

2 - Maintenance and Other Operating Expenses	504,000.00	503,316.00	460,854.00	42,462.00	684.00
00000 302000000 - MFO 2: Technical Advisory Services	64,523,000.00	64,410,055.65	45,018,615.04	19,391,440.61	112,944.35
00000 302010000 - Market Development Services	3,601,000.00	3,559,620.23	3,132,399.48	427,220.75	41,379.77
1 - Personnel Services	2,366,000.00	2,325,241.00	2,325,241.00	0.00	40,759.00
2 - Maintenance and Other Operating Expenses	1,235,000.00	1,234,379.23	807,158.48	427,220.75	620.77
00000 302020000 - Extension Support, Education and Training Services (ESETS)	48,386,000.00	48,315,052.11	32,431,273.72	15,883,778.39	70,947.89
1 - Personnel Services	1,020,000.00	950,270.62	854,948.00	95,322.62	69,729.38
2 - Maintenance and Other Operating Expenses	47,366,000.00	47,364,781.49	31,576,325.72	15,788,455.77	1,218.51
00000 302030000 - Research and Development	11,085,000.00	11,084,488.31	8,258,686.84	2,825,801.48	511.69
2 - Maintenance and Other Operating Expenses	11,085,000.00	11,084,488.31	8,258,686.84	2,825,801.48	511.69
00000 302040000 - Formulation of Coastal and Inland Fisheries Resource Management Plan	1,451,000.00	1,450,895.00	1,196,255.00	254,640.00	105.00
2 - Maintenance and Other Operating Expenses	1,451,000.00	1,450,895.00	1,196,255.00	254,640.00	105.00
00000 303000000 - MFO 3: Supply Services for Fishery Productivity	37,982,000.00	37,980,814.48	30,902,531.23	7,078,283.25	1,185.52
00000 303010000 - Fish Seed Production and Distribution	19,075,000.00	19,074,338.91	13,495,445.73	5,578,893.18	661.09
1 - Personnel Services	974,000.00	974,000.00	974,000.00	0.00	0.00
2 - Maintenance and Other Operating Expenses	17,076,000.00	17,075,338.91	12,043,975.73	5,031,363.18	661.09
6 - Capital Outlay	1,025,000.00	1,025,000.00	477,470.00	547,530.00	0.00
00000 303020000 - Seaweed Production and Distribution	1,353,000.00	1,352,980.86	914,410.86	438,570.00	19.14
2 - Maintenance and Other Operating Expenses	1,353,000.00	1,352,980.86	914,410.86	438,570.00	19.14
00000 303030000 - Fishing Gear/Paraphernalia Distribution	15,354,000.00	15,353,541.98	15,127,041.98	226,500.00	458.02
2 - Maintenance and Other Operating Expenses	15,354,000.00	15,353,541.98	15,127,041.98	226,500.00	458.02

00000 303040000 - Operation and Maintenance of Mariculture Parks	2,200,000.00	2,199,952.73	1,365,632.67	834,320.07	47.27
2 - Maintenance and Other Operating Expenses	2,200,000.00	2,199,952.73	1,365,632.67	834,320.07	47.27
00000 304000000 - MFO 4: Supply of Infrastructure Facilities and Equipment for Fishery Industry	45,906,000.00	45,906,000.00	25,149,863.00	20,756,137.00	0.00
00000 304010000 - Provision of Fishery Equipment and Facilities	23,350,000.00	23,350,000.00	8,350,000.00	15,000,000.00	0.00
2 - Maintenance and Other Operating Expenses	670,000.00	670,000.00	670,000.00	0.00	0.00
6 - Capital Outlay	22,680,000.00	22,680,000.00	7,680,000.00	15,000,000.00	0.00
00000 304020000 - Coastal and Inland Fisheries Resource Rehabilitation and Development	22,556,000.00	22,556,000.00	16,799,863.00	5,756,137.00	0.00
1 - Personnel Services	11,160,000.00	11,160,000.00	11,159,125.00	875.00	0.00
2 - Maintenance and Other Operating Expenses	11,396,000.00	11,396,000.00	5,640,738.00	5,755,262.00	0.00
00000 305000000 - MFO 5: Fisheries and Aquatic Resources Regulation Services	50,035,000.00	49,858,601.39	38,240,105.69	11,618,495.70	176,398.61
00000 305010000 - Quality Control and Inspection	5,279,000.00	5,277,551.61	5,101,534.02	176,017.59	1,448.39
1 - Personnel Services	3,700,000.00	3,699,819.02	3,647,906.43	51,912.59	180.98
2 - Maintenance and Other Operating Expenses	1,579,000.00	1,577,732.59	1,453,627.59	124,105.00	1,267.41
00000 305020000 - Registration and Licensing	5,660,000.00	5,567,950.35	5,540,880.10	27,070.25	92,049.65
1 - Personnel Services	4,778,000.00	4,686,400.87	4,666,330.62	20,070.25	91,599.13
2 - Maintenance and Other Operating Expenses	882,000.00	881,549.48	874,549.48	7,000.00	450.52
00000 305030000 - Monitoring Control and Surveillance	38,971,000.00	38,888,099.43	27,581,311.57	11,306,787.86	82,900.57
1 - Personnel Services	3,385,000.00	3,309,596.47	3,286,780.97	22,815.50	75,403.53
2 - Maintenance and Other Operating Expenses	35,586,000.00	35,578,502.96	24,294,530.60	11,283,972.36	7,497.04
00000 305040000 - Legal and Advisory Services	125,000.00	125,000.00	16,380.00	108,620.00	0.00
2 - Maintenance and Other Operating Expenses	125,000.00	125,000.00	16,380.00	108,620.00	0.00
01101407 - Pension and Gratuity Fund	129,795.00	129,793.89	120,213.44	9,580.45	1.11

00000 1000000000 - General Administration and Support (GAS)	129,795.00	129,793.89	120,213.44	9,580.45	1.11
1 - Personnel Services	129,795.00	129,793.89	120,213.44	9,580.45	1.11
01103000 - Supplemental Appropriations	357,360.00	357,358.89	357,358.89	0.00	1.11
01103401 - Special Purpose Fund	357,360.00	357,358.89	357,358.89	0.00	1.11
00000 1000000000 - General Administration and Support (GAS)	357,360.00	357,358.89	357,358.89	0.00	1.11
(blank)	357,360.00	357,358.89	357,358.89	0.00	1.11
00000 100010000 - General Management and Supervision	357,360.00	357,358.89	357,358.89	0.00	1.11
1 - Personnel Services	357,360.00	357,358.89	357,358.89	0.00	1.11
01104000 - Automatic Appropriations	2,694,000.00	2,583,737.04	2,538,273.36	45,463.68	110,262.96
01101102 - Retirement and Life Insurance Premiums	2,694,000.00	2,583,737.04	2,538,273.36	45,463.68	110,262.96
00000 1000000000 - General Administration and Support (GAS)	391,000.00	389,272.44	389,272.44	0.00	1,727.56
1 - Personnel Services	391,000.00	389,272.44	389,272.44	0.00	1,727.56
00000 3000000000 - Operations	2,303,000.00	2,194,464.60	2,149,000.92	45,463.68	108,535.40
00000 302000000 - MFO 2: Technical Advisory Services	307,000.00	238,094.84	238,094.84	0.00	68,905.16
00000 302010000 - Market Development Services	224,000.00	224,000.00	224,000.00	0.00	0.00
1 - Personnel Services	224,000.00	224,000.00	224,000.00	0.00	0.00
00000 302020000 - Extension Support, Education and Training Services (ESETS)	83,000.00	14,094.84	14,094.84	0.00	68,905.16
1 - Personnel Services	83,000.00	14,094.84	14,094.84	0.00	68,905.16
00000 303000000 - MFO 3: Supply Services for Fishery Productivity	82,000.00	76,409.64	76,409.64	0.00	5,590.36
00000 303010000 - Fish Seed Production and Distribution	82,000.00	76,409.64	76,409.64	0.00	5,590.36
1 - Personnel Services	82,000.00	76,409.64	76,409.64	0.00	5,590.36

00000 304000000 - MFO 4: Supply of Infrastructure Facilities and Equipment for Fishery Industry	850,000.00	849,046.24	844,337.44	4,708.80	953.76
00000 304020000 - Coastal and Inland Fisheries Resource Rehabilitation and Development	850,000.00	849,046.24	844,337.44	4,708.80	953.76
1 - Personnel Services	850,000.00	849,046.24	844,337.44	4,708.80	953.76
00000 305000000 - MFO 5: Fisheries and Aquatic Resources Regulation Services	1,064,000.00	1,030,913.88	990,159.00	40,754.88	33,086.12
00000 305010000 - Quality Control and Inspection	338,000.00	337,104.32	302,488.20	34,616.12	895.68
1 - Personnel Services	338,000.00	337,104.32	302,488.20	34,616.12	895.68
00000 305020000 - Registration and Licensing	432,000.00	421,848.64	415,709.88	6,138.76	10,151.36
1 - Personnel Services	432,000.00	421,848.64	415,709.88	6,138.76	10,151.36
00000 305030000 - Monitoring Control and Surveillance	294,000.00	271,960.92	271,960.92	0.00	22,039.08
1 - Personnel Services	294,000.00	271,960.92	271,960.92	0.00	22,039.08
01102000 - Continuing Appropriations	36,754,160.37	36,751,469.97	35,563,927.69	1,187,542.28	2,690.40
00000 100000000 - General Administration and Support (GAS)	295,556.00	294,595.86	210,342.58	84,253.28	960.14
2 - Maintenance and Other Operating Expenses	275,556.00	275,555.86	203,302.58	72,253.28	0.14
3 - Financial Expenses	20,000.00	19,040.00	7,040.00	12,000.00	960.00
00000 200000000 - Support to Operations (STO)	870,747.97	870,746.76	870,746.76	0.00	1.21
00000 200010000 - Development of Organizational Policies, Plans and Procedures	64,987.97	64,987.00	64,987.00	0.00	0.97
2 - Maintenance and Other Operating Expenses	64,987.97	64,987.00	64,987.00	0.00	0.97
200020000 - Monitoring and Evaluation Activities for Grassroots Participatory Budgeting Projects	805,760.00	805,759.76	805,759.76	0.00	0.24
2 - Maintenance and Other Operating Expenses	805,760.00	805,759.76	805,759.76	0.00	0.24
00000 300000000 - Operations	35,587,856.40	35,586,127.35	34,482,838.35	1,103,289.00	1,729.05
00000 301000000 - MFO 1: Fishery Policy Services	3,399.75	3,383.10	3,383.10	0.00	16.65

00000 301010000 - Formulation, Monitoring and Evaluation of Policies, Plans and Programs	3,399.75	3,383.10	3,383.10	0.00	16.65
2 - Maintenance and Other Operating Expenses	3,399.75	3,383.10	3,383.10	0.00	16.65
00000 302000000 - MFO 2: Technical Advisory Services	3,913,954.71	3,913,371.16	3,851,871.16	61,500.00	583.55
00000 302010000 - Market Development Services	79,686.05	79,132.50	79,132.50	0.00	553.55
2 - Maintenance and Other Operating Expenses	79,686.05	79,132.50	79,132.50	0.00	553.55
00000 302020000 - Extension Support, Education and Training Services (ESETS)	693,618.07	693,588.07	632,088.07	61,500.00	30.00
2 - Maintenance and Other Operating Expenses	693,618.07	693,588.07	632,088.07	61,500.00	30.00
00000 302030000 - Research and Development	2,811,210.19	2,811,210.19	2,811,210.19	0.00	0.00
2 - Maintenance and Other Operating Expenses	2,811,210.19	2,811,210.19	2,811,210.19	0.00	0.00
00000 302040000 - Formulation of Coastal and Inland Fisheries Resource Management Plan	329,440.40	329,440.40	329,440.40	0.00	0.00
2 - Maintenance and Other Operating Expenses	329,440.40	329,440.40	329,440.40	0.00	0.00
00000 303000000 - MFO 3: Supply Services for Fishery Productivity	22,489,845.89	22,489,480.55	22,489,480.55	0.00	365.34
00000 303010000 - Fish Seed Production and Distribution	1,210,909.72	1,210,558.35	1,210,558.35	0.00	351.37
2 - Maintenance and Other Operating Expenses	1,210,909.72	1,210,558.35	1,210,558.35	0.00	351.37
00000 303020000 - Seaweed Production and Distribution	88,935.42	88,923.00	88,923.00	0.00	12.42
2 - Maintenance and Other Operating Expenses	88,935.42	88,923.00	88,923.00	0.00	12.42
00000 303030000 - Fishing Gear/Paraphernalia Distribution	21,040,000.00	21,039,999.44	21,039,999.44	0.00	0.56
6 - Capital Outlay	21,040,000.00	21,039,999.44	21,039,999.44	0.00	0.56
00000 303040000 - Operation and Maintenance of Mariculture Parks	150,000.75	149,999.76	149,999.76	0.00	0.99
2 - Maintenance and Other Operating Expenses	150,000.75	149,999.76	149,999.76	0.00	0.99

00000 304000000 - MFO 4: Supply of Infrastructure Facilities and Equipment for Fishery Industry	354,710.45	354,612.93	354,612.93	0.00	97.52
00000 304010000 - Provision of Fishery Equipment and Facilities	119,295.85	119,198.33	119,198.33	0.00	97.52
2 - Maintenance and Other Operating Expenses	97.00		0.00	0.00	97.00
6 - Capital Outlay	119,198.85	119,198.33	119,198.33	0.00	0.52
00000 304020000 - Coastal and Inland Fisheries Resource Rehabilitation and Development	235,414.60	235,414.60	235,414.60	0.00	0.00
2 - Maintenance and Other Operating Expenses	235,414.60	235,414.60	235,414.60	0.00	0.00
00000 305000000 - MFO 5: Fisheries and Aquatic Resources Regulation Services	8,825,945.60	8,825,279.61	7,783,490.61	1,041,789.00	665.99
00000 305010000 - Quality Control and Inspection	3,166,436.99	3,166,434.00	2,124,645.00	1,041,789.00	2.99
2 - Maintenance and Other Operating Expenses	3,166,436.99	3,166,434.00	2,124,645.00	1,041,789.00	2.99
00000 305020000 - Registration and Licensing	1,067,410.00	1,067,410.00	1,067,410.00	0.00	0.00
2 - Maintenance and Other Operating Expenses	1,067,410.00	1,067,410.00	1,067,410.00	0.00	0.00
00000 305030000 - Monitoring Control and Surveillance	4,516,798.61	4,516,798.61	4,516,798.61	0.00	0.00
2 - Maintenance and Other Operating Expenses	3,981,798.61	3,981,798.61	3,981,798.61	0.00	0.00
6 - Capital Outlay	535,000.00	535,000.00	535,000.00	0.00	0.00
00000 305040000 - Legal and Advisory Services	75,300.00	74,637.00	74,637.00	0.00	663.00
2 - Maintenance and Other Operating Expenses	75,300.00	74,637.00	74,637.00	0.00	663.00
Grand Total	291,093,815.37	290,667,171.19	215,706,142.83	74,961,028.36	426,644.18

Prepared by:

MA. VISITACION G. LLANTO

OIC- Budget Officer