

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES**STRATEGIC OBJECTIVES**

MANDATE : The Bureau of Fisheries and Aquatic Resources (BFAR) is the government agency responsible for the development, improvement, management and conservation of the country's fishery and aquatic resources. It was reconstituted as a line bureau by virtue of Republic Act No. 8550 (Philippine Fisheries Code of 1998). The Bureau is under the Department of Agriculture.

VISION : An institution of excellence in sustainable fisheries management and services by 2016

MISSION : To improve fisheries productivity within ecological limits and empower stakeholders towards food security, inclusive growth, global competitiveness and climate change adaptation

KEY RESULT AREAS : 1. Poverty reduction and empowerment of the poor and vulnerable;
2. Rapid, inclusive and sustained economic growth;
3. Integrity of the environment by climate change mitigation and adaptation; and
4. Just and lasting peace and rule of law

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the following sector outcomes:
- Stable national security achieved;
- Effective and efficient governance achieved; and
- Sustainable and climate-resilient environment and natural resources achieved

ORGANIZATIONAL OUTCOME : 1. Productivity in the Fisheries Sector increased
2. Sector resilience to climate change risks increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	400,321,000	648,582,000	906,114,000
	PS	73,844,000	66,353,000	69,216,000
	MOOE	306,806,000	412,227,000	431,398,000
	FinEx		420,000	240,000
	CO	19,671,000	169,582,000	405,260,000
000002000000000	Support to Operations	188,381,000	225,779,000	274,174,000
	PS	17,792,000	17,758,000	14,889,000
	MOOE	167,514,000	202,576,000	259,285,000
	CO	3,075,000	5,445,000	
000003000000000	Operations	4,634,509,000	4,599,059,000	4,391,840,000
	PS	414,639,000	469,058,000	360,262,000
	MOOE	3,121,964,000	2,891,263,000	3,206,816,000
	CO	1,097,906,000	1,238,738,000	824,762,000
	Projects	27,208,000	879,102,000	1,066,817,000
	MOOE	27,208,000	609,478,000	950,196,000
	CO		269,624,000	116,621,000
TOTAL AGENCY BUDGET		5,250,419,000	6,352,522,000	6,638,945,000
	PS	506,275,000	553,169,000	444,367,000
	MOOE	3,623,492,000	4,115,544,000	4,847,695,000
	FinEx		420,000	240,000
	CO	1,120,652,000	1,683,389,000	1,346,643,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,109	2,109	2,109
Total Number of Filled Positions	1,154	1,141	1,141

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FISHERY POLICY SERVICES	2,366,000	32,925,000		35,291,000
MFO 2: TECHNICAL ADVISORY SERVICES	102,607,000	1,145,216,000		1,247,823,000
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	117,673,000	935,630,000		1,053,303,000
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	33,329,000	160,876,000	804,962,000	999,167,000
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	72,960,000	932,169,000	19,800,000	1,024,929,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	408,035,000	1,950,606,000		1,336,256,000	3,694,897,000
Regional Allocation (net of Central Office):		2,897,089,000	240,000	10,387,000	2,907,716,000
National Capital Region (NCR)		96,755,000	20,000		96,775,000
Region I - Ilocos		163,755,000	20,000		163,775,000
Cordillera Administrative Region (CAR)		38,078,000	20,000		38,098,000
Region II - Cagayan Valley		171,376,000	20,000	209,000	171,605,000
Region III - Central Luzon		187,089,000	20,000	1,604,000	188,713,000
Region IVA - CALABARZON		192,802,000		513,000	193,315,000
Region IVB - MIMAROPA		206,073,000	20,000	418,000	206,511,000
Region V - Bicol		248,464,000	20,000		248,484,000
Region VI - Western Visayas		206,925,000		500,000	207,425,000
Region VII - Central Visayas		313,710,000	20,000		313,730,000
Region VIII - Eastern Visayas		281,041,000	20,000	992,000	282,053,000
Region IX - Zamboanga Peninsula		171,694,000		3,000,000	174,694,000
Region X - Northern Mindanao		148,905,000		1,661,000	150,566,000
Region XI - Davao		152,567,000	20,000		152,587,000
Region XII - SOCCSKSARGEN		132,432,000	20,000	1,356,000	133,808,000
Region XIII - CARAGA		185,423,000	20,000	134,000	185,577,000
TOTAL AGENCY BUDGET	408,035,000	4,847,695,000	240,000	1,346,643,000	6,602,613,000

SECTION 3 : SPECIAL PROVISION(S)

1. National Fisheries Program. The amount of Four Billion Thirty One Million Five Hundred Seventy Eight Thousand Pesos (P4,031,578,000) 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-NSCB.
2. Post-Harvest Equipment and Facilities. The amount of Eight Hundred Eighty Million Eight Hundred Seventy Seven Thousand Pesos (P880,877,000) appropriated herein for the implementation of the Provision of Fishery Equipment and Facilities shall be used for the construction and/or procurement of community post-harvest equipment and facilities. Of the said amount, Thirty Seven Million Eight Hundred Thousand Pesos (P37,800,000) shall be released directly to the NAPC for the social preparation component in the construction of the two hundred fifty-two (252) community fish landing centers.

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 maintenance and repair costs.

The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation of said projects, and project evaluation and/or assessment reports are posted on the BFAR website.

3. Bottom-Up Budgeting Projects. The amount of Seven Hundred Eighty Seven Million One Hundred Ninety Thousand Pesos (P787,190,000) appropriated herein for the implementation of various programs and projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The BFAR shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

4. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of One Hundred Million One Hundred Sixteen Thousand Pesos (P100,116,000) 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.

The ARGMM shall likewise submit to the DBM and BFAR, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Providing targeted livelihood interventions to poor fisherfolk.
2. Securing livelihoods to reduce poverty and achieved inclusive growth.
3. Establishing post-harvest facilities to reduce post-harvest losses.
4. Ensuring sustainability through intensified resource protection and management, and resource enhancement.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Productivity in the Fisheries Sector increased		
Production of fishery commodities for food security increased (2014, in MT)		
Tilapia	313,378	350,000
Bangus	401,979	459,000
Sardines	350,015	353,000
Production of fishery commodities with export potential increased (2013, US \$ '000)		
Seaweeds	218,652	286,000
Tuna	681,618	565,000
Shrimps	67,496	46,000
Production of fishery commodities with economic importance increased (2014, Php '000)		
Milkfish	36,243,875	25,127,000
Tilapia	22,443,682	15,067,000
Tiger Prawn	19,347,242	16,212,000
Roundscad	14,228,967	12,498,000
Skipjack	15,380,771	9,845,000
Sector resilience to climate change risks increased		
Distribution of environment-friendly fishing gears	61,336 fisherfolks & associations	Target Beneficiaries: 84,097
Distribution of Mangrove propagules	5,664 fisherfolks & associations	Target Beneficiaries: 4,461

MFO / PIs	2016 Targets
MFO 1: FISHERY POLICY SERVICES	
No. of policies developed and issued or updated and disseminated	4
% of policies that are translated into plans and programs	75%
% of policies, plans and programs updated over the last two years	25%
MFO 2: TECHNICAL ADVISORY SERVICES	
Training	
No. of individuals trained	30,754
No. of trainings conducted	1,969
% of training course attendees who rate the training as good or better	80%
% of requests for training responded to within 3 days	80%
Technical Advisory	
No. of fisherfolk provided with technical advisory	49,527
% of recipients of technical advice who rate the advice as good or better	80%
% of request for technical advice responded to within 3 days	80%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	
No. of fisherfolk provided with production support/supply	157,028
% increase in production of major fishery commodity of fisherfolk due to support /supply given	2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%
% request for support/supply acted within 3 days	80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	
Fishery Equipment and Facilities	
No. of beneficiaries supplied with fishery equipment and facilities	7,697
Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years	200
% reduction of spoilage and losses of fishery products of fisherfolk using the fishery equipment and facilities	25%
% fishery equipment and facilities subjected to inspection at least once a year	60%
Supply of Community Fish Landing Center (CFLC) Infrastructure	
No. of CFLC constructed	252
% of CFLC that were completed within the original project budget	50%
% of CFLC that were completed within the original project timeframe	50%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	
Permit Issuance	
No. of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/ acted upon.	32,026
% of authorized/accredited entities without detected violations of license or accreditation conditions.	90%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%
Monitoring	
No. of fishery facilities monitored and/or inspected with reports issued	8,892
No. of fishery products monitored and/or inspected with reports issued	6,148
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed.	10%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%
Enforcement	
No. of violations or complaints acted upon and reports issued	20
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.	10%
% of prosecutions with favourable judgment	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	4,877,724	6,315,172	6,602,613
General Fund		6,315,172	6,602,613
R.A. No. 10633	4,877,724		
Automatic Appropriations	37,402	37,350	36,332
Retirement and Life Insurance Premiums	37,402	37,350	36,332

Continuing Appropriations	<u>1,841,918</u>	<u>1,341,718</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633		145,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	645,599		
R.A. No. 10633		841,669	
Unobligated Releases for MOOE			
R.A. No. 10352	1,196,319		
R.A. No. 10633		355,049	
Budgetary Adjustment(s)	<u>61,105</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	34,812		
Miscellaneous Personnel Benefits Fund	5,965		
Pension and Gratuity Fund	<u>20,328</u>		
Total Available Appropriations	6,818,149	7,694,240	6,638,945
Unused Appropriations	<u>(1,567,730)</u>	<u>(1,341,718)</u>	
Unreleased Appropriation	<u>(145,000)</u>	<u>(145,000)</u>	
Unobligated Allotment	<u>(1,422,730)</u>	<u>(1,196,718)</u>	
TOTAL OBLIGATIONS	<u>5,250,419</u>	<u>6,352,522</u>	<u>6,638,945</u>

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 herunder.....P 6,602,613,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	<u>65,521,000</u>	<u>431,398,000</u>	<u>240,000</u>	<u>405,260,000</u>	<u>902,419,000</u>
103001000100000	General management and supervision	P <u>48,054,000</u>	P <u>431,398,000</u>	P <u>240,000</u>	P <u>405,260,000</u>	P <u>884,952,000</u>
	National Capital Region (NCR)	<u>48,054,000</u>	<u>176,799,000</u>	<u>20,000</u>	<u>405,260,000</u>	<u>630,133,000</u>
	Central Office	48,054,000	149,587,000		405,260,000	602,901,000
	National Fisheries Research and Development Institute		27,212,000	20,000		27,232,000
	Region I - Ilocos		<u>10,220,000</u>	<u>20,000</u>		<u>10,240,000</u>
	Regional Office - I		10,220,000	20,000		10,240,000
	Cordillera Administrative Region (CAR)		<u>8,430,000</u>	<u>20,000</u>		<u>8,450,000</u>
	Regional Office - CAR		8,430,000	20,000		8,450,000
	Region II - Cagayan Valley		<u>17,305,000</u>	<u>20,000</u>		<u>17,325,000</u>
	Regional Office - II		17,305,000	20,000		17,325,000

Region III - Central Luzon	13,467,000	20,000	13,487,000		
Regional Office - III	13,467,000	20,000	13,487,000		
Region IVA - CALABARZON	20,210,000		20,210,000		
Regional Office - IVA	20,210,000		20,210,000		
Region IVB - MIMAROPA	15,075,000	20,000	15,095,000		
Regional Office - IVB	15,075,000	20,000	15,095,000		
Region V - Bicol	27,517,000	20,000	27,537,000		
Regional Office - V	27,517,000	20,000	27,537,000		
Region VI - Western Visayas	13,580,000		13,580,000		
Regional Office - VI	13,580,000		13,580,000		
Region VII - Central Visayas	15,628,000	20,000	15,648,000		
Regional Office - VII	15,628,000	20,000	15,648,000		
Region VIII - Eastern Visayas	28,372,000	20,000	28,392,000		
Regional Office - VIII	28,372,000	20,000	28,392,000		
Region IX - Zamboanga Peninsula	13,225,000		13,225,000		
Regional Office - IX	13,225,000		13,225,000		
Region X - Northern Mindanao	22,480,000		22,480,000		
Regional Office - X	22,480,000		22,480,000		
Region XI - Davao	21,380,000	20,000	21,400,000		
Regional Office - XI	21,380,000	20,000	21,400,000		
Region XII - SOCCSKSARGEN	10,380,000	20,000	10,400,000		
Regional Office - XII	10,380,000	20,000	10,400,000		
Region XIII - CARAGA	17,330,000	20,000	17,350,000		
Regional Office - XIII	17,330,000	20,000	17,350,000		
103001000200000 Administration of Personnel Benefits	17,467,000		17,467,000		
National Capital Region (NCR)	17,467,000		17,467,000		
Central Office	17,467,000		17,467,000		
Sub-total, General Administration and Support	65,521,000	431,398,000	240,000	405,260,000	902,419,000
000002000000000 Support to Operations	13,579,000	259,285,000		272,864,000	
162002000100000 Development of organizational policies, plans and procedures	13,579,000	235,668,000		249,247,000	
National Capital Region (NCR)	13,579,000	165,445,000		179,024,000	
Central Office	13,579,000	161,945,000		175,524,000	

National Fisheries Research and Development Institute	3,500,000	3,500,000
Region I - Ilocos	<u>6,495,000</u>	<u>6,495,000</u>
Regional Office - I	6,495,000	6,495,000
Cordillera Administrative Region (CAR)	<u>2,670,000</u>	<u>2,670,000</u>
Regional Office - CAR	2,670,000	2,670,000
Region II - Cagayan Valley	<u>5,700,000</u>	<u>5,700,000</u>
Regional Office - II	5,700,000	5,700,000
Region III - Central Luzon	<u>3,107,000</u>	<u>3,107,000</u>
Regional Office - III	3,107,000	3,107,000
Region IVA - CALABARZON	<u>3,744,000</u>	<u>3,744,000</u>
Regional Office - IVA	3,744,000	3,744,000
Region IVB - MIMAROPA	<u>6,483,000</u>	<u>6,483,000</u>
Regional Office - IVB	6,483,000	6,483,000
Region V - Bicol	<u>3,600,000</u>	<u>3,600,000</u>
Regional Office - V	3,600,000	3,600,000
Region VI - Western Visayas	<u>2,586,000</u>	<u>2,586,000</u>
Regional Office - VI	2,586,000	2,586,000
Region VII - Central Visayas	<u>2,510,000</u>	<u>2,510,000</u>
Regional Office - VII	2,510,000	2,510,000
Region VIII - Eastern Visayas	<u>5,771,000</u>	<u>5,771,000</u>
Regional Office - VIII	5,771,000	5,771,000
Region IX - Zamboanga Peninsula	<u>4,304,000</u>	<u>4,304,000</u>
Regional Office - IX	4,304,000	4,304,000
Region X - Northern Mindanao	<u>6,849,000</u>	<u>6,849,000</u>
Regional Office - X	6,849,000	6,849,000
Region XI - Davao	<u>3,716,000</u>	<u>3,716,000</u>
Regional Office - XI	3,716,000	3,716,000
Region XII - SOCCSKSARGEN	<u>5,438,000</u>	<u>5,438,000</u>
Regional Office - XII	5,438,000	5,438,000
Region XIII - CARAGA	<u>7,250,000</u>	<u>7,250,000</u>
Regional Office - XIII	7,250,000	7,250,000

103002000200000	Monitoring and Evaluation Activities for Bottom-Up Budgeting Projects	<u>23,617,000</u>	<u>23,617,000</u>
	Region I - Ilocos	<u>1,252,000</u>	<u>1,252,000</u>
	Regional Office - I	1,252,000	1,252,000
	Cordillera Administrative Region (CAR)	<u>23,000</u>	<u>23,000</u>
	Regional Office - CAR	23,000	23,000
	Region II - Cagayan Valley	<u>810,000</u>	<u>810,000</u>
	Regional Office - II	810,000	810,000
	Region III - Central Luzon	<u>922,000</u>	<u>922,000</u>
	Regional Office - III	922,000	922,000
	Region IVA - CALABARZON	<u>2,239,000</u>	<u>2,239,000</u>
	Regional Office - IVA	2,239,000	2,239,000
	Region IVB - MIMAROPA	<u>2,035,000</u>	<u>2,035,000</u>
	Regional Office - IVB	2,035,000	2,035,000
	Region V - Bicol	<u>2,016,000</u>	<u>2,016,000</u>
	Regional Office - V	2,016,000	2,016,000
	Region VI - Western Visayas	<u>2,449,000</u>	<u>2,449,000</u>
	Regional Office - VI	2,449,000	2,449,000
	Region VII - Central Visayas	<u>3,631,000</u>	<u>3,631,000</u>
	Regional Office - VII	3,631,000	3,631,000
	Region VIII - Eastern Visayas	<u>2,839,000</u>	<u>2,839,000</u>
	Regional Office - VIII	2,839,000	2,839,000
	Region IX - Zamboanga Peninsula	<u>1,511,000</u>	<u>1,511,000</u>
	Regional Office - IX	1,511,000	1,511,000
	Region X - Northern Mindanao	<u>1,005,000</u>	<u>1,005,000</u>
	Regional Office - X	1,005,000	1,005,000
	Region XI - Davao	<u>871,000</u>	<u>871,000</u>
	Regional Office - XI	871,000	871,000
	Region XII - SOCCSKSARGEN	<u>614,000</u>	<u>614,000</u>
	Regional Office - XII	614,000	614,000
	Region XIII - CARAGA	<u>1,400,000</u>	<u>1,400,000</u>
	Regional Office - XIII	1,400,000	1,400,000
	Sub-total, Support to Operations	<u>13,579,000</u> <u>259,285,000</u>	<u>272,864,000</u>

000003000000000	Operations	<u>328,935,000</u>	<u>3,206,816,000</u>	<u>824,762,000</u>	<u>4,360,513,000</u>
000003010000000	MFO 1: FISHERY POLICY SERVICES	<u>2,366,000</u>	<u>32,925,000</u>		<u>35,291,000</u>
162003010100000	Formulation, monitoring and evaluation of policies, plans and programs	<u>2,366,000</u>	<u>32,925,000</u>		<u>35,291,000</u>
	National Capital Region (NCR)	<u>2,366,000</u>	<u>22,369,000</u>		<u>24,735,000</u>
	Central Office	2,366,000	22,369,000		24,735,000
	Region I - Ilocos		<u>1,297,000</u>		<u>1,297,000</u>
	Regional Office - I		1,297,000		1,297,000
	Cordillera Administrative Region (CAR)		<u>250,000</u>		<u>250,000</u>
	Regional Office - CAR		250,000		250,000
	Region II - Cagayan Valley		<u>454,000</u>		<u>454,000</u>
	Regional Office - II		454,000		454,000
	Region III - Central Luzon		<u>425,000</u>		<u>425,000</u>
	Regional Office - III		425,000		425,000
	Region IVA - CALABARZON		<u>190,000</u>		<u>190,000</u>
	Regional Office - IVA		190,000		190,000
	Region IVB - MIMAROPA		<u>805,000</u>		<u>805,000</u>
	Regional Office - IVB		805,000		805,000
	Region V - Bicol		<u>800,000</u>		<u>800,000</u>
	Regional Office - V		800,000		800,000
	Region VI - Western Visayas		<u>545,000</u>		<u>545,000</u>
	Regional Office - VI		545,000		545,000
	Region VII - Central Visayas		<u>1,612,000</u>		<u>1,612,000</u>
	Regional Office - VII		1,612,000		1,612,000
	Region VIII - Eastern Visayas		<u>289,000</u>		<u>289,000</u>
	Regional Office - VIII		289,000		289,000
	Region IX - Zamboanga Peninsula		<u>150,000</u>		<u>150,000</u>
	Regional Office - IX		150,000		150,000
	Region X - Northern Mindanao		<u>85,000</u>		<u>85,000</u>
	Regional Office - X		85,000		85,000
	Region XI - Davao		<u>810,000</u>		<u>810,000</u>
	Regional Office - XI		810,000		810,000
	Region XII - SOCCSKSARGEN		<u>520,000</u>		<u>520,000</u>
	Regional Office - XII		520,000		520,000

	Region XIII - CARAGA		<u>2,324,000</u>	<u>2,324,000</u>
	Regional Office - XIII		2,324,000	2,324,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>102,607,000</u>	<u>1,145,216,000</u>	<u>1,247,823,000</u>
162003020100000	Market development services	<u>8,427,000</u>	<u>37,588,000</u>	<u>46,015,000</u>
	National Capital Region (NCR)	<u>8,427,000</u>	<u>24,846,000</u>	<u>33,273,000</u>
	Central Office	8,427,000	24,846,000	33,273,000
	Region I - Ilocos		<u>2,066,000</u>	<u>2,066,000</u>
	Regional Office - I		2,066,000	2,066,000
	Cordillera Administrative Region (CAR)		<u>490,000</u>	<u>490,000</u>
	Regional Office - CAR		490,000	490,000
	Region II - Cagayan Valley		<u>565,000</u>	<u>565,000</u>
	Regional Office - II		565,000	565,000
	Region III - Central Luzon		<u>762,000</u>	<u>762,000</u>
	Regional Office - III		762,000	762,000
	Region IVA - CALABARZON		<u>735,000</u>	<u>735,000</u>
	Regional Office - IVA		735,000	735,000
	Region IVB - MIMAROPA		<u>449,000</u>	<u>449,000</u>
	Regional Office - IVB		449,000	449,000
	Region V - Bicol		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - V		1,000,000	1,000,000
	Region VI - Western Visayas		<u>266,000</u>	<u>266,000</u>
	Regional Office - VI		266,000	266,000
	Region VII - Central Visayas		<u>845,000</u>	<u>845,000</u>
	Regional Office - VII		845,000	845,000
	Region VIII - Eastern Visayas		<u>536,000</u>	<u>536,000</u>
	Regional Office - VIII		536,000	536,000
	Region IX - Zamboanga Peninsula		<u>550,000</u>	<u>550,000</u>
	Regional Office - IX		550,000	550,000
	Region X - Northern Mindanao		<u>1,243,000</u>	<u>1,243,000</u>
	Regional Office - X		1,243,000	1,243,000
	Region XI - Davao		<u>960,000</u>	<u>960,000</u>
	Regional Office - XI		960,000	960,000
	Region XII - SOCCSKSARGEN		<u>1,516,000</u>	<u>1,516,000</u>
	Regional Office - XII		1,516,000	1,516,000

	Region XIII - CARAGA		<u>759,000</u>	<u>759,000</u>
	Regional Office - XIII		759,000	759,000
162003020200000	Extension Support, Education and Training Services (ESETS)	<u>60,011,000</u>	<u>469,782,000</u>	<u>529,793,000</u>
	National Capital Region (NCR)	<u>60,011,000</u>	<u>158,729,000</u>	<u>218,740,000</u>
	Central Office	60,011,000	158,210,000	218,221,000
	National Fisheries Research and Development Institute		519,000	519,000
	Region I - Ilocos		<u>18,044,000</u>	<u>18,044,000</u>
	Regional Office - I		18,044,000	18,044,000
	Cordillera Administrative Region (CAR)		<u>9,631,000</u>	<u>9,631,000</u>
	Regional Office - CAR		9,631,000	9,631,000
	Region II - Cagayan Valley		<u>32,142,000</u>	<u>32,142,000</u>
	Regional Office - II		32,142,000	32,142,000
	Region III - Central Luzon		<u>15,350,000</u>	<u>15,350,000</u>
	Regional Office - III		15,350,000	15,350,000
	Region IVA - CALABARZON		<u>13,806,000</u>	<u>13,806,000</u>
	Regional Office - IVA		13,806,000	13,806,000
	Region IVB - MIMAROPA		<u>19,004,000</u>	<u>19,004,000</u>
	Regional Office - IVB		19,004,000	19,004,000
	Region V - Bicol		<u>17,319,000</u>	<u>17,319,000</u>
	Regional Office - V		17,319,000	17,319,000
	Region VI - Western Visayas		<u>28,056,000</u>	<u>28,056,000</u>
	Regional Office - VI		28,056,000	28,056,000
	Region VII - Central Visayas		<u>38,096,000</u>	<u>38,096,000</u>
	Regional Office - VII		38,096,000	38,096,000
	Region VIII - Eastern Visayas		<u>18,356,000</u>	<u>18,356,000</u>
	Regional Office - VIII		18,356,000	18,356,000
	Region IX - Zamboanga Peninsula		<u>25,306,000</u>	<u>25,306,000</u>
	Regional Office - IX		25,306,000	25,306,000
	Region X - Northern Mindanao		<u>13,650,000</u>	<u>13,650,000</u>
	Regional Office - X		13,650,000	13,650,000
	Region XI - Davao		<u>17,412,000</u>	<u>17,412,000</u>
	Regional Office - XI		17,412,000	17,412,000

Region XII - SOCCSKSARGEN		<u>17,526,000</u>	<u>17,526,000</u>
Regional Office - XII		17,526,000	17,526,000
Region XIII - CARAGA		<u>27,355,000</u>	<u>27,355,000</u>
Regional Office - XIII		27,355,000	27,355,000
168003020300000 Research and development	<u>28,972,000</u>	<u>402,937,000</u>	<u>431,909,000</u>
National Capital Region (NCR)	<u>28,972,000</u>	<u>216,650,000</u>	<u>245,622,000</u>
Central Office	28,972,000	158,168,000	187,140,000
National Fisheries Research and Development Institute		58,482,000	58,482,000
Region I - Ilocos		<u>13,769,000</u>	<u>13,769,000</u>
Regional Office - I		13,769,000	13,769,000
Cordillera Administrative Region (CAR)		<u>6,834,000</u>	<u>6,834,000</u>
Regional Office - CAR		6,834,000	6,834,000
Region II - Cagayan Valley		<u>10,705,000</u>	<u>10,705,000</u>
Regional Office - II		10,705,000	10,705,000
Region III - Central Luzon		<u>11,471,000</u>	<u>11,471,000</u>
Regional Office - III		11,471,000	11,471,000
Region IVA - CALABARZON		<u>15,500,000</u>	<u>15,500,000</u>
Regional Office - IVA		15,500,000	15,500,000
Region IVB - MIMAROPA		<u>7,563,000</u>	<u>7,563,000</u>
Regional Office - IVB		7,563,000	7,563,000
Region V - Bicol		<u>19,819,000</u>	<u>19,819,000</u>
Regional Office - V		19,819,000	19,819,000
Region VI - Western Visayas		<u>19,441,000</u>	<u>19,441,000</u>
Regional Office - VI		19,441,000	19,441,000
Region VII - Central Visayas		<u>13,500,000</u>	<u>13,500,000</u>
Regional Office - VII		13,500,000	13,500,000
Region VIII - Eastern Visayas		<u>15,000,000</u>	<u>15,000,000</u>
Regional Office - VIII		15,000,000	15,000,000
Region IX - Zamboanga Peninsula		<u>10,789,000</u>	<u>10,789,000</u>
Regional Office - IX		10,789,000	10,789,000
Region X - Northern Mindanao		<u>8,875,000</u>	<u>8,875,000</u>
Regional Office - X		8,875,000	8,875,000
Region XI - Davao		<u>12,296,000</u>	<u>12,296,000</u>
Regional Office - XI		12,296,000	12,296,000

Region XII - SOCCSKSARGEN		<u>8,980,000</u>	<u>8,980,000</u>
Regional Office - XII		8,980,000	8,980,000
Region XIII - CARAGA		<u>11,745,000</u>	<u>11,745,000</u>
Regional Office - XIII		11,745,000	11,745,000
162003020400000 Formulation of coastal and inland fisheries resource management plans	<u>5,197,000</u>	<u>234,909,000</u>	<u>240,106,000</u>
National Capital Region (NCR)	<u>5,197,000</u>	<u>182,506,000</u>	<u>187,703,000</u>
Central Office	5,197,000	182,506,000	187,703,000
Region I - Ilocos		<u>159,000</u>	<u>159,000</u>
Regional Office - I		159,000	159,000
Region II - Cagayan Valley		<u>330,000</u>	<u>330,000</u>
Regional Office - II		330,000	330,000
Region III - Central Luzon		<u>40,300,000</u>	<u>40,300,000</u>
Regional Office - III		40,300,000	40,300,000
Region IVA - CALABARZON		<u>320,000</u>	<u>320,000</u>
Regional Office - IVA		320,000	320,000
Region IVB - MIMAROPA		<u>375,000</u>	<u>375,000</u>
Regional Office - IVB		375,000	375,000
Region V - Bicol		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - V		1,000,000	1,000,000
Region VI - Western Visayas		<u>187,000</u>	<u>187,000</u>
Regional Office - VI		187,000	187,000
Region VII - Central Visayas		<u>1,150,000</u>	<u>1,150,000</u>
Regional Office - VII		1,150,000	1,150,000
Region VIII - Eastern Visayas		<u>1,912,000</u>	<u>1,912,000</u>
Regional Office - VIII		1,912,000	1,912,000
Region IX - Zamboanga Peninsula		<u>330,000</u>	<u>330,000</u>
Regional Office - IX		330,000	330,000
Region X - Northern Mindanao		<u>2,405,000</u>	<u>2,405,000</u>
Regional Office - X		2,405,000	2,405,000
Region XI - Davao		<u>900,000</u>	<u>900,000</u>
Regional Office - XI		900,000	900,000
Region XII - SOCCSKSARGEN		<u>1,830,000</u>	<u>1,830,000</u>
Regional Office - XII		1,830,000	1,830,000

	Region XIII - CARAGA		<u>1,205,000</u>	<u>1,205,000</u>
	Regional Office - XIII		1,205,000	1,205,000
000003030000000	MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	<u>117,673,000</u>	<u>935,630,000</u>	<u>1,053,303,000</u>
162003030100000	Fish Seed production and distribution	<u>116,883,000</u>	<u>411,375,000</u>	<u>528,258,000</u>
	National Capital Region (NCR)	<u>116,883,000</u>	<u>165,309,000</u>	<u>282,192,000</u>
	Central Office	116,883,000	158,267,000	275,150,000
	National Fisheries Research and Development Institute		7,042,000	7,042,000
	Region I - Ilocos		<u>14,213,000</u>	<u>14,213,000</u>
	Regional Office - I		14,213,000	14,213,000
	Cordillera Administrative Region (CAR)		<u>6,585,000</u>	<u>6,585,000</u>
	Regional Office - CAR		6,585,000	6,585,000
	Region II - Cagayan Valley		<u>19,415,000</u>	<u>19,415,000</u>
	Regional Office - II		19,415,000	19,415,000
	Region III - Central Luzon		<u>23,376,000</u>	<u>23,376,000</u>
	Regional Office - III		23,376,000	23,376,000
	Region IVA - CALABARZON		<u>7,925,000</u>	<u>7,925,000</u>
	Regional Office - IVA		7,925,000	7,925,000
	Region IVB - MIMAROPA		<u>16,965,000</u>	<u>16,965,000</u>
	Regional Office - IVB		16,965,000	16,965,000
	Region V - Bicol		<u>18,815,000</u>	<u>18,815,000</u>
	Regional Office - V		18,815,000	18,815,000
	Region VI - Western Visayas		<u>4,846,000</u>	<u>4,846,000</u>
	Regional Office - VI		4,846,000	4,846,000
	Region VII - Central Visayas		<u>19,178,000</u>	<u>19,178,000</u>
	Regional Office - VII		19,178,000	19,178,000
	Region VIII - Eastern Visayas		<u>31,920,000</u>	<u>31,920,000</u>
	Regional Office - VIII		31,920,000	31,920,000
	Region IX - Zamboanga Peninsula		<u>6,731,000</u>	<u>6,731,000</u>
	Regional Office - IX		6,731,000	6,731,000
	Region X - Northern Mindanao		<u>23,439,000</u>	<u>23,439,000</u>
	Regional Office - X		23,439,000	23,439,000
	Region XI - Davao		<u>19,500,000</u>	<u>19,500,000</u>
	Regional Office - XI		19,500,000	19,500,000

Region XII - SOCCSKSARGEN	<u>15,187,000</u>	<u>15,187,000</u>
Regional Office - XII	15,187,000	15,187,000
Region XIII - CARAGA	<u>17,971,000</u>	<u>17,971,000</u>
Regional Office - XIII	17,971,000	17,971,000
162003030200000 Seaweed production and distribution	<u>195,246,000</u>	<u>195,246,000</u>
National Capital Region (NCR)	<u>91,280,000</u>	<u>91,280,000</u>
Central Office	91,280,000	91,280,000
Region I - Ilocos	<u>5,910,000</u>	<u>5,910,000</u>
Regional Office - I	5,910,000	5,910,000
Region II - Cagayan Valley	<u>2,217,000</u>	<u>2,217,000</u>
Regional Office - II	2,217,000	2,217,000
Region III - Central Luzon	<u>2,745,000</u>	<u>2,745,000</u>
Regional Office - III	2,745,000	2,745,000
Region IVA - CALABARZON	<u>5,499,000</u>	<u>5,499,000</u>
Regional Office - IVA	5,499,000	5,499,000
Region IVB - MIMAROPA	<u>7,122,000</u>	<u>7,122,000</u>
Regional Office - IVB	7,122,000	7,122,000
Region V - Bicol	<u>12,688,000</u>	<u>12,688,000</u>
Regional Office - V	12,688,000	12,688,000
Region VI - Western Visayas	<u>12,743,000</u>	<u>12,743,000</u>
Regional Office - VI	12,743,000	12,743,000
Region VII - Central Visayas	<u>17,275,000</u>	<u>17,275,000</u>
Regional Office - VII	17,275,000	17,275,000
Region VIII - Eastern Visayas	<u>14,746,000</u>	<u>14,746,000</u>
Regional Office - VIII	14,746,000	14,746,000
Region IX - Zamboanga Peninsula	<u>8,724,000</u>	<u>8,724,000</u>
Regional Office - IX	8,724,000	8,724,000
Region X - Northern Mindanao	<u>5,445,000</u>	<u>5,445,000</u>
Regional Office - X	5,445,000	5,445,000
Region XI - Davao	<u>156,000</u>	<u>156,000</u>
Regional Office - XI	156,000	156,000
Region XII - SOCCSKSARGEN	<u>2,568,000</u>	<u>2,568,000</u>
Regional Office - XII	2,568,000	2,568,000

	Region XIII - CARAGA		<u>6,128,000</u>	<u>6,128,000</u>
	Regional Office - XIII		6,128,000	6,128,000
162003030300000	Fishing gear/paraphernalia distribution	<u>395,000</u>	<u>301,321,000</u>	<u>301,716,000</u>
	National Capital Region (NCR)	<u>395,000</u>	<u>74,782,000</u>	<u>75,177,000</u>
	Central Office	395,000	74,782,000	75,177,000
	Region I - Ilocos		<u>13,294,000</u>	<u>13,294,000</u>
	Regional Office - I		13,294,000	13,294,000
	Cordillera Administrative Region (CAR)		<u>1,392,000</u>	<u>1,392,000</u>
	Regional Office - CAR		1,392,000	1,392,000
	Region II - Cagayan Valley		<u>14,902,000</u>	<u>14,902,000</u>
	Regional Office - II		14,902,000	14,902,000
	Region III - Central Luzon		<u>6,672,000</u>	<u>6,672,000</u>
	Regional Office - III		6,672,000	6,672,000
	Region IVA - CALABARZON		<u>12,320,000</u>	<u>12,320,000</u>
	Regional Office - IVA		12,320,000	12,320,000
	Region IVB - MIMAROPA		<u>24,282,000</u>	<u>24,282,000</u>
	Regional Office - IVB		24,282,000	24,282,000
	Region V - Bicol		<u>21,735,000</u>	<u>21,735,000</u>
	Regional Office - V		21,735,000	21,735,000
	Region VI - Western Visayas		<u>6,923,000</u>	<u>6,923,000</u>
	Regional Office - VI		6,923,000	6,923,000
	Region VII - Central Visayas		<u>35,500,000</u>	<u>35,500,000</u>
	Regional Office - VII		35,500,000	35,500,000
	Region VIII - Eastern Visayas		<u>26,003,000</u>	<u>26,003,000</u>
	Regional Office - VIII		26,003,000	26,003,000
	Region IX - Zamboanga Peninsula		<u>15,390,000</u>	<u>15,390,000</u>
	Regional Office - IX		15,390,000	15,390,000
	Region X - Northern Mindanao		<u>2,743,000</u>	<u>2,743,000</u>
	Regional Office - X		2,743,000	2,743,000
	Region XI - Davao		<u>9,913,000</u>	<u>9,913,000</u>
	Regional Office - XI		9,913,000	9,913,000
	Region XII - SOCCSKSARGEN		<u>21,604,000</u>	<u>21,604,000</u>
	Regional Office - XII		21,604,000	21,604,000

	Region XIII - CARAGA	<u>13,866,000</u>	<u>13,866,000</u>
	Regional Office - XIII	13,866,000	13,866,000
162003030400000	Operation and maintenance of mariculture parks	<u>395,000</u>	<u>27,688,000</u>
	National Capital Region (NCR)	<u>395,000</u>	<u>395,000</u>
	Central Office	395,000	395,000
	Region I - Ilocos	<u>4,794,000</u>	<u>4,794,000</u>
	Regional Office - I	4,794,000	4,794,000
	Region II - Cagayan Valley	<u>2,000,000</u>	<u>2,000,000</u>
	Regional Office - II	2,000,000	2,000,000
	Region III - Central Luzon	<u>1,724,000</u>	<u>1,724,000</u>
	Regional Office - III	1,724,000	1,724,000
	Region IVA - CALABARZON	<u>1,450,000</u>	<u>1,450,000</u>
	Regional Office - IVA	1,450,000	1,450,000
	Region IVB - MIMAROPA	<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office - IVB	1,200,000	1,200,000
	Region V - Bicol	<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - V	1,000,000	1,000,000
	Region VII - Central Visayas	<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - VII	1,000,000	1,000,000
	Region VIII - Eastern Visayas	<u>4,650,000</u>	<u>4,650,000</u>
	Regional Office - VIII	4,650,000	4,650,000
	Region IX - Zamboanga Peninsula	<u>190,000</u>	<u>190,000</u>
	Regional Office - IX	190,000	190,000
	Region X - Northern Mindanao	<u>1,600,000</u>	<u>1,600,000</u>
	Regional Office - X	1,600,000	1,600,000
	Region XI - Davao	<u>4,700,000</u>	<u>4,700,000</u>
	Regional Office - XI	4,700,000	4,700,000
	Region XII - SOCCSKSARGEN	<u>480,000</u>	<u>480,000</u>
	Regional Office - XII	480,000	480,000
	Region XIII - CARAGA	<u>2,900,000</u>	<u>2,900,000</u>
	Regional Office - XIII	2,900,000	2,900,000

000003040000000	MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	<u>33,329,000</u>	<u>160,876,000</u>	<u>804,962,000</u>	<u>999,167,000</u>
162003040100000	Provision of fishery equipment and facilities	<u>5,690,000</u>	<u>79,210,000</u>	<u>801,667,000</u>	<u>886,567,000</u>
	National Capital Region (NCR)	<u>5,690,000</u>	<u>47,665,000</u>	<u>791,280,000</u>	<u>844,635,000</u>
	Central Office	5,690,000	47,665,000	791,280,000	844,635,000
	Region I - Ilocos		<u>1,550,000</u>		<u>1,550,000</u>
	Regional Office - I		1,550,000		1,550,000
	Region II - Cagayan Valley		<u>533,000</u>	<u>209,000</u>	<u>742,000</u>
	Regional Office - II		533,000	209,000	742,000
	Region III - Central Luzon		<u>2,700,000</u>	<u>1,604,000</u>	<u>4,304,000</u>
	Regional Office - III		2,700,000	1,604,000	4,304,000
	Region IVA - CALABARZON		<u>172,000</u>	<u>513,000</u>	<u>685,000</u>
	Regional Office - IVA		172,000	513,000	685,000
	Region IVB - MIMAROPA		<u>1,750,000</u>	<u>418,000</u>	<u>2,168,000</u>
	Regional Office - IVB		1,750,000	418,000	2,168,000
	Region V - Bicol		<u>12,675,000</u>		<u>12,675,000</u>
	Regional Office - V		12,675,000		12,675,000
	Region VI - Western Visayas		<u>1,735,000</u>	<u>500,000</u>	<u>2,235,000</u>
	Regional Office - VI		1,735,000	500,000	2,235,000
	Region VII - Central Visayas		<u>2,325,000</u>		<u>2,325,000</u>
	Regional Office - VII		2,325,000		2,325,000
	Region VIII - Eastern Visayas		<u>1,175,000</u>	<u>992,000</u>	<u>2,167,000</u>
	Regional Office - VIII		1,175,000	992,000	2,167,000
	Region IX - Zamboanga Peninsula		<u>1,200,000</u>	<u>3,000,000</u>	<u>4,200,000</u>
	Regional Office - IX		1,200,000	3,000,000	4,200,000
	Region X - Northern Mindanao		<u>530,000</u>	<u>1,661,000</u>	<u>2,191,000</u>
	Regional Office - X		530,000	1,661,000	2,191,000
	Region XI - Davao		<u>2,150,000</u>		<u>2,150,000</u>
	Regional Office - XI		2,150,000		2,150,000
	Region XII - SOCCSKSARGEN		<u>1,250,000</u>	<u>1,356,000</u>	<u>2,606,000</u>
	Regional Office - XII		1,250,000	1,356,000	2,606,000
	Region XIII - CARAGA		<u>1,800,000</u>	<u>134,000</u>	<u>1,934,000</u>
	Regional Office - XIII		1,800,000	134,000	1,934,000

162003040200000 Coastal and inland fisheries resource rehabilitation and development	<u>27,639,000</u>	<u>81,666,000</u>	<u>3,295,000</u>	<u>112,600,000</u>
National Capital Region (NCR)	<u>27,639,000</u>	<u>738,000</u>	<u>3,295,000</u>	<u>31,672,000</u>
Central Office	27,639,000	738,000	3,295,000	31,672,000
Region I - Ilocos		<u>6,368,000</u>		<u>6,368,000</u>
Regional Office - I		6,368,000		6,368,000
Cordillera Administrative Region (CAR)		<u>495,000</u>		<u>495,000</u>
Regional Office - CAR		495,000		495,000
Region II - Cagayan Valley		<u>7,600,000</u>		<u>7,600,000</u>
Regional Office - II		7,600,000		7,600,000
Region III - Central Luzon		<u>5,115,000</u>		<u>5,115,000</u>
Regional Office - III		5,115,000		5,115,000
Region IVA - CALABARZON		<u>7,900,000</u>		<u>7,900,000</u>
Regional Office - IVA		7,900,000		7,900,000
Region IVB - MIMAROPA		<u>120,000</u>		<u>120,000</u>
Regional Office - IVB		120,000		120,000
Region V - Bicol		<u>5,378,000</u>		<u>5,378,000</u>
Regional Office - V		5,378,000		5,378,000
Region VI - Western Visayas		<u>8,584,000</u>		<u>8,584,000</u>
Regional Office - VI		8,584,000		8,584,000
Region VII - Central Visayas		<u>11,660,000</u>		<u>11,660,000</u>
Regional Office - VII		11,660,000		11,660,000
Region VIII - Eastern Visayas		<u>2,929,000</u>		<u>2,929,000</u>
Regional Office - VIII		2,929,000		2,929,000
Region IX - Zamboanga Peninsula		<u>813,000</u>		<u>813,000</u>
Regional Office - IX		813,000		813,000
Region X - Northern Mindanao		<u>3,656,000</u>		<u>3,656,000</u>
Regional Office - X		3,656,000		3,656,000
Region XI - Davao		<u>7,210,000</u>		<u>7,210,000</u>
Regional Office - XI		7,210,000		7,210,000
Region XII - SOCCSKSARGEN		<u>6,650,000</u>		<u>6,650,000</u>
Regional Office - XII		6,650,000		6,650,000
Region XIII - CARAGA		<u>6,450,000</u>		<u>6,450,000</u>
Regional Office - XIII		6,450,000		6,450,000

000003050000000	MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	<u>72,960,000</u>	<u>932,169,000</u>	<u>19,800,000</u>	<u>1,024,929,000</u>
162003050100000	Quality control and inspection	<u>20,269,000</u>	<u>121,393,000</u>		<u>141,662,000</u>
	National Capital Region (NCR)	<u>20,269,000</u>	<u>64,181,000</u>		<u>84,450,000</u>
	Central Office	20,269,000	64,181,000		84,450,000
	Region I - Ilocos		<u>1,889,000</u>		<u>1,889,000</u>
	Regional Office - I		1,889,000		1,889,000
	Cordillera Administrative Region (CAR)		<u>528,000</u>		<u>528,000</u>
	Regional Office - CAR		528,000		528,000
	Region II - Cagayan Valley		<u>2,059,000</u>		<u>2,059,000</u>
	Regional Office - II		2,059,000		2,059,000
	Region III - Central Luzon		<u>2,875,000</u>		<u>2,875,000</u>
	Regional Office - III		2,875,000		2,875,000
	Region IVA - CALABARZON		<u>11,281,000</u>		<u>11,281,000</u>
	Regional Office - IVA		11,281,000		11,281,000
	Region IVB - MIMAROPA		<u>4,113,000</u>		<u>4,113,000</u>
	Regional Office - IVB		4,113,000		4,113,000
	Region V - Bicol		<u>1,917,000</u>		<u>1,917,000</u>
	Regional Office - V		1,917,000		1,917,000
	Region VI - Western Visayas		<u>3,417,000</u>		<u>3,417,000</u>
	Regional Office - VI		3,417,000		3,417,000
	Region VII - Central Visayas		<u>4,900,000</u>		<u>4,900,000</u>
	Regional Office - VII		4,900,000		4,900,000
	Region VIII - Eastern Visayas		<u>4,933,000</u>		<u>4,933,000</u>
	Regional Office - VIII		4,933,000		4,933,000
	Region IX - Zamboanga Peninsula		<u>7,097,000</u>		<u>7,097,000</u>
	Regional Office - IX		7,097,000		7,097,000
	Region X - Northern Mindanao		<u>2,505,000</u>		<u>2,505,000</u>
	Regional Office - X		2,505,000		2,505,000
	Region XI - Davao		<u>3,305,000</u>		<u>3,305,000</u>
	Regional Office - XI		3,305,000		3,305,000
	Region XII - SOCCSKSARGEN		<u>4,431,000</u>		<u>4,431,000</u>
	Regional Office - XII		4,431,000		4,431,000

	Region XIII - CARAGA		<u>1,962,000</u>	<u>1,962,000</u>
	Regional Office - XIII		1,962,000	1,962,000
162003050200000	Registration and licensing	<u>43,062,000</u>	<u>52,939,000</u>	<u>96,001,000</u>
	National Capital Region (NCR)	<u>43,062,000</u>	<u>26,454,000</u>	<u>69,516,000</u>
	Central Office	43,062,000	26,454,000	69,516,000
	Region I - Ilocos		<u>2,038,000</u>	<u>2,038,000</u>
	Regional Office - I		2,038,000	2,038,000
	Region II - Cagayan Valley		<u>1,049,000</u>	<u>1,049,000</u>
	Regional Office - II		1,049,000	1,049,000
	Region III - Central Luzon		<u>2,893,000</u>	<u>2,893,000</u>
	Regional Office - III		2,893,000	2,893,000
	Region IVA - CALABARZON		<u>2,589,000</u>	<u>2,589,000</u>
	Regional Office - IVA		2,589,000	2,589,000
	Region IVB - MIMAROPA		<u>3,806,000</u>	<u>3,806,000</u>
	Regional Office - IVB		3,806,000	3,806,000
	Region V - Bicol		<u>2,300,000</u>	<u>2,300,000</u>
	Regional Office - V		2,300,000	2,300,000
	Region VI - Western Visayas		<u>1,979,000</u>	<u>1,979,000</u>
	Regional Office - VI		1,979,000	1,979,000
	Region VII - Central Visayas		<u>580,000</u>	<u>580,000</u>
	Regional Office - VII		580,000	580,000
	Region VIII - Eastern Visayas		<u>797,000</u>	<u>797,000</u>
	Regional Office - VIII		797,000	797,000
	Region IX - Zamboanga Peninsula		<u>1,048,000</u>	<u>1,048,000</u>
	Regional Office - IX		1,048,000	1,048,000
	Region X - Northern Mindanao		<u>1,930,000</u>	<u>1,930,000</u>
	Regional Office - X		1,930,000	1,930,000
	Region XI - Davao		<u>2,116,000</u>	<u>2,116,000</u>
	Regional Office - XI		2,116,000	2,116,000
	Region XII - SOCCSKSARGEN		<u>2,160,000</u>	<u>2,160,000</u>
	Regional Office - XII		2,160,000	2,160,000
	Region XIII - CARAGA		<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office - XIII		1,200,000	1,200,000

162003050300000	Monitoring, control and surveillance	<u>5,094,000</u>	<u>748,859,000</u>	<u>19,800,000</u>	<u>773,753,000</u>
	National Capital Region (NCR)	<u>5,094,000</u>	<u>460,697,000</u>	<u>19,800,000</u>	<u>485,591,000</u>
	Central Office	5,094,000	460,697,000	19,800,000	485,591,000
	Region I - Ilocos		<u>18,601,000</u>		<u>18,601,000</u>
	Regional Office - I		18,601,000		18,601,000
	Region II - Cagayan Valley		<u>26,400,000</u>		<u>26,400,000</u>
	Regional Office - II		26,400,000		26,400,000
	Region III - Central Luzon		<u>22,336,000</u>		<u>22,336,000</u>
	Regional Office - III		22,336,000		22,336,000
	Region IVA - CALABARZON		<u>12,300,000</u>		<u>12,300,000</u>
	Regional Office - IVA		12,300,000		12,300,000
	Region IVB - MIMAROPA		<u>26,800,000</u>		<u>26,800,000</u>
	Regional Office - IVB		26,800,000		26,800,000
	Region V - Bicol		<u>31,100,000</u>		<u>31,100,000</u>
	Regional Office - V		31,100,000		31,100,000
	Region VI - Western Visayas		<u>17,900,000</u>		<u>17,900,000</u>
	Regional Office - VI		17,900,000		17,900,000
	Region VII - Central Visayas		<u>23,100,000</u>		<u>23,100,000</u>
	Regional Office - VII		23,100,000		23,100,000
	Region VIII - Eastern Visayas		<u>25,884,000</u>		<u>25,884,000</u>
	Regional Office - VIII		25,884,000		25,884,000
	Region IX - Zamboanga Peninsula		<u>23,884,000</u>		<u>23,884,000</u>
	Regional Office - IX		23,884,000		23,884,000
	Region X - Northern Mindanao		<u>16,740,000</u>		<u>16,740,000</u>
	Regional Office - X		16,740,000		16,740,000
	Region XI - Davao		<u>15,882,000</u>		<u>15,882,000</u>
	Regional Office - XI		15,882,000		15,882,000
	Region XII - SOCCSKSARGEN		<u>10,430,000</u>		<u>10,430,000</u>
	Regional Office - XII		10,430,000		10,430,000
	Region XIII - CARAGA		<u>16,805,000</u>		<u>16,805,000</u>
	Regional Office - XIII		16,805,000		16,805,000

162003050400000	Legal and advisory services	<u>4,535,000</u>	<u>8,978,000</u>	<u>13,513,000</u>
	National Capital Region (NCR)	<u>4,535,000</u>	<u>5,905,000</u>	<u>10,440,000</u>
	Central Office	4,535,000	5,905,000	10,440,000
	Region I - Ilocos		<u>60,000</u>	<u>60,000</u>
	Regional Office - I		60,000	60,000
	Region II - Cagayan Valley		<u>200,000</u>	<u>200,000</u>
	Regional Office - II		200,000	200,000
	Region III - Central Luzon		<u>120,000</u>	<u>120,000</u>
	Regional Office - III		120,000	120,000
	Region IVB - MIMAROPA		<u>300,000</u>	<u>300,000</u>
	Regional Office - IVB		300,000	300,000
	Region V - Bicol		<u>600,000</u>	<u>600,000</u>
	Regional Office - V		600,000	600,000
	Region VI - Western Visayas		<u>60,000</u>	<u>60,000</u>
	Regional Office - VI		60,000	60,000
	Region VII - Central Visayas		<u>200,000</u>	<u>200,000</u>
	Regional Office - VII		200,000	200,000
	Region VIII - Eastern Visayas		<u>288,000</u>	<u>288,000</u>
	Regional Office - VIII		288,000	288,000
	Region IX - Zamboanga Peninsula		<u>80,000</u>	<u>80,000</u>
	Regional Office - IX		80,000	80,000
	Region X - Northern Mindanao		<u>215,000</u>	<u>215,000</u>
	Regional Office - X		215,000	215,000
	Region XI - Davao		<u>250,000</u>	<u>250,000</u>
	Regional Office - XI		250,000	250,000
	Region XII - SOCCSKSARGEN		<u>400,000</u>	<u>400,000</u>
	Regional Office - XII		400,000	400,000
	Region XIII - CARAGA		<u>300,000</u>	<u>300,000</u>
	Regional Office - XIII		300,000	300,000
	Sub-total, Operations	<u>328,935,000</u>	<u>3,206,816,000</u>	<u>824,762,000</u> <u>4,360,513,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	<u>P 408,035,000</u>	<u>P 3,897,499,000</u>	<u>P 240,000</u> <u>P 1,230,022,000</u> <u>P 5,535,796,000</u>
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000004000000000	Locally-Funded Projects	<u>787,190,000</u>	<u>787,190,000</u>
000004140000000	Social Protection	<u>787,190,000</u>	<u>787,190,000</u>
000004140800000	Poverty Reduction	<u>787,190,000</u>	<u>787,190,000</u>
162004140800001	For the implementation of various programs/projects of the Local Government Units (LGUs)	<u>787,190,000</u>	<u>787,190,000</u>
	Region I - Ilocos	<u>41,736,000</u>	<u>41,736,000</u>
	Regional Office - I	41,736,000	41,736,000
	Cordillera Administrative Region (CAR)	<u>750,000</u>	<u>750,000</u>
	Regional Office - CAR	750,000	750,000
	Region II - Cagayan Valley	<u>26,990,000</u>	<u>26,990,000</u>
	Regional Office - II	26,990,000	26,990,000
	Region III - Central Luzon	<u>30,729,000</u>	<u>30,729,000</u>
	Regional Office - III	30,729,000	30,729,000
	Region IVA - CALABARZON	<u>74,622,000</u>	<u>74,622,000</u>
	Regional Office - IVA	74,622,000	74,622,000
	Region IVB - MIMAROPA	<u>67,826,000</u>	<u>67,826,000</u>
	Regional Office - IVB	67,826,000	67,826,000
	Region V - Bicol	<u>67,185,000</u>	<u>67,185,000</u>
	Regional Office - V	67,185,000	67,185,000
	Region VI - Western Visayas	<u>81,628,000</u>	<u>81,628,000</u>
	Regional Office - VI	81,628,000	81,628,000
	Region VII - Central Visayas	<u>121,020,000</u>	<u>121,020,000</u>
	Regional Office - VII	121,020,000	121,020,000
	Region VIII - Eastern Visayas	<u>94,641,000</u>	<u>94,641,000</u>
	Regional Office - VIII	94,641,000	94,641,000
	Region IX - Zamboanga Peninsula	<u>50,372,000</u>	<u>50,372,000</u>
	Regional Office - IX	50,372,000	50,372,000
	Region X - Northern Mindanao	<u>33,510,000</u>	<u>33,510,000</u>
	Regional Office - X	33,510,000	33,510,000
	Region XI - Davao	<u>29,040,000</u>	<u>29,040,000</u>
	Regional Office - XI	29,040,000	29,040,000
	Region XII - SOCCSKSARGEN	<u>20,468,000</u>	<u>20,468,000</u>
	Regional Office - XII	20,468,000	20,468,000

Region XIII - CARAGA	46,673,000		46,673,000
Regional Office - XIII	46,673,000		46,673,000
Sub-total, Locally-Funded Project(s)	787,190,000		787,190,000
000005000000000 Foreign-Assisted Projects	163,006,000	116,621,000	279,627,000
000005090000000 Environmental Protection	163,006,000	116,621,000	279,627,000
000005090300000 Protection of Biodiversity and Landscape	163,006,000	116,621,000	279,627,000
186005090300002 Fisheries, Coastal Resources and Livelihood Project (FishCORAL)	163,006,000	116,621,000	279,627,000
National Capital Region (NCR)	163,006,000	116,621,000	279,627,000
Central Office	163,006,000	116,621,000	279,627,000
Sub-total, Foreign-Assisted Project(s)	163,006,000	116,621,000	279,627,000
TOTAL PROJECTS	P 950,196,000	P 116,621,000	P 1,066,817,000
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TOTAL NEW APPROPRIATIONS	P 408,035,000	P 4,847,695,000	P 240,000
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		P 1,346,643,000	P 6,602,613,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	331,927	311,216	302,772
Total Permanent Positions	<u>331,927</u>	<u>311,216</u>	<u>302,772</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	30,530	28,272	27,384
Representation Allowance	3,765	2,862	2,802
Transportation Allowance	1,813	2,862	2,802
Clothing and Uniform Allowance	5,875	5,890	5,705
Productivity Incentive Allowance	2,276	2,356	
Year End Bonus	25,589	25,935	25,233
Cash Gift	5,550	5,890	5,705
Step Increment		785	1,599
Productivity Enhancement Incentive			5,705
Total Other Compensation Common to All	<u>75,398</u>	<u>74,852</u>	<u>76,935</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	106		
Laundry Allowance	2		
Longevity Pay	630		
Special Allowance for Prosecution Service	105		
Provident/Welfare Fund Contributions	20,640		
Other Personnel Benefits	10,364	1,092	
Total Other Compensation for Specific Groups	<u>31,847</u>	<u>1,092</u>	
Other Benefits			
Retirement and Life Insurance Premiums	35,327	37,350	36,332
PAG-IBIG Contributions	1,361	1,379	1,367
PhilHealth Contributions	4,277	3,316	3,193
Employees Compensation Insurance Premiums	1,351	1,377	1,366

Retirement Gratuity			8,435
Terminal Leave	20,323		9,032
Total Other Benefits	<u>62,639</u>	<u>43,422</u>	<u>59,725</u>
Non-Permanent Positions	<u>4,464</u>	<u>122,587</u>	<u>4,935</u>
TOTAL PERSONNEL SERVICES	<u>506,275</u>	<u>553,169</u>	<u>444,367</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	306,449	379,995	365,266
Training and Scholarship Expenses	230,614	334,289	577,539
Supplies and Materials Expenses	1,895,789	1,738,488	1,693,949
Utility Expenses	81,782	83,546	89,883
Communication Expenses	30,537	41,580	90,560
Awards/Rewards and Prizes	2,175	175	3,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,742	1,496	2,221
Professional Services	104,875	99,229	130,495
General Services	90,886	66,223	65,209
Repairs and Maintenance	151,630	111,711	221,261
Financial Assistance/Subsidy			22
Taxes, Insurance Premiums and Other Fees	17,988	24,338	37,489
Labor and Wages	331,833	528,119	557,790
Other Maintenance and Operating Expenses			
Advertising Expenses	9,468	7,952	16,365
Printing and Publication Expenses	5,915	14,200	13,432
Representation Expenses	3,593	4,506	8,076
Transportation and Delivery Expenses	17,267	7,625	19,086
Rent/Lease Expenses	53,446	48,065	50,847
Membership Dues and Contributions to Organizations	224	320	513
Subscription Expenses	1,147	1,481	2,921
Donations	3	609,478	803,117
Other Maintenance and Operating Expenses	286,129	12,728	98,654
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,623,492</u>	<u>4,115,544</u>	<u>4,847,695</u>
Financial Expenses			
Bank Charges		420	240
TOTAL FINANCIAL EXPENSES		<u>420</u>	<u>240</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,129,767</u>	<u>4,669,133</u>	<u>5,292,302</u>
Capital Outlays			
Investment Outlay		11,810	
Property, Plant and Equipment Outlay			
Land Improvements Outlay	48,967	96,293	9,616
Infrastructure Outlay	3,203	3,350	
Buildings and Other Structures	703,676	1,240,443	1,119,954
Machinery and Equipment Outlay	291,816	258,644	146,689
Transportation Equipment Outlay	50,539	22,394	9,468
Furniture, Fixtures and Books Outlay	22,097	50,455	56,802
Other Property Plant and Equipment Outlay	354		
Intangible Assets Outlay			4,114
TOTAL CAPITAL OUTLAYS	<u>1,120,652</u>	<u>1,683,389</u>	<u>1,346,643</u>
GRAND TOTAL	<u>5,250,419</u>	<u>6,352,522</u>	<u>6,638,945</u>