

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>6,702,613</u>	<u>6,989,829</u>	<u>5,999,494</u>
General Fund	6,702,613	6,989,829	5,999,494
Automatic Appropriations	<u>58,953</u>	<u>49,801</u>	<u>117,199</u>
Grant Proceeds	11,644		
Retirement and Life Insurance Premiums	47,309	49,801	54,199
Special Account			63,000
Continuing Appropriations	<u>943,193</u>	<u>966,210</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	320,368		
R.A. No. 10717		318,402	
Unobligated Releases for MOOE			
R.A. No. 10651	622,448		
R.A. No. 10717		647,589	
Unobligated Releases for FinEx			
R.A. No. 10651	377		
R.A. No. 10717		219	
Budgetary Adjustment(s)	<u>180,013</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	159,365		
Pension and Gratuity Fund	20,648		
Total Available Appropriations	<u>7,884,772</u>	<u>8,005,840</u>	<u>6,116,693</u>
Unused Appropriations	<u>(1,088,305)</u>	<u>(966,210)</u>	
Unreleased Appropriation	(7,011)		
Unobligated Allotment	<u>(1,081,294)</u>	<u>(966,210)</u>	
TOTAL OBLIGATIONS	<u>6,796,467</u>	<u>7,039,630</u>	<u>6,116,693</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>1,041,201,000</u>	<u>1,083,359,000</u>	<u>811,740,000</u>
Regular	<u>1,041,201,000</u>	<u>1,083,359,000</u>	<u>811,740,000</u>
PS	241,591,000	124,164,000	199,912,000
MOOE	436,241,000	412,467,000	435,541,000
FinEx	33,000	43,000	57,000
CO	363,336,000	546,685,000	176,230,000

Support to Operations	242,642,000	223,732,000	742,365,000
Regular	242,642,000	223,732,000	742,365,000
PS	15,043,000	4,953,000	33,956,000
MOOE	227,223,000	180,222,000	621,972,000
CO	376,000	38,557,000	86,437,000
Operations	4,637,496,000	4,482,633,000	4,562,588,000
Regular	4,637,496,000	4,482,633,000	3,638,027,000
PS	404,976,000	487,517,000	441,441,000
MOOE	3,258,456,000	3,128,289,000	3,063,441,000
CO	974,064,000	866,827,000	133,145,000
Projects / Purpose			924,561,000
MOOE			783,883,000
CO			140,678,000
Projects / Purpose	875,128,000	1,249,906,000	
MOOE	798,131,000	877,162,000	
CO	76,997,000	372,744,000	
TOTAL AGENCY BUDGET	6,796,467,000	7,039,630,000	6,116,693,000
Regular	5,921,339,000	5,789,724,000	5,192,132,000
PS	661,610,000	616,634,000	675,309,000
MOOE	3,921,920,000	3,720,978,000	4,120,954,000
FinEx	33,000	43,000	57,000
CO	1,337,776,000	1,452,069,000	395,812,000
Projects / Purpose	875,128,000	1,249,906,000	924,561,000
MOOE	798,131,000	877,162,000	783,883,000
CO	76,997,000	372,744,000	140,678,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,278	2,279	2,279
Total Number of Filled Positions	1,437	1,412	1,412

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 5,999,494,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	103,631,000	1,662,415,000	242,163,000	2,008,209,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	274,750,000	1,441,382,000	31,660,000	1,747,792,000
FISHERIES EXTENSION PROGRAM	26,042,000	663,096,000		689,138,000
FISHERIES POLICY PROGRAM		39,381,000		39,381,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	170,438,000	2,364,302,000	10,000	285,115,000	2,819,865,000
Regional Allocation	450,672,000	2,477,535,000	47,000	251,375,000	3,179,629,000
National Capital Region (NCR)		125,422,000	20,000	62,660,000	188,102,000
Region I - Ilocos	35,099,000	133,875,000	20,000	10,650,000	179,644,000
Cordillera Administrative Region (CAR)	14,351,000	83,409,000		9,830,000	107,590,000
Region II - Cagayan Valley	31,727,000	155,108,000	2,000	7,010,000	193,847,000
Region III - Central Luzon	31,621,000	168,689,000		10,010,000	210,320,000
Region IVA - CALABARZON	37,217,000	110,049,000		23,170,000	170,436,000
Region IVB - MIMAROPA	33,301,000	148,478,000		6,850,000	188,629,000
Region V - Bicol	42,091,000	228,423,000	5,000	13,585,000	284,104,000
Region VI - Western Visayas	27,299,000	134,817,000		5,420,000	167,536,000
Region VII - Central Visayas	49,763,000	233,345,000		3,560,000	286,668,000
Region VIII - Eastern Visayas	46,671,000	256,144,000		6,840,000	309,655,000
Region IX - Zamboanga Peninsula	21,560,000	118,990,000		9,420,000	149,970,000
Region X - Northern Mindanao	17,045,000	140,249,000		5,050,000	162,344,000
Region XI - Davao	27,976,000	125,817,000		61,545,000	215,338,000
Region XII - SOCCSKSARGEN	25,860,000	167,826,000		9,425,000	203,111,000
Region XIII - CARAGA	9,091,000	146,894,000		6,350,000	162,335,000
TOTAL AGENCY BUDGET	621,110,000	4,841,837,000	57,000	536,490,000	5,999,494,000

SPECIAL PROVISIDN(S)

1. National Fisheries Program. The amount of Four Billion Eighty Million Ninety Seven Thousand Pesos (P4,080,097,000) 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.
2. 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 and all aquatic resources including all marine mammals, except dugong, scientific research support, enforcement and monitoring activities, sourced from donations, contributions, endowments and fines imposed for violations within the jurisdiction of the BFAR constituted in accordance with Sections 4 and 29 of R.A. No. 9147.

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

The BFAR shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 on the utilization of the fund. The Director of the BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BFAR.

3. 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 and regulation of fishery and aquatic resources, research and development, supplementary livelihood for poverty alleviation, and improvement of productivity and processes of the various stakeholders, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, administrative fines and penalties imposed under Section 19 of R.A. No. 10654.

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.

The BFAR shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 on the utilization of the fund. The Director of the BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BFAR.

4. Post-Harvest Equipment and Facilities. The amount of Seventy Million Six Hundred Seventy Four Thousand Pesos (P70,674,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

Upon completion of the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment, 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 Agency'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.

5. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of Two Hundred Twenty Seven Million Eighty One Thousand Pesos (P227,081,000) 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.

6. 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:

New Appropriations, by Programs/Activities/Projects, 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	185,588,000	434,891,000	57,000	176,230,000	796,766,000
100000100001000	General management and supervision	170,293,000	434,891,000	57,000	176,230,000	781,471,000
	National Capital Region (NCR)	47,779,000	117,069,000	30,000	40,110,000	204,988,000
	Central Office	47,779,000	88,157,000	10,000	38,680,000	174,626,000
	National Fisheries Research and Development Institute		28,912,000	20,000	1,430,000	30,362,000
	Region I - Ilocos	3,904,000	13,425,000	20,000	3,850,000	21,199,000
	Regional Office - I	3,904,000	13,425,000	20,000	3,850,000	21,199,000
	Cordillera Administrative Region (CAR)	5,984,000	20,055,000		8,270,000	34,309,000
	Regional Office - CAR	5,984,000	20,055,000		8,270,000	34,309,000
	Region II - Cagayan Valley	4,400,000	17,409,000	2,000	6,460,000	28,271,000
	Regional Office - II	4,400,000	17,409,000	2,000	6,460,000	28,271,000
	Region III - Central Luzon	10,191,000	20,385,000		2,560,000	33,136,000
	Regional Office - III	10,191,000	20,385,000		2,560,000	33,136,000
	Region IVA - CALABARZON	13,602,000	25,320,000		15,670,000	54,592,000
	Regional Office - IVA	13,602,000	25,320,000		15,670,000	54,592,000

Region IVB - MIMAROPA	<u>6,438,000</u>	<u>18,769,000</u>		<u>6,060,000</u>	<u>31,267,000</u>
Regional Office - IVB	6,438,000	18,769,000		6,060,000	31,267,000
Region V - Bicol	<u>12,926,000</u>	<u>33,696,000</u>	<u>5,000</u>	<u>6,700,000</u>	<u>53,327,000</u>
Regional Office - V	12,926,000	33,696,000	5,000	6,700,000	53,327,000
Region VI - Western Visayas	<u>5,288,000</u>	<u>18,306,000</u>		<u>5,420,000</u>	<u>29,014,000</u>
Regional Office - VI	5,288,000	18,306,000		5,420,000	29,014,000
Region VII - Central Visayas	<u>17,587,000</u>	<u>19,347,000</u>		<u>2,560,000</u>	<u>39,494,000</u>
Regional Office - VII	17,587,000	19,347,000		2,560,000	39,494,000
Region VIII - Eastern Visayas	<u>11,517,000</u>	<u>31,296,000</u>		<u>3,840,000</u>	<u>46,653,000</u>
Regional Office - VIII	11,517,000	31,296,000		3,840,000	46,653,000
Region IX - Zamboanga Peninsula	<u>2,176,000</u>	<u>12,259,000</u>		<u>5,420,000</u>	<u>19,855,000</u>
Regional Office - IX	2,176,000	12,259,000		5,420,000	19,855,000
Region X - Northern Mindanao	<u>7,044,000</u>	<u>23,521,000</u>		<u>3,990,000</u>	<u>34,555,000</u>
Regional Office - X	7,044,000	23,521,000		3,990,000	34,555,000
Region XI - Davao	<u>8,980,000</u>	<u>25,897,000</u>		<u>56,410,000</u>	<u>91,287,000</u>
Regional Office - XI	8,980,000	25,897,000		56,410,000	91,287,000
Region XII - SOCCSKSARGEN	<u>7,950,000</u>	<u>15,865,000</u>		<u>2,560,000</u>	<u>26,375,000</u>
Regional Office - XII	7,950,000	15,865,000		2,560,000	26,375,000
Region XIII - CARAGA	<u>4,527,000</u>	<u>22,272,000</u>		<u>6,350,000</u>	<u>33,149,000</u>
Regional Office - XIII	4,527,000	22,272,000		6,350,000	33,149,000
100000100002000 Administration of Personnel Benefits		<u>15,295,000</u>			<u>15,295,000</u>
National Capital Region (NCR)	<u>3,141,000</u>				<u>3,141,000</u>
Central Office	3,141,000				3,141,000
Region I - Ilocos	<u>7,409,000</u>				<u>7,409,000</u>
Regional Office - I	7,409,000				7,409,000
Region II - Cagayan Valley	<u>73,000</u>				<u>73,000</u>
Regional Office - II	73,000				73,000
Region V - Bicol	<u>1,291,000</u>				<u>1,291,000</u>
Regional Office - V	1,291,000				1,291,000

Region XI - Davao	<u>3,381,000</u>			<u>3,381,000</u>
Regional Office - XI	<u>3,381,000</u>			<u>3,381,000</u>
Sub-total, General Administration and Support	<u>185,588,000</u>	<u>434,891,000</u>	<u>57,000</u>	<u>796,766,000</u>
2000000000000000 Support to Operations	<u>31,099,000</u>	<u>600,672,000</u>		<u>86,437,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>3,405,000</u>	<u>238,001,000</u>		<u>39,970,000</u>
National Capital Region (NCR)	<u>3,405,000</u>	<u>152,246,000</u>		<u>39,970,000</u>
Central Office	<u>3,405,000</u>	<u>149,061,000</u>		<u>39,970,000</u>
National Fisheries Research and Development Institute		<u>3,185,000</u>		<u>3,185,000</u>
Region I - Ilocos		<u>7,380,000</u>		<u>7,380,000</u>
Regional Office - I		<u>7,380,000</u>		<u>7,380,000</u>
Cordillera Administrative Region (CAR)		<u>3,430,000</u>		<u>3,430,000</u>
Regional Office - CAR		<u>3,430,000</u>		<u>3,430,000</u>
Region II - Cagayan Valley		<u>6,548,000</u>		<u>6,548,000</u>
Regional Office - II		<u>6,548,000</u>		<u>6,548,000</u>
Region III - Central Luzon		<u>3,477,000</u>		<u>3,477,000</u>
Regional Office - III		<u>3,477,000</u>		<u>3,477,000</u>
Region IVA - CALABARZON		<u>4,451,000</u>		<u>4,451,000</u>
Regional Office - IVA		<u>4,451,000</u>		<u>4,451,000</u>
Region IVB - MIMAROPA		<u>7,883,000</u>		<u>7,883,000</u>
Regional Office - IVB		<u>7,883,000</u>		<u>7,883,000</u>
Region V - Bicol		<u>4,428,000</u>		<u>4,428,000</u>
Regional Office - V		<u>4,428,000</u>		<u>4,428,000</u>
Region VI - Western Visayas		<u>3,623,000</u>		<u>3,623,000</u>
Regional Office - VI		<u>3,623,000</u>		<u>3,623,000</u>
Region VII - Central Visayas		<u>3,600,000</u>		<u>3,600,000</u>
Regional Office - VII		<u>3,600,000</u>		<u>3,600,000</u>
Region VIII - Eastern Visayas		<u>6,898,000</u>		<u>6,898,000</u>
Regional Office - VIII		<u>6,898,000</u>		<u>6,898,000</u>
Region IX - Zamboanga Peninsula		<u>5,967,000</u>		<u>5,967,000</u>
Regional Office - IX		<u>5,967,000</u>		<u>5,967,000</u>

Region X - Northern Mindanao	<u>7,734,000</u>		<u>7,734,000</u>
Regional Office - X	7,734,000		7,734,000
Region XI - Davao	<u>5,445,000</u>		<u>5,445,000</u>
Regional Office - XI	5,445,000		5,445,000
Region XII - SOCCSKSARGEN	<u>6,380,000</u>		<u>6,380,000</u>
Regional Office - XII	6,380,000		6,380,000
Region XIII - CARAGA	<u>8,511,000</u>		<u>8,511,000</u>
Regional Office - XIII	8,511,000		8,511,000
200000100002000 Research and development	<u>340,542,000</u>	<u>46,467,000</u>	<u>387,009,000</u>
National Capital Region (NCR)	<u>174,045,000</u>	<u>46,467,000</u>	<u>220,512,000</u>
Central Office	91,485,000	13,237,000	104,722,000
National Fisheries Research and Development Institute	82,560,000	33,230,000	115,790,000
Region I - Ilocos	<u>12,819,000</u>		<u>12,819,000</u>
Regional Office - I	12,819,000		12,819,000
Cordillera Administrative Region (CAR)	<u>5,935,000</u>		<u>5,935,000</u>
Regional Office - CAR	5,935,000		5,935,000
Region II - Cagayan Valley	<u>11,000,000</u>		<u>11,000,000</u>
Regional Office - II	11,000,000		11,000,000
Region III - Central Luzon	<u>10,100,000</u>		<u>10,100,000</u>
Regional Office - III	10,100,000		10,100,000
Region IVA - CALABARZON	<u>15,064,000</u>		<u>15,064,000</u>
Regional Office - IVA	15,064,000		15,064,000
Region IVB - MIMAROPA	<u>9,996,000</u>		<u>9,996,000</u>
Regional Office - IVB	9,996,000		9,996,000
Region V - Bicol	<u>15,369,000</u>		<u>15,369,000</u>
Regional Office - V	15,369,000		15,369,000
Region VI - Western Visayas	<u>17,918,000</u>		<u>17,918,000</u>
Regional Office - VI	17,918,000		17,918,000
Region VII - Central Visayas	<u>12,861,000</u>		<u>12,861,000</u>
Regional Office - VII	12,861,000		12,861,000

Region VIII - Eastern Visayas		<u>10,120,000</u>	<u>10,120,000</u>
Regional Office - VIII		10,120,000	10,120,000
Region IX - Zamboanga Peninsula		<u>8,126,000</u>	<u>8,126,000</u>
Regional Office - IX		8,126,000	8,126,000
Region X - Northern Mindanao		<u>7,324,000</u>	<u>7,324,000</u>
Regional Office - X		7,324,000	7,324,000
Region XI - Davao		<u>10,611,000</u>	<u>10,611,000</u>
Regional Office - XI		10,611,000	10,611,000
Region XII - SOCCSKSARGEN		<u>8,254,000</u>	<u>8,254,000</u>
Regional Office - XII		8,254,000	8,254,000
Region XIII - CARAGA		<u>11,000,000</u>	<u>11,000,000</u>
Regional Office - XIII		11,000,000	11,000,000
200000100003000 Legal and advisory services	<u>27,694,000</u>	<u>22,129,000</u>	<u>49,823,000</u>
National Capital Region (NCR)	<u>27,694,000</u>	<u>17,803,000</u>	<u>45,497,000</u>
Central Office	27,694,000	17,803,000	45,497,000
Region I - Ilocos		<u>376,000</u>	<u>376,000</u>
Regional Office - I		376,000	376,000
Region II - Cagayan Valley		<u>125,000</u>	<u>125,000</u>
Regional Office - II		125,000	125,000
Region III - Central Luzon		<u>120,000</u>	<u>120,000</u>
Regional Office - III		120,000	120,000
Region IVA - CALABARZON		<u>200,000</u>	<u>200,000</u>
Regional Office - IVA		200,000	200,000
Region IVB - MIMAROPA		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - IVB		1,000,000	1,000,000
Region V - Bicol		<u>321,000</u>	<u>321,000</u>
Regional Office - V		321,000	321,000
Region VI - Western Visayas		<u>529,000</u>	<u>529,000</u>
Regional Office - VI		529,000	529,000
Region VII - Central Visayas		<u>100,000</u>	<u>100,000</u>
Regional Office - VII		100,000	100,000

Region VIII - Eastern Visayas		<u>212,000</u>		<u>212,000</u>
Regional Office - VIII		212,000		212,000
Region IX - Zamboanga Peninsula		<u>56,000</u>		<u>56,000</u>
Regional Office - IX		56,000		56,000
Region X - Northern Mindanao		<u>27,000</u>		<u>27,000</u>
Regional Office - X		27,000		27,000
Region XI - Davao		<u>450,000</u>		<u>450,000</u>
Regional Office - XI		450,000		450,000
Region XII - SOCCSKSARGEN		<u>510,000</u>		<u>510,000</u>
Regional Office - XII		510,000		510,000
Region XIII - CARAGA		<u>300,000</u>		<u>300,000</u>
Regional Office - XIII		300,000		300,000
Sub-total, Support to Operations	<u>31,099,000</u>	<u>600,672,000</u>	<u>86,437,000</u>	<u>718,208,000</u>
30000000000000000000 Operations	<u>404,423,000</u>	<u>3,806,274,000</u>	<u>273,823,000</u>	<u>4,484,520,000</u>
31000000000000000000 00 : Productivity in Fisheries Sector within ecological limits improved	<u>404,423,000</u>	<u>3,806,274,000</u>	<u>273,823,000</u>	<u>4,484,520,000</u>
31010000000000000000 FISHERIES DEVELOPMENT PROGRAM	<u>103,631,000</u>	<u>1,662,415,000</u>	<u>242,163,000</u>	<u>2,008,209,000</u>
31010100000000000000 CAPTURE FISHERIES SUB-PROGRAM	<u>4,172,000</u>	<u>472,121,000</u>	<u>54,170,000</u>	<u>530,463,000</u>
3101011000010000 Fishing gear/paraphernalia distribution	<u>4,172,000</u>	<u>472,121,000</u>	<u>54,170,000</u>	<u>530,463,000</u>
National Capital Region (NCR)	<u>4,172,000</u>	<u>209,555,000</u>	<u>40,100,000</u>	<u>253,827,000</u>
Central Office	4,172,000	209,555,000	40,100,000	253,827,000
Region I - Ilocos		<u>11,601,000</u>	<u>4,000,000</u>	<u>15,601,000</u>
Regional Office - I		11,601,000	4,000,000	15,601,000
Cordillera Administrative Region (CAR)		<u>3,901,000</u>	<u>560,000</u>	<u>4,461,000</u>
Regional Office - CAR		3,901,000	560,000	4,461,000
Region II - Cagayan Valley		<u>15,354,000</u>		<u>15,354,000</u>
Regional Office - II		15,354,000		15,354,000
Region III - Central Luzon		<u>12,315,000</u>		<u>12,315,000</u>
Regional Office - III		12,315,000		12,315,000
Region IVA - CALABARZON		<u>8,500,000</u>	<u>4,400,000</u>	<u>12,900,000</u>
Regional Office - IVA		8,500,000	4,400,000	12,900,000

Region IVB - MIMAROPA		<u>27,851,000</u>		<u>27,851,000</u>
Regional Office - IVB		27,851,000		27,851,000
Region V - Bicol		<u>20,764,000</u>		<u>20,764,000</u>
Regional Office - V		20,764,000		20,764,000
Region VI - Western Visayas		<u>7,550,000</u>		<u>7,550,000</u>
Regional Office - VI		7,550,000		7,550,000
Region VII - Central Visayas		<u>39,008,000</u>		<u>39,008,000</u>
Regional Office - VII		39,008,000		39,008,000
Region VIII - Eastern Visayas		<u>13,590,000</u>		<u>13,590,000</u>
Regional Office - VIII		13,590,000		13,590,000
Region IX - Zamboanga Peninsula		<u>19,649,000</u>		<u>19,649,000</u>
Regional Office - IX		19,649,000		19,649,000
Region X - Northern Mindanao		<u>22,793,000</u>		<u>22,793,000</u>
Regional Office - X		22,793,000		22,793,000
Region XI - Davao		<u>10,656,000</u>	<u>5,110,000</u>	<u>15,766,000</u>
Regional Office - XI		10,656,000	5,110,000	15,766,000
Region XII - SOCCSKSARGEN		<u>31,637,000</u>		<u>31,637,000</u>
Regional Office - XII		31,637,000		31,637,000
Region XIII - CARAGA		<u>17,397,000</u>		<u>17,397,000</u>
Regional Office - XIII		17,397,000		17,397,000
3101020000000000 AQUACULTURE SUB-PROGRAM	<u>64,513,000</u>	<u>574,978,000</u>	<u>48,175,000</u>	<u>687,666,000</u>
310102100001000 Fisheries production and distribution	<u>61,278,000</u>	<u>320,155,000</u>	<u>2,450,000</u>	<u>383,883,000</u>
National Capital Region (NCR)	<u>22,731,000</u>	<u>68,569,000</u>	<u>2,450,000</u>	<u>93,750,000</u>
Central Office	22,731,000	68,569,000	2,450,000	93,750,000
Region I - Ilocos	<u>3,448,000</u>	<u>14,821,000</u>		<u>18,269,000</u>
Regional Office - I	3,448,000	14,821,000		18,269,000
Cordillera Administrative Region (CAR)	<u>634,000</u>	<u>8,001,000</u>		<u>8,635,000</u>
Regional Office - CAR	634,000	8,001,000		8,635,000
Region II - Cagayan Valley	<u>794,000</u>	<u>12,231,000</u>		<u>13,025,000</u>
Regional Office - II	794,000	12,231,000		13,025,000

Region III - Central Luzon	<u>778,000</u>	<u>22,815,000</u>		<u>23,593,000</u>
Regional Office - III	778,000	22,815,000		23,593,000
Region IVA - CALABARZON	<u>2,335,000</u>	<u>7,127,000</u>		<u>9,462,000</u>
Regional Office - IVA	2,335,000	7,127,000		9,462,000
Region IVB - MIMAROPA	<u>4,297,000</u>	<u>18,234,000</u>		<u>22,531,000</u>
Regional Office - IVB	4,297,000	18,234,000		22,531,000
Region V - Bicol	<u>2,865,000</u>	<u>21,736,000</u>		<u>24,601,000</u>
Regional Office - V	2,865,000	21,736,000		24,601,000
Region VI - Western Visayas	<u>1,236,000</u>	<u>13,453,000</u>		<u>14,689,000</u>
Regional Office - VI	1,236,000	13,453,000		14,689,000
Region VII - Central Visayas	<u>8,176,000</u>	<u>28,475,000</u>		<u>36,651,000</u>
Regional Office - VII	8,176,000	28,475,000		36,651,000
Region VIII - Eastern Visayas	<u>5,222,000</u>	<u>35,791,000</u>		<u>41,013,000</u>
Regional Office - VIII	5,222,000	35,791,000		41,013,000
Region IX - Zamboanga Peninsula		<u>13,529,000</u>		<u>13,529,000</u>
Regional Office - IX		13,529,000		13,529,000
Region X - Northern Mindanao	<u>4,721,000</u>	<u>13,701,000</u>		<u>18,422,000</u>
Regional Office - X	4,721,000	13,701,000		18,422,000
Region XI - Davao		<u>12,453,000</u>		<u>12,453,000</u>
Regional Office - XI		12,453,000		12,453,000
Region XII - SOCCSKSARGEN	<u>1,103,000</u>	<u>14,818,000</u>		<u>15,921,000</u>
Regional Office - XII	1,103,000	14,818,000		15,921,000
Region XIII - CARAGA	<u>2,938,000</u>	<u>14,401,000</u>		<u>17,339,000</u>
Regional Office - XIII	2,938,000	14,401,000		17,339,000
310102100002000 Operation and management of production facilities	<u>3,235,000</u>	<u>254,823,000</u>	<u>45,725,000</u>	<u>303,783,000</u>
National Capital Region (NCR)	<u>3,235,000</u>	<u>118,943,000</u>	<u>28,000,000</u>	<u>150,178,000</u>
Central Office	3,235,000	108,549,000		111,784,000
National Fisheries Research and Development Institute		10,394,000	28,000,000	38,394,000
Region I - Ilocos		<u>10,720,000</u>	<u>2,800,000</u>	<u>13,520,000</u>
Regional Office - I		10,720,000	2,800,000	13,520,000

Cordillera Administrative Region (CAR)	<u>3,900,000</u>		<u>3,900,000</u>
Regional Office - CAR	3,900,000		3,900,000
Region II - Cagayan Valley	<u>8,620,000</u>	<u>550,000</u>	<u>9,170,000</u>
Regional Office - II	8,620,000	550,000	9,170,000
Region III - Central Luzon	<u>5,000,000</u>	<u>6,700,000</u>	<u>11,700,000</u>
Regional Office - III	5,000,000	6,700,000	11,700,000
Region IVA - CALABARZON	<u>4,756,000</u>		<u>4,756,000</u>
Regional Office - IVA	4,756,000		4,756,000
Region IVB - MIMAROPA	<u>11,600,000</u>	<u>790,000</u>	<u>12,390,000</u>
Regional Office - IVB	11,600,000	790,000	12,390,000
Region V - Bicol	<u>17,670,000</u>	<u>6,885,000</u>	<u>24,555,000</u>
Regional Office - V	17,670,000	6,885,000	24,555,000
Region VI - Western Visayas	<u>3,922,000</u>		<u>3,922,000</u>
Regional Office - VI	3,922,000		3,922,000
Region VII - Central Visayas	<u>15,175,000</u>		<u>15,175,000</u>
Regional Office - VII	15,175,000		15,175,000
Region VIII - Eastern Visayas	<u>19,201,000</u>		<u>19,201,000</u>
Regional Office - VIII	19,201,000		19,201,000
Region IX - Zamboanga Peninsula	<u>2,300,000</u>		<u>2,300,000</u>
Regional Office - IX	2,300,000		2,300,000
Region X - Northern Mindanao	<u>9,000,000</u>		<u>9,000,000</u>
Regional Office - X	9,000,000		9,000,000
Region XI - Davao	<u>7,656,000</u>		<u>7,656,000</u>
Regional Office - XI	7,656,000		7,656,000
Region XII - SOCCSKSARGEN	<u>5,500,000</u>		<u>5,500,000</u>
Regional Office - XII	5,500,000		5,500,000
Region XIII - CARAGA	<u>10,860,000</u>		<u>10,860,000</u>
Regional Office - XIII	10,860,000		10,860,000
310103000000000 POST-HARVEST SUB-PROGRAM	<u>7,062,000</u>	<u>46,764,000</u>	<u>23,910,000</u>
310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities	<u>7,062,000</u>	<u>46,764,000</u>	<u>23,910,000</u>

National Capital Region (NCR)	<u>7,062,000</u>	<u>11,666,000</u>	<u>18,000,000</u>	<u>36,728,000</u>
Central Office	7,062,000	11,666,000	18,000,000	36,728,000
Region I - Ilocos		<u>2,220,000</u>		<u>2,220,000</u>
Regional Office - I		2,220,000		2,220,000
Cordillera Administrative Region (CAR)		<u>708,000</u>		<u>708,000</u>
Regional Office - CAR		708,000		708,000
Region II - Cagayan Valley		<u>670,000</u>		<u>670,000</u>
Regional Office - II		670,000		670,000
Region III - Central Luzon		<u>2,850,000</u>	<u>750,000</u>	<u>3,600,000</u>
Regional Office - III		2,850,000	750,000	3,600,000
Region IVA - CALABARZON		<u>395,000</u>	<u>210,000</u>	<u>605,000</u>
Regional Office - IVA		395,000	210,000	605,000
Region IVB - MIMAROPA		<u>1,400,000</u>		<u>1,400,000</u>
Regional Office - IVB		1,400,000		1,400,000
Region V - Bicol		<u>7,500,000</u>		<u>7,500,000</u>
Regional Office - V		7,500,000		7,500,000
Region VI - Western Visayas		<u>3,795,000</u>		<u>3,795,000</u>
Regional Office - VI		3,795,000		3,795,000
Region VII - Central Visayas		<u>2,616,000</u>		<u>2,616,000</u>
Regional Office - VII		2,616,000		2,616,000
Region VIII - Eastern Visayas		<u>2,500,000</u>		<u>2,500,000</u>
Regional Office - VIII		2,500,000		2,500,000
Region IX - Zamboanga Peninsula		<u>1,609,000</u>	<u>3,000,000</u>	<u>4,609,000</u>
Regional Office - IX		1,609,000	3,000,000	4,609,000
Region X - Northern Mindanao		<u>1,975,000</u>	<u>1,060,000</u>	<u>3,035,000</u>
Regional Office - X		1,975,000	1,060,000	3,035,000
Region XI - Davao		<u>920,000</u>	<u>25,000</u>	<u>945,000</u>
Regional Office - XI		920,000	25,000	945,000
Region XII - SOCCSKSARGEN		<u>3,770,000</u>	<u>865,000</u>	<u>4,635,000</u>
Regional Office - XII		3,770,000	865,000	4,635,000

Region XIII - CARAGA		<u>2,170,000</u>	<u>2,170,000</u>
Regional Office - XIII		2,170,000	2,170,000
310104000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>27,884,000</u>	<u>48,932,000</u>	<u>76,816,000</u>
310104100001000 Market development services	<u>27,884,000</u>	<u>48,932,000</u>	<u>76,816,000</u>
National Capital Region (NCR)	<u>5,070,000</u>	<u>35,757,000</u>	<u>40,827,000</u>
Central Office	5,070,000	35,657,000	40,727,000
National Fisheries Research and Development Institute		100,000	100,000
Region I - Ilocos	<u>2,066,000</u>	<u>1,559,000</u>	<u>3,625,000</u>
Regional Office - I	2,066,000	1,559,000	3,625,000
Cordillera Administrative Region (CAR)	<u>1,277,000</u>	<u>820,000</u>	<u>2,097,000</u>
Regional Office - CAR	1,277,000	820,000	2,097,000
Region II - Cagayan Valley	<u>2,572,000</u>	<u>578,000</u>	<u>3,150,000</u>
Regional Office - II	2,572,000	578,000	3,150,000
Region III - Central Luzon	<u>606,000</u>	<u>815,000</u>	<u>1,421,000</u>
Regional Office - III	606,000	815,000	1,421,000
Region IVA - CALABARZON	<u>2,031,000</u>	<u>865,000</u>	<u>2,896,000</u>
Regional Office - IVA	2,031,000	865,000	2,896,000
Region IVB - MIMAROPA	<u>946,000</u>	<u>578,000</u>	<u>1,524,000</u>
Regional Office - IVB	946,000	578,000	1,524,000
Region V - Bicol	<u>593,000</u>	<u>996,000</u>	<u>1,589,000</u>
Regional Office - V	593,000	996,000	1,589,000
Region VI - Western Visayas	<u>1,474,000</u>	<u>530,000</u>	<u>2,004,000</u>
Regional Office - VI	1,474,000	530,000	2,004,000
Region VII - Central Visayas	<u>1,857,000</u>	<u>1,016,000</u>	<u>2,873,000</u>
Regional Office - VII	1,857,000	1,016,000	2,873,000
Region VIII - Eastern Visayas	<u>2,556,000</u>	<u>838,000</u>	<u>3,394,000</u>
Regional Office - VIII	2,556,000	838,000	3,394,000
Region IX - Zamboanga Peninsula	<u>2,277,000</u>	<u>670,000</u>	<u>2,947,000</u>
Regional Office - IX	2,277,000	670,000	2,947,000
Region X - Northern Mindanao	<u>1,830,000</u>	<u>1,220,000</u>	<u>3,050,000</u>
Regional Office - X	1,830,000	1,220,000	3,050,000

	National Capital Region (NCR)	<u>259,620,000</u>	<u>105,908,000</u>	<u>365,528,000</u>
	Central Office	259,620,000	105,908,000	365,528,000
3102000000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>274,750,000</u>	<u>1,441,382,000</u>	<u>31,660,000</u>
310200100001000	Monitoring, control and surveillance	<u>78,387,000</u>	<u>619,349,000</u>	<u>697,736,000</u>
	National Capital Region (NCR)	<u>19,018,000</u>	<u>416,302,000</u>	<u>435,320,000</u>
	Central Office	19,018,000	416,302,000	435,320,000
	Region I - Ilocos	<u>5,034,000</u>	<u>14,323,000</u>	<u>19,357,000</u>
	Regional Office - I	5,034,000	14,323,000	19,357,000
	Cordillera Administrative Region (CAR)	<u>224,000</u>		<u>224,000</u>
	Regional Office - CAR	224,000		224,000
	Region II - Cagayan Valley	<u>7,020,000</u>	<u>29,025,000</u>	<u>36,045,000</u>
	Regional Office - II	7,020,000	29,025,000	36,045,000
	Region III - Central Luzon	<u>1,963,000</u>	<u>17,576,000</u>	<u>19,539,000</u>
	Regional Office - III	1,963,000	17,576,000	19,539,000
	Region IVA - CALABARZON	<u>4,352,000</u>	<u>8,300,000</u>	<u>12,652,000</u>
	Regional Office - IVA	4,352,000	8,300,000	12,652,000
	Region IVB - MIMAROPA	<u>5,282,000</u>	<u>15,100,000</u>	<u>20,382,000</u>
	Regional Office - IVB	5,282,000	15,100,000	20,382,000
	Region V - Bicol	<u>6,914,000</u>	<u>15,400,000</u>	<u>22,314,000</u>
	Regional Office - V	6,914,000	15,400,000	22,314,000
	Region VI - Western Visayas	<u>2,849,000</u>	<u>14,715,000</u>	<u>17,564,000</u>
	Regional Office - VI	2,849,000	14,715,000	17,564,000
	Region VII - Central Visayas	<u>6,311,000</u>	<u>23,753,000</u>	<u>30,064,000</u>
	Regional Office - VII	6,311,000	23,753,000	30,064,000
	Region VIII - Eastern Visayas	<u>5,817,000</u>	<u>16,848,000</u>	<u>22,665,000</u>
	Regional Office - VIII	5,817,000	16,848,000	22,665,000
	Region IX - Zamboanga Peninsula	<u>4,659,000</u>	<u>11,750,000</u>	<u>16,409,000</u>
	Regional Office - IX	4,659,000	11,750,000	16,409,000
	Region X - Northern Mindanao	<u>924,000</u>	<u>10,450,000</u>	<u>11,374,000</u>
	Regional Office - X	924,000	10,450,000	11,374,000

Region XI - Davao	<u>4,122,000</u>	<u>10,693,000</u>		<u>14,815,000</u>
Regional Office - XI	4,122,000	10,693,000		14,815,000
Region XII - SOCCSKSARGEN	<u>4,122,000</u>	<u>5,640,000</u>		<u>9,762,000</u>
Regional Office - XII	4,122,000	5,640,000		9,762,000
Region XIII - CARAGA		<u>9,250,000</u>		<u>9,250,000</u>
Regional Office - XIII		9,250,000		9,250,000
310200100002000 Quality control and inspection	<u>68,732,000</u>	<u>99,330,000</u>	<u>6,890,000</u>	<u>174,952,000</u>
National Capital Region (NCR)	<u>8,205,000</u>	<u>52,330,000</u>		<u>60,535,000</u>
Central Office	8,205,000	52,330,000		60,535,000
Region I - Ilocos	<u>5,145,000</u>	<u>2,281,000</u>		<u>7,426,000</u>
Regional Office - I	5,145,000	2,281,000		7,426,000
Cordillera Administrative Region (CAR)	<u>984,000</u>	<u>655,000</u>		<u>1,639,000</u>
Regional Office - CAR	984,000	655,000		1,639,000
Region II - Cagayan Valley	<u>5,857,000</u>	<u>1,579,000</u>		<u>7,436,000</u>
Regional Office - II	5,857,000	1,579,000		7,436,000
Region III - Central Luzon	<u>3,598,000</u>	<u>2,098,000</u>		<u>5,696,000</u>
Regional Office - III	3,598,000	2,098,000		5,696,000
Region IVA - CALABARZON	<u>5,158,000</u>	<u>10,027,000</u>	<u>2,890,000</u>	<u>18,075,000</u>
Regional Office - IVA	5,158,000	10,027,000	2,890,000	18,075,000
Region IVB - MIMAROPA	<u>4,793,000</u>	<u>3,971,000</u>		<u>8,764,000</u>
Regional Office - IVB	4,793,000	3,971,000		8,764,000
Region V - Bicol	<u>4,148,000</u>	<u>2,200,000</u>		<u>6,348,000</u>
Regional Office - V	4,148,000	2,200,000		6,348,000
Region VI - Western Visayas	<u>3,942,000</u>	<u>2,921,000</u>		<u>6,863,000</u>
Regional Office - VI	3,942,000	2,921,000		6,863,000
Region VII - Central Visayas	<u>4,588,000</u>	<u>5,567,000</u>		<u>10,155,000</u>
Regional Office - VII	4,588,000	5,567,000		10,155,000
Region VIII - Eastern Visayas	<u>6,003,000</u>	<u>2,988,000</u>		<u>8,991,000</u>
Regional Office - VIII	6,003,000	2,988,000		8,991,000
Region IX - Zamboanga Peninsula	<u>5,622,000</u>	<u>1,276,000</u>		<u>6,898,000</u>
Regional Office - IX	5,622,000	1,276,000		6,898,000

Region X - Northern Mindanao	<u>2,054,000</u>	<u>2,495,000</u>	<u>4,549,000</u>
Regional Office - X	2,054,000	2,495,000	4,549,000
Region XI - Davao	<u>4,122,000</u>	<u>2,174,000</u>	<u>6,296,000</u>
Regional Office - XI	4,122,000	2,174,000	6,296,000
Region XII - SOCCSKSARGEN	<u>4,171,000</u>	<u>4,452,000</u>	<u>4,000,000</u> <u>12,623,000</u>
Regional Office - XII	4,171,000	4,452,000	4,000,000 12,623,000
Region XIII - CARAGA	<u>342,000</u>	<u>2,316,000</u>	<u>2,658,000</u>
Regional Office - XIII	342,000	2,316,000	2,658,000
310200100003000 Quarantine, registration and licensing	<u>10,000</u>	<u>46,517,000</u>	<u>46,527,000</u>
National Capital Region (NCR)		<u>21,553,000</u>	<u>21,553,000</u>
Central Office		21,553,000	21,553,000
Region I - Ilocos		<u>3,626,000</u>	<u>3,626,000</u>
Regional Office - I		3,626,000	3,626,000
Region II - Cagayan Valley	<u>5,000</u>	<u>882,000</u>	<u>887,000</u>
Regional Office - II	5,000	882,000	887,000
Region III - Central Luzon		<u>1,779,000</u>	<u>1,779,000</u>
Regional Office - III		1,779,000	1,779,000
Region IVA - CALABARZON		<u>1,565,000</u>	<u>1,565,000</u>
Regional Office - IVA		1,565,000	1,565,000
Region IVB - MIMAROPA		<u>4,051,000</u>	<u>4,051,000</u>
Regional Office - IVB		4,051,000	4,051,000
Region V - Bicol	<u>5,000</u>	<u>2,301,000</u>	<u>2,306,000</u>
Regional Office - V	5,000	2,301,000	2,306,000
Region VI - Western Visayas		<u>1,771,000</u>	<u>1,771,000</u>
Regional Office - VI		1,771,000	1,771,000
Region VII - Central Visayas		<u>625,000</u>	<u>625,000</u>
Regional Office - VII		625,000	625,000
Region VIII - Eastern Visayas		<u>1,685,000</u>	<u>1,685,000</u>
Regional Office - VIII		1,685,000	1,685,000

Region IX - Zamboanga Peninsula		<u>748,000</u>	<u>748,000</u>
Regional Office - IX		748,000	748,000
Region X - Northern Mindanao		<u>1,268,000</u>	<u>1,268,000</u>
Regional Office - X		1,268,000	1,268,000
Region XI - Davao		<u>1,736,000</u>	<u>1,736,000</u>
Regional Office - XI		1,736,000	1,736,000
Region XII - SOCCSKSARGEN		<u>1,112,000</u>	<u>1,112,000</u>
Regional Office - XII		1,112,000	1,112,000
Region XIII - CARAGA		<u>1,815,000</u>	<u>1,815,000</u>
Regional Office - XIII		1,815,000	1,815,000
310200100004000 Coastal and inland fisheries resource management	<u>127,621,000</u>	<u>411,923,000</u>	<u>539,544,000</u>
National Capital Region (NCR)	<u>6,964,000</u>	<u>284,412,000</u>	<u>291,376,000</u>
Central Office	6,964,000	284,412,000	291,376,000
Region I - Ilocos	<u>7,425,000</u>	<u>8,137,000</u>	<u>15,562,000</u>
Regional Office - I	7,425,000	8,137,000	15,562,000
Cordillera Administrative Region (CAR)	<u>4,393,000</u>	<u>2,420,000</u>	<u>6,813,000</u>
Regional Office - CAR	4,393,000	2,420,000	6,813,000
Region II - Cagayan Valley	<u>9,732,000</u>	<u>5,571,000</u>	<u>15,303,000</u>
Regional Office - II	9,732,000	5,571,000	15,303,000
Region III - Central Luzon	<u>14,485,000</u>	<u>46,555,000</u>	<u>61,040,000</u>
Regional Office - III	14,485,000	46,555,000	61,040,000
Region IVA - CALABARZON	<u>9,385,000</u>	<u>4,220,000</u>	<u>13,605,000</u>
Regional Office - IVA	9,385,000	4,220,000	13,605,000
Region IVB - MIMAROPA	<u>8,591,000</u>	<u>520,000</u>	<u>9,111,000</u>
Regional Office - IVB	8,591,000	520,000	9,111,000
Region V - Bicol	<u>11,629,000</u>	<u>6,900,000</u>	<u>18,529,000</u>
Regional Office - V	11,629,000	6,900,000	18,529,000
Region VI - Western Visayas	<u>10,948,000</u>	<u>16,136,000</u>	<u>27,084,000</u>
Regional Office - VI	10,948,000	16,136,000	27,084,000
Region VII - Central Visayas	<u>9,356,000</u>	<u>11,164,000</u>	<u>20,520,000</u>
Regional Office - VII	9,356,000	11,164,000	20,520,000

Region VIII - Eastern Visayas	<u>13,798,000</u>	<u>5,206,000</u>	<u>19,004,000</u>
Regional Office - VIII	13,798,000	5,206,000	19,004,000
Region IX - Zamboanga Peninsula	<u>6,826,000</u>	<u>1,295,000</u>	<u>8,121,000</u>
Regional Office - IX	6,826,000	1,295,000	8,121,000
Region X - Northern Mindanao	<u>472,000</u>	<u>4,010,000</u>	<u>4,482,000</u>
Regional Office - X	472,000	4,010,000	4,482,000
Region XI - Davao	<u>6,778,000</u>	<u>3,595,000</u>	<u>10,373,000</u>
Regional Office - XI	6,778,000	3,595,000	10,373,000
Region XII - SOCCSKSARGEN	<u>5,555,000</u>	<u>4,553,000</u>	<u>10,108,000</u>
Regional Office - XII	5,555,000	4,553,000	10,108,000
Region XIII - CARAGA	<u>1,284,000</u>	<u>7,229,000</u>	<u>8,513,000</u>
Regional Office - XIII	1,284,000	7,229,000	8,513,000
Project(s)			
Foreign-Assisted Project(s)		<u>264,263,000</u>	<u>24,770,000</u> <u>289,033,000</u>
310200300001000 Integrated Marine Environment Monitoring System Phase 2 (PHILO Project Phase 2)		<u>264,263,000</u>	<u>24,770,000</u> <u>289,033,000</u>
National Capital Region (NCR)		<u>264,263,000</u>	<u>24,770,000</u> <u>289,033,000</u>
Central Office		264,263,000	24,770,000 289,033,000
310300000000000 FISHERIES EXTENSION PROGRAM	<u>26,042,000</u>	<u>663,096,000</u>	<u>689,138,000</u>
310300100001000 Extension Support, Education and Training Services (ESETS)	<u>26,042,000</u>	<u>663,096,000</u>	<u>689,138,000</u>
National Capital Region (NCR)	<u>11,962,000</u>	<u>228,090,000</u>	<u>240,052,000</u>
Central Office	11,962,000	227,819,000	239,781,000
National Fisheries Research and Development Institute		271,000	271,000
Region I - Ilocos	<u>668,000</u>	<u>29,057,000</u>	<u>29,725,000</u>
Regional Office - I	668,000	29,057,000	29,725,000
Cordillera Administrative Region (CAR)	<u>1,079,000</u>	<u>21,900,000</u>	<u>22,979,000</u>
Regional Office - CAR	1,079,000	21,900,000	22,979,000
Region II - Cagayan Valley	<u>1,274,000</u>	<u>45,166,000</u>	<u>46,440,000</u>
Regional Office - II	1,274,000	45,166,000	46,440,000
Region III - Central Luzon		<u>22,769,000</u>	<u>22,769,000</u>
Regional Office - III		22,769,000	22,769,000

Region IVA - CALABARZON	<u>354,000</u>	<u>19,069,000</u>	<u>19,423,000</u>
Regional Office - IVA	354,000	19,069,000	19,423,000
Region IVB - MIMAROPA	<u>2,954,000</u>	<u>27,489,000</u>	<u>30,443,000</u>
Regional Office - IVB	2,954,000	27,489,000	30,443,000
Region V - Bicol	<u>1,720,000</u>	<u>33,642,000</u>	<u>35,362,000</u>
Regional Office - V	1,720,000	33,642,000	35,362,000
Region VI - Western Visayas	<u>1,562,000</u>	<u>29,631,000</u>	<u>31,193,000</u>
Regional Office - VI	1,562,000	29,631,000	31,193,000
Region VII - Central Visayas	<u>1,888,000</u>	<u>43,988,000</u>	<u>45,876,000</u>
Regional Office - VII	1,888,000	43,988,000	45,876,000
Region VIII - Eastern Visayas	<u>1,758,000</u>	<u>30,916,000</u>	<u>32,674,000</u>
Regional Office - VIII	1,758,000	30,916,000	32,674,000
Region IX - Zamboanga Peninsula		<u>28,706,000</u>	<u>28,706,000</u>
Regional Office - IX		28,706,000	28,706,000
Region X - Northern Mindanao		<u>19,694,000</u>	<u>19,694,000</u>
Regional Office - X		19,694,000	19,694,000
Region XI - Davao		<u>17,722,000</u>	<u>17,722,000</u>
Regional Office - XI		17,722,000	17,722,000
Region XII - SOCCSKSARGEN	<u>823,000</u>	<u>27,191,000</u>	<u>28,014,000</u>
Regional Office - XII	823,000	27,191,000	28,014,000
Region XIII - CARAGA		<u>38,066,000</u>	<u>38,066,000</u>
Regional Office - XIII		38,066,000	38,066,000
310400000000000 FISHERIES POLICY PROGRAM		<u>39,381,000</u>	<u>39,381,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>39,381,000</u>	<u>39,381,000</u>
National Capital Region (NCR)		<u>35,501,000</u>	<u>35,501,000</u>
Central Office		35,501,000	35,501,000
Region I - Ilocos		<u>1,530,000</u>	<u>1,530,000</u>
Regional Office - I		1,530,000	1,530,000
Cordillera Administrative Region (CAR)		<u>460,000</u>	<u>460,000</u>
Regional Office - CAR		460,000	460,000

Region II - Cagayan Valley	<u>350,000</u>	<u>350,000</u>		
Regional Office - II	350,000	350,000		
Region III - Central Luzon	<u>35,000</u>	<u>35,000</u>		
Regional Office - III	35,000	35,000		
Region IVA - CALABARZON	<u>190,000</u>	<u>190,000</u>		
Regional Office - IVA	190,000	190,000		
Region IVB - MIMAROPA	<u>36,000</u>	<u>36,000</u>		
Regional Office - IVB	36,000	36,000		
Region V - Bicol	<u>500,000</u>	<u>500,000</u>		
Regional Office - V	500,000	500,000		
Region VI - Western Visayas	<u>17,000</u>	<u>17,000</u>		
Regional Office - VI	17,000	17,000		
Region VII - Central Visayas	<u>50,000</u>	<u>50,000</u>		
Regional Office - VII	50,000	50,000		
Region VIII - Eastern Visayas	<u>55,000</u>	<u>55,000</u>		
Regional Office - VIII	55,000	55,000		
Region IX - Zamboanga Peninsula	<u>50,000</u>	<u>50,000</u>		
Regional Office - IX	50,000	50,000		
Region X - Northern Mindanao	<u>37,000</u>	<u>37,000</u>		
Regional Office - X	37,000	37,000		
Region XI - Davao	<u>35,000</u>	<u>35,000</u>		
Regional Office - XI	35,000	35,000		
Region XII - SOCCSKSARGEN	<u>40,000</u>	<u>40,000</u>		
Regional Office - XII	40,000	40,000		
Region XIII - CARAGA	<u>495,000</u>	<u>495,000</u>		
Regional Office - XIII	495,000	495,000		
Sub-total, Operations	<u>404,423,000</u>	<u>3,806,274,000</u>	<u>273,823,000</u>	<u>4,484,520,000</u>
TOTAL NEW APPROPRIATIONS	P 621,110,000	P 4,841,837,000	P 57,000	P 536,490,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	412,895	415,002	451,623
Total Permanent Positions	<u>412,895</u>	<u>415,002</u>	<u>451,623</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,437	32,640	33,888
Representation Allowance	3,844	3,144	3,030
Transportation Allowance	1,474	3,144	3,030
Clothing and Uniform Allowance	6,862	6,800	7,060
Productivity Incentive Allowance	4,848		
Mid-Year Bonus - Civilian	21,659	34,584	37,633
Year End Bonus	45,087	34,584	37,633
Cash Gift	4,901	6,800	7,060
Step Increment		3,045	1,130
Collective Negotiation Agreement	35,339		
Productivity Enhancement Incentive		6,800	7,060
Total Other Compensation Common to All	<u>155,451</u>	<u>131,541</u>	<u>137,524</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	106		280
Laundry Allowance	16		
Hazard Duty Pay	113		
Longevity Pay	365		140
Provident/Welfare Fund Contributions	220		
Other Personnel Benefits	2,195		
Total Other Compensation for Specific Groups	<u>3,015</u>		<u>420</u>
Other Benefits			
Retirement and Life Insurance Premiums	46,415	49,801	54,199
PAG-IBIG Contributions	1,560	1,632	1,693
PhilHealth Contributions	4,502	4,046	4,700
Employees Compensation Insurance Premiums	1,725	1,632	1,693
Terminal Leave	31,760	8,045	15,295
Total Other Benefits	<u>85,962</u>	<u>65,156</u>	<u>77,580</u>
Non-Permanent Positions	<u>4,287</u>	<u>4,935</u>	<u>8,162</u>
TOTAL PERSONNEL SERVICES	<u>661,610</u>	<u>616,634</u>	<u>675,309</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	393,411	338,967	532,673
Training and Scholarship Expenses	424,738	502,305	543,878
Supplies and Materials Expenses	1,675,268	1,819,453	1,932,818
Utility Expenses	82,328	91,940	70,946
Communication Expenses	63,100	198,030	68,874
Awards/Rewards and Prizes	938	4,397	66,366
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,512	1,933	1,603
Professional Services	76,527	170,479	122,354
General Services	68,756	71,394	50,539
Repairs and Maintenance	199,511	272,181	525,620
Financial Assistance/Subsidy		35,000	1,400
Taxes, Insurance Premiums and Other Fees	20,013	99,359	29,713
Labor and Wages	632,319	705,503	697,075

Other Maintenance and Operating Expenses			
Advertising Expenses	9,908	11,223	9,350
Printing and Publication Expenses	10,073	28,356	17,835
Representation Expenses	8,709	5,818	5,169
Transportation and Delivery Expenses	9,101	23,879	8,926
Rent/Lease Expenses	61,624	44,559	37,568
Membership Oues and Contributions to Organizations	55	707	663
Subscription Expenses	793	4,775	36,724
Donations	748,246	12,004	
Other Maintenance and Operating Expenses	233,121	155,878	144,743
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,720,051	4,598,140	4,904,837
Financial Expenses			
Bank Charges	33	43	57
TOTAL FINANCIAL EXPENSES	33	43	57
TOTAL CURRENT OPERATING EXPENDITURES	5,381,694	5,214,817	5,580,203
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,838	28,306	33,835
Infrastructure Outlay	1,282	4,375	10,350
Buildings and Other Structures	1,176,019	1,245,695	158,498
Machinery and Equipment Outlay	177,298	396,204	252,177
Transportation Equipment Outlay	12,272	107,148	62,630
Furniture, Fixtures and Books Outlay	38,064	43,085	19,000
TOTAL CAPITAL OUTLAYS	1,414,773	1,824,813	536,490
GRAND TOTAL	6,796,467	7,039,630	6,116,693

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Productivity in Fisheries Sector Increased		
Production of fishery commodities for food security increased (2015, in MT)		
Tilapia	300,722	323,000
Milkfish	402,655	419,000
Sardines	357,960	350,000
Production of fishery commodities with export potential increased (2015, US \$'000)		
Seaweeds	198,601	252,000
Tuna	336,162	587,000
Shrimps	52,607	66,000

Production of fishery commodities with economic importance increased (2015, Php'000)

Milkfish	35,386,902	32,193,000
Tilapia	20,770,084	19,710,000
Tiger Prawn	20,967,486	18,565,000
Roundscad	11,811,633	13,564,000
Skip Jack	14,279,472	13,320,000

Sector Resilience to Climate Change Risks Increased

Distribution of environment-friendly fishing gears	71,190 individuals	Total Beneficiaries: 151,404
Distribution of mangrove propagules	3,494 individuals	Total Beneficiaries: 3,680

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: FISHERY POLICY SERVICES			
Number of policies developed and issued or updated and disseminated	4	2	
Number of policies formulated/updated and recommended			5
% of policies that are translated into plans and programs	75%	100%	70%
% of policies, plans and programs updated over the last two years	25%	44%	
% of policies reviewed/updated over the last two years			25%
MFO 2: TECHNICAL ADVISORY SERVICES			
Training			
Number of individuals trained	30,754	42,612	44,015
Number of trainings conducted	1,969	1,912	1,551
% of training course attendees who rate the training as good or better	80%	82%	80%
% of requests for training responded to within 3 days	80%	85%	80%
Technical Advisory			
Number of fisherfolk provided with technical advisory	49,527	88,851	66,058
% of recipients of technical advice who rate the advice as good or better	80%	90%	80%
% of request for technical advice responded to within 3 days	80%	94%	
% of recipients of technical advice responded to within 3 days			80%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY			
Production Support Programs			
Number of fisherfolk provided with production support/supply	157,335	109,406	195,599
% increase in production of major fishery commodity of fisherfolk due to support/supply given	2%	2.03%	2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%	1.25%	2%
% of request for support/supply acted upon within 3 days	80%	91.42%	80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY			
Fishery Equipment and Facilities			
Number of beneficiaries supplied with fishery equipment and facilities	7,697	860	1,684

Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years	200	200	200
% reduction of spoilage and losses of fishery products of fisherfolk using the fishery equipment and facilities	25%	21%	
% reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities			25%
% of fishery equipment and facilities subjected to inspection at least once a year	60%	87%	60%
Supply of Community Fish Landing Center (CFLC) Infrastructure			
Number of CFLC constructed	271	24	202
% of CFLC that were completed within the original project budget	50%	18%	80%
% of CFLC that were completed within the original project timeframe	50%	8%	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	328,104	85,691
% of authorized/accredited entities with detected violations of license or accreditation conditions	90%	94%	60%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	94.43%	90%
Monitoring			
Number of fishery facilities monitored and/or inspected with reports issued	8,892	4,054	3,636
Number of fishery products monitored and/or inspected with reports issued	6,148	9,027	7,149
% of submitted reports that resulted in issuance of notice of violations and penalties imposed	10%	22%	40%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%	92%	
% of fishery sites and products that have been inspected at least once a year			60%
Enforcement			
Number of violations or complaints acted upon and reports issued	20	122	11
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	10%	77%	10%
% of prosecutions with favourable judgement	10%	71%	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%	93%	10%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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. Percentage reduction of post harvest losses 10% in 5 years

Output Indicators

- 1. Number of beneficiaries provided with aquaculture support/supply
 - a. Number of individuals 40,509
 - b. Number of fisherfolk groups 2,557

2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	860	1,992
b. Number of fisherfolk groups		780
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	71,190	117,526
b. Number of fisherfolk groups		1,464
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of administrative cases resolved within the prescribed period		50%
Output Indicators		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period		100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	13,081	11,030
3. Percentage of violations acted upon within the prescribed period		80%
FISHERIES EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors		50%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	86%	90%
2. Percentage of requests for extension support responded to within three (3) days	89%	90%
FISHERIES POLICY PROGRAM		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	100%	70%
Output Indicators		
1. Number of policies formulated and recommended	2	6
2. Number of policies reviewed/updated in accordance with the period prescribed thereon		4