

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	9,654,143	10,442,197	11,157,420
General Fund	9,654,143	10,442,197	11,157,420
Automatic Appropriations	119,373	142,817	159,088
Retirement and Life Insurance Premiums	85,135	79,817	96,088
Special Account	34,238	63,000	63,000
Continuing Appropriations	374,929	3,520,303	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	217,194		
R.A. No. 11975		2,633,624	
Unobligated Releases for MOOE			
R.A. No. 10654 - Fisheries Management Fund	423	3,631	
R.A. No. 9147 - Wildlife Management Fund	586	21,228	
R.A. No. 11936	156,726		
R.A. No. 11975		861,820	
Budgetary Adjustment(s)	1,738,367		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	68,174		
Pension and Gratuity Fund	6,255		

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Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	92,150		
Pension and Gratuity Fund	3,350		
Support to Foreign-Assisted Projects	1,478,737		
For Payment of Personnel Benefits	89,701		
Total Available Appropriations	11,886,812	14,105,317	11,316,508
Unused Appropriations	(3,632,918)	(3,520,303)	
Unobligated Allotment	(3,632,918)	(3,520,303)	
TOTAL OBLIGATIONS	8,253,894	10,585,014	11,316,508
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	754,485,000	577,243,000	657,308,000
Regular	754,485,000	577,243,000	657,308,000
PS	370,926,000	184,279,000	207,341,000
MOOE	369,428,000	392,964,000	389,767,000
CO	14,131,000		60,200,000
Support to Operations	988,361,000	593,015,000	374,942,000
Regular	988,361,000	593,015,000	374,942,000
PS	13,666,000	14,367,000	20,143,000
MOOE	853,541,000	354,199,000	354,399,000
CO	121,154,000	224,449,000	400,000
Operations	6,511,048,000	9,414,756,000	10,284,258,000
Regular	4,347,690,000	6,269,326,000	7,432,005,000
PS	824,065,000	806,242,000	958,166,000
MOOE	3,188,383,000	3,592,680,000	4,763,928,000
CO	335,242,000	1,870,404,000	1,709,911,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

TOTAL AGENCY BUDGET	8,253,894,000	10,585,014,000	11,316,508,000
Regular	6,090,536,000	7,439,584,000	8,464,255,000
PS	1,208,657,000	1,004,888,000	1,185,650,000
MOOE	4,411,352,000	4,339,843,000	5,508,094,000
CO	470,527,000	2,094,853,000	1,770,511,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,126	2,126	2,126
Total Number of Filled Positions	1,639	1,668	1,668

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 11,157,420,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	313,812,000	3,300,792,000	1,394,979,000	5,009,583,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	506,199,000	2,404,158,000	1,114,759,000	4,025,116,000
FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
FISHERIES POLICY PROGRAM		34,713,000		34,713,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	207,007,000	3,935,244,000	2,048,973,000	6,191,224,000
Regional Allocation	882,555,000	3,322,276,000	761,365,000	4,966,196,000
National Capital Region (NCR)	10,851,000	88,480,000		99,331,000
Region I - Ilocos	55,217,000	192,580,000	43,024,000	290,821,000

Cordillera Administrative Region (CAR)	29,536,000	110,853,000	9,170,000	149,559,000
Region II - Cagayan Valley	70,887,000	152,180,000	20,069,000	243,136,000
Region III - Central Luzon	67,632,000	178,881,000	32,025,000	278,538,000
Region IVA - CALABARZON	52,937,000	178,204,000	49,090,000	280,231,000
Region IVB - MIMAROPA	61,326,000	270,614,000	30,280,000	362,220,000
Region V - Bicol	70,458,000	242,651,000	88,374,000	401,483,000
Region VI - Western Visayas	63,222,000	169,239,000	14,770,000	247,231,000
Negros Island Region		28,820,000	5,000,000	33,820,000
Region VII - Central Visayas	68,958,000	233,686,000	44,900,000	347,544,000
Region VIII - Eastern Visayas	77,891,000	332,072,000	164,284,000	574,247,000
Region IX - Zamboanga Peninsula	50,833,000	352,135,000	154,984,000	557,952,000
Region X - Northern Mindanao	59,243,000	211,303,000	36,390,000	306,936,000
Region XI - Davao	45,960,000	168,095,000	26,670,000	240,725,000
Region XII - SOCCSKSARGEN	43,148,000	190,338,000	12,155,000	245,641,000
Region XIII - CARAGA	54,456,000	222,145,000	30,180,000	306,781,000
TOTAL AGENCY BUDGET	1,089,562,000	7,257,520,000	2,810,338,000	11,157,420,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. National Fisheries Program. The amount of Nine Billion Two Hundred Eighty Eight Million Seven Hundred Forty Two Thousand Pesos (P9,288,742,000) 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. Postharvest Equipment and Facilities. The amount of Forty Seven Million Six Hundred Twenty Eight Thousand Pesos (P47,628,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Postharvest Equipment and Facilities shall be used for the construction of on-farm/postharvest facilities and/or procurement of the on-farm/postharvest equipment.

Upon completion of the construction and/or procurement of the postharvest 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. 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 until such time that all agencies have fully migrated to the BTMS; 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	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	192,906,000	384,767,000	60,200,000	637,873,000
100000100001000	General management and supervision	166,002,000	384,767,000	60,200,000	610,969,000
	National Capital Region (NCR)	49,002,000	142,390,000	4,170,000	195,562,000
	Central Office	46,505,000	113,046,000	4,170,000	163,721,000
	Regional Office - NCR	2,497,000	29,344,000		31,841,000
	Region I - Ilocos	7,981,000	10,853,000	4,429,000	23,263,000
	Regional Office - I	7,981,000	10,853,000	4,429,000	23,263,000
	Cordillera Administrative Region (CAR)	5,115,000	15,646,000	4,170,000	24,931,000
	Regional Office - CAR	5,115,000	15,646,000	4,170,000	24,931,000
	Region II - Cagayan Valley	8,468,000	13,127,000	4,299,000	25,894,000
	Regional Office - II	8,468,000	13,127,000	4,299,000	25,894,000
	Region III - Central Luzon	8,008,000	15,582,000	6,255,000	29,845,000
	Regional Office - III	8,008,000	15,582,000	6,255,000	29,845,000
	Region IVA - CALABARZON	10,353,000	18,473,000	4,170,000	32,996,000
	Regional Office - IVA	10,353,000	18,473,000	4,170,000	32,996,000
	Region IVB - MIMAROPA	8,869,000	14,907,000	4,170,000	27,946,000
	Regional Office - IVB	8,869,000	14,907,000	4,170,000	27,946,000
	Region V - Bicol	8,421,000	25,349,000	6,514,000	40,284,000
	Regional Office - V	8,421,000	25,349,000	6,514,000	40,284,000
	Region VI - Western Visayas	7,290,000	14,753,000		22,043,000
	Regional Office - VI	7,290,000	14,753,000		22,043,000
	Region VII - Central Visayas	9,623,000	14,239,000	4,170,000	28,032,000
	Regional Office - VII	9,623,000	14,239,000	4,170,000	28,032,000

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Region VIII - Eastern Visayas	<u>7,953,000</u>	<u>22,911,000</u>	<u>2,364,000</u>	<u>33,228,000</u>
Regional Office - VIII	7,953,000	22,911,000	2,364,000	33,228,000
Region IX - Zamboanga Peninsula	<u>7,540,000</u>	<u>10,206,000</u>	<u>2,364,000</u>	<u>20,110,000</u>
Regional Office - IX	7,540,000	10,206,000	2,364,000	20,110,000
Region X - Northern Mindanao	<u>6,864,000</u>	<u>17,697,000</u>	<u>4,170,000</u>	<u>28,731,000</u>
Regional Office - X	6,864,000	17,697,000	4,170,000	28,731,000
Region XI - Davao	<u>7,333,000</u>	<u>19,767,000</u>	<u>2,550,000</u>	<u>29,650,000</u>
Regional Office - XI	7,333,000	19,767,000	2,550,000	29,650,000
Region XII - SOCCSKSARGEN	<u>6,436,000</u>	<u>12,075,000</u>	<u>2,235,000</u>	<u>20,746,000</u>
Regional Office - XII	6,436,000	12,075,000	2,235,000	20,746,000
Region XIII - CARAGA	<u>6,746,000</u>	<u>16,792,000</u>	<u>4,170,000</u>	<u>27,708,000</u>
Regional Office - XIII	6,746,000	16,792,000	4,170,000	27,708,000
100000100002000 Administration of Personnel Benefits	<u>26,904,000</u>			<u>26,904,000</u>
National Capital Region (NCR)	<u>4,134,000</u>			<u>4,134,000</u>
Central Office	3,504,000			3,504,000
Regional Office - NCR	630,000			630,000
Cordillera Administrative Region (CAR)	<u>2,718,000</u>			<u>2,718,000</u>
Regional Office - CAR	2,718,000			2,718,000
Region II - Cagayan Valley	<u>2,560,000</u>			<u>2,560,000</u>
Regional Office - II	2,560,000			2,560,000
Region III - Central Luzon	<u>511,000</u>			<u>511,000</u>
Regional Office - III	511,000			511,000
Region IVB - MIMAROPA	<u>4,182,000</u>			<u>4,182,000</u>
Regional Office - IVB	4,182,000			4,182,000
Region V - Bicol	<u>463,000</u>			<u>463,000</u>
Regional Office - V	463,000			463,000
Region VI - Western Visayas	<u>3,457,000</u>			<u>3,457,000</u>
Regional Office - VI	3,457,000			3,457,000
Region VII - Central Visayas	<u>2,150,000</u>			<u>2,150,000</u>
Regional Office - VII	2,150,000			2,150,000
Region VIII - Eastern Visayas	<u>5,208,000</u>			<u>5,208,000</u>
Regional Office - VIII	5,208,000			5,208,000

Region IX - Zamboanga Peninsula	<u>1,255,000</u>		<u>1,255,000</u>
Regional Office - IX	1,255,000		1,255,000
Region XIII - CARAGA	<u>266,000</u>		<u>266,000</u>
Regional Office - XIII	266,000		266,000
Sub-total, General Administration and Support	<u>192,906,000</u>	<u>384,767,000</u>	<u>60,200,000</u>
2000000000000000 Support to Operations	<u>18,415,000</u>	<u>333,749,000</u>	<u>400,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>8,613,000</u>	<u>287,190,000</u>	<u>400,000</u>
National Capital Region (NCR)	<u>8,613,000</u>	<u>221,238,000</u>	<u>400,000</u>
Central Office	8,613,000	219,990,000	400,000
Regional Office - NCR		1,248,000	1,248,000
Region I - Ilocos	<u>5,058,000</u>		<u>5,058,000</u>
Regional Office - I		5,058,000	5,058,000
Cordillera Administrative Region (CAR)	<u>1,493,000</u>		<u>1,493,000</u>
Regional Office - CAR		1,493,000	1,493,000
Region II - Cagayan Valley	<u>4,611,000</u>		<u>4,611,000</u>
Regional Office - II		4,611,000	4,611,000
Region III - Central Luzon	<u>3,442,000</u>		<u>3,442,000</u>
Regional Office - III		3,442,000	3,442,000
Region IVA - CALABARZON	<u>4,746,000</u>		<u>4,746,000</u>
Regional Office - IVA		4,746,000	4,746,000
Region IVB - MIMAROPA	<u>5,620,000</u>		<u>5,620,000</u>
Regional Office - IVB		5,620,000	5,620,000
Region V - Bicol	<u>4,028,000</u>		<u>4,028,000</u>
Regional Office - V		4,028,000	4,028,000
Region VI - Western Visayas	<u>3,592,000</u>		<u>3,592,000</u>
Regional Office - VI		3,592,000	3,592,000
Region VII - Central Visayas	<u>3,709,000</u>		<u>3,709,000</u>
Regional Office - VII		3,709,000	3,709,000
Region VIII - Eastern Visayas	<u>5,060,000</u>		<u>5,060,000</u>
Regional Office - VIII		5,060,000	5,060,000
Region IX - Zamboanga Peninsula	<u>4,443,000</u>		<u>4,443,000</u>
Regional Office - IX		4,443,000	4,443,000

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Region X - Northern Mindanao		<u>5,296,000</u>	<u>5,296,000</u>
Regional Office - X		5,296,000	5,296,000
Region XI - Davao		<u>4,385,000</u>	<u>4,385,000</u>
Regional Office - XI		4,385,000	4,385,000
Region XII - SOCCSKSARGEN		<u>4,621,000</u>	<u>4,621,000</u>
Regional Office - XII		4,621,000	4,621,000
Region XIII - CARAGA		<u>5,848,000</u>	<u>5,848,000</u>
Regional Office - XIII		5,848,000	5,848,000
200000100003000 Legal and advisory services	<u>9,802,000</u>	<u>46,559,000</u>	<u>56,361,000</u>
National Capital Region (NCR)	<u>9,802,000</u>	<u>21,654,000</u>	<u>31,456,000</u>
Central Office	9,802,000	21,654,000	31,456,000
Region I - Ilocos		<u>2,093,000</u>	<u>2,093,000</u>
Regional Office - I		2,093,000	2,093,000
Cordillera Administrative Region (CAR)		<u>54,000</u>	<u>54,000</u>
Regional Office - CAR		54,000	54,000
Region II - Cagayan Valley		<u>1,455,000</u>	<u>1,455,000</u>
Regional Office - II		1,455,000	1,455,000
Region III - Central Luzon		<u>1,451,000</u>	<u>1,451,000</u>
Regional Office - III		1,451,000	1,451,000
Region IVA - CALABARZON		<u>1,522,000</u>	<u>1,522,000</u>
Regional Office - IVA		1,522,000	1,522,000
Region IVB - MIMAROPA		<u>2,278,000</u>	<u>2,278,000</u>
Regional Office - IVB		2,278,000	2,278,000
Region V - Bicol		<u>2,142,000</u>	<u>2,142,000</u>
Regional Office - V		2,142,000	2,142,000
Region VI - Western Visayas		<u>1,812,000</u>	<u>1,812,000</u>
Regional Office - VI		1,812,000	1,812,000
Region VII - Central Visayas		<u>2,047,000</u>	<u>2,047,000</u>
Regional Office - VII		2,047,000	2,047,000
Region VIII - Eastern Visayas		<u>1,532,000</u>	<u>1,532,000</u>
Regional Office - VIII		1,532,000	1,532,000

Region IX - Zamboanga Peninsula	2,008,000			2,008,000
Regional Office - IX	2,008,000			2,008,000
Region X - Northern Mindanao	1,368,000			1,368,000
Regional Office - X	1,368,000			1,368,000
Region XI - Davao	1,741,000			1,741,000
Regional Office - XI	1,741,000			1,741,000
Region XII - SOCCSKSARGEN	1,795,000			1,795,000
Regional Office - XII	1,795,000			1,795,000
Region XIII - CARAGA	1,607,000			1,607,000
Regional Office - XIII	1,607,000			1,607,000
Sub-total, Support to Operations	18,415,000	333,749,000	400,000	352,564,000
3000000000000000 Operations	878,241,000	4,726,578,000	1,709,911,000	7,314,730,000
310100000000000 FISHERIES DEVELOPMENT PROGRAM	313,812,000	2,541,042,000	1,337,979,000	4,192,833,000
310101000000000 CAPTURE FISHERIES SUB-PROGRAM	5,290,000	411,453,000	239,045,000	655,788,000
310101100001000 Fishing gear/paraphernalia distribution	5,290,000	411,453,000	239,045,000	655,788,000
National Capital Region (NCR)	5,290,000	208,607,000	102,045,000	315,942,000
Central Office	5,290,000	207,895,000	102,045,000	315,230,000
Regional Office - NCR		712,000		712,000
Region I - Ilocos	7,625,000			7,625,000
Regional Office - I	7,625,000			7,625,000
Cordillera Administrative Region (CAR)	2,225,000			2,225,000
Regional Office - CAR	2,225,000			2,225,000
Region II - Cagayan Valley	8,600,000			8,600,000
Regional Office - II	8,600,000			8,600,000
Region III - Central Luzon	20,845,000			20,845,000
Regional Office - III	20,845,000			20,845,000
Region IVA - CALABARZON	6,032,000			6,032,000
Regional Office - IVA	6,032,000			6,032,000
Region IVB - MIMAROPA	11,630,000			11,630,000
Regional Office - IVB	11,630,000			11,630,000
Region V - Bicol	8,969,000			8,969,000
Regional Office - V	8,969,000			8,969,000

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	Region VI - Western Visayas	<u>2,801,000</u>		<u>2,801,000</u>
	Regional Office - VI	2,801,000		2,801,000
	Negros Island Region	<u>3,957,000</u>		<u>3,957,000</u>
	Regional Office - NIR	3,957,000		3,957,000
	Region VII - Central Visayas	<u>24,681,000</u>		<u>24,681,000</u>
	Regional Office - VII	24,681,000		24,681,000
	Region VIII - Eastern Visayas	<u>52,945,000</u>	<u>137,000,000</u>	<u>189,945,000</u>
	Regional Office - VIII	52,945,000	137,000,000	189,945,000
	Region IX - Zamboanga Peninsula	<u>5,294,000</u>		<u>5,294,000</u>
	Regional Office - IX	5,294,000		5,294,000
	Region X - Northern Mindanao	<u>13,214,000</u>		<u>13,214,000</u>
	Regional Office - X	13,214,000		13,214,000
	Region XI - Davao	<u>5,286,000</u>		<u>5,286,000</u>
	Regional Office - XI	5,286,000		5,286,000
	Region XII - SOCCSKSARGEN	<u>19,576,000</u>		<u>19,576,000</u>
	Regional Office - XII	19,576,000		19,576,000
	Region XIII - CARAGA	<u>9,166,000</u>		<u>9,166,000</u>
	Regional Office - XIII	9,166,000		9,166,000
310102000000000	AQUACULTURE SUB-PROGRAM	<u>185,992,000</u>	<u>2,062,449,000</u>	<u>1,074,734,000</u>
310102100001000	Fisheries production and distribution	<u>178,630,000</u>	<u>1,330,439,000</u>	<u>539,355,000</u>
	National Capital Region (NCR)	<u>30,063,000</u>	<u>321,018,000</u>	<u>205,070,000</u>
	Central Office	30,063,000	320,911,000	205,070,000
	Regional Office - NCR		107,000	107,000
	Region I - Ilocos	<u>9,409,000</u>	<u>84,316,000</u>	<u>28,795,000</u>
	Regional Office - I	9,409,000	84,316,000	28,795,000
	Cordillera Administrative Region (CAR)	<u>3,180,000</u>	<u>14,951,000</u>	<u>18,131,000</u>
	Regional Office - CAR	3,180,000	14,951,000	18,131,000
	Region II - Cagayan Valley	<u>14,261,000</u>	<u>20,129,000</u>	<u>2,620,000</u>
	Regional Office - II	14,261,000	20,129,000	2,620,000
	Region III - Central Luzon	<u>10,352,000</u>	<u>37,392,000</u>	<u>12,820,000</u>
	Regional Office - III	10,352,000	37,392,000	12,820,000

Region IVA - CALABARZON	4,899,000	51,127,000	35,120,000	91,146,000
Regional Office - IVA	4,899,000	51,127,000	35,120,000	91,146,000
Region IVB - MIMAROPA	9,308,000	111,624,000	17,110,000	138,042,000
Regional Office - IVB	9,308,000	111,624,000	17,110,000	138,042,000
Region V - Bicol	17,004,000	50,097,000	72,060,000	139,161,000
Regional Office - V	17,004,000	50,097,000	72,060,000	139,161,000
Region VI - Western Visayas	8,734,000	55,977,000	4,820,000	69,531,000
Regional Office - VI	8,734,000	55,977,000	4,820,000	69,531,000
Negros Island Region		4,765,000		4,765,000
Regional Office - NIR		4,765,000		4,765,000
Region VII - Central Visayas	16,837,000	65,464,000	19,780,000	102,081,000
Regional Office - VII	16,837,000	65,464,000	19,780,000	102,081,000
Region VIII - Eastern Visayas	20,980,000	87,762,000	15,120,000	123,862,000
Regional Office - VIII	20,980,000	87,762,000	15,120,000	123,862,000
Region IX - Zamboanga Peninsula	5,720,000	249,292,000	81,470,000	336,482,000
Regional Office - IX	5,720,000	249,292,000	81,470,000	336,482,000
Region X - Northern Mindanao	15,877,000	83,911,000	12,270,000	112,058,000
Regional Office - X	15,877,000	83,911,000	12,270,000	112,058,000
Region XI - Davao	3,306,000	42,411,000	16,120,000	61,837,000
Regional Office - XI	3,306,000	42,411,000	16,120,000	61,837,000
Region XII - SOCCSKSARGEN	3,162,000	16,096,000	120,000	19,378,000
Regional Office - XII	3,162,000	16,096,000	120,000	19,378,000
Region XIII - CARAGA	5,538,000	34,107,000	16,060,000	55,705,000
Regional Office - XIII	5,538,000	34,107,000	16,060,000	55,705,000
310102100002000 Operation and management of production facilities	7,362,000	732,010,000	535,379,000	1,274,751,000
National Capital Region (NCR)	7,362,000	398,664,000	380,379,000	786,405,000
Central Office	7,362,000	398,664,000	380,379,000	786,405,000
Region I - Ilocos		8,965,000	8,000,000	16,965,000
Regional Office - I		8,965,000	8,000,000	16,965,000
Cordillera Administrative Region (CAR)		2,796,000	5,000,000	7,796,000
Regional Office - CAR		2,796,000	5,000,000	7,796,000

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Region II - Cagayan Valley	19,707,000	8,000,000	27,707,000
Regional Office - II	19,707,000	8,000,000	27,707,000
Region III - Central Luzon	18,824,000	11,000,000	29,824,000
Regional Office - III	18,824,000	11,000,000	29,824,000
Region IVA - CALABARZON	31,530,000	8,000,000	39,530,000
Regional Office - IVA	31,530,000	8,000,000	39,530,000
Region IVB - MIMAROPA	15,698,000	9,000,000	24,698,000
Regional Office - IVB	15,698,000	9,000,000	24,698,000
Region V - Bicol	32,144,000	8,000,000	40,144,000
Regional Office - V	32,144,000	8,000,000	40,144,000
Region VI - Western Visayas	13,508,000	8,000,000	21,508,000
Regional Office - VI	13,508,000	8,000,000	21,508,000
Negros Island Region		5,000,000	5,000,000
Regional Office - NIR		5,000,000	5,000,000
Region VII - Central Visayas	11,493,000	19,000,000	30,493,000
Regional Office - VII	11,493,000	19,000,000	30,493,000
Region VIII - Eastern Visayas	40,925,000	8,000,000	48,925,000
Regional Office - VIII	40,925,000	8,000,000	48,925,000
Region IX - Zamboanga Peninsula	11,530,000	16,000,000	27,530,000
Regional Office - IX	11,530,000	16,000,000	27,530,000
Region X - Northern Mindanao	16,573,000	18,000,000	34,573,000
Regional Office - X	16,573,000	18,000,000	34,573,000
Region XI - Davao	24,756,000	8,000,000	32,756,000
Regional Office - XI	24,756,000	8,000,000	32,756,000
Region XII - SOCCSKSARGEN	22,484,000	8,000,000	30,484,000
Regional Office - XII	22,484,000	8,000,000	30,484,000
Region XIII - CARAGA	62,413,000	8,000,000	70,413,000
Regional Office - XIII	62,413,000	8,000,000	70,413,000
310103000000000 POSTHARVEST SUB-PROGRAM	20,946,000	23,428,000	24,200,000
310103100001000 Provision of Fishery	20,946,000	23,428,000	24,200,000
On-farm/Postharvest Equipment and Facilities	20,946,000	23,428,000	24,200,000
National Capital Region (NCR)	20,946,000	6,118,000	150,000
Central Office	20,946,000	5,638,000	150,000

Regional Office - NCR	480,000		480,000
Region I - Ilocos	<u>1,071,000</u>	<u>1,800,000</u>	<u>2,871,000</u>
Regional Office - I	1,071,000	1,800,000	2,871,000
Cordillera Administrative Region (CAR)	<u>343,000</u>		<u>343,000</u>
Regional Office - CAR	343,000		343,000
Region II - Cagayan Valley	<u>323,000</u>	<u>5,150,000</u>	<u>5,473,000</u>
Regional Office - II	323,000	5,150,000	5,473,000
Region III - Central Luzon	<u>2,324,000</u>	<u>1,950,000</u>	<u>4,274,000</u>
Regional Office - III	2,324,000	1,950,000	4,274,000
Region IVA - CALABARZON	<u>189,000</u>	<u>1,800,000</u>	<u>1,989,000</u>
Regional Office - IVA	189,000	1,800,000	1,989,000
Region IVB - MIMAROPA	<u>675,000</u>		<u>675,000</u>
Regional Office - IVB	675,000		675,000
Region V - Bicol	<u>3,620,000</u>	<u>1,800,000</u>	<u>5,420,000</u>
Regional Office - V	3,620,000	1,800,000	5,420,000
Region VI - Western Visayas	<u>1,616,000</u>	<u>1,950,000</u>	<u>3,566,000</u>
Regional Office - VI	1,616,000	1,950,000	3,566,000
Negros Island Region	<u>368,000</u>		<u>368,000</u>
Regional Office - NIR	368,000		368,000
Region VII - Central Visayas	<u>1,110,000</u>	<u>1,950,000</u>	<u>3,060,000</u>
Regional Office - VII	1,110,000	1,950,000	3,060,000
Region VIII - Eastern Visayas	<u>1,205,000</u>	<u>1,800,000</u>	<u>3,005,000</u>
Regional Office - VIII	1,205,000	1,800,000	3,005,000
Region IX - Zamboanga Peninsula	<u>775,000</u>	<u>150,000</u>	<u>925,000</u>
Regional Office - IX	775,000	150,000	925,000
Region X - Northern Mindanao	<u>952,000</u>	<u>1,950,000</u>	<u>2,902,000</u>
Regional Office - X	952,000	1,950,000	2,902,000
Region XI - Davao	<u>444,000</u>		<u>444,000</u>
Regional Office - XI	444,000		444,000
Region XII - SOCCSKSARGEN	<u>1,249,000</u>	<u>1,800,000</u>	<u>3,049,000</u>
Regional Office - XII	1,249,000	1,800,000	3,049,000

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Region XIII - CARAGA		<u>1,046,000</u>	<u>1,950,000</u>	<u>2,996,000</u>
Regional Office - XIII		1,046,000	1,950,000	2,996,000
31010400000000	MARKET DEVELOPMENT SUB-PROGRAM	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
310104100001000	Market development services	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
National Capital Region (NCR)		<u>7,660,000</u>	<u>32,437,000</u>	<u>40,097,000</u>
Central Office		7,660,000	30,560,000	38,220,000
Regional Office - NCR		1,877,000		1,877,000
Region I - Ilocos		<u>6,525,000</u>	<u>1,335,000</u>	<u>7,860,000</u>
Regional Office - I		6,525,000	1,335,000	7,860,000
Cordillera Administrative Region (CAR)		<u>3,159,000</u>	<u>701,000</u>	<u>3,860,000</u>
Regional Office - CAR		3,159,000	701,000	3,860,000
Region II - Cagayan Valley		<u>7,884,000</u>	<u>493,000</u>	<u>8,377,000</u>
Regional Office - II		7,884,000	493,000	8,377,000
Region III - Central Luzon		<u>6,867,000</u>	<u>697,000</u>	<u>7,564,000</u>
Regional Office - III		6,867,000	697,000	7,564,000
Region IVA - CALABARZON		<u>5,276,000</u>	<u>741,000</u>	<u>6,017,000</u>
Regional Office - IVA		5,276,000	741,000	6,017,000
Region IVB - MIMAROPA		<u>4,045,000</u>	<u>494,000</u>	<u>4,539,000</u>
Regional Office - IVB		4,045,000	494,000	4,539,000
Region V - Bicol		<u>5,959,000</u>	<u>852,000</u>	<u>6,811,000</u>
Regional Office - V		5,959,000	852,000	6,811,000
Region VI - Western Visayas		<u>6,367,000</u>	<u>454,000</u>	<u>6,821,000</u>
Regional Office - VI		6,367,000	454,000	6,821,000
Region VII - Central Visayas		<u>7,126,000</u>	<u>870,000</u>	<u>7,996,000</u>
Regional Office - VII		7,126,000	870,000	7,996,000
Region VIII - Eastern Visayas		<u>5,888,000</u>	<u>717,000</u>	<u>6,605,000</u>
Regional Office - VIII		5,888,000	717,000	6,605,000
Region IX - Zamboanga Peninsula		<u>6,750,000</u>	<u>574,000</u>	<u>7,324,000</u>
Regional Office - IX		6,750,000	574,000	7,324,000
Region X - Northern Mindanao		<u>7,488,000</u>	<u>1,044,000</u>	<u>8,532,000</u>
Regional Office - X		7,488,000	1,044,000	8,532,000

	Region XI - Davao	<u>5,932,000</u>	<u>663,000</u>	<u>6,595,000</u>	
	Regional Office - XI	5,932,000	663,000	6,595,000	
	Region XII - SOCCSKSARGEN	<u>7,373,000</u>	<u>945,000</u>	<u>8,318,000</u>	
	Regional Office - XII	7,373,000	945,000	8,318,000	
	Region XIII - CARAGA	<u>7,285,000</u>	<u>695,000</u>	<u>7,980,000</u>	
	Regional Office - XIII	7,285,000	695,000	7,980,000	
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>506,199,000</u>	<u>1,351,482,000</u>	<u>131,932,000</u>	<u>1,989,613,000</u>
310200100001000	Monitoring, control and surveillance	<u>66,361,000</u>	<u>926,232,000</u>	<u>82,000,000</u>	<u>1,074,593,000</u>
	National Capital Region (NCR)	<u>30,110,000</u>	<u>810,477,000</u>	<u>72,000,000</u>	<u>912,587,000</u>
	Central Office	30,110,000	769,312,000	72,000,000	871,422,000
	Regional Office - NCR		41,165,000		41,165,000
	Region I - Ilocos	<u>1,629,000</u>	<u>5,727,000</u>		<u>7,356,000</u>
	Regional Office - I	1,629,000	5,727,000		7,356,000
	Cordillera Administrative Region (CAR)		<u>122,000</u>		<u>122,000</u>
	Regional Office - CAR		122,000		122,000
	Region II - Cagayan Valley	<u>3,841,000</u>	<u>12,775,000</u>		<u>16,616,000</u>
	Regional Office - II	3,841,000	12,775,000		16,616,000
	Region III - Central Luzon	<u>3,250,000</u>	<u>15,750,000</u>		<u>19,000,000</u>
	Regional Office - III	3,250,000	15,750,000		19,000,000
	Region IVA - CALABARZON	<u>1,645,000</u>	<u>2,976,000</u>		<u>4,621,000</u>
	Regional Office - IVA	1,645,000	2,976,000		4,621,000
	Region IVB - MIMAROPA	<u>3,257,000</u>	<u>8,292,000</u>		<u>11,549,000</u>
	Regional Office - IVB	3,257,000	8,292,000		11,549,000
	Region V - Bicol	<u>3,820,000</u>	<u>10,355,000</u>		<u>14,175,000</u>
	Regional Office - V	3,820,000	10,355,000		14,175,000
	Region VI - Western Visayas	<u>1,281,000</u>	<u>5,972,000</u>		<u>7,253,000</u>
	Regional Office - VI	1,281,000	5,972,000		7,253,000
	Region VII - Central Visayas	<u>3,269,000</u>	<u>9,878,000</u>		<u>13,147,000</u>
	Regional Office - VII	3,269,000	9,878,000		13,147,000
	Region VIII - Eastern Visayas	<u>3,384,000</u>	<u>8,197,000</u>		<u>11,581,000</u>
	Regional Office - VIII	3,384,000	8,197,000		11,581,000

Region IX - Zamboanga Peninsula	<u>2,745,000</u>	<u>6,452,000</u>	<u>10,000,000</u>	<u>19,197,000</u>
Regional Office - IX	2,745,000	6,452,000	10,000,000	19,197,000
Region X - Northern Mindanao	<u>1,621,000</u>	<u>5,738,000</u>		<u>7,359,000</u>
Regional Office - X	1,621,000	5,738,000		7,359,000
Region XI - Davao	<u>1,635,000</u>	<u>5,344,000</u>		<u>6,979,000</u>
Regional Office - XI	1,635,000	5,344,000		6,979,000
Region XII - SOCCSKSARGEN	<u>1,628,000</u>	<u>13,098,000</u>		<u>14,726,000</u>
Regional Office - XII	1,628,000	13,098,000		14,726,000
Region XIII - CARAGA	<u>3,246,000</u>	<u>5,079,000</u>		<u>8,325,000</u>
Regional Office - XIII	3,246,000	5,079,000		8,325,000
310200100002000 Quality control and inspection	<u>81,291,000</u>	<u>93,500,000</u>	<u>49,932,000</u>	<u>224,723,000</u>
National Capital Region (NCR)	<u>7,102,000</u>	<u>46,668,000</u>	<u>4,932,000</u>	<u>58,702,000</u>
Central Office	7,102,000	46,597,000	4,932,000	58,631,000
Regional Office - NCR		71,000		71,000
Region I - Ilocos	<u>5,664,000</u>	<u>2,031,000</u>		<u>7,695,000</u>
Regional Office - I	5,664,000	2,031,000		7,695,000
Cordillera Administrative Region (CAR)		<u>582,000</u>		<u>582,000</u>
Regional Office - CAR		582,000		582,000
Region II - Cagayan Valley	<u>6,190,000</u>	<u>1,404,000</u>		<u>7,594,000</u>
Regional Office - II	6,190,000	1,404,000		7,594,000
Region III - Central Luzon	<u>5,688,000</u>	<u>1,868,000</u>		<u>7,556,000</u>
Regional Office - III	5,688,000	1,868,000		7,556,000
Region IVA - CALABARZON	<u>5,068,000</u>	<u>8,926,000</u>		<u>13,994,000</u>
Regional Office - IVA	5,068,000	8,926,000		13,994,000
Region IVB - MIMAROPA	<u>5,010,000</u>	<u>3,533,000</u>		<u>8,543,000</u>
Regional Office - IVB	5,010,000	3,533,000		8,543,000
Region V - Bicol	<u>5,872,000</u>	<u>1,958,000</u>		<u>7,830,000</u>
Regional Office - V	5,872,000	1,958,000		7,830,000
Region VI - Western Visayas	<u>5,043,000</u>	<u>2,600,000</u>		<u>7,643,000</u>
Regional Office - VI	5,043,000	2,600,000		7,643,000
Region VII - Central Visayas	<u>4,970,000</u>	<u>4,956,000</u>		<u>9,926,000</u>
Regional Office - VII	4,970,000	4,956,000		9,926,000

Region VIII - Eastern Visayas	5,846,000	2,659,000	8,505,000
Regional Office - VIII	5,846,000	2,659,000	8,505,000
Region IX - Zamboanga Peninsula	4,959,000	6,135,000	45,000,000
Regional Office - IX	4,959,000	6,135,000	45,000,000
Region X - Northern Mindanao	4,632,000	2,221,000	6,853,000
Regional Office - X	4,632,000	2,221,000	6,853,000
Region XI - Davao	5,685,000	1,934,000	7,619,000
Regional Office - XI	5,685,000	1,934,000	7,619,000
Region XII - SOCCSKSARGEN	4,377,000	3,962,000	8,339,000
Regional Office - XII	4,377,000	3,962,000	8,339,000
Region XIII - CARAGA	5,185,000	2,063,000	7,248,000
Regional Office - XIII	5,185,000	2,063,000	7,248,000
310200100003000 Quarantine, registration and licensing	131,459,000	41,402,000	172,861,000
National Capital Region (NCR)	15,092,000	14,182,000	29,274,000
Central Office	11,414,000	13,690,000	25,104,000
Regional Office - NCR	3,678,000	492,000	4,170,000
Region I - Ilocos	7,620,000	3,186,000	10,806,000
Regional Office - I	7,620,000	3,186,000	10,806,000
Cordillera Administrative Region (CAR)	3,199,000		3,199,000
Regional Office - CAR	3,199,000		3,199,000
Region II - Cagayan Valley	8,720,000	776,000	9,496,000
Regional Office - II	8,720,000	776,000	9,496,000
Region III - Central Luzon	7,981,000	1,564,000	9,545,000
Regional Office - III	7,981,000	1,564,000	9,545,000
Region IVA - CALABARZON	9,063,000	6,650,000	15,713,000
Regional Office - IVA	9,063,000	6,650,000	15,713,000
Region IVB - MIMAROPA	7,925,000	3,562,000	11,487,000
Regional Office - IVB	7,925,000	3,562,000	11,487,000
Region V - Bicol	8,430,000	2,024,000	10,454,000
Regional Office - V	8,430,000	2,024,000	10,454,000

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	Region VI - Western Visayas	<u>9,112,000</u>	<u>1,556,000</u>	<u>10,668,000</u>
	Regional Office - VI	9,112,000	1,556,000	10,668,000
	Region VII - Central Visayas	<u>7,018,000</u>	<u>550,000</u>	<u>7,568,000</u>
	Regional Office - VII	7,018,000	550,000	7,568,000
	Region VIII - Eastern Visayas	<u>7,741,000</u>	<u>1,481,000</u>	<u>9,222,000</u>
	Regional Office - VIII	7,741,000	1,481,000	9,222,000
	Region IX - Zamboanga Peninsula	<u>8,214,000</u>	<u>657,000</u>	<u>8,871,000</u>
	Regional Office - IX	8,214,000	657,000	8,871,000
	Region X - Northern Mindanao	<u>6,596,000</u>	<u>1,114,000</u>	<u>7,710,000</u>
	Regional Office - X	6,596,000	1,114,000	7,710,000
	Region XI - Davao	<u>8,981,000</u>	<u>1,527,000</u>	<u>10,508,000</u>
	Regional Office - XI	8,981,000	1,527,000	10,508,000
	Region XII - SOCCSKSARGEN	<u>8,328,000</u>	<u>977,000</u>	<u>9,305,000</u>
	Regional Office - XII	8,328,000	977,000	9,305,000
	Region XIII - CARAGA	<u>7,439,000</u>	<u>1,596,000</u>	<u>9,035,000</u>
	Regional Office - XIII	7,439,000	1,596,000	9,035,000
310200100004000	Coastal and inland fisheries resource management	<u>227,088,000</u>	<u>290,348,000</u>	<u>517,436,000</u>
	National Capital Region (NCR)	<u>14,607,000</u>	<u>180,200,000</u>	<u>194,807,000</u>
	Central Office	14,607,000	170,933,000	185,540,000
	Regional Office - NCR		9,267,000	9,267,000
	Region I - Ilocos	<u>12,421,000</u>	<u>8,753,000</u>	<u>21,174,000</u>
	Regional Office - I	12,421,000	8,753,000	21,174,000
	Cordillera Administrative Region (CAR)	<u>9,481,000</u>	<u>3,588,000</u>	<u>13,069,000</u>
	Regional Office - CAR	9,481,000	3,588,000	13,069,000
	Region II - Cagayan Valley	<u>14,190,000</u>	<u>6,764,000</u>	<u>20,954,000</u>
	Regional Office - II	14,190,000	6,764,000	20,954,000
	Region III - Central Luzon	<u>20,802,000</u>	<u>19,329,000</u>	<u>40,131,000</u>
	Regional Office - III	20,802,000	19,329,000	40,131,000
	Region IVA - CALABARZON	<u>14,330,000</u>	<u>8,532,000</u>	<u>22,862,000</u>
	Regional Office - IVA	14,330,000	8,532,000	22,862,000
	Region IVB - MIMAROPA	<u>14,745,000</u>	<u>1,798,000</u>	<u>16,543,000</u>
	Regional Office - IVB	14,745,000	1,798,000	16,543,000

Region V - Bicol	17,027,000	8,547,000		25,574,000
Regional Office - V	17,027,000	8,547,000		25,574,000
Region VI - Western Visayas	18,092,000	10,017,000		28,109,000
Regional Office - VI	18,092,000	10,017,000		28,109,000
Negros Island Region		305,000		305,000
Regional Office - NIR		305,000		305,000
Region VII - Central Visayas	13,711,000	11,275,000		24,986,000
Regional Office - VII	13,711,000	11,275,000		24,986,000
Region VIII - Eastern Visayas	19,243,000	5,503,000		24,746,000
Regional Office - VIII	19,243,000	5,503,000		24,746,000
Region IX - Zamboanga Peninsula	10,188,000	2,798,000		12,986,000
Regional Office - IX	10,188,000	2,798,000		12,986,000
Region X - Northern Mindanao	13,862,000	5,472,000		19,334,000
Regional Office - X	13,862,000	5,472,000		19,334,000
Region XI - Davao	11,439,000	4,596,000		16,035,000
Regional Office - XI	11,439,000	4,596,000		16,035,000
Region XII - SOCCSKSARGEN	7,869,000	3,822,000		11,691,000
Regional Office - XII	7,869,000	3,822,000		11,691,000
Region XIII - CARAGA	15,081,000	9,049,000		24,130,000
Regional Office - XIII	15,081,000	9,049,000		24,130,000
310300000000000 FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
310300100001000 Extension Support, Education and Training Services (ESETS)	58,230,000	799,341,000	240,000,000	1,097,571,000
National Capital Region (NCR)	8,075,000	343,341,000	240,000,000	591,416,000
Central Office	4,029,000	339,624,000	240,000,000	583,653,000
Regional Office - NCR	4,046,000	3,717,000		7,763,000
Region I - Ilocos	3,968,000	28,219,000		32,187,000
Regional Office - I	3,968,000	28,219,000		32,187,000
Cordillera Administrative Region (CAR)	2,684,000	25,947,000		28,631,000
Regional Office - CAR	2,684,000	25,947,000		28,631,000
Region II - Cagayan Valley	4,773,000	45,708,000		50,481,000
Regional Office - II	4,773,000	45,708,000		50,481,000

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Region III - Central Luzon	4,173,000	25,784,000	29,957,000
Regional Office - III	4,173,000	25,784,000	29,957,000
Region IVA - CALABARZON	2,303,000	20,593,000	22,896,000
Regional Office - IVA	2,303,000	20,593,000	22,896,000
Region IVB - MIMAROPA	3,985,000	30,472,000	34,457,000
Regional Office - IVB	3,985,000	30,472,000	34,457,000
Region V - Bicol	3,462,000	36,126,000	39,588,000
Regional Office - V	3,462,000	36,126,000	39,588,000
Region VI - Western Visayas	3,846,000	31,489,000	35,335,000
Regional Office - VI	3,846,000	31,489,000	35,335,000
Negros Island Region		3,065,000	3,065,000
Regional Office - NIR		3,065,000	3,065,000
Region VII - Central Visayas	4,254,000	38,810,000	43,064,000
Regional Office - VII	4,254,000	38,810,000	43,064,000
Region VIII - Eastern Visayas	1,648,000	33,127,000	34,775,000
Regional Office - VIII	1,648,000	33,127,000	34,775,000
Region IX - Zamboanga Peninsula	3,462,000	26,928,000	30,390,000
Regional Office - IX	3,462,000	26,928,000	30,390,000
Region X - Northern Mindanao	2,303,000	23,671,000	25,974,000
Regional Office - X	2,303,000	23,671,000	25,974,000
Region XI - Davao	1,649,000	21,211,000	22,860,000
Regional Office - XI	1,649,000	21,211,000	22,860,000
Region XII - SOCCSKSARGEN	3,975,000	29,602,000	33,577,000
Regional Office - XII	3,975,000	29,602,000	33,577,000
Region XIII - CARAGA	3,670,000	35,248,000	38,918,000
Regional Office - XIII	3,670,000	35,248,000	38,918,000
31040000000000 FISHERIES POLICY PROGRAM		34,713,000	34,713,000
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		34,713,000	34,713,000
National Capital Region (NCR)		31,304,000	31,304,000
Central Office		31,304,000	31,304,000
Region I - Ilocos		1,348,000	1,348,000
Regional Office - I		1,348,000	1,348,000

Cordillera Administrative Region (CAR)	<u>405,000</u>	<u>405,000</u>		
Regional Office - CAR	405,000	405,000		
Region II - Cagayan Valley	<u>308,000</u>	<u>308,000</u>		
Regional Office - II	308,000	308,000		
Region III - Central Luzon	<u>29,000</u>	<u>29,000</u>		
Regional Office - III	29,000	29,000		
Region IVA - CALABARZON	<u>167,000</u>	<u>167,000</u>		
Regional Office - IVA	167,000	167,000		
Region IVB - MIMAROPA	<u>31,000</u>	<u>31,000</u>		
Regional Office - IVB	31,000	31,000		
Region V - Bicol	<u>440,000</u>	<u>440,000</u>		
Regional Office - V	440,000	440,000		
Region VI - Western Visayas	<u>12,000</u>	<u>12,000</u>		
Regional Office - VI	12,000	12,000		
Region VII - Central Visayas	<u>44,000</u>	<u>44,000</u>		
Regional Office - VII	44,000	44,000		
Region VIII - Eastern Visayas	<u>48,000</u>	<u>48,000</u>		
Regional Office - VIII	48,000	48,000		
Region IX - Zamboanga Peninsula	<u>43,000</u>	<u>43,000</u>		
Regional Office - IX	43,000	43,000		
Region X - Northern Mindanao	<u>32,000</u>	<u>32,000</u>		
Regional Office - X	32,000	32,000		
Region XI - Davao	<u>30,000</u>	<u>30,000</u>		
Regional Office - XI	30,000	30,000		
Region XII - SOCCSKSARGEN	<u>36,000</u>	<u>36,000</u>		
Regional Office - XII	36,000	36,000		
Region XIII - CARAGA	<u>436,000</u>	<u>436,000</u>		
Regional Office - XIII	436,000	436,000		
Sub-total, Operations	<u>878,241,000</u>	<u>4,726,578,000</u>	<u>1,709,911,000</u>	<u>7,314,730,000</u>
Sub-total, Program(s)	<u>1,089,562,000</u>	<u>5,445,094,000</u>	<u>1,770,511,000</u>	<u>8,305,167,000</u>

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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310105200010000	Special Area for Agricultural Development (SAAD) Phase 2	586,750,000	586,750,000
	National Capital Region (NCR)	19,750,000	19,750,000
	Central Office	19,750,000	19,750,000
	Region I - Ilocos	22,000,000	22,000,000
	Regional Office - I	22,000,000	22,000,000
	Cordillera Administrative Region (CAR)	42,000,000	42,000,000
	Regional Office - CAR	42,000,000	42,000,000
	Region II - Cagayan Valley	16,000,000	16,000,000
	Regional Office - II	16,000,000	16,000,000
	Region III - Central Luzon	14,000,000	14,000,000
	Regional Office - III	14,000,000	14,000,000
	Region IVA - CALABARZON	16,000,000	16,000,000
	Regional Office - IVA	16,000,000	16,000,000
	Region IVB - MIMAROPA	60,000,000	60,000,000
	Regional Office - IVB	60,000,000	60,000,000
	Region V - Bicol	56,000,000	56,000,000
	Regional Office - V	56,000,000	56,000,000
	Region VI - Western Visayas	23,080,000	23,080,000
	Regional Office - VI	23,080,000	23,080,000
	Negros Island Region	16,360,000	16,360,000
	Regional Office - NIR	16,360,000	16,360,000
	Region VII - Central Visayas	44,560,000	44,560,000
	Regional Office - VII	44,560,000	44,560,000
	Region VIII - Eastern Visayas	68,000,000	68,000,000
	Regional Office - VIII	68,000,000	68,000,000
	Region IX - Zamboanga Peninsula	25,000,000	25,000,000
	Regional Office - IX	25,000,000	25,000,000
	Region X - Northern Mindanao	33,000,000	33,000,000
	Regional Office - X	33,000,000	33,000,000

DEPARTMENT OF AGRICULTURE 223

Region XI - Davao	34,000,000		34,000,000
Regional Office - XI	34,000,000		34,000,000
Region XII - SOCCSKSARGEN	60,000,000		60,000,000
Regional Office - XII	60,000,000		60,000,000
Region XIII - CARAGA	37,000,000		37,000,000
Regional Office - XIII	37,000,000		37,000,000
310105200012000 Development of Salt Industry	173,000,000	57,000,000	230,000,000
National Capital Region (NCR)	173,000,000	57,000,000	230,000,000
Central Office	173,000,000	57,000,000	230,000,000
Sub-total, Locally-Funded Project(s)	759,750,000	57,000,000	816,750,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
310200300001000 Philippine Fisheries and Coastal Resiliency Project (FishCORE) IBRD Loan No. 9480-PH	1,052,676,000	982,827,000	2,035,503,000
National Capital Region (NCR)	1,052,676,000	982,827,000	2,035,503,000
Central Office	1,052,676,000	982,827,000	2,035,503,000
Loan Proceeds	992,574,000	909,865,000	1,902,439,000
GOP Counterpart	60,102,000	72,962,000	133,064,000
Sub-total, Foreign-Assisted Project(s)	1,052,676,000	982,827,000	2,035,503,000
Sub-total, Project(s)	1,812,426,000	1,039,827,000	2,852,253,000
TOTAL NEW APPROPRIATIONS			
	1,089,562,000	7,257,520,000	2,810,338,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	726,478	665,104	800,767
Total Permanent Positions	726,478	665,104	800,767
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,624	38,520	40,032
Representation Allowance	6,495	5,184	5,556
Transportation Allowance	3,245	5,184	5,556
Clothing and Uniform Allowance	10,999	11,235	11,676
Honoraria	17,459		
Mid-Year Bonus - Civilian	66,384	55,426	66,738

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Year End Bonus	54,645	55,426	66,738
Cash Gift	7,933	8,025	8,340
Productivity Enhancement Incentive	7,655	8,025	8,340
Performance Based Bonus	24,843		
Step Increment		1,662	2,000
Collective Negotiation Agreement	48,315		
Total Other Compensation Common to All	286,597	188,687	214,976
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,672	15,628	15,628
Other Personnel Benefits	31,438		
Special Counsel Allowance	40		
Total Other Compensation for Specific Groups	40,150	15,628	15,628
Other Benefits			
Retirement and Life Insurance Premiums	84,257	79,817	96,088
PAG-IBIG Contributions	3,622	3,858	4,003
PhilHealth Contributions	17,263	16,490	19,706
Employees Compensation Insurance Premiums	1,991	1,932	2,013
Loyalty Award - Civilian	695	3,405	620
Terminal Leave	45,073	25,494	26,904
Total Other Benefits	152,901	130,996	149,334
Non-Permanent Positions	2,531	4,473	4,945
TOTAL PERSONNEL SERVICES	1,208,657	1,004,888	1,185,650
Maintenance and Other Operating Expenses			
Travelling Expenses	415,883	308,441	341,385
Training and Scholarship Expenses	527,940	565,062	545,148
Supplies and Materials Expenses	1,778,766	2,410,106	3,100,054
Utility Expenses	126,930	111,727	117,489
Communication Expenses	60,040	70,708	56,203
Awards/Rewards and Prizes	65,603	25,527	12,248
Survey, Research, Exploration and Development Expenses		73,620	100
Demolition/Relocation and Desilting/Dredging Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,072	2,263	1,846
Professional Services	898,411	816,274	925,728
General Services	129,072	55,934	68,746
Repairs and Maintenance	807,769	406,683	779,217
Financial Assistance/Subsidy	432,293	67,853	
Taxes, Insurance Premiums and Other Fees	59,974	49,679	43,473
Labor and Wages	327,212	360,663	264,089
Other Maintenance and Operating Expenses			
Advertising Expenses	9,167	14,079	13,806
Printing and Publication Expenses	12,313	23,384	45,976
Representation Expenses	38,461	23,303	24,541
Transportation and Delivery Expenses	7,555	7,178	5,054
Rent/Lease Expenses	37,086	23,268	22,042
Membership Dues and Contributions to Organizations	276	216	231
Subscription Expenses	244,519	32,936	38,863
Donations	46,643	87,052	
Other Maintenance and Operating Expenses	269,351	650,892	914,281
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,297,336	6,188,848	7,320,520
TOTAL CURRENT OPERATING EXPENDITURES	7,505,993	7,193,736	8,506,170
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	87,706	376,099	184,195
Infrastructure Outlay	38,988	206,666	126,600
Buildings and Other Structures	134,568	1,517,028	1,494,402

Machinery and Equipment Outlay	366,846	872,602	722,046
Transportation Equipment Outlay	94,639	386,515	274,895
Furniture, Fixtures and Books Outlay	2,178	19,205	6,200
Other Property Plant and Equipment Outlay		6,000	2,000
Biological Assets Outlay		7,163	
Intangible Assets Outlay	22,976		
TOTAL CAPITAL OUTLAYS	747,901	3,391,278	2,810,338
GRAND TOTAL	8,253,894	10,585,014	11,316,508

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)	2024 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		P 6,511,048,000
FISHERIES DEVELOPMENT PROGRAM		P 3,326,123,000
Outcome Indicator(s)		
1. Percentage increase in volume of production for provision of support/supply	2% annually	11%
2. Percentage reduction of postharvest losses	2.5% in 5 years	-
Output Indicator(s)		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	26,858	51,738
b. Number of fisherfolk groups	872	2,418
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	281	705
b. Number of fisherfolk groups	178	185
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	12,090	14,037
b. Number of fisherfolk groups	194	371
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 2,529,712,000
Outcome Indicator(s)		
1. Percentage of administrative cases resolved within the prescribed period	50%	92%
Output Indicator(s)		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	10,320
3. Percentage of violations acted upon within the prescribed period	80%	100%

FISHERIES EXTENSION PROGRAM P 616,728,000

Outcome Indicator(s)

1. Percentage of technology trained fisherfolk adoptors	50%	94%
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Output Indicator(s)

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	100%
2. Percentage of requests for extension support responded to within three (3) days	90%	100%

FISHERIES POLICY PROGRAM P 38,485,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	4
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Productivity in Fisheries Sector within ecological limits improved		P 9,414,756,000	P 10,284,258,000
FISHERIES DEVELOPMENT PROGRAM		P 5,027,327,000	P 5,041,732,000
Outcome Indicator(s)			
1. Percentage increase in volume of production for provision of support/supply	2%	2% annually	2% annually
Output Indicator(s)			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	26,858	38,715	33,082
b. Number of fisherfolk groups	872	1,013	1,287
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	281	310	251
b. Number of fisherfolk groups	178	278	212
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	12,090	16,380	19,875
b. Number of fisherfolk groups	194	402	430
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 3,709,509,000	P 4,100,379,000
Outcome Indicator(s)			
1. Percentage of administrative cases resolved within the prescribed period	50%	50%	50%
Output Indicator(s)			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	7,212	11,539
3. Percentage of violations acted upon within the prescribed period	80%	80%	80%
FISHERIES EXTENSION PROGRAM		P 635,071,000	P 1,104,184,000
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 42,849,000 P 37,963,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	70%	70%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	3	3
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5	6

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	9,654,143	10,442,197	11,157,420
General Fund	9,654,143	10,442,197	11,157,420
Automatic Appropriations	119,373	142,817	159,088
Retirement and Life Insurance Premiums	85,135	79,817	96,088
Special Account	34,238	63,000	63,000
Continuing Appropriations	374,929	3,520,303	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	217,194		
R.A. No. 11975		2,633,624	
Unobligated Releases for MOOE			
R.A. No. 10654 - Fisheries Management Fund	423	3,631	
R.A. No. 9147 - Wildlife Management Fund	586	21,228	
R.A. No. 11936	156,726		
R.A. No. 11975		861,820	
Budgetary Adjustment(s)	1,738,367		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	68,174		
Pension and Gratuity Fund	6,255		

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Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	92,150		
Pension and Gratuity Fund	3,350		
Support to Foreign-Assisted Projects	1,478,737		
For Payment of Personnel Benefits	89,701		
Total Available Appropriations	11,886,812	14,105,317	11,316,508
Unused Appropriations	(3,632,918)	(3,520,303)	
Unobligated Allotment	(3,632,918)	(3,520,303)	
TOTAL OBLIGATIONS	8,253,894	10,585,014	11,316,508
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	754,485,000	577,243,000	657,308,000
Regular	754,485,000	577,243,000	657,308,000
PS	370,926,000	184,279,000	207,341,000
MOOE	369,428,000	392,964,000	389,767,000
CO	14,131,000		60,200,000
Support to Operations	988,361,000	593,015,000	374,942,000
Regular	988,361,000	593,015,000	374,942,000
PS	13,666,000	14,367,000	20,143,000
MOOE	853,541,000	354,199,000	354,399,000
CO	121,154,000	224,449,000	400,000
Operations	6,511,048,000	9,414,756,000	10,284,258,000
Regular	4,347,690,000	6,269,326,000	7,432,005,000
PS	824,065,000	806,242,000	958,166,000
MOOE	3,188,383,000	3,592,680,000	4,763,928,000
CO	335,242,000	1,870,404,000	1,709,911,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

TOTAL AGENCY BUDGET	8,253,894,000	10,585,014,000	11,316,508,000
Regular	6,090,536,000	7,439,584,000	8,464,255,000
PS	1,208,657,000	1,004,888,000	1,185,650,000
MOOE	4,411,352,000	4,339,843,000	5,508,094,000
CO	470,527,000	2,094,853,000	1,770,511,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,126	2,126	2,126
Total Number of Filled Positions	1,639	1,668	1,668

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 11,157,420,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	313,812,000	3,300,792,000	1,394,979,000	5,009,583,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	506,199,000	2,404,158,000	1,114,759,000	4,025,116,000
FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
FISHERIES POLICY PROGRAM		34,713,000		34,713,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	207,007,000	3,935,244,000	2,048,973,000	6,191,224,000
Regional Allocation	882,555,000	3,322,276,000	761,365,000	4,966,196,000
National Capital Region (NCR)	10,851,000	88,480,000		99,331,000
Region I - Ilocos	55,217,000	192,580,000	43,024,000	290,821,000

Cordillera Administrative Region (CAR)	29,536,000	110,853,000	9,170,000	149,559,000
Region II - Cagayan Valley	70,887,000	152,180,000	20,069,000	243,136,000
Region III - Central Luzon	67,632,000	178,881,000	32,025,000	278,538,000
Region IVA - CALABARZON	52,937,000	178,204,000	49,090,000	280,231,000
Region IVB - MIMAROPA	61,326,000	270,614,000	30,280,000	362,220,000
Region V - Bicol	70,458,000	242,651,000	88,374,000	401,483,000
Region VI - Western Visayas	63,222,000	169,239,000	14,770,000	247,231,000
Negros Island Region		28,820,000	5,000,000	33,820,000
Region VII - Central Visayas	68,958,000	233,686,000	44,900,000	347,544,000
Region VIII - Eastern Visayas	77,891,000	332,072,000	164,284,000	574,247,000
Region IX - Zamboanga Peninsula	50,833,000	352,135,000	154,984,000	557,952,000
Region X - Northern Mindanao	59,243,000	211,303,000	36,390,000	306,936,000
Region XI - Davao	45,960,000	168,095,000	26,670,000	240,725,000
Region XII - SOCCSKSARGEN	43,148,000	190,338,000	12,155,000	245,641,000
Region XIII - CARAGA	54,456,000	222,145,000	30,180,000	306,781,000
TOTAL AGENCY BUDGET	1,089,562,000	7,257,520,000	2,810,338,000	11,157,420,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. National Fisheries Program. The amount of Nine Billion Two Hundred Eighty Eight Million Seven Hundred Forty Two Thousand Pesos (P9,288,742,000) 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. Postharvest Equipment and Facilities. The amount of Forty Seven Million Six Hundred Twenty Eight Thousand Pesos (P47,628,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Postharvest Equipment and Facilities shall be used for the construction of on-farm/postharvest facilities and/or procurement of the on-farm/postharvest equipment.

Upon completion of the construction and/or procurement of the postharvest 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. 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 until such time that all agencies have fully migrated to the BTMS; 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	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	192,906,000	384,767,000	60,200,000	637,873,000
100000100001000	General management and supervision	166,002,000	384,767,000	60,200,000	610,969,000
	National Capital Region (NCR)	49,002,000	142,390,000	4,170,000	195,562,000
	Central Office	46,505,000	113,046,000	4,170,000	163,721,000
	Regional Office - NCR	2,497,000	29,344,000		31,841,000
	Region I - Ilocos	7,981,000	10,853,000	4,429,000	23,263,000
	Regional Office - I	7,981,000	10,853,000	4,429,000	23,263,000
	Cordillera Administrative Region (CAR)	5,115,000	15,646,000	4,170,000	24,931,000
	Regional Office - CAR	5,115,000	15,646,000	4,170,000	24,931,000
	Region II - Cagayan Valley	8,468,000	13,127,000	4,299,000	25,894,000
	Regional Office - II	8,468,000	13,127,000	4,299,000	25,894,000
	Region III - Central Luzon	8,008,000	15,582,000	6,255,000	29,845,000
	Regional Office - III	8,008,000	15,582,000	6,255,000	29,845,000
	Region IVA - CALABARZON	10,353,000	18,473,000	4,170,000	32,996,000
	Regional Office - IVA	10,353,000	18,473,000	4,170,000	32,996,000
	Region IVB - MIMAROPA	8,869,000	14,907,000	4,170,000	27,946,000
	Regional Office - IVB	8,869,000	14,907,000	4,170,000	27,946,000
	Region V - Bicol	8,421,000	25,349,000	6,514,000	40,284,000
	Regional Office - V	8,421,000	25,349,000	6,514,000	40,284,000
	Region VI - Western Visayas	7,290,000	14,753,000		22,043,000
	Regional Office - VI	7,290,000	14,753,000		22,043,000
	Region VII - Central Visayas	9,623,000	14,239,000	4,170,000	28,032,000
	Regional Office - VII	9,623,000	14,239,000	4,170,000	28,032,000

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Region VIII - Eastern Visayas	<u>7,953,000</u>	<u>22,911,000</u>	<u>2,364,000</u>	<u>33,228,000</u>
Regional Office - VIII	7,953,000	22,911,000	2,364,000	33,228,000
Region IX - Zamboanga Peninsula	<u>7,540,000</u>	<u>10,206,000</u>	<u>2,364,000</u>	<u>20,110,000</u>
Regional Office - IX	7,540,000	10,206,000	2,364,000	20,110,000
Region X - Northern Mindanao	<u>6,864,000</u>	<u>17,697,000</u>	<u>4,170,000</u>	<u>28,731,000</u>
Regional Office - X	6,864,000	17,697,000	4,170,000	28,731,000
Region XI - Davao	<u>7,333,000</u>	<u>19,767,000</u>	<u>2,550,000</u>	<u>29,650,000</u>
Regional Office - XI	7,333,000	19,767,000	2,550,000	29,650,000
Region XII - SOCCSKSARGEN	<u>6,436,000</u>	<u>12,075,000</u>	<u>2,235,000</u>	<u>20,746,000</u>
Regional Office - XII	6,436,000	12,075,000	2,235,000	20,746,000
Region XIII - CARAGA	<u>6,746,000</u>	<u>16,792,000</u>	<u>4,170,000</u>	<u>27,708,000</u>
Regional Office - XIII	6,746,000	16,792,000	4,170,000	27,708,000
100000100002000 Administration of Personnel Benefits	<u>26,904,000</u>			<u>26,904,000</u>
National Capital Region (NCR)	<u>4,134,000</u>			<u>4,134,000</u>
Central Office	3,504,000			3,504,000
Regional Office - NCR	630,000			630,000
Cordillera Administrative Region (CAR)	<u>2,718,000</u>			<u>2,718,000</u>
Regional Office - CAR	2,718,000			2,718,000
Region II - Cagayan Valley	<u>2,560,000</u>			<u>2,560,000</u>
Regional Office - II	2,560,000			2,560,000
Region III - Central Luzon	<u>511,000</u>			<u>511,000</u>
Regional Office - III	511,000			511,000
Region IVB - MIMAROPA	<u>4,182,000</u>			<u>4,182,000</u>
Regional Office - IVB	4,182,000			4,182,000
Region V - Bicol	<u>463,000</u>			<u>463,000</u>
Regional Office - V	463,000			463,000
Region VI - Western Visayas	<u>3,457,000</u>			<u>3,457,000</u>
Regional Office - VI	3,457,000			3,457,000
Region VII - Central Visayas	<u>2,150,000</u>			<u>2,150,000</u>
Regional Office - VII	2,150,000			2,150,000
Region VIII - Eastern Visayas	<u>5,208,000</u>			<u>5,208,000</u>
Regional Office - VIII	5,208,000			5,208,000

Region IX - Zamboanga Peninsula	<u>1,255,000</u>		<u>1,255,000</u>
Regional Office - IX	1,255,000		1,255,000
Region XIII - CARAGA	<u>266,000</u>		<u>266,000</u>
Regional Office - XIII	266,000		266,000
Sub-total, General Administration and Support	<u>192,906,000</u>	<u>384,767,000</u>	<u>60,200,000</u>
2000000000000000 Support to Operations	<u>18,415,000</u>	<u>333,749,000</u>	<u>400,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>8,613,000</u>	<u>287,190,000</u>	<u>400,000</u>
National Capital Region (NCR)	<u>8,613,000</u>	<u>221,238,000</u>	<u>400,000</u>
Central Office	8,613,000	219,990,000	400,000
Regional Office - NCR		1,248,000	1,248,000
Region I - Ilocos	<u>5,058,000</u>		<u>5,058,000</u>
Regional Office - I		5,058,000	5,058,000
Cordillera Administrative Region (CAR)	<u>1,493,000</u>		<u>1,493,000</u>
Regional Office - CAR		1,493,000	1,493,000
Region II - Cagayan Valley	<u>4,611,000</u>		<u>4,611,000</u>
Regional Office - II		4,611,000	4,611,000
Region III - Central Luzon	<u>3,442,000</u>		<u>3,442,000</u>
Regional Office - III		3,442,000	3,442,000
Region IVA - CALABARZON	<u>4,746,000</u>		<u>4,746,000</u>
Regional Office - IVA		4,746,000	4,746,000
Region IVB - MIMAROPA	<u>5,620,000</u>		<u>5,620,000</u>
Regional Office - IVB		5,620,000	5,620,000
Region V - Bicol	<u>4,028,000</u>		<u>4,028,000</u>
Regional Office - V		4,028,000	4,028,000
Region VI - Western Visayas	<u>3,592,000</u>		<u>3,592,000</u>
Regional Office - VI		3,592,000	3,592,000
Region VII - Central Visayas	<u>3,709,000</u>		<u>3,709,000</u>
Regional Office - VII		3,709,000	3,709,000
Region VIII - Eastern Visayas	<u>5,060,000</u>		<u>5,060,000</u>
Regional Office - VIII		5,060,000	5,060,000
Region IX - Zamboanga Peninsula	<u>4,443,000</u>		<u>4,443,000</u>
Regional Office - IX		4,443,000	4,443,000

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Region X - Northern Mindanao		5,296,000	5,296,000
Regional Office - X		5,296,000	5,296,000
Region XI - Davao		4,385,000	4,385,000
Regional Office - XI		4,385,000	4,385,000
Region XII - SOCCSKSARGEN		4,621,000	4,621,000
Regional Office - XII		4,621,000	4,621,000
Region XIII - CARAGA		5,848,000	5,848,000
Regional Office - XIII		5,848,000	5,848,000
200000100003000	Legal and advisory services	9,802,000	46,559,000
National Capital Region (NCR)		9,802,000	21,654,000
Central Office		9,802,000	21,654,000
Region I - Ilocos		2,093,000	2,093,000
Regional Office - I		2,093,000	2,093,000
Cordillera Administrative Region (CAR)		54,000	54,000
Regional Office - CAR		54,000	54,000
Region II - Cagayan Valley		1,455,000	1,455,000
Regional Office - II		1,455,000	1,455,000
Region III - Central Luzon		1,451,000	1,451,000
Regional Office - III		1,451,000	1,451,000
Region IVA - CALABARZON		1,522,000	1,522,000
Regional Office - IVA		1,522,000	1,522,000
Region IVB - MIMAROPA		2,278,000	2,278,000
Regional Office - IVB		2,278,000	2,278,000
Region V - Bicol		2,142,000	2,142,000
Regional Office - V		2,142,000	2,142,000
Region VI - Western Visayas		1,812,000	1,812,000
Regional Office - VI		1,812,000	1,812,000
Region VII - Central Visayas		2,047,000	2,047,000
Regional Office - VII		2,047,000	2,047,000
Region VIII - Eastern Visayas		1,532,000	1,532,000
Regional Office - VIII		1,532,000	1,532,000

Region IX - Zamboanga Peninsula	2,008,000			2,008,000
Regional Office - IX	2,008,000			2,008,000
Region X - Northern Mindanao	1,368,000			1,368,000
Regional Office - X	1,368,000			1,368,000
Region XI - Davao	1,741,000			1,741,000
Regional Office - XI	1,741,000			1,741,000
Region XII - SOCCSKSARGEN	1,795,000			1,795,000
Regional Office - XII	1,795,000			1,795,000
Region XIII - CARAGA	1,607,000			1,607,000
Regional Office - XIII	1,607,000			1,607,000
Sub-total, Support to Operations	18,415,000	333,749,000	400,000	352,564,000
3000000000000000 Operations	878,241,000	4,726,578,000	1,709,911,000	7,314,730,000
310100000000000 FISHERIES DEVELOPMENT PROGRAM	313,812,000	2,541,042,000	1,337,979,000	4,192,833,000
310101000000000 CAPTURE FISHERIES SUB-PROGRAM	5,290,000	411,453,000	239,045,000	655,788,000
310101100001000 Fishing gear/paraphernalia distribution	5,290,000	411,453,000	239,045,000	655,788,000
National Capital Region (NCR)	5,290,000	208,607,000	102,045,000	315,942,000
Central Office	5,290,000	207,895,000	102,045,000	315,230,000
Regional Office - NCR		712,000		712,000
Region I - Ilocos	7,625,000			7,625,000
Regional Office - I	7,625,000			7,625,000
Cordillera Administrative Region (CAR)	2,225,000			2,225,000
Regional Office - CAR	2,225,000			2,225,000
Region II - Cagayan Valley	8,600,000			8,600,000
Regional Office - II	8,600,000			8,600,000
Region III - Central Luzon	20,845,000			20,845,000
Regional Office - III	20,845,000			20,845,000
Region IVA - CALABARZON	6,032,000			6,032,000
Regional Office - IVA	6,032,000			6,032,000
Region IVB - MIMAROPA	11,630,000			11,630,000
Regional Office - IVB	11,630,000			11,630,000
Region V - Bicol	8,969,000			8,969,000
Regional Office - V	8,969,000			8,969,000

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	Region VI - Western Visayas		<u>2,801,000</u>		<u>2,801,000</u>
	Regional Office - VI		2,801,000		2,801,000
	Negros Island Region		<u>3,957,000</u>		<u>3,957,000</u>
	Regional Office - NIR		3,957,000		3,957,000
	Region VII - Central Visayas		<u>24,681,000</u>		<u>24,681,000</u>
	Regional Office - VII		24,681,000		24,681,000
	Region VIII - Eastern Visayas		<u>52,945,000</u>	<u>137,000,000</u>	<u>189,945,000</u>
	Regional Office - VIII		52,945,000	137,000,000	189,945,000
	Region IX - Zamboanga Peninsula		<u>5,294,000</u>		<u>5,294,000</u>
	Regional Office - IX		5,294,000		5,294,000
	Region X - Northern Mindanao		<u>13,214,000</u>		<u>13,214,000</u>
	Regional Office - X		13,214,000		13,214,000
	Region XI - Davao		<u>5,286,000</u>		<u>5,286,000</u>
	Regional Office - XI		5,286,000		5,286,000
	Region XII - SOCCSKSARGEN		<u>19,576,000</u>		<u>19,576,000</u>
	Regional Office - XII		19,576,000		19,576,000
	Region XIII - CARAGA		<u>9,166,000</u>		<u>9,166,000</u>
	Regional Office - XIII		9,166,000		9,166,000
310102000000000	AQUACULTURE SUB-PROGRAM	<u>185,992,000</u>	<u>2,062,449,000</u>	<u>1,074,734,000</u>	<u>3,323,175,000</u>
310102100001000	Fisheries production and distribution	<u>178,630,000</u>	<u>1,330,439,000</u>	<u>539,355,000</u>	<u>2,048,424,000</u>
	National Capital Region (NCR)	<u>30,063,000</u>	<u>321,018,000</u>	<u>205,070,000</u>	<u>556,151,000</u>
	Central Office	30,063,000	320,911,000	205,070,000	556,044,000
	Regional Office - NCR		107,000		107,000
	Region I - Ilocos	<u>9,409,000</u>	<u>84,316,000</u>	<u>28,795,000</u>	<u>122,520,000</u>
	Regional Office - I	9,409,000	84,316,000	28,795,000	122,520,000
	Cordillera Administrative Region (CAR)	<u>3,180,000</u>	<u>14,951,000</u>		<u>18,131,000</u>
	Regional Office - CAR	3,180,000	14,951,000		18,131,000
	Region II - Cagayan Valley	<u>14,261,000</u>	<u>20,129,000</u>	<u>2,620,000</u>	<u>37,010,000</u>
	Regional Office - II	14,261,000	20,129,000	2,620,000	37,010,000
	Region III - Central Luzon	<u>10,352,000</u>	<u>37,392,000</u>	<u>12,820,000</u>	<u>60,564,000</u>
	Regional Office - III	10,352,000	37,392,000	12,820,000	60,564,000

Region IVA - CALABARZON	4,899,000	51,127,000	35,120,000	91,146,000
Regional Office - IVA	4,899,000	51,127,000	35,120,000	91,146,000
Region IVB - MIMAROPA	9,308,000	111,624,000	17,110,000	138,042,000
Regional Office - IVB	9,308,000	111,624,000	17,110,000	138,042,000
Region V - Bicol	17,004,000	50,097,000	72,060,000	139,161,000
Regional Office - V	17,004,000	50,097,000	72,060,000	139,161,000
Region VI - Western Visayas	8,734,000	55,977,000	4,820,000	69,531,000
Regional Office - VI	8,734,000	55,977,000	4,820,000	69,531,000
Negros Island Region		4,765,000		4,765,000
Regional Office - NIR		4,765,000		4,765,000
Region VII - Central Visayas	16,837,000	65,464,000	19,780,000	102,081,000
Regional Office - VII	16,837,000	65,464,000	19,780,000	102,081,000
Region VIII - Eastern Visayas	20,980,000	87,762,000	15,120,000	123,862,000
Regional Office - VIII	20,980,000	87,762,000	15,120,000	123,862,000
Region IX - Zamboanga Peninsula	5,720,000	249,292,000	81,470,000	336,482,000
Regional Office - IX	5,720,000	249,292,000	81,470,000	336,482,000
Region X - Northern Mindanao	15,877,000	83,911,000	12,270,000	112,058,000
Regional Office - X	15,877,000	83,911,000	12,270,000	112,058,000
Region XI - Davao	3,306,000	42,411,000	16,120,000	61,837,000
Regional Office - XI	3,306,000	42,411,000	16,120,000	61,837,000
Region XII - SOCCSKSARGEN	3,162,000	16,096,000	120,000	19,378,000
Regional Office - XII	3,162,000	16,096,000	120,000	19,378,000
Region XIII - CARAGA	5,538,000	34,107,000	16,060,000	55,705,000
Regional Office - XIII	5,538,000	34,107,000	16,060,000	55,705,000
310102100002000 Operation and management of production facilities	7,362,000	732,010,000	535,379,000	1,274,751,000
National Capital Region (NCR)	7,362,000	398,664,000	380,379,000	786,405,000
Central Office	7,362,000	398,664,000	380,379,000	786,405,000
Region I - Ilocos		8,965,000	8,000,000	16,965,000
Regional Office - I		8,965,000	8,000,000	16,965,000
Cordillera Administrative Region (CAR)		2,796,000	5,000,000	7,796,000
Regional Office - CAR		2,796,000	5,000,000	7,796,000

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Region II - Cagayan Valley	19,707,000	8,000,000	27,707,000
Regional Office - II	19,707,000	8,000,000	27,707,000
Region III - Central Luzon	18,824,000	11,000,000	29,824,000
Regional Office - III	18,824,000	11,000,000	29,824,000
Region IVA - CALABARZON	31,530,000	8,000,000	39,530,000
Regional Office - IVA	31,530,000	8,000,000	39,530,000
Region IVB - MIMAROPA	15,698,000	9,000,000	24,698,000
Regional Office - IVB	15,698,000	9,000,000	24,698,000
Region V - Bicol	32,144,000	8,000,000	40,144,000
Regional Office - V	32,144,000	8,000,000	40,144,000
Region VI - Western Visayas	13,508,000	8,000,000	21,508,000
Regional Office - VI	13,508,000	8,000,000	21,508,000
Negros Island Region		5,000,000	5,000,000
Regional Office - NIR		5,000,000	5,000,000
Region VII - Central Visayas	11,493,000	19,000,000	30,493,000
Regional Office - VII	11,493,000	19,000,000	30,493,000
Region VIII - Eastern Visayas	40,925,000	8,000,000	48,925,000
Regional Office - VIII	40,925,000	8,000,000	48,925,000
Region IX - Zamboanga Peninsula	11,530,000	16,000,000	27,530,000
Regional Office - IX	11,530,000	16,000,000	27,530,000
Region X - Northern Mindanao	16,573,000	18,000,000	34,573,000
Regional Office - X	16,573,000	18,000,000	34,573,000
Region XI - Davao	24,756,000	8,000,000	32,756,000
Regional Office - XI	24,756,000	8,000,000	32,756,000
Region XII - SOCCSKSARGEN	22,484,000	8,000,000	30,484,000
Regional Office - XII	22,484,000	8,000,000	30,484,000
Region XIII - CARAGA	62,413,000	8,000,000	70,413,000
Regional Office - XIII	62,413,000	8,000,000	70,413,000
310103000000000 POSTHARVEST SUB-PROGRAM	20,946,000	23,428,000	24,200,000
310103100001000 Provision of Fishery	20,946,000	23,428,000	24,200,000
On-farm/Postharvest Equipment and Facilities	20,946,000	23,428,000	24,200,000
National Capital Region (NCR)	20,946,000	6,118,000	150,000
Central Office	20,946,000	5,638,000	150,000

Regional Office - NCR	480,000		480,000
Region I - Ilocos	<u>1,071,000</u>	<u>1,800,000</u>	<u>2,871,000</u>
Regional Office - I	1,071,000	1,800,000	2,871,000
Cordillera Administrative Region (CAR)	<u>343,000</u>		<u>343,000</u>
Regional Office - CAR	343,000		343,000
Region II - Cagayan Valley	<u>323,000</u>	<u>5,150,000</u>	<u>5,473,000</u>
Regional Office - II	323,000	5,150,000	5,473,000
Region III - Central Luzon	<u>2,324,000</u>	<u>1,950,000</u>	<u>4,274,000</u>
Regional Office - III	2,324,000	1,950,000	4,274,000
Region IVA - CALABARZON	<u>189,000</u>	<u>1,800,000</u>	<u>1,989,000</u>
Regional Office - IVA	189,000	1,800,000	1,989,000
Region IVB - MIMAROPA	<u>675,000</u>		<u>675,000</u>
Regional Office - IVB	675,000		675,000
Region V - Bicol	<u>3,620,000</u>	<u>1,800,000</u>	<u>5,420,000</u>
Regional Office - V	3,620,000	1,800,000	5,420,000
Region VI - Western Visayas	<u>1,616,000</u>	<u>1,950,000</u>	<u>3,566,000</u>
Regional Office - VI	1,616,000	1,950,000	3,566,000
Negros Island Region	<u>368,000</u>		<u>368,000</u>
Regional Office - NIR	368,000		368,000
Region VII - Central Visayas	<u>1,110,000</u>	<u>1,950,000</u>	<u>3,060,000</u>
Regional Office - VII	1,110,000	1,950,000	3,060,000
Region VIII - Eastern Visayas	<u>1,205,000</u>	<u>1,800,000</u>	<u>3,005,000</u>
Regional Office - VIII	1,205,000	1,800,000	3,005,000
Region IX - Zamboanga Peninsula	<u>775,000</u>	<u>150,000</u>	<u>925,000</u>
Regional Office - IX	775,000	150,000	925,000
Region X - Northern Mindanao	<u>952,000</u>	<u>1,950,000</u>	<u>2,902,000</u>
Regional Office - X	952,000	1,950,000	2,902,000
Region XI - Davao	<u>444,000</u>		<u>444,000</u>
Regional Office - XI	444,000		444,000
Region XII - SOCCSKSARGEN	<u>1,249,000</u>	<u>1,800,000</u>	<u>3,049,000</u>
Regional Office - XII	1,249,000	1,800,000	3,049,000

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	Region XIII - CARAGA	<u>1,046,000</u>	<u>1,950,000</u>	<u>2,996,000</u>
	Regional Office - XIII	1,046,000	1,950,000	2,996,000
31010400000000	MARKET DEVELOPMENT SUB-PROGRAM	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
310104100001000	Market development services	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
	National Capital Region (NCR)	<u>7,660,000</u>	<u>32,437,000</u>	<u>40,097,000</u>
	Central Office	7,660,000	30,560,000	38,220,000
	Regional Office - NCR	1,877,000		1,877,000
	Region I - Ilocos	<u>6,525,000</u>	<u>1,335,000</u>	<u>7,860,000</u>
	Regional Office - I	6,525,000	1,335,000	7,860,000
	Cordillera Administrative Region (CAR)	<u>3,159,000</u>	<u>701,000</u>	<u>3,860,000</u>
	Regional Office - CAR	3,159,000	701,000	3,860,000
	Region II - Cagayan Valley	<u>7,884,000</u>	<u>493,000</u>	<u>8,377,000</u>
	Regional Office - II	7,884,000	493,000	8,377,000
	Region III - Central Luzon	<u>6,867,000</u>	<u>697,000</u>	<u>7,564,000</u>
	Regional Office - III	6,867,000	697,000	7,564,000
	Region IVA - CALABARZON	<u>5,276,000</u>	<u>741,000</u>	<u>6,017,000</u>
	Regional Office - IVA	5,276,000	741,000	6,017,000
	Region IVB - MIMAROPA	<u>4,045,000</u>	<u>494,000</u>	<u>4,539,000</u>
	Regional Office - IVB	4,045,000	494,000	4,539,000
	Region V - Bicol	<u>5,959,000</u>	<u>852,000</u>	<u>6,811,000</u>
	Regional Office - V	5,959,000	852,000	6,811,000
	Region VI - Western Visayas	<u>6,367,000</u>	<u>454,000</u>	<u>6,821,000</u>
	Regional Office - VI	6,367,000	454,000	6,821,000
	Region VII - Central Visayas	<u>7,126,000</u>	<u>870,000</u>	<u>7,996,000</u>
	Regional Office - VII	7,126,000	870,000	7,996,000
	Region VIII - Eastern Visayas	<u>5,888,000</u>	<u>717,000</u>	<u>6,605,000</u>
	Regional Office - VIII	5,888,000	717,000	6,605,000
	Region IX - Zamboanga Peninsula	<u>6,750,000</u>	<u>574,000</u>	<u>7,324,000</u>
	Regional Office - IX	6,750,000	574,000	7,324,000
	Region X - Northern Mindanao	<u>7,488,000</u>	<u>1,044,000</u>	<u>8,532,000</u>
	Regional Office - X	7,488,000	1,044,000	8,532,000

	Region XI - Davao	<u>5,932,000</u>	<u>663,000</u>	<u>6,595,000</u>	
	Regional Office - XI	5,932,000	663,000	6,595,000	
	Region XII - SOCCSKSARGEN	<u>7,373,000</u>	<u>945,000</u>	<u>8,318,000</u>	
	Regional Office - XII	7,373,000	945,000	8,318,000	
	Region XIII - CARAGA	<u>7,285,000</u>	<u>695,000</u>	<u>7,980,000</u>	
	Regional Office - XIII	7,285,000	695,000	7,980,000	
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>506,199,000</u>	<u>1,351,482,000</u>	<u>131,932,000</u>	<u>1,989,613,000</u>
310200100001000	Monitoring, control and surveillance	<u>66,361,000</u>	<u>926,232,000</u>	<u>82,000,000</u>	<u>1,074,593,000</u>
	National Capital Region (NCR)	<u>30,110,000</u>	<u>810,477,000</u>	<u>72,000,000</u>	<u>912,587,000</u>
	Central Office	30,110,000	769,312,000	72,000,000	871,422,000
	Regional Office - NCR		41,165,000		41,165,000
	Region I - Ilocos	<u>1,629,000</u>	<u>5,727,000</u>		<u>7,356,000</u>
	Regional Office - I	1,629,000	5,727,000		7,356,000
	Cordillera Administrative Region (CAR)		<u>122,000</u>		<u>122,000</u>
	Regional Office - CAR		122,000		122,000
	Region II - Cagayan Valley	<u>3,841,000</u>	<u>12,775,000</u>		<u>16,616,000</u>
	Regional Office - II	3,841,000	12,775,000		16,616,000
	Region III - Central Luzon	<u>3,250,000</u>	<u>15,750,000</u>		<u>19,000,000</u>
	Regional Office - III	3,250,000	15,750,000		19,000,000
	Region IVA - CALABARZON	<u>1,645,000</u>	<u>2,976,000</u>		<u>4,621,000</u>
	Regional Office - IVA	1,645,000	2,976,000		4,621,000
	Region IVB - MIMAROPA	<u>3,257,000</u>	<u>8,292,000</u>		<u>11,549,000</u>
	Regional Office - IVB	3,257,000	8,292,000		11,549,000
	Region V - Bicol	<u>3,820,000</u>	<u>10,355,000</u>		<u>14,175,000</u>
	Regional Office - V	3,820,000	10,355,000		14,175,000
	Region VI - Western Visayas	<u>1,281,000</u>	<u>5,972,000</u>		<u>7,253,000</u>
	Regional Office - VI	1,281,000	5,972,000		7,253,000
	Region VII - Central Visayas	<u>3,269,000</u>	<u>9,878,000</u>		<u>13,147,000</u>
	Regional Office - VII	3,269,000	9,878,000		13,147,000
	Region VIII - Eastern Visayas	<u>3,384,000</u>	<u>8,197,000</u>		<u>11,581,000</u>
	Regional Office - VIII	3,384,000	8,197,000		11,581,000

Region IX - Zamboanga Peninsula	<u>2,745,000</u>	<u>6,452,000</u>	<u>10,000,000</u>	<u>19,197,000</u>
Regional Office - IX	2,745,000	6,452,000	10,000,000	19,197,000
Region X - Northern Mindanao	<u>1,621,000</u>	<u>5,738,000</u>		<u>7,359,000</u>
Regional Office - X	1,621,000	5,738,000		7,359,000
Region XI - Davao	<u>1,635,000</u>	<u>5,344,000</u>		<u>6,979,000</u>
Regional Office - XI	1,635,000	5,344,000		6,979,000
Region XII - SOCCSKSARGEN	<u>1,628,000</u>	<u>13,098,000</u>		<u>14,726,000</u>
Regional Office - XII	1,628,000	13,098,000		14,726,000
Region XIII - CARAGA	<u>3,246,000</u>	<u>5,079,000</u>		<u>8,325,000</u>
Regional Office - XIII	3,246,000	5,079,000		8,325,000
310200100002000 Quality control and inspection	<u>81,291,000</u>	<u>93,500,000</u>	<u>49,932,000</u>	<u>224,723,000</u>
National Capital Region (NCR)	<u>7,102,000</u>	<u>46,668,000</u>	<u>4,932,000</u>	<u>58,702,000</u>
Central Office	7,102,000	46,597,000	4,932,000	58,631,000
Regional Office - NCR		71,000		71,000
Region I - Ilocos	<u>5,664,000</u>	<u>2,031,000</u>		<u>7,695,000</u>
Regional Office - I	5,664,000	2,031,000		7,695,000
Cordillera Administrative Region (CAR)		<u>582,000</u>		<u>582,000</u>
Regional Office - CAR		582,000		582,000
Region II - Cagayan Valley	<u>6,190,000</u>	<u>1,404,000</u>		<u>7,594,000</u>
Regional Office - II	6,190,000	1,404,000		7,594,000
Region III - Central Luzon	<u>5,688,000</u>	<u>1,868,000</u>		<u>7,556,000</u>
Regional Office - III	5,688,000	1,868,000		7,556,000
Region IVA - CALABARZON	<u>5,068,000</u>	<u>8,926,000</u>		<u>13,994,000</u>
Regional Office - IVA	5,068,000	8,926,000		13,994,000
Region IVB - MIMAROPA	<u>5,010,000</u>	<u>3,533,000</u>		<u>8,543,000</u>
Regional Office - IVB	5,010,000	3,533,000		8,543,000
Region V - Bicol	<u>5,872,000</u>	<u>1,958,000</u>		<u>7,830,000</u>
Regional Office - V	5,872,000	1,958,000		7,830,000
Region VI - Western Visayas	<u>5,043,000</u>	<u>2,600,000</u>		<u>7,643,000</u>
Regional Office - VI	5,043,000	2,600,000		7,643,000
Region VII - Central Visayas	<u>4,970,000</u>	<u>4,956,000</u>		<u>9,926,000</u>
Regional Office - VII	4,970,000	4,956,000		9,926,000

Region VIII - Eastern Visayas	5,846,000	2,659,000	8,505,000
Regional Office - VIII	5,846,000	2,659,000	8,505,000
Region IX - Zamboanga Peninsula	4,959,000	6,135,000	45,000,000
Regional Office - IX	4,959,000	6,135,000	45,000,000
Region X - Northern Mindanao	4,632,000	2,221,000	6,853,000
Regional Office - X	4,632,000	2,221,000	6,853,000
Region XI - Davao	5,685,000	1,934,000	7,619,000
Regional Office - XI	5,685,000	1,934,000	7,619,000
Region XII - SOCCSKSARGEN	4,377,000	3,962,000	8,339,000
Regional Office - XII	4,377,000	3,962,000	8,339,000
Region XIII - CARAGA	5,185,000	2,063,000	7,248,000
Regional Office - XIII	5,185,000	2,063,000	7,248,000
310200100003000 Quarantine, registration and licensing	131,459,000	41,402,000	172,861,000
National Capital Region (NCR)	15,092,000	14,182,000	29,274,000
Central Office	11,414,000	13,690,000	25,104,000
Regional Office - NCR	3,678,000	492,000	4,170,000
Region I - Ilocos	7,620,000	3,186,000	10,806,000
Regional Office - I	7,620,000	3,186,000	10,806,000
Cordillera Administrative Region (CAR)	3,199,000		3,199,000
Regional Office - CAR	3,199,000		3,199,000
Region II - Cagayan Valley	8,720,000	776,000	9,496,000
Regional Office - II	8,720,000	776,000	9,496,000
Region III - Central Luzon	7,981,000	1,564,000	9,545,000
Regional Office - III	7,981,000	1,564,000	9,545,000
Region IVA - CALABARZON	9,063,000	6,650,000	15,713,000
Regional Office - IVA	9,063,000	6,650,000	15,713,000
Region IVB - MIMAROPA	7,925,000	3,562,000	11,487,000
Regional Office - IVB	7,925,000	3,562,000	11,487,000
Region V - Bicol	8,430,000	2,024,000	10,454,000
Regional Office - V	8,430,000	2,024,000	10,454,000

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	Region VI - Western Visayas	<u>9,112,000</u>	<u>1,556,000</u>	<u>10,668,000</u>
	Regional Office - VI	9,112,000	1,556,000	10,668,000
	Region VII - Central Visayas	<u>7,018,000</u>	<u>550,000</u>	<u>7,568,000</u>
	Regional Office - VII	7,018,000	550,000	7,568,000
	Region VIII - Eastern Visayas	<u>7,741,000</u>	<u>1,481,000</u>	<u>9,222,000</u>
	Regional Office - VIII	7,741,000	1,481,000	9,222,000
	Region IX - Zamboanga Peninsula	<u>8,214,000</u>	<u>657,000</u>	<u>8,871,000</u>
	Regional Office - IX	8,214,000	657,000	8,871,000
	Region X - Northern Mindanao	<u>6,596,000</u>	<u>1,114,000</u>	<u>7,710,000</u>
	Regional Office - X	6,596,000	1,114,000	7,710,000
	Region XI - Davao	<u>8,981,000</u>	<u>1,527,000</u>	<u>10,508,000</u>
	Regional Office - XI	8,981,000	1,527,000	10,508,000
	Region XII - SOCCSKSARGEN	<u>8,328,000</u>	<u>977,000</u>	<u>9,305,000</u>
	Regional Office - XII	8,328,000	977,000	9,305,000
	Region XIII - CARAGA	<u>7,439,000</u>	<u>1,596,000</u>	<u>9,035,000</u>
	Regional Office - XIII	7,439,000	1,596,000	9,035,000
310200100004000	Coastal and inland fisheries resource management	<u>227,088,000</u>	<u>290,348,000</u>	<u>517,436,000</u>
	National Capital Region (NCR)	<u>14,607,000</u>	<u>180,200,000</u>	<u>194,807,000</u>
	Central Office	14,607,000	170,933,000	185,540,000
	Regional Office - NCR		9,267,000	9,267,000
	Region I - Ilocos	<u>12,421,000</u>	<u>8,753,000</u>	<u>21,174,000</u>
	Regional Office - I	12,421,000	8,753,000	21,174,000
	Cordillera Administrative Region (CAR)	<u>9,481,000</u>	<u>3,588,000</u>	<u>13,069,000</u>
	Regional Office - CAR	9,481,000	3,588,000	13,069,000
	Region II - Cagayan Valley	<u>14,190,000</u>	<u>6,764,000</u>	<u>20,954,000</u>
	Regional Office - II	14,190,000	6,764,000	20,954,000
	Region III - Central Luzon	<u>20,802,000</u>	<u>19,329,000</u>	<u>40,131,000</u>
	Regional Office - III	20,802,000	19,329,000	40,131,000
	Region IVA - CALABARZON	<u>14,330,000</u>	<u>8,532,000</u>	<u>22,862,000</u>
	Regional Office - IVA	14,330,000	8,532,000	22,862,000
	Region IVB - MIMAROPA	<u>14,745,000</u>	<u>1,798,000</u>	<u>16,543,000</u>
	Regional Office - IVB	14,745,000	1,798,000	16,543,000

Region V - Bicol	17,027,000	8,547,000		25,574,000
Regional Office - V	17,027,000	8,547,000		25,574,000
Region VI - Western Visayas	18,092,000	10,017,000		28,109,000
Regional Office - VI	18,092,000	10,017,000		28,109,000
Negros Island Region		305,000		305,000
Regional Office - NIR		305,000		305,000
Region VII - Central Visayas	13,711,000	11,275,000		24,986,000
Regional Office - VII	13,711,000	11,275,000		24,986,000
Region VIII - Eastern Visayas	19,243,000	5,503,000		24,746,000
Regional Office - VIII	19,243,000	5,503,000		24,746,000
Region IX - Zamboanga Peninsula	10,188,000	2,798,000		12,986,000
Regional Office - IX	10,188,000	2,798,000		12,986,000
Region X - Northern Mindanao	13,862,000	5,472,000		19,334,000
Regional Office - X	13,862,000	5,472,000		19,334,000
Region XI - Davao	11,439,000	4,596,000		16,035,000
Regional Office - XI	11,439,000	4,596,000		16,035,000
Region XII - SOCCSKSARGEN	7,869,000	3,822,000		11,691,000
Regional Office - XII	7,869,000	3,822,000		11,691,000
Region XIII - CARAGA	15,081,000	9,049,000		24,130,000
Regional Office - XIII	15,081,000	9,049,000		24,130,000
310300000000000 FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
310300100001000 Extension Support, Education and Training Services (ESETS)	58,230,000	799,341,000	240,000,000	1,097,571,000
National Capital Region (NCR)	8,075,000	343,341,000	240,000,000	591,416,000
Central Office	4,029,000	339,624,000	240,000,000	583,653,000
Regional Office - NCR	4,046,000	3,717,000		7,763,000
Region I - Ilocos	3,968,000	28,219,000		32,187,000
Regional Office - I	3,968,000	28,219,000		32,187,000
Cordillera Administrative Region (CAR)	2,684,000	25,947,000		28,631,000
Regional Office - CAR	2,684,000	25,947,000		28,631,000
Region II - Cagayan Valley	4,773,000	45,708,000		50,481,000
Regional Office - II	4,773,000	45,708,000		50,481,000

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Region III - Central Luzon	4,173,000	25,784,000	29,957,000
Regional Office - III	4,173,000	25,784,000	29,957,000
Region IVA - CALABARZON	2,303,000	20,593,000	22,896,000
Regional Office - IVA	2,303,000	20,593,000	22,896,000
Region IVB - MIMAROPA	3,985,000	30,472,000	34,457,000
Regional Office - IVB	3,985,000	30,472,000	34,457,000
Region V - Bicol	3,462,000	36,126,000	39,588,000
Regional Office - V	3,462,000	36,126,000	39,588,000
Region VI - Western Visayas	3,846,000	31,489,000	35,335,000
Regional Office - VI	3,846,000	31,489,000	35,335,000
Negros Island Region		3,065,000	3,065,000
Regional Office - NIR		3,065,000	3,065,000
Region VII - Central Visayas	4,254,000	38,810,000	43,064,000
Regional Office - VII	4,254,000	38,810,000	43,064,000
Region VIII - Eastern Visayas	1,648,000	33,127,000	34,775,000
Regional Office - VIII	1,648,000	33,127,000	34,775,000
Region IX - Zamboanga Peninsula	3,462,000	26,928,000	30,390,000
Regional Office - IX	3,462,000	26,928,000	30,390,000
Region X - Northern Mindanao	2,303,000	23,671,000	25,974,000
Regional Office - X	2,303,000	23,671,000	25,974,000
Region XI - Davao	1,649,000	21,211,000	22,860,000
Regional Office - XI	1,649,000	21,211,000	22,860,000
Region XII - SOCCSKSARGEN	3,975,000	29,602,000	33,577,000
Regional Office - XII	3,975,000	29,602,000	33,577,000
Region XIII - CARAGA	3,670,000	35,248,000	38,918,000
Regional Office - XIII	3,670,000	35,248,000	38,918,000
31040000000000 FISHERIES POLICY PROGRAM		34,713,000	34,713,000
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		34,713,000	34,713,000
National Capital Region (NCR)		31,304,000	31,304,000
Central Office		31,304,000	31,304,000
Region I - Ilocos		1,348,000	1,348,000
Regional Office - I		1,348,000	1,348,000

Cordillera Administrative Region (CAR)	<u>405,000</u>	<u>405,000</u>		
Regional Office - CAR	405,000	405,000		
Region II - Cagayan Valley	<u>308,000</u>	<u>308,000</u>		
Regional Office - II	308,000	308,000		
Region III - Central Luzon	<u>29,000</u>	<u>29,000</u>		
Regional Office - III	29,000	29,000		
Region IVA - CALABARZON	<u>167,000</u>	<u>167,000</u>		
Regional Office - IVA	167,000	167,000		
Region IVB - MIMAROPA	<u>31,000</u>	<u>31,000</u>		
Regional Office - IVB	31,000	31,000		
Region V - Bicol	<u>440,000</u>	<u>440,000</u>		
Regional Office - V	440,000	440,000		
Region VI - Western Visayas	<u>12,000</u>	<u>12,000</u>		
Regional Office - VI	12,000	12,000		
Region VII - Central Visayas	<u>44,000</u>	<u>44,000</u>		
Regional Office - VII	44,000	44,000		
Region VIII - Eastern Visayas	<u>48,000</u>	<u>48,000</u>		
Regional Office - VIII	48,000	48,000		
Region IX - Zamboanga Peninsula	<u>43,000</u>	<u>43,000</u>		
Regional Office - IX	43,000	43,000		
Region X - Northern Mindanao	<u>32,000</u>	<u>32,000</u>		
Regional Office - X	32,000	32,000		
Region XI - Davao	<u>30,000</u>	<u>30,000</u>		
Regional Office - XI	30,000	30,000		
Region XII - SOCCSKSARGEN	<u>36,000</u>	<u>36,000</u>		
Regional Office - XII	36,000	36,000		
Region XIII - CARAGA	<u>436,000</u>	<u>436,000</u>		
Regional Office - XIII	436,000	436,000		
Sub-total, Operations	<u>878,241,000</u>	<u>4,726,578,000</u>	<u>1,709,911,000</u>	<u>7,314,730,000</u>
Sub-total, Program(s)	<u>1,089,562,000</u>	<u>5,445,094,000</u>	<u>1,770,511,000</u>	<u>8,305,167,000</u>

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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310105200010000	Special Area for Agricultural Development (SAAD) Phase 2	586,750,000	586,750,000
	National Capital Region (NCR)	19,750,000	19,750,000
	Central Office	19,750,000	19,750,000
	Region I - Ilocos	22,000,000	22,000,000
	Regional Office - I	22,000,000	22,000,000
	Cordillera Administrative Region (CAR)	42,000,000	42,000,000
	Regional Office - CAR	42,000,000	42,000,000
	Region II - Cagayan Valley	16,000,000	16,000,000
	Regional Office - II	16,000,000	16,000,000
	Region III - Central Luzon	14,000,000	14,000,000
	Regional Office - III	14,000,000	14,000,000
	Region IVA - CALABARZON	16,000,000	16,000,000
	Regional Office - IVA	16,000,000	16,000,000
	Region IVB - MIMAROPA	60,000,000	60,000,000
	Regional Office - IVB	60,000,000	60,000,000
	Region V - Bicol	56,000,000	56,000,000
	Regional Office - V	56,000,000	56,000,000
	Region VI - Western Visayas	23,080,000	23,080,000
	Regional Office - VI	23,080,000	23,080,000
	Negros Island Region	16,360,000	16,360,000
	Regional Office - NIR	16,360,000	16,360,000
	Region VII - Central Visayas	44,560,000	44,560,000
	Regional Office - VII	44,560,000	44,560,000
	Region VIII - Eastern Visayas	68,000,000	68,000,000
	Regional Office - VIII	68,000,000	68,000,000
	Region IX - Zamboanga Peninsula	25,000,000	25,000,000
	Regional Office - IX	25,000,000	25,000,000
	Region X - Northern Mindanao	33,000,000	33,000,000
	Regional Office - X	33,000,000	33,000,000

DEPARTMENT OF AGRICULTURE 223

Region XI - Davao	34,000,000		34,000,000
Regional Office - XI	34,000,000		34,000,000
Region XII - SOCCSKSARGEN	60,000,000		60,000,000
Regional Office - XII	60,000,000		60,000,000
Region XIII - CARAGA	37,000,000		37,000,000
Regional Office - XIII	37,000,000		37,000,000
310105200012000 Development of Salt Industry	173,000,000	57,000,000	230,000,000
National Capital Region (NCR)	173,000,000	57,000,000	230,000,000
Central Office	173,000,000	57,000,000	230,000,000
Sub-total, Locally-Funded Project(s)	759,750,000	57,000,000	816,750,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
310200300001000 Philippine Fisheries and Coastal Resiliency Project (FishCORE) IBRD Loan No. 9480-PH	1,052,676,000	982,827,000	2,035,503,000
National Capital Region (NCR)	1,052,676,000	982,827,000	2,035,503,000
Central Office	1,052,676,000	982,827,000	2,035,503,000
Loan Proceeds	992,574,000	909,865,000	1,902,439,000
GOP Counterpart	60,102,000	72,962,000	133,064,000
Sub-total, Foreign-Assisted Project(s)	1,052,676,000	982,827,000	2,035,503,000
Sub-total, Project(s)	1,812,426,000	1,039,827,000	2,852,253,000
TOTAL NEW APPROPRIATIONS	1,089,562,000	7,257,520,000	2,810,338,000
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11,157,420,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	726,478	665,104	800,767
Total Permanent Positions	726,478	665,104	800,767
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,624	38,520	40,032
Representation Allowance	6,495	5,184	5,556
Transportation Allowance	3,245	5,184	5,556
Clothing and Uniform Allowance	10,999	11,235	11,676
Honoraria	17,459		
Mid-Year Bonus - Civilian	66,384	55,426	66,738

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Year End Bonus	54,645	55,426	66,738
Cash Gift	7,933	8,025	8,340
Productivity Enhancement Incentive	7,655	8,025	8,340
Performance Based Bonus	24,843		
Step Increment		1,662	2,000
Collective Negotiation Agreement	48,315		
Total Other Compensation Common to All	286,597	188,687	214,976
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,672	15,628	15,628
Other Personnel Benefits	31,438		
Special Counsel Allowance	40		
Total Other Compensation for Specific Groups	40,150	15,628	15,628
Other Benefits			
Retirement and Life Insurance Premiums	84,257	79,817	96,088
PAG-IBIG Contributions	3,622	3,858	4,003
PhilHealth Contributions	17,263	16,490	19,706
Employees Compensation Insurance Premiums	1,991	1,932	2,013
Loyalty Award - Civilian	695	3,405	620
Terminal Leave	45,073	25,494	26,904
Total Other Benefits	152,901	130,996	149,334
Non-Permanent Positions	2,531	4,473	4,945
TOTAL PERSONNEL SERVICES	1,208,657	1,004,888	1,185,650
Maintenance and Other Operating Expenses			
Travelling Expenses	415,883	308,441	341,385
Training and Scholarship Expenses	527,940	565,062	545,148
Supplies and Materials Expenses	1,778,766	2,410,106	3,100,054
Utility Expenses	126,930	111,727	117,489
Communication Expenses	60,040	70,708	56,203
Awards/Rewards and Prizes	65,603	25,527	12,248
Survey, Research, Exploration and Development Expenses		73,620	100
Demolition/Relocation and Desilting/Dredging Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,072	2,263	1,846
Professional Services	898,411	816,274	925,728
General Services	129,072	55,934	68,746
Repairs and Maintenance	807,769	406,683	779,217
Financial Assistance/Subsidy	432,293	67,853	
Taxes, Insurance Premiums and Other Fees	59,974	49,679	43,473
Labor and Wages	327,212	360,663	264,089
Other Maintenance and Operating Expenses			
Advertising Expenses	9,167	14,079	13,806
Printing and Publication Expenses	12,313	23,384	45,976
Representation Expenses	38,461	23,303	24,541
Transportation and Delivery Expenses	7,555	7,178	5,054
Rent/Lease Expenses	37,086	23,268	22,042
Membership Dues and Contributions to Organizations	276	216	231
Subscription Expenses	244,519	32,936	38,863
Donations	46,643	87,052	
Other Maintenance and Operating Expenses	269,351	650,892	914,281
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,297,336	6,188,848	7,320,520
TOTAL CURRENT OPERATING EXPENDITURES	7,505,993	7,193,736	8,506,170
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	87,706	376,099	184,195
Infrastructure Outlay	38,988	206,666	126,600
Buildings and Other Structures	134,568	1,517,028	1,494,402

Machinery and Equipment Outlay	366,846	872,602	722,046
Transportation Equipment Outlay	94,639	386,515	274,895
Furniture, Fixtures and Books Outlay	2,178	19,205	6,200
Other Property Plant and Equipment Outlay		6,000	2,000
Biological Assets Outlay		7,163	
Intangible Assets Outlay	22,976		
TOTAL CAPITAL OUTLAYS	747,901	3,391,278	2,810,338
GRAND TOTAL	8,253,894	10,585,014	11,316,508

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)	2024 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		P 6,511,048,000
FISHERIES DEVELOPMENT PROGRAM		P 3,326,123,000
Outcome Indicator(s)		
1. Percentage increase in volume of production for provision of support/supply	2% annually	11%
2. Percentage reduction of postharvest losses	2.5% in 5 years	-
Output Indicator(s)		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	26,858	51,738
b. Number of fisherfolk groups	872	2,418
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	281	705
b. Number of fisherfolk groups	178	185
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	12,090	14,037
b. Number of fisherfolk groups	194	371
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 2,529,712,000
Outcome Indicator(s)		
1. Percentage of administrative cases resolved within the prescribed period	50%	92%
Output Indicator(s)		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	10,320
3. Percentage of violations acted upon within the prescribed period	80%	100%

FISHERIES EXTENSION PROGRAM P 616,728,000

Outcome Indicator(s)

1. Percentage of technology trained fisherfolk adoptors	50%	94%
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Output Indicator(s)

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	100%
2. Percentage of requests for extension support responded to within three (3) days	90%	100%

FISHERIES POLICY PROGRAM P 38,485,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	4
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Productivity in Fisheries Sector within ecological limits improved		P 9,414,756,000	P 10,284,258,000
FISHERIES DEVELOPMENT PROGRAM		P 5,027,327,000	P 5,041,732,000
Outcome Indicator(s)			
1. Percentage increase in volume of production for provision of support/supply	2%	2% annually	2% annually
Output Indicator(s)			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	26,858	38,715	33,082
b. Number of fisherfolk groups	872	1,013	1,287
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	281	310	251
b. Number of fisherfolk groups	178	278	212
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	12,090	16,380	19,875
b. Number of fisherfolk groups	194	402	430
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 3,709,509,000	P 4,100,379,000
Outcome Indicator(s)			
1. Percentage of administrative cases resolved within the prescribed period	50%	50%	50%
Output Indicator(s)			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	7,212	11,539
3. Percentage of violations acted upon within the prescribed period	80%	80%	80%
FISHERIES EXTENSION PROGRAM		P 635,071,000	P 1,104,184,000
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 42,849,000 P 37,963,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	70%	70%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	3	3
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5	6

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	9,654,143	10,442,197	11,157,420
General Fund	9,654,143	10,442,197	11,157,420
Automatic Appropriations	119,373	142,817	159,088
Retirement and Life Insurance Premiums	85,135	79,817	96,088
Special Account	34,238	63,000	63,000
Continuing Appropriations	374,929	3,520,303	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	217,194		
R.A. No. 11975		2,633,624	
Unobligated Releases for MOOE			
R.A. No. 10654 - Fisheries Management Fund	423	3,631	
R.A. No. 9147 - Wildlife Management Fund	586	21,228	
R.A. No. 11936	156,726		
R.A. No. 11975		861,820	
Budgetary Adjustment(s)	1,738,367		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	68,174		
Pension and Gratuity Fund	6,255		

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Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	92,150		
Pension and Gratuity Fund	3,350		
Support to Foreign-Assisted Projects	1,478,737		
For Payment of Personnel Benefits	89,701		
Total Available Appropriations	11,886,812	14,105,317	11,316,508
Unused Appropriations	(3,632,918)	(3,520,303)	
Unobligated Allotment	(3,632,918)	(3,520,303)	
TOTAL OBLIGATIONS	8,253,894	10,585,014	11,316,508
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	754,485,000	577,243,000	657,308,000
Regular	754,485,000	577,243,000	657,308,000
PS	370,926,000	184,279,000	207,341,000
MOOE	369,428,000	392,964,000	389,767,000
CO	14,131,000		60,200,000
Support to Operations	988,361,000	593,015,000	374,942,000
Regular	988,361,000	593,015,000	374,942,000
PS	13,666,000	14,367,000	20,143,000
MOOE	853,541,000	354,199,000	354,399,000
CO	121,154,000	224,449,000	400,000
Operations	6,511,048,000	9,414,756,000	10,284,258,000
Regular	4,347,690,000	6,269,326,000	7,432,005,000
PS	824,065,000	806,242,000	958,166,000
MOOE	3,188,383,000	3,592,680,000	4,763,928,000
CO	335,242,000	1,870,404,000	1,709,911,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

TOTAL AGENCY BUDGET	8,253,894,000	10,585,014,000	11,316,508,000
Regular	6,090,536,000	7,439,584,000	8,464,255,000
PS	1,208,657,000	1,004,888,000	1,185,650,000
MOOE	4,411,352,000	4,339,843,000	5,508,094,000
CO	470,527,000	2,094,853,000	1,770,511,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,126	2,126	2,126
Total Number of Filled Positions	1,639	1,668	1,668

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 11,157,420,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	313,812,000	3,300,792,000	1,394,979,000	5,009,583,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	506,199,000	2,404,158,000	1,114,759,000	4,025,116,000
FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
FISHERIES POLICY PROGRAM		34,713,000		34,713,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	207,007,000	3,935,244,000	2,048,973,000	6,191,224,000
Regional Allocation	882,555,000	3,322,276,000	761,365,000	4,966,196,000
National Capital Region (NCR)	10,851,000	88,480,000		99,331,000
Region I - Ilocos	55,217,000	192,580,000	43,024,000	290,821,000

Cordillera Administrative Region (CAR)	29,536,000	110,853,000	9,170,000	149,559,000
Region II - Cagayan Valley	70,887,000	152,180,000	20,069,000	243,136,000
Region III - Central Luzon	67,632,000	178,881,000	32,025,000	278,538,000
Region IVA - CALABARZON	52,937,000	178,204,000	49,090,000	280,231,000
Region IVB - MIMAROPA	61,326,000	270,614,000	30,280,000	362,220,000
Region V - Bicol	70,458,000	242,651,000	88,374,000	401,483,000
Region VI - Western Visayas	63,222,000	169,239,000	14,770,000	247,231,000
Negros Island Region		28,820,000	5,000,000	33,820,000
Region VII - Central Visayas	68,958,000	233,686,000	44,900,000	347,544,000
Region VIII - Eastern Visayas	77,891,000	332,072,000	164,284,000	574,247,000
Region IX - Zamboanga Peninsula	50,833,000	352,135,000	154,984,000	557,952,000
Region X - Northern Mindanao	59,243,000	211,303,000	36,390,000	306,936,000
Region XI - Davao	45,960,000	168,095,000	26,670,000	240,725,000
Region XII - SOCCSKSARGEN	43,148,000	190,338,000	12,155,000	245,641,000
Region XIII - CARAGA	54,456,000	222,145,000	30,180,000	306,781,000
TOTAL AGENCY BUDGET	1,089,562,000	7,257,520,000	2,810,338,000	11,157,420,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. National Fisheries Program. The amount of Nine Billion Two Hundred Eighty Eight Million Seven Hundred Forty Two Thousand Pesos (P9,288,742,000) 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. Postharvest Equipment and Facilities. The amount of Forty Seven Million Six Hundred Twenty Eight Thousand Pesos (P47,628,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Postharvest Equipment and Facilities shall be used for the construction of on-farm/postharvest facilities and/or procurement of the on-farm/postharvest equipment.

Upon completion of the construction and/or procurement of the postharvest 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. 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 until such time that all agencies have fully migrated to the BTMS; 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	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	192,906,000	384,767,000	60,200,000	637,873,000
100000100001000	General management and supervision	166,002,000	384,767,000	60,200,000	610,969,000
	National Capital Region (NCR)	49,002,000	142,390,000	4,170,000	195,562,000
	Central Office	46,505,000	113,046,000	4,170,000	163,721,000
	Regional Office - NCR	2,497,000	29,344,000		31,841,000
	Region I - Ilocos	7,981,000	10,853,000	4,429,000	23,263,000
	Regional Office - I	7,981,000	10,853,000	4,429,000	23,263,000
	Cordillera Administrative Region (CAR)	5,115,000	15,646,000	4,170,000	24,931,000
	Regional Office - CAR	5,115,000	15,646,000	4,170,000	24,931,000
	Region II - Cagayan Valley	8,468,000	13,127,000	4,299,000	25,894,000
	Regional Office - II	8,468,000	13,127,000	4,299,000	25,894,000
	Region III - Central Luzon	8,008,000	15,582,000	6,255,000	29,845,000
	Regional Office - III	8,008,000	15,582,000	6,255,000	29,845,000
	Region IVA - CALABARZON	10,353,000	18,473,000	4,170,000	32,996,000
	Regional Office - IVA	10,353,000	18,473,000	4,170,000	32,996,000
	Region IVB - MIMAROPA	8,869,000	14,907,000	4,170,000	27,946,000
	Regional Office - IVB	8,869,000	14,907,000	4,170,000	27,946,000
	Region V - Bicol	8,421,000	25,349,000	6,514,000	40,284,000
	Regional Office - V	8,421,000	25,349,000	6,514,000	40,284,000
	Region VI - Western Visayas	7,290,000	14,753,000		22,043,000
	Regional Office - VI	7,290,000	14,753,000		22,043,000
	Region VII - Central Visayas	9,623,000	14,239,000	4,170,000	28,032,000
	Regional Office - VII	9,623,000	14,239,000	4,170,000	28,032,000

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Region VIII - Eastern Visayas	<u>7,953,000</u>	<u>22,911,000</u>	<u>2,364,000</u>	<u>33,228,000</u>
Regional Office - VIII	7,953,000	22,911,000	2,364,000	33,228,000
Region IX - Zamboanga Peninsula	<u>7,540,000</u>	<u>10,206,000</u>	<u>2,364,000</u>	<u>20,110,000</u>
Regional Office - IX	7,540,000	10,206,000	2,364,000	20,110,000
Region X - Northern Mindanao	<u>6,864,000</u>	<u>17,697,000</u>	<u>4,170,000</u>	<u>28,731,000</u>
Regional Office - X	6,864,000	17,697,000	4,170,000	28,731,000
Region XI - Davao	<u>7,333,000</u>	<u>19,767,000</u>	<u>2,550,000</u>	<u>29,650,000</u>
Regional Office - XI	7,333,000	19,767,000	2,550,000	29,650,000
Region XII - SOCCSKSARGEN	<u>6,436,000</u>	<u>12,075,000</u>	<u>2,235,000</u>	<u>20,746,000</u>
Regional Office - XII	6,436,000	12,075,000	2,235,000	20,746,000
Region XIII - CARAGA	<u>6,746,000</u>	<u>16,792,000</u>	<u>4,170,000</u>	<u>27,708,000</u>
Regional Office - XIII	6,746,000	16,792,000	4,170,000	27,708,000
100000100002000 Administration of Personnel Benefits	<u>26,904,000</u>			<u>26,904,000</u>
National Capital Region (NCR)	<u>4,134,000</u>			<u>4,134,000</u>
Central Office	3,504,000			3,504,000
Regional Office - NCR	630,000			630,000
Cordillera Administrative Region (CAR)	<u>2,718,000</u>			<u>2,718,000</u>
Regional Office - CAR	2,718,000			2,718,000
Region II - Cagayan Valley	<u>2,560,000</u>			<u>2,560,000</u>
Regional Office - II	2,560,000			2,560,000
Region III - Central Luzon	<u>511,000</u>			<u>511,000</u>
Regional Office - III	511,000			511,000
Region IVB - MIMAROPA	<u>4,182,000</u>			<u>4,182,000</u>
Regional Office - IVB	4,182,000			4,182,000
Region V - Bicol	<u>463,000</u>			<u>463,000</u>
Regional Office - V	463,000			463,000
Region VI - Western Visayas	<u>3,457,000</u>			<u>3,457,000</u>
Regional Office - VI	3,457,000			3,457,000
Region VII - Central Visayas	<u>2,150,000</u>			<u>2,150,000</u>
Regional Office - VII	2,150,000			2,150,000
Region VIII - Eastern Visayas	<u>5,208,000</u>			<u>5,208,000</u>
Regional Office - VIII	5,208,000			5,208,000

Region IX - Zamboanga Peninsula	<u>1,255,000</u>		<u>1,255,000</u>
Regional Office - IX	1,255,000		1,255,000
Region XIII - CARAGA	<u>266,000</u>		<u>266,000</u>
Regional Office - XIII	266,000		266,000
Sub-total, General Administration and Support	<u>192,906,000</u>	<u>384,767,000</u>	<u>60,200,000</u>
2000000000000000 Support to Operations	<u>18,415,000</u>	<u>333,749,000</u>	<u>400,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>8,613,000</u>	<u>287,190,000</u>	<u>400,000</u>
National Capital Region (NCR)	<u>8,613,000</u>	<u>221,238,000</u>	<u>400,000</u>
Central Office	8,613,000	219,990,000	400,000
Regional Office - NCR		1,248,000	1,248,000
Region I - Ilocos	<u>5,058,000</u>		<u>5,058,000</u>
Regional Office - I		5,058,000	5,058,000
Cordillera Administrative Region (CAR)	<u>1,493,000</u>		<u>1,493,000</u>
Regional Office - CAR		1,493,000	1,493,000
Region II - Cagayan Valley	<u>4,611,000</u>		<u>4,611,000</u>
Regional Office - II		4,611,000	4,611,000
Region III - Central Luzon	<u>3,442,000</u>		<u>3,442,000</u>
Regional Office - III		3,442,000	3,442,000
Region IVA - CALABARZON	<u>4,746,000</u>		<u>4,746,000</u>
Regional Office - IVA		4,746,000	4,746,000
Region IVB - MIMAROPA	<u>5,620,000</u>		<u>5,620,000</u>
Regional Office - IVB		5,620,000	5,620,000
Region V - Bicol	<u>4,028,000</u>		<u>4,028,000</u>
Regional Office - V		4,028,000	4,028,000
Region VI - Western Visayas	<u>3,592,000</u>		<u>3,592,000</u>
Regional Office - VI		3,592,000	3,592,000
Region VII - Central Visayas	<u>3,709,000</u>		<u>3,709,000</u>
Regional Office - VII		3,709,000	3,709,000
Region VIII - Eastern Visayas	<u>5,060,000</u>		<u>5,060,000</u>
Regional Office - VIII		5,060,000	5,060,000
Region IX - Zamboanga Peninsula	<u>4,443,000</u>		<u>4,443,000</u>
Regional Office - IX		4,443,000	4,443,000

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Region X - Northern Mindanao		<u>5,296,000</u>	<u>5,296,000</u>
Regional Office - X		5,296,000	5,296,000
Region XI - Davao		<u>4,385,000</u>	<u>4,385,000</u>
Regional Office - XI		4,385,000	4,385,000
Region XII - SOCCSKSARGEN		<u>4,621,000</u>	<u>4,621,000</u>
Regional Office - XII		4,621,000	4,621,000
Region XIII - CARAGA		<u>5,848,000</u>	<u>5,848,000</u>
Regional Office - XIII		5,848,000	5,848,000
200000100003000 Legal and advisory services	<u>9,802,000</u>	<u>46,559,000</u>	<u>56,361,000</u>
National Capital Region (NCR)	<u>9,802,000</u>	<u>21,654,000</u>	<u>31,456,000</u>
Central Office	9,802,000	21,654,000	31,456,000
Region I - Ilocos		<u>2,093,000</u>	<u>2,093,000</u>
Regional Office - I		2,093,000	2,093,000
Cordillera Administrative Region (CAR)		<u>54,000</u>	<u>54,000</u>
Regional Office - CAR		54,000	54,000
Region II - Cagayan Valley		<u>1,455,000</u>	<u>1,455,000</u>
Regional Office - II		1,455,000	1,455,000
Region III - Central Luzon		<u>1,451,000</u>	<u>1,451,000</u>
Regional Office - III		1,451,000	1,451,000
Region IVA - CALABARZON		<u>1,522,000</u>	<u>1,522,000</u>
Regional Office - IVA		1,522,000	1,522,000
Region IVB - MIMAROPA		<u>2,278,000</u>	<u>2,278,000</u>
Regional Office - IVB		2,278,000	2,278,000
Region V - Bicol		<u>2,142,000</u>	<u>2,142,000</u>
Regional Office - V		2,142,000	2,142,000
Region VI - Western Visayas		<u>1,812,000</u>	<u>1,812,000</u>
Regional Office - VI		1,812,000	1,812,000
Region VII - Central Visayas		<u>2,047,000</u>	<u>2,047,000</u>
Regional Office - VII		2,047,000	2,047,000
Region VIII - Eastern Visayas		<u>1,532,000</u>	<u>1,532,000</u>
Regional Office - VIII		1,532,000	1,532,000

Region IX - Zamboanga Peninsula	2,008,000			2,008,000
Regional Office - IX	2,008,000			2,008,000
Region X - Northern Mindanao	1,368,000			1,368,000
Regional Office - X	1,368,000			1,368,000
Region XI - Davao	1,741,000			1,741,000
Regional Office - XI	1,741,000			1,741,000
Region XII - SOCCSKSARGEN	1,795,000			1,795,000
Regional Office - XII	1,795,000			1,795,000
Region XIII - CARAGA	1,607,000			1,607,000
Regional Office - XIII	1,607,000			1,607,000
Sub-total, Support to Operations	18,415,000	333,749,000	400,000	352,564,000
3000000000000000 Operations	878,241,000	4,726,578,000	1,709,911,000	7,314,730,000
3101000000000000 FISHERIES DEVELOPMENT PROGRAM	313,812,000	2,541,042,000	1,337,979,000	4,192,833,000
3101010000000000 CAPTURE FISHERIES SUB-PROGRAM	5,290,000	411,453,000	239,045,000	655,788,000
310101100001000 Fishing gear/paraphernalia distribution	5,290,000	411,453,000	239,045,000	655,788,000
National Capital Region (NCR)	5,290,000	208,607,000	102,045,000	315,942,000
Central Office	5,290,000	207,895,000	102,045,000	315,230,000
Regional Office - NCR		712,000		712,000
Region I - Ilocos	7,625,000			7,625,000
Regional Office - I	7,625,000			7,625,000
Cordillera Administrative Region (CAR)	2,225,000			2,225,000
Regional Office - CAR	2,225,000			2,225,000
Region II - Cagayan Valley	8,600,000			8,600,000
Regional Office - II	8,600,000			8,600,000
Region III - Central Luzon	20,845,000			20,845,000
Regional Office - III	20,845,000			20,845,000
Region IVA - CALABARZON	6,032,000			6,032,000
Regional Office - IVA	6,032,000			6,032,000
Region IVB - MIMAROPA	11,630,000			11,630,000
Regional Office - IVB	11,630,000			11,630,000
Region V - Bicol	8,969,000			8,969,000
Regional Office - V	8,969,000			8,969,000

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	Region VI - Western Visayas	<u>2,801,000</u>		<u>2,801,000</u>
	Regional Office - VI	2,801,000		2,801,000
	Negros Island Region	<u>3,957,000</u>		<u>3,957,000</u>
	Regional Office - NIR	3,957,000		3,957,000
	Region VII - Central Visayas	<u>24,681,000</u>		<u>24,681,000</u>
	Regional Office - VII	24,681,000		24,681,000
	Region VIII - Eastern Visayas	<u>52,945,000</u>	<u>137,000,000</u>	<u>189,945,000</u>
	Regional Office - VIII	52,945,000	137,000,000	189,945,000
	Region IX - Zamboanga Peninsula	<u>5,294,000</u>		<u>5,294,000</u>
	Regional Office - IX	5,294,000		5,294,000
	Region X - Northern Mindanao	<u>13,214,000</u>		<u>13,214,000</u>
	Regional Office - X	13,214,000		13,214,000
	Region XI - Davao	<u>5,286,000</u>		<u>5,286,000</u>
	Regional Office - XI	5,286,000		5,286,000
	Region XII - SOCCSKSARGEN	<u>19,576,000</u>		<u>19,576,000</u>
	Regional Office - XII	19,576,000		19,576,000
	Region XIII - CARAGA	<u>9,166,000</u>		<u>9,166,000</u>
	Regional Office - XIII	9,166,000		9,166,000
310102000000000	AQUACULTURE SUB-PROGRAM	<u>185,992,000</u>	<u>2,062,449,000</u>	<u>1,074,734,000</u>
310102100001000	Fisheries production and distribution	<u>178,630,000</u>	<u>1,330,439,000</u>	<u>539,355,000</u>
	National Capital Region (NCR)	<u>30,063,000</u>	<u>321,018,000</u>	<u>205,070,000</u>
	Central Office	30,063,000	320,911,000	205,070,000
	Regional Office - NCR		107,000	107,000
	Region I - Ilocos	<u>9,409,000</u>	<u>84,316,000</u>	<u>28,795,000</u>
	Regional Office - I	9,409,000	84,316,000	28,795,000
	Cordillera Administrative Region (CAR)	<u>3,180,000</u>	<u>14,951,000</u>	<u>18,131,000</u>
	Regional Office - CAR	3,180,000	14,951,000	18,131,000
	Region II - Cagayan Valley	<u>14,261,000</u>	<u>20,129,000</u>	<u>2,620,000</u>
	Regional Office - II	14,261,000	20,129,000	2,620,000
	Region III - Central Luzon	<u>10,352,000</u>	<u>37,392,000</u>	<u>12,820,000</u>
	Regional Office - III	10,352,000	37,392,000	12,820,000

Region IVA - CALABARZON	4,899,000	51,127,000	35,120,000	91,146,000
Regional Office - IVA	4,899,000	51,127,000	35,120,000	91,146,000
Region IVB - MIMAROPA	9,308,000	111,624,000	17,110,000	138,042,000
Regional Office - IVB	9,308,000	111,624,000	17,110,000	138,042,000
Region V - Bicol	17,004,000	50,097,000	72,060,000	139,161,000
Regional Office - V	17,004,000	50,097,000	72,060,000	139,161,000
Region VI - Western Visayas	8,734,000	55,977,000	4,820,000	69,531,000
Regional Office - VI	8,734,000	55,977,000	4,820,000	69,531,000
Negros Island Region		4,765,000		4,765,000
Regional Office - NIR		4,765,000		4,765,000
Region VII - Central Visayas	16,837,000	65,464,000	19,780,000	102,081,000
Regional Office - VII	16,837,000	65,464,000	19,780,000	102,081,000
Region VIII - Eastern Visayas	20,980,000	87,762,000	15,120,000	123,862,000
Regional Office - VIII	20,980,000	87,762,000	15,120,000	123,862,000
Region IX - Zamboanga Peninsula	5,720,000	249,292,000	81,470,000	336,482,000
Regional Office - IX	5,720,000	249,292,000	81,470,000	336,482,000
Region X - Northern Mindanao	15,877,000	83,911,000	12,270,000	112,058,000
Regional Office - X	15,877,000	83,911,000	12,270,000	112,058,000
Region XI - Davao	3,306,000	42,411,000	16,120,000	61,837,000
Regional Office - XI	3,306,000	42,411,000	16,120,000	61,837,000
Region XII - SOCCSKSARGEN	3,162,000	16,096,000	120,000	19,378,000
Regional Office - XII	3,162,000	16,096,000	120,000	19,378,000
Region XIII - CARAGA	5,538,000	34,107,000	16,060,000	55,705,000
Regional Office - XIII	5,538,000	34,107,000	16,060,000	55,705,000
310102100002000 Operation and management of production facilities	7,362,000	732,010,000	535,379,000	1,274,751,000
National Capital Region (NCR)	7,362,000	398,664,000	380,379,000	786,405,000
Central Office	7,362,000	398,664,000	380,379,000	786,405,000
Region I - Ilocos		8,965,000	8,000,000	16,965,000
Regional Office - I		8,965,000	8,000,000	16,965,000
Cordillera Administrative Region (CAR)		2,796,000	5,000,000	7,796,000
Regional Office - CAR		2,796,000	5,000,000	7,796,000

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Region II - Cagayan Valley	19,707,000	8,000,000	27,707,000
Regional Office - II	19,707,000	8,000,000	27,707,000
Region III - Central Luzon	18,824,000	11,000,000	29,824,000
Regional Office - III	18,824,000	11,000,000	29,824,000
Region IVA - CALABARZON	31,530,000	8,000,000	39,530,000
Regional Office - IVA	31,530,000	8,000,000	39,530,000
Region IVB - MIMAROPA	15,698,000	9,000,000	24,698,000
Regional Office - IVB	15,698,000	9,000,000	24,698,000
Region V - Bicol	32,144,000	8,000,000	40,144,000
Regional Office - V	32,144,000	8,000,000	40,144,000
Region VI - Western Visayas	13,508,000	8,000,000	21,508,000
Regional Office - VI	13,508,000	8,000,000	21,508,000
Negros Island Region		5,000,000	5,000,000
Regional Office - NIR		5,000,000	5,000,000
Region VII - Central Visayas	11,493,000	19,000,000	30,493,000
Regional Office - VII	11,493,000	19,000,000	30,493,000
Region VIII - Eastern Visayas	40,925,000	8,000,000	48,925,000
Regional Office - VIII	40,925,000	8,000,000	48,925,000
Region IX - Zamboanga Peninsula	11,530,000	16,000,000	27,530,000
Regional Office - IX	11,530,000	16,000,000	27,530,000
Region X - Northern Mindanao	16,573,000	18,000,000	34,573,000
Regional Office - X	16,573,000	18,000,000	34,573,000
Region XI - Davao	24,756,000	8,000,000	32,756,000
Regional Office - XI	24,756,000	8,000,000	32,756,000
Region XII - SOCCSKSARGEN	22,484,000	8,000,000	30,484,000
Regional Office - XII	22,484,000	8,000,000	30,484,000
Region XIII - CARAGA	62,413,000	8,000,000	70,413,000
Regional Office - XIII	62,413,000	8,000,000	70,413,000
310103000000000 POSTHARVEST SUB-PROGRAM	20,946,000	23,428,000	24,200,000
310103100001000 Provision of Fishery	20,946,000	23,428,000	24,200,000
On-farm/Postharvest Equipment and Facilities	20,946,000	23,428,000	24,200,000
National Capital Region (NCR)	20,946,000	6,118,000	150,000
Central Office	20,946,000	5,638,000	150,000

Regional Office - NCR	480,000		480,000
Region I - Ilocos	<u>1,071,000</u>	<u>1,800,000</u>	<u>2,871,000</u>
Regional Office - I	1,071,000	1,800,000	2,871,000
Cordillera Administrative Region (CAR)	<u>343,000</u>		<u>343,000</u>
Regional Office - CAR	343,000		343,000
Region II - Cagayan Valley	<u>323,000</u>	<u>5,150,000</u>	<u>5,473,000</u>
Regional Office - II	323,000	5,150,000	5,473,000
Region III - Central Luzon	<u>2,324,000</u>	<u>1,950,000</u>	<u>4,274,000</u>
Regional Office - III	2,324,000	1,950,000	4,274,000
Region IVA - CALABARZON	<u>189,000</u>	<u>1,800,000</u>	<u>1,989,000</u>
Regional Office - IVA	189,000	1,800,000	1,989,000
Region IVB - MIMAROPA	<u>675,000</u>		<u>675,000</u>
Regional Office - IVB	675,000		675,000
Region V - Bicol	<u>3,620,000</u>	<u>1,800,000</u>	<u>5,420,000</u>
Regional Office - V	3,620,000	1,800,000	5,420,000
Region VI - Western Visayas	<u>1,616,000</u>	<u>1,950,000</u>	<u>3,566,000</u>
Regional Office - VI	1,616,000	1,950,000	3,566,000
Negros Island Region	<u>368,000</u>		<u>368,000</u>
Regional Office - NIR	368,000		368,000
Region VII - Central Visayas	<u>1,110,000</u>	<u>1,950,000</u>	<u>3,060,000</u>
Regional Office - VII	1,110,000	1,950,000	3,060,000
Region VIII - Eastern Visayas	<u>1,205,000</u>	<u>1,800,000</u>	<u>3,005,000</u>
Regional Office - VIII	1,205,000	1,800,000	3,005,000
Region IX - Zamboanga Peninsula	<u>775,000</u>	<u>150,000</u>	<u>925,000</u>
Regional Office - IX	775,000	150,000	925,000
Region X - Northern Mindanao	<u>952,000</u>	<u>1,950,000</u>	<u>2,902,000</u>
Regional Office - X	952,000	1,950,000	2,902,000
Region XI - Davao	<u>444,000</u>		<u>444,000</u>
Regional Office - XI	444,000		444,000
Region XII - SOCCSKSARGEN	<u>1,249,000</u>	<u>1,800,000</u>	<u>3,049,000</u>
Regional Office - XII	1,249,000	1,800,000	3,049,000

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	Region XIII - CARAGA	<u>1,046,000</u>	<u>1,950,000</u>	<u>2,996,000</u>
	Regional Office - XIII	1,046,000	1,950,000	2,996,000
31010400000000	MARKET DEVELOPMENT SUB-PROGRAM	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
310104100001000	Market development services	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
	National Capital Region (NCR)	<u>7,660,000</u>	<u>32,437,000</u>	<u>40,097,000</u>
	Central Office	7,660,000	30,560,000	38,220,000
	Regional Office - NCR		1,877,000	1,877,000
	Region I - Ilocos	<u>6,525,000</u>	<u>1,335,000</u>	<u>7,860,000</u>
	Regional Office - I	6,525,000	1,335,000	7,860,000
	Cordillera Administrative Region (CAR)	<u>3,159,000</u>	<u>701,000</u>	<u>3,860,000</u>
	Regional Office - CAR	3,159,000	701,000	3,860,000
	Region II - Cagayan Valley	<u>7,884,000</u>	<u>493,000</u>	<u>8,377,000</u>
	Regional Office - II	7,884,000	493,000	8,377,000
	Region III - Central Luzon	<u>6,867,000</u>	<u>697,000</u>	<u>7,564,000</u>
	Regional Office - III	6,867,000	697,000	7,564,000
	Region IVA - CALABARZON	<u>5,276,000</u>	<u>741,000</u>	<u>6,017,000</u>
	Regional Office - IVA	5,276,000	741,000	6,017,000
	Region IVB - MIMAROPA	<u>4,045,000</u>	<u>494,000</u>	<u>4,539,000</u>
	Regional Office - IVB	4,045,000	494,000	4,539,000
	Region V - Bicol	<u>5,959,000</u>	<u>852,000</u>	<u>6,811,000</u>
	Regional Office - V	5,959,000	852,000	6,811,000
	Region VI - Western Visayas	<u>6,367,000</u>	<u>454,000</u>	<u>6,821,000</u>
	Regional Office - VI	6,367,000	454,000	6,821,000
	Region VII - Central Visayas	<u>7,126,000</u>	<u>870,000</u>	<u>7,996,000</u>
	Regional Office - VII	7,126,000	870,000	7,996,000
	Region VIII - Eastern Visayas	<u>5,888,000</u>	<u>717,000</u>	<u>6,605,000</u>
	Regional Office - VIII	5,888,000	717,000	6,605,000
	Region IX - Zamboanga Peninsula	<u>6,750,000</u>	<u>574,000</u>	<u>7,324,000</u>
	Regional Office - IX	6,750,000	574,000	7,324,000
	Region X - Northern Mindanao	<u>7,488,000</u>	<u>1,044,000</u>	<u>8,532,000</u>
	Regional Office - X	7,488,000	1,044,000	8,532,000

	Region XI - Davao	<u>5,932,000</u>	<u>663,000</u>	<u>6,595,000</u>	
	Regional Office - XI	5,932,000	663,000	6,595,000	
	Region XII - SOCCSKSARGEN	<u>7,373,000</u>	<u>945,000</u>	<u>8,318,000</u>	
	Regional Office - XII	7,373,000	945,000	8,318,000	
	Region XIII - CARAGA	<u>7,285,000</u>	<u>695,000</u>	<u>7,980,000</u>	
	Regional Office - XIII	7,285,000	695,000	7,980,000	
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>506,199,000</u>	<u>1,351,482,000</u>	<u>131,932,000</u>	<u>1,989,613,000</u>
310200100001000	Monitoring, control and surveillance	<u>66,361,000</u>	<u>926,232,000</u>	<u>82,000,000</u>	<u>1,074,593,000</u>
	National Capital Region (NCR)	<u>30,110,000</u>	<u>810,477,000</u>	<u>72,000,000</u>	<u>912,587,000</u>
	Central Office	30,110,000	769,312,000	72,000,000	871,422,000
	Regional Office - NCR		41,165,000		41,165,000
	Region I - Ilocos	<u>1,629,000</u>	<u>5,727,000</u>		<u>7,356,000</u>
	Regional Office - I	1,629,000	5,727,000		7,356,000
	Cordillera Administrative Region (CAR)		<u>122,000</u>		<u>122,000</u>
	Regional Office - CAR		122,000		122,000
	Region II - Cagayan Valley	<u>3,841,000</u>	<u>12,775,000</u>		<u>16,616,000</u>
	Regional Office - II	3,841,000	12,775,000		16,616,000
	Region III - Central Luzon	<u>3,250,000</u>	<u>15,750,000</u>		<u>19,000,000</u>
	Regional Office - III	3,250,000	15,750,000		19,000,000
	Region IVA - CALABARZON	<u>1,645,000</u>	<u>2,976,000</u>		<u>4,621,000</u>
	Regional Office - IVA	1,645,000	2,976,000		4,621,000
	Region IVB - MIMAROPA	<u>3,257,000</u>	<u>8,292,000</u>		<u>11,549,000</u>
	Regional Office - IVB	3,257,000	8,292,000		11,549,000
	Region V - Bicol	<u>3,820,000</u>	<u>10,355,000</u>		<u>14,175,000</u>
	Regional Office - V	3,820,000	10,355,000		14,175,000
	Region VI - Western Visayas	<u>1,281,000</u>	<u>5,972,000</u>		<u>7,253,000</u>
	Regional Office - VI	1,281,000	5,972,000		7,253,000
	Region VII - Central Visayas	<u>3,269,000</u>	<u>9,878,000</u>		<u>13,147,000</u>
	Regional Office - VII	3,269,000	9,878,000		13,147,000
	Region VIII - Eastern Visayas	<u>3,384,000</u>	<u>8,197,000</u>		<u>11,581,000</u>
	Regional Office - VIII	3,384,000	8,197,000		11,581,000

Region IX - Zamboanga Peninsula	<u>2,745,000</u>	<u>6,452,000</u>	<u>10,000,000</u>	<u>19,197,000</u>
Regional Office - IX	2,745,000	6,452,000	10,000,000	19,197,000
Region X - Northern Mindanao	<u>1,621,000</u>	<u>5,738,000</u>		<u>7,359,000</u>
Regional Office - X	1,621,000	5,738,000		7,359,000
Region XI - Davao	<u>1,635,000</u>	<u>5,344,000</u>		<u>6,979,000</u>
Regional Office - XI	1,635,000	5,344,000		6,979,000
Region XII - SOCCSKSARGEN	<u>1,628,000</u>	<u>13,098,000</u>		<u>14,726,000</u>
Regional Office - XII	1,628,000	13,098,000		14,726,000
Region XIII - CARAGA	<u>3,246,000</u>	<u>5,079,000</u>		<u>8,325,000</u>
Regional Office - XIII	3,246,000	5,079,000		8,325,000
310200100002000 Quality control and inspection	<u>81,291,000</u>	<u>93,500,000</u>	<u>49,932,000</u>	<u>224,723,000</u>
National Capital Region (NCR)	<u>7,102,000</u>	<u>46,668,000</u>	<u>4,932,000</u>	<u>58,702,000</u>
Central Office	7,102,000	46,597,000	4,932,000	58,631,000
Regional Office - NCR		71,000		71,000
Region I - Ilocos	<u>5,664,000</u>	<u>2,031,000</u>		<u>7,695,000</u>
Regional Office - I	5,664,000	2,031,000		7,695,000
Cordillera Administrative Region (CAR)		<u>582,000</u>		<u>582,000</u>
Regional Office - CAR		582,000		582,000
Region II - Cagayan Valley	<u>6,190,000</u>	<u>1,404,000</u>		<u>7,594,000</u>
Regional Office - II	6,190,000	1,404,000		7,594,000
Region III - Central Luzon	<u>5,688,000</u>	<u>1,868,000</u>		<u>7,556,000</u>
Regional Office - III	5,688,000	1,868,000		7,556,000
Region IVA - CALABARZON	<u>5,068,000</u>	<u>8,926,000</u>		<u>13,994,000</u>
Regional Office - IVA	5,068,000	8,926,000		13,994,000
Region IVB - MIMAROPA	<u>5,010,000</u>	<u>3,533,000</u>		<u>8,543,000</u>
Regional Office - IVB	5,010,000	3,533,000		8,543,000
Region V - Bicol	<u>5,872,000</u>	<u>1,958,000</u>		<u>7,830,000</u>
Regional Office - V	5,872,000	1,958,000		7,830,000
Region VI - Western Visayas	<u>5,043,000</u>	<u>2,600,000</u>		<u>7,643,000</u>
Regional Office - VI	5,043,000	2,600,000		7,643,000
Region VII - Central Visayas	<u>4,970,000</u>	<u>4,956,000</u>		<u>9,926,000</u>
Regional Office - VII	4,970,000	4,956,000		9,926,000

Region VIII - Eastern Visayas	5,846,000	2,659,000	8,505,000
Regional Office - VIII	5,846,000	2,659,000	8,505,000
Region IX - Zamboanga Peninsula	4,959,000	6,135,000	45,000,000
Regional Office - IX	4,959,000	6,135,000	45,000,000
Region X - Northern Mindanao	4,632,000	2,221,000	6,853,000
Regional Office - X	4,632,000	2,221,000	6,853,000
Region XI - Davao	5,685,000	1,934,000	7,619,000
Regional Office - XI	5,685,000	1,934,000	7,619,000
Region XII - SOCCSKSARGEN	4,377,000	3,962,000	8,339,000
Regional Office - XII	4,377,000	3,962,000	8,339,000
Region XIII - CARAGA	5,185,000	2,063,000	7,248,000
Regional Office - XIII	5,185,000	2,063,000	7,248,000
310200100003000 Quarantine, registration and licensing	131,459,000	41,402,000	172,861,000
National Capital Region (NCR)	15,092,000	14,182,000	29,274,000
Central Office	11,414,000	13,690,000	25,104,000
Regional Office - NCR	3,678,000	492,000	4,170,000
Region I - Ilocos	7,620,000	3,186,000	10,806,000
Regional Office - I	7,620,000	3,186,000	10,806,000
Cordillera Administrative Region (CAR)	3,199,000		3,199,000
Regional Office - CAR	3,199,000		3,199,000
Region II - Cagayan Valley	8,720,000	776,000	9,496,000
Regional Office - II	8,720,000	776,000	9,496,000
Region III - Central Luzon	7,981,000	1,564,000	9,545,000
Regional Office - III	7,981,000	1,564,000	9,545,000
Region IVA - CALABARZON	9,063,000	6,650,000	15,713,000
Regional Office - IVA	9,063,000	6,650,000	15,713,000
Region IVB - MIMAROPA	7,925,000	3,562,000	11,487,000
Regional Office - IVB	7,925,000	3,562,000	11,487,000
Region V - Bicol	8,430,000	2,024,000	10,454,000
Regional Office - V	8,430,000	2,024,000	10,454,000

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	Region VI - Western Visayas	<u>9,112,000</u>	<u>1,556,000</u>	<u>10,668,000</u>
	Regional Office - VI	9,112,000	1,556,000	10,668,000
	Region VII - Central Visayas	<u>7,018,000</u>	<u>550,000</u>	<u>7,568,000</u>
	Regional Office - VII	7,018,000	550,000	7,568,000
	Region VIII - Eastern Visayas	<u>7,741,000</u>	<u>1,481,000</u>	<u>9,222,000</u>
	Regional Office - VIII	7,741,000	1,481,000	9,222,000
	Region IX - Zamboanga Peninsula	<u>8,214,000</u>	<u>657,000</u>	<u>8,871,000</u>
	Regional Office - IX	8,214,000	657,000	8,871,000
	Region X - Northern Mindanao	<u>6,596,000</u>	<u>1,114,000</u>	<u>7,710,000</u>
	Regional Office - X	6,596,000	1,114,000	7,710,000
	Region XI - Davao	<u>8,981,000</u>	<u>1,527,000</u>	<u>10,508,000</u>
	Regional Office - XI	8,981,000	1,527,000	10,508,000
	Region XII - SOCCSKSARGEN	<u>8,328,000</u>	<u>977,000</u>	<u>9,305,000</u>
	Regional Office - XII	8,328,000	977,000	9,305,000
	Region XIII - CARAGA	<u>7,439,000</u>	<u>1,596,000</u>	<u>9,035,000</u>
	Regional Office - XIII	7,439,000	1,596,000	9,035,000
310200100004000	Coastal and inland fisheries resource management	<u>227,088,000</u>	<u>290,348,000</u>	<u>517,436,000</u>
	National Capital Region (NCR)	<u>14,607,000</u>	<u>180,200,000</u>	<u>194,807,000</u>
	Central Office	14,607,000	170,933,000	185,540,000
	Regional Office - NCR		9,267,000	9,267,000
	Region I - Ilocos	<u>12,421,000</u>	<u>8,753,000</u>	<u>21,174,000</u>
	Regional Office - I	12,421,000	8,753,000	21,174,000
	Cordillera Administrative Region (CAR)	<u>9,481,000</u>	<u>3,588,000</u>	<u>13,069,000</u>
	Regional Office - CAR	9,481,000	3,588,000	13,069,000
	Region II - Cagayan Valley	<u>14,190,000</u>	<u>6,764,000</u>	<u>20,954,000</u>
	Regional Office - II	14,190,000	6,764,000	20,954,000
	Region III - Central Luzon	<u>20,802,000</u>	<u>19,329,000</u>	<u>40,131,000</u>
	Regional Office - III	20,802,000	19,329,000	40,131,000
	Region IVA - CALABARZON	<u>14,330,000</u>	<u>8,532,000</u>	<u>22,862,000</u>
	Regional Office - IVA	14,330,000	8,532,000	22,862,000
	Region IVB - MIMAROPA	<u>14,745,000</u>	<u>1,798,000</u>	<u>16,543,000</u>
	Regional Office - IVB	14,745,000	1,798,000	16,543,000

Region V - Bicol	17,027,000	8,547,000		25,574,000
Regional Office - V	17,027,000	8,547,000		25,574,000
Region VI - Western Visayas	18,092,000	10,017,000		28,109,000
Regional Office - VI	18,092,000	10,017,000		28,109,000
Negros Island Region		305,000		305,000
Regional Office - NIR		305,000		305,000
Region VII - Central Visayas	13,711,000	11,275,000		24,986,000
Regional Office - VII	13,711,000	11,275,000		24,986,000
Region VIII - Eastern Visayas	19,243,000	5,503,000		24,746,000
Regional Office - VIII	19,243,000	5,503,000		24,746,000
Region IX - Zamboanga Peninsula	10,188,000	2,798,000		12,986,000
Regional Office - IX	10,188,000	2,798,000		12,986,000
Region X - Northern Mindanao	13,862,000	5,472,000		19,334,000
Regional Office - X	13,862,000	5,472,000		19,334,000
Region XI - Davao	11,439,000	4,596,000		16,035,000
Regional Office - XI	11,439,000	4,596,000		16,035,000
Region XII - SOCCSKSARGEN	7,869,000	3,822,000		11,691,000
Regional Office - XII	7,869,000	3,822,000		11,691,000
Region XIII - CARAGA	15,081,000	9,049,000		24,130,000
Regional Office - XIII	15,081,000	9,049,000		24,130,000
310300000000000 FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
310300100001000 Extension Support, Education and Training Services (ESETS)	58,230,000	799,341,000	240,000,000	1,097,571,000
National Capital Region (NCR)	8,075,000	343,341,000	240,000,000	591,416,000
Central Office	4,029,000	339,624,000	240,000,000	583,653,000
Regional Office - NCR	4,046,000	3,717,000		7,763,000
Region I - Ilocos	3,968,000	28,219,000		32,187,000
Regional Office - I	3,968,000	28,219,000		32,187,000
Cordillera Administrative Region (CAR)	2,684,000	25,947,000		28,631,000
Regional Office - CAR	2,684,000	25,947,000		28,631,000
Region II - Cagayan Valley	4,773,000	45,708,000		50,481,000
Regional Office - II	4,773,000	45,708,000		50,481,000

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Region III - Central Luzon	4,173,000	25,784,000	29,957,000
Regional Office - III	4,173,000	25,784,000	29,957,000
Region IVA - CALABARZON	2,303,000	20,593,000	22,896,000
Regional Office - IVA	2,303,000	20,593,000	22,896,000
Region IVB - MIMAROPA	3,985,000	30,472,000	34,457,000
Regional Office - IVB	3,985,000	30,472,000	34,457,000
Region V - Bicol	3,462,000	36,126,000	39,588,000
Regional Office - V	3,462,000	36,126,000	39,588,000
Region VI - Western Visayas	3,846,000	31,489,000	35,335,000
Regional Office - VI	3,846,000	31,489,000	35,335,000
Negros Island Region		3,065,000	3,065,000
Regional Office - NIR		3,065,000	3,065,000
Region VII - Central Visayas	4,254,000	38,810,000	43,064,000
Regional Office - VII	4,254,000	38,810,000	43,064,000
Region VIII - Eastern Visayas	1,648,000	33,127,000	34,775,000
Regional Office - VIII	1,648,000	33,127,000	34,775,000
Region IX - Zamboanga Peninsula	3,462,000	26,928,000	30,390,000
Regional Office - IX	3,462,000	26,928,000	30,390,000
Region X - Northern Mindanao	2,303,000	23,671,000	25,974,000
Regional Office - X	2,303,000	23,671,000	25,974,000
Region XI - Davao	1,649,000	21,211,000	22,860,000
Regional Office - XI	1,649,000	21,211,000	22,860,000
Region XII - SOCCSKSARGEN	3,975,000	29,602,000	33,577,000
Regional Office - XII	3,975,000	29,602,000	33,577,000
Region XIII - CARAGA	3,670,000	35,248,000	38,918,000
Regional Office - XIII	3,670,000	35,248,000	38,918,000
31040000000000 FISHERIES POLICY PROGRAM		34,713,000	34,713,000
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		34,713,000	34,713,000
National Capital Region (NCR)		31,304,000	31,304,000
Central Office		31,304,000	31,304,000
Region I - Ilocos		1,348,000	1,348,000
Regional Office - I		1,348,000	1,348,000

Cordillera Administrative Region (CAR)	<u>405,000</u>	<u>405,000</u>		
Regional Office - CAR	405,000	405,000		
Region II - Cagayan Valley	<u>308,000</u>	<u>308,000</u>		
Regional Office - II	308,000	308,000		
Region III - Central Luzon	<u>29,000</u>	<u>29,000</u>		
Regional Office - III	29,000	29,000		
Region IVA - CALABARZON	<u>167,000</u>	<u>167,000</u>		
Regional Office - IVA	167,000	167,000		
Region IVB - MIMAROPA	<u>31,000</u>	<u>31,000</u>		
Regional Office - IVB	31,000	31,000		
Region V - Bicol	<u>440,000</u>	<u>440,000</u>		
Regional Office - V	440,000	440,000		
Region VI - Western Visayas	<u>12,000</u>	<u>12,000</u>		
Regional Office - VI	12,000	12,000		
Region VII - Central Visayas	<u>44,000</u>	<u>44,000</u>		
Regional Office - VII	44,000	44,000		
Region VIII - Eastern Visayas	<u>48,000</u>	<u>48,000</u>		
Regional Office - VIII	48,000	48,000		
Region IX - Zamboanga Peninsula	<u>43,000</u>	<u>43,000</u>		
Regional Office - IX	43,000	43,000		
Region X - Northern Mindanao	<u>32,000</u>	<u>32,000</u>		
Regional Office - X	32,000	32,000		
Region XI - Davao	<u>30,000</u>	<u>30,000</u>		
Regional Office - XI	30,000	30,000		
Region XII - SOCCSKSARGEN	<u>36,000</u>	<u>36,000</u>		
Regional Office - XII	36,000	36,000		
Region XIII - CARAGA	<u>436,000</u>	<u>436,000</u>		
Regional Office - XIII	436,000	436,000		
Sub-total, Operations	<u>878,241,000</u>	<u>4,726,578,000</u>	<u>1,709,911,000</u>	<u>7,314,730,000</u>
Sub-total, Program(s)	<u>1,089,562,000</u>	<u>5,445,094,000</u>	<u>1,770,511,000</u>	<u>8,305,167,000</u>

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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310105200010000	Special Area for Agricultural Development (SAAD) Phase 2	586,750,000	586,750,000
	National Capital Region (NCR)	19,750,000	19,750,000
	Central Office	19,750,000	19,750,000
	Region I - Ilocos	22,000,000	22,000,000
	Regional Office - I	22,000,000	22,000,000
	Cordillera Administrative Region (CAR)	42,000,000	42,000,000
	Regional Office - CAR	42,000,000	42,000,000
	Region II - Cagayan Valley	16,000,000	16,000,000
	Regional Office - II	16,000,000	16,000,000
	Region III - Central Luzon	14,000,000	14,000,000
	Regional Office - III	14,000,000	14,000,000
	Region IVA - CALABARZON	16,000,000	16,000,000
	Regional Office - IVA	16,000,000	16,000,000
	Region IVB - MIMAROPA	60,000,000	60,000,000
	Regional Office - IVB	60,000,000	60,000,000
	Region V - Bicol	56,000,000	56,000,000
	Regional Office - V	56,000,000	56,000,000
	Region VI - Western Visayas	23,080,000	23,080,000
	Regional Office - VI	23,080,000	23,080,000
	Negros Island Region	16,360,000	16,360,000
	Regional Office - NIR	16,360,000	16,360,000
	Region VII - Central Visayas	44,560,000	44,560,000
	Regional Office - VII	44,560,000	44,560,000
	Region VIII - Eastern Visayas	68,000,000	68,000,000
	Regional Office - VIII	68,000,000	68,000,000
	Region IX - Zamboanga Peninsula	25,000,000	25,000,000
	Regional Office - IX	25,000,000	25,000,000
	Region X - Northern Mindanao	33,000,000	33,000,000
	Regional Office - X	33,000,000	33,000,000

DEPARTMENT OF AGRICULTURE 223

Region XI - Davao	34,000,000		34,000,000
Regional Office - XI	34,000,000		34,000,000
Region XII - SOCCSKSARGEN	60,000,000		60,000,000
Regional Office - XII	60,000,000		60,000,000
Region XIII - CARAGA	37,000,000		37,000,000
Regional Office - XIII	37,000,000		37,000,000
310105200012000 Development of Salt Industry	173,000,000	57,000,000	230,000,000
National Capital Region (NCR)	173,000,000	57,000,000	230,000,000
Central Office	173,000,000	57,000,000	230,000,000
Sub-total, Locally-Funded Project(s)	759,750,000	57,000,000	816,750,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
310200300001000 Philippine Fisheries and Coastal Resiliency Project (FishCORE) IBRD Loan No. 9480-PH	1,052,676,000	982,827,000	2,035,503,000
National Capital Region (NCR)	1,052,676,000	982,827,000	2,035,503,000
Central Office	1,052,676,000	982,827,000	2,035,503,000
Loan Proceeds	992,574,000	909,865,000	1,902,439,000
GOP Counterpart	60,102,000	72,962,000	133,064,000
Sub-total, Foreign-Assisted Project(s)	1,052,676,000	982,827,000	2,035,503,000
Sub-total, Project(s)	1,812,426,000	1,039,827,000	2,852,253,000
TOTAL NEW APPROPRIATIONS	1,089,562,000	7,257,520,000	2,810,338,000
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11,157,420,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	726,478	665,104	800,767
Total Permanent Positions	726,478	665,104	800,767
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,624	38,520	40,032
Representation Allowance	6,495	5,184	5,556
Transportation Allowance	3,245	5,184	5,556
Clothing and Uniform Allowance	10,999	11,235	11,676
Honoraria	17,459		
Mid-Year Bonus - Civilian	66,384	55,426	66,738

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Year End Bonus	54,645	55,426	66,738
Cash Gift	7,933	8,025	8,340
Productivity Enhancement Incentive	7,655	8,025	8,340
Performance Based Bonus	24,843		
Step Increment		1,662	2,000
Collective Negotiation Agreement	48,315		
Total Other Compensation Common to All	286,597	188,687	214,976
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,672	15,628	15,628
Other Personnel Benefits	31,438		
Special Counsel Allowance	40		
Total Other Compensation for Specific Groups	40,150	15,628	15,628
Other Benefits			
Retirement and Life Insurance Premiums	84,257	79,817	96,088
PAG-IBIG Contributions	3,622	3,858	4,003
PhilHealth Contributions	17,263	16,490	19,706
Employees Compensation Insurance Premiums	1,991	1,932	2,013
Loyalty Award - Civilian	695	3,405	620
Terminal Leave	45,073	25,494	26,904
Total Other Benefits	152,901	130,996	149,334
Non-Permanent Positions	2,531	4,473	4,945
TOTAL PERSONNEL SERVICES	1,208,657	1,004,888	1,185,650
Maintenance and Other Operating Expenses			
Travelling Expenses	415,883	308,441	341,385
Training and Scholarship Expenses	527,940	565,062	545,148
Supplies and Materials Expenses	1,778,766	2,410,106	3,100,054
Utility Expenses	126,930	111,727	117,489
Communication Expenses	60,040	70,708	56,203
Awards/Rewards and Prizes	65,603	25,527	12,248
Survey, Research, Exploration and Development Expenses		73,620	100
Demolition/Relocation and Desilting/Dredging Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,072	2,263	1,846
Professional Services	898,411	816,274	925,728
General Services	129,072	55,934	68,746
Repairs and Maintenance	807,769	406,683	779,217
Financial Assistance/Subsidy	432,293	67,853	
Taxes, Insurance Premiums and Other Fees	59,974	49,679	43,473
Labor and Wages	327,212	360,663	264,089
Other Maintenance and Operating Expenses			
Advertising Expenses	9,167	14,079	13,806
Printing and Publication Expenses	12,313	23,384	45,976
Representation Expenses	38,461	23,303	24,541
Transportation and Delivery Expenses	7,555	7,178	5,054
Rent/Lease Expenses	37,086	23,268	22,042
Membership Dues and Contributions to Organizations	276	216	231
Subscription Expenses	244,519	32,936	38,863
Donations	46,643	87,052	
Other Maintenance and Operating Expenses	269,351	650,892	914,281
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,297,336	6,188,848	7,320,520
TOTAL CURRENT OPERATING EXPENDITURES	7,505,993	7,193,736	8,506,170
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	87,706	376,099	184,195
Infrastructure Outlay	38,988	206,666	126,600
Buildings and Other Structures	134,568	1,517,028	1,494,402

Machinery and Equipment Outlay	366,846	872,602	722,046
Transportation Equipment Outlay	94,639	386,515	274,895
Furniture, Fixtures and Books Outlay	2,178	19,205	6,200
Other Property Plant and Equipment Outlay		6,000	2,000
Biological Assets Outlay		7,163	
Intangible Assets Outlay	22,976		
TOTAL CAPITAL OUTLAYS	747,901	3,391,278	2,810,338
GRAND TOTAL	8,253,894	10,585,014	11,316,508

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)	2024 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		P 6,511,048,000
FISHERIES DEVELOPMENT PROGRAM		P 3,326,123,000
Outcome Indicator(s)		
1. Percentage increase in volume of production for provision of support/supply	2% annually	11%
2. Percentage reduction of postharvest losses	2.5% in 5 years	-
Output Indicator(s)		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	26,858	51,738
b. Number of fisherfolk groups	872	2,418
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	281	705
b. Number of fisherfolk groups	178	185
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	12,090	14,037
b. Number of fisherfolk groups	194	371
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 2,529,712,000
Outcome Indicator(s)		
1. Percentage of administrative cases resolved within the prescribed period	50%	92%
Output Indicator(s)		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	10,320
3. Percentage of violations acted upon within the prescribed period	80%	100%

FISHERIES EXTENSION PROGRAM P 616,728,000

Outcome Indicator(s)

1. Percentage of technology trained fisherfolk adoptors	50%	94%
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Output Indicator(s)

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	100%
2. Percentage of requests for extension support responded to within three (3) days	90%	100%

FISHERIES POLICY PROGRAM P 38,485,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	4
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Productivity in Fisheries Sector within ecological limits improved		P 9,414,756,000	P 10,284,258,000
FISHERIES DEVELOPMENT PROGRAM		P 5,027,327,000	P 5,041,732,000
Outcome Indicator(s)			
1. Percentage increase in volume of production for provision of support/supply	2%	2% annually	2% annually
Output Indicator(s)			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	26,858	38,715	33,082
b. Number of fisherfolk groups	872	1,013	1,287
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	281	310	251
b. Number of fisherfolk groups	178	278	212
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	12,090	16,380	19,875
b. Number of fisherfolk groups	194	402	430
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 3,709,509,000	P 4,100,379,000
Outcome Indicator(s)			
1. Percentage of administrative cases resolved within the prescribed period	50%	50%	50%
Output Indicator(s)			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	7,212	11,539
3. Percentage of violations acted upon within the prescribed period	80%	80%	80%
FISHERIES EXTENSION PROGRAM		P 635,071,000	P 1,104,184,000
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 42,849,000 P 37,963,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	70%	70%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	3	3
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5	6

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	9,654,143	10,442,197	11,157,420
General Fund	9,654,143	10,442,197	11,157,420
Automatic Appropriations	119,373	142,817	159,088
Retirement and Life Insurance Premiums	85,135	79,817	96,088
Special Account	34,238	63,000	63,000
Continuing Appropriations	374,929	3,520,303	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	217,194		
R.A. No. 11975		2,633,624	
Unobligated Releases for MOOE			
R.A. No. 10654 - Fisheries Management Fund	423	3,631	
R.A. No. 9147 - Wildlife Management Fund	586	21,228	
R.A. No. 11936	156,726		
R.A. No. 11975		861,820	
Budgetary Adjustment(s)	1,738,367		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	68,174		
Pension and Gratuity Fund	6,255		

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Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	92,150		
Pension and Gratuity Fund	3,350		
Support to Foreign-Assisted Projects	1,478,737		
For Payment of Personnel Benefits	89,701		
Total Available Appropriations	11,886,812	14,105,317	11,316,508
Unused Appropriations	(3,632,918)	(3,520,303)	
Unobligated Allotment	(3,632,918)	(3,520,303)	
TOTAL OBLIGATIONS	8,253,894	10,585,014	11,316,508
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	754,485,000	577,243,000	657,308,000
Regular	754,485,000	577,243,000	657,308,000
PS	370,926,000	184,279,000	207,341,000
MOOE	369,428,000	392,964,000	389,767,000
CO	14,131,000		60,200,000
Support to Operations	988,361,000	593,015,000	374,942,000
Regular	988,361,000	593,015,000	374,942,000
PS	13,666,000	14,367,000	20,143,000
MOOE	853,541,000	354,199,000	354,399,000
CO	121,154,000	224,449,000	400,000
Operations	6,511,048,000	9,414,756,000	10,284,258,000
Regular	4,347,690,000	6,269,326,000	7,432,005,000
PS	824,065,000	806,242,000	958,166,000
MOOE	3,188,383,000	3,592,680,000	4,763,928,000
CO	335,242,000	1,870,404,000	1,709,911,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

TOTAL AGENCY BUDGET	8,253,894,000	10,585,014,000	11,316,508,000
Regular	6,090,536,000	7,439,584,000	8,464,255,000
PS	1,208,657,000	1,004,888,000	1,185,650,000
MOOE	4,411,352,000	4,339,843,000	5,508,094,000
CO	470,527,000	2,094,853,000	1,770,511,000
Projects / Purpose	2,163,358,000	3,145,430,000	2,852,253,000
Locally-Funded Project(s)	1,482,456,000	918,250,000	816,750,000
MOOE	1,482,456,000	856,940,000	759,750,000
CO		61,310,000	57,000,000
Foreign-Assisted Project(s)	680,902,000	2,227,180,000	2,035,503,000
MOOE	403,528,000	992,065,000	1,052,676,000
CO	277,374,000	1,235,115,000	982,827,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,126	2,126	2,126
Total Number of Filled Positions	1,639	1,668	1,668

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 11,157,420,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	313,812,000	3,300,792,000	1,394,979,000	5,009,583,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	506,199,000	2,404,158,000	1,114,759,000	4,025,116,000
FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
FISHERIES POLICY PROGRAM		34,713,000		34,713,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	207,007,000	3,935,244,000	2,048,973,000	6,191,224,000
Regional Allocation	882,555,000	3,322,276,000	761,365,000	4,966,196,000
National Capital Region (NCR)	10,851,000	88,480,000		99,331,000
Region I - Ilocos	55,217,000	192,580,000	43,024,000	290,821,000

Cordillera Administrative Region (CAR)	29,536,000	110,853,000	9,170,000	149,559,000
Region II - Cagayan Valley	70,887,000	152,180,000	20,069,000	243,136,000
Region III - Central Luzon	67,632,000	178,881,000	32,025,000	278,538,000
Region IVA - CALABARZON	52,937,000	178,204,000	49,090,000	280,231,000
Region IVB - MIMAROPA	61,326,000	270,614,000	30,280,000	362,220,000
Region V - Bicol	70,458,000	242,651,000	88,374,000	401,483,000
Region VI - Western Visayas	63,222,000	169,239,000	14,770,000	247,231,000
Negros Island Region		28,820,000	5,000,000	33,820,000
Region VII - Central Visayas	68,958,000	233,686,000	44,900,000	347,544,000
Region VIII - Eastern Visayas	77,891,000	332,072,000	164,284,000	574,247,000
Region IX - Zamboanga Peninsula	50,833,000	352,135,000	154,984,000	557,952,000
Region X - Northern Mindanao	59,243,000	211,303,000	36,390,000	306,936,000
Region XI - Davao	45,960,000	168,095,000	26,670,000	240,725,000
Region XII - SOCCSKSARGEN	43,148,000	190,338,000	12,155,000	245,641,000
Region XIII - CARAGA	54,456,000	222,145,000	30,180,000	306,781,000
TOTAL AGENCY BUDGET	1,089,562,000	7,257,520,000	2,810,338,000	11,157,420,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. National Fisheries Program. The amount of Nine Billion Two Hundred Eighty Eight Million Seven Hundred Forty Two Thousand Pesos (P9,288,742,000) 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. Postharvest Equipment and Facilities. The amount of Forty Seven Million Six Hundred Twenty Eight Thousand Pesos (P47,628,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Postharvest Equipment and Facilities shall be used for the construction of on-farm/postharvest facilities and/or procurement of the on-farm/postharvest equipment.

Upon completion of the construction and/or procurement of the postharvest 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. 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 until such time that all agencies have fully migrated to the BTMS; 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	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	192,906,000	384,767,000	60,200,000	637,873,000
100000100001000	General management and supervision	166,002,000	384,767,000	60,200,000	610,969,000
	National Capital Region (NCR)	49,002,000	142,390,000	4,170,000	195,562,000
	Central Office	46,505,000	113,046,000	4,170,000	163,721,000
	Regional Office - NCR	2,497,000	29,344,000		31,841,000
	Region I - Ilocos	7,981,000	10,853,000	4,429,000	23,263,000
	Regional Office - I	7,981,000	10,853,000	4,429,000	23,263,000
	Cordillera Administrative Region (CAR)	5,115,000	15,646,000	4,170,000	24,931,000
	Regional Office - CAR	5,115,000	15,646,000	4,170,000	24,931,000
	Region II - Cagayan Valley	8,468,000	13,127,000	4,299,000	25,894,000
	Regional Office - II	8,468,000	13,127,000	4,299,000	25,894,000
	Region III - Central Luzon	8,008,000	15,582,000	6,255,000	29,845,000
	Regional Office - III	8,008,000	15,582,000	6,255,000	29,845,000
	Region IVA - CALABARZON	10,353,000	18,473,000	4,170,000	32,996,000
	Regional Office - IVA	10,353,000	18,473,000	4,170,000	32,996,000
	Region IVB - MIMAROPA	8,869,000	14,907,000	4,170,000	27,946,000
	Regional Office - IVB	8,869,000	14,907,000	4,170,000	27,946,000
	Region V - Bicol	8,421,000	25,349,000	6,514,000	40,284,000
	Regional Office - V	8,421,000	25,349,000	6,514,000	40,284,000
	Region VI - Western Visayas	7,290,000	14,753,000		22,043,000
	Regional Office - VI	7,290,000	14,753,000		22,043,000
	Region VII - Central Visayas	9,623,000	14,239,000	4,170,000	28,032,000
	Regional Office - VII	9,623,000	14,239,000	4,170,000	28,032,000

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Region VIII - Eastern Visayas	<u>7,953,000</u>	<u>22,911,000</u>	<u>2,364,000</u>	<u>33,228,000</u>
Regional Office - VIII	7,953,000	22,911,000	2,364,000	33,228,000
Region IX - Zamboanga Peninsula	<u>7,540,000</u>	<u>10,206,000</u>	<u>2,364,000</u>	<u>20,110,000</u>
Regional Office - IX	7,540,000	10,206,000	2,364,000	20,110,000
Region X - Northern Mindanao	<u>6,864,000</u>	<u>17,697,000</u>	<u>4,170,000</u>	<u>28,731,000</u>
Regional Office - X	6,864,000	17,697,000	4,170,000	28,731,000
Region XI - Davao	<u>7,333,000</u>	<u>19,767,000</u>	<u>2,550,000</u>	<u>29,650,000</u>
Regional Office - XI	7,333,000	19,767,000	2,550,000	29,650,000
Region XII - SOCCSKSARGEN	<u>6,436,000</u>	<u>12,075,000</u>	<u>2,235,000</u>	<u>20,746,000</u>
Regional Office - XII	6,436,000	12,075,000	2,235,000	20,746,000
Region XIII - CARAGA	<u>6,746,000</u>	<u>16,792,000</u>	<u>4,170,000</u>	<u>27,708,000</u>
Regional Office - XIII	6,746,000	16,792,000	4,170,000	27,708,000
100000100002000 Administration of Personnel Benefits	<u>26,904,000</u>			<u>26,904,000</u>
National Capital Region (NCR)	<u>4,134,000</u>			<u>4,134,000</u>
Central Office	3,504,000			3,504,000
Regional Office - NCR	630,000			630,000
Cordillera Administrative Region (CAR)	<u>2,718,000</u>			<u>2,718,000</u>
Regional Office - CAR	2,718,000			2,718,000
Region II - Cagayan Valley	<u>2,560,000</u>			<u>2,560,000</u>
Regional Office - II	2,560,000			2,560,000
Region III - Central Luzon	<u>511,000</u>			<u>511,000</u>
Regional Office - III	511,000			511,000
Region IVB - MIMAROPA	<u>4,182,000</u>			<u>4,182,000</u>
Regional Office - IVB	4,182,000			4,182,000
Region V - Bicol	<u>463,000</u>			<u>463,000</u>
Regional Office - V	463,000			463,000
Region VI - Western Visayas	<u>3,457,000</u>			<u>3,457,000</u>
Regional Office - VI	3,457,000			3,457,000
Region VII - Central Visayas	<u>2,150,000</u>			<u>2,150,000</u>
Regional Office - VII	2,150,000			2,150,000
Region VIII - Eastern Visayas	<u>5,208,000</u>			<u>5,208,000</u>
Regional Office - VIII	5,208,000			5,208,000

Region IX - Zamboanga Peninsula	<u>1,255,000</u>		<u>1,255,000</u>
Regional Office - IX	1,255,000		1,255,000
Region XIII - CARAGA	<u>266,000</u>		<u>266,000</u>
Regional Office - XIII	266,000		266,000
Sub-total, General Administration and Support	<u>192,906,000</u>	<u>384,767,000</u>	<u>60,200,000</u>
2000000000000000 Support to Operations	<u>18,415,000</u>	<u>333,749,000</u>	<u>400,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>8,613,000</u>	<u>287,190,000</u>	<u>400,000</u>
National Capital Region (NCR)	<u>8,613,000</u>	<u>221,238,000</u>	<u>400,000</u>
Central Office	8,613,000	219,990,000	400,000
Regional Office - NCR		1,248,000	1,248,000
Region I - Ilocos	<u>5,058,000</u>		<u>5,058,000</u>
Regional Office - I		5,058,000	5,058,000
Cordillera Administrative Region (CAR)	<u>1,493,000</u>		<u>1,493,000</u>
Regional Office - CAR		1,493,000	1,493,000
Region II - Cagayan Valley	<u>4,611,000</u>		<u>4,611,000</u>
Regional Office - II		4,611,000	4,611,000
Region III - Central Luzon	<u>3,442,000</u>		<u>3,442,000</u>
Regional Office - III		3,442,000	3,442,000
Region IVA - CALABARZON	<u>4,746,000</u>		<u>4,746,000</u>
Regional Office - IVA		4,746,000	4,746,000
Region IVB - MIMAROPA	<u>5,620,000</u>		<u>5,620,000</u>
Regional Office - IVB		5,620,000	5,620,000
Region V - Bicol	<u>4,028,000</u>		<u>4,028,000</u>
Regional Office - V		4,028,000	4,028,000
Region VI - Western Visayas	<u>3,592,000</u>		<u>3,592,000</u>
Regional Office - VI		3,592,000	3,592,000
Region VII - Central Visayas	<u>3,709,000</u>		<u>3,709,000</u>
Regional Office - VII		3,709,000	3,709,000
Region VIII - Eastern Visayas	<u>5,060,000</u>		<u>5,060,000</u>
Regional Office - VIII		5,060,000	5,060,000
Region IX - Zamboanga Peninsula	<u>4,443,000</u>		<u>4,443,000</u>
Regional Office - IX		4,443,000	4,443,000

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Region X - Northern Mindanao		<u>5,296,000</u>	<u>5,296,000</u>
Regional Office - X		5,296,000	5,296,000
Region XI - Davao		<u>4,385,000</u>	<u>4,385,000</u>
Regional Office - XI		4,385,000	4,385,000
Region XII - SOCCSKSARGEN		<u>4,621,000</u>	<u>4,621,000</u>
Regional Office - XII		4,621,000	4,621,000
Region XIII - CARAGA		<u>5,848,000</u>	<u>5,848,000</u>
Regional Office - XIII		5,848,000	5,848,000
200000100003000 Legal and advisory services	<u>9,802,000</u>	<u>46,559,000</u>	<u>56,361,000</u>
National Capital Region (NCR)	<u>9,802,000</u>	<u>21,654,000</u>	<u>31,456,000</u>
Central Office	9,802,000	21,654,000	31,456,000
Region I - Ilocos		<u>2,093,000</u>	<u>2,093,000</u>
Regional Office - I		2,093,000	2,093,000
Cordillera Administrative Region (CAR)		<u>54,000</u>	<u>54,000</u>
Regional Office - CAR		54,000	54,000
Region II - Cagayan Valley		<u>1,455,000</u>	<u>1,455,000</u>
Regional Office - II		1,455,000	1,455,000
Region III - Central Luzon		<u>1,451,000</u>	<u>1,451,000</u>
Regional Office - III		1,451,000	1,451,000
Region IVA - CALABARZON		<u>1,522,000</u>	<u>1,522,000</u>
Regional Office - IVA		1,522,000	1,522,000
Region IVB - MIMAROPA		<u>2,278,000</u>	<u>2,278,000</u>
Regional Office - IVB		2,278,000	2,278,000
Region V - Bicol		<u>2,142,000</u>	<u>2,142,000</u>
Regional Office - V		2,142,000	2,142,000
Region VI - Western Visayas		<u>1,812,000</u>	<u>1,812,000</u>
Regional Office - VI		1,812,000	1,812,000
Region VII - Central Visayas		<u>2,047,000</u>	<u>2,047,000</u>
Regional Office - VII		2,047,000	2,047,000
Region VIII - Eastern Visayas		<u>1,532,000</u>	<u>1,532,000</u>
Regional Office - VIII		1,532,000	1,532,000

Region IX - Zamboanga Peninsula	2,008,000			2,008,000
Regional Office - IX	2,008,000			2,008,000
Region X - Northern Mindanao	1,368,000			1,368,000
Regional Office - X	1,368,000			1,368,000
Region XI - Davao	1,741,000			1,741,000
Regional Office - XI	1,741,000			1,741,000
Region XII - SOCCSKSARGEN	1,795,000			1,795,000
Regional Office - XII	1,795,000			1,795,000
Region XIII - CARAGA	1,607,000			1,607,000
Regional Office - XIII	1,607,000			1,607,000
Sub-total, Support to Operations	18,415,000	333,749,000	400,000	352,564,000
3000000000000000 Operations	878,241,000	4,726,578,000	1,709,911,000	7,314,730,000
3101000000000000 FISHERIES DEVELOPMENT PROGRAM	313,812,000	2,541,042,000	1,337,979,000	4,192,833,000
3101010000000000 CAPTURE FISHERIES SUB-PROGRAM	5,290,000	411,453,000	239,045,000	655,788,000
310101100001000 Fishing gear/paraphernalia distribution	5,290,000	411,453,000	239,045,000	655,788,000
National Capital Region (NCR)	5,290,000	208,607,000	102,045,000	315,942,000
Central Office	5,290,000	207,895,000	102,045,000	315,230,000
Regional Office - NCR		712,000		712,000
Region I - Ilocos	7,625,000			7,625,000
Regional Office - I	7,625,000			7,625,000
Cordillera Administrative Region (CAR)	2,225,000			2,225,000
Regional Office - CAR	2,225,000			2,225,000
Region II - Cagayan Valley	8,600,000			8,600,000
Regional Office - II	8,600,000			8,600,000
Region III - Central Luzon	20,845,000			20,845,000
Regional Office - III	20,845,000			20,845,000
Region IVA - CALABARZON	6,032,000			6,032,000
Regional Office - IVA	6,032,000			6,032,000
Region IVB - MIMAROPA	11,630,000			11,630,000
Regional Office - IVB	11,630,000			11,630,000
Region V - Bicol	8,969,000			8,969,000
Regional Office - V	8,969,000			8,969,000

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	Region VI - Western Visayas		<u>2,801,000</u>		<u>2,801,000</u>
	Regional Office - VI		2,801,000		2,801,000
	Negros Island Region		<u>3,957,000</u>		<u>3,957,000</u>
	Regional Office - NIR		3,957,000		3,957,000
	Region VII - Central Visayas		<u>24,681,000</u>		<u>24,681,000</u>
	Regional Office - VII		24,681,000		24,681,000
	Region VIII - Eastern Visayas		<u>52,945,000</u>	<u>137,000,000</u>	<u>189,945,000</u>
	Regional Office - VIII		52,945,000	137,000,000	189,945,000
	Region IX - Zamboanga Peninsula		<u>5,294,000</u>		<u>5,294,000</u>
	Regional Office - IX		5,294,000		5,294,000
	Region X - Northern Mindanao		<u>13,214,000</u>		<u>13,214,000</u>
	Regional Office - X		13,214,000		13,214,000
	Region XI - Davao		<u>5,286,000</u>		<u>5,286,000</u>
	Regional Office - XI		5,286,000		5,286,000
	Region XII - SOCCSKSARGEN		<u>19,576,000</u>		<u>19,576,000</u>
	Regional Office - XII		19,576,000		19,576,000
	Region XIII - CARAGA		<u>9,166,000</u>		<u>9,166,000</u>
	Regional Office - XIII		9,166,000		9,166,000
310102000000000	AQUACULTURE SUB-PROGRAM	<u>185,992,000</u>	<u>2,062,449,000</u>	<u>1,074,734,000</u>	<u>3,323,175,000</u>
310102100001000	Fisheries production and distribution	<u>178,630,000</u>	<u>1,330,439,000</u>	<u>539,355,000</u>	<u>2,048,424,000</u>
	National Capital Region (NCR)	<u>30,063,000</u>	<u>321,018,000</u>	<u>205,070,000</u>	<u>556,151,000</u>
	Central Office	30,063,000	320,911,000	205,070,000	556,044,000
	Regional Office - NCR		107,000		107,000
	Region I - Ilocos	<u>9,409,000</u>	<u>84,316,000</u>	<u>28,795,000</u>	<u>122,520,000</u>
	Regional Office - I	9,409,000	84,316,000	28,795,000	122,520,000
	Cordillera Administrative Region (CAR)	<u>3,180,000</u>	<u>14,951,000</u>		<u>18,131,000</u>
	Regional Office - CAR	3,180,000	14,951,000		18,131,000
	Region II - Cagayan Valley	<u>14,261,000</u>	<u>20,129,000</u>	<u>2,620,000</u>	<u>37,010,000</u>
	Regional Office - II	14,261,000	20,129,000	2,620,000	37,010,000
	Region III - Central Luzon	<u>10,352,000</u>	<u>37,392,000</u>	<u>12,820,000</u>	<u>60,564,000</u>
	Regional Office - III	10,352,000	37,392,000	12,820,000	60,564,000

Region IVA - CALABARZON	<u>4,899,000</u>	<u>51,127,000</u>	<u>35,120,000</u>	<u>91,146,000</u>
Regional Office - IVA	4,899,000	51,127,000	35,120,000	91,146,000
Region IVB - MIMAROPA	<u>9,308,000</u>	<u>111,624,000</u>	<u>17,110,000</u>	<u>138,042,000</u>
Regional Office - IVB	9,308,000	111,624,000	17,110,000	138,042,000
Region V - Bicol	<u>17,004,000</u>	<u>50,097,000</u>	<u>72,060,000</u>	<u>139,161,000</u>
Regional Office - V	17,004,000	50,097,000	72,060,000	139,161,000
Region VI - Western Visayas	<u>8,734,000</u>	<u>55,977,000</u>	<u>4,820,000</u>	<u>69,531,000</u>
Regional Office - VI	8,734,000	55,977,000	4,820,000	69,531,000
Negros Island Region		<u>4,765,000</u>		<u>4,765,000</u>
Regional Office - NIR		4,765,000		4,765,000
Region VII - Central Visayas	<u>16,837,000</u>	<u>65,464,000</u>	<u>19,780,000</u>	<u>102,081,000</u>
Regional Office - VII	16,837,000	65,464,000	19,780,000	102,081,000
Region VIII - Eastern Visayas	<u>20,980,000</u>	<u>87,762,000</u>	<u>15,120,000</u>	<u>123,862,000</u>
Regional Office - VIII	20,980,000	87,762,000	15,120,000	123,862,000
Region IX - Zamboanga Peninsula	<u>5,720,000</u>	<u>249,292,000</u>	<u>81,470,000</u>	<u>336,482,000</u>
Regional Office - IX	5,720,000	249,292,000	81,470,000	336,482,000
Region X - Northern Mindanao	<u>15,877,000</u>	<u>83,911,000</u>	<u>12,270,000</u>	<u>112,058,000</u>
Regional Office - X	15,877,000	83,911,000	12,270,000	112,058,000
Region XI - Davao	<u>3,306,000</u>	<u>42,411,000</u>	<u>16,120,000</u>	<u>61,837,000</u>
Regional Office - XI	3,306,000	42,411,000	16,120,000	61,837,000
Region XII - SOCCSKSARGEN	<u>3,162,000</u>	<u>16,096,000</u>	<u>120,000</u>	<u>19,378,000</u>
Regional Office - XII	3,162,000	16,096,000	120,000	19,378,000
Region XIII - CARAGA	<u>5,538,000</u>	<u>34,107,000</u>	<u>16,060,000</u>	<u>55,705,000</u>
Regional Office - XIII	5,538,000	34,107,000	16,060,000	55,705,000
310102100002000 Operation and management of production facilities	<u>7,362,000</u>	<u>732,010,000</u>	<u>535,379,000</u>	<u>1,274,751,000</u>
National Capital Region (NCR)	<u>7,362,000</u>	<u>398,664,000</u>	<u>380,379,000</u>	<u>786,405,000</u>
Central Office	7,362,000	398,664,000	380,379,000	786,405,000
Region I - Ilocos		<u>8,965,000</u>	<u>8,000,000</u>	<u>16,965,000</u>
Regional Office - I		8,965,000	8,000,000	16,965,000
Cordillera Administrative Region (CAR)		<u>2,796,000</u>	<u>5,000,000</u>	<u>7,796,000</u>
Regional Office - CAR		2,796,000	5,000,000	7,796,000

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Region II - Cagayan Valley	19,707,000	8,000,000	27,707,000
Regional Office - II	19,707,000	8,000,000	27,707,000
Region III - Central Luzon	18,824,000	11,000,000	29,824,000
Regional Office - III	18,824,000	11,000,000	29,824,000
Region IVA - CALABARZON	31,530,000	8,000,000	39,530,000
Regional Office - IVA	31,530,000	8,000,000	39,530,000
Region IVB - MIMAROPA	15,698,000	9,000,000	24,698,000
Regional Office - IVB	15,698,000	9,000,000	24,698,000
Region V - Bicol	32,144,000	8,000,000	40,144,000
Regional Office - V	32,144,000	8,000,000	40,144,000
Region VI - Western Visayas	13,508,000	8,000,000	21,508,000
Regional Office - VI	13,508,000	8,000,000	21,508,000
Negros Island Region		5,000,000	5,000,000
Regional Office - NIR		5,000,000	5,000,000
Region VII - Central Visayas	11,493,000	19,000,000	30,493,000
Regional Office - VII	11,493,000	19,000,000	30,493,000
Region VIII - Eastern Visayas	40,925,000	8,000,000	48,925,000
Regional Office - VIII	40,925,000	8,000,000	48,925,000
Region IX - Zamboanga Peninsula	11,530,000	16,000,000	27,530,000
Regional Office - IX	11,530,000	16,000,000	27,530,000
Region X - Northern Mindanao	16,573,000	18,000,000	34,573,000
Regional Office - X	16,573,000	18,000,000	34,573,000
Region XI - Davao	24,756,000	8,000,000	32,756,000
Regional Office - XI	24,756,000	8,000,000	32,756,000
Region XII - SOCCSKSARGEN	22,484,000	8,000,000	30,484,000
Regional Office - XII	22,484,000	8,000,000	30,484,000
Region XIII - CARAGA	62,413,000	8,000,000	70,413,000
Regional Office - XIII	62,413,000	8,000,000	70,413,000
310103000000000 POSTHARVEST SUB-PROGRAM	20,946,000	23,428,000	24,200,000
310103100001000 Provision of Fishery	20,946,000	23,428,000	24,200,000
On-farm/Postharvest Equipment and Facilities	20,946,000	23,428,000	24,200,000
National Capital Region (NCR)	20,946,000	6,118,000	150,000
Central Office	20,946,000	5,638,000	150,000

Regional Office - NCR	480,000		480,000
Region I - Ilocos	<u>1,071,000</u>	<u>1,800,000</u>	<u>2,871,000</u>
Regional Office - I	1,071,000	1,800,000	2,871,000
Cordillera Administrative Region (CAR)	<u>343,000</u>		<u>343,000</u>
Regional Office - CAR	343,000		343,000
Region II - Cagayan Valley	<u>323,000</u>	<u>5,150,000</u>	<u>5,473,000</u>
Regional Office - II	323,000	5,150,000	5,473,000
Region III - Central Luzon	<u>2,324,000</u>	<u>1,950,000</u>	<u>4,274,000</u>
Regional Office - III	2,324,000	1,950,000	4,274,000
Region IVA - CALABARZON	<u>189,000</u>	<u>1,800,000</u>	<u>1,989,000</u>
Regional Office - IVA	189,000	1,800,000	1,989,000
Region IVB - MIMAROPA	<u>675,000</u>		<u>675,000</u>
Regional Office - IVB	675,000		675,000
Region V - Bicol	<u>3,620,000</u>	<u>1,800,000</u>	<u>5,420,000</u>
Regional Office - V	3,620,000	1,800,000	5,420,000
Region VI - Western Visayas	<u>1,616,000</u>	<u>1,950,000</u>	<u>3,566,000</u>
Regional Office - VI	1,616,000	1,950,000	3,566,000
Negros Island Region	<u>368,000</u>		<u>368,000</u>
Regional Office - NIR	368,000		368,000
Region VII - Central Visayas	<u>1,110,000</u>	<u>1,950,000</u>	<u>3,060,000</u>
Regional Office - VII	1,110,000	1,950,000	3,060,000
Region VIII - Eastern Visayas	<u>1,205,000</u>	<u>1,800,000</u>	<u>3,005,000</u>
Regional Office - VIII	1,205,000	1,800,000	3,005,000
Region IX - Zamboanga Peninsula	<u>775,000</u>	<u>150,000</u>	<u>925,000</u>
Regional Office - IX	775,000	150,000	925,000
Region X - Northern Mindanao	<u>952,000</u>	<u>1,950,000</u>	<u>2,902,000</u>
Regional Office - X	952,000	1,950,000	2,902,000
Region XI - Davao	<u>444,000</u>		<u>444,000</u>
Regional Office - XI	444,000		444,000
Region XII - SOCCSKSARGEN	<u>1,249,000</u>	<u>1,800,000</u>	<u>3,049,000</u>
Regional Office - XII	1,249,000	1,800,000	3,049,000

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Region XIII - CARAGA		<u>1,046,000</u>	<u>1,950,000</u>	<u>2,996,000</u>
Regional Office - XIII		1,046,000	1,950,000	2,996,000
310104000000000	MARKET DEVELOPMENT SUB-PROGRAM	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
310104100001000	Market development services	<u>101,584,000</u>	<u>43,712,000</u>	<u>145,296,000</u>
National Capital Region (NCR)		<u>7,660,000</u>	<u>32,437,000</u>	<u>40,097,000</u>
Central Office		7,660,000	30,560,000	38,220,000
Regional Office - NCR		1,877,000		1,877,000
Region I - Ilocos		<u>6,525,000</u>	<u>1,335,000</u>	<u>7,860,000</u>
Regional Office - I		6,525,000	1,335,000	7,860,000
Cordillera Administrative Region (CAR)		<u>3,159,000</u>	<u>701,000</u>	<u>3,860,000</u>
Regional Office - CAR		3,159,000	701,000	3,860,000
Region II - Cagayan Valley		<u>7,884,000</u>	<u>493,000</u>	<u>8,377,000</u>
Regional Office - II		7,884,000	493,000	8,377,000
Region III - Central Luzon		<u>6,867,000</u>	<u>697,000</u>	<u>7,564,000</u>
Regional Office - III		6,867,000	697,000	7,564,000
Region IVA - CALABARZON		<u>5,276,000</u>	<u>741,000</u>	<u>6,017,000</u>
Regional Office - IVA		5,276,000	741,000	6,017,000
Region IVB - MIMAROPA		<u>4,045,000</u>	<u>494,000</u>	<u>4,539,000</u>
Regional Office - IVB		4,045,000	494,000	4,539,000
Region V - Bicol		<u>5,959,000</u>	<u>852,000</u>	<u>6,811,000</u>
Regional Office - V		5,959,000	852,000	6,811,000
Region VI - Western Visayas		<u>6,367,000</u>	<u>454,000</u>	<u>6,821,000</u>
Regional Office - VI		6,367,000	454,000	6,821,000
Region VII - Central Visayas		<u>7,126,000</u>	<u>870,000</u>	<u>7,996,000</u>
Regional Office - VII		7,126,000	870,000	7,996,000
Region VIII - Eastern Visayas		<u>5,888,000</u>	<u>717,000</u>	<u>6,605,000</u>
Regional Office - VIII		5,888,000	717,000	6,605,000
Region IX - Zamboanga Peninsula		<u>6,750,000</u>	<u>574,000</u>	<u>7,324,000</u>
Regional Office - IX		6,750,000	574,000	7,324,000
Region X - Northern Mindanao		<u>7,488,000</u>	<u>1,044,000</u>	<u>8,532,000</u>
Regional Office - X		7,488,000	1,044,000	8,532,000

	Region XI - Davao	<u>5,932,000</u>	<u>663,000</u>	<u>6,595,000</u>	
	Regional Office - XI	5,932,000	663,000	6,595,000	
	Region XII - SOCCSKSARGEN	<u>7,373,000</u>	<u>945,000</u>	<u>8,318,000</u>	
	Regional Office - XII	7,373,000	945,000	8,318,000	
	Region XIII - CARAGA	<u>7,285,000</u>	<u>695,000</u>	<u>7,980,000</u>	
	Regional Office - XIII	7,285,000	695,000	7,980,000	
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>506,199,000</u>	<u>1,351,482,000</u>	<u>131,932,000</u>	<u>1,989,613,000</u>
310200100001000	Monitoring, control and surveillance	<u>66,361,000</u>	<u>926,232,000</u>	<u>82,000,000</u>	<u>1,074,593,000</u>
	National Capital Region (NCR)	<u>30,110,000</u>	<u>810,477,000</u>	<u>72,000,000</u>	<u>912,587,000</u>
	Central Office	30,110,000	769,312,000	72,000,000	871,422,000
	Regional Office - NCR		41,165,000		41,165,000
	Region I - Ilocos	<u>1,629,000</u>	<u>5,727,000</u>		<u>7,356,000</u>
	Regional Office - I	1,629,000	5,727,000		7,356,000
	Cordillera Administrative Region (CAR)		<u>122,000</u>		<u>122,000</u>
	Regional Office - CAR		122,000		122,000
	Region II - Cagayan Valley	<u>3,841,000</u>	<u>12,775,000</u>		<u>16,616,000</u>
	Regional Office - II	3,841,000	12,775,000		16,616,000
	Region III - Central Luzon	<u>3,250,000</u>	<u>15,750,000</u>		<u>19,000,000</u>
	Regional Office - III	3,250,000	15,750,000		19,000,000
	Region IVA - CALABARZON	<u>1,645,000</u>	<u>2,976,000</u>		<u>4,621,000</u>
	Regional Office - IVA	1,645,000	2,976,000		4,621,000
	Region IVB - MIMAROPA	<u>3,257,000</u>	<u>8,292,000</u>		<u>11,549,000</u>
	Regional Office - IVB	3,257,000	8,292,000		11,549,000
	Region V - Bicol	<u>3,820,000</u>	<u>10,355,000</u>		<u>14,175,000</u>
	Regional Office - V	3,820,000	10,355,000		14,175,000
	Region VI - Western Visayas	<u>1,281,000</u>	<u>5,972,000</u>		<u>7,253,000</u>
	Regional Office - VI	1,281,000	5,972,000		7,253,000
	Region VII - Central Visayas	<u>3,269,000</u>	<u>9,878,000</u>		<u>13,147,000</u>
	Regional Office - VII	3,269,000	9,878,000		13,147,000
	Region VIII - Eastern Visayas	<u>3,384,000</u>	<u>8,197,000</u>		<u>11,581,000</u>
	Regional Office - VIII	3,384,000	8,197,000		11,581,000

Region IX - Zamboanga Peninsula	<u>2,745,000</u>	<u>6,452,000</u>	<u>10,000,000</u>	<u>19,197,000</u>
Regional Office - IX	2,745,000	6,452,000	10,000,000	19,197,000
Region X - Northern Mindanao	<u>1,621,000</u>	<u>5,738,000</u>		<u>7,359,000</u>
Regional Office - X	1,621,000	5,738,000		7,359,000
Region XI - Davao	<u>1,635,000</u>	<u>5,344,000</u>		<u>6,979,000</u>
Regional Office - XI	1,635,000	5,344,000		6,979,000
Region XII - SOCCSKSARGEN	<u>1,628,000</u>	<u>13,098,000</u>		<u>14,726,000</u>
Regional Office - XII	1,628,000	13,098,000		14,726,000
Region XIII - CARAGA	<u>3,246,000</u>	<u>5,079,000</u>		<u>8,325,000</u>
Regional Office - XIII	3,246,000	5,079,000		8,325,000
310200100002000 Quality control and inspection	<u>81,291,000</u>	<u>93,500,000</u>	<u>49,932,000</u>	<u>224,723,000</u>
National Capital Region (NCR)	<u>7,102,000</u>	<u>46,668,000</u>	<u>4,932,000</u>	<u>58,702,000</u>
Central Office	7,102,000	46,597,000	4,932,000	58,631,000
Regional Office - NCR		71,000		71,000
Region I - Ilocos	<u>5,664,000</u>	<u>2,031,000</u>		<u>7,695,000</u>
Regional Office - I	5,664,000	2,031,000		7,695,000
Cordillera Administrative Region (CAR)		<u>582,000</u>		<u>582,000</u>
Regional Office - CAR		582,000		582,000
Region II - Cagayan Valley	<u>6,190,000</u>	<u>1,404,000</u>		<u>7,594,000</u>
Regional Office - II	6,190,000	1,404,000		7,594,000
Region III - Central Luzon	<u>5,688,000</u>	<u>1,868,000</u>		<u>7,556,000</u>
Regional Office - III	5,688,000	1,868,000		7,556,000
Region IVA - CALABARZON	<u>5,068,000</u>	<u>8,926,000</u>		<u>13,994,000</u>
Regional Office - IVA	5,068,000	8,926,000		13,994,000
Region IVB - MIMAROPA	<u>5,010,000</u>	<u>3,533,000</u>		<u>8,543,000</u>
Regional Office - IVB	5,010,000	3,533,000		8,543,000
Region V - Bicol	<u>5,872,000</u>	<u>1,958,000</u>		<u>7,830,000</u>
Regional Office - V	5,872,000	1,958,000		7,830,000
Region VI - Western Visayas	<u>5,043,000</u>	<u>2,600,000</u>		<u>7,643,000</u>
Regional Office - VI	5,043,000	2,600,000		7,643,000
Region VII - Central Visayas	<u>4,970,000</u>	<u>4,956,000</u>		<u>9,926,000</u>
Regional Office - VII	4,970,000	4,956,000		9,926,000

Region VIII - Eastern Visayas	5,846,000	2,659,000	8,505,000
Regional Office - VIII	5,846,000	2,659,000	8,505,000
Region IX - Zamboanga Peninsula	4,959,000	6,135,000	45,000,000
Regional Office - IX	4,959,000	6,135,000	45,000,000
Region X - Northern Mindanao	4,632,000	2,221,000	6,853,000
Regional Office - X	4,632,000	2,221,000	6,853,000
Region XI - Davao	5,685,000	1,934,000	7,619,000
Regional Office - XI	5,685,000	1,934,000	7,619,000
Region XII - SOCCSKSARGEN	4,377,000	3,962,000	8,339,000
Regional Office - XII	4,377,000	3,962,000	8,339,000
Region XIII - CARAGA	5,185,000	2,063,000	7,248,000
Regional Office - XIII	5,185,000	2,063,000	7,248,000
310200100003000 Quarantine, registration and licensing	131,459,000	41,402,000	172,861,000
National Capital Region (NCR)	15,092,000	14,182,000	29,274,000
Central Office	11,414,000	13,690,000	25,104,000
Regional Office - NCR	3,678,000	492,000	4,170,000
Region I - Ilocos	7,620,000	3,186,000	10,806,000
Regional Office - I	7,620,000	3,186,000	10,806,000
Cordillera Administrative Region (CAR)	3,199,000		3,199,000
Regional Office - CAR	3,199,000		3,199,000
Region II - Cagayan Valley	8,720,000	776,000	9,496,000
Regional Office - II	8,720,000	776,000	9,496,000
Region III - Central Luzon	7,981,000	1,564,000	9,545,000
Regional Office - III	7,981,000	1,564,000	9,545,000
Region IVA - CALABARZON	9,063,000	6,650,000	15,713,000
Regional Office - IVA	9,063,000	6,650,000	15,713,000
Region IVB - MIMAROPA	7,925,000	3,562,000	11,487,000
Regional Office - IVB	7,925,000	3,562,000	11,487,000
Region V - Bicol	8,430,000	2,024,000	10,454,000
Regional Office - V	8,430,000	2,024,000	10,454,000

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	Region VI - Western Visayas	<u>9,112,000</u>	<u>1,556,000</u>	<u>10,668,000</u>
	Regional Office - VI	9,112,000	1,556,000	10,668,000
	Region VII - Central Visayas	<u>7,018,000</u>	<u>550,000</u>	<u>7,568,000</u>
	Regional Office - VII	7,018,000	550,000	7,568,000
	Region VIII - Eastern Visayas	<u>7,741,000</u>	<u>1,481,000</u>	<u>9,222,000</u>
	Regional Office - VIII	7,741,000	1,481,000	9,222,000
	Region IX - Zamboanga Peninsula	<u>8,214,000</u>	<u>657,000</u>	<u>8,871,000</u>
	Regional Office - IX	8,214,000	657,000	8,871,000
	Region X - Northern Mindanao	<u>6,596,000</u>	<u>1,114,000</u>	<u>7,710,000</u>
	Regional Office - X	6,596,000	1,114,000	7,710,000
	Region XI - Davao	<u>8,981,000</u>	<u>1,527,000</u>	<u>10,508,000</u>
	Regional Office - XI	8,981,000	1,527,000	10,508,000
	Region XII - SOCCSKSARGEN	<u>8,328,000</u>	<u>977,000</u>	<u>9,305,000</u>
	Regional Office - XII	8,328,000	977,000	9,305,000
	Region XIII - CARAGA	<u>7,439,000</u>	<u>1,596,000</u>	<u>9,035,000</u>
	Regional Office - XIII	7,439,000	1,596,000	9,035,000
310200100004000	Coastal and inland fisheries resource management	<u>227,088,000</u>	<u>290,348,000</u>	<u>517,436,000</u>
	National Capital Region (NCR)	<u>14,607,000</u>	<u>180,200,000</u>	<u>194,807,000</u>
	Central Office	14,607,000	170,933,000	185,540,000
	Regional Office - NCR		9,267,000	9,267,000
	Region I - Ilocos	<u>12,421,000</u>	<u>8,753,000</u>	<u>21,174,000</u>
	Regional Office - I	12,421,000	8,753,000	21,174,000
	Cordillera Administrative Region (CAR)	<u>9,481,000</u>	<u>3,588,000</u>	<u>13,069,000</u>
	Regional Office - CAR	9,481,000	3,588,000	13,069,000
	Region II - Cagayan Valley	<u>14,190,000</u>	<u>6,764,000</u>	<u>20,954,000</u>
	Regional Office - II	14,190,000	6,764,000	20,954,000
	Region III - Central Luzon	<u>20,802,000</u>	<u>19,329,000</u>	<u>40,131,000</u>
	Regional Office - III	20,802,000	19,329,000	40,131,000
	Region IVA - CALABARZON	<u>14,330,000</u>	<u>8,532,000</u>	<u>22,862,000</u>
	Regional Office - IVA	14,330,000	8,532,000	22,862,000
	Region IVB - MIMAROPA	<u>14,745,000</u>	<u>1,798,000</u>	<u>16,543,000</u>
	Regional Office - IVB	14,745,000	1,798,000	16,543,000

Region V - Bicol	17,027,000	8,547,000		25,574,000
Regional Office - V	17,027,000	8,547,000		25,574,000
Region VI - Western Visayas	18,092,000	10,017,000		28,109,000
Regional Office - VI	18,092,000	10,017,000		28,109,000
Negros Island Region		305,000		305,000
Regional Office - NIR		305,000		305,000
Region VII - Central Visayas	13,711,000	11,275,000		24,986,000
Regional Office - VII	13,711,000	11,275,000		24,986,000
Region VIII - Eastern Visayas	19,243,000	5,503,000		24,746,000
Regional Office - VIII	19,243,000	5,503,000		24,746,000
Region IX - Zamboanga Peninsula	10,188,000	2,798,000		12,986,000
Regional Office - IX	10,188,000	2,798,000		12,986,000
Region X - Northern Mindanao	13,862,000	5,472,000		19,334,000
Regional Office - X	13,862,000	5,472,000		19,334,000
Region XI - Davao	11,439,000	4,596,000		16,035,000
Regional Office - XI	11,439,000	4,596,000		16,035,000
Region XII - SOCCSKSARGEN	7,869,000	3,822,000		11,691,000
Regional Office - XII	7,869,000	3,822,000		11,691,000
Region XIII - CARAGA	15,081,000	9,049,000		24,130,000
Regional Office - XIII	15,081,000	9,049,000		24,130,000
310300000000000 FISHERIES EXTENSION PROGRAM	58,230,000	799,341,000	240,000,000	1,097,571,000
310300100001000 Extension Support, Education and Training Services (ESETS)	58,230,000	799,341,000	240,000,000	1,097,571,000
National Capital Region (NCR)	8,075,000	343,341,000	240,000,000	591,416,000
Central Office	4,029,000	339,624,000	240,000,000	583,653,000
Regional Office - NCR	4,046,000	3,717,000		7,763,000
Region I - Ilocos	3,968,000	28,219,000		32,187,000
Regional Office - I	3,968,000	28,219,000		32,187,000
Cordillera Administrative Region (CAR)	2,684,000	25,947,000		28,631,000
Regional Office - CAR	2,684,000	25,947,000		28,631,000
Region II - Cagayan Valley	4,773,000	45,708,000		50,481,000
Regional Office - II	4,773,000	45,708,000		50,481,000

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Region III - Central Luzon	4,173,000	25,784,000	29,957,000
Regional Office - III	4,173,000	25,784,000	29,957,000
Region IVA - CALABARZON	2,303,000	20,593,000	22,896,000
Regional Office - IVA	2,303,000	20,593,000	22,896,000
Region IVB - MIMAROPA	3,985,000	30,472,000	34,457,000
Regional Office - IVB	3,985,000	30,472,000	34,457,000
Region V - Bicol	3,462,000	36,126,000	39,588,000
Regional Office - V	3,462,000	36,126,000	39,588,000
Region VI - Western Visayas	3,846,000	31,489,000	35,335,000
Regional Office - VI	3,846,000	31,489,000	35,335,000
Negros Island Region		3,065,000	3,065,000
Regional Office - NIR		3,065,000	3,065,000
Region VII - Central Visayas	4,254,000	38,810,000	43,064,000
Regional Office - VII	4,254,000	38,810,000	43,064,000
Region VIII - Eastern Visayas	1,648,000	33,127,000	34,775,000
Regional Office - VIII	1,648,000	33,127,000	34,775,000
Region IX - Zamboanga Peninsula	3,462,000	26,928,000	30,390,000
Regional Office - IX	3,462,000	26,928,000	30,390,000
Region X - Northern Mindanao	2,303,000	23,671,000	25,974,000
Regional Office - X	2,303,000	23,671,000	25,974,000
Region XI - Davao	1,649,000	21,211,000	22,860,000
Regional Office - XI	1,649,000	21,211,000	22,860,000
Region XII - SOCCSKSARGEN	3,975,000	29,602,000	33,577,000
Regional Office - XII	3,975,000	29,602,000	33,577,000
Region XIII - CARAGA	3,670,000	35,248,000	38,918,000
Regional Office - XIII	3,670,000	35,248,000	38,918,000
31040000000000 FISHERIES POLICY PROGRAM		34,713,000	34,713,000
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		34,713,000	34,713,000
National Capital Region (NCR)		31,304,000	31,304,000
Central Office		31,304,000	31,304,000
Region I - Ilocos		1,348,000	1,348,000
Regional Office - I		1,348,000	1,348,000

Cordillera Administrative Region (CAR)	<u>405,000</u>	<u>405,000</u>		
Regional Office - CAR	405,000	405,000		
Region II - Cagayan Valley	<u>308,000</u>	<u>308,000</u>		
Regional Office - II	308,000	308,000		
Region III - Central Luzon	<u>29,000</u>	<u>29,000</u>		
Regional Office - III	29,000	29,000		
Region IVA - CALABARZON	<u>167,000</u>	<u>167,000</u>		
Regional Office - IVA	167,000	167,000		
Region IVB - MIMAROPA	<u>31,000</u>	<u>31,000</u>		
Regional Office - IVB	31,000	31,000		
Region V - Bicol	<u>440,000</u>	<u>440,000</u>		
Regional Office - V	440,000	440,000		
Region VI - Western Visayas	<u>12,000</u>	<u>12,000</u>		
Regional Office - VI	12,000	12,000		
Region VII - Central Visayas	<u>44,000</u>	<u>44,000</u>		
Regional Office - VII	44,000	44,000		
Region VIII - Eastern Visayas	<u>48,000</u>	<u>48,000</u>		
Regional Office - VIII	48,000	48,000		
Region IX - Zamboanga Peninsula	<u>43,000</u>	<u>43,000</u>		
Regional Office - IX	43,000	43,000		
Region X - Northern Mindanao	<u>32,000</u>	<u>32,000</u>		
Regional Office - X	32,000	32,000		
Region XI - Davao	<u>30,000</u>	<u>30,000</u>		
Regional Office - XI	30,000	30,000		
Region XII - SOCCSKSARGEN	<u>36,000</u>	<u>36,000</u>		
Regional Office - XII	36,000	36,000		
Region XIII - CARAGA	<u>436,000</u>	<u>436,000</u>		
Regional Office - XIII	436,000	436,000		
Sub-total, Operations	<u>878,241,000</u>	<u>4,726,578,000</u>	<u>1,709,911,000</u>	<u>7,314,730,000</u>
Sub-total, Program(s)	<u>1,089,562,000</u>	<u>5,445,094,000</u>	<u>1,770,511,000</u>	<u>8,305,167,000</u>

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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310105200010000	Special Area for Agricultural Development (SAAD) Phase 2	586,750,000	586,750,000
	National Capital Region (NCR)	19,750,000	19,750,000
	Central Office	19,750,000	19,750,000
	Region I - Ilocos	22,000,000	22,000,000
	Regional Office - I	22,000,000	22,000,000
	Cordillera Administrative Region (CAR)	42,000,000	42,000,000
	Regional Office - CAR	42,000,000	42,000,000
	Region II - Cagayan Valley	16,000,000	16,000,000
	Regional Office - II	16,000,000	16,000,000
	Region III - Central Luzon	14,000,000	14,000,000
	Regional Office - III	14,000,000	14,000,000
	Region IVA - CALABARZON	16,000,000	16,000,000
	Regional Office - IVA	16,000,000	16,000,000
	Region IVB - MIMAROPA	60,000,000	60,000,000
	Regional Office - IVB	60,000,000	60,000,000
	Region V - Bicol	56,000,000	56,000,000
	Regional Office - V	56,000,000	56,000,000
	Region VI - Western Visayas	23,080,000	23,080,000
	Regional Office - VI	23,080,000	23,080,000
	Negros Island Region	16,360,000	16,360,000
	Regional Office - NIR	16,360,000	16,360,000
	Region VII - Central Visayas	44,560,000	44,560,000
	Regional Office - VII	44,560,000	44,560,000
	Region VIII - Eastern Visayas	68,000,000	68,000,000
	Regional Office - VIII	68,000,000	68,000,000
	Region IX - Zamboanga Peninsula	25,000,000	25,000,000
	Regional Office - IX	25,000,000	25,000,000
	Region X - Northern Mindanao	33,000,000	33,000,000
	Regional Office - X	33,000,000	33,000,000

DEPARTMENT OF AGRICULTURE 223

Region XI - Davao	34,000,000		34,000,000
Regional Office - XI	34,000,000		34,000,000
Region XII - SOCCSKSARGEN	60,000,000		60,000,000
Regional Office - XII	60,000,000		60,000,000
Region XIII - CARAGA	37,000,000		37,000,000
Regional Office - XIII	37,000,000		37,000,000
310105200012000 Development of Salt Industry	173,000,000	57,000,000	230,000,000
National Capital Region (NCR)	173,000,000	57,000,000	230,000,000
Central Office	173,000,000	57,000,000	230,000,000
Sub-total, Locally-Funded Project(s)	759,750,000	57,000,000	816,750,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
310200300001000 Philippine Fisheries and Coastal Resiliency Project (FishCORE) IBRD Loan No. 9480-PH	1,052,676,000	982,827,000	2,035,503,000
National Capital Region (NCR)	1,052,676,000	982,827,000	2,035,503,000
Central Office	1,052,676,000	982,827,000	2,035,503,000
Loan Proceeds	992,574,000	909,865,000	1,902,439,000
GOP Counterpart	60,102,000	72,962,000	133,064,000
Sub-total, Foreign-Assisted Project(s)	1,052,676,000	982,827,000	2,035,503,000
Sub-total, Project(s)	1,812,426,000	1,039,827,000	2,852,253,000
TOTAL NEW APPROPRIATIONS	1,089,562,000	7,257,520,000	2,810,338,000
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11,157,420,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	726,478	665,104	800,767
Total Permanent Positions	726,478	665,104	800,767
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,624	38,520	40,032
Representation Allowance	6,495	5,184	5,556
Transportation Allowance	3,245	5,184	5,556
Clothing and Uniform Allowance	10,999	11,235	11,676
Honoraria	17,459		
Mid-Year Bonus - Civilian	66,384	55,426	66,738

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Year End Bonus	54,645	55,426	66,738
Cash Gift	7,933	8,025	8,340
Productivity Enhancement Incentive	7,655	8,025	8,340
Performance Based Bonus	24,843		
Step Increment		1,662	2,000
Collective Negotiation Agreement	48,315		
Total Other Compensation Common to All	286,597	188,687	214,976
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,672	15,628	15,628
Other Personnel Benefits	31,438		
Special Counsel Allowance	40		
Total Other Compensation for Specific Groups	40,150	15,628	15,628
Other Benefits			
Retirement and Life Insurance Premiums	84,257	79,817	96,088
PAG-IBIG Contributions	3,622	3,858	4,003
PhilHealth Contributions	17,263	16,490	19,706
Employees Compensation Insurance Premiums	1,991	1,932	2,013
Loyalty Award - Civilian	695	3,405	620
Terminal Leave	45,073	25,494	26,904
Total Other Benefits	152,901	130,996	149,334
Non-Permanent Positions	2,531	4,473	4,945
TOTAL PERSONNEL SERVICES	1,208,657	1,004,888	1,185,650
Maintenance and Other Operating Expenses			
Travelling Expenses	415,883	308,441	341,385
Training and Scholarship Expenses	527,940	565,062	545,148
Supplies and Materials Expenses	1,778,766	2,410,106	3,100,054
Utility Expenses	126,930	111,727	117,489
Communication Expenses	60,040	70,708	56,203
Awards/Rewards and Prizes	65,603	25,527	12,248
Survey, Research, Exploration and Development Expenses		73,620	100
Demolition/Relocation and Desilting/Dredging Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,072	2,263	1,846
Professional Services	898,411	816,274	925,728
General Services	129,072	55,934	68,746
Repairs and Maintenance	807,769	406,683	779,217
Financial Assistance/Subsidy	432,293	67,853	
Taxes, Insurance Premiums and Other Fees	59,974	49,679	43,473
Labor and Wages	327,212	360,663	264,089
Other Maintenance and Operating Expenses			
Advertising Expenses	9,167	14,079	13,806
Printing and Publication Expenses	12,313	23,384	45,976
Representation Expenses	38,461	23,303	24,541
Transportation and Delivery Expenses	7,555	7,178	5,054
Rent/Lease Expenses	37,086	23,268	22,042
Membership Dues and Contributions to Organizations	276	216	231
Subscription Expenses	244,519	32,936	38,863
Donations	46,643	87,052	
Other Maintenance and Operating Expenses	269,351	650,892	914,281
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,297,336	6,188,848	7,320,520
TOTAL CURRENT OPERATING EXPENDITURES	7,505,993	7,193,736	8,506,170
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	87,706	376,099	184,195
Infrastructure Outlay	38,988	206,666	126,600
Buildings and Other Structures	134,568	1,517,028	1,494,402

Machinery and Equipment Outlay	366,846	872,602	722,046
Transportation Equipment Outlay	94,639	386,515	274,895
Furniture, Fixtures and Books Outlay	2,178	19,205	6,200
Other Property Plant and Equipment Outlay		6,000	2,000
Biological Assets Outlay		7,163	
Intangible Assets Outlay	22,976		
TOTAL CAPITAL OUTLAYS	747,901	3,391,278	2,810,338
GRAND TOTAL	8,253,894	10,585,014	11,316,508

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)	2024 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		P 6,511,048,000
FISHERIES DEVELOPMENT PROGRAM		P 3,326,123,000
Outcome Indicator(s)		
1. Percentage increase in volume of production for provision of support/supply	2% annually	11%
2. Percentage reduction of postharvest losses	2.5% in 5 years	-
Output Indicator(s)		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	26,858	51,738
b. Number of fisherfolk groups	872	2,418
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	281	705
b. Number of fisherfolk groups	178	185
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	12,090	14,037
b. Number of fisherfolk groups	194	371
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 2,529,712,000
Outcome Indicator(s)		
1. Percentage of administrative cases resolved within the prescribed period	50%	92%
Output Indicator(s)		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	10,320
3. Percentage of violations acted upon within the prescribed period	80%	100%

FISHERIES EXTENSION PROGRAM P 616,728,000

Outcome Indicator(s)

1. Percentage of technology trained fisherfolk adoptors	50%	94%
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Output Indicator(s)

1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	100%
2. Percentage of requests for extension support responded to within three (3) days	90%	100%

FISHERIES POLICY PROGRAM P 38,485,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	4
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Productivity in Fisheries Sector within ecological limits improved		P 9,414,756,000	P 10,284,258,000
FISHERIES DEVELOPMENT PROGRAM		P 5,027,327,000	P 5,041,732,000
Outcome Indicator(s)			
1. Percentage increase in volume of production for provision of support/supply	2%	2% annually	2% annually
Output Indicator(s)			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	26,858	38,715	33,082
b. Number of fisherfolk groups	872	1,013	1,287
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	281	310	251
b. Number of fisherfolk groups	178	278	212
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	12,090	16,380	19,875
b. Number of fisherfolk groups	194	402	430
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 3,709,509,000	P 4,100,379,000
Outcome Indicator(s)			
1. Percentage of administrative cases resolved within the prescribed period	50%	50%	50%
Output Indicator(s)			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	8,736	7,212	11,539
3. Percentage of violations acted upon within the prescribed period	80%	80%	80%
FISHERIES EXTENSION PROGRAM		P 635,071,000	P 1,104,184,000
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 42,849,000 P 37,963,000

Outcome Indicator(s)

1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	70%	70%
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Output Indicator(s)

1. Number of policies formulated and recommended	3	3	3
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	2	5	6