

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	5,758,003	6,108,884	4,476,988
General Fund	5,758,003	6,108,884	4,476,988
Automatic Appropriations	90,535	124,412	132,845
Grant Proceeds	6,312		
Retirement and Life Insurance Premiums	67,223	61,412	69,845
Special Account	17,000	63,000	63,000
Continuing Appropriations	442,289	75,854	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,474	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		35,506	
R.A. No. 10964	83,468		
Unobligated Releases for MOOE			
R.A. No. 11260		28,621	
R.A. No. 10964	358,785		
Unobligated Releases for FinEx			
R.A. No. 11260		24	
R.A. No. 10964	36		
Unobligated Releases for PS			
R.A. No. 11260		1,229	
Budgetary Adjustment(s)	137,940		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	94,967		
Pension and Gratuity Fund	42,973		
Total Available Appropriations	6,428,767	6,309,150	4,609,833
Unused Appropriations	(374,017)	(75,854)	
Unreleased Appropriation	(10,474)	(10,474)	
Unobligated Allotment	(363,543)	(65,380)	
TOTAL OBLIGATIONS	6,054,750	6,233,296	4,609,833

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	794,470,000	566,599,000	542,947,000
Regular	794,470,000	566,599,000	542,947,000
PS	345,975,000	209,777,000	211,941,000
MOOE	389,879,000	325,078,000	330,962,000
FinEx	21,000	44,000	44,000
CO	58,595,000	31,700,000	

Support to Operations	<u>605,910,000</u>	<u>690,889,000</u>	<u>451,302,000</u>
Regular	<u>605,910,000</u>	<u>690,889,000</u>	<u>451,302,000</u>
PS	41,363,000	13,597,000	14,754,000
MOOE	550,483,000	577,292,000	372,647,000
CO	14,064,000	100,000,000	63,901,000
Operations	<u>4,654,370,000</u>	<u>4,975,808,000</u>	<u>3,615,584,000</u>
Regular	<u>3,239,585,000</u>	<u>3,545,707,000</u>	<u>3,154,730,000</u>
PS	532,590,000	553,398,000	647,043,000
MOOE	2,480,511,000	2,799,789,000	2,479,341,000
CO	226,484,000	192,520,000	28,346,000
Projects / Purpose	<u>1,414,785,000</u>	<u>1,430,101,000</u>	<u>460,854,000</u>
MOOE	791,621,000	443,828,000	253,441,000
CO	623,164,000	986,273,000	207,413,000
TOTAL AGENCY BUDGET	<u>6,054,750,000</u>	<u>6,233,296,000</u>	<u>4,609,833,000</u>
Regular	<u>4,639,965,000</u>	<u>4,803,195,000</u>	<u>4,148,979,000</u>
PS	919,928,000	776,772,000	873,738,000
MOOE	3,420,873,000	3,702,159,000	3,182,950,000
FinEx	21,000	44,000	44,000
CO	299,143,000	324,220,000	92,247,000
Projects / Purpose	<u>1,414,785,000</u>	<u>1,430,101,000</u>	<u>460,854,000</u>
MOOE	791,621,000	443,828,000	253,441,000
CO	623,164,000	986,273,000	207,413,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,178	2,178	2,178
Total Number of Filled Positions	1,516	1,563	1,563

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 4,476,988,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FISHERIES DEVELOPMENT PROGRAM	209,362,000	843,052,000	32,846,000	1,085,260,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	345,787,000	1,293,223,000	202,913,000	1,841,923,000
FISHERIES EXTENSION PROGRAM	37,377,000	539,050,000		576,427,000
FISHERIES POLICY PROGRAM		32,257,000		32,257,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	159,800,000	1,736,275,000	44,000	295,160,000	2,191,279,000
Regional Allocation	644,093,000	1,637,116,000		4,500,000	2,285,709,000
Region I - Ilocos	41,705,000	94,683,000			136,388,000
Cordillera Administrative Region (CAR)	24,752,000	78,470,000		1,000,000	104,222,000
Region II - Cagayan Valley	49,908,000	114,657,000			164,565,000
Region III - Central Luzon	41,374,000	126,920,000			168,294,000
Region IVA - CALABARZON	41,285,000	79,129,000			120,414,000
Region IVB - MIMAROPA	42,986,000	113,276,000			156,262,000
Region V - Bicol	54,230,000	128,265,000			182,495,000
Region VI - Western Visayas	43,366,000	113,541,000		1,500,000	158,407,000
Region VII - Central Visayas	57,775,000	162,005,000			219,780,000
Region VIII - Eastern Visayas	59,369,000	133,759,000			193,128,000
Region IX - Zamboanga Peninsula	36,429,000	74,710,000			111,139,000
Region X - Northern Mindanao	34,549,000	114,525,000			149,074,000
Region XI - Davao	38,393,000	79,990,000			118,383,000
Region XII - SOCCSKSARGEN	36,828,000	96,013,000			132,841,000
Region XIII - CARAGA	41,144,000	127,173,000		2,000,000	170,317,000
TOTAL AGENCY BUDGET	803,893,000	3,373,391,000	44,000	299,660,000	4,476,988,000

SPECIAL PROVISION(S)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats, all aquatic resources and all marine mammals except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 of R.A. No. 9147.

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

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

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

3. National Fisheries Program. The amount of Two Billion Nine Hundred Forty Three Million Three Hundred Forty One Thousand Pesos (P2,943,341,000) 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 are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.
4. Post-harvest Equipment and Facilities. The amount of Thirty Two Million Three Hundred Thousand Pesos (P32,300,000) appropriated herein for the implementation of the Provision of Fishery On-farm/Post-harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

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

5. Reporting and Posting Requirements. The BFAR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) BFAR's website.

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

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

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

		<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	197,892,000	328,962,000	44,000		526,898,000
100000100001000	General management and supervision	165,262,000	328,962,000	44,000		494,268,000
	National Capital Region (NCR)	47,350,000	106,510,000	44,000		153,904,000
	Central Office	47,350,000	106,510,000	44,000		153,904,000
	Region I - Ilocos	5,389,000	9,960,000			15,349,000
	Regional Office - I	5,389,000	9,960,000			15,349,000
	Cordillera Administrative Region (CAR)	6,949,000	14,359,000			21,308,000
	Regional Office - CAR	6,949,000	14,359,000			21,308,000
	Region II - Cagayan Valley	7,712,000	12,048,000			19,760,000
	Regional Office - II	7,712,000	12,048,000			19,760,000
	Region III - Central Luzon	6,271,000	14,300,000			20,571,000
	Regional Office - III	6,271,000	14,300,000			20,571,000
	Region IVA - CALABARZON	10,674,000	16,954,000			27,628,000
	Regional Office - IVA	10,674,000	16,954,000			27,628,000
	Region IVB - MIMAROPA	8,585,000	13,682,000			22,267,000
	Regional Office - IVB	8,585,000	13,682,000			22,267,000
	Region V - Bicol	11,298,000	23,264,000			34,562,000
	Regional Office - V	11,298,000	23,264,000			34,562,000
	Region VI - Western Visayas	7,144,000	13,541,000			20,685,000
	Regional Office - VI	7,144,000	13,541,000			20,685,000

Region VII - Central Visayas	<u>13,128,000</u>	<u>13,068,000</u>	<u>26,196,000</u>
Regional Office - VII	13,128,000	13,068,000	26,196,000
Region VIII - Eastern Visayas	<u>9,277,000</u>	<u>21,027,000</u>	<u>30,304,000</u>
Regional Office - VIII	9,277,000	21,027,000	30,304,000
Region IX - Zamboanga Peninsula	<u>5,490,000</u>	<u>9,368,000</u>	<u>14,858,000</u>
Regional Office - IX	5,490,000	9,368,000	14,858,000
Region X - Northern Mindanao	<u>5,830,000</u>	<u>16,242,000</u>	<u>22,072,000</u>
Regional Office - X	5,830,000	16,242,000	22,072,000
Region XI - Davao	<u>6,911,000</u>	<u>18,143,000</u>	<u>25,054,000</u>
Regional Office - XI	6,911,000	18,143,000	25,054,000
Region XII - SOCCSKSARGEN	<u>7,922,000</u>	<u>11,083,000</u>	<u>19,005,000</u>
Regional Office - XII	7,922,000	11,083,000	19,005,000
Region XIII - CARAGA	<u>5,332,000</u>	<u>15,413,000</u>	<u>20,745,000</u>
Regional Office - XIII	5,332,000	15,413,000	20,745,000
100000100002000 Administration of Personnel Benefits	<u>32,630,000</u>		<u>32,630,000</u>
National Capital Region (NCR)	<u>9,463,000</u>		<u>9,463,000</u>
Central Office	9,463,000		9,463,000
Region I - Ilocos	<u>1,850,000</u>		<u>1,850,000</u>
Regional Office - I	1,850,000		1,850,000
Cordillera Administrative Region (CAR)	<u>1,358,000</u>		<u>1,358,000</u>
Regional Office - CAR	1,358,000		1,358,000
Region II - Cagayan Valley	<u>1,429,000</u>		<u>1,429,000</u>
Regional Office - II	1,429,000		1,429,000
Region IVB - MIMAROPA	<u>3,635,000</u>		<u>3,635,000</u>
Regional Office - IVB	3,635,000		3,635,000
Region V - Bicol	<u>1,814,000</u>		<u>1,814,000</u>
Regional Office - V	1,814,000		1,814,000
Region VI - Western Visayas	<u>1,434,000</u>		<u>1,434,000</u>
Regional Office - VI	1,434,000		1,434,000
Region VII - Central Visayas	<u>2,577,000</u>		<u>2,577,000</u>
Regional Office - VII	2,577,000		2,577,000

Region IX - Zamboanga Peninsula	<u>4,679,000</u>			<u>4,679,000</u>
Regional Office - IX	4,679,000			4,679,000
Region X - Northern Mindanao	<u>959,000</u>			<u>959,000</u>
Regional Office - X	959,000			959,000
Region XI - Davao	<u>1,439,000</u>			<u>1,439,000</u>
Regional Office - XI	1,439,000			1,439,000
Region XII - SOCCSKSARGEN	<u>1,447,000</u>			<u>1,447,000</u>
Regional Office - XII	1,447,000			1,447,000
Region XIII - CARAGA	<u>546,000</u>			<u>546,000</u>
Regional Office - XIII	546,000			546,000
Sub-total, General Administration and Support	<u>197,892,000</u>	<u>328,962,000</u>	<u>44,000</u>	<u>526,898,000</u>
2000000000000000 Support to Operations	<u>13,475,000</u>	<u>336,847,000</u>	<u>63,901,000</u>	<u>414,223,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>5,663,000</u>	<u>221,017,000</u>	<u>63,901,000</u>	<u>290,581,000</u>
National Capital Region (NCR)	<u>5,663,000</u>	<u>186,603,000</u>	<u>63,901,000</u>	<u>256,167,000</u>
Central Office	5,663,000	186,603,000	63,901,000	256,167,000
Region I - Ilocos		<u>2,962,000</u>		<u>2,962,000</u>
Regional Office - I		2,962,000		2,962,000
Cordillera Administrative Region (CAR)		<u>1,376,000</u>		<u>1,376,000</u>
Regional Office - CAR		1,376,000		1,376,000
Region II - Cagayan Valley		<u>2,628,000</u>		<u>2,628,000</u>
Regional Office - II		2,628,000		2,628,000
Region III - Central Luzon		<u>1,395,000</u>		<u>1,395,000</u>
Regional Office - III		1,395,000		1,395,000
Region IVA - CALABARZON		<u>1,786,000</u>		<u>1,786,000</u>
Regional Office - IVA		1,786,000		1,786,000
Region IVB - MIMAROPA		<u>3,164,000</u>		<u>3,164,000</u>
Regional Office - IVB		3,164,000		3,164,000
Region V - Bicol		<u>1,777,000</u>		<u>1,777,000</u>
Regional Office - V		1,777,000		1,777,000
Region VI - Western Visayas		<u>1,454,000</u>		<u>1,454,000</u>
Regional Office - VI		1,454,000		1,454,000

Region VII - Central Visayas		<u>1,444,000</u>	<u>1,444,000</u>
Regional Office - VII		1,444,000	1,444,000
Region VIII - Eastern Visayas		<u>2,768,000</u>	<u>2,768,000</u>
Regional Office - VIII		2,768,000	2,768,000
Region IX - Zamboanga Peninsula		<u>2,395,000</u>	<u>2,395,000</u>
Regional Office - IX		2,395,000	2,395,000
Region X - Northern Mindanao		<u>3,104,000</u>	<u>3,104,000</u>
Regional Office - X		3,104,000	3,104,000
Region XI - Davao		<u>2,185,000</u>	<u>2,185,000</u>
Regional Office - XI		2,185,000	2,185,000
Region XII - SOCCSKSARGEN		<u>2,560,000</u>	<u>2,560,000</u>
Regional Office - XII		2,560,000	2,560,000
Region XIII - CARAGA		<u>3,416,000</u>	<u>3,416,000</u>
Regional Office - XIII		3,416,000	3,416,000
200000100002000 Research and development		<u>72,810,000</u>	<u>72,810,000</u>
National Capital Region (NCR)		<u>70,285,000</u>	<u>70,285,000</u>
Central Office		70,285,000	70,285,000
Region I - Ilocos		<u>103,000</u>	<u>103,000</u>
Regional Office - I		103,000	103,000
Region V - Bicol		<u>351,000</u>	<u>351,000</u>
Regional Office - V		351,000	351,000
Region VI - Western Visayas		<u>1,948,000</u>	<u>1,948,000</u>
Regional Office - VI		1,948,000	1,948,000
Region XII - SOCCSKSARGEN		<u>123,000</u>	<u>123,000</u>
Regional Office - XII		123,000	123,000
200000100003000 Legal and advisory services	<u>7,812,000</u>	<u>43,020,000</u>	<u>50,832,000</u>
National Capital Region (NCR)	<u>7,812,000</u>	<u>24,779,000</u>	<u>32,591,000</u>
Central Office	7,812,000	24,779,000	32,591,000
Region I - Ilocos		<u>1,288,000</u>	<u>1,288,000</u>
Regional Office - I		1,288,000	1,288,000

Cordillera Administrative Region (CAR)		<u>981,000</u>		<u>981,000</u>
Regional Office - CAR		981,000		981,000
Region II - Cagayan Valley		<u>1,083,000</u>		<u>1,083,000</u>
Regional Office - II		1,083,000		1,083,000
Region III - Central Luzon		<u>1,079,000</u>		<u>1,079,000</u>
Regional Office - III		1,079,000		1,079,000
Region IVA - CALABARZON		<u>1,144,000</u>		<u>1,144,000</u>
Regional Office - IVA		1,144,000		1,144,000
Region IVB - MIMAROPA		<u>1,796,000</u>		<u>1,796,000</u>
Regional Office - IVB		1,796,000		1,796,000
Region V - Bicol		<u>1,243,000</u>		<u>1,243,000</u>
Regional Office - V		1,243,000		1,243,000
Region VI - Western Visayas		<u>1,412,000</u>		<u>1,412,000</u>
Regional Office - VI		1,412,000		1,412,000
Region VII - Central Visayas		<u>1,062,000</u>		<u>1,062,000</u>
Regional Office - VII		1,062,000		1,062,000
Region VIII - Eastern Visayas		<u>1,154,000</u>		<u>1,154,000</u>
Regional Office - VIII		1,154,000		1,154,000
Region IX - Zamboanga Peninsula		<u>1,026,000</u>		<u>1,026,000</u>
Regional Office - IX		1,026,000		1,026,000
Region X - Northern Mindanao		<u>1,003,000</u>		<u>1,003,000</u>
Regional Office - X		1,003,000		1,003,000
Region XI - Davao		<u>1,348,000</u>		<u>1,348,000</u>
Regional Office - XI		1,348,000		1,348,000
Region XII - SOCCSKSARGEN		<u>1,397,000</u>		<u>1,397,000</u>
Regional Office - XII		1,397,000		1,397,000
Region XIII - CARAGA		<u>1,225,000</u>		<u>1,225,000</u>
Regional Office - XIII		1,225,000		1,225,000
Sub-total, Support to Operations		<u>13,475,000</u>	<u>336,847,000</u>	<u>63,901,000</u>
30000000000000000000 Operations		<u>592,526,000</u>	<u>2,707,582,000</u>	<u>235,759,000</u>
31000000000000000000 00 : Productivity in Fisheries Sector within ecological limits improved		<u>592,526,000</u>	<u>2,707,582,000</u>	<u>235,759,000</u>

31010000000000	FISHERIES DEVELOPMENT PROGRAM	<u>209,362,000</u>	<u>843,052,000</u>	<u>32,846,000</u>	<u>1,085,260,000</u>
31010100000000	CAPTURE FISHERIES SUB-PROGRAM	<u>3,637,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>217,770,000</u>
310101100001000	Fishing gear/paraphernalia distribution	<u>3,637,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>217,770,000</u>
	National Capital Region (NCR)	<u>3,637,000</u>	<u>59,511,000</u>	<u>22,116,000</u>	<u>85,264,000</u>
	Central Office	3,637,000	59,511,000	22,116,000	85,264,000
	Region I - Ilocos		<u>4,188,000</u>		<u>4,188,000</u>
	Regional Office - I		4,188,000		4,188,000
	Cordillera Administrative Region (CAR)		<u>2,618,000</u>		<u>2,618,000</u>
	Regional Office - CAR		2,618,000		2,618,000
	Region II - Cagayan Valley		<u>8,181,000</u>		<u>8,181,000</u>
	Regional Office - II		8,181,000		8,181,000
	Region III - Central Luzon		<u>8,498,000</u>		<u>8,498,000</u>
	Regional Office - III		8,498,000		8,498,000
	Region IVA - CALABARZON		<u>5,402,000</u>		<u>5,402,000</u>
	Regional Office - IVA		5,402,000		5,402,000
	Region IVB - MIMAROPA		<u>11,053,000</u>		<u>11,053,000</u>
	Regional Office - IVB		11,053,000		11,053,000
	Region V - Bicol		<u>7,801,000</u>		<u>7,801,000</u>
	Regional Office - V		7,801,000		7,801,000
	Region VI - Western Visayas		<u>508,000</u>		<u>508,000</u>
	Regional Office - VI		508,000		508,000
	Region VII - Central Visayas		<u>21,529,000</u>		<u>21,529,000</u>
	Regional Office - VII		21,529,000		21,529,000
	Region VIII - Eastern Visayas		<u>10,027,000</u>		<u>10,027,000</u>
	Regional Office - VIII		10,027,000		10,027,000
	Region IX - Zamboanga Peninsula		<u>6,894,000</u>		<u>6,894,000</u>
	Regional Office - IX		6,894,000		6,894,000
	Region X - Northern Mindanao		<u>13,211,000</u>		<u>13,211,000</u>
	Regional Office - X		13,211,000		13,211,000
	Region XI - Davao		<u>3,296,000</u>		<u>3,296,000</u>
	Regional Office - XI		3,296,000		3,296,000

	Region XII - SOCCSKSARGEN	<u>19,895,000</u>	<u>19,895,000</u>
	Regional Office - XII	19,895,000	19,895,000
	Region XIII - CARAGA	<u>9,405,000</u>	<u>9,405,000</u>
	Regional Office - XIII	9,405,000	9,405,000
31010200000000	AQUACULTURE SUB-PROGRAM	<u>119,449,000</u>	<u>391,283,000</u>
310102100001000	Fisheries production and distribution	<u>114,044,000</u>	<u>326,231,000</u>
	National Capital Region (NCR)	<u>19,488,000</u>	<u>45,454,000</u>
	Central Office	19,488,000	45,454,000
	Region I - Ilocos	<u>7,331,000</u>	<u>9,822,000</u>
	Regional Office - I	7,331,000	9,822,000
	Cordillera Administrative Region (CAR)	<u>2,148,000</u>	<u>5,302,000</u>
	Regional Office - CAR	2,148,000	5,302,000
	Region II - Cagayan Valley	<u>9,130,000</u>	<u>8,107,000</u>
	Regional Office - II	9,130,000	8,107,000
	Region III - Central Luzon	<u>6,090,000</u>	<u>15,120,000</u>
	Regional Office - III	6,090,000	15,120,000
	Region IVA - CALABARZON	<u>3,393,000</u>	<u>4,723,000</u>
	Regional Office - IVA	3,393,000	4,723,000
	Region IVB - MIMAROPA	<u>4,746,000</u>	<u>12,084,000</u>
	Regional Office - IVB	4,746,000	12,084,000
	Region V - Bicol	<u>11,202,000</u>	<u>14,405,000</u>
	Regional Office - V	11,202,000	14,405,000
	Region VI - Western Visayas	<u>5,228,000</u>	<u>8,915,000</u>
	Regional Office - VI	5,228,000	8,915,000
	Region VII - Central Visayas	<u>12,683,000</u>	<u>18,872,000</u>
	Regional Office - VII	12,683,000	18,872,000
	Region VIII - Eastern Visayas	<u>13,951,000</u>	<u>23,720,000</u>
	Regional Office - VIII	13,951,000	23,720,000
	Region IX - Zamboanga Peninsula	<u>1,931,000</u>	<u>8,966,000</u>
	Regional Office - IX	1,931,000	8,966,000

Region X - Northern Mindanao	<u>8,875,000</u>	<u>9,080,000</u>	<u>17,955,000</u>
Regional Office - X	8,875,000	9,080,000	17,955,000
Region XI - Davao	<u>2,487,000</u>	<u>8,253,000</u>	<u>10,740,000</u>
Regional Office - XI	2,487,000	8,253,000	10,740,000
Region XII - SOCCSKSARGEN	<u>1,629,000</u>	<u>9,820,000</u>	<u>11,449,000</u>
Regional Office - XII	1,629,000	9,820,000	11,449,000
Region XIII - CARAGA	<u>3,732,000</u>	<u>9,544,000</u>	<u>13,276,000</u>
Regional Office - XIII	3,732,000	9,544,000	13,276,000
310102100002000 Operation and management of production facilities	<u>5,405,000</u>	<u>179,096,000</u>	<u>184,501,000</u>
National Capital Region (NCR)	<u>5,405,000</u>	<u>75,738,000</u>	<u>81,143,000</u>
Central Office	5,405,000	75,738,000	81,143,000
Region I - Ilocos		<u>8,154,000</u>	<u>8,154,000</u>
Regional Office - I		8,154,000	8,154,000
Cordillera Administrative Region (CAR)		<u>2,966,000</u>	<u>2,966,000</u>
Regional Office - CAR		2,966,000	2,966,000
Region II - Cagayan Valley		<u>6,558,000</u>	<u>6,558,000</u>
Regional Office - II		6,558,000	6,558,000
Region III - Central Luzon		<u>3,803,000</u>	<u>3,803,000</u>
Regional Office - III		3,803,000	3,803,000
Region IVA - CALABARZON		<u>3,617,000</u>	<u>3,617,000</u>
Regional Office - IVA		3,617,000	3,617,000
Region IVB - MIMAROPA		<u>8,824,000</u>	<u>8,824,000</u>
Regional Office - IVB		8,824,000	8,824,000
Region V - Bicol		<u>13,441,000</u>	<u>13,441,000</u>
Regional Office - V		13,441,000	13,441,000
Region VI - Western Visayas		<u>2,984,000</u>	<u>2,984,000</u>
Regional Office - VI		2,984,000	2,984,000
Region VII - Central Visayas		<u>11,542,000</u>	<u>11,542,000</u>
Regional Office - VII		11,542,000	11,542,000
Region VIII - Eastern Visayas		<u>14,606,000</u>	<u>14,606,000</u>
Regional Office - VIII		14,606,000	14,606,000

Region IX - Zamboanga Peninsula		<u>1,749,000</u>		<u>1,749,000</u>
Regional Office - IX		1,749,000		1,749,000
Region X - Northern Mindanao		<u>6,846,000</u>		<u>6,846,000</u>
Regional Office - X		6,846,000		6,846,000
Region XI - Davao		<u>5,824,000</u>		<u>5,824,000</u>
Regional Office - XI		5,824,000		5,824,000
Region XII - SOCCSKSARGEN		<u>4,183,000</u>		<u>4,183,000</u>
Regional Office - XII		4,183,000		4,183,000
Region XIII - CARAGA		<u>8,261,000</u>		<u>8,261,000</u>
Regional Office - XIII		8,261,000		8,261,000
310103000000000 POST-HARVEST SUB-PROGRAM	<u>12,507,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>44,807,000</u>
310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities	<u>12,507,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>44,807,000</u>
National Capital Region (NCR)	<u>12,507,000</u>	<u>6,512,000</u>	<u>6,230,000</u>	<u>25,249,000</u>
Central Office	12,507,000	6,512,000	6,230,000	25,249,000
Region I - Ilocos		<u>1,237,000</u>		<u>1,237,000</u>
Regional Office - I		1,237,000		1,237,000
Cordillera Administrative Region (CAR)		<u>394,000</u>		<u>394,000</u>
Regional Office - CAR		394,000		394,000
Region II - Cagayan Valley		<u>373,000</u>		<u>373,000</u>
Regional Office - II		373,000		373,000
Region III - Central Luzon		<u>1,588,000</u>		<u>1,588,000</u>
Regional Office - III		1,588,000		1,588,000
Region IVA - CALABARZON		<u>220,000</u>		<u>220,000</u>
Regional Office - IVA		220,000		220,000
Region IVB - MIMAROPA		<u>780,000</u>		<u>780,000</u>
Regional Office - IVB		780,000		780,000
Region V - Bicol		<u>4,181,000</u>		<u>4,181,000</u>
Regional Office - V		4,181,000		4,181,000
Region VI - Western Visayas		<u>2,115,000</u>		<u>2,115,000</u>
Regional Office - VI		2,115,000		2,115,000

Region VII - Central Visayas		<u>1,458,000</u>	<u>1,458,000</u>
Regional Office - VII		1,458,000	1,458,000
Region VIII - Eastern Visayas		<u>1,393,000</u>	<u>1,393,000</u>
Regional Office - VIII		1,393,000	1,393,000
Region IX - Zamboanga Peninsula		<u>896,000</u>	<u>896,000</u>
Regional Office - IX		896,000	896,000
Region X - Northern Mindanao		<u>1,101,000</u>	<u>1,101,000</u>
Regional Office - X		1,101,000	1,101,000
Region XI - Davao		<u>512,000</u>	<u>512,000</u>
Regional Office - XI		512,000	512,000
Region XII - SOCCSKSARGEN		<u>2,101,000</u>	<u>2,101,000</u>
Regional Office - XII		2,101,000	2,101,000
Region XIII - CARAGA		<u>1,209,000</u>	<u>1,209,000</u>
Regional Office - XIII		1,209,000	1,209,000
310104000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>73,769,000</u>	<u>38,584,000</u>	<u>112,353,000</u>
310104100001000 Market development services	<u>73,769,000</u>	<u>38,584,000</u>	<u>112,353,000</u>
National Capital Region (NCR)	<u>5,444,000</u>	<u>28,185,000</u>	<u>33,629,000</u>
Central Office	5,444,000	28,185,000	33,629,000
Region I - Ilocos	<u>5,575,000</u>	<u>1,231,000</u>	<u>6,806,000</u>
Regional Office - I	5,575,000	1,231,000	6,806,000
Cordillera Administrative Region (CAR)	<u>3,357,000</u>	<u>647,000</u>	<u>4,004,000</u>
Regional Office - CAR	3,357,000	647,000	4,004,000
Region II - Cagayan Valley	<u>5,109,000</u>	<u>455,000</u>	<u>5,564,000</u>
Regional Office - II	5,109,000	455,000	5,564,000
Region III - Central Luzon	<u>4,912,000</u>	<u>643,000</u>	<u>5,555,000</u>
Regional Office - III	4,912,000	643,000	5,555,000
Region IVA - CALABARZON	<u>4,166,000</u>	<u>683,000</u>	<u>4,849,000</u>
Regional Office - IVA	4,166,000	683,000	4,849,000
Region IVB - MIMAROPA	<u>3,911,000</u>	<u>456,000</u>	<u>4,367,000</u>
Regional Office - IVB	3,911,000	456,000	4,367,000
Region V - Bicol	<u>5,597,000</u>	<u>786,000</u>	<u>6,383,000</u>
Regional Office - V	5,597,000	786,000	6,383,000

	Region VII - Central Visayas		<u>15,735,000</u>		<u>15,735,000</u>
	Regional Office - VII		15,735,000		15,735,000
	Region VIII - Eastern Visayas		<u>2,000,000</u>		<u>2,000,000</u>
	Regional Office - VIII		2,000,000		2,000,000
	Region X - Northern Mindanao		<u>23,200,000</u>		<u>23,200,000</u>
	Regional Office - X		23,200,000		23,200,000
	Region XI - Davao		<u>3,500,000</u>		<u>3,500,000</u>
	Regional Office - XI		3,500,000		3,500,000
	Region XII - SOCCSKSARGEN		<u>827,000</u>		<u>827,000</u>
	Regional Office - XII		827,000		827,000
	Region XIII - CARAGA		<u>21,100,000</u>	<u>2,000,000</u>	<u>23,100,000</u>
	Regional Office - XIII		21,100,000	2,000,000	23,100,000
	Foreign-Assisted Project(s)		<u>71,963,000</u>		<u>71,963,000</u>
310105300001000	Fisheries, Coastal Resources and Livelihood Project (FishCORAL)		<u>71,963,000</u>		<u>71,963,000</u>
	Loan Proceeds		<u>56,335,000</u>		<u>56,335,000</u>
	National Capital Region (NCR)		<u>56,335,000</u>		<u>56,335,000</u>
	Central Office		56,335,000		56,335,000
	GOP Counterpart		<u>15,628,000</u>		<u>15,628,000</u>
	National Capital Region (NCR)		<u>15,628,000</u>		<u>15,628,000</u>
	Central Office		15,628,000		15,628,000
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>345,787,000</u>	<u>1,293,223,000</u>	<u>202,913,000</u>	<u>1,841,923,000</u>
310200100001000	Monitoring, control and surveillance	<u>47,672,000</u>	<u>783,353,000</u>		<u>831,025,000</u>
	National Capital Region (NCR)	<u>16,882,000</u>	<u>616,475,000</u>		<u>633,357,000</u>
	Central Office	16,882,000	616,475,000		633,357,000
	Region I - Ilocos	<u>1,983,000</u>	<u>11,772,000</u>		<u>13,755,000</u>
	Regional Office - I	1,983,000	11,772,000		13,755,000
	Cordillera Administrative Region (CAR)		<u>184,000</u>		<u>184,000</u>
	Regional Office - CAR		184,000		184,000
	Region II - Cagayan Valley	<u>3,655,000</u>	<u>23,856,000</u>		<u>27,511,000</u>
	Regional Office - II	3,655,000	23,856,000		27,511,000

Region III - Central Luzon	<u>2,623,000</u>	<u>14,445,000</u>	<u>17,068,000</u>
Regional Office - III	2,623,000	14,445,000	17,068,000
Region IVA - CALABARZON	<u>1,316,000</u>	<u>6,821,000</u>	<u>8,137,000</u>
Regional Office - IVA	1,316,000	6,821,000	8,137,000
Region IVB - MIMAROPA	<u>2,197,000</u>	<u>12,410,000</u>	<u>14,607,000</u>
Regional Office - IVB	2,197,000	12,410,000	14,607,000
Region V - Bicol	<u>4,458,000</u>	<u>12,657,000</u>	<u>17,115,000</u>
Regional Office - V	4,458,000	12,657,000	17,115,000
Region VI - Western Visayas	<u>1,025,000</u>	<u>12,094,000</u>	<u>13,119,000</u>
Regional Office - VI	1,025,000	12,094,000	13,119,000
Region VII - Central Visayas	<u>2,631,000</u>	<u>19,522,000</u>	<u>22,153,000</u>
Regional Office - VII	2,631,000	19,522,000	22,153,000
Region VIII - Eastern Visayas	<u>3,003,000</u>	<u>13,847,000</u>	<u>16,850,000</u>
Regional Office - VIII	3,003,000	13,847,000	16,850,000
Region IX - Zamboanga Peninsula	<u>2,624,000</u>	<u>9,657,000</u>	<u>12,281,000</u>
Regional Office - IX	2,624,000	9,657,000	12,281,000
Region X - Northern Mindanao	<u>321,000</u>	<u>8,588,000</u>	<u>8,909,000</u>
Regional Office - X	321,000	8,588,000	8,909,000
Region XI - Davao	<u>1,027,000</u>	<u>8,788,000</u>	<u>9,815,000</u>
Regional Office - XI	1,027,000	8,788,000	9,815,000
Region XII - SOCCSKSARGEN	<u>1,316,000</u>	<u>4,635,000</u>	<u>5,951,000</u>
Regional Office - XII	1,316,000	4,635,000	5,951,000
Region XIII - CARAGA	<u>2,611,000</u>	<u>7,602,000</u>	<u>10,213,000</u>
Regional Office - XIII	2,611,000	7,602,000	10,213,000
310200100002000 Quality control and inspection	<u>58,131,000</u>	<u>81,264,000</u>	<u>139,395,000</u>
National Capital Region (NCR)	<u>5,171,000</u>	<u>42,821,000</u>	<u>47,992,000</u>
Central Office	5,171,000	42,821,000	47,992,000
Region I - Ilocos	<u>2,713,000</u>	<u>1,866,000</u>	<u>4,579,000</u>
Regional Office - I	2,713,000	1,866,000	4,579,000
Cordillera Administrative Region (CAR)		<u>535,000</u>	<u>535,000</u>
Regional Office - CAR		535,000	535,000

Region II - Cagayan Valley	<u>3,957,000</u>	<u>1,290,000</u>	<u>5,247,000</u>
Regional Office - II	3,957,000	1,290,000	5,247,000
Region III - Central Luzon	<u>3,915,000</u>	<u>1,716,000</u>	<u>5,631,000</u>
Regional Office - III	3,915,000	1,716,000	5,631,000
Region IVA - CALABARZON	<u>4,538,000</u>	<u>8,203,000</u>	<u>12,741,000</u>
Regional Office - IVA	4,538,000	8,203,000	12,741,000
Region IVB - MIMAROPA	<u>4,321,000</u>	<u>3,248,000</u>	<u>7,569,000</u>
Regional Office - IVB	4,321,000	3,248,000	7,569,000
Region V - Bicol	<u>1,880,000</u>	<u>1,799,000</u>	<u>3,679,000</u>
Regional Office - V	1,880,000	1,799,000	3,679,000
Region VI - Western Visayas	<u>3,516,000</u>	<u>2,389,000</u>	<u>5,905,000</u>
Regional Office - VI	3,516,000	2,389,000	5,905,000
Region VII - Central Visayas	<u>3,998,000</u>	<u>4,554,000</u>	<u>8,552,000</u>
Regional Office - VII	3,998,000	4,554,000	8,552,000
Region VIII - Eastern Visayas	<u>4,471,000</u>	<u>2,444,000</u>	<u>6,915,000</u>
Regional Office - VIII	4,471,000	2,444,000	6,915,000
Region IX - Zamboanga Peninsula	<u>3,916,000</u>	<u>1,043,000</u>	<u>4,959,000</u>
Regional Office - IX	3,916,000	1,043,000	4,959,000
Region X - Northern Mindanao	<u>3,278,000</u>	<u>2,041,000</u>	<u>5,319,000</u>
Regional Office - X	3,278,000	2,041,000	5,319,000
Region XI - Davao	<u>3,903,000</u>	<u>1,778,000</u>	<u>5,681,000</u>
Regional Office - XI	3,903,000	1,778,000	5,681,000
Region XII - SOCCSKSARGEN	<u>4,485,000</u>	<u>3,642,000</u>	<u>8,127,000</u>
Regional Office - XII	4,485,000	3,642,000	8,127,000
Region XIII - CARAGA	<u>4,069,000</u>	<u>1,895,000</u>	<u>5,964,000</u>
Regional Office - XIII	4,069,000	1,895,000	5,964,000
310200100003000 Quarantine, registration and licensing	<u>88,164,000</u>	<u>38,190,000</u>	<u>126,354,000</u>
National Capital Region (NCR)	<u>9,049,000</u>	<u>17,700,000</u>	<u>26,749,000</u>
Central Office	9,049,000	17,700,000	26,749,000
Region I - Ilocos	<u>5,333,000</u>	<u>2,976,000</u>	<u>8,309,000</u>
Regional Office - I	5,333,000	2,976,000	8,309,000

Cordillera Administrative Region (CAR)	<u>1,161,000</u>		<u>1,161,000</u>
Regional Office - CAR	1,161,000		1,161,000
Region II - Cagayan Valley	<u>6,002,000</u>	<u>725,000</u>	<u>6,727,000</u>
Regional Office - II	6,002,000	725,000	6,727,000
Region III - Central Luzon	<u>5,690,000</u>	<u>1,460,000</u>	<u>7,150,000</u>
Regional Office - III	5,690,000	1,460,000	7,150,000
Region IVA - CALABARZON	<u>6,220,000</u>	<u>1,284,000</u>	<u>7,504,000</u>
Regional Office - IVA	6,220,000	1,284,000	7,504,000
Region IVB - MIMAROPA	<u>3,418,000</u>	<u>3,325,000</u>	<u>6,743,000</u>
Regional Office - IVB	3,418,000	3,325,000	6,743,000
Region V - Bicol	<u>5,177,000</u>	<u>1,889,000</u>	<u>7,066,000</u>
Regional Office - V	5,177,000	1,889,000	7,066,000
Region VI - Western Visayas	<u>4,993,000</u>	<u>1,453,000</u>	<u>6,446,000</u>
Regional Office - VI	4,993,000	1,453,000	6,446,000
Region VII - Central Visayas	<u>6,085,000</u>	<u>513,000</u>	<u>6,598,000</u>
Regional Office - VII	6,085,000	513,000	6,598,000
Region VIII - Eastern Visayas	<u>5,023,000</u>	<u>1,383,000</u>	<u>6,406,000</u>
Regional Office - VIII	5,023,000	1,383,000	6,406,000
Region IX - Zamboanga Peninsula	<u>5,298,000</u>	<u>614,000</u>	<u>5,912,000</u>
Regional Office - IX	5,298,000	614,000	5,912,000
Region X - Northern Mindanao	<u>3,012,000</u>	<u>1,041,000</u>	<u>4,053,000</u>
Regional Office - X	3,012,000	1,041,000	4,053,000
Region XI - Davao	<u>7,222,000</u>	<u>1,425,000</u>	<u>8,647,000</u>
Regional Office - XI	7,222,000	1,425,000	8,647,000
Region XII - SOCCSKSARGEN	<u>7,263,000</u>	<u>912,000</u>	<u>8,175,000</u>
Regional Office - XII	7,263,000	912,000	8,175,000
Region XIII - CARAGA	<u>7,218,000</u>	<u>1,490,000</u>	<u>8,708,000</u>
Regional Office - XIII	7,218,000	1,490,000	8,708,000
310200100004000 Coastal and inland fisheries resource management	<u>151,820,000</u>	<u>332,073,000</u>	<u>483,893,000</u>
National Capital Region (NCR)	<u>9,388,000</u>	<u>195,025,000</u>	<u>204,413,000</u>
Central Office	9,388,000	195,025,000	204,413,000

Region I - Ilocos	<u>8,343,000</u>	<u>8,640,000</u>	<u>16,983,000</u>
Regional Office - I	8,343,000	8,640,000	16,983,000
Cordillera Administrative Region (CAR)	<u>7,194,000</u>	<u>4,674,000</u>	<u>11,868,000</u>
Regional Office - CAR	7,194,000	4,674,000	11,868,000
Region II - Cagayan Valley	<u>8,914,000</u>	<u>6,546,000</u>	<u>15,460,000</u>
Regional Office - II	8,914,000	6,546,000	15,460,000
Region III - Central Luzon	<u>11,491,000</u>	<u>39,291,000</u>	<u>50,782,000</u>
Regional Office - III	11,491,000	39,291,000	50,782,000
Region IVA - CALABARZON	<u>8,692,000</u>	<u>7,143,000</u>	<u>15,835,000</u>
Regional Office - IVA	8,692,000	7,143,000	15,835,000
Region IVB - MIMAROPA	<u>9,705,000</u>	<u>3,324,000</u>	<u>13,029,000</u>
Regional Office - IVB	9,705,000	3,324,000	13,029,000
Region V - Bicol	<u>10,034,000</u>	<u>9,030,000</u>	<u>19,064,000</u>
Regional Office - V	10,034,000	9,030,000	19,064,000
Region VI - Western Visayas	<u>13,933,000</u>	<u>14,317,000</u>	<u>28,250,000</u>
Regional Office - VI	13,933,000	14,317,000	28,250,000
Region VII - Central Visayas	<u>9,222,000</u>	<u>10,260,000</u>	<u>19,482,000</u>
Regional Office - VII	9,222,000	10,260,000	19,482,000
Region VIII - Eastern Visayas	<u>15,393,000</u>	<u>5,548,000</u>	<u>20,941,000</u>
Regional Office - VIII	15,393,000	5,548,000	20,941,000
Region IX - Zamboanga Peninsula	<u>7,932,000</u>	<u>2,356,000</u>	<u>10,288,000</u>
Regional Office - IX	7,932,000	2,356,000	10,288,000
Region X - Northern Mindanao	<u>6,663,000</u>	<u>6,572,000</u>	<u>13,235,000</u>
Regional Office - X	6,663,000	6,572,000	13,235,000
Region XI - Davao	<u>6,641,000</u>	<u>4,033,000</u>	<u>10,674,000</u>
Regional Office - XI	6,641,000	4,033,000	10,674,000
Region XII - SOCCSKSARGEN	<u>7,176,000</u>	<u>6,015,000</u>	<u>13,191,000</u>
Regional Office - XII	7,176,000	6,015,000	13,191,000
Region XIII - CARAGA	<u>11,099,000</u>	<u>9,299,000</u>	<u>20,398,000</u>
Regional Office - XIII	11,099,000	9,299,000	20,398,000

	Project(s)			
	Locally-Funded Project(s)		<u>58,343,000</u>	<u>202,913,000</u> <u>261,256,000</u>
310200200002000	Integrated Marine Environment Monitoring System (IMEMS) Phase 2		<u>58,343,000</u>	<u>202,913,000</u> <u>261,256,000</u>
	National Capital Region (NCR)		<u>58,343,000</u>	<u>202,913,000</u> <u>261,256,000</u>
	Central Office		58,343,000	202,913,000 261,256,000
310300000000000	FISHERIES EXTENSION PROGRAM	<u>37,377,000</u>	<u>539,050,000</u>	<u>576,427,000</u>
310300100001000	Extension Support, Education and Training Services (ESETS)	<u>37,377,000</u>	<u>539,050,000</u>	<u>576,427,000</u>
	National Capital Region (NCR)	<u>2,541,000</u>	<u>98,283,000</u>	<u>100,824,000</u>
	Central Office	2,541,000	98,283,000	100,824,000
	Region I - Ilocos	<u>3,188,000</u>	<u>29,231,000</u>	<u>32,419,000</u>
	Regional Office - I	3,188,000	29,231,000	32,419,000
	Cordillera Administrative Region (CAR)	<u>2,585,000</u>	<u>23,485,000</u>	<u>26,070,000</u>
	Regional Office - CAR	2,585,000	23,485,000	26,070,000
	Region II - Cagayan Valley	<u>4,000,000</u>	<u>42,520,000</u>	<u>46,520,000</u>
	Regional Office - II	4,000,000	42,520,000	46,520,000
	Region III - Central Luzon	<u>382,000</u>	<u>23,554,000</u>	<u>23,936,000</u>
	Regional Office - III	382,000	23,554,000	23,936,000
	Region IVA - CALABARZON	<u>2,286,000</u>	<u>20,994,000</u>	<u>23,280,000</u>
	Regional Office - IVA	2,286,000	20,994,000	23,280,000
	Region IVB - MIMAROPA	<u>2,468,000</u>	<u>27,901,000</u>	<u>30,369,000</u>
	Regional Office - IVB	2,468,000	27,901,000	30,369,000
	Region V - Bicol	<u>2,770,000</u>	<u>33,232,000</u>	<u>36,002,000</u>
	Regional Office - V	2,770,000	33,232,000	36,002,000
	Region VI - Western Visayas	<u>1,841,000</u>	<u>29,980,000</u>	<u>31,821,000</u>
	Regional Office - VI	1,841,000	29,980,000	31,821,000
	Region VII - Central Visayas	<u>2,137,000</u>	<u>41,604,000</u>	<u>43,741,000</u>
	Regional Office - VII	2,137,000	41,604,000	43,741,000
	Region VIII - Eastern Visayas	<u>3,333,000</u>	<u>33,136,000</u>	<u>36,469,000</u>
	Regional Office - VIII	3,333,000	33,136,000	36,469,000
	Region IX - Zamboanga Peninsula		<u>29,177,000</u>	<u>29,177,000</u>
	Regional Office - IX		29,177,000	29,177,000

Region X - Northern Mindanao	<u>1,387,000</u>	<u>21,503,000</u>	<u>22,890,000</u>
Regional Office - X	1,387,000	21,503,000	22,890,000
Region XI - Davao	<u>3,188,000</u>	<u>20,266,000</u>	<u>23,454,000</u>
Regional Office - XI	3,188,000	20,266,000	23,454,000
Region XII - SOCCSKSARGEN	<u>2,465,000</u>	<u>27,916,000</u>	<u>30,381,000</u>
Regional Office - XII	2,465,000	27,916,000	30,381,000
Region XIII - CARAGA	<u>2,806,000</u>	<u>36,268,000</u>	<u>39,074,000</u>
Regional Office - XIII	2,806,000	36,268,000	39,074,000
310400000000000 FISHERIES POLICY PROGRAM		<u>32,257,000</u>	<u>32,257,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>32,257,000</u>	<u>32,257,000</u>
National Capital Region (NCR)		<u>29,088,000</u>	<u>29,088,000</u>
Central Office		29,088,000	29,088,000
Region I - Ilocos		<u>1,253,000</u>	<u>1,253,000</u>
Regional Office - I		1,253,000	1,253,000
Cordillera Administrative Region (CAR)		<u>376,000</u>	<u>376,000</u>
Regional Office - CAR		376,000	376,000
Region II - Cagayan Valley		<u>287,000</u>	<u>287,000</u>
Regional Office - II		287,000	287,000
Region III - Central Luzon		<u>28,000</u>	<u>28,000</u>
Regional Office - III		28,000	28,000
Region IVA - CALABARZON		<u>155,000</u>	<u>155,000</u>
Regional Office - IVA		155,000	155,000
Region IVB - MIMAROPA		<u>29,000</u>	<u>29,000</u>
Regional Office - IVB		29,000	29,000
Region V - Bicol		<u>409,000</u>	<u>409,000</u>
Regional Office - V		409,000	409,000
Region VI - Western Visayas		<u>13,000</u>	<u>13,000</u>
Regional Office - VI		13,000	13,000
Region VII - Central Visayas		<u>40,000</u>	<u>40,000</u>
Regional Office - VII		40,000	40,000

Region VIII - Eastern Visayas	44,000	44,000		
Regional Office - VIII	44,000	44,000		
Region IX - Zamboanga Peninsula	40,000	40,000		
Regional Office - IX	40,000	40,000		
Region X - Northern Mindanao	30,000	30,000		
Regional Office - X	30,000	30,000		
Region XI - Davao	28,000	28,000		
Regional Office - XI	28,000	28,000		
Region XII - SOCCSKSARGEN	32,000	32,000		
Regional Office - XII	32,000	32,000		
Region XIII - CARAGA	405,000	405,000		
Regional Office - XIII	405,000	405,000		
Sub-total, Operations	592,526,000	2,707,582,000	235,759,000	3,535,867,000

TOTAL NEW APPROPRIATIONS	P 803,893,000	P 3,373,391,000	P 44,000	P 299,660,000	P 4,476,988,000
	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	581,906	511,749	582,069
Total Permanent Positions	581,906	511,749	582,069
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,195	35,784	37,512
Representation Allowance	5,440	4,428	4,770
Transportation Allowance	2,623	4,428	4,770
Clothing and Uniform Allowance	9,528	8,946	9,378
Mid-Year Bonus - Civilian	45,042	42,639	48,505
Year End Bonus	37,217	42,639	48,505
Cash Gift	5,906	7,455	7,815
Productivity Enhancement Incentive	6,103	7,455	7,815
Step Increment		1,277	1,463
Collective Negotiation Agreement	40,359		
Total Other Compensation Common to All	188,413	155,051	170,533
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	893		
Quarters Allowance	169		
Provident/Welfare Fund Contributions	405		

Other Personnel Benefits	14,823		
Special Counsel Allowance	260		
Total Other Compensation for Specific Groups	<u>16,550</u>		
Other Benefits			
Retirement and Life Insurance Premiums	66,749	61,412	69,845
PAG-IBIG Contributions	1,903	1,792	1,885
PhilHealth Contributions	6,494	6,243	7,036
Employees Compensation Insurance Premiums	2,355	1,792	1,885
Loyalty Award - Civilian	716	1,025	
Terminal Leave	51,318	29,546	32,630
Total Other Benefits	<u>129,535</u>	<u>101,810</u>	<u>113,281</u>
Non-Permanent Positions	<u>3,524</u>	<u>8,162</u>	<u>7,855</u>
TOTAL PERSONNEL SERVICES	<u>919,928</u>	<u>776,772</u>	<u>873,738</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	377,466	316,577	318,820
Training and Scholarship Expenses	422,328	348,415	405,976
Supplies and Materials Expenses	1,211,660	1,536,838	951,637
Utility Expenses	97,753	73,529	78,814
Communication Expenses	44,489	121,963	48,783
Awards/Rewards and Prizes	44,231	165,800	67,586
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,599	1,605	1,620
Professional Services	37,332	31,935	551,365
General Services	93,813	60,498	139,277
Repairs and Maintenance	362,713	420,781	350,052
Financial Assistance/Subsidy			100
Taxes, Insurance Premiums and Other Fees	30,585	111,138	42,348
Labor and Wages	1,022,817	754,619	193,714
Other Maintenance and Operating Expenses			
Advertising Expenses	10,181	11,299	13,870
Printing and Publication Expenses	9,892	12,217	13,572
Representation Expenses	9,060	3,946	7,915
Transportation and Delivery Expenses	5,014	7,010	7,101
Rent/Lease Expenses	76,139	28,339	53,509
Membership Dues and Contributions to Organizations	146	75	270
Subscription Expenses	187,613	65,436	74,923
Donations	2,433	20,367	20,433
Other Maintenance and Operating Expenses	165,230	53,600	94,706
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,212,494</u>	<u>4,145,987</u>	<u>3,436,391</u>
Financial Expenses			
Bank Charges	21	44	44
TOTAL FINANCIAL EXPENSES	<u>21</u>	<u>44</u>	<u>44</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,132,443</u>	<u>4,922,803</u>	<u>4,310,173</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,029	8,561	1,000
Infrastructure Outlay	3,994		
Buildings and Other Structures	337,404	444,493	122,167
Machinery and Equipment Outlay	495,470	825,739	176,493
Transportation Equipment Outlay	64,819	31,700	
Furniture, Fixtures and Books Outlay	13,591		
TOTAL CAPITAL OUTLAYS	<u>922,307</u>	<u>1,310,493</u>	<u>299,660</u>
GRAND TOTAL	<u>6,054,750</u>	<u>6,233,296</u>	<u>4,609,833</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	3%
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	40,518	35,260
b. Number of fisherfolk groups	1,909	1,230
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	341	715
b. Number of fisherfolk groups	262	210
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	21,482	20,535
b. Number of fisherfolk groups	235	181
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of administrative cases resolved within the prescribed period	50%	83%
Output Indicators		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	9,100	13,811
3. Percentage of violations acted upon within the prescribed period	80%	95%
FISHERIES EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors	50%	72%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	93%
2. Percentage of requests for extension support responded to within three (3) days	90%	92%
FISHERIES POLICY PROGRAM		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	75%
Output Indicators		
1. Number of policies formulated and recommended	5	9
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	12	14

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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% historical annual increase	2% annually	2% annually
2. Percentage reduction of post harvest losses	25% (FY 2016 data)	10% in 5 years	10% in 5 years
Output Indicators			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	35,260 (FY 2019 actual)	23,067	24,405
b. Number of fisherfolk groups	1,230 (FY 2019 actual)	467	926
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	715 (FY 2019 actual)	416	427
b. Number of fisherfolk groups	210 (FY 2019 actual)	236	196
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	20,535 (FY 2019 actual)	17,784	14,644
b. Number of fisherfolk groups	181 (FY 2019 actual)	279	492
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Percentage of administrative cases resolved within the prescribed period	83% (FY 2019 actual)	50%	50%
Output Indicators			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	98% (FY 2019 actual)	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	13,811 (FY 2019 actual)	8,846	8,666
3. Percentage of violations acted upon within the prescribed period	95% (FY 2019 actual)	80%	80%
FISHERIES EXTENSION PROGRAM			
Outcome Indicator			
1. Percentage of technology trained fisherfolk adoptors	72% (FY 2019 actual)	50%	50%
Output Indicators			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	93% (FY 2019 actual)	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	92% (FY 2019 actual)	90%	90%
FISHERIES POLICY PROGRAM			
Outcome Indicator			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	75% (FY 2019 actual)	70%	70%
Output Indicators			
1. Number of policies formulated and recommended	9 (FY 2019 actual)	5	5
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	14 (FY 2019 actual)	6	4