

FORM B: AGENCY PERFORMANCE MEASURES

REGION VII

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	FY 2014												FY 2014 GAA			
	TARGETS					ACCOMPLISHMENT					Variance	PS	MOOE	FINEX		
	No. of Units	Beneficiaries				Total	No. of Units	Beneficiaries							Total	
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)			Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)					
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120		6,998	1,962	951	882	10,793		-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120		6,998	1,962	951	882	10,793		-	99,653	-
01101000 - NEW GENERAL APPROPRIATION		8,251	2,508	341	20	11,120		6,998	1,962	951	882	10,793		-	99,653	-
01101101 - SPECIFIC BUDGET OF THE AGENCY		8,251	2,508	341	20	11,120		6,998	1,962	951	882	10,793		-	99,653	-
1-00-00-0000 GENERAL ADMINISTRATION AND SUPPORT		-	-	-	-	-		-	-	-	-	-		-	12,710	-
1-00-01-0000 GENERAL MANAGEMENT AND SUPERVISION		-	-	-	-	-		-	-	-	-	-		-	12,710	-
<u>PESONNEL SERVICES</u>																
1-00-01-0001 Operation of BFAR Central and Regional Offices	1						1								10,000	
1-00-01-0002 Operation of BFAR Provincial Fishery Offices	4						4								2,610	
1-00-01-0003 Operation of BFAR Quarantine Stations																
1-00-01-0004 Operation of NFRDI																
1-00-01-0005 Training and Technical Assistance															100	
2-00-00-0000 SUPPORT TO OPERATIONS		-	-	-	-	-		35	-	-	-	35		-	537	-
2-00-01-0000 DEVELOPMENT OF ORGANIZATIONAL POLICIES,		-	-	-	-	-		35	-	-	-	35		-	537	-
<u>PESONNEL SERVICES</u>																
2-00-01-0001 Conduct of studies/reviews		-	-	-	-	-		35	-	-	-	35		-	60	-
- Number of studies conducted	1						1	35				35			25	
- Number of policy review conducted	1						1								35	
2-00-01-0002 Conduct of Consultations/Workshops/Meetings		-	-	-	-	-		-	-	-	-	-		-	75	-
- Number of Local consultations/ Workshops/ Meetings conducted	4						23						(19)		75	
- Number of Local consultations/ Workshops/ Meetings attended							21						(21)			
- Number of International consultations/ Workshops/ Meetings hosted																
- Number of International consultations/ Workshops/ Meetings attended																
2-00-01-0003 Monitoring and Evaluation		-	-	-	-	-		-	-	-	-	-		-	152	-
- Number of field visits conducted	10						30						(20)		52	
- Number of reports (monthly/Quarterly/Annual) prepared	1						900						(899)		100	
- Number of policy recommendations issued							85						(85)			
2-00-01-0004 Information Management		-	-	-	-	-		-	-	-	-	-		-	250	-
- FIMC Operated (National/Regional)	1						1								250	

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA		
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)				
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
2-00-02-0000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS		-	-	-	-	-	-	-	-	-	-	-	-	-
- Bottoms-up Budgeting		-	-	-	-	-	-	-	-	-	-	-	-	-
3-00-00-0000 OPERATIONS		8,251	2,508	341	20	11,120	6,963	1,962	951	882	10,758	-	86,406	-
3-01-00-0000 MFO 1: FISHERIES POLICY SERVICES		-	-	-	-	-	-	-	-	-	-	-	1,177	-
3-01-01-0000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS		-	-	-	-	-	-	-	-	-	-	-	1,177	-
Quantity 1: Number of Policies formulated/updated and Proposed	4	-	-	-	-	-	-	-	-	-	-	4	-	-
Quantity 2: Number of Policies formulated/updated and Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality: % of policies that are translated into plans and programs	70%	-	-	-	-	-	-	-	-	-	-	1	-	-
Timeliness: % of policies reviewed/updated over the last two years	70%	-	-	-	-	-	-	-	-	-	-	1	-	-
PESONNEL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-
3-01-01-0001 Policy formulation/recommendation		-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of policies drafted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of policies submitted for approval	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of months for drafting and finalizing policies and programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-01-01-0002 Plans and Programs Development/Review/updating		-	-	-	-	-	-	-	-	-	-	-	140	-
- Number of policy reviews/studies conducted	4	-	-	-	-	-	4	-	-	-	-	-	140	-
- Number of programs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of months for the review and updating of policies and programs	-	-	-	-	-	-	1	-	-	-	-	(1)	-	-
3-01-01-0003 Conduct of stakeholders consultation/workshops/meetings		-	-	-	-	-	-	-	-	-	-	-	962	-
- Number of stakeholders consultations conducted	30	-	-	-	-	-	40	-	-	-	-	(10)	525	-
- Number of Conferences/ workshops on program development or	25	-	-	-	-	-	85	-	-	-	-	(60)	437	-
3-01-01-0004 Fisheries Data Updating		-	-	-	-	-	-	-	-	-	-	-	50	-
- Number of fisheries data updated	5	-	-	-	-	-	5	-	-	-	-	-	50	-
3-01-01-0005 Policy, plans and programs monitoring and evaluation		-	-	-	-	-	-	-	-	-	-	-	25	-
- Number of plans and program implementation monitored and ev	1	-	-	-	-	-	1	-	-	-	-	-	25	-
- Number of stakeholders surveyed	1,700	-	-	-	-	-	15,200	-	-	-	-	(13,500)	-	-
- Number of stakeholders satisfied	840	-	-	-	-	-	-	-	-	-	-	840	-	-
3-02-00-0000 MFO 2: TECHNICAL ADVISORY SERVICES		5,644	1,947	316	-	7,907	5,700	1,826	762	866	9,154	-	21,937	-
3-02-01-0000 MARKET DEVELOPMENT SERVICES		-	-	-	-	-	-	-	-	-	-	-	740	-
Quantity: Number of fisherfolks provided with marketing assistance/	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality: 70% of stakeholders assisted who rate the marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timeliness: 70% of market intervention provided by the Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PESONNEL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA		
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)				
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
3-02-01-0001 Marketing Assistance		-	-	-	-	-	-	-	-	-	-	-	90	-
- Number of price monitoring conducted	24						43					(19)	10	
- Number of markets monitored	3						3					-	5	
- Number of investment/industry fora conducted														
- Number of market matching conducted	15						19					(4)	75	
- Number of Market Agreements consumated	4						3					1		
3-02-01-0002 Participation to Agri-Aqua Fairs and Exhibits		-	-	-	-	-	-	-	-	-	-	-	650	-
- Number of Agri-aqua fair/exhibit conducted	3											3	600	
- Number of Agri-aqua fair/exhibit participated	1						8					(7)	50	
- Number of investment facilitated	2						2					-		
- Volume of fisheries products delivered and sold in fish terminal														
- Value of products sold (Php)	100,000											100,000		
3-02-02-0000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		5,644	1,947	316	-	7,907	5,700	1,826	762	866	9,154	-	19,237	-
Training														
Quantity 1: Number of individuals trained	5,236											5,236		
Quantity 2: Number of trainings conducted	1,752											1,752		
Quality: % of training course attendees who rate the training as good or better	70%											1		
Timeliness: % of requests for training responded within 3 days	70%											1		
Technical Advisory														
Quantity: Number of fisherfolk provided with technical advisory	74,848											74,848		
Quality: % of recipients of technical advice who rate the advice as good or better	70%											1		
Timeliness: % of requests for technical advice responded within 3 days	70%											1		
PESONNEL SERVICES														
3-02-02-0001 Provision of Training and Technical Assistance		5,220	1,932	316	-	7,468	4,949	1,615	588	757	7,909	-	5,119	-
- Number of training needs assessment conducted	2											2	50	
- Number of training designs developed	6											6		
- Number of training materials developed/produced	6											6	500	
- Number of trainings conducted	92	1,655	520	125		2,300	101	2,149	693	484	267	3,593	2,760	
a. Aquaculture	35	730	145			875	36	645	134			779	1,050	
b. Municipal	15	350	25			375	24	651				651	450	
c. Commercial	2	50				50							60	
d. Regulatory	15	300	25	50		375	7	237	23			260	450	

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA				
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX		
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)					Others (Female)	Total
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120		6,998	1,962	951	882	10,793		-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120		6,998	1,962	951	882	10,793		-	99,653	-
e. Post Harvest	15	50	300	25		375	8	30	247	32		309	7		450	
f. Others	10	175	25	50		250	26	586	289	452	267	1,594	(16)		300	
- Number of training materials distributed	2,300					-						-	2,300			
- Number of technical assistance provided (incl. access to credit)	2,260	3,565	1,412	191		5,168	2,514	2,800	922	104	490	4,316	(254)		1,809	
a. Aquaculture	1,328	1,777	327	40		2,144	1,145	1,214	315	52	58	1,639	183		1,062	
b. Municipal	270	613	171	10		794	590	878	46	28	10	962	(320)		216	
c. Commercial	140	450	70			520	171	332	6	8	7	353	(31)		112	
d. Regulatory	299	426	257	40		723	266	297	27	4	110	438	33		240	
e. Post Harvest	130	124	448	101		673	166	52	493	7	8	560	(36)		104	
f. Others	93	175	139			314	176	27	35	5	297	364	(83)		75	
3-02-02-002 Establishment of Technology Demonstrations	92	424	15			439	71	267	18			285			9,180	
- Number of technology demonstrations established	92	424	15			439	71	267	18			285	21		9,180	
a. BFAR	92	424	15			439	71	267	18			285	21		9,180	
1. Integrated Farming						-						-	-			
2. Wasteland Aquaculture						-						-	-			
3. Upland Aquaculture						-						-	-			
4. Sea Cucumber Culture						-						-	-			
5. Pond Culture Technology	24	24				24	18	18				18	6		2,400	
6. Marine Fish Cage	17	80	5			85	6	55	5			60	11		3,400	
7. Freshwater Fish Cage/Pen Culture						-	5	3				3	(5)			
8. Aquasilvi/Mangrove Aquaculture	30	130	5			135	11					-	19		2,000	
9. Aquarium Fish Culture						-						-	-			
10. Shellfish Culture	3	15				15	3	25	5			30	-		300	
11. Abalone Culture						-						-	-			
12. Fish Polyculture						-						-	-			
13. Sea Garden Project/Aquatourism						-						-	-			
14. Sea Urchin Culture						-						-	-			
15. Hatchery Technology						-	1	1				1	(1)			
16. Fishing Technology						-						-	-			
17. Post Harvest Technology						-						-	-			
18. Seaweed Farming	18	175	5			180	17	165	8			173	1		1,080	
19. Catfish Culture						-						-	-			
20. Shrimp Culture						-						-	-			
21. Organic Farming						-	10					-	(10)			
3-02-02-003 Conduct of Information, Education and								484	193	174	109	960			650	
- Number of technology fora conducted																

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA			
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)					Others (Female)
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793		-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793		-	99,653	-
- Number of IEC materials developed/produced						-					-	-			
- Number of IEC materials distributed	3,500	-	-	-	-	-	3,531	484	193	174	109	960	(31)	350	
- Number of other IEC activities conducted	2	-	-	-	-	-	47	-	-	-	-	-	(45)	300	
<u>3-02-02-0004 Strengthening Partnership with Stakeholders</u>						-					-			4,288	-
- No. of Fisherfolk Operations Center/FARMC PMC operated	1					-	1					-	-	500	
- Number of FARMCs strengthened	15					-	41					(26)	250		
- Number of LGU technicians assisted	147					-	100					47	3,528		
- Number of other stakeholders assisted (academe; NGAs; NGOs)	20					-	20					-			
- Number of fisherfolk children provided with scholarship	10					-	28					(18)	10		
- Number of students provided with scholarship under LOI No. 101	10					-	3					7			
<u>3-02-02-0005 Operation of Regional Fisheries Training Centers and Asian Fisheries Academy</u>						-					-				
<u>3-02-03-0000 RESEARCH AND DEVELOPMENT</u>						-					-			950	-
						-					-				
						-					-				
						-					-				
						-					-				
						-					-				
						-					-				
						-					-				
						-					-				
						-					-				
						-					-				
						-					-				
<u>PESONNEL SERVICES</u>						-					-				
<u>3-02-03-0001 Conduct of Research and Development Activities</u>						-					-			950	-
- Number of on-going research	1					-						1	950		
- Number of researches completed						-						-			
- Number of existing technologies evaluated						-						-			
- Number of technologies transferred for verification						-						-			
- Number of Landing Sites Surveyed						-	48					(48)			
- Number of technical papers produced						-						-			
- Number of technical papers published						-						-			
- Number of research outputs presented in scientific conferences						-						-			
<u>3-02-03-0002 Operation and Management of M/V DA-BFAR, Marine Fisheries Management, Research, Training and</u>						-					-				
- Number of research explorations conducted						-						-			
- Number of collaborative programs conducted						-						-			
<u>3-02-04-0000 FORMULATION OF COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT PLANS</u>						-					-			1,010	-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA		
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)				
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
<u>PESONNEL SERVICES</u>														
3-02-04-0001 CRM and IFM Planning Activities		-	-	-	-	-	-	-	-	-	-	-	1,010	-
- Number of LGUs assisted on CRM/IFM Planning	60	-	-	-	-	-	40	-	-	-	-	20	260	-
- Number of PCRAs assisted/conducted	30	-	-	-	-	-	25	-	-	-	-	5	750	-
- Number of Bays co-managed		-	-	-	-	-	2	-	-	-	-	(2)	-	-
3-03-00-0000 MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY		2,592	511	15	10	3,128	1,257	126	189	16	1,588	-	42,905	-
Quantity: Number of fisherfolks provided with production	206,354											206,354		
Quality 1: % increase in production of major fishery commodity of	2.40%											0		
Quality 2: % increase in value of major fishery commodity of fisherfolk	2.40%											0		
Timeliness: % of requests for support/supply acted within 3 days	80.00%											1		
3-03-01-0000 FISH SEED PRODUCTION AND DISTRIBUTION		299	25	-	-	324	1,072	122	189	16	1,399	-	29,619	-
<u>PESONNEL SERVICES</u>														
3-03-01-0001 Broodstock Development and Maintenance		4	-	-	-	4	-	-	-	-	-	-	10,170	-
- Number of broodstocks maintained (pcs)	8,800	-	-	-	-	-	8,800	-	-	-	-	-	10,168	-
a. Tilapia	5,000	-	-	-	-	-	5,000	-	-	-	-	-	912	-
b. Carp	300	-	-	-	-	-	300	-	-	-	-	-	94	-
c. Milkfish	500	-	-	-	-	-	500	-	-	-	-	-	2,592	-
d. Other species of fish	3,000	-	-	-	-	-	3,000	-	-	-	-	-	6,570	-
- Number of broodstocks distributed (pcs)	2,457	4	-	-	-	4	2,250	-	-	-	-	207	2	-
a. Tilapia	2,457	4	-	-	-	4	2,250	-	-	-	-	207	2	-
b. Carp		-	-	-	-	-	-	-	-	-	-	-	-	-
c. Other species of fish		-	-	-	-	-	-	-	-	-	-	-	-	-
3-03-01-0002 Fingerlings/Seed Stocks Production and Distribution		295	25	-	-	320	1,072	122	189	16	1,399	-	6,115	-
- Number of fingerlings/seed stocks distributed (in M)	13.22	295	25	-	-	320	16.15	1,072	122	189	16	1,399	(3)	745
a. Tilapia	5.00	290	25	-	-	315	5.26	1,017	113	66	14	1,210	(0)	300
b. Milkfish	0.85	2	-	-	-	2	10.57	52	8	123	2	185	(10)	45
c. Carp Fingerlings		-	-	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	7.37	3	-	-	-	3	0.33	3	1	-	4	7	400	-
- Number of fingerlings/seed stock produced (in M)	16.68	-	-	-	-	-	19.16	-	-	-	-	-	(2)	5,370
a. Tilapia	5.50	-	-	-	-	-	6.10	-	-	-	-	-	(1)	1,100
b. Milkfish	1.18	-	-	-	-	-	12.61	-	-	-	-	-	(11)	1,770
c. Carp Fingerlings		-	-	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	10.00	-	-	-	-	-	0.45	-	-	-	-	-	10	2,500
- Number of fingerlings/seed stock procured (in M)		-	-	-	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA		
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)				
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
a. Tilapia						-					-			
b. Milkfish						-					-			
c. Carp Fingerlings						-					-			
d. Other species of fish						-					-			
3-03-01-0003 Operation and Maintenance of Production and		-	-	-	-	-	-	-	-	-	-	-	13,334	-
- Number of Technology Stations operated/maintained	5					-	3				-	2	2,710	
- Number of National Centers operated/maintained						-					-			
- Establishment of National Mariculture Center						-					-			
- Establishment of Seaweed Development Center						-					-			
- Number of hatcheries established/maintained	10					-	7				-	3	10,624	
- Number of Multi-species hatcheries established/maintained						-	2				-	(2)		
- Number of Indigenous Species Hatchery (Liguasan Marsh)						-					-			
- Number of Invertebrate hatcheries established/maintained						-					-			
3-03-02-0000 SEAWEED PRODUCTION AND DISTRIBUTION		600	180	-	-	780	50	3	-	-	53	-	5,860	-
<u>PESONNEL SERVICES</u>						-					-			
- Number of seaweed propagules distributed (kg)	100,000	400	100	-	-	500	133,502	50	3	-	-	53	(33,502)	1,500
a. Number of seaweed propagules produced						-					-			
b. Number of seaweed propagules procured	100,000	400	100			500	133,502	50	3			53	(33,502)	1,500
- Number of seaweed farm implements distributed	280	200	80			280	280							3,360
- Number of seaweed nurseries established						-					-			
- Number of seaweed nurseries maintained						-					-			
- Number of seaweed tissue culture laboratoy established/maintained	1					-					-	1	1,000	
3-03-03-0000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION		1,693	306	15	10	2,024	135	1	-	-	136	-	6,126	-
<u>PESONNEL SERVICES</u>						-					-			
- Number of fishing gear/paraphernalia distributed	5,056	1,693	306	15	10	2,024	2,896	135	1	-	-	136	2,160	6,126
a. Gill Net	910	728	182			910	22	21	1			22	888	2,276
b. Hook and Lines						-	10	10				10	(10)	
c. Lambaklad						-	1	1				1	(1)	
d. Fish Pot	1,344	100	34			134	282	12				12	1,062	1,450
e. Payao	32	300	20			320	38	34				34	(6)	1,280
f. Squid Jigger						-					-			
g. Motorized banca						-					-			
h. Nonmotorized banca	5	5				5	5	5				5		25

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA			
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX	
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)					Others (Female)
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793		-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793		-	99,653	-
i. Marine engine	150	150				150	398					(248)			
j. Fish trap						-						-			
k. Multiple handline	1	5				5	30	30			30	(29)		10	
l. Tuna handline						-					-	-			
m. Crab lift net						-					-	-			
o. Crab pot	2,500	200	50			250	2,094	22			22	406		500	
p. Modified stationary liftnet						-					-	-			
q. Spear fishing gadget						-					-	-			
r. Fish corral	4	20				20	4					-		275	
s. Bagnet						-					-	-			
t. Life Vest	100	65	10	15	10	100						100		50	
u. Handliner Boat	-	-	-	-	-	-					-	-		-	
u. Others	10	120	10			130	12					(2)		260	
- Number of alternative livelihood distributed						-					-	-			
3-03-04-0000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS		-	-	-	-	-	-	-	-	-	-		-	1,300	-
<u>PERSONNEL SERVICES</u>															
- Number of mariculture parks maintained	6											6		1,200	
- Number of cages for livelihood distributed												-			
- Number of Environmental Monitoring conducted	16											16		100	
3-04-00-0000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY		15	50	10	10	85		6	10			16		10,875	
Fishery Equipment and Facilities															
Quantity: Number of beneficiaries supplied with fishery equipment and facilities	9,504														
Quality 1: Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years	200											200			
Quality 2: % reduction on spoilage and losses of fishery products of fisherfolks using the fishery equipment and facilities	40%											0			
Timeliness: % of fishery equipment and post harvest facilities	60%											1			
Supply of Fishing Port and Ice Plant and Cold Storage (IPCS)															
Quantity 1: Number of fish landing constructed	21											21			
Quantity 2: Number of IPCS constructed	8											8			
Quality: % of fishports and IPCS constructed within the last 5 years	80%											1			
Timeliness: % of fishports and IPCS constructed within the last 5	50%											1			

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA		
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)				
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
						-					-			
						-					-			
3-04-01-0000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES		-	40	-	-	40	-	10	-	-	10	-	700	-
<u>PESONNEL SERVICES</u>						-					-			
3-04-01-0001 Establishment of Fishery On-Farm Equipment and		-	40	-	-	40	-	10	-	-	10	-	700	-
- Number of Fishports Established						-					-			
- Number of Fish Landing Established						-					-			
- Number of Ice Plant and Cold Storage (IPCS) established						-					-			
- Number of ice making machines/Blast freezer distributed						-					-			
- Number of fishmarts facilitated/established						-					-			
- Number of fish stalls constructed and improved						-					-			
- Number of live seafoods stalls established						-					-			
- Number of other postharvest equipment distributed	14	-	40	-	-	40	6	10	-	-	10	8	700	-
a. Smokehouse						-					-			
b. Elevated solar dryer						-					-			
c. Seaweed dryers						-					-			
d. Freezer						-					-			
e. Vacuum packer						-					-			
f. Processing utensils	14		40			40	6	10			10	8	700	
g. Sorter						-					-			
h. Others (ref)						-					-			
3-04-01-0002 Establishment/maintenance & operation of Other Fishery-Related		-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Processing Plants maintained/operated						-					-			
- Establishment of Multi-Mission Center						-					-			
- Number of impounding/storage/docking areas/holding facilities established and maintained						-	2				(2)			
- Number of refrigerated van procured/operated						-					-			
- Number of fisherfolk resettlement area established						-					-			
- Number of of rain harvesting reservoir distributed						-					-			
3-04-02-0000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION /		15	10	10	10	45	6	-	-	-	6	-	10,175	-
<u>PESONNEL SERVICES</u>						-					-			
- Number of sanctuaries monitored/assisted	29	-	-	-	-	-	32				(3)		175	
- Number of AR modules deployed						-	6	6		6	(6)			
- Number of mangrove propagules planted (in thousand)	1,000					-	1,599				(599)		10,000	

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA		
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)				
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-
- Number of communal waters stocked	6	15	10	10	10	45	14					(8)		
National Inland Water Development Program		-	-	-	-	-	-	-	-	-	-	-	-	-
-Number of Lakes/reservoir developed/restored														
3-05-00-0000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICE													9,512	
3-05-01-0000 QUALITY CONTROL AND INSPECTION													3,390	
PERSONNEL SERVICES														
3-05-01-0001 Monitoring and Inspection of Fishery Facilities													2,755	
- Number of fishery facilities and aquaculture farms monitored/inspected	34						80					(46)	255	
- Number of analysis conducted	1,000						1,000							
- Number of Laboratories maintained/operated	1						1						2,500	
3-05-01-0002 Monitoring and Inspection of Fishery Products													635	
- Number of fishery products monitored/inspected	1,650						2,299					(649)	135	
- Number of analysis conducted	1,650						2,299					(649)		
- Number of Laboratories maintained/operated	1						1						500	
3-05-02-0000 QUARANTINE, REGISTRATION AND LICENSING													444	
Permit Issuance														
Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon	35,885											35,885		
Proposed Quantity: Number of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon														
Quality 1: % of authorized/accredited entities with detected violations of license or accreditation conditions.	10%											0		
Timeliness: % of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%											1		
Monitoring														
Quantity 1: Number of fishery facilities monitored and/or inspected with reports issued	1,200											1,200		
Quantity 2: Number of fishery products monitored and/or inspected with reports issued	20,882											20,882		
Quality: % submitted reports that resulted in the issuance of notice of violation	10%											0		
Proposed Quality: % submitted reports that resulted in the issuance of notice of violation														
Timeliness: % of fishery sites and products that have been inspected	60%											1		

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	TARGETS					ACCOMPLISHMENT					Variance	FY 2014 GAA					
	No. of Units	Beneficiaries				No. of Units	Beneficiaries					PS	MOOE	FINEX			
		Poor Fisherfolks	Poor Fisherfolks	Others (Male)	Others (Female)		Total	Poor Fisherfolks	Poor Fisherfolks	Others (Male)					Others (Female)	Total	
01000000 - REGULAR AGENCY FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-			
01100000 - GENERAL FUND		8,251	2,508	341	20	11,120	6,998	1,962	951	882	10,793	-	99,653	-			
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1					-	1				-		200				
3-05-04-0000 LEGAL AND ADVISORY SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-			
<u>PESONNEL SERVICES</u>																	
- Number of Legal and advisory services rendered						-					-						
- Number of fishery cases filed						-					-						
4-00-00-0000 Locally-Funded Projects		-	-	-	-	-	-	-	-	-	-	-	-	-			
4-01-00-0000 Social Protection		-	-	-	-	-	-	-	-	-	-	-	-	-			
a. Implementation & monitoring of Payapa at Masaganang PamayaNan (PAMANA) Program																	
4-02-00-0000 Poverty Reduction		-	-	-	-	-	-	-	-	-	-	-	-	-			
a. For the implementation of various programs/projects of the Local Government Units (LGUs)																	
5-00-00-0000 Foreign-Assisted Projects		-	-	-	-	-	-	-	-	-	-	-	-	-			
a. Integrated Coastal Resources Management Project (ICRMP)						-					-						
TOTAL, PROGRAMS AND PROJECTS		-	8,251	2,508	341	20	11,120	-	6,998	1,962	951	882	10,793	-	-	99,653	-

FY 2014 BUDGET

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
629	13,339	1,558	12,710	-	577	14,845	(1,558)	-	-	52	(1,506)
629	13,339	1,558	12,710	-	577	14,845	(1,558)	-	-	52	(1,506)
	-	1,558				1,558	(1,558)	-	-	-	(1,558)
629	10,629		7,590		577	8,167	-	2,410	-	52	2,462
	2,610		5,120			5,120	-	(2,510)	-	-	(2,510)
	-					-	-	-	-	-	-
	-					-	-	-	-	-	-
-	100					-	-	100	-	-	100
	-					-	-	-	-	-	-
-	537	1,390	4,324	-	-	5,714	(1,390)	(3,787)	-	-	(5,177)
-	537	1,390	4,324	-	-	5,714	(1,390)	(3,787)	-	-	(5,177)
	-	1,390				1,390	(1,390)	-	-	-	(1,390)
-	60	-	60	-	-	60	-	-	-	-	-
	25		25			25	-	-	-	-	-
	35		35			35	-	-	-	-	-
-	75	-	3,689	-	-	3,689	-	(3,614)	-	-	(3,614)
	75		3,179			3,179	-	(3,104)	-	-	(3,104)
	-		210			210	-	(210)	-	-	(210)
	-					-	-	-	-	-	-
	-		300			300	-	(300)	-	-	(300)
-	152	-	250	-	-	250	-	(98)	-	-	(98)
	52		150			150	-	(98)	-	-	(98)
	100		100			100	-	-	-	-	-
	-					-	-	-	-	-	-
-	250	-	325	-	-	325	-	(75)	-	-	(75)
	250		325			325	-	(75)	-	-	(75)

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
5,106	91,512	30,993	110,216	-	3,549	144,758	(30,993)	(23,810)	-	1,557	(53,246)
-	1,177	-	1,674	-	-	1,674	-	(497)	-	-	(497)
-	1,177	-	1,674	-	-	1,674	-	(497)	-	-	(497)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	140	-	204	-	-	204	-	(64)	-	-	(64)
-	140	-	-	-	-	-	-	140	-	-	140
-	-	-	204	-	-	204	-	(204)	-	-	(204)
-	-	-	-	-	-	-	-	-	-	-	-
-	962	-	1,400	-	-	1,400	-	(438)	-	-	(438)
-	525	-	800	-	-	800	-	(275)	-	-	(275)
-	437	-	600	-	-	600	-	(163)	-	-	(163)
-	50	-	45	-	-	45	-	5	-	-	5
-	50	-	45	-	-	45	-	5	-	-	5
-	25	-	25	-	-	25	-	-	-	-	-
-	25	-	25	-	-	25	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	21,937	6,097	31,030	-	-	37,127	(6,097)	(9,093)	-	-	(15,190)
-	740	862	740	-	-	1,602	(862)	-	-	-	(862)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	862	-	-	-	862	(862)	-	-	-	(862)

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
	450		370			370	-	80	-	-	80
	300		1,821			1,821	-	(1,521)	-	-	(1,521)
	-		-			-	-	-	-	-	-
	1,809		2,285			2,285	-	(476)	-	-	(476)
	1,062		916			916	-	146	-	-	146
	216		590			590	-	(374)	-	-	(374)
	112		171			171	-	(59)	-	-	(59)
	240		266			266	-	(26)	-	-	(26)
	104		166			166	-	(62)	-	-	(62)
	75		176			176	-	(101)	-	-	(101)
	9,180		7,780			7,780	-	1,400			1,400
	9,180		7,780			7,780	-	1,400			1,400
	9,180		7,780			7,780	-	1,400			1,400
	-		-			-	-	-	-	-	-
	-		-			-	-	-	-	-	-
	-		-			-	-	-	-	-	-
	2,400		1,356			1,356	-	1,044	-	-	1,044
	3,400		2,365			2,365	-	1,035	-	-	1,035
	-		539			539	-	(539)	-	-	(539)
	2,000		1,079			1,079	-	921	-	-	921
	-		-			-	-	-	-	-	-
	300		296			296	-	4	-	-	4
	-		-			-	-	-	-	-	-
	-		-			-	-	-	-	-	-
	-		-			-	-	-	-	-	-
	-		103			103	-	(103)	-	-	(103)
	-		-			-	-	-	-	-	-
	1,080		1,325			1,325	-	(245)	-	-	(245)
	-		-			-	-	-	-	-	-
	-		-			-	-	-	-	-	-
	-		717			717	-	(717)	-	-	(717)
	650		875			875	-	(225)			(225)
	-		-			-	-	-	-	-	-

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
-	-	-	-	-	-	-	-	-	-	-	-
-	350	-	375	-	-	375	-	(25)	-	-	(25)
-	300	-	500	-	-	500	-	(200)	-	-	(200)
-	4,288	-	4,801	-	-	4,801	-	(513)	-	-	(513)
-	500	-	815	-	-	815	-	(315)	-	-	(315)
-	250	-	443	-	-	443	-	(193)	-	-	(193)
-	3,528	-	3,528	-	-	3,528	-	-	-	-	-
-	-	-	5	-	-	5	-	(5)	-	-	(5)
-	10	-	10	-	-	10	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	950	-	3,070	-	-	3,070	-	(2,120)	-	-	(2,120)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	950	-	3,070	-	-	3,070	-	(2,120)	-	-	(2,120)
-	950	-	-	-	-	-	-	950	-	-	950
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	3,070	-	-	3,070	-	(3,070)	-	-	(3,070)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	1,010	-	6,761	-	-	6,761	-	(5,751)	-	-	(5,751)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
-	-	-	-	-	-	-	-	-	-	-	-
-	1,010	-	6,761	-	-	6,761	-	(5,751)	-	-	(5,751)
-	260	-	264	-	-	264	-	(4)	-	-	(4)
-	750	-	255	-	-	255	-	495	-	-	495
-	-	-	6,242	-	-	6,242	-	(6,242)	-	-	(6,242)
-	-	-	-	-	-	-	-	-	-	-	-
4,706	47,611	13,418	48,535	-	3,221	65,174	(13,418)	(5,630)	-	1,485	(17,563)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
1,411	31,030	13,418	28,539	-	650	42,607	(13,418)	1,080	-	761	(11,577)
-	-	13,418	-	-	-	13,418	(13,418)	-	-	-	(13,418)
1,340	11,510	-	9,769	-	650	10,419	-	401	-	690	1,091
1,340	11,508	-	9,767	-	650	10,417	-	401	-	690	1,091
1,340	2,252	-	913	-	650	1,563	-	(1)	-	690	689
-	94	-	94	-	-	94	-	-	-	-	-
-	2,592	-	2,190	-	-	2,190	-	402	-	-	402
-	6,570	-	6,570	-	-	6,570	-	-	-	-	-
-	2	-	2	-	-	2	-	-	-	-	-
-	2	-	2	-	-	2	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	6,115	-	5,307	-	-	5,307	-	808	-	-	808
-	745	-	808	-	-	808	-	(63)	-	-	(63)
-	300	-	263	-	-	263	-	37	-	-	37
-	45	-	528	-	-	528	-	(483)	-	-	(483)
-	-	-	-	-	-	-	-	-	-	-	-
-	400	-	17	-	-	17	-	383	-	-	383
-	5,370	-	4,499	-	-	4,499	-	871	-	-	871
-	1,100	-	1,220	-	-	1,220	-	(120)	-	-	(120)
-	1,770	-	3,166	-	-	3,166	-	(1,396)	-	-	(1,396)
-	-	-	-	-	-	-	-	-	-	-	-
-	2,500	-	113	-	-	113	-	2,387	-	-	2,387
-	-	-	-	-	-	-	-	-	-	-	-

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
71	13,405	-	13,463	-	-	13,463	-	(129)	-	71	(58)
	2,710		3,839			3,839		(1,129)			(1,129)
71	10,695		7,624			7,624		3,000		71	3,071
			2,000			2,000		(2,000)			(2,000)
175	6,035	-	12,570	-	175	12,745	-	(6,710)	-	-	(6,710)
	1,500		8,210			8,210		(6,710)			(6,710)
	1,500		8,210			8,210		(6,710)			(6,710)
	3,360		3,360			3,360		-			-
175	1,175		1,000		175	1,175		-			-
3,120	9,246	-	6,126	-	2,396	8,522	-	-	-	724	724
3,120	9,246	-	6,126	-	2,396	8,522	-	-	-	724	724
	2,276		1,233			1,233		1,043			1,043
			100			100		(100)			(100)
			1,725			1,725		(1,725)			(1,725)
	1,450		1,272			1,272		178			178
	1,280		1,122			1,122		158			158
	25		34			34		(9)			(9)

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
3,120	3,120				2,396	2,396	-	-	-	724	724
	10		27			27	-	(17)	-	-	(17)
	500		400			400	-	100	-	-	100
	275		152			152	-	123	-	-	123
	50						-	50	-	-	50
	260		61			61	-	199	-	-	199
	1,300		1,300			1,300	-	-	-	-	-
	1,200		1,200			1,200	-	-	-	-	-
	100		100			100	-	-	-	-	-
200	11,075	2,463	14,875	-	156	17,494	(2,463)	(4,000)	-	44	(6,419)

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	3,318	-	-	-	3,318	(3,318)	-	-	-	(3,318)
-	444	-	444	-	-	444	-	-	-	-	-
-	120	-	120	-	-	120	-	-	-	-	-
-	15	-	15	-	-	15	-	-	-	-	-
-	5	-	5	-	-	5	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	100	-	100	-	-	100	-	-	-	-	-
-	324	-	324	-	-	324	-	-	-	-	-
-	115	-	118	-	-	118	-	(3)	-	-	(3)
-	114	-	102	-	-	102	-	12	-	-	12
-	45	-	54	-	-	54	-	(9)	-	-	(9)
-	50	-	50	-	-	50	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	5,678	4,186	10,229	-	-	14,415	(4,186)	(4,551)	-	-	(8,737)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	4,186	-	-	-	4,186	(4,186)	-	-	-	(4,186)
-	5,403	-	9,954	-	-	9,954	-	(4,551)	-	-	(4,551)
-	-	-	-	-	-	-	-	-	-	-	-
-	5,000	-	-	-	-	-	-	5,000	-	-	5,000
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	2,000	-	-	2,000	-	(2,000)	-	-	(2,000)
-	-	-	250	-	-	250	-	(250)	-	-	(250)
-	-	-	-	-	-	-	-	-	-	-	-
-	25	-	1,592	-	-	1,592	-	(1,567)	-	-	(1,567)
-	-	-	-	-	-	-	-	-	-	-	-
-	378	-	6,112	-	-	6,112	-	(5,734)	-	-	(5,734)
-	275	-	275	-	-	275	-	-	-	-	-
-	75	-	75	-	-	75	-	-	-	-	-

		ACTUAL OBLIGATIONS					BALANCE				
CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
	200		200			200	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	3,625	-	-	3,625	-	(3,625)	-	-	(3,625)
	-	-	3,625	-	-	3,625	-	(3,625)	-	-	(3,625)
	-	-	3,625	-	-	3,625	-	(3,625)	-	-	(3,625)
	-	-	-	-	-	-	-	-	-	-	-
5,735	105,388	33,941	130,875	-	4,126	168,942	(33,941)	(31,222)	-	1,609	(63,554)
							475,777	2,869,637		920,109	4,265,523
							#REF!	#REF!		#REF!	#REF!