

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	6,816,077	9,654,143	10,224,792
General Fund	6,816,077	9,654,143	10,224,792
Automatic Appropriations	137,677	142,231	142,817
Retirement and Life Insurance Premiums	79,677	79,231	79,817
Special Account	58,000	63,000	63,000

Continuing Appropriations	111,774	374,929	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	62,118		
R.A. No. 11936		217,194	
Unobligated Releases for MOOE			
R.A. No. 10654 - Fisheries Management Fund			423
R.A. No. 9147 - Wildlife Management Fund			586
R.A. No. 11639	49,612		
R.A. No. 11936		156,726	
Unobligated Releases for FinEx			
R.A. No. 11639	44		
Budgetary Adjustment(s)	192,254		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	24,484		
Pension and Gratuity Fund	24,973		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	130,000		
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	62,797		
Release(s) to:			
Allocations to Local Government Units (ALGU)			
Bangsamoro Autonomous Region in Muslim Mindanao	(50,000)		
Total Available Appropriations	7,257,782	10,171,303	10,367,609
Unused Appropriations	(384,165)	(374,929)	
Unobligated Allotment	(384,165)	(374,929)	
TOTAL OBLIGATIONS	6,873,617	9,796,374	10,367,609

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	651,710,000	587,436,000	567,243,000
Regular	651,710,000	587,436,000	567,243,000
PS	315,440,000	193,012,000	184,279,000
MOOE	336,270,000	380,054,000	382,964,000
CO		14,370,000	
Support to Operations	262,741,000	1,024,698,000	593,015,000
Regular	262,741,000	1,024,698,000	593,015,000
PS	17,244,000	13,666,000	14,367,000
MOOE	244,808,000	886,712,000	354,199,000
CO	689,000	124,320,000	224,449,000
Operations	5,959,166,000	8,184,240,000	9,207,351,000
Regular	4,898,523,000	6,522,937,000	6,143,421,000
PS	812,241,000	784,197,000	806,242,000
MOOE	2,874,004,000	3,323,959,000	3,505,452,000
CO	1,212,278,000	2,414,781,000	1,831,727,000

Projects / Purpose	<u>1,060,643,000</u>	<u>1,661,303,000</u>	<u>3,063,930,000</u>
Locally-Funded Project(s)	<u>1,040,380,000</u>	<u>1,661,303,000</u>	<u>836,750,000</u>
MOOE	1,040,380,000	1,661,303,000	775,440,000
CO			61,310,000
Foreign-Assisted Project(s)	<u>20,263,000</u>		<u>2,227,180,000</u>
MOOE	18,723,000		992,065,000
CO	1,540,000		1,235,115,000
TOTAL AGENCY BUDGET	<u>6,873,617,000</u>	<u>9,796,374,000</u>	<u>10,367,609,000</u>
Regular	<u>5,812,974,000</u>	<u>8,135,071,000</u>	<u>7,303,679,000</u>
PS	1,144,925,000	990,875,000	1,004,888,000
MOOE	3,455,082,000	4,590,725,000	4,242,615,000
CO	1,212,967,000	2,553,471,000	2,056,176,000
Projects / Purpose	<u>1,060,643,000</u>	<u>1,661,303,000</u>	<u>3,063,930,000</u>
Locally-Funded Project(s)	<u>1,040,380,000</u>	<u>1,661,303,000</u>	<u>836,750,000</u>
MOOE	1,040,380,000	1,661,303,000	775,440,000
CO			61,310,000
Foreign-Assisted Project(s)	<u>20,263,000</u>		<u>2,227,180,000</u>
MOOE	18,723,000		992,065,000
CO	1,540,000		1,235,115,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,126	2,126	2,126
Total Number of Filled Positions	1,626	1,605	1,605

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 10,224,792,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FISHERIES DEVELOPMENT PROGRAM	261,696,000	2,709,018,000	1,887,625,000	4,858,339,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	428,701,000	1,957,666,000	1,240,047,000	3,626,414,000
FISHERIES EXTENSION PROGRAM	49,526,000	529,804,000		579,330,000
FISHERIES POLICY PROGRAM		39,119,000	480,000	39,599,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	185,449,000	2,970,901,000	2,040,537,000	5,196,887,000
Regional Allocation	739,622,000	2,976,219,000	1,312,064,000	5,027,905,000
National Capital Region (NCR)	7,966,000	67,290,000		75,256,000
Region I - Ilocos	52,502,000	132,890,000	41,454,000	226,846,000
Cordillera Administrative Region (CAR)	25,517,000	105,196,000	22,316,000	153,029,000
Region II - Cagayan Valley	59,342,000	163,599,000	5,400,000	228,341,000
Region III - Central Luzon	53,937,000	159,718,000	52,512,000	266,167,000
Region IVA - CALABARZON	45,457,000	145,272,000	34,202,000	224,931,000
Region IVB - MIMAROPA	50,048,000	282,502,000	117,851,000	450,401,000
Region V - Bicol	64,760,000	232,889,000	198,000,000	495,649,000
Region VI - Western Visayas	49,930,000	157,877,000	96,723,000	304,530,000
Region VII - Central Visayas	56,829,000	251,944,000	65,795,000	374,568,000
Region VIII - Eastern Visayas	65,185,000	288,618,000	188,203,000	542,006,000
Region IX - Zamboanga Peninsula	40,394,000	292,847,000	353,092,000	686,333,000
Region X - Northern Mindanao	50,888,000	169,828,000	26,257,000	246,973,000
Region XI - Davao	36,559,000	125,701,000	36,191,000	198,451,000
Region XII - SOCCSKSARGEN	33,653,000	184,488,000	2,400,000	220,541,000
Region XIII - CARAGA	46,655,000	215,560,000	71,668,000	333,883,000
TOTAL AGENCY BUDGET	925,071,000	5,947,120,000	3,352,601,000	10,224,792,000

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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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

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

3. National Fisheries Program. The amount of Eight Billion Four Hundred One Million One Hundred Nine Thousand Pesos (P8,401,109,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.
4. Postharvest Equipment and Facilities. The amount of Two Hundred Seventy Nine Million Nine Hundred Sixty Four Thousand Pesos (P279,964,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Postharvest Equipment and Facilities shall be used for the construction of on-farm/postharvest facilities and/or procurement of the on-farm/postharvest equipment.

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

5. Fuel Assistance to Fisherfolk. The amount of Fifty Million Pesos (P50,000,000) appropriated herein for Fuel Assistance to Fisherfolk shall be used for fuel assistance, inclusive of the operating expense incurred in the distribution, to fisherfolk: PROVIDED, That the fisherfolk beneficiary owns and operates a motorized fishing vessel individually or through a fisherfolk organization, cooperative or association: PROVIDED, FURTHER, That the fisherfolk beneficiary should be listed in the registry system of the DA, mainly in the RSBSA: PROVIDED, FINALLY, That their fishing vessels are duly registered in the integrated boat registry system or BFAR's Boat Registration or LGU boat registry system.

The grant of the subsidy to the intended beneficiaries by the DA shall be subject to the issuance by the DOE of a certification that the actual average price, for one (1) calendar month, of Dubai crude oil based on Mean of Platts Singapore per barrel has reached Eighty Dollars (USD 80).

The DA, through the BFAR Central Office and Regional Offices, shall implement the program and are authorized to deduct one and a half percent (1.5%) of the said amount for administrative and other operational expenses.

Implementation of the program shall be subject to the guidelines issued by the DA, in coordination with the DOE.

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) BFAR's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	171,998,000	377,964,000		549,962,000
100000100001000	General management and supervision	146,504,000	377,964,000		524,468,000
	National Capital Region (NCR)	45,062,000	139,872,000		184,934,000
	Central Office	42,794,000	111,047,000		153,841,000
	Regional Office - NCR	2,268,000	28,825,000		31,093,000
	Region I - Ilocos	6,994,000	10,661,000		17,655,000
	Regional Office - I	6,994,000	10,661,000		17,655,000
	Cordillera Administrative Region (CAR)	5,065,000	15,369,000		20,434,000
	Regional Office - CAR	5,065,000	15,369,000		20,434,000
	Region II - Cagayan Valley	8,363,000	12,895,000		21,258,000
	Regional Office - II	8,363,000	12,895,000		21,258,000

Region III - Central Luzon	<u>7,041,000</u>	<u>15,306,000</u>	<u>22,347,000</u>
Regional Office - III	7,041,000	15,306,000	22,347,000
Region IVA - CALABARZON	<u>8,929,000</u>	<u>18,146,000</u>	<u>27,075,000</u>
Regional Office - IVA	8,929,000	18,146,000	27,075,000
Region IVB - MIMAROPA	<u>8,069,000</u>	<u>14,644,000</u>	<u>22,713,000</u>
Regional Office - IVB	8,069,000	14,644,000	22,713,000
Region V - Bicol	<u>8,564,000</u>	<u>24,901,000</u>	<u>33,465,000</u>
Regional Office - V	8,564,000	24,901,000	33,465,000
Region VI - Western Visayas	<u>5,887,000</u>	<u>14,492,000</u>	<u>20,379,000</u>
Regional Office - VI	5,887,000	14,492,000	20,379,000
Region VII - Central Visayas	<u>6,485,000</u>	<u>13,987,000</u>	<u>20,472,000</u>
Regional Office - VII	6,485,000	13,987,000	20,472,000
Region VIII - Eastern Visayas	<u>7,854,000</u>	<u>22,506,000</u>	<u>30,360,000</u>
Regional Office - VIII	7,854,000	22,506,000	30,360,000
Region IX - Zamboanga Peninsula	<u>7,336,000</u>	<u>10,026,000</u>	<u>17,362,000</u>
Regional Office - IX	7,336,000	10,026,000	17,362,000
Region X - Northern Mindanao	<u>5,555,000</u>	<u>17,384,000</u>	<u>22,939,000</u>
Regional Office - X	5,555,000	17,384,000	22,939,000
Region XI - Davao	<u>5,125,000</u>	<u>19,418,000</u>	<u>24,543,000</u>
Regional Office - XI	5,125,000	19,418,000	24,543,000
Region XII - SOCCSKSARGEN	<u>4,010,000</u>	<u>11,862,000</u>	<u>15,872,000</u>
Regional Office - XII	4,010,000	11,862,000	15,872,000
Region XIII - CARAGA	<u>6,165,000</u>	<u>16,495,000</u>	<u>22,660,000</u>
Regional Office - XIII	6,165,000	16,495,000	22,660,000
100000100002000 Administration of Personnel Benefits	<u>25,494,000</u>		<u>25,494,000</u>
National Capital Region (NCR)	<u>7,434,000</u>		<u>7,434,000</u>
Central Office	7,434,000		7,434,000
Region I - Ilocos	<u>3,125,000</u>		<u>3,125,000</u>
Regional Office - I	3,125,000		3,125,000
Cordillera Administrative Region (CAR)	<u>228,000</u>		<u>228,000</u>
Regional Office - CAR	228,000		228,000

Region II - Cagayan Valley	<u>362,000</u>			<u>362,000</u>
Regional Office - II	362,000			362,000
Region III - Central Luzon	<u>635,000</u>			<u>635,000</u>
Regional Office - III	635,000			635,000
Region IVB - MIMAROPA	<u>2,616,000</u>			<u>2,616,000</u>
Regional Office - IVB	2,616,000			2,616,000
Region V - Bicol	<u>2,306,000</u>			<u>2,306,000</u>
Regional Office - V	2,306,000			2,306,000
Region VII - Central Visayas	<u>2,857,000</u>			<u>2,857,000</u>
Regional Office - VII	2,857,000			2,857,000
Region VIII - Eastern Visayas	<u>1,988,000</u>			<u>1,988,000</u>
Regional Office - VIII	1,988,000			1,988,000
Region XII - SOCCSKSARGEN	<u>3,625,000</u>			<u>3,625,000</u>
Regional Office - XII	3,625,000			3,625,000
Region XIII - CARAGA	<u>318,000</u>			<u>318,000</u>
Regional Office - XIII	318,000			318,000
Sub-total, General Administration and Support	<u>171,998,000</u>	<u>377,964,000</u>		<u>549,962,000</u>
2000000000000000 Support to Operations	<u>13,150,000</u>	<u>333,549,000</u>	<u>224,449,000</u>	<u>571,148,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>7,430,000</u>	<u>287,813,000</u>	<u>224,449,000</u>	<u>519,692,000</u>
National Capital Region (NCR)	<u>7,430,000</u>	<u>223,028,000</u>	<u>224,449,000</u>	<u>454,907,000</u>
Central Office	7,430,000	221,802,000	224,449,000	453,681,000
Regional Office - NCR		1,226,000		1,226,000
Region I - Ilocos		<u>4,969,000</u>		<u>4,969,000</u>
Regional Office - I		4,969,000		4,969,000
Cordillera Administrative Region (CAR)		<u>1,467,000</u>		<u>1,467,000</u>
Regional Office - CAR		1,467,000		1,467,000
Region II - Cagayan Valley		<u>4,529,000</u>		<u>4,529,000</u>
Regional Office - II		4,529,000		4,529,000
Region III - Central Luzon		<u>3,381,000</u>		<u>3,381,000</u>
Regional Office - III		3,381,000		3,381,000

Region IVA - CALABARZON	<u>4,662,000</u>	<u>4,662,000</u>
Regional Office - IVA	4,662,000	4,662,000
Region IVB - MIMAROPA	<u>5,521,000</u>	<u>5,521,000</u>
Regional Office - IVB	5,521,000	5,521,000
Region V - Bicol	<u>3,957,000</u>	<u>3,957,000</u>
Regional Office - V	3,957,000	3,957,000
Region VI - Western Visayas	<u>3,528,000</u>	<u>3,528,000</u>
Regional Office - VI	3,528,000	3,528,000
Region VII - Central Visayas	<u>3,643,000</u>	<u>3,643,000</u>
Regional Office - VII	3,643,000	3,643,000
Region VIII - Eastern Visayas	<u>4,971,000</u>	<u>4,971,000</u>
Regional Office - VIII	4,971,000	4,971,000
Region IX - Zamboanga Peninsula	<u>4,364,000</u>	<u>4,364,000</u>
Regional Office - IX	4,364,000	4,364,000
Region X - Northern Mindanao	<u>5,202,000</u>	<u>5,202,000</u>
Regional Office - X	5,202,000	5,202,000
Region XI - Davao	<u>4,307,000</u>	<u>4,307,000</u>
Regional Office - XI	4,307,000	4,307,000
Region XII - SOCCSKSARGEN	<u>4,539,000</u>	<u>4,539,000</u>
Regional Office - XII	4,539,000	4,539,000
Region XIII - CARAGA	<u>5,745,000</u>	<u>5,745,000</u>
Regional Office - XIII	5,745,000	5,745,000
200000100003000 Legal and advisory services	<u>5,720,000</u>	<u>45,736,000</u>
National Capital Region (NCR)	<u>5,720,000</u>	<u>21,271,000</u>
Central Office	5,720,000	21,271,000
Region I - Ilocos	<u>2,056,000</u>	<u>2,056,000</u>
Regional Office - I	2,056,000	2,056,000
Cordillera Administrative Region (CAR)	<u>53,000</u>	<u>53,000</u>
Regional Office - CAR	53,000	53,000
Region II - Cagayan Valley	<u>1,429,000</u>	<u>1,429,000</u>
Regional Office - II	1,429,000	1,429,000

Region III - Central Luzon		<u>1,425,000</u>		<u>1,425,000</u>
Regional Office - III		1,425,000		1,425,000
Region IVA - CALABARZON		<u>1,495,000</u>		<u>1,495,000</u>
Regional Office - IVA		1,495,000		1,495,000
Region IVB - MIMAROPA		<u>2,238,000</u>		<u>2,238,000</u>
Regional Office - IVB		2,238,000		2,238,000
Region V - Bicol		<u>2,104,000</u>		<u>2,104,000</u>
Regional Office - V		2,104,000		2,104,000
Region VI - Western Visayas		<u>1,780,000</u>		<u>1,780,000</u>
Regional Office - VI		1,780,000		1,780,000
Region VII - Central Visayas		<u>2,011,000</u>		<u>2,011,000</u>
Regional Office - VII		2,011,000		2,011,000
Region VIII - Eastern Visayas		<u>1,505,000</u>		<u>1,505,000</u>
Regional Office - VIII		1,505,000		1,505,000
Region IX - Zamboanga Peninsula		<u>1,973,000</u>		<u>1,973,000</u>
Regional Office - IX		1,973,000		1,973,000
Region X - Northern Mindanao		<u>1,344,000</u>		<u>1,344,000</u>
Regional Office - X		1,344,000		1,344,000
Region XI - Davao		<u>1,710,000</u>		<u>1,710,000</u>
Regional Office - XI		1,710,000		1,710,000
Region XII - SOCCSKSARGEN		<u>1,763,000</u>		<u>1,763,000</u>
Regional Office - XII		1,763,000		1,763,000
Region XIII - CARAGA		<u>1,579,000</u>		<u>1,579,000</u>
Regional Office - XIII		1,579,000		1,579,000
Sub-total,Support to Operations		<u>13,150,000</u>	<u>333,549,000</u>	<u>224,449,000</u>
3000000000000000000000 Operations		<u>739,923,000</u>	<u>3,468,102,000</u>	<u>1,831,727,000</u>
31010000000000000000 FISHERIES DEVELOPMENT PROGRAM		<u>261,696,000</u>	<u>1,933,578,000</u>	<u>1,826,315,000</u>
31010100000000000000 CAPTURE FISHERIES SUB-PROGRAM		<u>6,450,000</u>	<u>301,771,000</u>	<u>239,045,000</u>
3101011000010000 Fishing gear/paraphernalia distribution		<u>6,450,000</u>	<u>301,771,000</u>	<u>239,045,000</u>
National Capital Region (NCR)		<u>6,450,000</u>	<u>101,716,000</u>	<u>102,045,000</u>
Central Office		6,450,000	101,017,000	102,045,000
Regional Office - NCR			699,000	699,000

Region I - Ilocos	<u>7,490,000</u>		<u>7,490,000</u>
Regional Office - I	7,490,000		7,490,000
Cordillera Administrative Region (CAR)	<u>2,638,000</u>		<u>2,638,000</u>
Regional Office - CAR	2,638,000		2,638,000
Region II - Cagayan Valley	<u>8,448,000</u>		<u>8,448,000</u>
Regional Office - II	8,448,000		8,448,000
Region III - Central Luzon	<u>19,180,000</u>		<u>19,180,000</u>
Regional Office - III	19,180,000		19,180,000
Region IVA - CALABARZON	<u>5,925,000</u>		<u>5,925,000</u>
Regional Office - IVA	5,925,000		5,925,000
Region IVB - MIMAROPA	<u>10,972,000</u>		<u>10,972,000</u>
Regional Office - IVB	10,972,000		10,972,000
Region V - Bicol	<u>8,810,000</u>		<u>8,810,000</u>
Regional Office - V	8,810,000		8,810,000
Region VI - Western Visayas	<u>4,652,000</u>		<u>4,652,000</u>
Regional Office - VI	4,652,000		4,652,000
Region VII - Central Visayas	<u>28,137,000</u>		<u>28,137,000</u>
Regional Office - VII	28,137,000		28,137,000
Region VIII - Eastern Visayas	<u>52,805,000</u>	<u>137,000,000</u>	<u>189,805,000</u>
Regional Office - VIII	52,805,000	137,000,000	189,805,000
Region IX - Zamboanga Peninsula	<u>6,477,000</u>		<u>6,477,000</u>
Regional Office - IX	6,477,000		6,477,000
Region X - Northern Mindanao	<u>12,980,000</u>		<u>12,980,000</u>
Regional Office - X	12,980,000		12,980,000
Region XI - Davao	<u>3,916,000</u>		<u>3,916,000</u>
Regional Office - XI	3,916,000		3,916,000
Region XII - SOCCSKSARGEN	<u>20,389,000</u>		<u>20,389,000</u>
Regional Office - XII	20,389,000		20,389,000
Region XIII - CARAGA	<u>7,236,000</u>		<u>7,236,000</u>
Regional Office - XIII	7,236,000		7,236,000

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31010200000000	AQUACULTURE SUB-PROGRAM	<u>153,618,000</u>	<u>1,535,302,000</u>	<u>1,362,822,000</u>	<u>3,051,742,000</u>
310102100001000	Fisheries production and distribution	<u>147,130,000</u>	<u>1,030,704,000</u>	<u>507,306,000</u>	<u>1,685,140,000</u>
	National Capital Region (NCR)	<u>24,112,000</u>	<u>311,974,000</u>	<u>172,695,000</u>	<u>508,781,000</u>
	Central Office	24,112,000	311,869,000	172,695,000	508,676,000
	Regional Office - NCR		105,000		105,000
	Region I - Ilocos	<u>8,653,000</u>	<u>27,158,000</u>	<u>13,904,000</u>	<u>49,715,000</u>
	Regional Office - I	8,653,000	27,158,000	13,904,000	49,715,000
	Cordillera Administrative Region (CAR)	<u>2,402,000</u>	<u>11,199,000</u>		<u>13,601,000</u>
	Regional Office - CAR	2,402,000	11,199,000		13,601,000
	Region II - Cagayan Valley	<u>11,294,000</u>	<u>16,117,000</u>	<u>3,000,000</u>	<u>30,411,000</u>
	Regional Office - II	11,294,000	16,117,000	3,000,000	30,411,000
	Region III - Central Luzon	<u>7,924,000</u>	<u>30,378,000</u>	<u>10,000,000</u>	<u>48,302,000</u>
	Regional Office - III	7,924,000	30,378,000	10,000,000	48,302,000
	Region IVA - CALABARZON	<u>5,139,000</u>	<u>34,086,000</u>	<u>24,000,000</u>	<u>63,225,000</u>
	Regional Office - IVA	5,139,000	34,086,000	24,000,000	63,225,000
	Region IVB - MIMAROPA	<u>8,417,000</u>	<u>116,923,000</u>	<u>28,037,000</u>	<u>153,377,000</u>
	Regional Office - IVB	8,417,000	116,923,000	28,037,000	153,377,000
	Region V - Bicol	<u>16,272,000</u>	<u>35,662,000</u>	<u>38,078,000</u>	<u>90,012,000</u>
	Regional Office - V	16,272,000	35,662,000	38,078,000	90,012,000
	Region VI - Western Visayas	<u>5,886,000</u>	<u>30,151,000</u>	<u>10,000,000</u>	<u>46,037,000</u>
	Regional Office - VI	5,886,000	30,151,000	10,000,000	46,037,000
	Region VII - Central Visayas	<u>14,229,000</u>	<u>66,183,000</u>	<u>35,558,000</u>	<u>115,970,000</u>
	Regional Office - VII	14,229,000	66,183,000	35,558,000	115,970,000
	Region VIII - Eastern Visayas	<u>15,361,000</u>	<u>64,809,000</u>	<u>13,008,000</u>	<u>93,178,000</u>
	Regional Office - VIII	15,361,000	64,809,000	13,008,000	93,178,000
	Region IX - Zamboanga Peninsula	<u>4,615,000</u>	<u>165,985,000</u>	<u>145,013,000</u>	<u>315,613,000</u>
	Regional Office - IX	4,615,000	165,985,000	145,013,000	315,613,000
	Region X - Northern Mindanao	<u>13,376,000</u>	<u>53,385,000</u>	<u>5,000,000</u>	<u>71,761,000</u>
	Regional Office - X	13,376,000	53,385,000	5,000,000	71,761,000
	Region XI - Davao	<u>3,237,000</u>	<u>23,075,000</u>	<u>6,013,000</u>	<u>32,325,000</u>
	Regional Office - XI	3,237,000	23,075,000	6,013,000	32,325,000

Region XII - SOCCSKSARGEN	<u>1,005,000</u>	<u>15,828,000</u>	<u>16,833,000</u>
Regional Office - XII	1,005,000	15,828,000	16,833,000
Region XIII - CARAGA	<u>5,208,000</u>	<u>27,791,000</u>	<u>3,000,000</u>
Regional Office - XIII	5,208,000	27,791,000	3,000,000
310102100002000 Operation and management of production facilities	<u>6,488,000</u>	<u>504,598,000</u>	<u>855,516,000</u>
National Capital Region (NCR)	<u>6,488,000</u>	<u>179,745,000</u>	<u>260,821,000</u>
Central Office	6,488,000	179,745,000	260,821,000
Region I - Ilocos		<u>8,953,000</u>	<u>24,450,000</u>
Regional Office - I		8,953,000	24,450,000
Cordillera Administrative Region (CAR)		<u>2,931,000</u>	<u>21,216,000</u>
Regional Office - CAR		2,931,000	21,216,000
Region II - Cagayan Valley		<u>37,154,000</u>	<u>37,154,000</u>
Regional Office - II		37,154,000	37,154,000
Region III - Central Luzon		<u>10,832,000</u>	<u>31,950,000</u>
Regional Office - III		10,832,000	31,950,000
Region IVA - CALABARZON		<u>17,728,000</u>	<u>17,728,000</u>
Regional Office - IVA		17,728,000	17,728,000
Region IVB - MIMAROPA		<u>13,686,000</u>	<u>21,000,000</u>
Regional Office - IVB		13,686,000	21,000,000
Region V - Bicol		<u>39,056,000</u>	<u>148,920,000</u>
Regional Office - V		39,056,000	148,920,000
Region VI - Western Visayas		<u>20,610,000</u>	<u>60,000,000</u>
Regional Office - VI		20,610,000	60,000,000
Region VII - Central Visayas		<u>13,550,000</u>	<u>14,900,000</u>
Regional Office - VII		13,550,000	14,900,000
Region VIII - Eastern Visayas		<u>23,656,000</u>	<u>31,660,000</u>
Regional Office - VIII		23,656,000	31,660,000
Region IX - Zamboanga Peninsula		<u>34,113,000</u>	<u>150,000,000</u>
Regional Office - IX		34,113,000	150,000,000
Region X - Northern Mindanao		<u>12,080,000</u>	<u>9,089,000</u>
Regional Office - X		12,080,000	9,089,000

Region XI - Davao		<u>5,753,000</u>	<u>21,510,000</u>	<u>27,263,000</u>
Regional Office - XI		5,753,000	21,510,000	27,263,000
Region XII - SOCCSKSARGEN		<u>17,681,000</u>		<u>17,681,000</u>
Regional Office - XII		17,681,000		17,681,000
Region XIII - CARAGA		<u>67,070,000</u>	<u>60,000,000</u>	<u>127,070,000</u>
Regional Office - XIII		67,070,000	60,000,000	127,070,000
31010300000000 POST-HARVEST SUB-PROGRAM	<u>18,889,000</u>	<u>53,566,000</u>	<u>224,448,000</u>	<u>296,903,000</u>
310103100001000 Provision of fishery on-farm/post-harvest equipment and facilities	<u>18,889,000</u>	<u>53,566,000</u>	<u>224,448,000</u>	<u>296,903,000</u>
National Capital Region (NCR)	<u>18,889,000</u>	<u>6,010,000</u>	<u>2,000,000</u>	<u>26,899,000</u>
Central Office	18,889,000	5,538,000	2,000,000	26,427,000
Regional Office - NCR		472,000		472,000
Region I - Ilocos		<u>1,052,000</u>	<u>2,400,000</u>	<u>3,452,000</u>
Regional Office - I		1,052,000	2,400,000	3,452,000
Cordillera Administrative Region (CAR)		<u>337,000</u>		<u>337,000</u>
Regional Office - CAR		337,000		337,000
Region II - Cagayan Valley		<u>317,000</u>	<u>2,400,000</u>	<u>2,717,000</u>
Regional Office - II		317,000	2,400,000	2,717,000
Region III - Central Luzon		<u>3,381,000</u>	<u>8,802,000</u>	<u>12,183,000</u>
Regional Office - III		3,381,000	8,802,000	12,183,000
Region IVA - CALABARZON		<u>1,284,000</u>	<u>8,802,000</u>	<u>10,086,000</u>
Regional Office - IVA		1,284,000	8,802,000	10,086,000
Region IVB - MIMAROPA		<u>11,549,000</u>	<u>68,814,000</u>	<u>80,363,000</u>
Regional Office - IVB		11,549,000	68,814,000	80,363,000
Region V - Bicol		<u>4,654,000</u>	<u>10,002,000</u>	<u>14,656,000</u>
Regional Office - V		4,654,000	10,002,000	14,656,000
Region VI - Western Visayas		<u>5,526,000</u>	<u>24,873,000</u>	<u>30,399,000</u>
Regional Office - VI		5,526,000	24,873,000	30,399,000
Region VII - Central Visayas		<u>2,703,000</u>	<u>13,337,000</u>	<u>16,040,000</u>
Regional Office - VII		2,703,000	13,337,000	16,040,000
Region VIII - Eastern Visayas		<u>1,549,000</u>	<u>4,535,000</u>	<u>6,084,000</u>
Regional Office - VIII		1,549,000	4,535,000	6,084,000

Region IX - Zamboanga Peninsula	<u>9,382,000</u>	<u>56,079,000</u>	<u>65,461,000</u>
Regional Office - IX	9,382,000	56,079,000	65,461,000
Region X - Northern Mindanao	<u>1,667,000</u>	<u>6,668,000</u>	<u>8,335,000</u>
Regional Office - X	1,667,000	6,668,000	8,335,000
Region XI - Davao	<u>1,168,000</u>	<u>6,668,000</u>	<u>7,836,000</u>
Regional Office - XI	1,168,000	6,668,000	7,836,000
Region XII - SOCCSKSARGEN	<u>1,227,000</u>	<u>2,400,000</u>	<u>3,627,000</u>
Regional Office - XII	1,227,000	2,400,000	3,627,000
Region XIII - CARAGA	<u>1,760,000</u>	<u>6,668,000</u>	<u>8,428,000</u>
Regional Office - XIII	1,760,000	6,668,000	8,428,000
310104000000000 MARKET DEVELOPMENT SUB-PROGRAM	<u>82,739,000</u>	<u>42,939,000</u>	<u>125,678,000</u>
310104100001000 Market development services	<u>82,739,000</u>	<u>42,939,000</u>	<u>125,678,000</u>
National Capital Region (NCR)	<u>7,081,000</u>	<u>31,864,000</u>	<u>38,945,000</u>
Central Office	7,081,000	30,020,000	37,101,000
Regional Office - NCR		1,844,000	1,844,000
Region I - Ilocos	<u>4,980,000</u>	<u>1,311,000</u>	<u>6,291,000</u>
Regional Office - I	4,980,000	1,311,000	6,291,000
Cordillera Administrative Region (CAR)	<u>4,128,000</u>	<u>689,000</u>	<u>4,817,000</u>
Regional Office - CAR	4,128,000	689,000	4,817,000
Region II - Cagayan Valley	<u>6,137,000</u>	<u>484,000</u>	<u>6,621,000</u>
Regional Office - II	6,137,000	484,000	6,621,000
Region III - Central Luzon	<u>6,252,000</u>	<u>685,000</u>	<u>6,937,000</u>
Regional Office - III	6,252,000	685,000	6,937,000
Region IVA - CALABARZON	<u>4,864,000</u>	<u>728,000</u>	<u>5,592,000</u>
Regional Office - IVA	4,864,000	728,000	5,592,000
Region IVB - MIMAROPA	<u>4,853,000</u>	<u>485,000</u>	<u>5,338,000</u>
Regional Office - IVB	4,853,000	485,000	5,338,000
Region V - Bicol	<u>5,106,000</u>	<u>837,000</u>	<u>5,943,000</u>
Regional Office - V	5,106,000	837,000	5,943,000
Region VI - Western Visayas	<u>6,100,000</u>	<u>446,000</u>	<u>6,546,000</u>
Regional Office - VI	6,100,000	446,000	6,546,000

Region VII - Central Visayas	<u>5,121,000</u>	<u>855,000</u>		<u>5,976,000</u>
Regional Office - VII	5,121,000	855,000		5,976,000
Region VIII - Eastern Visayas	<u>5,934,000</u>	<u>704,000</u>		<u>6,638,000</u>
Regional Office - VIII	5,934,000	704,000		6,638,000
Region IX - Zamboanga Peninsula	<u>4,920,000</u>	<u>564,000</u>		<u>5,484,000</u>
Regional Office - IX	4,920,000	564,000		5,484,000
Region X - Northern Mindanao	<u>6,066,000</u>	<u>1,025,000</u>		<u>7,091,000</u>
Regional Office - X	6,066,000	1,025,000		7,091,000
Region XI - Davao	<u>3,447,000</u>	<u>651,000</u>		<u>4,098,000</u>
Regional Office - XI	3,447,000	651,000		4,098,000
Region XII - SOCCSKSARGEN	<u>2,176,000</u>	<u>928,000</u>		<u>3,104,000</u>
Regional Office - XII	2,176,000	928,000		3,104,000
Region XIII - CARAGA	<u>5,574,000</u>	<u>683,000</u>		<u>6,257,000</u>
Regional Office - XIII	5,574,000	683,000		6,257,000
3102000000000000 FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>428,701,000</u>	<u>965,601,000</u>	<u>4,932,000</u>	<u>1,399,234,000</u>
310200100001000 Monitoring, control and surveillance	<u>58,525,000</u>	<u>552,782,000</u>		<u>611,307,000</u>
National Capital Region (NCR)	<u>26,754,000</u>	<u>438,897,000</u>		<u>465,651,000</u>
Central Office	26,754,000	418,085,000		444,839,000
Regional Office - NCR		20,812,000		20,812,000
Region I - Ilocos	<u>1,453,000</u>	<u>5,626,000</u>		<u>7,079,000</u>
Regional Office - I	1,453,000	5,626,000		7,079,000
Cordillera Administrative Region (CAR)		<u>120,000</u>		<u>120,000</u>
Regional Office - CAR		120,000		120,000
Region II - Cagayan Valley	<u>4,069,000</u>	<u>12,549,000</u>		<u>16,618,000</u>
Regional Office - II	4,069,000	12,549,000		16,618,000
Region III - Central Luzon	<u>1,916,000</u>	<u>15,472,000</u>		<u>17,388,000</u>
Regional Office - III	1,916,000	15,472,000		17,388,000
Region IVA - CALABARZON	<u>1,456,000</u>	<u>2,923,000</u>		<u>4,379,000</u>
Regional Office - IVA	1,456,000	2,923,000		4,379,000
Region IVB - MIMAROPA	<u>2,575,000</u>	<u>8,145,000</u>		<u>10,720,000</u>
Regional Office - IVB	2,575,000	8,145,000		10,720,000

Region V - Bicol	<u>4,030,000</u>	<u>10,172,000</u>		<u>14,202,000</u>
Regional Office - V	4,030,000	10,172,000		14,202,000
Region VI - Western Visayas	<u>1,443,000</u>	<u>5,866,000</u>		<u>7,309,000</u>
Regional Office - VI	1,443,000	5,866,000		7,309,000
Region VII - Central Visayas	<u>2,909,000</u>	<u>9,703,000</u>		<u>12,612,000</u>
Regional Office - VII	2,909,000	9,703,000		12,612,000
Region VIII - Eastern Visayas	<u>2,410,000</u>	<u>8,052,000</u>		<u>10,462,000</u>
Regional Office - VIII	2,410,000	8,052,000		10,462,000
Region IX - Zamboanga Peninsula	<u>2,903,000</u>	<u>6,338,000</u>		<u>9,241,000</u>
Regional Office - IX	2,903,000	6,338,000		9,241,000
Region X - Northern Mindanao	<u>1,125,000</u>	<u>5,637,000</u>		<u>6,762,000</u>
Regional Office - X	1,125,000	5,637,000		6,762,000
Region XI - Davao	<u>1,451,000</u>	<u>5,250,000</u>		<u>6,701,000</u>
Regional Office - XI	1,451,000	5,250,000		6,701,000
Region XII - SOCCSKSARGEN	<u>1,140,000</u>	<u>13,043,000</u>		<u>14,183,000</u>
Regional Office - XII	1,140,000	13,043,000		14,183,000
Region XIII - CARAGA	<u>2,891,000</u>	<u>4,989,000</u>		<u>7,880,000</u>
Regional Office - XIII	2,891,000	4,989,000		7,880,000
310200100002000 Quality control and inspection	<u>70,471,000</u>	<u>86,935,000</u>	<u>4,932,000</u>	<u>162,338,000</u>
National Capital Region (NCR)	<u>6,967,000</u>	<u>45,843,000</u>	<u>4,932,000</u>	<u>57,742,000</u>
Central Office	6,967,000	45,773,000	4,932,000	57,672,000
Regional Office - NCR		70,000		70,000
Region I - Ilocos	<u>4,947,000</u>	<u>1,995,000</u>		<u>6,942,000</u>
Regional Office - I	4,947,000	1,995,000		6,942,000
Cordillera Administrative Region (CAR)		<u>572,000</u>		<u>572,000</u>
Regional Office - CAR		572,000		572,000
Region II - Cagayan Valley	<u>5,469,000</u>	<u>1,379,000</u>		<u>6,848,000</u>
Regional Office - II	5,469,000	1,379,000		6,848,000
Region III - Central Luzon	<u>3,807,000</u>	<u>1,835,000</u>		<u>5,642,000</u>
Regional Office - III	3,807,000	1,835,000		5,642,000

Region IVA - CALABARZON	<u>4,720,000</u>	<u>8,768,000</u>	<u>13,488,000</u>
Regional Office - IVA	4,720,000	8,768,000	13,488,000
Region IVB - MIMAROPA	<u>4,179,000</u>	<u>3,471,000</u>	<u>7,650,000</u>
Regional Office - IVB	4,179,000	3,471,000	7,650,000
Region V - Bicol	<u>5,134,000</u>	<u>1,923,000</u>	<u>7,057,000</u>
Regional Office - V	5,134,000	1,923,000	7,057,000
Region VI - Western Visayas	<u>3,971,000</u>	<u>2,554,000</u>	<u>6,525,000</u>
Regional Office - VI	3,971,000	2,554,000	6,525,000
Region VII - Central Visayas	<u>4,318,000</u>	<u>4,868,000</u>	<u>9,186,000</u>
Regional Office - VII	4,318,000	4,868,000	9,186,000
Region VIII - Eastern Visayas	<u>4,423,000</u>	<u>2,612,000</u>	<u>7,035,000</u>
Regional Office - VIII	4,423,000	2,612,000	7,035,000
Region IX - Zamboanga Peninsula	<u>3,161,000</u>	<u>1,115,000</u>	<u>4,276,000</u>
Regional Office - IX	3,161,000	1,115,000	4,276,000
Region X - Northern Mindanao	<u>4,486,000</u>	<u>2,182,000</u>	<u>6,668,000</u>
Regional Office - X	4,486,000	2,182,000	6,668,000
Region XI - Davao	<u>5,475,000</u>	<u>1,900,000</u>	<u>7,375,000</u>
Regional Office - XI	5,475,000	1,900,000	7,375,000
Region XII - SOCCSKSARGEN	<u>4,249,000</u>	<u>3,892,000</u>	<u>8,141,000</u>
Regional Office - XII	4,249,000	3,892,000	8,141,000
Region XIII - CARAGA	<u>5,165,000</u>	<u>2,026,000</u>	<u>7,191,000</u>
Regional Office - XIII	5,165,000	2,026,000	7,191,000
310200100003000 Quarantine, registration and licensing	<u>107,058,000</u>	<u>40,670,000</u>	<u>147,728,000</u>
National Capital Region (NCR)	<u>11,634,000</u>	<u>13,931,000</u>	<u>25,565,000</u>
Central Office	8,418,000	13,448,000	21,866,000
Regional Office - NCR	3,216,000	483,000	3,699,000
Region I - Ilocos	<u>8,021,000</u>	<u>3,130,000</u>	<u>11,151,000</u>
Regional Office - I	8,021,000	3,130,000	11,151,000
Cordillera Administrative Region (CAR)	<u>2,796,000</u>		<u>2,796,000</u>
Regional Office - CAR	2,796,000		2,796,000

Region II - Cagayan Valley	<u>7,803,000</u>	<u>762,000</u>	<u>8,565,000</u>
Regional Office - II	7,803,000	762,000	8,565,000
Region III - Central Luzon	<u>7,569,000</u>	<u>1,536,000</u>	<u>9,105,000</u>
Regional Office - III	7,569,000	1,536,000	9,105,000
Region IVA - CALABARZON	<u>5,592,000</u>	<u>6,533,000</u>	<u>12,125,000</u>
Regional Office - IVA	5,592,000	6,533,000	12,125,000
Region IVB - MIMAROPA	<u>4,157,000</u>	<u>3,499,000</u>	<u>7,656,000</u>
Regional Office - IVB	4,157,000	3,499,000	7,656,000
Region V - Bicol	<u>7,225,000</u>	<u>1,988,000</u>	<u>9,213,000</u>
Regional Office - V	7,225,000	1,988,000	9,213,000
Region VI - Western Visayas	<u>7,957,000</u>	<u>1,529,000</u>	<u>9,486,000</u>
Regional Office - VI	7,957,000	1,529,000	9,486,000
Region VII - Central Visayas	<u>6,749,000</u>	<u>540,000</u>	<u>7,289,000</u>
Regional Office - VII	6,749,000	540,000	7,289,000
Region VIII - Eastern Visayas	<u>8,086,000</u>	<u>1,455,000</u>	<u>9,541,000</u>
Regional Office - VIII	8,086,000	1,455,000	9,541,000
Region IX - Zamboanga Peninsula	<u>5,489,000</u>	<u>645,000</u>	<u>6,134,000</u>
Regional Office - IX	5,489,000	645,000	6,134,000
Region X - Northern Mindanao	<u>5,201,000</u>	<u>1,094,000</u>	<u>6,295,000</u>
Regional Office - X	5,201,000	1,094,000	6,295,000
Region XI - Davao	<u>6,456,000</u>	<u>1,500,000</u>	<u>7,956,000</u>
Regional Office - XI	6,456,000	1,500,000	7,956,000
Region XII - SOCCSKSARGEN	<u>6,830,000</u>	<u>960,000</u>	<u>7,790,000</u>
Regional Office - XII	6,830,000	960,000	7,790,000
Region XIII - CARAGA	<u>5,493,000</u>	<u>1,568,000</u>	<u>7,061,000</u>
Regional Office - XIII	5,493,000	1,568,000	7,061,000
310200100004000 Coastal and inland fisheries resource management	<u>192,647,000</u>	<u>285,214,000</u>	<u>477,861,000</u>
National Capital Region (NCR)	<u>13,378,000</u>	<u>177,014,000</u>	<u>190,392,000</u>
Central Office	13,378,000	167,911,000	181,289,000
Regional Office - NCR		9,103,000	9,103,000
Region I - Ilocos	<u>10,833,000</u>	<u>8,598,000</u>	<u>19,431,000</u>
Regional Office - I	10,833,000	8,598,000	19,431,000

Cordillera Administrative Region (CAR)	<u>8,683,000</u>	<u>3,525,000</u>	<u>12,208,000</u>
Regional Office - CAR	8,683,000	3,525,000	12,208,000
Region II - Cagayan Valley	<u>11,587,000</u>	<u>6,644,000</u>	<u>18,231,000</u>
Regional Office - II	11,587,000	6,644,000	18,231,000
Region III - Central Luzon	<u>15,528,000</u>	<u>18,987,000</u>	<u>34,515,000</u>
Regional Office - III	15,528,000	18,987,000	34,515,000
Region IVA - CALABARZON	<u>13,181,000</u>	<u>8,381,000</u>	<u>21,562,000</u>
Regional Office - IVA	13,181,000	8,381,000	21,562,000
Region IVB - MIMAROPA	<u>12,265,000</u>	<u>1,766,000</u>	<u>14,031,000</u>
Regional Office - IVB	12,265,000	1,766,000	14,031,000
Region V - Bicol	<u>14,686,000</u>	<u>8,396,000</u>	<u>23,082,000</u>
Regional Office - V	14,686,000	8,396,000	23,082,000
Region VI - Western Visayas	<u>15,340,000</u>	<u>10,140,000</u>	<u>25,480,000</u>
Regional Office - VI	15,340,000	10,140,000	25,480,000
Region VII - Central Visayas	<u>10,839,000</u>	<u>11,076,000</u>	<u>21,915,000</u>
Regional Office - VII	10,839,000	11,076,000	21,915,000
Region VIII - Eastern Visayas	<u>15,493,000</u>	<u>5,406,000</u>	<u>20,899,000</u>
Regional Office - VIII	15,493,000	5,406,000	20,899,000
Region IX - Zamboanga Peninsula	<u>9,628,000</u>	<u>2,748,000</u>	<u>12,376,000</u>
Regional Office - IX	9,628,000	2,748,000	12,376,000
Region X - Northern Mindanao	<u>13,077,000</u>	<u>5,375,000</u>	<u>18,452,000</u>
Regional Office - X	13,077,000	5,375,000	18,452,000
Region XI - Davao	<u>8,422,000</u>	<u>4,515,000</u>	<u>12,937,000</u>
Regional Office - XI	8,422,000	4,515,000	12,937,000
Region XII - SOCCSKSARGEN	<u>7,562,000</u>	<u>3,754,000</u>	<u>11,316,000</u>
Regional Office - XII	7,562,000	3,754,000	11,316,000
Region XIII - CARAGA	<u>12,145,000</u>	<u>8,889,000</u>	<u>21,034,000</u>
Regional Office - XIII	12,145,000	8,889,000	21,034,000

310300000000000	FISHERIES EXTENSION PROGRAM	<u>49,526,000</u>	<u>529,804,000</u>	<u>579,330,000</u>
310300100001000	Extension Support, Education and Training Services (ESETS)	<u>49,526,000</u>	<u>529,804,000</u>	<u>579,330,000</u>
	National Capital Region (NCR)	<u>6,016,000</u>	<u>87,440,000</u>	<u>93,456,000</u>
	Central Office	3,534,000	83,789,000	87,323,000
	Regional Office - NCR	2,482,000	3,651,000	6,133,000
	Region I - Ilocos	<u>3,496,000</u>	<u>27,267,000</u>	<u>30,763,000</u>
	Regional Office - I	3,496,000	27,267,000	30,763,000
	Cordillera Administrative Region (CAR)	<u>2,215,000</u>	<u>24,998,000</u>	<u>27,213,000</u>
	Regional Office - CAR	2,215,000	24,998,000	27,213,000
	Region II - Cagayan Valley	<u>4,258,000</u>	<u>44,589,000</u>	<u>48,847,000</u>
	Regional Office - II	4,258,000	44,589,000	48,847,000
	Region III - Central Luzon	<u>3,265,000</u>	<u>25,051,000</u>	<u>28,316,000</u>
	Regional Office - III	3,265,000	25,051,000	28,316,000
	Region IVA - CALABARZON	<u>1,576,000</u>	<u>19,849,000</u>	<u>21,425,000</u>
	Regional Office - IVA	1,576,000	19,849,000	21,425,000
	Region IVB - MIMAROPA	<u>2,917,000</u>	<u>29,573,000</u>	<u>32,490,000</u>
	Regional Office - IVB	2,917,000	29,573,000	32,490,000
	Region V - Bicol	<u>1,437,000</u>	<u>34,997,000</u>	<u>36,434,000</u>
	Regional Office - V	1,437,000	34,997,000	36,434,000
	Region VI - Western Visayas	<u>3,346,000</u>	<u>30,441,000</u>	<u>33,787,000</u>
	Regional Office - VI	3,346,000	30,441,000	33,787,000
	Region VII - Central Visayas	<u>3,322,000</u>	<u>40,645,000</u>	<u>43,967,000</u>
	Regional Office - VII	3,322,000	40,645,000	43,967,000
	Region VIII - Eastern Visayas	<u>3,636,000</u>	<u>32,541,000</u>	<u>36,177,000</u>
	Regional Office - VIII	3,636,000	32,541,000	36,177,000
	Region IX - Zamboanga Peninsula	<u>2,342,000</u>	<u>26,075,000</u>	<u>28,417,000</u>
	Regional Office - IX	2,342,000	26,075,000	28,417,000
	Region X - Northern Mindanao	<u>2,002,000</u>	<u>22,942,000</u>	<u>24,944,000</u>
	Regional Office - X	2,002,000	22,942,000	24,944,000
	Region XI - Davao	<u>2,946,000</u>	<u>20,508,000</u>	<u>23,454,000</u>
	Regional Office - XI	2,946,000	20,508,000	23,454,000

Region XII - SOCCSKSARGEN	<u>3,056,000</u>	<u>28,587,000</u>	<u>31,643,000</u>
Regional Office - XII	3,056,000	28,587,000	31,643,000
Region XIII - CARAGA	<u>3,696,000</u>	<u>34,301,000</u>	<u>37,997,000</u>
Regional Office - XIII	3,696,000	34,301,000	37,997,000
310400000000000 FISHERIES POLICY PROGRAM		<u>39,119,000</u>	<u>480,000</u>
310400100001000 Formulation, monitoring and evaluation of policies, plans and programs		<u>39,119,000</u>	<u>480,000</u>
National Capital Region (NCR)		<u>35,771,000</u>	<u>480,000</u>
Central Office		35,771,000	480,000
Region I - Ilocos		<u>1,324,000</u>	<u>1,324,000</u>
Regional Office - I		1,324,000	1,324,000
Cordillera Administrative Region (CAR)		<u>398,000</u>	<u>398,000</u>
Regional Office - CAR		398,000	398,000
Region II - Cagayan Valley		<u>303,000</u>	<u>303,000</u>
Regional Office - II		303,000	303,000
Region III - Central Luzon		<u>29,000</u>	<u>29,000</u>
Regional Office - III		29,000	29,000
Region IVA - CALABARZON		<u>164,000</u>	<u>164,000</u>
Regional Office - IVA		164,000	164,000
Region IVB - MIMAROPA		<u>30,000</u>	<u>30,000</u>
Regional Office - IVB		30,000	30,000
Region V - Bicol		<u>432,000</u>	<u>432,000</u>
Regional Office - V		432,000	432,000
Region VI - Western Visayas		<u>12,000</u>	<u>12,000</u>
Regional Office - VI		12,000	12,000
Region VII - Central Visayas		<u>43,000</u>	<u>43,000</u>
Regional Office - VII		43,000	43,000
Region VIII - Eastern Visayas		<u>47,000</u>	<u>47,000</u>
Regional Office - VIII		47,000	47,000
Region IX - Zamboanga Peninsula		<u>42,000</u>	<u>42,000</u>
Regional Office - IX		42,000	42,000

Region X - Northern Mindanao	<u>31,000</u>		<u>31,000</u>
Regional Office - X	31,000		31,000
Region XI - Davao	<u>30,000</u>		<u>30,000</u>
Regional Office - XI	30,000		30,000
Region XII - SOCCSKSARGEN	<u>35,000</u>		<u>35,000</u>
Regional Office - XII	35,000		35,000
Region XIII - CARAGA	<u>428,000</u>		<u>428,000</u>
Regional Office - XIII	428,000		428,000
Sub-total, Operations	<u>739,923,000</u>	<u>3,468,102,000</u>	<u>1,831,727,000</u>
Sub-total, Program(s)	<u>925,071,000</u>	<u>4,179,615,000</u>	<u>2,056,176,000</u>
 B. PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310105200010000 Special Area for Agricultural Development (SAAD) Phase 2	<u>563,440,000</u>	<u>23,310,000</u>	<u>586,750,000</u>
National Capital Region (NCR)	<u>19,750,000</u>		<u>19,750,000</u>
Central Office	19,750,000		19,750,000
Region I - Ilocos	<u>21,300,000</u>	<u>700,000</u>	<u>22,000,000</u>
Regional Office - I	21,300,000	700,000	22,000,000
Cordillera Administrative Region (CAR)	<u>40,900,000</u>	<u>1,100,000</u>	<u>42,000,000</u>
Regional Office - CAR	40,900,000	1,100,000	42,000,000
Region II - Cagayan Valley	<u>16,000,000</u>		<u>16,000,000</u>
Regional Office - II	16,000,000		16,000,000
Region III - Central Luzon	<u>12,240,000</u>	<u>1,760,000</u>	<u>14,000,000</u>
Regional Office - III	12,240,000	1,760,000	14,000,000
Region IVA - CALABARZON	<u>14,600,000</u>	<u>1,400,000</u>	<u>16,000,000</u>
Regional Office - IVA	14,600,000	1,400,000	16,000,000
Region IVB - MIMAROPA	<u>60,000,000</u>		<u>60,000,000</u>
Regional Office - IVB	60,000,000		60,000,000
Region V - Bicol	<u>55,000,000</u>	<u>1,000,000</u>	<u>56,000,000</u>
Regional Office - V	55,000,000	1,000,000	56,000,000
Region VI - Western Visayas	<u>26,150,000</u>	<u>1,850,000</u>	<u>28,000,000</u>
Regional Office - VI	26,150,000	1,850,000	28,000,000

Region VII - Central Visayas	<u>54,000,000</u>	<u>2,000,000</u>	<u>56,000,000</u>
Regional Office - VII	54,000,000	2,000,000	56,000,000
Region VIII - Eastern Visayas	<u>66,000,000</u>	<u>2,000,000</u>	<u>68,000,000</u>
Regional Office - VIII	66,000,000	2,000,000	68,000,000
Region IX - Zamboanga Peninsula	<u>23,000,000</u>	<u>2,000,000</u>	<u>25,000,000</u>
Regional Office - IX	23,000,000	2,000,000	25,000,000
Region X - Northern Mindanao	<u>27,500,000</u>	<u>5,500,000</u>	<u>33,000,000</u>
Regional Office - X	27,500,000	5,500,000	33,000,000
Region XI - Davao	<u>32,000,000</u>	<u>2,000,000</u>	<u>34,000,000</u>
Regional Office - XI	32,000,000	2,000,000	34,000,000
Region XII - SOCCSKSARGEN	<u>60,000,000</u>		<u>60,000,000</u>
Regional Office - XII	60,000,000		60,000,000
Region XIII - CARAGA	<u>35,000,000</u>	<u>2,000,000</u>	<u>37,000,000</u>
Regional Office - XIII	35,000,000	2,000,000	37,000,000
310105200011000 Fuel Assistance to Fisherfolk	<u>50,000,000</u>		<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>		<u>50,000,000</u>
Central Office	50,000,000		50,000,000
310105200012000 Development of Salt Industry	<u>162,000,000</u>	<u>38,000,000</u>	<u>200,000,000</u>
National Capital Region (NCR)	<u>162,000,000</u>	<u>38,000,000</u>	<u>200,000,000</u>
Central Office	162,000,000	38,000,000	200,000,000
Sub-total, Locally-Funded Project(s)	<u>775,440,000</u>	<u>61,310,000</u>	<u>836,750,000</u>
B.2 FOREIGN-ASSISTED PROJECT(S)			
310200300001000 Philippine Fisheries and Coastal Resiliency Project (FishCORE) IBRD Loan No. 9480-PH	<u>992,065,000</u>	<u>1,235,115,000</u>	<u>2,227,180,000</u>
National Capital Region (NCR)	<u>992,065,000</u>	<u>1,235,115,000</u>	<u>2,227,180,000</u>
Central Office	992,065,000	1,235,115,000	2,227,180,000
Loan Proceeds	919,384,000	1,171,840,000	2,091,224,000
GOP Counterpart	72,681,000	63,275,000	135,956,000
Sub-total, Foreign-Assisted Project(s)	<u>992,065,000</u>	<u>1,235,115,000</u>	<u>2,227,180,000</u>
Sub-total, Project(s)	<u>1,767,505,000</u>	<u>1,296,425,000</u>	<u>3,063,930,000</u>
TOTAL NEW APPROPRIATIONS	<u>925,071,000</u>	<u>5,947,120,000</u>	<u>3,352,601,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	670,619	660,238	665,104
Total Permanent Positions	<u>670,619</u>	<u>660,238</u>	<u>665,104</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,350	38,640	38,520
Representation Allowance	5,190	4,284	5,184
Transportation Allowance	2,265	4,284	5,184
Clothing and Uniform Allowance	9,576	9,660	11,235
Honoraria	30,153		
Mid-Year Bonus - Civilian	54,170	55,022	55,426
Year End Bonus	55,978	55,022	55,426
Cash Gift	7,512	8,050	8,025
Productivity Enhancement Incentive	7,533	8,050	8,025
Performance Based Bonus	23,298		
Step Increment		1,654	1,662
Collective Negotiation Agreement	48,214		
Total Other Compensation Common to All	<u>282,239</u>	<u>184,666</u>	<u>188,687</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,899	15,628	15,628
Other Personnel Benefits	34,668		
Special Counsel Allowance	15		
Total Other Compensation for Specific Groups	<u>44,582</u>	<u>15,628</u>	<u>15,628</u>
Other Benefits			
Retirement and Life Insurance Premiums	79,250	79,231	79,817
PAG-IBIG Contributions	1,926	1,938	3,858
PhilHealth Contributions	12,872	14,668	16,490
Employees Compensation Insurance Premiums	1,932	1,938	1,932
Loyalty Award - Civilian	469	710	3,405
Terminal Leave	48,199	27,692	25,494
Total Other Benefits	<u>144,648</u>	<u>126,177</u>	<u>130,996</u>
Non-Permanent Positions	<u>2,837</u>	<u>4,166</u>	<u>4,473</u>
TOTAL PERSONNEL SERVICES	<u>1,144,925</u>	<u>990,875</u>	<u>1,004,888</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	290,460	227,553	308,441
Training and Scholarship Expenses	351,723	331,306	565,062
Supplies and Materials Expenses	1,286,428	2,120,250	2,390,106
Utility Expenses	118,782	165,789	111,727
Communication Expenses	66,763	144,897	70,708
Awards/Rewards and Prizes	80,401	94,393	25,527
Survey, Research, Exploration and Development Expenses			35,700
Demolition/Relocation and Desilting/Dredging Expenses			2,000
Generation, Transmission and Distribution Expenses		30,085	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,643	1,817	2,263
Professional Services	639,500	623,858	816,274
General Services	120,945	82,235	55,934
Repairs and Maintenance	386,098	333,268	406,683
Financial Assistance/Subsidy	417,161	469,153	42,853
Taxes, Insurance Premiums and Other Fees	53,552	48,996	49,679
Labor and Wages	358,562	284,646	360,663
Other Maintenance and Operating Expenses			
Advertising Expenses	11,350	11,021	14,079
Printing and Publication Expenses	13,082	22,822	23,384
Representation Expenses	46,173	17,239	23,303
Transportation and Delivery Expenses	6,099	2,790	7,178
Rent/Lease Expenses	41,056	33,735	23,268
Membership Dues and Contributions to Organizations	221	245	216
Subscription Expenses	45,078	352,337	32,936
Donations	4,566	610,000	30,552
Other Maintenance and Operating Expenses	173,542	243,593	611,584
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,514,185	6,252,028	6,010,120
TOTAL CURRENT OPERATING EXPENDITURES	5,659,110	7,242,903	7,015,008
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	142,110	12,150	376,099
Infrastructure Outlay	85,702	39,450	206,666
Buildings and Other Structures	471,951	163,854	1,517,028
Machinery and Equipment Outlay	233,838	164,322	843,395
Transportation Equipment Outlay	279,161	2,169,775	377,045
Furniture, Fixtures and Books Outlay	1,245	3,920	19,205
Other Property Plant and Equipment Outlay	500		6,000
Biological Assets Outlay			7,163
TOTAL CAPITAL OUTLAYS	1,214,507	2,553,471	3,352,601
GRAND TOTAL	6,873,617	9,796,374	10,367,609

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Productivity in Fisheries Sector within ecological limits improved		P 5,959,166,000
FISHERIES DEVELOPMENT PROGRAM		P 3,773,225,000
Outcome Indicator(s)		
1. Percentage increase in volume of production for provision of support/supply	2% annually	3.58% annually
Output Indicator(s)		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	44,594	47,892
b. Number of fisherfolk groups	2,567	2,511

2. Number of beneficiaries provided with post-harvest support/supply		
a. Number of individuals	408	319
b. Number of fisherfolk groups	260	207
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	10,900	10,087
b. Number of fisherfolk groups	443	274

FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM P 1,547,899,000

Outcome Indicator(s)		
1. Percentage of administrative cases resolved within the prescribed period	50%	91%
Output Indicator(s)		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	9,958	12,002
3. Percentage of violations acted upon within the prescribed period	80%	100%

FISHERIES EXTENSION PROGRAM P 601,947,000

Outcome Indicator(s)		
1. Percentage of technology trained fisherfolk adoptors	50%	87%
Output Indicator(s)		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	99%
2. Percentage of requests for extension support responded to within three (3) days	90%	100%

FISHERIES POLICY PROGRAM P 36,095,000

Outcome Indicator(s)		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	100%
Output Indicator(s)		
1. Number of policies formulated and recommended	6	6
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	5	11

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Productivity in Fisheries Sector within ecological limits improved		P 8,184,240,000	P 9,207,351,000
FISHERIES DEVELOPMENT PROGRAM		P 4,092,457,000	P 4,885,392,000
Outcome Indicator(s)			
1. Percentage increase in volume of production for provision of support/supply	3.58% annually	2% annually	2% annually
Output Indicator(s)			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	47,892	26,858	35,306
b. Number of fisherfolk groups	2,511	872	970
2. Number of beneficiaries provided with post-harvest support/supply			
a. Number of individuals	319	281	310
b. Number of fisherfolk groups	207	178	278
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	10,087	12,090	15,035
b. Number of fisherfolk groups	274	194	279

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FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		P 3,429,059,000	P 3,694,039,000
Outcome Indicator(s)			
1. Percentage of administrative cases resolved within the prescribed period	91%	50%	50%
Output Indicator(s)			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	12,002	8,736	7,212
3. Percentage of violations acted upon within the prescribed period	100%	80%	80%
FISHERIES EXTENSION PROGRAM		P 623,572,000	P 585,071,000
Outcome Indicator(s)			
1. Percentage of technology trained fisherfolk adoptors	87%	50%	50%
Output Indicator(s)			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	99%	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	100%	90%	90%
FISHERIES POLICY PROGRAM		P 39,152,000	P 42,849,000
Outcome Indicator(s)			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	70%	70%
Output Indicator(s)			
1. Number of policies formulated and recommended	6	3	3
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	11	2	5