

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>6,989,829</u>	<u>6,092,494</u>	<u>5,691,003</u>
General Fund	6,989,829	6,092,494	5,691,003
Automatic Appropriations	<u>61,445</u>	<u>117,199</u>	<u>121,608</u>
Grant Proceeds	11,644		
Retirement and Life Insurance Premiums	49,801	54,199	58,608
Special Account		63,000	63,000
Continuing Appropriations	<u>966,210</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	318,402		
Unobligated Releases for MOOE			
R.A. No. 10717	647,589		
Unobligated Releases for FinEx			
R.A. No. 10717	219		
Budgetary Adjustment(s)	<u>54,871</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	18,338		

Contingent Fund	445		
Miscellaneous Personnel Benefits Fund	13,143		
Pension and Gratuity Fund	22,945		
Total Available Appropriations	8,072,355	6,209,693	5,812,611
Unused Appropriations	(773,100)		
Unreleased Appropriation	(35,000)		
Unobligated Allotment	(738,100)		
TOTAL OBLIGATIONS	7,299,255	6,209,693	5,812,611

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,175,063,000	811,740,000	657,071,000
Regular	1,175,063,000	811,740,000	657,071,000
PS	149,832,000	199,912,000	209,790,000
MOOE	423,000,000	435,541,000	390,104,000
FinEx	104,000	57,000	44,000
CO	602,127,000	176,230,000	57,133,000
Support to Operations	271,536,000	729,365,000	609,064,000
Regular	271,536,000	729,365,000	609,064,000
PS	4,948,000	33,956,000	41,648,000
MOOE	228,048,000	621,972,000	553,787,000
CO	38,540,000	73,437,000	13,629,000
Operations	5,050,531,000	4,668,588,000	4,546,476,000
Regular	5,050,531,000	3,701,027,000	3,166,650,000
PS	527,206,000	441,441,000	493,513,000
MOOE	3,390,752,000	3,099,441,000	2,466,473,000
CO	1,132,573,000	160,145,000	206,664,000
Projects / Purpose		967,561,000	1,379,826,000
MOOE		800,933,000	770,728,000
CO		166,628,000	609,098,000
Projects / Purpose	802,125,000		
MOOE	520,411,000		
CO	281,714,000		
TOTAL AGENCY BUDGET	7,299,255,000	6,209,693,000	5,812,611,000
Regular	6,497,130,000	5,242,132,000	4,432,785,000
PS	681,986,000	675,309,000	744,951,000
MOOE	4,041,800,000	4,156,954,000	3,410,364,000
FinEx	104,000	57,000	44,000
CO	1,773,240,000	409,812,000	277,426,000
Projects / Purpose	802,125,000	967,561,000	1,379,826,000
MOOE	520,411,000	800,933,000	770,728,000
CO	281,714,000	166,628,000	609,098,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,279	2,279	2,279
Total Number of Filled Positions	1,369	1,410	1,410

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 5,691,003,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	137,190,000	1,258,405,000	313,875,000	1,709,470,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	289,161,000	1,379,301,000	501,887,000	2,170,349,000
FISHERIES EXTENSION PROGRAM	25,783,000	526,525,000		552,308,000
FISHERIES POLICY PROGRAM		31,270,000		31,270,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	167,997,000	2,094,591,000	24,000	769,877,000	3,032,489,000
Regional Allocation	518,346,000	2,023,501,000	20,000	116,647,000	2,658,514,000
National Capital Region (NCR)		98,602,000		21,939,000	120,541,000
Region I - Ilocos	35,937,000	103,810,000	20,000	4,380,000	144,147,000
Cordillera Administrative Region (CAR)	17,017,000	97,921,000		2,825,000	117,763,000
Region II - Cagayan Valley	33,583,000	119,091,000		1,000,000	153,674,000
Region III - Central Luzon	33,038,000	130,522,000		990,000	164,550,000
Region IVA - CALABARZON	41,931,000	88,534,000		14,788,000	145,253,000
Region IVB - MIMAROPA	27,272,000	121,855,000		3,625,000	152,752,000
Region V - Bicol	47,493,000	173,583,000		10,950,000	232,026,000
Region VI - Western Visayas	38,616,000	137,780,000		7,700,000	184,096,000
Region VII - Central Visayas	48,290,000	180,972,000		1,500,000	230,762,000
Region VIII - Eastern Visayas	56,141,000	188,727,000		2,750,000	247,618,000
Region IX - Zamboanga Peninsula	31,251,000	90,415,000		7,700,000	129,366,000
Region X - Northern Mindanao	15,099,000	132,539,000		5,700,000	153,338,000
Region XI - Davao	32,443,000	97,312,000		11,225,000	140,980,000
Region XII - SOCCSKSARGEN	32,250,000	122,141,000		9,900,000	164,291,000
Region XIII - CARAGA	27,985,000	139,697,000		9,675,000	177,357,000
TOTAL AGENCY BUDGET	686,343,000	4,118,092,000	44,000	886,524,000	5,691,003,000

SPECIAL PROVISION(S)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats, all aquatic resources and all marine mammals except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 of R.A. 9147.

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

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

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

3. National Fisheries Program. The amount of Four Billion Eleven Million Two Hundred Sixty Three Thousand Pesos (P4,011,263,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.
4. Post-harvest Equipment and Facilities. The amount of Eighty Five Million Nine Hundred Forty One Thousand Pesos (P85,941,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction and/or procurement of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

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

5. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of One Hundred Fifty One Million Pesos (P151,000,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

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

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

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

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

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	196,091,000	390,104,000	44,000	57,133,000	643,372,000
100000100001000	General management and supervision	163,947,000	390,104,000	44,000	57,133,000	611,228,000
	National Capital Region (NCR)	45,515,000	133,323,000	24,000		178,862,000
	Central Office	45,515,000	109,712,000	24,000		155,251,000
	National Fisheries Research and Development Institute		23,611,000			23,611,000

Region I - Ilocos	<u>4,875,000</u>	<u>11,123,000</u>	<u>20,000</u>	<u>125,000</u>	<u>16,143,000</u>
Regional Office - I	4,875,000	11,123,000	20,000	125,000	16,143,000
Cordillera Administrative Region (CAR)	<u>6,291,000</u>	<u>16,108,000</u>		<u>2,825,000</u>	<u>25,224,000</u>
Regional Office - CAR	6,291,000	16,108,000		2,825,000	25,224,000
Region II - Cagayan Valley	<u>6,429,000</u>	<u>13,577,000</u>		<u>1,000,000</u>	<u>21,006,000</u>
Regional Office - II	6,429,000	13,577,000		1,000,000	21,006,000
Region III - Central Luzon	<u>6,666,000</u>	<u>16,084,000</u>		<u>500,000</u>	<u>23,250,000</u>
Regional Office - III	6,666,000	16,084,000		500,000	23,250,000
Region IVA - CALABARZON	<u>12,572,000</u>	<u>20,187,000</u>		<u>8,958,000</u>	<u>41,717,000</u>
Regional Office - IVA	12,572,000	20,187,000		8,958,000	41,717,000
Region IVB - MIMAROPA	<u>6,531,000</u>	<u>15,314,000</u>		<u>625,000</u>	<u>22,470,000</u>
Regional Office - IVB	6,531,000	15,314,000		625,000	22,470,000
Region V - Bicol	<u>10,662,000</u>	<u>28,471,000</u>		<u>4,950,000</u>	<u>44,083,000</u>
Regional Office - V	10,662,000	28,471,000		4,950,000	44,083,000
Region VI - Western Visayas	<u>6,779,000</u>	<u>15,128,000</u>		<u>4,700,000</u>	<u>26,607,000</u>
Regional Office - VI	6,779,000	15,128,000		4,700,000	26,607,000
Region VII - Central Visayas	<u>13,836,000</u>	<u>14,772,000</u>		<u>500,000</u>	<u>29,108,000</u>
Regional Office - VII	13,836,000	14,772,000		500,000	29,108,000
Region VIII - Eastern Visayas	<u>9,929,000</u>	<u>26,285,000</u>		<u>750,000</u>	<u>36,964,000</u>
Regional Office - VIII	9,929,000	26,285,000		750,000	36,964,000
Region IX - Zamboanga Peninsula	<u>5,963,000</u>	<u>10,424,000</u>		<u>4,700,000</u>	<u>21,087,000</u>
Regional Office - IX	5,963,000	10,424,000		4,700,000	21,087,000
Region X - Northern Mindanao	<u>6,066,000</u>	<u>18,556,000</u>		<u>4,700,000</u>	<u>29,322,000</u>
Regional Office - X	6,066,000	18,556,000		4,700,000	29,322,000
Region XI - Davao	<u>8,786,000</u>	<u>20,910,000</u>		<u>7,225,000</u>	<u>36,921,000</u>
Regional Office - XI	8,786,000	20,910,000		7,225,000	36,921,000
Region XII - SOCCSKSARGEN	<u>8,270,000</u>	<u>12,473,000</u>		<u>8,900,000</u>	<u>29,643,000</u>
Regional Office - XII	8,270,000	12,473,000		8,900,000	29,643,000
Region XIII - CARAGA	<u>4,777,000</u>	<u>17,369,000</u>		<u>6,675,000</u>	<u>28,821,000</u>
Regional Office - XIII	4,777,000	17,369,000		6,675,000	28,821,000
100000100002000 Administration of Personnel Benefits		<u>32,144,000</u>			<u>32,144,000</u>

National Capital Region (NCR)	<u>6,043,000</u>			<u>6,043,000</u>
Central Office	6,043,000			6,043,000
Region I - Ilocos	<u>1,747,000</u>			<u>1,747,000</u>
Regional Office - I	1,747,000			1,747,000
Region II - Cagayan Valley	<u>170,000</u>			<u>170,000</u>
Regional Office - II	170,000			170,000
Region III - Central Luzon	<u>3,141,000</u>			<u>3,141,000</u>
Regional Office - III	3,141,000			3,141,000
Region IVA - CALABARZON	<u>4,423,000</u>			<u>4,423,000</u>
Regional Office - IVA	4,423,000			4,423,000
Region V - Bicol	<u>5,743,000</u>			<u>5,743,000</u>
Regional Office - V	5,743,000			5,743,000
Region VI - Western Visayas	<u>207,000</u>			<u>207,000</u>
Regional Office - VI	207,000			207,000
Region VII - Central Visayas	<u>851,000</u>			<u>851,000</u>
Regional Office - VII	851,000			851,000
Region VIII - Eastern Visayas	<u>2,534,000</u>			<u>2,534,000</u>
Regional Office - VIII	2,534,000			2,534,000
Region IX - Zamboanga Peninsula	<u>1,918,000</u>			<u>1,918,000</u>
Regional Office - IX	1,918,000			1,918,000
Region XI - Davao	<u>3,268,000</u>			<u>3,268,000</u>
Regional Office - XI	3,268,000			3,268,000
Region XII - SOCCSKSARGEN	<u>2,099,000</u>			<u>2,099,000</u>
Regional Office - XII	2,099,000			2,099,000
Sub-total, General Administration and Support	<u>196,091,000</u>	<u>390,104,000</u>	<u>44,000</u>	<u>57,133,000</u>
2000000000000000 Support to Operations	<u>38,118,000</u>	<u>532,487,000</u>		<u>13,629,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>2,425,000</u>	<u>220,161,000</u>		<u>222,586,000</u>
National Capital Region (NCR)	<u>2,425,000</u>	<u>186,814,000</u>		<u>189,239,000</u>
Central Office	2,425,000	185,575,000		188,000,000
National Fisheries Research and Development Institute		1,239,000		1,239,000
Region I - Ilocos		<u>2,870,000</u>		<u>2,870,000</u>
Regional Office - I		2,870,000		2,870,000

Cordillera Administrative Region (CAR)		<u>1,334,000</u>		<u>1,334,000</u>
Regional Office - CAR		1,334,000		1,334,000
Region II - Cagayan Valley		<u>2,546,000</u>		<u>2,546,000</u>
Regional Office - II		2,546,000		2,546,000
Region III - Central Luzon		<u>1,352,000</u>		<u>1,352,000</u>
Regional Office - III		1,352,000		1,352,000
Region IVA - CALABARZON		<u>1,731,000</u>		<u>1,731,000</u>
Regional Office - IVA		1,731,000		1,731,000
Region IVB - MIMAROPA		<u>3,065,000</u>		<u>3,065,000</u>
Regional Office - IVB		3,065,000		3,065,000
Region V - Bicol		<u>1,722,000</u>		<u>1,722,000</u>
Regional Office - V		1,722,000		1,722,000
Region VI - Western Visayas		<u>1,409,000</u>		<u>1,409,000</u>
Regional Office - VI		1,409,000		1,409,000
Region VII - Central Visayas		<u>1,400,000</u>		<u>1,400,000</u>
Regional Office - VII		1,400,000		1,400,000
Region VIII - Eastern Visayas		<u>2,682,000</u>		<u>2,682,000</u>
Regional Office - VIII		2,682,000		2,682,000
Region IX - Zamboanga Peninsula		<u>2,320,000</u>		<u>2,320,000</u>
Regional Office - IX		2,320,000		2,320,000
Region X - Northern Mindanao		<u>3,008,000</u>		<u>3,008,000</u>
Regional Office - X		3,008,000		3,008,000
Region XI - Davao		<u>2,117,000</u>		<u>2,117,000</u>
Regional Office - XI		2,117,000		2,117,000
Region XII - SOCCSKSARGEN		<u>2,481,000</u>		<u>2,481,000</u>
Regional Office - XII		2,481,000		2,481,000
Region XIII - CARAGA		<u>3,310,000</u>		<u>3,310,000</u>
Regional Office - XIII		3,310,000		3,310,000
200000100002000 Research and development	<u>29,474,000</u>	<u>270,404,000</u>	<u>13,629,000</u>	<u>313,507,000</u>
National Capital Region (NCR)	<u>29,474,000</u>	<u>138,199,000</u>	<u>13,629,000</u>	<u>181,302,000</u>
Central Office	29,474,000	72,643,000	7,205,000	109,322,000
National Fisheries Research and Development Institute		65,556,000	6,424,000	71,980,000

Region I - Ilocos	<u>10,179,000</u>	<u>10,179,000</u>
Regional Office - I	10,179,000	10,179,000
Cordillera Administrative Region (CAR)	<u>4,713,000</u>	<u>4,713,000</u>
Regional Office - CAR	4,713,000	4,713,000
Region II - Cagayan Valley	<u>8,734,000</u>	<u>8,734,000</u>
Regional Office - II	8,734,000	8,734,000
Region III - Central Luzon	<u>8,020,000</u>	<u>8,020,000</u>
Regional Office - III	8,020,000	8,020,000
Region IVA - CALABARZON	<u>11,961,000</u>	<u>11,961,000</u>
Regional Office - IVA	11,961,000	11,961,000
Region IVB - MIMAROPA	<u>7,937,000</u>	<u>7,937,000</u>
Regional Office - IVB	7,937,000	7,937,000
Region V - Bicol	<u>12,204,000</u>	<u>12,204,000</u>
Regional Office - V	12,204,000	12,204,000
Region VI - Western Visayas	<u>14,228,000</u>	<u>14,228,000</u>
Regional Office - VI	14,228,000	14,228,000
Region VII - Central Visayas	<u>10,212,000</u>	<u>10,212,000</u>
Regional Office - VII	10,212,000	10,212,000
Region VIII - Eastern Visayas	<u>8,036,000</u>	<u>8,036,000</u>
Regional Office - VIII	8,036,000	8,036,000
Region IX - Zamboanga Peninsula	<u>6,452,000</u>	<u>6,452,000</u>
Regional Office - IX	6,452,000	6,452,000
Region X - Northern Mindanao	<u>5,816,000</u>	<u>5,816,000</u>
Regional Office - X	5,816,000	5,816,000
Region XI - Davao	<u>8,426,000</u>	<u>8,426,000</u>
Regional Office - XI	8,426,000	8,426,000
Region XII - SOCCSKSARGEN	<u>6,553,000</u>	<u>6,553,000</u>
Regional Office - XII	6,553,000	6,553,000
Region XIII - CARAGA	<u>8,734,000</u>	<u>8,734,000</u>
Regional Office - XIII	8,734,000	8,734,000
200000100003000 Legal and advisory services	<u>6,219,000</u>	<u>41,922,000</u>
National Capital Region (NCR)	<u>6,219,000</u>	<u>24,139,000</u>
		<u>48,141,000</u>
		<u>30,358,000</u>

Central Office	6,219,000	24,139,000	30,358,000
Region I - Ilocos		<u>1,256,000</u>	<u>1,256,000</u>
Regional Office - I		1,256,000	1,256,000
Cordillera Administrative Region (CAR)		<u>957,000</u>	<u>957,000</u>
Regional Office - CAR		957,000	957,000
Region II - Cagayan Valley		<u>1,056,000</u>	<u>1,056,000</u>
Regional Office - II		1,056,000	1,056,000
Region III - Central Luzon		<u>1,052,000</u>	<u>1,052,000</u>
Regional Office - III		1,052,000	1,052,000
Region IVA - CALABARZON		<u>1,116,000</u>	<u>1,116,000</u>
Regional Office - IVA		1,116,000	1,116,000
Region IVB - MIMAROPA		<u>1,751,000</u>	<u>1,751,000</u>
Regional Office - IVB		1,751,000	1,751,000
Region V - Bicol		<u>1,212,000</u>	<u>1,212,000</u>
Regional Office - V		1,212,000	1,212,000
Region VI - Western Visayas		<u>1,377,000</u>	<u>1,377,000</u>
Regional Office - VI		1,377,000	1,377,000
Region VII - Central Visayas		<u>1,036,000</u>	<u>1,036,000</u>
Regional Office - VII		1,036,000	1,036,000
Region VIII - Eastern Visayas		<u>1,125,000</u>	<u>1,125,000</u>
Regional Office - VIII		1,125,000	1,125,000
Region IX - Zamboanga Peninsula		<u>1,001,000</u>	<u>1,001,000</u>
Regional Office - IX		1,001,000	1,001,000
Region X - Northern Mindanao		<u>978,000</u>	<u>978,000</u>
Regional Office - X		978,000	978,000
Region XI - Davao		<u>1,314,000</u>	<u>1,314,000</u>
Regional Office - XI		1,314,000	1,314,000
Region XII - SOCCSKSARGEN		<u>1,357,000</u>	<u>1,357,000</u>
Regional Office - XII		1,357,000	1,357,000
Region XIII - CARAGA		<u>1,195,000</u>	<u>1,195,000</u>
Regional Office - XIII		1,195,000	1,195,000
Sub-total, Support to Operations	<u>38,118,000</u>	<u>532,487,000</u>	<u>13,629,000</u> <u>584,234,000</u>

3000000000000000	Operations	<u>452,134,000</u>	<u>3,195,501,000</u>	<u>815,762,000</u>	<u>4,463,397,000</u>
3100000000000000	00 : Productivity in Fisheries Sector within ecological limits improved	<u>452,134,000</u>	<u>3,195,501,000</u>	<u>815,762,000</u>	<u>4,463,397,000</u>
3101000000000000	FISHERIES DEVELOPMENT PROGRAM	<u>137,190,000</u>	<u>1,258,405,000</u>	<u>313,875,000</u>	<u>1,709,470,000</u>
3101010000000000	CAPTURE FISHERIES SUB-PROGRAM	<u>5,510,000</u>	<u>187,725,000</u>	<u>21,126,000</u>	<u>214,361,000</u>
3101011000010000	Fishing gear/paraphernalia distribution	<u>5,510,000</u>	<u>187,725,000</u>	<u>21,126,000</u>	<u>214,361,000</u>
	National Capital Region (NCR)	<u>5,510,000</u>	<u>48,971,000</u>	<u>21,126,000</u>	<u>75,607,000</u>
	Central Office	5,510,000	48,971,000	21,126,000	75,607,000
	Region I - Ilocos		<u>7,660,000</u>		<u>7,660,000</u>
	Regional Office - I		7,660,000		7,660,000
	Cordillera Administrative Region (CAR)		<u>1,582,000</u>		<u>1,582,000</u>
	Regional Office - CAR		1,582,000		1,582,000
	Region II - Cagayan Valley		<u>8,572,000</u>		<u>8,572,000</u>
	Regional Office - II		8,572,000		8,572,000
	Region III - Central Luzon		<u>7,904,000</u>		<u>7,904,000</u>
	Regional Office - III		7,904,000		7,904,000
	Region IVA - CALABARZON		<u>6,402,000</u>		<u>6,402,000</u>
	Regional Office - IVA		6,402,000		6,402,000
	Region IVB - MIMAROPA		<u>12,940,000</u>		<u>12,940,000</u>
	Regional Office - IVB		12,940,000		12,940,000
	Region V - Bicol		<u>10,721,000</u>		<u>10,721,000</u>
	Regional Office - V		10,721,000		10,721,000
	Region VI - Western Visayas		<u>6,017,000</u>		<u>6,017,000</u>
	Regional Office - VI		6,017,000		6,017,000
	Region VII - Central Visayas		<u>16,315,000</u>		<u>16,315,000</u>
	Regional Office - VII		16,315,000		16,315,000
	Region VIII - Eastern Visayas		<u>8,422,000</u>		<u>8,422,000</u>
	Regional Office - VIII		8,422,000		8,422,000
	Region IX - Zamboanga Peninsula		<u>10,314,000</u>		<u>10,314,000</u>
	Regional Office - IX		10,314,000		10,314,000
	Region X - Northern Mindanao		<u>11,543,000</u>		<u>11,543,000</u>
	Regional Office - X		11,543,000		11,543,000

Region X - Northern Mindanao	<u>3,998,000</u>	<u>8,859,000</u>		<u>12,857,000</u>
Regional Office - X	3,998,000	8,859,000		12,857,000
Region XI - Davao		<u>8,052,000</u>		<u>8,052,000</u>
Regional Office - XI		8,052,000		8,052,000
Region XII - SOCCSKSARGEN	<u>1,169,000</u>	<u>9,581,000</u>		<u>10,750,000</u>
Regional Office - XII	1,169,000	9,581,000		10,750,000
Region XIII - CARAGA		<u>9,311,000</u>		<u>9,311,000</u>
Regional Office - XIII		9,311,000		9,311,000
310102100002000 Operation and management of production facilities	<u>2,992,000</u>	<u>210,896,000</u>	<u>111,635,000</u>	<u>325,523,000</u>
National Capital Region (NCR)	<u>2,992,000</u>	<u>107,588,000</u>	<u>111,635,000</u>	<u>222,215,000</u>
Central Office	2,992,000	99,686,000	96,120,000	198,798,000
National Fisheries Research and Development Institute		7,902,000	15,515,000	23,417,000
Region I - Ilocos		<u>8,150,000</u>		<u>8,150,000</u>
Regional Office - I		8,150,000		8,150,000
Cordillera Administrative Region (CAR)		<u>2,965,000</u>		<u>2,965,000</u>
Regional Office - CAR		2,965,000		2,965,000
Region II - Cagayan Valley		<u>6,554,000</u>		<u>6,554,000</u>
Regional Office - II		6,554,000		6,554,000
Region III - Central Luzon		<u>3,801,000</u>		<u>3,801,000</u>
Regional Office - III		3,801,000		3,801,000
Region IVA - CALABARZON		<u>3,616,000</u>		<u>3,616,000</u>
Regional Office - IVA		3,616,000		3,616,000
Region IVB - MIMAROPA		<u>8,819,000</u>		<u>8,819,000</u>
Regional Office - IVB		8,819,000		8,819,000
Region V - Bicol		<u>13,434,000</u>		<u>13,434,000</u>
Regional Office - V		13,434,000		13,434,000
Region VI - Western Visayas		<u>2,982,000</u>		<u>2,982,000</u>
Regional Office - VI		2,982,000		2,982,000
Region VII - Central Visayas		<u>11,537,000</u>		<u>11,537,000</u>
Regional Office - VII		11,537,000		11,537,000

Region VIII - Eastern Visayas		<u>14,598,000</u>		<u>14,598,000</u>
Regional Office - VIII		14,598,000		14,598,000
Region IX - Zamboanga Peninsula		<u>1,749,000</u>		<u>1,749,000</u>
Regional Office - IX		1,749,000		1,749,000
Region X - Northern Mindanao		<u>6,843,000</u>		<u>6,843,000</u>
Regional Office - X		6,843,000		6,843,000
Region XI - Davao		<u>5,821,000</u>		<u>5,821,000</u>
Regional Office - XI		5,821,000		5,821,000
Region XII - SOCCSKSARGEN		<u>4,182,000</u>		<u>4,182,000</u>
Regional Office - XII		4,182,000		4,182,000
Region XIII - CARAGA		<u>8,257,000</u>		<u>8,257,000</u>
Regional Office - XIII		8,257,000		8,257,000
31010300000000 POST-HARVEST SUB-PROGRAM	<u>8,789,000</u>	<u>26,779,000</u>	<u>59,162,000</u>	<u>94,730,000</u>
310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities	<u>8,789,000</u>	<u>26,779,000</u>	<u>59,162,000</u>	<u>94,730,000</u>
National Capital Region (NCR)	<u>8,789,000</u>	<u>6,680,000</u>	<u>34,872,000</u>	<u>50,341,000</u>
Central Office	8,789,000	6,680,000	34,872,000	50,341,000
Region I - Ilocos		<u>1,271,000</u>	<u>3,000,000</u>	<u>4,271,000</u>
Regional Office - I		1,271,000	3,000,000	4,271,000
Cordillera Administrative Region (CAR)		<u>562,000</u>		<u>562,000</u>
Regional Office - CAR		562,000		562,000
Region II - Cagayan Valley		<u>384,000</u>		<u>384,000</u>
Regional Office - II		384,000		384,000
Region III - Central Luzon		<u>1,372,000</u>	<u>290,000</u>	<u>1,662,000</u>
Regional Office - III		1,372,000	290,000	1,662,000
Region IVA - CALABARZON		<u>227,000</u>	<u>3,000,000</u>	<u>3,227,000</u>
Regional Office - IVA		227,000	3,000,000	3,227,000
Region IVB - MIMAROPA		<u>512,000</u>	<u>3,000,000</u>	<u>3,512,000</u>
Regional Office - IVB		512,000	3,000,000	3,512,000
Region V - Bicol		<u>5,855,000</u>	<u>3,000,000</u>	<u>8,855,000</u>
Regional Office - V		5,855,000	3,000,000	8,855,000
Region VI - Western Visayas		<u>2,173,000</u>	<u>3,000,000</u>	<u>5,173,000</u>
Regional Office - VI		2,173,000	3,000,000	5,173,000

Region VII - Central Visayas		<u>1,498,000</u>	<u>1,498,000</u>
Regional Office - VII		1,498,000	1,498,000
Region VIII - Eastern Visayas		<u>1,085,000</u>	<u>1,085,000</u>
Regional Office - VIII		1,085,000	1,085,000
Region IX - Zamboanga Peninsula		<u>578,000</u>	<u>3,000,000</u>
Regional Office - IX		578,000	3,000,000
Region X - Northern Mindanao		<u>1,131,000</u>	<u>1,131,000</u>
Regional Office - X		1,131,000	1,131,000
Region XI - Davao		<u>527,000</u>	<u>3,000,000</u>
Regional Office - XI		527,000	3,000,000
Region XII - SOCCSKSARGEN		<u>2,051,000</u>	<u>2,051,000</u>
Regional Office - XII		2,051,000	2,051,000
Region XIII - CARAGA		<u>873,000</u>	<u>3,000,000</u>
Regional Office - XIII		873,000	3,000,000
3101040000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>47,599,000</u>	<u>38,854,000</u>	<u>86,453,000</u>
310104100001000 Market development services	<u>47,599,000</u>	<u>38,854,000</u>	<u>86,453,000</u>
National Capital Region (NCR)	<u>4,133,000</u>	<u>28,393,000</u>	<u>32,526,000</u>
Central Office	4,133,000	28,314,000	32,447,000
National Fisheries Research and Development Institute		79,000	79,000
Region I - Ilocos	<u>4,555,000</u>	<u>1,238,000</u>	<u>5,793,000</u>
Regional Office - I	4,555,000	1,238,000	5,793,000
Cordillera Administrative Region (CAR)	<u>2,295,000</u>	<u>651,000</u>	<u>2,946,000</u>
Regional Office - CAR	2,295,000	651,000	2,946,000
Region II - Cagayan Valley	<u>2,802,000</u>	<u>459,000</u>	<u>3,261,000</u>
Regional Office - II	2,802,000	459,000	3,261,000
Region III - Central Luzon		<u>647,000</u>	<u>647,000</u>
Regional Office - III		647,000	647,000
Region IVA - CALABARZON	<u>1,973,000</u>	<u>687,000</u>	<u>2,660,000</u>
Regional Office - IVA	1,973,000	687,000	2,660,000
Region IVB - MIMAROPA	<u>486,000</u>	<u>459,000</u>	<u>945,000</u>
Regional Office - IVB	486,000	459,000	945,000

	Region VII - Central Visayas	<u>36,000,000</u>	<u>1,000,000</u>	<u>37,000,000</u>
	Regional Office - VII	36,000,000	1,000,000	37,000,000
	Region VIII - Eastern Visayas	<u>52,000,000</u>	<u>2,000,000</u>	<u>54,000,000</u>
	Regional Office - VIII	52,000,000	2,000,000	54,000,000
	Region IX - Zamboanga Peninsula	<u>10,000,000</u>		<u>10,000,000</u>
	Regional Office - IX	10,000,000		10,000,000
	Region X - Northern Mindanao	<u>41,000,000</u>	<u>1,000,000</u>	<u>42,000,000</u>
	Regional Office - X	41,000,000	1,000,000	42,000,000
	Region XI - Davao	<u>11,000,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
	Regional Office - XI	11,000,000	1,000,000	12,000,000
	Region XII - SOCCSKSARGEN	<u>31,000,000</u>	<u>1,000,000</u>	<u>32,000,000</u>
	Regional Office - XII	31,000,000	1,000,000	32,000,000
	Region XIII - CARAGA	<u>30,000,000</u>		<u>30,000,000</u>
	Regional Office - XIII	30,000,000		30,000,000
	Foreign-Assisted Project(s)	<u>224,146,000</u>	<u>110,041,000</u>	<u>334,187,000</u>
310105300001000	Fisheries, Coastal Resources and Livelihood Project (FishCORAL)	224,146,000	110,041,000	334,187,000
	Loan Proceeds	<u>182,983,000</u>	<u>96,025,000</u>	<u>279,008,000</u>
	National Capital Region (NCR)	<u>182,983,000</u>	<u>96,025,000</u>	<u>279,008,000</u>
	Central Office	182,983,000	96,025,000	279,008,000
	GOP Counterpart	<u>41,163,000</u>	<u>14,016,000</u>	<u>55,179,000</u>
	National Capital Region (NCR)	<u>41,163,000</u>	<u>14,016,000</u>	<u>55,179,000</u>
	Central Office	41,163,000	14,016,000	55,179,000
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>289,161,000</u>	<u>1,379,301,000</u>	<u>501,887,000</u>
310200100001000	Monitoring, control and surveillance	<u>41,114,000</u>	<u>756,798,000</u>	<u>807,912,000</u>
	National Capital Region (NCR)	<u>15,028,000</u>	<u>595,569,000</u>	<u>620,597,000</u>
	Central Office	15,028,000	595,569,000	620,597,000
	Region I - Ilocos	<u>1,562,000</u>	<u>11,373,000</u>	<u>12,935,000</u>
	Regional Office - I	1,562,000	11,373,000	12,935,000
	Cordillera Administrative Region (CAR)	<u>178,000</u>		<u>178,000</u>
	Regional Office - CAR	178,000		178,000

Region II - Cagayan Valley	<u>3,248,000</u>	<u>23,047,000</u>	<u>26,295,000</u>
Regional Office - II	3,248,000	23,047,000	26,295,000
Region III - Central Luzon	<u>2,026,000</u>	<u>13,956,000</u>	<u>15,982,000</u>
Regional Office - III	2,026,000	13,956,000	15,982,000
Region IVA - CALABARZON	<u>1,197,000</u>	<u>6,591,000</u>	<u>7,788,000</u>
Regional Office - IVA	1,197,000	6,591,000	7,788,000
Region IVB - MIMAROPA	<u>1,267,000</u>	<u>11,990,000</u>	<u>13,257,000</u>
Regional Office - IVB	1,267,000	11,990,000	13,257,000
Region V - Bicol	<u>3,591,000</u>	<u>12,228,000</u>	<u>15,819,000</u>
Regional Office - V	3,591,000	12,228,000	15,819,000
Region VI - Western Visayas	<u>1,197,000</u>	<u>11,684,000</u>	<u>12,881,000</u>
Regional Office - VI	1,197,000	11,684,000	12,881,000
Region VII - Central Visayas	<u>2,404,000</u>	<u>18,861,000</u>	<u>21,265,000</u>
Regional Office - VII	2,404,000	18,861,000	21,265,000
Region VIII - Eastern Visayas	<u>2,410,000</u>	<u>13,380,000</u>	<u>15,790,000</u>
Regional Office - VIII	2,410,000	13,380,000	15,790,000
Region IX - Zamboanga Peninsula	<u>2,395,000</u>	<u>9,330,000</u>	<u>11,725,000</u>
Regional Office - IX	2,395,000	9,330,000	11,725,000
Region X - Northern Mindanao		<u>8,298,000</u>	<u>8,298,000</u>
Regional Office - X		8,298,000	8,298,000
Region XI - Davao	<u>1,197,000</u>	<u>8,491,000</u>	<u>9,688,000</u>
Regional Office - XI	1,197,000	8,491,000	9,688,000
Region XII - SOCCSKSARGEN	<u>1,197,000</u>	<u>4,478,000</u>	<u>5,675,000</u>
Regional Office - XII	1,197,000	4,478,000	5,675,000
Region XIII - CARAGA	<u>2,395,000</u>	<u>7,344,000</u>	<u>9,739,000</u>
Regional Office - XIII	2,395,000	7,344,000	9,739,000
310200100002000 Quality control and inspection	<u>50,064,000</u>	<u>78,872,000</u>	<u>2,830,000</u> <u>131,766,000</u>
National Capital Region (NCR)	<u>6,108,000</u>	<u>41,553,000</u>	<u>47,661,000</u>
Central Office	6,108,000	41,553,000	47,661,000
Region I - Ilocos	<u>2,931,000</u>	<u>1,811,000</u>	<u>4,742,000</u>
Regional Office - I	2,931,000	1,811,000	4,742,000

Cordillera Administrative Region (CAR)		<u>520,000</u>		<u>520,000</u>
Regional Office - CAR		520,000		520,000
Region II - Cagayan Valley	<u>3,758,000</u>	<u>1,254,000</u>		<u>5,012,000</u>
Regional Office - II	3,758,000	1,254,000		5,012,000
Region III - Central Luzon	<u>3,104,000</u>	<u>1,666,000</u>		<u>4,770,000</u>
Regional Office - III	3,104,000	1,666,000		4,770,000
Region IVA - CALABARZON	<u>3,776,000</u>	<u>7,962,000</u>	<u>2,830,000</u>	<u>14,568,000</u>
Regional Office - IVA	3,776,000	7,962,000	2,830,000	14,568,000
Region IVB - MIMAROPA	<u>2,771,000</u>	<u>3,153,000</u>		<u>5,924,000</u>
Regional Office - IVB	2,771,000	3,153,000		5,924,000
Region V - Bicol	<u>3,604,000</u>	<u>1,747,000</u>		<u>5,351,000</u>
Regional Office - V	3,604,000	1,747,000		5,351,000
Region VI - Western Visayas	<u>3,581,000</u>	<u>2,319,000</u>		<u>5,900,000</u>
Regional Office - VI	3,581,000	2,319,000		5,900,000
Region VII - Central Visayas	<u>3,534,000</u>	<u>4,420,000</u>		<u>7,954,000</u>
Regional Office - VII	3,534,000	4,420,000		7,954,000
Region VIII - Eastern Visayas	<u>3,604,000</u>	<u>2,373,000</u>		<u>5,977,000</u>
Regional Office - VIII	3,604,000	2,373,000		5,977,000
Region IX - Zamboanga Peninsula	<u>3,062,000</u>	<u>1,013,000</u>		<u>4,075,000</u>
Regional Office - IX	3,062,000	1,013,000		4,075,000
Region X - Northern Mindanao	<u>978,000</u>	<u>1,981,000</u>		<u>2,959,000</u>
Regional Office - X	978,000	1,981,000		2,959,000
Region XI - Davao	<u>2,486,000</u>	<u>1,726,000</u>		<u>4,212,000</u>
Regional Office - XI	2,486,000	1,726,000		4,212,000
Region XII - SOCCSKSARGEN	<u>4,058,000</u>	<u>3,535,000</u>		<u>7,593,000</u>
Regional Office - XII	4,058,000	3,535,000		7,593,000
Region XIII - CARAGA	<u>2,709,000</u>	<u>1,839,000</u>		<u>4,548,000</u>
Regional Office - XIII	2,709,000	1,839,000		4,548,000
310200100003000 Quarantine, registration and licensing	<u>67,880,000</u>	<u>36,936,000</u>		<u>104,816,000</u>
National Capital Region (NCR)	<u>5,816,000</u>	<u>17,114,000</u>		<u>22,930,000</u>
Central Office	5,816,000	17,114,000		22,930,000

Region I - Ilocos	<u>6,095,000</u>	<u>2,879,000</u>	<u>8,974,000</u>
Regional Office - I	6,095,000	2,879,000	8,974,000
Cordillera Administrative Region (CAR)	<u>1,017,000</u>		<u>1,017,000</u>
Regional Office - CAR	1,017,000		1,017,000
Region II - Cagayan Valley	<u>3,745,000</u>	<u>700,000</u>	<u>4,445,000</u>
Regional Office - II	3,745,000	700,000	4,445,000
Region III - Central Luzon	<u>3,184,000</u>	<u>1,412,000</u>	<u>4,596,000</u>
Regional Office - III	3,184,000	1,412,000	4,596,000
Region IVA - CALABARZON	<u>5,097,000</u>	<u>1,243,000</u>	<u>6,340,000</u>
Regional Office - IVA	5,097,000	1,243,000	6,340,000
Region IVB - MIMAROPA	<u>2,871,000</u>	<u>3,217,000</u>	<u>6,088,000</u>
Regional Office - IVB	2,871,000	3,217,000	6,088,000
Region V - Bicol	<u>4,040,000</u>	<u>1,827,000</u>	<u>5,867,000</u>
Regional Office - V	4,040,000	1,827,000	5,867,000
Region VI - Western Visayas	<u>4,298,000</u>	<u>1,407,000</u>	<u>5,705,000</u>
Regional Office - VI	4,298,000	1,407,000	5,705,000
Region VII - Central Visayas	<u>5,623,000</u>	<u>496,000</u>	<u>6,119,000</u>
Regional Office - VII	5,623,000	496,000	6,119,000
Region VIII - Eastern Visayas	<u>6,117,000</u>	<u>1,338,000</u>	<u>7,455,000</u>
Regional Office - VIII	6,117,000	1,338,000	7,455,000
Region IX - Zamboanga Peninsula	<u>5,326,000</u>	<u>594,000</u>	<u>5,920,000</u>
Regional Office - IX	5,326,000	594,000	5,920,000
Region X - Northern Mindanao	<u>1,535,000</u>	<u>1,007,000</u>	<u>2,542,000</u>
Regional Office - X	1,535,000	1,007,000	2,542,000
Region XI - Davao	<u>3,789,000</u>	<u>1,378,000</u>	<u>5,167,000</u>
Regional Office - XI	3,789,000	1,378,000	5,167,000
Region XII - SOCCSKSARGEN	<u>3,692,000</u>	<u>883,000</u>	<u>4,575,000</u>
Regional Office - XII	3,692,000	883,000	4,575,000
Region XIII - CARAGA	<u>5,635,000</u>	<u>1,441,000</u>	<u>7,076,000</u>
Regional Office - XIII	5,635,000	1,441,000	7,076,000
310200100004000 Coastal and inland fisheries resource management	<u>130,103,000</u>	<u>323,113,000</u>	<u>453,216,000</u>

National Capital Region (NCR)	<u>9,314,000</u>	<u>221,863,000</u>	<u>231,177,000</u>
Central Office	9,314,000	221,863,000	231,177,000
Region I - Ilocos	<u>6,341,000</u>	<u>6,461,000</u>	<u>12,802,000</u>
Regional Office - I	6,341,000	6,461,000	12,802,000
Cordillera Administrative Region (CAR)	<u>4,043,000</u>	<u>1,922,000</u>	<u>5,965,000</u>
Regional Office - CAR	4,043,000	1,922,000	5,965,000
Region II - Cagayan Valley	<u>7,282,000</u>	<u>4,424,000</u>	<u>11,706,000</u>
Regional Office - II	7,282,000	4,424,000	11,706,000
Region III - Central Luzon	<u>14,064,000</u>	<u>36,967,000</u>	<u>51,031,000</u>
Regional Office - III	14,064,000	36,967,000	51,031,000
Region IVA - CALABARZON	<u>9,311,000</u>	<u>3,351,000</u>	<u>12,662,000</u>
Regional Office - IVA	9,311,000	3,351,000	12,662,000
Region IVB - MIMAROPA	<u>5,747,000</u>	<u>413,000</u>	<u>6,160,000</u>
Regional Office - IVB	5,747,000	413,000	6,160,000
Region V - Bicol	<u>11,663,000</u>	<u>5,479,000</u>	<u>17,142,000</u>
Regional Office - V	11,663,000	5,479,000	17,142,000
Region VI - Western Visayas	<u>10,271,000</u>	<u>12,813,000</u>	<u>23,084,000</u>
Regional Office - VI	10,271,000	12,813,000	23,084,000
Region VII - Central Visayas	<u>7,931,000</u>	<u>8,865,000</u>	<u>16,796,000</u>
Regional Office - VII	7,931,000	8,865,000	16,796,000
Region VIII - Eastern Visayas	<u>14,231,000</u>	<u>4,134,000</u>	<u>18,365,000</u>
Regional Office - VIII	14,231,000	4,134,000	18,365,000
Region IX - Zamboanga Peninsula	<u>8,425,000</u>	<u>1,028,000</u>	<u>9,453,000</u>
Regional Office - IX	8,425,000	1,028,000	9,453,000
Region X - Northern Mindanao	<u>497,000</u>	<u>3,184,000</u>	<u>3,681,000</u>
Regional Office - X	497,000	3,184,000	3,681,000
Region XI - Davao	<u>7,446,000</u>	<u>2,855,000</u>	<u>10,301,000</u>
Regional Office - XI	7,446,000	2,855,000	10,301,000
Region XII - SOCCSKSARGEN	<u>5,847,000</u>	<u>3,614,000</u>	<u>9,461,000</u>
Regional Office - XII	5,847,000	3,614,000	9,461,000
Region XIII - CARAGA	<u>7,690,000</u>	<u>5,740,000</u>	<u>13,430,000</u>
Regional Office - XIII	7,690,000	5,740,000	13,430,000

Project(s)				
	Locally-Funded Project(s)		<u>183,582,000</u>	<u>489,057,000</u> <u>672,639,000</u>
310200200002000	Integrated Marine Environment Monitoring System (IMEMS) Phase 2		<u>183,582,000</u>	<u>489,057,000</u> <u>672,639,000</u>
	National Capital Region (NCR)		<u>183,582,000</u>	<u>489,057,000</u> <u>672,639,000</u>
	Central Office		183,582,000	489,057,000 672,639,000
310300000000000	FISHERIES EXTENSION PROGRAM	<u>25,783,000</u>	<u>526,525,000</u>	<u>552,308,000</u>
310300100001000	Extension Support, Education and Training Services (ESETS)	<u>25,783,000</u>	<u>526,525,000</u>	<u>552,308,000</u>
	National Capital Region (NCR)	<u>2,548,000</u>	<u>128,731,000</u>	<u>131,279,000</u>
	Central Office	2,548,000	128,516,000	131,064,000
	National Fisheries Research and Development Institute		215,000	215,000
	Region I - Ilocos	<u>1,678,000</u>	<u>26,742,000</u>	<u>28,420,000</u>
	Regional Office - I	1,678,000	26,742,000	28,420,000
	Cordillera Administrative Region (CAR)	<u>2,380,000</u>	<u>20,891,000</u>	<u>23,271,000</u>
	Regional Office - CAR	2,380,000	20,891,000	23,271,000
	Region II - Cagayan Valley	<u>2,056,000</u>	<u>39,598,000</u>	<u>41,654,000</u>
	Regional Office - II	2,056,000	39,598,000	41,654,000
	Region III - Central Luzon		<u>21,509,000</u>	<u>21,509,000</u>
	Regional Office - III		21,509,000	21,509,000
	Region IVA - CALABARZON		<u>18,701,000</u>	<u>18,701,000</u>
	Regional Office - IVA		18,701,000	18,701,000
	Region IVB - MIMAROPA	<u>3,204,000</u>	<u>25,466,000</u>	<u>28,670,000</u>
	Regional Office - IVB	3,204,000	25,466,000	28,670,000
	Region V - Bicol	<u>1,894,000</u>	<u>30,441,000</u>	<u>32,335,000</u>
	Regional Office - V	1,894,000	30,441,000	32,335,000
	Region VI - Western Visayas	<u>2,885,000</u>	<u>27,111,000</u>	<u>29,996,000</u>
	Regional Office - VI	2,885,000	27,111,000	29,996,000
	Region VII - Central Visayas	<u>1,067,000</u>	<u>36,302,000</u>	<u>37,369,000</u>
	Regional Office - VII	1,067,000	36,302,000	37,369,000
	Region VIII - Eastern Visayas	<u>1,955,000</u>	<u>29,419,000</u>	<u>31,374,000</u>
	Regional Office - VIII	1,955,000	29,419,000	31,374,000
	Region IX - Zamboanga Peninsula		<u>26,292,000</u>	<u>26,292,000</u>
	Regional Office - IX		26,292,000	26,292,000

Region X - Northern Mindanao		<u>19,337,000</u>	<u>19,337,000</u>
Regional Office - X		19,337,000	19,337,000
Region XI - Davao	<u>2,488,000</u>	<u>16,776,000</u>	<u>19,264,000</u>
Regional Office - XI	2,488,000	16,776,000	19,264,000
Region XII - SOCCSKSARGEN	<u>1,337,000</u>	<u>25,319,000</u>	<u>26,656,000</u>
Regional Office - XII	1,337,000	25,319,000	26,656,000
Region XIII - CARAGA	<u>2,291,000</u>	<u>33,890,000</u>	<u>36,181,000</u>
Regional Office - XIII	2,291,000	33,890,000	36,181,000
3104000000000000 FISHERIES POLICY PROGRAM		<u>31,270,000</u>	<u>31,270,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>31,270,000</u>	<u>31,270,000</u>
National Capital Region (NCR)		<u>28,190,000</u>	<u>28,190,000</u>
Central Office		28,190,000	28,190,000
Region I - Ilocos		<u>1,215,000</u>	<u>1,215,000</u>
Regional Office - I		1,215,000	1,215,000
Cordillera Administrative Region (CAR)		<u>365,000</u>	<u>365,000</u>
Regional Office - CAR		365,000	365,000
Region II - Cagayan Valley		<u>278,000</u>	<u>278,000</u>
Regional Office - II		278,000	278,000
Region III - Central Luzon		<u>28,000</u>	<u>28,000</u>
Regional Office - III		28,000	28,000
Region IVA - CALABARZON		<u>151,000</u>	<u>151,000</u>
Regional Office - IVA		151,000	151,000
Region IVB - MIMAROPA		<u>29,000</u>	<u>29,000</u>
Regional Office - IVB		29,000	29,000
Region V - Bicol		<u>397,000</u>	<u>397,000</u>
Regional Office - V		397,000	397,000
Region VI - Western Visayas		<u>13,000</u>	<u>13,000</u>
Regional Office - VI		13,000	13,000
Region VII - Central Visayas		<u>40,000</u>	<u>40,000</u>
Regional Office - VII		40,000	40,000
Region VIII - Eastern Visayas		<u>44,000</u>	<u>44,000</u>
Regional Office - VIII		44,000	44,000

Region IX - Zamboanga Peninsula	40,000	40,000
Regional Office - IX	40,000	40,000
Region X - Northern Mindanao	29,000	29,000
Regional Office - X	29,000	29,000
Region XI - Davao	28,000	28,000
Regional Office - XI	28,000	28,000
Region XII - SOCCSKSARGEN	30,000	30,000
Regional Office - XII	30,000	30,000
Region XIII - CARAGA	393,000	393,000
Regional Office - XIII	393,000	393,000
Sub-total, Operations	452,134,000	3,195,501,000
	815,762,000	4,463,397,000
TOTAL NEW APPROPRIATIONS	P 686,343,000	P 4,118,092,000
	P 44,000	P 886,524,000
	P 5,691,003,000	

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	423,237	451,623	488,393
Total Permanent Positions	423,237	451,623	488,393
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,559	33,888	33,840
Representation Allowance	4,369	3,030	3,972
Transportation Allowance	2,623	3,030	3,972
Clothing and Uniform Allowance	6,560	7,060	8,460
Mid-Year Bonus - Civilian	35,983	37,633	40,691
Year End Bonus	30,286	37,633	40,691
Cash Gift	6,504	7,060	7,050
Productivity Enhancement Incentive	6,522	7,060	7,050
Step Increment		1,130	1,225
Collective Negotiation Agreement	34,319		
Total Other Compensation Common to All	158,725	137,524	146,951
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	941	280	280
Longevity Pay		140	
Special Allowance for Prosecution Service	129		
Provident/Welfare Fund Contributions	778		
Other Personnel Benefits	2,415		
Anniversary Bonus - Civilian	2,631		
Total Other Compensation for Specific Groups	6,894	420	280

Other Benefits			
Retirement and Life Insurance Premiums	48,249	54,199	58,608
PAG-IBIG Contributions	1,781	1,693	1,697
PhilHealth Contributions	4,540	4,700	5,959
Employees Compensation Insurance Premiums	2,994	1,693	1,697
Loyalty Award - Civilian	482		1,060
Terminal Leave	30,774	15,295	32,144
Total Other Benefits	<u>88,820</u>	<u>77,580</u>	<u>101,165</u>
Non-Permanent Positions	<u>4,310</u>	<u>8,162</u>	<u>8,162</u>
TOTAL PERSONNEL SERVICES	<u>681,986</u>	<u>675,309</u>	<u>744,951</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	448,325	536,673	339,276
Training and Scholarship Expenses	477,433	540,878	408,932
Supplies and Materials Expenses	1,753,739	1,987,868	1,580,334
Utility Expenses	87,331	70,946	121,735
Communication Expenses	69,003	68,874	115,230
Awards/Rewards and Prizes	2,580	66,366	83,991
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,506	1,603	1,611
Professional Services	80,419	115,854	88,357
General Services	76,864	50,539	70,900
Repairs and Maintenance	182,051	525,620	207,483
Financial Assistance/Subsidy		1,400	1,267
Taxes, Insurance Premiums and Other Fees	24,760	29,713	63,629
Labor and Wages	895,862	699,075	685,320
Other Maintenance and Operating Expenses			
Advertising Expenses	11,573	9,350	9,045
Printing and Publication Expenses	13,203	17,835	13,668
Representation Expenses	5,113	5,169	5,766
Transportation and Delivery Expenses	7,437	8,926	8,299
Rent/Lease Expenses	61,617	37,568	48,238
Membership Dues and Contributions to Organizations	127	663	1,390
Subscription Expenses	1,649	36,724	59,803
Donations	99,273		564
Other Maintenance and Operating Expenses	262,346	146,243	266,254
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,562,211</u>	<u>4,957,887</u>	<u>4,181,092</u>
Financial Expenses			
Bank Charges	64	57	24
Other Financial Charges	40		20
TOTAL FINANCIAL EXPENSES	<u>104</u>	<u>57</u>	<u>44</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,244,301</u>	<u>5,633,253</u>	<u>4,926,087</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	26,674	33,835	2,625
Infrastructure Outlay	4,562	10,350	150
Buildings and Other Structures	1,494,012	210,998	356,268
Machinery and Equipment Outlay	316,418	239,177	430,093
Transportation Equipment Outlay	190,902	63,080	67,100
Furniture, Fixtures and Books Outlay	20,664	19,000	30,288
Other Property Plant and Equipment Outlay	1,722		
TOTAL CAPITAL OUTLAYS	<u>2,054,954</u>	<u>576,440</u>	<u>886,524</u>
GRAND TOTAL	<u>7,299,255</u>	<u>6,209,693</u>	<u>5,812,611</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Productivity in Fisheries Sector Increased		
Production of fishery commodities for food security increased (2015, in MT)		
Tilapia	323,000	310,975
Milkfish	419,000	416,363
Sardines	350,000	329,564
Production of fishery commodities with export potential increased (2015, US \$'000)		
Seaweeds	252,000	174,322
Tuna	587,000	526,842
Shrimps	66,000	71,903
Production of fishery commodities with economic importance increased (2015, Php'000)		
Milkfish	32,193,000	38,041,493
Tilapia	19,710,000	22,993,656
Tiger Prawn	18,565,000	21,494,291
Roundscad	13,564,000	11,369,642
Skip Jack	13,320,000	13,447,722
Sector Resilience to Climate Change Risks Increased		
Distribution of environment-friendly fishing gears	Total Beneficiaries: 151,404	Total Beneficiaries: 59,632
Distribution of mangrove propagules	Total Beneficiaries: 3,680	Total Beneficiaries: 4,720

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: FISHERY POLICY SERVICES		
Number of policies formulated/updated and recommended	5	10
% of policies that are translated into plans and programs	70%	63%
% of policies reviewed/updated over the last two years	25%	45%
MFO 2: TECHNICAL ADVISORY SERVICES		
Training		
Number of individuals trained	44,015	43,086
Number of trainings conducted	1,551	1,483
% of training course attendees who rate the training as good or better	80%	91%
% of requests for training responded to within 3 days	80%	92%
Technical Advisory		
Number of fisherfolk provided with technical advisory	66,058	102,610
% of recipients of technical advice who rate the advice as good or better	80%	90%
% of recipients of technical advice responded to within 3 days	80%	92%

MFO 3: SUPPLY SERVICES FOR FISHERY
PRODUCTIVITY

Production Support Programs

Number of fisherfolk provided with production support/supply	195,599	110,820
% increase in production of major fishery commodity of fisherfolk due to support/supply given	2%	2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%	4%
% of request for support/supply acted upon within 3 days	80%	97%

MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES
AND EQUIPMENT FOR FISHERY INDUSTRY

Fishery Equipment and Facilities

Number of beneficiaries supplied with fishery equipment and facilities	1,684	862
Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years	200	125
% reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities	25%	14%
% of fishery equipment and facilities subjected to inspection at least once a year	60%	72%

Supply of Community Fish Landing Center (CFLC)
Infrastructure

Number of CFLC constructed	202	25
% of CFLC that were completed within the original project budget	80%	89%
% of CFLC that were completed within the original project timeframe	50%	25%

MFO 5: FISHERIES AND AQUATIC RESOURCES
REGULATION SERVICES

Permit Issuance

Number of permits, licenses, and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon	85,691	98,542
% of authorized/accredited entities with detected violations of license or accreditation conditions	60%	38%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	96%

Monitoring

Number of fishery facilities monitored and/or inspected with reports issued	3,636	3,981
Number of fishery products monitored and/or inspected with reports issued	7,149	31,741
% of submitted reports that resulted in issuance of notice of violations and penalties imposed	40%	33%
% of fishery sites and products that have been inspected at least once a year	60%	78%

Enforcement

Number of violations or complaints acted upon and reports issued	11	1,366
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	10%	37%
% of prosecutions with favourable judgement	10%	24%
% of detected violations that are resolved or referred for prosecution within 7 working days	10%	52%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Productivity in Fisheries Sector within ecological limits improved			
FISHERIES DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in volume of production for provision of support/supply	2% annually	2% historical annual increase	2% annually
2. Percentage reduction of post harvest losses	10% in 5 years	25% (FY 2016 data)	10% in 5 years
Output Indicators			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	40,509	51,229 (FY 2017 actual)	40,518
b. Number of fisherfolk groups	2,557		1,909
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	1,992	862 (FY 2017 actual)	341
b. Number of fisherfolk groups	780		262
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	117,526	59,632 (FY 2017 actual)	21,482
b. Number of fisherfolk groups	1,464		235
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Percentage of administrative cases resolved within the prescribed period	50%		50%
Output Indicators			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%		100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	11,030	9,836 (FY 2017 actual)	9,100
3. Percentage of violations acted upon within the prescribed period	80%		80%
FISHERIES EXTENSION PROGRAM			
Outcome Indicator			
1. Percentage of technology trained fisherfolk adoptors	50%		50%
Output Indicators			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%		90%
2. Percentage of requests for extension support responded to within three (3) days	90%		90%
FISHERIES POLICY PROGRAM			
Outcome Indicator			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	63% (FY 2017 actual)	70%
Output Indicators			
1. Number of policies formulated and recommended	6	10 (FY 2017 actual)	5
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	4		12