

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

STRATEGIC OBJECTIVES

MANDATE

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

VISION

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

MISSION

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

KEY RESULT AREAS

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

SECTOR OUTCOME

Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, contributing to the following sector outcomes:

- Stable national security achieved;
- Effective and efficient governance achieved; and
- Sustainable and climate-resilient environment and natural resources achieved

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Resource protection
2. Resource enhancement
3. Production enhancement (support for livelihood, seaweeds development program and development of appropriate technologies)
4. Post-harvest, infrastructure and marketing support
5. Continuous organizational development

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2015 TARGETS
Productivity in the Fisheries Sector increased		
Production of fishery commodities for food security increased (in MT)		
Tilapia	317,756.49	350,326.53
Bangus	405,783.40	443,125.62
Sardines	318,953.17	351,645.87
Production of fishery commodities with export potential increased (2012, US \$ '000)		
Seaweeds	185,551	246,968.38
Tuna	414,168	551,257.61
Shrimps	37,342	43,228.03
Production of fishery commodities with economic importance increased (2013, Php '000)		
Milkfish	22,813.51	24,912.92
Tilapia	13,409.05	14,783.48
Tiger Prawn	14,447.61	15,928.49
Roundscad	11,836.76	12,436.00
Skipjack	8,123.00	9,828.83
Sector resilience to climate change risks increased		
Distribution of environment-friendly fishing gears	68,315 fisherfolks & associations	Target Beneficiaries: 30,688
Distribution of Mangrove propagules	4,331 fisherfolks & associations	Target Beneficiaries: 2,331

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2015 Targets

MFO 1: FISHERY POLICY SERVICES

Number of policies formulated/updated and recommended	4
% of policies that are translated into plans and programs	70%
% of policies reviewed/updated over the last two years	70%

MFO 2: TECHNICAL ADVISORY SERVICES

Training

Number of individuals trained	34,833
Number of trainings conducted	1,494
% of training course attendees who rate the training as good or better	70%
% of requests for training responded to within 3 days	70%

Technical Advisory

Number of fisherfolk provided with technical advisory	72,471
% of recipients of technical advice who rate the advice as good or better	70%
% of recipients of technical advice responded to within 3 days	70%

MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY

Number of fisherfolks provided with production support/supply	219,387
% increase in production of major fishery commodity of fisherfolk due to support /supply given	2.4%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2.4%
% request for support/supply acted within 3 days	80%

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

Fishery Equipment and Facilities

Number of beneficiaries supplied with fishery equipment and facilities	8,682
Average number of days the fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years	200
% reduction of spoilage and losses of fishery products of fisherfolk using the post-harvest facilities	40%
% of fishery equipment and facilities subjected to inspection at least once a year	60%

Supply of Fish Landing and Ice Plant and Cold Storage (IPCS) Infrastructure

Number of constructed fish landing	252
IPCS	3
% of fish landing and IPCS constructed that were completed within the original project budget	90%
% of fish landing and IPCS constructed that were completed within the original project timeframe	80%

MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES

Permit Issuance

Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/ acted upon.	71,084
% of authorized/accredited entities without detected violations of license or accreditation conditions.	90%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%

Monitoring

Number of fishery facilities monitored and/or inspected with reports issued	3,027
Number of fishery products monitored and/or inspected with reports issued	8,330
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%

Enforcement

Number of violations or complaints acted upon and reports issued	319
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.	70%
% of prosecutions with favourable judgment	70%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

STRATEGIC OBJECTIVES

- MANDATE** : The Bureau of Fisheries and Aquatic Resources (BFAR) is the government agency responsible for the development, improvement, management and conservation of the country's fishery and aquatic resources. It was reconstituted as a line bureau by virtue of Republic Act No. 8550 (Philippine Fisheries Code of 1998). The Bureau is under the Department of Agriculture.
- VISION** : An institution of excellence in sustainable fisheries management and services by 2016
- MISSION** : To improve fisheries productivity within ecological limits and empower stakeholders towards food security, inclusive growth global competitiveness and climate change adaptation
- KEY RESULT AREAS** : 1. Poverty reduction and empowerment of the poor and vulnerable;
2. Rapid, inclusive and sustained economic growth;
3. Integrity of the environment by climate change mitigation and adaptation; and
4. Just and lasting peace and rule of law
- SECTOR OUTCOME** : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the following sector outcomes:
- Stable national security achieved;
- Effective and efficient governance achieved; and
- Sustainable and climate-resilient environment and natural resources achieved
- ORGANIZATIONAL OUTCOME** : 1. Productivity in the Fisheries Sector increased
2. Sector resilience to climate change risks increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	271,072,000	412,557,000	644,799,000
	PS	59,410,000	63,565,000	62,570,000
	MOOE	211,662,000	312,751,000	412,227,000
	FinEx			420,000
	CO		36,241,000	169,582,000
200000000	Support to Operations	55,569,000	192,204,000	214,849,000
	PS	29,994,000	16,090,000	16,181,000
	MOOE	25,575,000	170,597,000	193,223,000
	CO		5,517,000	5,445,000
300000000	Operations	3,998,163,000	4,181,910,000	4,567,069,000
	PS	348,890,000	440,653,000	437,068,000
	MOOE	2,680,107,000	2,305,637,000	2,891,263,000
	CO	969,166,000	1,435,620,000	1,238,738,000
	Projects	95,590,000	91,053,000	559,257,000
	MOOE	39,394,000	91,053,000	452,660,000
	CO	56,196,000		106,597,000
TOTAL AGENCY BUDGET		4,420,394,000	4,877,724,000	5,985,974,000
	PS	438,294,000	520,308,000	515,819,000
	MOOE	2,956,738,000	2,880,038,000	3,949,373,000
	FinEx			420,000
	CO	1,025,362,000	1,477,378,000	1,520,362,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	1,492	1,492	1,492
Total Number of Filled Positions	1,185	1,178	1,178

OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: FISHERY POLICY SERVICES	3,368,000	37,692,000	1,950,000	43,010,000
MFO 2: TECHNICAL ADVISORY SERVICES	118,415,000	974,385,000	44,950,000	1,137,750,000
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	130,363,000	879,875,000	186,035,000	1,196,273,000
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	22,212,000	246,086,000	886,464,000	1,154,762,000
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	162,710,000	753,225,000	119,339,000	1,035,274,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)		452,660,000	106,597,000	559,257,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	515,819,000	1,435,499,000	100,000	1,154,484,000	3,105,902,000
Regional Allocation (net of Central Office):		2,513,874,000	320,000	365,878,000	2,880,072,000
National Capital Region (NCR)		91,726,000	20,000	14,910,000	106,656,000
Region I - Ilocos		139,931,000	20,000	17,635,000	157,586,000
Region II - Cagayan Valley		143,179,000	20,000	21,043,000	164,242,000
Cordillera Administrative Region (CAR)		42,985,000	20,000	9,114,000	52,119,000
Region III - Central Luzon		184,605,000	20,000	26,929,000	211,554,000
Region IVA - CALABARZON		162,576,000	20,000	17,071,000	179,667,000
Region IVB - MIMAROPA		150,492,000	20,000	22,422,000	172,934,000
Region V - Bicol		239,905,000	20,000	23,637,000	263,562,000
Region VI - Western Visayas		180,457,000	20,000	16,525,000	197,002,000
Region VII - Central Visayas		213,464,000	20,000	48,071,000	261,555,000
Region VIII - Eastern Visayas		237,632,000	20,000	27,198,000	264,850,000
Region IX - Zamboanga Peninsula		147,484,000	20,000	37,910,000	185,414,000
Region X - Northern Mindanao		140,039,000	20,000	20,825,000	160,884,000
Region XI - Davao		169,943,000	20,000	10,903,000	180,866,000
Region XII - SOCCSKSARGEN		120,019,000	20,000	27,580,000	147,619,000
Region XIII - CARAGA		149,437,000	20,000	24,105,000	173,562,000
TOTAL AGENCY BUDGET	515,819,000	3,949,373,000	420,000	1,520,362,000	5,985,974,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Use of Funds for National Fisheries Program. The amount of Four Billion One Hundred Thirty Million One Thousand Pesos (P4,130,001,000) appropriated herein shall be used exclusively for the National Fisheries Program: PROVIDED, That in the implementation of said Program, the BFAR shall prioritize the: (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-NSCB. In no case shall said amount be used for any other purpose.
2. Implementation of Post-Harvest Equipment and Facilities. The amount of Nine Hundred Twenty Eight Million Five Hundred Ninety Six Thousand Pesos (P928,596,000) appropriated herein for the implementation of the Provision of Fishery Equipment and Facilities shall be used exclusively for the procurement and/or construction of community post-harvest equipment and facilities: PROVIDED, That the implementation of post-harvest equipment and facilities shall be consistent with the master plan approved by the DA and submitted to the DBM which shall reflect the: (i) over-all rationale and objective of the plan; (ii) implementation strategy and management arrangement; (iii) cost estimate; and (iv) project components. In no case shall said amount be used for any other purpose.

Upon completion of the procurement and/or construction of the post-harvest equipment and facilities, the BFAR shall turnover the management of the equipment and facilities, and transfer the ownership thereof, to the LGU or fisherfolk organization: PROVIDED, That the LGU or fisherfolk organization shall commit to ensure the proper maintenance and repair of the post-harvest equipment and facilities upon acceptance of the same from the BFAR, through the execution of a MOA, for the continued operation of the equipment and facilities.

3. Grassroots Participatory Budgeting Projects. The amount of Five Hundred Five Million One Hundred Eighty Two Thousand Pesos (P505,182,000) appropriated herein for the implementation of various programs and projects of the LGUs shall be used exclusively for the Grassroots Participatory Budgeting (GPB) Projects and shall be implemented exclusively in the LGUs identified under Volume III of this Act. In no case shall said amount be used for any other purpose.

Releases from said amount shall be subject to compliance with the requirements of Good Financial Housekeeping under the FY 2014 Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 4 dated November 26, 2013 and such other requirements as may be provided in the guidelines.

The LGUs shall likewise ensure that the cost of implementing the GPB Projects shall not exceed the cost of similar projects being implemented by national government agencies in the same locality.

The BFAR shall submit, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the amounts appropriated for the GPB Projects to the DBM, House Committee on Appropriations and Senate Committee on Finance. The Bureau Director of the Fisheries and Aquatic Resources and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the official website of the BFAR.

Implementation of this provision shall be subject to guidelines to be issued by the DBM.

4. **PAYapa at MASaganang PamayaNAn Program.** The amount of Fifty Four Million Seventy Five Thousand Pesos (P54,075,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP. In no case shall said amount be used for any other purpose.

The BFAR shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA Program including the list of beneficiaries with their corresponding projects and amounts. The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BFAR.

5. **Allocation for the Autonomous Region in Muslim Mindanao from the National Fisheries Program.** The BFAR shall ensure that the requirements of ARMM are provided in the regional allocation of funds for the National Fisheries Program. The funds for the purpose shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor based on, and made only upon submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

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

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

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Resource protection
2. Resource enhancement
3. Production enhancement (support for livelihood, seaweeds development program and development of appropriate technologies)
4. Post-harvest, infrastructure and marketing support
5. Continuous organizational development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
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Roundscad	11,836.76	12,436.00
Skipjack	8,123.00	9,828.83

Sector resilience to climate change risks increased		
Distribution of environment-friendly fishing gears	68,315 fisherfolks & associations	Target Beneficiaries: 30,688
Distribution of Mangrove propagules	4,331 fisherfolks & associations	Target Beneficiaries: 2,331

MFO / PIs	2015 Targets
MFO 1: FISHERY POLICY SERVICES	
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% of policies reviewed/updated over the last two years	70%
MFO 2: TECHNICAL ADVISORY SERVICES	
Training	
Number of individuals trained	34,833
Number of trainings conducted	1,494
% of training course attendees who rate the training as good or better	70%
% of requests for training responded to within 3 days	70%
Technical Advisory	
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MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	
Number of fisherfolks provided with production support/supply	219,387
% increase in production of major fishery commodity of fisherfolk due to support /supply given	2.4%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2.4%
% request for support/supply acted within 3 days	80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	
Fishery Equipment and Facilities	
Number of beneficiaries supplied with fishery equipment and facilities	8,682
Average number of days the fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years	200
% reduction of spoilage and losses of fishery products of fisherfolk using the post-harvest facilities	40%
% of fishery equipment and facilities subjected to inspection at least once a year	60%
Supply of Fish Landing and Ice Plant and Cold Storage (IPCS) Infrastructure	
Number of constructed fish landing	252
IPCS	3
% of fish landing and IPCS constructed that were completed within the original project budget	90%
% of fish landing and IPCS constructed that were completed within the original project timeframe	80%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	
Permit Issuance	
Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/ acted upon.	71,084
% of authorized/accredited entities without detected violations of license or accreditation conditions.	90%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%
Monitoring	
Number of fishery facilities monitored and/or inspected with reports issued	3,027
Number of fishery products monitored and/or inspected with reports issued	8,330
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%
Enforcement	
Number of violations or complaints acted upon and reports issued	319
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.	70%
% of prosecutions with favourable judgment	70%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>4,609,672</u>
General Fund	
R.A. No. 10352	4,609,672
Continuing Appropriations	<u>112,083</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	50,091
Unobligated Releases for MOOE	
R.A. No. 10155	61,992
Budgetary Adjustment(s)	<u>1,544,320</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	6,197
Pension and Gratuity Fund	17,761
Unprogrammed Appropriations	
Unprogrammed Fund (SIPSP)	1,705,720
Transfer(s) to:	
Autonomous Region in Muslim Mindanao	
Autonomous Regional Government in Muslim Mindanao	(63,511)
Overall Savings	
R.A. No. 10352	(121,847)
Total Available Appropriations	6,266,075
Unused Appropriations	(1,845,681)
Unobligated Allotment	(1,845,681)
TOTAL OBLIGATIONS	<u>4,420,394</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>4,877,724</u>	<u>5,985,974</u>
General Fund	4,877,724	5,985,974
Continuing Appropriations	<u>136,013</u>	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	48,559	
Unobligated Releases for MOOE		
R.A. No. 10352	87,454	
Total Available Appropriations	5,013,737	5,985,974
Unused Appropriations	(136,013)	
Unobligated Allotment	(136,013)	
TOTAL OBLIGATIONS	<u>4,877,724</u> =====	<u>5,985,974</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder..... P 5,985,974,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000	General Administration and Support					
100010000	General management and supervision	P 62,570,000	P 412,227,000	P 420,000	P 169,582,000	P 644,799,000
	National Capital Region (NCR)	62,570,000	160,348,000	120,000	147,183,000	370,221,000
	Central Office	62,570,000	133,135,000	100,000	146,633,000	342,438,000
	National Fisheries Research and Development Institute		27,213,000	20,000	550,000	27,783,000
	Region I - Ilocos		7,880,000	20,000		7,900,000
	Regional Office - I		7,880,000	20,000		7,900,000
	Region II - Cagayan Valley		15,805,000	20,000	2,455,000	18,280,000
	Regional Office - II		15,805,000	20,000	2,455,000	18,280,000
	Cordillera Administrative Region (CAR)		9,630,000	20,000	1,889,000	11,539,000
	Regional Office - CAR		9,630,000	20,000	1,889,000	11,539,000
	Region III - Central Luzon		13,467,000	20,000	2,955,000	16,442,000
	Regional Office - III		13,467,000	20,000	2,955,000	16,442,000
	Region IVA - CALABARZON		21,635,000	20,000	1,710,000	23,365,000
	Regional Office - IVA		21,635,000	20,000	1,710,000	23,365,000
	Region IVB - MIMAROPA		13,425,000	20,000	140,000	13,585,000
	Regional Office - IVB		13,425,000	20,000	140,000	13,585,000
	Region V - Bicol		28,347,000	20,000	517,000	28,884,000
	Regional Office - V		28,347,000	20,000	517,000	28,884,000
	Region VI - Western Visayas		13,980,000	20,000	1,760,000	15,760,000
	Regional Office - VI		13,980,000	20,000	1,760,000	15,760,000
	Region VII - Central Visayas		17,380,000	20,000		17,400,000
	Regional Office - VII		17,380,000	20,000		17,400,000
	Region VIII - Eastern Visayas		26,135,000	20,000		26,155,000
	Regional Office - VIII		26,135,000	20,000		26,155,000
	Region IX - Zamboanga Peninsula		11,725,000	20,000	2,000,000	13,745,000
	Regional Office - IX		11,725,000	20,000	2,000,000	13,745,000

Region X - Northern Mindanao	24,480,000	20,000	1,920,000	26,420,000
Regional Office - X	24,480,000	20,000	1,920,000	26,420,000
Region XI - Davao	20,780,000	20,000	2,053,000	22,853,000
Regional Office - XI	20,780,000	20,000	2,053,000	22,853,000
Region XII - SOCCSKSARGEN	11,780,000	20,000		11,800,000
Regional Office - XII	11,780,000	20,000		11,800,000
Region XIII - CARAGA	15,430,000	20,000	5,000,000	20,450,000
Regional Office - XIII	15,430,000	20,000	5,000,000	20,450,000
Sub-total, General Administration and Support	62,570,000	412,227,000	420,000	169,582,000
200000000 Support to Operations				
200010000 Development of organizational policies, plans and procedures	16,181,000	178,068,000	5,445,000	199,694,000
National Capital Region (NCR)	16,181,000	108,989,000	542,000	125,712,000
Central Office	16,181,000	105,489,000	542,000	122,212,000
National Fisheries Research and Development Institute		3,500,000		3,500,000
Region I - Ilocos	6,059,000			6,059,000
Regional Office - I	6,059,000			6,059,000
Region II - Cagayan Valley	5,700,000			5,700,000
Regional Office - II	5,700,000			5,700,000
Cordillera Administrative Region (CAR)	2,620,000			2,620,000
Regional Office - CAR	2,620,000			2,620,000
Region III - Central Luzon	3,307,000		2,983,000	6,290,000
Regional Office - III	3,307,000		2,983,000	6,290,000
Region IVA - CALABARZON	3,744,000			3,744,000
Regional Office - IVA	3,744,000			3,744,000
Region IVB - MIMAROPA	6,498,000			6,498,000
Regional Office - IVB	6,498,000			6,498,000
Region V - Bicol	4,100,000			4,100,000
Regional Office - V	4,100,000			4,100,000
Region VI - Western Visayas	2,440,000			2,440,000
Regional Office - VI	2,440,000			2,440,000
Region VII - Central Visayas	2,477,000			2,477,000
Regional Office - VII	2,477,000			2,477,000
Region VIII - Eastern Visayas	3,898,000			3,898,000
Regional Office - VIII	3,898,000			3,898,000
Region IX - Zamboanga Peninsula	4,714,000		1,000,000	5,714,000
Regional Office - IX	4,714,000		1,000,000	5,714,000
Region X - Northern Mindanao	7,389,000			7,389,000
Regional Office - X	7,389,000			7,389,000

Region XI - Davao	4,018,000		4,018,000
Regional Office - XI	4,018,000		4,018,000
Region XII - SOCCSKSARGEN	5,965,000	110,000	6,075,000
Regional Office - XII	5,965,000	110,000	6,075,000
Region XIII - CARAGA	6,150,000	810,000	6,960,000
Regional Office - XIII	6,150,000	810,000	6,960,000
200020000 Monitoring and Evaluation Activities for Grassroots Participatory Budgeting Projects	15,155,000		15,155,000
Region I - Ilocos	500,000		500,000
Regional Office - I	500,000		500,000
Region II - Cagayan Valley	255,000		255,000
Regional Office - II	255,000		255,000
Cordillera Administrative Region (CAR)	99,000		99,000
Regional Office - CAR	99,000		99,000
Region III - Central Luzon	1,104,000		1,104,000
Regional Office - III	1,104,000		1,104,000
Region IVA - CALABARZON	1,399,000		1,399,000
Regional Office - IVA	1,399,000		1,399,000
Region IVB - MIMAROPA	591,000		591,000
Regional Office - IVB	591,000		591,000
Region V - Bicol	1,863,000		1,863,000
Regional Office - V	1,863,000		1,863,000
Region VI - Western Visayas	1,614,000		1,614,000
Regional Office - VI	1,614,000		1,614,000
Region VII - Central Visayas	1,958,000		1,958,000
Regional Office - VII	1,958,000		1,958,000
Region VIII - Eastern Visayas	2,339,000		2,339,000
Regional Office - VIII	2,339,000		2,339,000
Region IX - Zamboanga Peninsula	909,000		909,000
Regional Office - IX	909,000		909,000
Region X - Northern Mindanao	738,000		738,000
Regional Office - X	738,000		738,000
Region XI - Davao	839,000		839,000
Regional Office - XI	839,000		839,000
Region XII - SOCCSKSARGEN	473,000		473,000
Regional Office - XII	473,000		473,000
Region XIII - CARAGA	474,000		474,000
Regional Office - XIII	474,000		474,000
Sub-total, Support to Operations	16,181,000	193,223,000	5,445,000
			214,849,000

300000000	Operations				
301000000	MFO 1: FISHERY POLICY SERVICES	<u>3,368,000</u>	<u>37,692,000</u>	<u>1,950,000</u>	<u>43,010,000</u>
301010000	Formulation, monitoring and evaluation of policies, plans and programs	<u>3,368,000</u>	<u>37,692,000</u>	<u>1,950,000</u>	<u>43,010,000</u>
	National Capital Region (NCR)	<u>3,368,000</u>	<u>23,091,000</u>	<u>1,950,000</u>	<u>28,409,000</u>
	Central Office	3,368,000	23,091,000	1,950,000	28,409,000
	Region I - Ilocos		<u>3,262,000</u>		<u>3,262,000</u>
	Regional Office - I		3,262,000		3,262,000
	Region II - Cagayan Valley		<u>840,000</u>		<u>840,000</u>
	Regional Office - II		840,000		840,000
	Cordillera Administrative Region (CAR)		<u>250,000</u>		<u>250,000</u>
	Regional Office - CAR		250,000		250,000
	Region III - Central Luzon		<u>440,000</u>		<u>440,000</u>
	Regional Office - III		440,000		440,000
	Region IVA - CALABARZON		<u>316,000</u>		<u>316,000</u>
	Regional Office - IVA		316,000		316,000
	Region IVB - MIMAROPA		<u>2,081,000</u>		<u>2,081,000</u>
	Regional Office - IVB		2,081,000		2,081,000
	Region V - Bicol		<u>1,000,000</u>		<u>1,000,000</u>
	Regional Office - V		1,000,000		1,000,000
	Region VI - Western Visayas		<u>240,000</u>		<u>240,000</u>
	Regional Office - VI		240,000		240,000
	Region VII - Central Visayas		<u>1,227,000</u>		<u>1,227,000</u>
	Regional Office - VII		1,227,000		1,227,000
	Region VIII - Eastern Visayas		<u>235,000</u>		<u>235,000</u>
	Regional Office - VIII		235,000		235,000
	Region IX - Zamboanga Peninsula		<u>1,850,000</u>		<u>1,850,000</u>
	Regional Office - IX		1,850,000		1,850,000
	Region X - Northern Mindanao		<u>75,000</u>		<u>75,000</u>
	Regional Office - X		75,000		75,000
	Region XI - Davao		<u>400,000</u>		<u>400,000</u>
	Regional Office - XI		400,000		400,000
	Region XII - SOCCSKSARGEN		<u>105,000</u>		<u>105,000</u>
	Regional Office - XII		105,000		105,000
	Region XIII - CARAGA		<u>2,280,000</u>		<u>2,280,000</u>
	Regional Office - XIII		2,280,000		2,280,000
302000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>118,415,000</u>	<u>974,385,000</u>	<u>44,950,000</u>	<u>1,137,750,000</u>
302010000	Market development services	<u>11,371,000</u>	<u>18,015,000</u>	<u>901,000</u>	<u>30,287,000</u>
	National Capital Region (NCR)	<u>11,371,000</u>	<u>5,995,000</u>	<u>277,000</u>	<u>17,643,000</u>
	Central Office	11,371,000	5,995,000	277,000	17,643,000

Region I - Ilocos		<u>950,000</u>		<u>950,000</u>
Regional Office - I		950,000		950,000
Region II - Cagayan Valley		<u>949,000</u>		<u>949,000</u>
Regional Office - II		949,000		949,000
Cordillera Administrative Region (CAR)		<u>490,000</u>		<u>490,000</u>
Regional Office - CAR		490,000		490,000
Region III - Central Luzon		<u>870,000</u>	<u>164,000</u>	<u>1,034,000</u>
Regional Office - III		870,000	164,000	1,034,000
Region IVA - CALABARZON		<u>785,000</u>		<u>785,000</u>
Regional Office - IVA		785,000		785,000
Region IVB - MIMAROPA		<u>330,000</u>		<u>330,000</u>
Regional Office - IVB		330,000		330,000
Region V - Bicol		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - V		1,000,000		1,000,000
Region VI - Western Visayas		<u>285,000</u>		<u>285,000</u>
Regional Office - VI		285,000		285,000
Region VII - Central Visayas		<u>795,000</u>	<u>460,000</u>	<u>1,255,000</u>
Regional Office - VII		795,000	460,000	1,255,000
Region VIII - Eastern Visayas		<u>560,000</u>		<u>560,000</u>
Regional Office - VIII		560,000		560,000
Region IX - Zamboanga Peninsula		<u>920,000</u>		<u>920,000</u>
Regional Office - IX		920,000		920,000
Region X - Northern Mindanao		<u>1,243,000</u>		<u>1,243,000</u>
Regional Office - X		1,243,000		1,243,000
Region XI - Davao		<u>800,000</u>		<u>800,000</u>
Regional Office - XI		800,000		800,000
Region XII - SOCCSKSARGEN		<u>1,458,000</u>		<u>1,458,000</u>
Regional Office - XII		1,458,000		1,458,000
Region XIII - CARAGA		<u>585,000</u>		<u>585,000</u>
Regional Office - XIII		585,000		585,000
302020000 Extension Support, Education and Training Services (ESETS)	<u>69,668,000</u>	<u>430,408,000</u>	<u>22,225,000</u>	<u>522,301,000</u>
National Capital Region (NCR)	<u>69,668,000</u>	<u>134,567,000</u>	<u>7,722,000</u>	<u>211,957,000</u>
Central Office	69,668,000	134,067,000	7,722,000	211,457,000
National Fisheries Research and Development Institute		500,000		500,000
Region I - Ilocos		<u>21,422,000</u>	<u>1,520,000</u>	<u>22,942,000</u>
Regional Office - I		21,422,000	1,520,000	22,942,000
Region II - Cagayan Valley		<u>26,541,000</u>		<u>26,541,000</u>
Regional Office - II		26,541,000		26,541,000

Cordillera Administrative Region (CAR)		<u>12,057,000</u>	<u>850,000</u>	<u>12,907,000</u>
Regional Office - CAR		12,057,000	850,000	12,907,000
Region III - Central Luzon		<u>15,723,000</u>	<u>170,000</u>	<u>15,893,000</u>
Regional Office - III		15,723,000	170,000	15,893,000
Region IVA - CALABARZON		<u>15,090,000</u>	<u>440,000</u>	<u>15,530,000</u>
Regional Office - IVA		15,090,000	440,000	15,530,000
Region IVB - MIMAROPA		<u>19,067,000</u>	<u>865,000</u>	<u>19,932,000</u>
Regional Office - IVB		19,067,000	865,000	19,932,000
Region V - Bicol		<u>21,548,000</u>		<u>21,548,000</u>
Regional Office - V		21,548,000		21,548,000
Region VI - Western Visayas		<u>23,732,000</u>	<u>2,580,000</u>	<u>26,312,000</u>
Regional Office - VI		23,732,000	2,580,000	26,312,000
Region VII - Central Visayas		<u>25,922,000</u>		<u>25,922,000</u>
Regional Office - VII		25,922,000		25,922,000
Region VIII - Eastern Visayas		<u>21,922,000</u>	<u>1,448,000</u>	<u>23,370,000</u>
Regional Office - VIII		21,922,000	1,448,000	23,370,000
Region IX - Zamboanga Peninsula		<u>21,380,000</u>		<u>21,380,000</u>
Regional Office - IX		21,380,000		21,380,000
Region X - Northern Mindanao		<u>14,594,000</u>	<u>4,700,000</u>	<u>19,294,000</u>
Regional Office - X		14,594,000	4,700,000	19,294,000
Region XI - Davao		<u>14,066,000</u>	<u>80,000</u>	<u>14,146,000</u>
Regional Office - XI		14,066,000	80,000	14,146,000
Region XII - SOCCSKSARGEN		<u>16,971,000</u>		<u>16,971,000</u>
Regional Office - XII		16,971,000		16,971,000
Region XIII - CARAGA		<u>25,806,000</u>	<u>1,850,000</u>	<u>27,656,000</u>
Regional Office - XIII		25,806,000	1,850,000	27,656,000
302030000 Research and development	<u>31,381,000</u>	<u>365,033,000</u>	<u>21,104,000</u>	<u>417,518,000</u>
National Capital Region (NCR)	<u>31,381,000</u>	<u>166,621,000</u>	<u>16,816,000</u>	<u>214,818,000</u>
Central Office	31,381,000	113,150,000	8,906,000	153,437,000
National Fisheries Research and Development Institute		53,471,000	7,910,000	61,381,000
Region I - Ilocos		<u>13,769,000</u>		<u>13,769,000</u>
Regional Office - I		13,769,000		13,769,000
Region II - Cagayan Valley		<u>13,796,000</u>	<u>3,238,000</u>	<u>17,034,000</u>
Regional Office - II		13,796,000	3,238,000	17,034,000
Cordillera Administrative Region (CAR)		<u>6,834,000</u>		<u>6,834,000</u>
Regional Office - CAR		6,834,000		6,834,000
Region III - Central Luzon		<u>11,471,000</u>		<u>11,471,000</u>
Regional Office - III		11,471,000		11,471,000

Region IVA - CALABARZON	19,500,000		1,030,000	20,530,000
Regional Office - IVA	19,500,000		1,030,000	20,530,000
Region IVB - MIMAROPA	12,449,000			12,449,000
Regional Office - IVB	12,449,000			12,449,000
Region V - Bicol	20,019,000			20,019,000
Regional Office - V	20,019,000			20,019,000
Region VI - Western Visayas	19,881,000			19,881,000
Regional Office - VI	19,881,000			19,881,000
Region VII - Central Visayas	12,194,000			12,194,000
Regional Office - VII	12,194,000			12,194,000
Region VIII - Eastern Visayas	15,000,000			15,000,000
Regional Office - VIII	15,000,000			15,000,000
Region IX - Zamboanga Peninsula	10,789,000			10,789,000
Regional Office - IX	10,789,000			10,789,000
Region X - Northern Mindanao	8,875,000			8,875,000
Regional Office - X	8,875,000			8,875,000
Region XI - Davao	12,296,000		20,000	12,316,000
Regional Office - XI	12,296,000		20,000	12,316,000
Region XII - SOCCSKSARGEN	9,294,000			9,294,000
Regional Office - XII	9,294,000			9,294,000
Region XIII - CARAGA	12,245,000			12,245,000
Regional Office - XIII	12,245,000			12,245,000
302040000 Formulation of coastal and inland fisheries resource management plans	5,995,000	160,929,000	720,000	167,644,000
National Capital Region (NCR)	5,995,000	110,379,000	720,000	117,094,000
Central Office	5,995,000	110,379,000	720,000	117,094,000
Region I - Ilocos		190,000		190,000
Regional Office - I		190,000		190,000
Region II - Cagayan Valley		440,000		440,000
Regional Office - II		440,000		440,000
Region III - Central Luzon		40,500,000		40,500,000
Regional Office - III		40,500,000		40,500,000
Region IVB - MIMAROPA		350,000		350,000
Regional Office - IVB		350,000		350,000
Region V - Bicol		1,500,000		1,500,000
Regional Office - V		1,500,000		1,500,000
Region VI - Western Visayas		80,000		80,000
Regional Office - VI		80,000		80,000
Region VII - Central Visayas		590,000		590,000
Regional Office - VII		590,000		590,000

	Region VIII - Eastern Visayas	<u>1,980,000</u>		<u>1,980,000</u>
	Regional Office - VIII	1,980,000		1,980,000
	Region IX - Zamboanga Peninsula	<u>670,000</u>		<u>670,000</u>
	Regional Office - IX	670,000		670,000
	Region X - Northern Mindanao	<u>2,200,000</u>		<u>2,200,000</u>
	Regional Office - X	2,200,000		2,200,000
	Region XI - Davao	<u>600,000</u>		<u>600,000</u>
	Regional Office - XI	600,000		600,000
	Region XII - SOCCSKSARGEN	<u>350,000</u>		<u>350,000</u>
	Regional Office - XII	350,000		350,000
	Region XIII - CARAGA	<u>1,100,000</u>		<u>1,100,000</u>
	Regional Office - XIII	1,100,000		1,100,000
303000000	MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	<u>130,363,000</u>	<u>879,875,000</u>	<u>186,035,000</u> <u>1,196,273,000</u>
303010000	Fish Seed production and distribution	<u>127,889,000</u>	<u>421,970,000</u>	<u>95,857,000</u> <u>645,716,000</u>
	National Capital Region (NCR)	<u>127,889,000</u>	<u>168,729,000</u>	<u>35,276,000</u> <u>331,894,000</u>
	Central Office	127,889,000	161,687,000	28,826,000 318,402,000
	National Fisheries Research and Development Institute		7,042,000	6,450,000 13,492,000
	Region I - Ilocos	<u>16,657,000</u>		<u>4,250,000</u> <u>20,907,000</u>
	Regional Office - I	16,657,000		4,250,000 20,907,000
	Region II - Cagayan Valley	<u>19,614,000</u>		<u>10,050,000</u> <u>29,664,000</u>
	Regional Office - II	19,614,000		10,050,000 29,664,000
	Cordillera Administrative Region (CAR)	<u>8,398,000</u>		<u>2,650,000</u> <u>11,048,000</u>
	Regional Office - CAR	8,398,000		2,650,000 11,048,000
	Region III - Central Luzon	<u>24,441,000</u>		<u>4,600,000</u> <u>29,041,000</u>
	Regional Office - III	24,441,000		4,600,000 29,041,000
	Region IVA - CALABARZON	<u>4,393,000</u>		<u>900,000</u> <u>5,293,000</u>
	Regional Office - IVA	4,393,000		900,000 5,293,000
	Region IVB - MIMAROPA	<u>21,141,000</u>		<u>1,643,000</u> <u>22,784,000</u>
	Regional Office - IVB	21,141,000		1,643,000 22,784,000
	Region V - Bicol	<u>28,845,000</u>		<u>10,120,000</u> <u>38,965,000</u>
	Regional Office - V	28,845,000		10,120,000 38,965,000
	Region VI - Western Visayas	<u>7,292,000</u>		<u>2,000,000</u> <u>9,292,000</u>
	Regional Office - VI	7,292,000		2,000,000 9,292,000
	Region VII - Central Visayas	<u>25,399,000</u>		<u>9,803,000</u> <u>35,202,000</u>
	Regional Office - VII	25,399,000		9,803,000 35,202,000
	Region VIII - Eastern Visayas	<u>15,558,000</u>		<u>15,558,000</u>
	Regional Office - VIII	15,558,000		15,558,000
	Region IX - Zamboanga Peninsula	<u>6,951,000</u>		<u>1,000,000</u> <u>7,951,000</u>
	Regional Office - IX	6,951,000		1,000,000 7,951,000

Region X - Northern Mindanao	<u>29,250,000</u>	<u>3,800,000</u>	<u>33,050,000</u>
Regional Office - X	29,250,000	3,800,000	33,050,000
Region XI - Davao	<u>17,444,000</u>	<u>3,765,000</u>	<u>21,209,000</u>
Regional Office - XI	17,444,000	3,765,000	21,209,000
Region XII - SOCCSKSARGEN	<u>9,017,000</u>	<u>1,000,000</u>	<u>10,017,000</u>
Regional Office - XII	9,017,000	1,000,000	10,017,000
Region XIII - CARAGA	<u>18,841,000</u>	<u>5,000,000</u>	<u>23,841,000</u>
Regional Office - XIII	18,841,000	5,000,000	23,841,000
303020000 Seaweed production and distribution	<u>190,110,000</u>	<u>15,524,000</u>	<u>205,634,000</u>
National Capital Region (NCR)	<u>85,393,000</u>		<u>85,393,000</u>
Central Office	85,393,000		85,393,000
Region I - Ilocos	<u>2,300,000</u>	<u>800,000</u>	<u>3,100,000</u>
Regional Office - I	2,300,000	800,000	3,100,000
Region II - Cagayan Valley	<u>1,580,000</u>		<u>1,580,000</u>
Regional Office - II	1,580,000		1,580,000
Region III - Central Luzon	<u>1,628,000</u>		<u>1,628,000</u>
Regional Office - III	1,628,000		1,628,000
Region IVA - CALABARZON	<u>4,600,000</u>	<u>380,000</u>	<u>4,980,000</u>
Regional Office - IVA	4,600,000	380,000	4,980,000
Region IVB - MIMAROPA	<u>8,484,000</u>	<u>6,324,000</u>	<u>14,808,000</u>
Regional Office - IVB	8,484,000	6,324,000	14,808,000
Region V - Bicol	<u>12,475,000</u>		<u>12,475,000</u>
Regional Office - V	12,475,000		12,475,000
Region VI - Western Visayas	<u>13,620,000</u>	<u>8,020,000</u>	<u>21,640,000</u>
Regional Office - VI	13,620,000	8,020,000	21,640,000
Region VII - Central Visayas	<u>15,220,000</u>		<u>15,220,000</u>
Regional Office - VII	15,220,000		15,220,000
Region VIII - Eastern Visayas	<u>17,840,000</u>		<u>17,840,000</u>
Regional Office - VIII	17,840,000		17,840,000
Region IX - Zamboanga Peninsula	<u>8,415,000</u>		<u>8,415,000</u>
Regional Office - IX	8,415,000		8,415,000
Region X - Northern Mindanao	<u>5,700,000</u>		<u>5,700,000</u>
Regional Office - X	5,700,000		5,700,000
Region XI - Davao	<u>4,190,000</u>		<u>4,190,000</u>
Regional Office - XI	4,190,000		4,190,000
Region XII - SOCCSKSARGEN	<u>2,985,000</u>		<u>2,985,000</u>
Regional Office - XII	2,985,000		2,985,000
Region XIII - CARAGA	<u>5,680,000</u>		<u>5,680,000</u>
Regional Office - XIII	5,680,000		5,680,000

303030000	Fishing gear/paraphernalia distribution	<u>866,000</u>	<u>230,027,000</u>	<u>71,569,000</u>	<u>302,462,000</u>
	National Capital Region (NCR)	<u>866,000</u>	<u>29,633,000</u>	<u>15,620,000</u>	<u>46,119,000</u>
	Central Office	866,000	29,633,000	15,620,000	46,119,000
	Region I - Ilocos		<u>9,131,000</u>	<u>4,000,000</u>	<u>13,131,000</u>
	Regional Office - I		9,131,000	4,000,000	13,131,000
	Region II - Cagayan Valley		<u>14,237,000</u>		<u>14,237,000</u>
	Regional Office - II		14,237,000		14,237,000
	Cordillera Administrative Region (CAR)		<u>954,000</u>	<u>45,000</u>	<u>999,000</u>
	Regional Office - CAR		954,000	45,000	999,000
	Region III - Central Luzon		<u>5,135,000</u>	<u>3,520,000</u>	<u>8,655,000</u>
	Regional Office - III		5,135,000	3,520,000	8,655,000
	Region IVA - CALABARZON		<u>18,560,000</u>	<u>1,009,000</u>	<u>19,569,000</u>
	Regional Office - IVA		18,560,000	1,009,000	19,569,000
	Region IVB - MIMAROPA		<u>20,100,000</u>	<u>2,400,000</u>	<u>22,500,000</u>
	Regional Office - IVB		20,100,000	2,400,000	22,500,000
	Region V - Bicol		<u>7,335,000</u>	<u>8,300,000</u>	<u>15,635,000</u>
	Regional Office - V		7,335,000	8,300,000	15,635,000
	Region VI - Western Visayas		<u>6,540,000</u>	<u>1,000,000</u>	<u>7,540,000</u>
	Regional Office - VI		6,540,000	1,000,000	7,540,000
	Region VII - Central Visayas		<u>33,820,000</u>	<u>6,250,000</u>	<u>40,070,000</u>
	Regional Office - VII		33,820,000	6,250,000	40,070,000
	Region VIII - Eastern Visayas		<u>26,171,000</u>		<u>26,171,000</u>
	Regional Office - VIII		26,171,000		26,171,000
	Region IX - Zamboanga Peninsula		<u>4,400,000</u>	<u>2,000,000</u>	<u>6,400,000</u>
	Regional Office - IX		4,400,000	2,000,000	6,400,000
	Region X - Northern Mindanao		<u>920,000</u>	<u>1,800,000</u>	<u>2,720,000</u>
	Regional Office - X		920,000	1,800,000	2,720,000
	Region XI - Davao		<u>23,128,000</u>	<u>2,000,000</u>	<u>25,128,000</u>
	Regional Office - XI		23,128,000	2,000,000	25,128,000
	Region XII - SOCCSKSARGEN		<u>18,813,000</u>	<u>18,000,000</u>	<u>36,813,000</u>
	Regional Office - XII		18,813,000	18,000,000	36,813,000
	Region XIII - CARAGA		<u>11,150,000</u>	<u>5,625,000</u>	<u>16,775,000</u>
	Regional Office - XIII		11,150,000	5,625,000	16,775,000
303040000	Operation and maintenance of mariculture parks	<u>1,608,000</u>	<u>37,768,000</u>	<u>3,085,000</u>	<u>42,461,000</u>
	National Capital Region (NCR)	<u>1,608,000</u>	<u>5,000,000</u>		<u>6,608,000</u>
	Central Office	1,608,000	5,000,000		6,608,000
	Region I - Ilocos		<u>7,244,000</u>	<u>1,335,000</u>	<u>8,579,000</u>
	Regional Office - I		7,244,000	1,335,000	8,579,000

Region II - Cagayan Valley		<u>2,200,000</u>		<u>2,200,000</u>
Regional Office - II		2,200,000		2,200,000
Region III - Central Luzon		<u>1,724,000</u>	<u>1,000,000</u>	<u>2,724,000</u>
Regional Office - III		1,724,000	1,000,000	2,724,000
Region IVA - CALABARZON		<u>1,180,000</u>		<u>1,180,000</u>
Regional Office - IVA		1,180,000		1,180,000
Region IVB - MIMAROPA		<u>1,600,000</u>		<u>1,600,000</u>
Regional Office - IVB		1,600,000		1,600,000
Region V - Bicol		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - V		1,000,000		1,000,000
Region VII - Central Visayas		<u>1,400,000</u>		<u>1,400,000</u>
Regional Office - VII		1,400,000		1,400,000
Region VIII - Eastern Visayas		<u>4,000,000</u>		<u>4,000,000</u>
Regional Office - VIII		4,000,000		4,000,000
Region IX - Zamboanga Peninsula		<u>1,320,000</u>		<u>1,320,000</u>
Regional Office - IX		1,320,000		1,320,000
Region X - Northern Mindanao		<u>1,800,000</u>	<u>750,000</u>	<u>2,550,000</u>
Regional Office - X		1,800,000	750,000	2,550,000
Region XI - Davao		<u>3,000,000</u>		<u>3,000,000</u>
Regional Office - XI		3,000,000		3,000,000
Region XII - SOCCSKSARGEN		<u>400,000</u>		<u>400,000</u>
Regional Office - XII		400,000		400,000
Region XIII - CARAGA		<u>5,900,000</u>		<u>5,900,000</u>
Regional Office - XIII		5,900,000		5,900,000
304000000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	<u>22,212,000</u>	<u>246,086,000</u>	<u>886,464,000</u>	<u>1,154,762,000</u>
304010000 Provision of fishery equipment and facilities	<u>8,388,000</u>	<u>43,032,000</u>	<u>885,564,000</u>	<u>936,984,000</u>
National Capital Region (NCR)	<u>8,388,000</u>	<u>7,580,000</u>	<u>852,839,000</u>	<u>868,807,000</u>
Central Office	8,388,000	7,580,000	852,839,000	868,807,000
Region I - Ilocos		<u>1,100,000</u>	<u>2,030,000</u>	<u>3,130,000</u>
Regional Office - I		1,100,000	2,030,000	3,130,000
Region II - Cagayan Valley		<u>2,890,000</u>		<u>2,890,000</u>
Regional Office - II		2,890,000		2,890,000
Cordillera Administrative Region (CAR)		<u>850,000</u>	<u>380,000</u>	<u>1,230,000</u>
Regional Office - CAR		850,000	380,000	1,230,000
Region III - Central Luzon		<u>1,765,000</u>	<u>3,375,000</u>	<u>5,140,000</u>
Regional Office - III		1,765,000	3,375,000	5,140,000
Region IVA - CALABARZON		<u>150,000</u>	<u>440,000</u>	<u>590,000</u>
Regional Office - IVA		150,000	440,000	590,000

Region IVB - MIMAROPA		<u>1,300,000</u>	<u>450,000</u>	<u>1,750,000</u>
Regional Office - IVB		1,300,000	450,000	1,750,000
Region V - Bicol		<u>12,300,000</u>		<u>12,300,000</u>
Regional Office - V		12,300,000		12,300,000
Region VI - Western Visayas		<u>2,767,000</u>	<u>150,000</u>	<u>2,917,000</u>
Regional Office - VI		2,767,000	150,000	2,917,000
Region VII - Central Visayas		<u>255,000</u>	<u>175,000</u>	<u>430,000</u>
Regional Office - VII		255,000	175,000	430,000
Region VIII - Eastern Visayas		<u>500,000</u>	<u>11,250,000</u>	<u>11,750,000</u>
Regional Office - VIII		500,000	11,250,000	11,750,000
Region IX - Zamboanga Peninsula		<u>3,800,000</u>	<u>9,500,000</u>	<u>13,300,000</u>
Regional Office - IX		3,800,000	9,500,000	13,300,000
Region X - Northern Mindanao			<u>350,000</u>	<u>350,000</u>
Regional Office - X			350,000	350,000
Region XI - Davao		<u>1,400,000</u>	<u>275,000</u>	<u>1,675,000</u>
Regional Office - XI		1,400,000	275,000	1,675,000
Region XII - SOCCSKSARGEN		<u>3,750,000</u>	<u>2,030,000</u>	<u>5,780,000</u>
Regional Office - XII		3,750,000	2,030,000	5,780,000
Region XIII - CARAGA		<u>2,625,000</u>	<u>2,320,000</u>	<u>4,945,000</u>
Regional Office - XIII		2,625,000	2,320,000	4,945,000
304020000 Coastal and inland fisheries resource rehabilitation and development	<u>13,824,000</u>	<u>203,054,000</u>	<u>900,000</u>	<u>217,778,000</u>
National Capital Region (NCR)	<u>13,824,000</u>	<u>76,978,000</u>	<u>200,000</u>	<u>91,002,000</u>
Central Office	13,824,000	76,978,000	200,000	91,002,000
Region I - Ilocos		<u>12,978,000</u>	<u>500,000</u>	<u>13,478,000</u>
Regional Office - I		12,978,000	500,000	13,478,000
Region II - Cagayan Valley		<u>10,100,000</u>		<u>10,100,000</u>
Regional Office - II		10,100,000		10,100,000
Cordillera Administrative Region (CAR)		<u>295,000</u>		<u>295,000</u>
Regional Office - CAR		295,000		295,000
Region III - Central Luzon		<u>6,725,000</u>		<u>6,725,000</u>
Regional Office - III		6,725,000		6,725,000
Region IVA - CALABARZON		<u>8,440,000</u>		<u>8,440,000</u>
Regional Office - IVA		8,440,000		8,440,000
Region V - Bicol		<u>8,578,000</u>		<u>8,578,000</u>
Regional Office - V		8,578,000		8,578,000
Region VI - Western Visayas		<u>15,272,000</u>		<u>15,272,000</u>
Regional Office - VI		15,272,000		15,272,000
Region VII - Central Visayas		<u>10,000,000</u>		<u>10,000,000</u>
Regional Office - VII		10,000,000		10,000,000

Region VIII - Eastern Visayas		<u>12,950,000</u>		<u>12,950,000</u>
Regional Office - VIII		12,950,000		12,950,000
Region IX - Zamboanga Peninsula		<u>12,813,000</u>		<u>12,813,000</u>
Regional Office - IX		12,813,000		12,813,000
Region X - Northern Mindanao		<u>3,655,000</u>		<u>3,655,000</u>
Regional Office - X		3,655,000		3,655,000
Region XI - Davao		<u>7,010,000</u>		<u>7,210,000</u>
Regional Office - XI		7,010,000	200,000	7,210,000
Region XII - SOCCSKSARGEN		<u>5,400,000</u>		<u>5,400,000</u>
Regional Office - XII		5,400,000		5,400,000
Region XIII - CARAGA		<u>11,860,000</u>		<u>11,860,000</u>
Regional Office - XIII		11,860,000		11,860,000
305000000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	<u>162,710,000</u>	<u>753,225,000</u>	<u>119,339,000</u>	<u>1,035,274,000</u>
305010000 Quality control and inspection	<u>14,806,000</u>	<u>118,806,000</u>	<u>95,982,000</u>	<u>229,594,000</u>
National Capital Region (NCR)	<u>14,806,000</u>	<u>64,079,000</u>	<u>70,743,000</u>	<u>149,628,000</u>
Central Office	14,806,000	64,079,000	70,743,000	149,628,000
Region I - Ilocos		<u>1,781,000</u>	<u>500,000</u>	<u>2,281,000</u>
Regional Office - I		1,781,000	500,000	2,281,000
Region II - Cagayan Valley		<u>1,908,000</u>	<u>2,800,000</u>	<u>4,708,000</u>
Regional Office - II		1,908,000	2,800,000	4,708,000
Cordillera Administrative Region (CAR)		<u>508,000</u>		<u>508,000</u>
Regional Office - CAR		508,000		508,000
Region III - Central Luzon		<u>3,260,000</u>	<u>2,511,000</u>	<u>5,771,000</u>
Regional Office - III		3,260,000	2,511,000	5,771,000
Region IVA - CALABARZON		<u>10,587,000</u>	<u>5,672,000</u>	<u>16,259,000</u>
Regional Office - IVA		10,587,000	5,672,000	16,259,000
Region IVB - MIMAROPA		<u>4,196,000</u>	<u>300,000</u>	<u>4,496,000</u>
Regional Office - IVB		4,196,000	300,000	4,496,000
Region V - Bicol		<u>1,900,000</u>		<u>1,900,000</u>
Regional Office - V		1,900,000		1,900,000
Region VI - Western Visayas		<u>2,700,000</u>		<u>2,700,000</u>
Regional Office - VI		2,700,000		2,700,000
Region VII - Central Visayas		<u>4,180,000</u>	<u>7,156,000</u>	<u>11,336,000</u>
Regional Office - VII		4,180,000	7,156,000	11,336,000
Region VIII - Eastern Visayas		<u>4,403,000</u>		<u>4,403,000</u>
Regional Office - VIII		4,403,000		4,403,000
Region IX - Zamboanga Peninsula		<u>7,371,000</u>	<u>1,000,000</u>	<u>8,371,000</u>
Regional Office - IX		7,371,000	1,000,000	8,371,000

Region X - Northern Mindanao		<u>2,551,000</u>		<u>2,551,000</u>
Regional Office - X		2,551,000		2,551,000
Region XI - Davao		<u>3,345,000</u>	<u>600,000</u>	<u>3,945,000</u>
Regional Office - XI		3,345,000	600,000	3,945,000
Region XII - SOCCSKSARGEN		<u>4,075,000</u>	<u>2,700,000</u>	<u>6,775,000</u>
Regional Office - XII		4,075,000	2,700,000	6,775,000
Region XIII - CARAGA		<u>1,962,000</u>	<u>2,000,000</u>	<u>3,962,000</u>
Regional Office - XIII		1,962,000	2,000,000	3,962,000
305020000 Registration and licensing	<u>31,569,000</u>	<u>51,921,000</u>	<u>1,746,000</u>	<u>85,236,000</u>
National Capital Region (NCR)	<u>31,569,000</u>	<u>27,666,000</u>	<u>426,000</u>	<u>59,661,000</u>
Central Office	31,569,000	27,666,000	426,000	59,661,000
Region I - Ilocos		<u>1,261,000</u>	<u>1,000,000</u>	<u>2,261,000</u>
Regional Office - I		1,261,000	1,000,000	2,261,000
Region II - Cagayan Valley		<u>782,000</u>		<u>782,000</u>
Regional Office - II		782,000		782,000
Region III - Central Luzon		<u>2,213,000</u>	<u>220,000</u>	<u>2,433,000</u>
Regional Office - III		2,213,000	220,000	2,433,000
Region IVA - CALABARZON		<u>2,066,000</u>		<u>2,066,000</u>
Regional Office - IVA		2,066,000		2,066,000
Region IVB - MIMAROPA		<u>4,180,000</u>		<u>4,180,000</u>
Regional Office - IVB		4,180,000		4,180,000
Region V - Bicol		<u>2,300,000</u>		<u>2,300,000</u>
Regional Office - V		2,300,000		2,300,000
Region VI - Western Visayas		<u>1,932,000</u>		<u>1,932,000</u>
Regional Office - VI		1,932,000		1,932,000
Region VII - Central Visayas		<u>380,000</u>	<u>100,000</u>	<u>480,000</u>
Regional Office - VII		380,000	100,000	480,000
Region VIII - Eastern Visayas		<u>797,000</u>		<u>797,000</u>
Regional Office - VIII		797,000		797,000
Region IX - Zamboanga Peninsula		<u>1,048,000</u>		<u>1,048,000</u>
Regional Office - IX		1,048,000		1,048,000
Region X - Northern Mindanao		<u>1,930,000</u>		<u>1,930,000</u>
Regional Office - X		1,930,000		1,930,000
Region XI - Davao		<u>2,116,000</u>		<u>2,116,000</u>
Regional Office - XI		2,116,000		2,116,000
Region XII - SOCCSKSARGEN		<u>2,250,000</u>		<u>2,250,000</u>
Regional Office - XII		2,250,000		2,250,000
Region XIII - CARAGA		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - XIII		1,000,000		1,000,000

305030000	Monitoring, control and surveillance	<u>104,192,000</u>	<u>569,185,000</u>	<u>20,686,000</u>	<u>694,063,000</u>
	National Capital Region (NCR)	<u>104,192,000</u>	<u>341,781,000</u>	<u>18,155,000</u>	<u>464,128,000</u>
	Central Office	104,192,000	341,781,000	18,155,000	464,128,000
	Region I - Ilocos		<u>16,734,000</u>	<u>1,700,000</u>	<u>18,434,000</u>
	Regional Office - I		16,734,000	1,700,000	18,434,000
	Region II - Cagayan Valley		<u>19,400,000</u>		<u>19,400,000</u>
	Regional Office - II		19,400,000		19,400,000
	Region III - Central Luzon		<u>18,864,000</u>	<u>476,000</u>	<u>19,340,000</u>
	Regional Office - III		18,864,000	476,000	19,340,000
	Region IVA - CALABARZON		<u>8,900,000</u>	<u>90,000</u>	<u>8,990,000</u>
	Regional Office - IVA		8,900,000	90,000	8,990,000
	Region IVB - MIMAROPA		<u>20,928,000</u>		<u>20,928,000</u>
	Regional Office - IVB		20,928,000		20,928,000
	Region V - Bicol		<u>27,800,000</u>		<u>27,800,000</u>
	Regional Office - V		27,800,000		27,800,000
	Region VI - Western Visayas		<u>15,240,000</u>		<u>15,240,000</u>
	Regional Office - VI		15,240,000		15,240,000
	Region VII - Central Visayas		<u>19,050,000</u>		<u>19,050,000</u>
	Regional Office - VII		19,050,000		19,050,000
	Region VIII - Eastern Visayas		<u>19,671,000</u>		<u>19,671,000</u>
	Regional Office - VIII		19,671,000		19,671,000
	Region IX - Zamboanga Peninsula		<u>11,124,000</u>		<u>11,124,000</u>
	Regional Office - IX		11,124,000		11,124,000
	Region X - Northern Mindanao		<u>16,940,000</u>	<u>205,000</u>	<u>17,145,000</u>
	Regional Office - X		16,940,000	205,000	17,145,000
	Region XI - Davao		<u>12,682,000</u>	<u>60,000</u>	<u>12,742,000</u>
	Regional Office - XI		12,682,000	60,000	12,742,000
	Region XII - SOCCSKSARGEN		<u>8,331,000</u>		<u>8,331,000</u>
	Regional Office - XII		8,331,000		8,331,000
	Region XIII - CARAGA		<u>11,740,000</u>		<u>11,740,000</u>
	Regional Office - XIII		11,740,000		11,740,000
305040000	Legal and advisory services	<u>12,143,000</u>	<u>13,313,000</u>	<u>925,000</u>	<u>26,381,000</u>
	National Capital Region (NCR)	<u>12,143,000</u>	<u>10,396,000</u>	<u>925,000</u>	<u>23,464,000</u>
	Central Office	12,143,000	10,396,000	925,000	23,464,000
	Region I - Ilocos		<u>60,000</u>		<u>60,000</u>
	Regional Office - I		60,000		60,000
	Region II - Cagayan Valley		<u>140,000</u>		<u>140,000</u>
	Regional Office - II		140,000		140,000

Region III - Central Luzon		<u>120,000</u>		<u>120,000</u>
Regional Office - III		120,000		120,000
Region IVB - MIMAROPA		<u>252,000</u>		<u>252,000</u>
Regional Office - IVB		252,000		252,000
Region V - Bicol		<u>600,000</u>		<u>600,000</u>
Regional Office - V		600,000		600,000
Region VI - Western Visayas		<u>60,000</u>		<u>60,000</u>
Regional Office - VI		60,000		60,000
Region VII - Central Visayas		<u>70,000</u>		<u>70,000</u>
Regional Office - VII		70,000		70,000
Region VIII - Eastern Visayas		<u>200,000</u>		<u>200,000</u>
Regional Office - VIII		200,000		200,000
Region IX - Zamboanga Peninsula		<u>80,000</u>		<u>80,000</u>
Regional Office - IX		80,000		80,000
Region X - Northern Mindanao		<u>385,000</u>		<u>385,000</u>
Regional Office - X		385,000		385,000
Region XI - Davao		<u>250,000</u>		<u>250,000</u>
Regional Office - XI		250,000		250,000
Region XII - SOCCSKSARGEN		<u>400,000</u>		<u>400,000</u>
Regional Office - XII		400,000		400,000
Region XIII - CARAGA		<u>300,000</u>		<u>300,000</u>
Regional Office - XIII		300,000		300,000
Sub-total, Operations		<u>437,068,000</u>	<u>2,891,263,000</u>	<u>1,238,738,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	<u>515,819,000</u>	P <u>3,496,713,000</u>	P <u>420,000</u>
		=====	=====	=====
400000000 Locally-Funded Project(s)				
414000000 Social Protection		<u>452,660,000</u>		<u>106,597,000</u>
414080000 Poverty Reduction		<u>398,585,000</u>		<u>106,597,000</u>
414080001 For the implementation of various programs/projects of the Local Government Units (LGUs)		<u>398,585,000</u>		<u>106,597,000</u>
Region I - Ilocos		<u>16,653,000</u>		<u>16,653,000</u>
Regional Office - I		16,653,000		16,653,000
Region II - Cagayan Valley		<u>6,002,000</u>		<u>2,500,000</u>
Regional Office - II		6,002,000		2,500,000
Cordillera Administrative Region (CAR)				<u>3,300,000</u>
Regional Office - CAR				3,300,000
Region III - Central Luzon		<u>31,848,000</u>		<u>4,955,000</u>
Regional Office - III		31,848,000		4,955,000
Region IVA - CALABARZON		<u>41,231,000</u>		<u>5,400,000</u>
Regional Office - IVA		41,231,000		5,400,000

Region IVB - MIMAROPA	<u>9,400,000</u>	<u>10,300,000</u>	<u>19,700,000</u>
Regional Office - IVB	9,400,000	10,300,000	19,700,000
Region V - Bicol	<u>57,395,000</u>	<u>4,700,000</u>	<u>62,095,000</u>
Regional Office - V	57,395,000	4,700,000	62,095,000
Region VI - Western Visayas	<u>52,782,000</u>	<u>1,015,000</u>	<u>53,797,000</u>
Regional Office - VI	52,782,000	1,015,000	53,797,000
Region VII - Central Visayas	<u>41,147,000</u>	<u>24,127,000</u>	<u>65,274,000</u>
Regional Office - VII	41,147,000	24,127,000	65,274,000
Region VIII - Eastern Visayas	<u>63,473,000</u>	<u>14,500,000</u>	<u>77,973,000</u>
Regional Office - VIII	63,473,000	14,500,000	77,973,000
Region IX - Zamboanga Peninsula	<u>8,880,000</u>	<u>21,410,000</u>	<u>30,290,000</u>
Regional Office - IX	8,880,000	21,410,000	30,290,000
Region X - Northern Mindanao	<u>17,314,000</u>	<u>7,300,000</u>	<u>24,614,000</u>
Regional Office - X	17,314,000	7,300,000	24,614,000
Region XI - Davao	<u>26,129,000</u>	<u>1,850,000</u>	<u>27,979,000</u>
Regional Office - XI	26,129,000	1,850,000	27,979,000
Region XII - SOCCSKSARGEN	<u>12,022,000</u>	<u>3,740,000</u>	<u>15,762,000</u>
Regional Office - XII	12,022,000	3,740,000	15,762,000
Region XIII - CARAGA	<u>14,309,000</u>	<u>1,500,000</u>	<u>15,809,000</u>
Regional Office - XIII	14,309,000	1,500,000	15,809,000
414110000 Peace and Development	<u>54,075,000</u>		<u>54,075,000</u>
414110001 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program	<u>54,075,000</u>		<u>54,075,000</u>
Region IVB - MIMAROPA	<u>4,120,000</u>		<u>4,120,000</u>
Regional Office - IVB	4,120,000		4,120,000
Region IX - Zamboanga Peninsula	<u>28,325,000</u>		<u>28,325,000</u>
Regional Office - IX	28,325,000		28,325,000
Region XI - Davao	<u>15,450,000</u>		<u>15,450,000</u>
Regional Office - XI	15,450,000		15,450,000
Region XII - SOCCSKSARGEN	<u>6,180,000</u>		<u>6,180,000</u>
Regional Office - XII	6,180,000		6,180,000
Sub-total, Locally-Funded Project(s)	<u>452,660,000</u>	<u>106,597,000</u>	<u>559,257,000</u>
TOTAL PROJECTS	P <u>452,660,000</u> =====	P <u>106,597,000</u> =====	P <u>559,257,000</u> =====
TOTAL NEW APPROPRIATIONS	P <u>515,819,000</u> =====	P <u>3,949,373,000</u> =====	P <u>420,000</u> =====
	P <u>1,520,362,000</u> =====	P <u>5,985,974,000</u> =====	

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)

	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	322,679
Contractual, Casual and Emergency Personnel	<u>4,293</u>
Total Salaries/Wages	<u>326,972</u>
Other Compensation	
Representation Allowance	5,695
Cash Gift	5,857
Year-End Bonus	27,191
Longevity Pay	345
Personnel Economic Relief Allowance	28,133
Clothing/ Uniform Allowance	5,985
Subsistence Allowance	257
Hazard Pay	115
Productivity Incentive Benefits	2,261
CNA/PEI/PBB	<u>11,120</u>
Total Other Compensation	<u>86,959</u>
Gross Compensation	<u>413,931</u>
Other Benefits	
Terminal Leave Benefits	<u>17,896</u>
Total Other Benefits	<u>17,896</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	1,437
Health Insurance Premiums	3,609
Employees Compensation Insurance Premiums (ECIP)	<u>1,421</u>
Total Fixed Personnel Expenditures	<u>6,467</u>
01 Total Personal Services	<u>438,294</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	310,426
03 Communication Expenses	33,920
04 Repair and Maintenance	134,491
06 Transportation and Delivery Expenses	9,746
07 Supplies and Materials	1,186,763
08 Rents	46,154
10 Subsidies and Donations	105,862
14 Utility Expenses	81,017
17 Training and Scholarship Expenses	252,215
19 Confidential Expenses	1,556
21 Taxes, Insurance Premiums and Other Fees	16,429
29 Professional Services	718,035
17 Printing and Binding Expenses	8,615
18 Advertising Expenses	7,630
19 Representation Expenses	5,312
22 Subscription Expenses	1,277
24 Membership Dues and Contributions to Organizations	218
26 Awards and Indemnities	<u>926</u>
Total Maintenance and Other Operating Expenses	<u>2,920,592</u>
Total Current Operating Expenditures	<u>3,358,886</u>

Capital Outlays	
34 Land and Land Improvements Outlay	42,600
35 Buildings and Structures Outlay	385,833
36 Office Equipment, Furniture and Fixtures	77,050
38 Transportation Equipment	352,502
40 Machineries and Equipment	167,377
Total Capital Outlays	1,025,362
Total Programs/Locally-Funded Project(s)	4,384,248
<u>B. Foreign Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	4,520
03 Communication Expenses	127
04 Repair and Maintenance	298
06 Transportation and Delivery Expenses	29
07 Supplies and Materials	9,691
08 Rents	190
14 Utility Expenses	32
17 Training and Scholarship Expenses	6,152
21 Taxes, Insurance Premiums and Other Fees	2
29 Professional Services	15,105
Total Maintenance and Other Operating Expenses	36,146
Total Current Operating Expenditures	36,146
Total Programs/Locally-Funded Project(s)	4,384,248
Total Foreign Assisted Project(s)	36,146
TOTAL OBLIGATIONS	4,420,394
	=====

Obligations, by Object of Expenditures

CYs 2014-2015

(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	311,692	311,216
Total Permanent Positions	311,692	311,216
Other Compensation Common to All		
Personnel Economic Relief Allowance	28,440	28,272
Representation Allowance	2,922	2,862
Transportation Allowance	2,922	2,862
Clothing and Uniform Allowance	5,925	5,890
Productivity Incentive Allowance	2,370	2,356
Year End Bonus	25,974	25,935
Cash Gift	5,925	5,890
Step Increment	780	785
Total Other Compensation Common to All	75,258	74,852
Other Compensation for Specific Groups		
Other Personnel Benefits	1,092	1,092
Total Other Compensation for Specific Groups	1,092	1,092

Other Benefits		
PAG-IBIG Contributions	1,420	1,379
PhilHealth Contributions	3,287	3,316
Employees Compensation Insurance Premiums	1,419	1,377
Total Other Benefits	<u>6,126</u>	<u>6,072</u>
Non-Permanent Positions	<u>126,140</u>	<u>122,587</u>
TOTAL PERSONNEL SERVICES	<u>520,308</u>	<u>515,819</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	275,767	372,217
Training and Scholarship Expenses	255,766	353,513
Supplies and Materials Expenses	1,539,645	1,738,488
Utility Expenses	66,957	83,546
Communication Expenses	39,689	41,580
Awards/Rewards and Prizes	50	175
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,729	1,496
Professional Services	2,646	99,229
General Services	53,494	66,223
Repairs and Maintenance	55,935	111,711
Financial Assistance/Subsidy	14,050	
Taxes, Insurance Premiums and Other Fees	7,565	24,338
Labor and Wages	480,415	528,119
Other Maintenance and Operating Expenses		
Advertising Expenses	7,980	7,952
Printing and Publication Expenses	20,301	14,200
Representation Expenses	3,200	4,506
Transportation and Delivery Expenses	8,332	7,625
Rent/Lease Expenses	44,160	48,065
Membership Dues and Contributions to Organizations	101	320
Subscription Expenses	2,256	1,481
Donations		431,861
Other Maintenance and Operating Expenses		12,728
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,880,038</u>	<u>3,949,373</u>
Financial Expenses		
Bank Charges		420
TOTAL FINANCIAL EXPENSES		<u>420</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,400,346</u>	<u>4,465,612</u>
Capital Outlays		
Investment Outlay		11,810
Property, Plant and Equipment Outlay		
Land Outlay		44,500
Land Improvements Outlay	46,261	60,209
Infrastructure Outlay	5,995	3,350
Buildings and Other Structures	712,459	1,040,215
Machinery and Equipment Outlay	254,703	263,244
Transportation Equipment Outlay	438,805	46,579
Furniture, Fixtures and Books Outlay	19,155	50,455
TOTAL CAPITAL OUTLAYS	<u>1,477,378</u>	<u>1,520,362</u>
GRAND TOTAL	<u>4,877,724</u>	<u>5,985,974</u>

CY 2015 BUDGET SUMMARY

	<u>MOOE</u>	<u>FINEX</u>	<u>CO</u>	<u>TOTAL</u>
GASS	17,380	20		17,400
SUPPORT TO OPERATIONS	2,477			2,477
-GPBP MONITORING	3,587			3,587
OPERATIONS				
<u>MFO 1</u>	<u>1,227</u>			<u>1,227</u>
<u>MFO 2</u>	<u>39,501</u>	-	<u>460</u>	<u>39,961</u>
302010000	795		460	1,255
302020000	25,922			25,922
302030000	12,194			12,194
302040000	590			590
<u>MFO 3</u>	<u>75,839</u>	-	<u>16,053</u>	<u>91,892</u>
303010000	25,399		9,803	35,202
303020000	15,220			15,220
303030000	33,820			33,820
303040000	1,400		6,250	7,650
<u>MFO 4</u>	<u>10,255</u>	-	<u>175</u>	<u>10,430</u>
304010000	255		175	430
304020000	10,000			10,000
<u>MFO 5</u>	<u>23,680</u>	-	<u>7,256</u>	<u>30,936</u>
30501000	4,180		7,156	11,336
30502000	380		100	480
30503000	19,050			19,050
30504000	70			70
TOTAL	173,946	20	23,944	197,910
GPBP	56,292		64,648	120,940
GRAND TOTAL	230,238	20	88,592	318,850