - CAR		52,000	52,000
Region II - Cagayan Valley		<u>1,355,000</u>	<u>1,355,000</u>
Regional Office - II		1,355,000	1,355,000
Region III - Central Luzon		<u>1,351,000</u>	<u>1,351,000</u>
Regional Office - III		1,351,000	1,351,000
Region IVA - CALABARZON		<u>1,419,000</u>	<u>1,419,000</u>
Regional Office - IVA		1,419,000	1,419,000
Region IVB - MIMAROPA		<u>2,100,000</u>	<u>2,100,000</u>
Regional Office - IVB		2,100,000	2,100,000
Region V - Bicol		<u>1,522,000</u>	<u>1,522,000</u>
Regional Office - V		1,522,000	1,522,000

Region VI - Western Visayas		<u>1,699,000</u>		<u>1,699,000</u>
Regional Office - VI		1,699,000		1,699,000
Region VII - Central Visayas		<u>1,333,000</u>		<u>1,333,000</u>
Regional Office - VII		1,333,000		1,333,000
Region VIII - Eastern Visayas		<u>1,429,000</u>		<u>1,429,000</u>
Regional Office - VIII		1,429,000		1,429,000
Region IX - Zamboanga Peninsula		<u>1,296,000</u>		<u>1,296,000</u>
Regional Office - IX		1,296,000		1,296,000
Region X - Northern Mindanao		<u>1,271,000</u>		<u>1,271,000</u>
Regional Office - X		1,271,000		1,271,000
Region XI - Davao		<u>1,631,000</u>		<u>1,631,000</u>
Regional Office - XI		1,631,000		1,631,000
Region XII - SOCCSKSARGEN		<u>1,683,000</u>		<u>1,683,000</u>
Regional Office - XII		1,683,000		1,683,000
Region XIII - CARAGA		<u>1,502,000</u>		<u>1,502,000</u>
Regional Office - XIII		1,502,000		1,502,000
Sub-total,Support to Operations		<u>12,492,000</u>	<u>320,962,000</u>	<u>20,920,000</u>
30000000000000000000 Operations		<u>719,305,000</u>	<u>2,965,209,000</u>	<u>384,181,000</u>
3101000000000000 FISHERIES DEVELOPMENT PROGRAM		<u>250,780,000</u>	<u>1,407,268,000</u>	<u>378,889,000</u>
3101010000000000 CAPTURE FISHERIES SUB-PROGRAM		<u>6,933,000</u>	<u>335,384,000</u>	<u>21,000,000</u>
310101100001000 Fishing gear/paraphernalia distribution		<u>6,933,000</u>	<u>335,384,000</u>	<u>21,000,000</u>
National Capital Region (NCR)		<u>6,933,000</u>	<u>183,071,000</u>	<u>21,000,000</u>
Central Office		6,933,000	182,384,000	21,000,000
Regional Office - NCR			687,000	687,000
Region I - Ilocos		<u>6,537,000</u>		<u>6,537,000</u>
Regional Office - I		6,537,000		6,537,000
Cordillera Administrative Region (CAR)		<u>1,767,000</u>		<u>1,767,000</u>
Regional Office - CAR		1,767,000		1,767,000
Region II - Cagayan Valley		<u>8,303,000</u>		<u>8,303,000</u>
Regional Office - II		8,303,000		8,303,000
Region III - Central Luzon		<u>19,672,000</u>		<u>19,672,000</u>
Regional Office - III		19,672,000		19,672,000

Region II - Cagayan Valley	<u>11,607,000</u>	<u>14,850,000</u>		<u>26,457,000</u>
Regional Office - II	11,607,000	14,850,000		26,457,000
Region III - Central Luzon	<u>7,612,000</u>	<u>22,572,000</u>		<u>30,184,000</u>
Regional Office - III	7,612,000	22,572,000		30,184,000
Region IVA - CALABARZON	<u>5,835,000</u>	<u>15,880,000</u>		<u>21,715,000</u>
Regional Office - IVA	5,835,000	15,880,000		21,715,000
Region IVB - MIMAROPA	<u>8,627,000</u>	<u>19,014,000</u>		<u>27,641,000</u>
Regional Office - IVB	8,627,000	19,014,000		27,641,000
Region V - Bicol	<u>16,532,000</u>	<u>23,404,000</u>		<u>39,936,000</u>
Regional Office - V	16,532,000	23,404,000		39,936,000
Region VI - Western Visayas	<u>4,941,000</u>	<u>19,205,000</u>		<u>24,146,000</u>
Regional Office - VI	4,941,000	19,205,000		24,146,000
Region VII - Central Visayas	<u>12,256,000</u>	<u>36,163,000</u>		<u>48,419,000</u>
Regional Office - VII	12,256,000	36,163,000		48,419,000
Region VIII - Eastern Visayas	<u>14,368,000</u>	<u>39,044,000</u>		<u>53,412,000</u>
Regional Office - VIII	14,368,000	39,044,000		53,412,000
Region IX - Zamboanga Peninsula	<u>2,873,000</u>	<u>20,689,000</u>		<u>23,562,000</u>
Regional Office - IX	2,873,000	20,689,000		23,562,000
Region X - Northern Mindanao	<u>12,863,000</u>	<u>20,172,000</u>		<u>33,035,000</u>
Regional Office - X	12,863,000	20,172,000		33,035,000
Region XI - Davao	<u>3,219,000</u>	<u>17,766,000</u>		<u>20,985,000</u>
Regional Office - XI	3,219,000	17,766,000		20,985,000
Region XII - SOCCSKSARGEN	<u>998,000</u>	<u>14,605,000</u>		<u>15,603,000</u>
Regional Office - XII	998,000	14,605,000		15,603,000
Region XIII - CARAGA	<u>5,167,000</u>	<u>17,241,000</u>		<u>22,408,000</u>
Regional Office - XIII	5,167,000	17,241,000		22,408,000
310102100002000 Operation and management of production facilities	<u>5,996,000</u>	<u>346,423,000</u>	<u>183,659,000</u>	<u>536,078,000</u>
National Capital Region (NCR)	<u>5,996,000</u>	<u>231,252,000</u>	<u>183,659,000</u>	<u>420,907,000</u>
Central Office	5,996,000	231,252,000	183,659,000	420,907,000
Region I - Ilocos		<u>7,416,000</u>		<u>7,416,000</u>
Regional Office - I		7,416,000		7,416,000

Cordillera Administrative Region (CAR)	<u>2,697,000</u>	<u>2,697,000</u>
Regional Office - CAR	2,697,000	2,697,000
Region II - Cagayan Valley	<u>13,088,000</u>	<u>13,088,000</u>
Regional Office - II	13,088,000	13,088,000
Region III - Central Luzon	<u>7,861,000</u>	<u>7,861,000</u>
Regional Office - III	7,861,000	7,861,000
Region IVA - CALABARZON	<u>3,518,000</u>	<u>3,518,000</u>
Regional Office - IVA	3,518,000	3,518,000
Region IVB - MIMAROPA	<u>8,041,000</u>	<u>8,041,000</u>
Regional Office - IVB	8,041,000	8,041,000
Region V - Bicol	<u>12,297,000</u>	<u>12,297,000</u>
Regional Office - V	12,297,000	12,297,000
Region VI - Western Visayas	<u>2,731,000</u>	<u>2,731,000</u>
Regional Office - VI	2,731,000	2,731,000
Region VII - Central Visayas	<u>10,530,000</u>	<u>10,530,000</u>
Regional Office - VII	10,530,000	10,530,000
Region VIII - Eastern Visayas	<u>13,448,000</u>	<u>13,448,000</u>
Regional Office - VIII	13,448,000	13,448,000
Region IX - Zamboanga Peninsula	<u>1,590,000</u>	<u>1,590,000</u>
Regional Office - IX	1,590,000	1,590,000
Region X - Northern Mindanao	<u>6,307,000</u>	<u>6,307,000</u>
Regional Office - X	6,307,000	6,307,000
Region XI - Davao	<u>5,298,000</u>	<u>5,298,000</u>
Regional Office - XI	5,298,000	5,298,000
Region XII - SOCCSKSARGEN	<u>12,625,000</u>	<u>12,625,000</u>
Regional Office - XII	12,625,000	12,625,000
Region XIII - CARAGA	<u>7,724,000</u>	<u>7,724,000</u>
Regional Office - XIII	7,724,000	7,724,000

31010300000000	POST-HARVEST SUB-PROGRAM	<u>18,882,000</u>	<u>22,607,000</u>	<u>41,489,000</u>
310103100001000	Provision of fishery on-farm/post-harvest equipment and facilities	<u>18,882,000</u>	<u>22,607,000</u>	<u>41,489,000</u>
	National Capital Region (NCR)	<u>18,882,000</u>	<u>5,904,000</u>	<u>24,786,000</u>
	Central Office	18,882,000	5,440,000	24,322,000
	Regional Office - NCR		464,000	464,000
	Region I - Ilocos		<u>1,033,000</u>	<u>1,033,000</u>
	Regional Office - I		1,033,000	1,033,000
	Cordillera Administrative Region (CAR)		<u>331,000</u>	<u>331,000</u>
	Regional Office - CAR		331,000	331,000
	Region II - Cagayan Valley		<u>311,000</u>	<u>311,000</u>
	Regional Office - II		311,000	311,000
	Region III - Central Luzon		<u>2,243,000</u>	<u>2,243,000</u>
	Regional Office - III		2,243,000	2,243,000
	Region IVA - CALABARZON		<u>183,000</u>	<u>183,000</u>
	Regional Office - IVA		183,000	183,000
	Region IVB - MIMAROPA		<u>651,000</u>	<u>651,000</u>
	Regional Office - IVB		651,000	651,000
	Region V - Bicol		<u>3,493,000</u>	<u>3,493,000</u>
	Regional Office - V		3,493,000	3,493,000
	Region VI - Western Visayas		<u>1,767,000</u>	<u>1,767,000</u>
	Regional Office - VI		1,767,000	1,767,000
	Region VII - Central Visayas		<u>1,218,000</u>	<u>1,218,000</u>
	Regional Office - VII		1,218,000	1,218,000
	Region VIII - Eastern Visayas		<u>1,163,000</u>	<u>1,163,000</u>
	Regional Office - VIII		1,163,000	1,163,000
	Region IX - Zamboanga Peninsula		<u>748,000</u>	<u>748,000</u>
	Regional Office - IX		748,000	748,000
	Region X - Northern Mindanao		<u>919,000</u>	<u>919,000</u>
	Regional Office - X		919,000	919,000

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Region XI - Davao		<u>428,000</u>	<u>428,000</u>
Regional Office - XI		428,000	428,000
Region XII - SOCCSKSARGEN		<u>1,205,000</u>	<u>1,205,000</u>
Regional Office - XII		1,205,000	1,205,000
Region XIII - CARAGA		<u>1,010,000</u>	<u>1,010,000</u>
Regional Office - XIII		1,010,000	1,010,000
310104000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>76,773,000</u>	<u>42,179,000</u>	<u>118,952,000</u>
310104100001000 Market development services	<u>76,773,000</u>	<u>42,179,000</u>	<u>118,952,000</u>
National Capital Region (NCR)	<u>5,817,000</u>	<u>31,300,000</u>	<u>37,117,000</u>
Central Office	5,817,000	29,489,000	35,306,000
Regional Office - NCR		1,811,000	1,811,000
Region I - Ilocos	<u>5,339,000</u>	<u>1,288,000</u>	<u>6,627,000</u>
Regional Office - I	5,339,000	1,288,000	6,627,000
Cordillera Administrative Region (CAR)	<u>3,225,000</u>	<u>677,000</u>	<u>3,902,000</u>
Regional Office - CAR	3,225,000	677,000	3,902,000
Region II - Cagayan Valley	<u>6,529,000</u>	<u>475,000</u>	<u>7,004,000</u>
Regional Office - II	6,529,000	475,000	7,004,000
Region III - Central Luzon	<u>5,906,000</u>	<u>673,000</u>	<u>6,579,000</u>
Regional Office - III	5,906,000	673,000	6,579,000
Region IVA - CALABARZON	<u>5,235,000</u>	<u>715,000</u>	<u>5,950,000</u>
Regional Office - IVA	5,235,000	715,000	5,950,000
Region IVB - MIMAROPA	<u>4,520,000</u>	<u>476,000</u>	<u>4,996,000</u>
Regional Office - IVB	4,520,000	476,000	4,996,000
Region V - Bicol	<u>5,054,000</u>	<u>822,000</u>	<u>5,876,000</u>
Regional Office - V	5,054,000	822,000	5,876,000
Region VI - Western Visayas	<u>4,449,000</u>	<u>438,000</u>	<u>4,887,000</u>
Regional Office - VI	4,449,000	438,000	4,887,000
Region VII - Central Visayas	<u>4,107,000</u>	<u>840,000</u>	<u>4,947,000</u>
Regional Office - VII	4,107,000	840,000	4,947,000
Region VIII - Eastern Visayas	<u>6,019,000</u>	<u>692,000</u>	<u>6,711,000</u>
Regional Office - VIII	6,019,000	692,000	6,711,000

Region IX - Zamboanga Peninsula	<u>2,744,000</u>	<u>554,000</u>		<u>3,298,000</u>
Regional Office - IX	2,744,000	554,000		3,298,000
Region X - Northern Mindanao	<u>6,049,000</u>	<u>1,007,000</u>		<u>7,056,000</u>
Regional Office - X	6,049,000	1,007,000		7,056,000
Region XI - Davao	<u>3,427,000</u>	<u>639,000</u>		<u>4,066,000</u>
Regional Office - XI	3,427,000	639,000		4,066,000
Region XII - SOCCSKSARGEN	<u>2,876,000</u>	<u>912,000</u>		<u>3,788,000</u>
Regional Office - XII	2,876,000	912,000		3,788,000
Region XIII - CARAGA	<u>5,477,000</u>	<u>671,000</u>		<u>6,148,000</u>
Regional Office - XIII	5,477,000	671,000		6,148,000
3102000000000000 FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>420,011,000</u>	<u>952,667,000</u>	<u>5,292,000</u>	<u>1,377,970,000</u>
310200100001000 Monitoring, control and surveillance	<u>56,657,000</u>	<u>543,008,000</u>		<u>599,665,000</u>
National Capital Region (NCR)	<u>23,894,000</u>	<u>440,959,000</u>		<u>464,853,000</u>
Central Office	23,894,000	440,530,000		464,424,000
Regional Office - NCR		429,000		429,000
Region I - Ilocos	<u>1,439,000</u>	<u>5,527,000</u>		<u>6,966,000</u>
Regional Office - I	1,439,000	5,527,000		6,966,000
Cordillera Administrative Region (CAR)		<u>118,000</u>		<u>118,000</u>
Regional Office - CAR		118,000		118,000
Region II - Cagayan Valley	<u>4,325,000</u>	<u>12,327,000</u>		<u>16,652,000</u>
Regional Office - II	4,325,000	12,327,000		16,652,000
Region III - Central Luzon	<u>2,870,000</u>	<u>15,199,000</u>		<u>18,069,000</u>
Regional Office - III	2,870,000	15,199,000		18,069,000
Region IVA - CALABARZON	<u>1,444,000</u>	<u>2,871,000</u>		<u>4,315,000</u>
Regional Office - IVA	1,444,000	2,871,000		4,315,000
Region IVB - MIMAROPA	<u>2,869,000</u>	<u>8,001,000</u>		<u>10,870,000</u>
Regional Office - IVB	2,869,000	8,001,000		10,870,000
Region V - Bicol	<u>3,999,000</u>	<u>9,992,000</u>		<u>13,991,000</u>
Regional Office - V	3,999,000	9,992,000		13,991,000
Region VI - Western Visayas	<u>971,000</u>	<u>5,762,000</u>		<u>6,733,000</u>
Regional Office - VI	971,000	5,762,000		6,733,000

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Region VII - Central Visayas	<u>2,567,000</u>	<u>9,532,000</u>		<u>12,099,000</u>
Regional Office - VII	2,567,000	9,532,000		12,099,000
Region VIII - Eastern Visayas	<u>2,541,000</u>	<u>7,910,000</u>		<u>10,451,000</u>
Regional Office - VIII	2,541,000	7,910,000		10,451,000
Region IX - Zamboanga Peninsula	<u>2,881,000</u>	<u>6,226,000</u>		<u>9,107,000</u>
Regional Office - IX	2,881,000	6,226,000		9,107,000
Region X - Northern Mindanao	<u>1,428,000</u>	<u>5,537,000</u>		<u>6,965,000</u>
Regional Office - X	1,428,000	5,537,000		6,965,000
Region XI - Davao	<u>1,439,000</u>	<u>5,157,000</u>		<u>6,596,000</u>
Regional Office - XI	1,439,000	5,157,000		6,596,000
Region XII - SOCCSKSARGEN	<u>1,132,000</u>	<u>2,989,000</u>		<u>4,121,000</u>
Regional Office - XII	1,132,000	2,989,000		4,121,000
Region XIII - CARAGA	<u>2,858,000</u>	<u>4,901,000</u>		<u>7,759,000</u>
Regional Office - XIII	2,858,000	4,901,000		7,759,000
310200100002000 Quality control and inspection	<u>72,121,000</u>	<u>89,538,000</u>	<u>5,292,000</u>	<u>166,951,000</u>
National Capital Region (NCR)	<u>7,322,000</u>	<u>49,173,000</u>	<u>5,292,000</u>	<u>61,787,000</u>
Central Office	7,322,000	49,104,000	5,292,000	61,718,000
Regional Office - NCR		69,000		69,000
Region I - Ilocos	<u>4,905,000</u>	<u>1,960,000</u>		<u>6,865,000</u>
Regional Office - I	4,905,000	1,960,000		6,865,000
Cordillera Administrative Region (CAR)		<u>562,000</u>		<u>562,000</u>
Regional Office - CAR		562,000		562,000
Region II - Cagayan Valley	<u>5,418,000</u>	<u>1,355,000</u>		<u>6,773,000</u>
Regional Office - II	5,418,000	1,355,000		6,773,000
Region III - Central Luzon	<u>3,772,000</u>	<u>1,802,000</u>		<u>5,574,000</u>
Regional Office - III	3,772,000	1,802,000		5,574,000
Region IVA - CALABARZON	<u>4,564,000</u>	<u>8,613,000</u>		<u>13,177,000</u>
Regional Office - IVA	4,564,000	8,613,000		13,177,000
Region IVB - MIMAROPA	<u>4,641,000</u>	<u>3,410,000</u>		<u>8,051,000</u>
Regional Office - IVB	4,641,000	3,410,000		8,051,000

Region V - Bicol	<u>4,662,000</u>	<u>1,889,000</u>	<u>6,551,000</u>
Regional Office - V	4,662,000	1,889,000	6,551,000
Region VI - Western Visayas	<u>4,655,000</u>	<u>2,509,000</u>	<u>7,164,000</u>
Regional Office - VI	4,655,000	2,509,000	7,164,000
Region VII - Central Visayas	<u>4,288,000</u>	<u>4,782,000</u>	<u>9,070,000</u>
Regional Office - VII	4,288,000	4,782,000	9,070,000
Region VIII - Eastern Visayas	<u>5,106,000</u>	<u>2,566,000</u>	<u>7,672,000</u>
Regional Office - VIII	5,106,000	2,566,000	7,672,000
Region IX - Zamboanga Peninsula	<u>3,563,000</u>	<u>1,095,000</u>	<u>4,658,000</u>
Regional Office - IX	3,563,000	1,095,000	4,658,000
Region X - Northern Mindanao	<u>4,453,000</u>	<u>2,143,000</u>	<u>6,596,000</u>
Regional Office - X	4,453,000	2,143,000	6,596,000
Region XI - Davao	<u>5,445,000</u>	<u>1,866,000</u>	<u>7,311,000</u>
Regional Office - XI	5,445,000	1,866,000	7,311,000
Region XII - SOCCSKSARGEN	<u>4,224,000</u>	<u>3,823,000</u>	<u>8,047,000</u>
Regional Office - XII	4,224,000	3,823,000	8,047,000
Region XIII - CARAGA	<u>5,103,000</u>	<u>1,990,000</u>	<u>7,093,000</u>
Regional Office - XIII	5,103,000	1,990,000	7,093,000
310200100003000 Quarantine, registration and licensing	<u>102,201,000</u>	<u>39,950,000</u>	<u>142,151,000</u>
National Capital Region (NCR)	<u>8,989,000</u>	<u>13,684,000</u>	<u>22,673,000</u>
Central Office	8,989,000	13,210,000	22,199,000
Regional Office - NCR		474,000	474,000
Region I - Ilocos	<u>6,648,000</u>	<u>3,075,000</u>	<u>9,723,000</u>
Regional Office - I	6,648,000	3,075,000	9,723,000
Cordillera Administrative Region (CAR)	<u>2,758,000</u>		<u>2,758,000</u>
Regional Office - CAR	2,758,000		2,758,000
Region II - Cagayan Valley	<u>7,569,000</u>	<u>749,000</u>	<u>8,318,000</u>
Regional Office - II	7,569,000	749,000	8,318,000
Region III - Central Luzon	<u>6,462,000</u>	<u>1,509,000</u>	<u>7,971,000</u>
Regional Office - III	6,462,000	1,509,000	7,971,000

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Region IVA - CALABARZON	<u>4,730,000</u>	<u>6,417,000</u>	<u>11,147,000</u>
Regional Office - IVA	4,730,000	6,417,000	11,147,000
Region IVB - MIMAROPA	<u>5,047,000</u>	<u>3,437,000</u>	<u>8,484,000</u>
Regional Office - IVB	5,047,000	3,437,000	8,484,000
Region V - Bicol	<u>4,845,000</u>	<u>1,953,000</u>	<u>6,798,000</u>
Regional Office - V	4,845,000	1,953,000	6,798,000
Region VI - Western Visayas	<u>5,860,000</u>	<u>1,502,000</u>	<u>7,362,000</u>
Regional Office - VI	5,860,000	1,502,000	7,362,000
Region VII - Central Visayas	<u>8,173,000</u>	<u>530,000</u>	<u>8,703,000</u>
Regional Office - VII	8,173,000	530,000	8,703,000
Region VIII - Eastern Visayas	<u>8,019,000</u>	<u>1,429,000</u>	<u>9,448,000</u>
Regional Office - VIII	8,019,000	1,429,000	9,448,000
Region IX - Zamboanga Peninsula	<u>6,861,000</u>	<u>634,000</u>	<u>7,495,000</u>
Regional Office - IX	6,861,000	634,000	7,495,000
Region X - Northern Mindanao	<u>6,165,000</u>	<u>1,075,000</u>	<u>7,240,000</u>
Regional Office - X	6,165,000	1,075,000	7,240,000
Region XI - Davao	<u>6,420,000</u>	<u>1,473,000</u>	<u>7,893,000</u>
Regional Office - XI	6,420,000	1,473,000	7,893,000
Region XII - SOCCSKSARGEN	<u>6,769,000</u>	<u>943,000</u>	<u>7,712,000</u>
Regional Office - XII	6,769,000	943,000	7,712,000
Region XIII - CARAGA	<u>6,886,000</u>	<u>1,540,000</u>	<u>8,426,000</u>
Regional Office - XIII	6,886,000	1,540,000	8,426,000
310200100004000 Coastal and inland fisheries resource management	<u>189,032,000</u>	<u>280,171,000</u>	<u>469,203,000</u>
National Capital Region (NCR)	<u>10,297,000</u>	<u>146,379,000</u>	<u>156,676,000</u>
Central Office	10,297,000	144,605,000	154,902,000
Regional Office - NCR		1,774,000	1,774,000
Region I - Ilocos	<u>10,184,000</u>	<u>10,411,000</u>	<u>20,595,000</u>
Regional Office - I	10,184,000	10,411,000	20,595,000
Cordillera Administrative Region (CAR)	<u>8,065,000</u>	<u>3,463,000</u>	<u>11,528,000</u>
Regional Office - CAR	8,065,000	3,463,000	11,528,000

Region II - Cagayan Valley	<u>11,951,000</u>	<u>8,491,000</u>	<u>20,442,000</u>
Regional Office - II	11,951,000	8,491,000	20,442,000
Region III - Central Luzon	<u>16,153,000</u>	<u>20,616,000</u>	<u>36,769,000</u>
Regional Office - III	16,153,000	20,616,000	36,769,000
Region IVA - CALABARZON	<u>13,120,000</u>	<u>10,197,000</u>	<u>23,317,000</u>
Regional Office - IVA	13,120,000	10,197,000	23,317,000
Region IVB - MIMAROPA	<u>12,764,000</u>	<u>3,699,000</u>	<u>16,463,000</u>
Regional Office - IVB	12,764,000	3,699,000	16,463,000
Region V - Bicol	<u>13,592,000</u>	<u>10,212,000</u>	<u>23,804,000</u>
Regional Office - V	13,592,000	10,212,000	23,804,000
Region VI - Western Visayas	<u>16,661,000</u>	<u>11,925,000</u>	<u>28,586,000</u>
Regional Office - VI	16,661,000	11,925,000	28,586,000
Region VII - Central Visayas	<u>11,510,000</u>	<u>12,845,000</u>	<u>24,355,000</u>
Regional Office - VII	11,510,000	12,845,000	24,355,000
Region VIII - Eastern Visayas	<u>14,259,000</u>	<u>7,275,000</u>	<u>21,534,000</u>
Regional Office - VIII	14,259,000	7,275,000	21,534,000
Region IX - Zamboanga Peninsula	<u>10,857,000</u>	<u>4,665,000</u>	<u>15,522,000</u>
Regional Office - IX	10,857,000	4,665,000	15,522,000
Region X - Northern Mindanao	<u>11,712,000</u>	<u>7,245,000</u>	<u>18,957,000</u>
Regional Office - X	11,712,000	7,245,000	18,957,000
Region XI - Davao	<u>8,369,000</u>	<u>6,400,000</u>	<u>14,769,000</u>
Regional Office - XI	8,369,000	6,400,000	14,769,000
Region XII - SOCCSKSARGEN	<u>7,517,000</u>	<u>5,652,000</u>	<u>13,169,000</u>
Regional Office - XII	7,517,000	5,652,000	13,169,000
Region XIII - CARAGA	<u>12,021,000</u>	<u>10,696,000</u>	<u>22,717,000</u>
Regional Office - XIII	12,021,000	10,696,000	22,717,000
310300000000000 FISHERIES EXTENSION PROGRAM	<u>48,514,000</u>	<u>569,372,000</u>	<u>617,886,000</u>
310300100001000 Extension Support, Education and Training Services (ESETS)	<u>48,514,000</u>	<u>569,372,000</u>	<u>617,886,000</u>
National Capital Region (NCR)	<u>4,825,000</u>	<u>134,334,000</u>	<u>139,159,000</u>
Central Office	3,495,000	131,243,000	134,738,000
Regional Office - NCR	1,330,000	3,091,000	4,421,000

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Region I - Ilocos	<u>3,454,000</u>	<u>26,657,000</u>	<u>30,111,000</u>
Regional Office - I	3,454,000	26,657,000	30,111,000
Cordillera Administrative Region (CAR)	<u>2,784,000</u>	<u>24,431,000</u>	<u>27,215,000</u>
Regional Office - CAR	2,784,000	24,431,000	27,215,000
Region II - Cagayan Valley	<u>3,854,000</u>	<u>44,028,000</u>	<u>47,882,000</u>
Regional Office - II	3,854,000	44,028,000	47,882,000
Region III - Central Luzon	<u>3,643,000</u>	<u>24,343,000</u>	<u>27,986,000</u>
Regional Office - III	3,643,000	24,343,000	27,986,000
Region IVA - CALABARZON	<u>2,904,000</u>	<u>19,195,000</u>	<u>22,099,000</u>
Regional Office - IVA	2,904,000	19,195,000	22,099,000
Region IVB - MIMAROPA	<u>3,451,000</u>	<u>28,803,000</u>	<u>32,254,000</u>
Regional Office - IVB	3,451,000	28,803,000	32,254,000
Region V - Bicol	<u>1,429,000</u>	<u>34,345,000</u>	<u>35,774,000</u>
Regional Office - V	1,429,000	34,345,000	35,774,000
Region VI - Western Visayas	<u>2,896,000</u>	<u>30,003,000</u>	<u>32,899,000</u>
Regional Office - VI	2,896,000	30,003,000	32,899,000
Region VII - Central Visayas	<u>2,154,000</u>	<u>40,060,000</u>	<u>42,214,000</u>
Regional Office - VII	2,154,000	40,060,000	42,214,000
Region VIII - Eastern Visayas	<u>3,592,000</u>	<u>32,914,000</u>	<u>36,506,000</u>
Regional Office - VIII	3,592,000	32,914,000	36,506,000
Region IX - Zamboanga Peninsula	<u>1,424,000</u>	<u>25,703,000</u>	<u>27,127,000</u>
Regional Office - IX	1,424,000	25,703,000	27,127,000
Region X - Northern Mindanao	<u>1,989,000</u>	<u>22,620,000</u>	<u>24,609,000</u>
Regional Office - X	1,989,000	22,620,000	24,609,000
Region XI - Davao	<u>3,479,000</u>	<u>20,062,000</u>	<u>23,541,000</u>
Regional Office - XI	3,479,000	20,062,000	23,541,000
Region XII - SOCCSKSARGEN	<u>3,017,000</u>	<u>28,022,000</u>	<u>31,039,000</u>
Regional Office - XII	3,017,000	28,022,000	31,039,000
Region XIII - CARAGA	<u>3,619,000</u>	<u>33,852,000</u>	<u>37,471,000</u>
Regional Office - XIII	3,619,000	33,852,000	37,471,000

31040000000000	FISHERIES POLICY PROGRAM	<u>35,902,000</u>	<u>35,902,000</u>
310400100001000	Formulation, monitoring and evaluation of policies, plans and programs	<u>35,902,000</u>	<u>35,902,000</u>
	National Capital Region (NCR)	<u>32,613,000</u>	<u>32,613,000</u>
	Central Office	32,613,000	32,613,000
	Region I - Ilocos	<u>1,301,000</u>	<u>1,301,000</u>
	Regional Office - I	1,301,000	1,301,000
	Cordillera Administrative Region (CAR)	<u>391,000</u>	<u>391,000</u>
	Regional Office - CAR	391,000	391,000
	Region II - Cagayan Valley	<u>298,000</u>	<u>298,000</u>
	Regional Office - II	298,000	298,000
	Region III - Central Luzon	<u>29,000</u>	<u>29,000</u>
	Regional Office - III	29,000	29,000
	Region IVA - CALABARZON	<u>161,000</u>	<u>161,000</u>
	Regional Office - IVA	161,000	161,000
	Region IVB - MIMAROPA	<u>30,000</u>	<u>30,000</u>
	Regional Office - IVB	30,000	30,000
	Region V - Bicol	<u>424,000</u>	<u>424,000</u>
	Regional Office - V	424,000	424,000
	Region VI - Western Visayas	<u>12,000</u>	<u>12,000</u>
	Regional Office - VI	12,000	12,000
	Region VII - Central Visayas	<u>42,000</u>	<u>42,000</u>
	Regional Office - VII	42,000	42,000
	Region VIII - Eastern Visayas	<u>46,000</u>	<u>46,000</u>
	Regional Office - VIII	46,000	46,000
	Region IX - Zamboanga Peninsula	<u>41,000</u>	<u>41,000</u>
	Regional Office - IX	41,000	41,000
	Region X - Northern Mindanao	<u>31,000</u>	<u>31,000</u>
	Regional Office - X	31,000	31,000
	Region XI - Davao	<u>29,000</u>	<u>29,000</u>
	Regional Office - XI	29,000	29,000

Region XII - SOCCSKSARGEN		<u>34,000</u>		<u>34,000</u>
Regional Office - XII		34,000		34,000
Region XIII - CARAGA		<u>420,000</u>		<u>420,000</u>
Regional Office - XIII		420,000		420,000
Sub-total, Operations	<u>719,305,000</u>	<u>2,965,209,000</u>	<u>384,181,000</u>	<u>4,068,695,000</u>
Sub-total, Program(s)	<u>911,644,000</u>	<u>3,659,520,000</u>	<u>411,176,000</u>	<u>4,982,340,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310105200010000 Special Area for Agricultural Development (SAAD) Phase 2		<u>586,750,000</u>		<u>586,750,000</u>
National Capital Region (NCR)		<u>19,750,000</u>		<u>19,750,000</u>
Central Office		19,750,000		19,750,000
Region I - Ilocos		<u>20,000,000</u>		<u>20,000,000</u>
Regional Office - I		20,000,000		20,000,000
Cordillera Administrative Region (CAR)		<u>40,000,000</u>		<u>40,000,000</u>
Regional Office - CAR		40,000,000		40,000,000
Region II - Cagayan Valley		<u>20,000,000</u>		<u>20,000,000</u>
Regional Office - II		20,000,000		20,000,000
Region III - Central Luzon		<u>10,000,000</u>		<u>10,000,000</u>
Regional Office - III		10,000,000		10,000,000
Region IVA - CALABARZON		<u>12,000,000</u>		<u>12,000,000</u>
Regional Office - IVA		12,000,000		12,000,000
Region IVB - MIMAROPA		<u>60,000,000</u>		<u>60,000,000</u>
Regional Office - IVB		60,000,000		60,000,000
Region V - Bicol		<u>60,000,000</u>		<u>60,000,000</u>
Regional Office - V		60,000,000		60,000,000
Region VI - Western Visayas		<u>28,000,000</u>		<u>28,000,000</u>
Regional Office - VI		28,000,000		28,000,000
Region VII - Central Visayas		<u>60,000,000</u>		<u>60,000,000</u>
Regional Office - VII		60,000,000		60,000,000
Region VIII - Eastern Visayas		<u>72,000,000</u>		<u>72,000,000</u>
Regional Office - VIII		72,000,000		72,000,000

Region IX - Zamboanga Peninsula		<u>25,000,000</u>		<u>25,000,000</u>
Regional Office - IX		25,000,000		25,000,000
Region X - Northern Mindanao		<u>33,000,000</u>		<u>33,000,000</u>
Regional Office - X		33,000,000		33,000,000
Region XI - Davao		<u>32,000,000</u>		<u>32,000,000</u>
Regional Office - XI		32,000,000		32,000,000
Region XII - SOCCSKSARGEN		<u>60,000,000</u>		<u>60,000,000</u>
Regional Office - XII		60,000,000		60,000,000
Region XIII - CARAGA		<u>35,000,000</u>		<u>35,000,000</u>
Regional Office - XIII		35,000,000		35,000,000
310105200011000 Fuel Assistance to Fisherfolk		<u>489,553,000</u>		<u>489,553,000</u>
National Capital Region (NCR)		<u>489,553,000</u>		<u>489,553,000</u>
Central Office		489,553,000		489,553,000
310105200012000 Development of Salt Industry		<u>100,000,000</u>		<u>100,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>		<u>100,000,000</u>
Central Office		100,000,000		100,000,000
Sub-total, Locally-Funded Project(s)		<u>1,176,303,000</u>		<u>1,176,303,000</u>
B.2 FOREIGN-ASSISTED PROJECT(S)				
310200300001000 Philippine Fisheries and Coastal Resiliency Project (FishCORE)		<u>869,465,000</u>	<u>701,422,000</u>	<u>1,570,887,000</u>
National Capital Region (NCR)		<u>869,465,000</u>	<u>701,422,000</u>	<u>1,570,887,000</u>
Central Office		869,465,000	701,422,000	1,570,887,000
GOP Counterpart		81,046,000	11,104,000	92,150,000
Loan Proceeds		788,419,000	690,318,000	1,478,737,000
Sub-total, Foreign-Assisted Project(s)		<u>869,465,000</u>	<u>701,422,000</u>	<u>1,570,887,000</u>
Sub-total, Project(s)		<u>2,045,768,000</u>	<u>701,422,000</u>	<u>2,747,190,000</u>
TOTAL NEW APPROPRIATIONS		<u>911,644,000</u>	<u>5,705,288,000</u>	<u>1,112,598,000</u>
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	638,968	643,353	660,238
Total Permanent Positions	638,968	643,353	660,238
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,034	37,896	38,640
Representation Allowance	5,167	4,038	4,284
Transportation Allowance	2,056	4,038	4,284
Clothing and Uniform Allowance	9,462	9,474	9,660
Honoraria	17,589		
Mid-Year Bonus - Civilian	51,482	53,619	55,022
Year End Bonus	53,281	53,619	55,022
Cash Gift	7,488	7,895	8,050
Productivity Enhancement Incentive	7,338	7,895	8,050
Step Increment		1,609	1,654
Collective Negotiation Agreement	40,109		
Total Other Compensation Common to All	232,006	180,083	184,666
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,835	8,209	15,628
Other Personnel Benefits	23,940		
Anniversary Bonus - Civilian	4,092		
Special Counsel Allowance	13		
Total Other Compensation for Specific Groups	30,880	8,209	15,628
Other Benefits			
Retirement and Life Insurance Premiums	75,508	77,210	79,231
PAG-IBIG Contributions	1,910	1,899	1,938
PhilHealth Contributions	11,997	14,302	14,668
Employees Compensation Insurance Premiums	1,933	1,899	1,938
Loyalty Award - Civilian	507	530	710
Terminal Leave	47,424	33,647	27,692
Total Other Benefits	139,279	129,487	126,177
Non-Permanent Positions	3,130	4,166	4,166
TOTAL PERSONNEL SERVICES	1,044,263	965,298	990,875
Maintenance and Other Operating Expenses			
Travelling Expenses	199,716	172,269	324,664
Training and Scholarship Expenses	248,421	458,835	528,316
Supplies and Materials Expenses	887,462	1,775,552	1,979,052
Utility Expenses	119,329	78,400	102,011
Communication Expenses	54,368	49,310	89,765
Awards/Rewards and Prizes	63,574	134,613	94,393
Generation, Transmission and Distribution Expenses			30,085
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,634	1,570	1,817

Professional Services	561,368	455,729	942,979
General Services	102,456	79,445	82,650
Repairs and Maintenance	275,360	272,295	393,996
Financial Assistance/Subsidy		482,210	489,153
Taxes, Insurance Premiums and Other Fees	47,265	29,333	38,376
Labor and Wages	318,206	351,444	263,823
Other Maintenance and Operating Expenses			
Advertising Expenses	9,795	11,300	11,321
Printing and Publication Expenses	9,772	14,825	25,444
Representation Expenses	11,017	10,269	19,109
Transportation and Delivery Expenses	3,729	4,269	2,990
Rent/Lease Expenses	39,149	16,210	25,235
Membership Dues and Contributions to Organizations	221	300	245
Subscription Expenses	25,735	60,306	55,227
Donations	385		
Bank Transaction Fee		44	
Other Maintenance and Operating Expenses	104,320	168,260	267,637
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,083,282</u>	<u>4,626,788</u>	<u>5,768,288</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,127,545</u>	<u>5,592,086</u>	<u>6,759,163</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	18,873	123,450	12,150
Infrastructure Outlay	16,651	143,500	31,450
Buildings and Other Structures	350,310	519,984	338,330
Machinery and Equipment Outlay	222,359	201,617	560,773
Transportation Equipment Outlay	98	371,900	169,775
Furniture, Fixtures and Books Outlay	2,107		120
Other Property Plant and Equipment Outlay		3,750	
Intangible Assets Outlay	100,820		
TOTAL CAPITAL OUTLAYS	<u>711,218</u>	<u>1,364,201</u>	<u>1,112,598</u>
GRAND TOTAL	<u>4,838,763</u>	<u>6,956,287</u>	<u>7,871,761</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		P 3,838,030,000
FISHERIES DEVELOPMENT PROGRAM		P 1,413,727,000
Outcome Indicator(s)		
1. Percentage increase in volume of production for provision of support/supply	2% annually	15% annually
2. Percentage reduction of post-harvest losses	2.5% in 5 years	-

Output Indicator(s)		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	20,288	51,700
b. Number of fisherfolk groups	910	1,216
2. Number of beneficiaries provided with post-harvest support/supply		
a. Number of individuals	224	362
b. Number of fisherfolk groups	218	232
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	6,552	9,756
b. Number of fisherfolk groups	355	340
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 1,835,145,000
Outcome Indicator(s)		
1. Percentage of administrative cases resolved within the prescribed period	50%	81.70%
Output Indicator(s)		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	99.73%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,133	15,633
3. Percentage of violations acted upon within the prescribed period	80%	98.71%
FISHERIES EXTENSION PROGRAM		P 564,562,000
Outcome Indicator(s)		
1. Percentage of technology trained fisherfolk adoptors	50%	72.46%
Output Indicator(s)		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	96.27%
2. Percentage of requests for extension support responded to within three (3) days	90%	97.65%
FISHERIES POLICY PROGRAM		P 24,596,000
Outcome Indicator(s)		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	0%
Output Indicator(s)		
1. Number of policies formulated and recommended	6	0
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	8	7

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Productivity in Fisheries Sector within ecological limits improved		P 6,157,461,000	P 6,918,127,000
FISHERIES DEVELOPMENT PROGRAM		P 3,998,418,000	P 3,239,457,000
Outcome Indicator(s)			
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	10% in 5 years	2.5% in 5 years	2.5% in 5 years

Output Indicator(s)			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	51,700 (FY 2022 actual)	44,594	26,858
b. Number of fisherfolk groups	1,216 (FY 2022 actual)	2,567	872
2. Number of beneficiaries provided with post-harvest support/supply			
a. Number of individuals	362 (FY 2022 actual)	408	281
b. Number of fisherfolk groups	232 (FY 2022 actual)	260	178
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	9,756 (FY 2022 actual)	10,900	12,090
b. Number of fisherfolk groups	340 (FY 2022 actual)	443	194
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 1,517,656,000	P 3,015,946,000
Outcome Indicator(s)			
1. Percentage of administrative cases resolved within the prescribed period	81.70%	50%	50%
Output Indicator(s)			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	99.73%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	15,633 (FY 2022 actual)	9,958	8,736
3. Percentage of violations acted upon within the prescribed period	98.71%	80%	80%
FISHERIES EXTENSION PROGRAM		P 605,233,000	P 623,572,000
Outcome Indicator(s)			
1. Percentage of technology trained fisherfolk adoptors	50%	50%	50%
Output Indicator(s)			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	90%	90%	90%
FISHERIES POLICY PROGRAM		P 36,154,000	P 39,152,000
Outcome Indicator(s)			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	70%	70%
Output Indicator(s)			
1. Number of policies formulated and recommended	5	6	3
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	4	5	2