

## Bureau of Fisheries and Aquatic Resources (BFAR) REGION 8

### AGENCY PERFORMANCE MEASURES - PREXC 2018

REGIONS: \_\_\_\_\_

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)	ACCOMPL 2018 TARGET (GAA)	FINANCIAL ('000)			
		2018 GAA			
		No. of Units	PS	MOOE	CO
<b>01000000 - REGULAR AGENCY FUND</b>	17	47,945	235,850	8,178	291,973
<b>01100000 - GENERAL FUND</b>	17	47,945	235,850	8,178	291,973
<b>01101000 - NEW GENERAL APPROPRIATION</b>	17	47,945	235,850	8,178	291,973
<b>01101101 - SPECIFIC BUDGET OF THE AGENCY</b>	17	47,945	235,850	8,178	291,973
<b>1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT</b>	17	10,672	30,156	3,466	44,295
<b>1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION</b>	17	10,281	30,156	3,466	43,904
<b>PERSONNEL SERVICES</b>	-	10,281	-	-	10,281
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1	-	18,878	-	18,878
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	6	-	10,578	3,466	14,044
1-0-00-00-1-00001-003 Operation of BFAR Quarantine Stations	-	-	-	-	-
1-0-00-00-1-00001-004 Operation of NFRDI	-	-	-	-	-
1-0-00-00-1-00001-005 Staff Development	10	-	701	-	701
<b>1-0-00-00-1-00002-000 Administration of Personnel Benefits</b>	-	391	-	-	391
<b>2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS</b>	-	-	13,145	-	13,145
<b>2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES</b>	-	-	3,113	-	3,113
<b>PERSONNEL SERVICES</b>	-	-	-	-	-
2-0-00-00-1-00001-001 Conduct of studies/reviews	-	-	-	-	-
- Number of studies conducted	-	-	-	-	-
- Number of policy review conducted	-	-	-	-	-
2-0-00-00-1-00001-002 Conduct of Consultations/Workshops/Meetings	-	-	1,996	-	1,996
- Number of Local consultations/ Workshops/ Meetings conducted	50	-	1,176	-	1,176
- Number of Local consultations/ Workshops/ Meetings attended	50	-	820	-	820
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings	-	-	-	-	-
2-0-00-00-1-00001-003 Monitoring and Evaluation	-	-	489	-	489
- Number of field visits conducted	60	-	209	-	209
- Number of reports (monthly/Quarterly/Annual) prepared	20	-	280	-	280
- Number of policy recommendations issued	-	-	-	-	-
2-0-00-00-1-00001-004 Information Management	-	-	628	-	628
- FIMC Operated (National/Regional)	1	-	628	-	628
<b>2-0-00-00-1-00002-000 RESEARCH AND DEVELOPMENT</b>	-	-	9,972	-	9,972
<b>PERSONNEL SERVICES</b>	-	-	-	-	-
2-0-00-00-1-00002-001 Conduct of Research and Development Activities	-	-	9,972	-	9,972
- Number of on-going research	-	-	-	-	-
- Number of researches completed	-	-	-	-	-
- Number of technologies verified	-	-	-	-	-
- Number of Landing Sites Surveyed	53	-	9,972	-	9,972
- Number of technical papers produced	-	-	-	-	-
- Number of technical papers published	-	-	-	-	-
- Number of research outputs presented in scientific conferences	-	-	-	-	-
2-0-00-00-1-00002-002 Operation and Management of M/V DA-BFAR, Marine Fisheries Management, Research, Training and Oceanographic Vessel	-	-	-	-	-
- Number of research explorations conducted	-	-	-	-	-
- Number of collaborative programs conducted	-	-	-	-	-
<b>2-0-00-00-1-00003-000 LEGAL AND ADVISORY SERVICES</b>	-	-	60	-	60
<b>PERSONNEL SERVICES</b>	-	-	-	-	-
- Number of Legal and advisory services rendered	80	-	60	-	60
- Number of fishery cases filed	-	-	-	-	-
<b>administrative</b>	-	-	-	-	-
<b>criminal case</b>	-	-	-	-	-
- Number of fishery cases resolved	-	-	-	-	-
<b>administrative</b>	-	-	-	-	-
<b>criminal case</b>	-	-	-	-	-
- Penalties collected (P'000)	-	-	-	-	-
<b>3-0-00-00-0-00000-000 OPERATIONS</b>	-	33,469	192,549	4,712	230,729
<b>3-1-00-00-0-00000-000 Productivity in Fisheries Sector within ecological limits Increased</b>	-	-	-	-	-
<b>3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM</b>	-	7,724	128,163	4,712	140,599
<b>3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM</b>	-	-	17,155	-	17,155
<b>3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION</b>	-	-	17,155	-	17,155
<b>PERSONNEL SERVICES</b>	-	-	-	-	-
- Number of fishing gear/paraphernalia distributed	3,916	-	17,155	-	17,155
a. Gill Net	1,500	-	7,500	-	7,500
b. Hook and Lines	-	-	-	-	-
c. Lambaklad	6	-	3,000	-	3,000
d. Fish Pot	500	-	750	-	750
e. Pavao	10	-	500	-	500
f. Squid Jigger	600	-	600	-	600
g. Motorized banca	-	-	-	-	-
h. Nonmotorized banca	-	-	3,565	-	3,565
i. Marine engine	-	-	-	-	-

	i. Fish trap	-	-	-	-
	k. Multiple handline	500	-	500	-
	l. Tuna handline	300	-	240	-
	m. Crab lift net	-	-	-	240
	n. Crab lift net	-	-	-	-
	o. Crab pot	-	-	-	-
	<b>p. Modified stationary liftnet</b>	-	-	-	-
	q. Spear fishing gadget	-	-	-	-
	r. Fish corral	-	-	-	-
	s. Bagnet	-	-	-	-
	t. Life Vest	-	-	-	-
	<b>u. Handliner Boat</b>	-	-	-	-
	u. Others	500	-	500	-
	<b>3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM</b>	<b>5,222</b>	<b>37,875</b>	<b>-</b>	<b>43,096</b>
	<b>3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION</b>	<b>5,222</b>	<b>21,246</b>	<b>-</b>	<b>26,468</b>
	<b>PERSONNEL SERVICES</b>	<b>5,222</b>	<b>-</b>	<b>-</b>	<b>5,222</b>
	<b>3-1-01-02-1-00001-001 Broodstock Development and Maintenance</b>	<b>-</b>	<b>4,349</b>	<b>-</b>	<b>4,349</b>
	- Number of broodstocks maintained (pcs)	-	<b>4,349</b>	-	<b>4,349</b>
	a. Tilapia	13,000	-	1,143	-
	b. Carp	300	-	27	-
	c. Milkfish	1,632	-	2,162	-
	d. Other species of fish	3,110	-	1,016	-
	- Number of broodstocks distributed (pcs)	-	-	-	-
	a. Tilapia	24,000	-	-	-
	b. Carp	-	-	-	-
	c. Other species of fish	-	-	-	-
	<b>3-1-01-02-1-00001-002 Fingerlings/Seed Stocks Production and Distribution</b>	<b>-</b>	<b>7,375</b>	<b>-</b>	<b>7,375</b>
	- Number of fingerlings/seed stocks distributed (in M)	-	<b>781</b>	-	<b>781</b>
	a. Tilapia	11	-	636	-
	b. Milkfish	3	-	146	-
	c. Carp Fingerlings	-	-	-	-
	d. Other species of fish	0	-	-	-
	- Number of fingerlings/seed stock produced (in M)	-	<b>6,594</b>	-	<b>6,594</b>
	a. Tilapia	13	-	2,446	-
	b. Milkfish	3	-	4,148	-
	c. Carp Fingerlings	-	-	-	-
	d. Other species of fish	0	-	-	-
	- Number of fingerlings/seed stock procured (in M)	-	-	-	-
	a. Tilapia	-	-	-	-
	b. Milkfish	-	-	-	-
	c. Carp Fingerlings	-	-	-	-
	d. Other species of fish	-	-	-	-
	- Number of seaweed propagules distributed (kg)	<b>70,000</b>	-	-	-
	a. Number of seaweed propagules produced	70,000	-	-	-
	b. Number of seaweed propagules procured	-	-	-	-
	- Number of seaweed farm implements distributed	700	-	5,003	-
	- Number of seaweed nurseries established	-	-	-	-
	- Number of seaweed nurseries maintained	5	-	810	-
	- Number of seaweed culture laboratory maintained	1	-	1,281	-
	- Number of mariculture parks maintained	8	-	1,256	-
	- Number of cages for livelihood distributed	-	-	-	-
	- Number of Environmental Monitoring conducted	40	-	1,172	-
	<b>3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PRODUCTION FACILITIES</b>	<b>-</b>	<b>16,629</b>	<b>-</b>	<b>16,629</b>
	<b>PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	- Number of Technology Stations operated/maintained	4	-	3,969	-
	- Number of National Centers operated/maintained	-	-	-	-
	- Establishment of Seaweed Development Center	-	-	-	-
	- Number of hatcheries established/maintained	6	-	12,660	-
	<b>3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	- Number of Fish Landing Established	-	-	-	-
	- Number of Ice Plant and Cold Storage (IPCS) established	-	-	-	-
	- Number of fishmarts facilitated/established	-	-	-	-
	- Number of other postharvest equipment distributed	-	-	-	-
	a. Fish stalls	-	-	-	-
	b. Ice Making Machine	-	-	-	-
	c. Blast Freezer	-	-	-	-
	d. Smokehouse	-	-	-	-
	e. Elevated solar dryer	-	-	-	-
	f. Seaweed dryers	100	-	-	-
	g. Freezer	-	-	-	-
	h. Vacuum packer	-	-	-	-
	i. Processing utensils	-	-	-	-
	j. Sorter	-	-	-	-
	k. Others	-	-	-	-
	<b>3-1-01-03-1-00001-002 Establishment/maintenance &amp; operation of Other Fishery-Related Infrastructure and Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	- Number of Processing Plants maintained/operated	-	-	-	-
	<b>- Post Harvest Service Facility Established/maintained</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	- Number of refrigerated van procured/operated	-	-	-	-
	- Number of of rain harvesting reservoir distributed	-	-	-	-
	<b>3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-PROGRAM</b>	<b>2,502</b>	<b>832</b>	<b>-</b>	<b>3,334</b>
	<b>3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES</b>	<b>2,502</b>	<b>832</b>	<b>-</b>	<b>3,334</b>
	<b>PERSONNEL SERVICES</b>	<b>2,502</b>	<b>-</b>	<b>-</b>	<b>2,502</b>
	<b>3-1-01-04-1-00001-001 Marketing Assistance</b>	<b>-</b>	<b>572</b>	<b>-</b>	<b>572</b>
	- Number of market Monitoring conducted	302	-	310	-

- Number of investment/industry fora conducted	2	-	110	-	110
- Number of market matching facilitated	25	-	153	-	153
3-1-01-04-1-00001-002 Participation to Agri-Aqua Fairs and Exhibits	-	-	260	-	260
- Number of Agri-aqua fair/exhibit conducted	-	-	-	-	-
- Number of Agri-aqua fair/exhibit participated	9	-	260	-	260
- Number of investment facilitated	-	-	-	-	-
<b>3-1-01-05-0-00000-000 LOCALLY FUNDED AND FOREIGN ASSISTED SUB-PROGRAM</b>			<b>72,302</b>	<b>4,712</b>	<b>77,014</b>
<b>LOCALLY FUNDED PROJECTS</b>			<b>39,673</b>		<b>39,673</b>
3-1-01-05-2-00001-000 Special Areas for Agricultural Development (SAAD) Program			<b>39,673</b>		<b>39,673</b>
- Number of Livelihood Projects distributed	-	-	35,398	-	35,398
- Number of trainings conducted	-	-	1,627	-	1,627
- Operational Management	-	-	2,647	-	2,647
3-1-01-05-2-00002-000 Establishment and Operation of Aklan Provincial Fresh Water			-	-	-
3-1-01-05-2-00003-000 Establishment of CFLC with Cold Storage			-	-	-
<b>FOREIGN ASSISTED PROJECTS</b>			<b>32,629</b>	<b>4,712</b>	<b>37,341</b>
3-1-01-05-3-00001-000 Fisheries Coastal Resources and Livelihood Project (FISH			<b>32,629</b>	<b>4,712</b>	<b>37,341</b>
GPH	-	-	6,447	447	6,894
Loan Proceeds	-	-	26,182	4,265	30,447
<b>3-1-02-00-0-00000-000 FISHERIES REGULATORY &amp; LAW ENFORCEMENT PROGRAM</b>			<b>24,216</b>	<b>38,425</b>	<b>62,641</b>
<b>3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE</b>			<b>5,752</b>	<b>12,622</b>	<b>18,374</b>
<b>PERSONNEL SERVICES</b>			5,752	-	5,752
3-1-02-00-1-00001-001 Regulations and enforcement Activities			-	<b>12,074</b>	<b>12,074</b>
- Establishment of MCS Center	-	-	-	-	-
- Number of MCS Stations maintained	-	-	-	-	-
- Number of multi-mission vessels procured	-	-	-	-	-
- Number of multi-mission vessels /operated	-	-	-	-	-
- Number of MCS and Patrol vessels procured	-	-	-	-	-
- Number of MCS and Patrol Vessels operated	6	-	6,614	-	6,614
- Number of Vessel Monitoring Systems operated	1	-	91	-	91
- Number of fishing vessels tracked/monitored	-	-	-	-	-
- Number of Fishery Protection and Law Enforcement Group deployed	1	-	3,028	-	3,028
- Number of fishery law enforcement field operations conducted	147	-	2,341	-	2,341
3-1-02-00-1-00001-002 Biotoxin/HAB Monitoring			-	<b>548</b>	<b>548</b>
- Number of Harmful Algal Bloom (HAB) monitoring conducted	900	-	429	-	429
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	-	119	-	119
<b>3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION</b>			<b>5,257</b>	<b>1,623</b>	<b>6,880</b>
<b>PERSONNEL SERVICES</b>			5,257	-	5,257
3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities			-	<b>1,514</b>	<b>1,514</b>
- Number of fishery facilities and aquaculture farms monitored/inspected	120	-	329	-	329
- Number of analysis conducted	800	-	42	-	42
- Number of Laboratories maintained/operated	4	-	1,144	-	1,144
3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery Products			-	<b>109</b>	<b>109</b>
- Number of fishery products monitored/inspected	55	-	22	-	22
- Number of analysis conducted	50	-	52	-	52
- Number of Laboratories maintained/operated	1	-	34	-	34
<b>3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING</b>			-	<b>1,097</b>	<b>1,097</b>
<b>PERSONNEL SERVICES</b>			-	-	-
3-1-02-00-1-00003-001 Permit Issuance			-	<b>1,097</b>	<b>1,097</b>
- Number of permits, licenses and accreditations issued	-	-	496	-	496
a. commercial fishing vessels and gears	80	-	407	-	407
b. FLA covered areas	-	-	-	-	-
c. other fisheries entities	-	-	-	-	-
d. fisheries products	6,500	-	89	-	89
- Number of inspections conducted	-	-	601	-	601
a. commercial fishing vessels and gears	40	-	114	-	114
b. FLA covered areas	60	-	184	-	184
c. other fisheries entities	-	-	-	-	-
d. fisheries products	8,000	-	303	-	303
<b>3-1-02-00-1-00004-000 COASTAL AND INLAND FISHERIES RESOURCE</b>			<b>13,208</b>	<b>23,082</b>	<b>36,290</b>
<b>PERSONNEL SERVICES</b>			13,208	-	13,208
- Number of LGUs assisted	94	-	19,647	-	19,647
- Number of Bays co-managed	-	-	523	-	523
- Number of Marine Mammal Stranding Facility operated	-	-	-	-	-
- Number of sanctuaries monitored/assisted	30	-	2,774	-	2,774
- Number of AR modules deployed	-	-	-	-	-
- Number of mangrove propagules planted (in thousand)	-	-	-	-	-
- Number of communal waters stocked	-	-	-	-	-
- Number of Lakes/reservoir developed/restored (NIFEP)	-	-	138	-	138
<b>LOCALLY FUNDED PROJECTS</b>			-	-	-
3-1-02-00-2-00004-000 Oplan Sagip Ludong Project			-	-	-
<b>FOREIGN ASSISTED PROJECTS</b>			-	-	-
3-1-02-00-3-00001-000 Integrated Marine Environment Monitoring System Phase 2			-	-	-
GPH	-	-	-	-	-
Loan Proceeds	-	-	-	-	-
<b>3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM</b>			<b>1,529</b>	<b>25,961</b>	<b>27,489</b>
<b>3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING</b>			<b>1,529</b>	<b>25,961</b>	<b>27,489</b>
<b>PERSONNEL SERVICES</b>			1,529	-	1,529
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance			-	<b>6,943</b>	<b>6,943</b>
- Operation of Regional Fisheries Training Centers and Asian Fisheries Ac	1	-	2,497	-	2,497
- Number of training needs assessment conducted	1	-	71	-	71
- Number of training designs developed	2	-	-	-	-
- Number of training materials developed/produced	-	-	-	-	-
- Number of trainings conducted	77	-	2,341	-	2,341
a. Aquaculture	15	-	632	-	632
b. Municipal	15	-	306	-	306
c. Commercial	-	-	-	-	-
d. Regulatory	25	-	431	-	431
e. Post Harvest	7	-	166	-	166

f. Others	15	-	807	-	807
- Number of training materials distributed	2,000	-	516	-	516
- Number of technical assistance provided (incl. access to credit)	2,790	-	1,517	-	1,517
a. Aquaculture	1,300	-	578	-	578
b. Municipal	700	-	434	-	434
c. Commercial	-	-	-	-	-
d. Regulatory	390	-	186	-	186
e. Post Harvest	100	-	80	-	80
f. Others	300	-	240	-	240
3-1-03-00-1-00001-002 Establishment of Technology Demonstrations	-	-	1,754	-	1,754
- Number of technology demonstrations established	-	-	1,754	-	1,754
a. Aquaculture	90	-	1,754	-	1,754
Integrated Farming	-	-	-	-	-
Upland Aquaculture	-	-	-	-	-
Pond Aquaculture Technology	50	-	1,080	-	1,080
Cage Aquaculture Technology	3	-	585	-	585
Pen Aquaculture Technology	-	-	89	-	89
Aquasilvi/Mangrove Aquaculture	37	-	-	-	-
Aquarium Fish Culture	-	-	-	-	-
Shellfish Culture	-	-	-	-	-
Aquatourism "Fishyalan"	-	-	-	-	-
Fish Breeding & Nursery Technology	-	-	-	-	-
Seaweed Farming	-	-	-	-	-
Organic Farming	-	-	-	-	-
Aquaponics "Circles of Life"	-	-	-	-	-
b. Capture	-	-	-	-	-
Fishing Technology	-	-	-	-	-
c. Post Harvest	-	-	-	-	-
Post Harvest Technology	-	-	-	-	-
3-1-03-00-00001-003 Conduct of Information, Education and Communication (IEC) Activities	-	-	1,616	-	1,616
- Number of IEC materials developed/produced	12,000	-	993	-	993
- Number of IEC materials distributed	-	-	-	-	-
- Number of IEC activities conducted	50	-	623	-	623
3-1-03-00-00001-004 Strengthening Partnership with Stakeholders	-	-	15,648	-	15,648
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	-	420	-	420
- Number of FARMCs strengthened	76	-	323	-	323
- Number of LGU technicians assisted	234	-	5,385	-	5,385
- Number of other stakerholders assisted (academe; NGAs; NGOs; POs)	-	-	8,178	-	8,178
- Number of fisherfolk children provided with scholarship	-	-	1,343	-	1,343
- Number of students provided with scholarship under LOI No. 101 dated April 19, 1980	-	-	-	-	-
3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM	-	-	-	-	-
3-1-04-00-1-00001-000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-
3-1-04-00-1-00001-001 Policy formulation/recommendation	-	-	-	-	-
- Number of policies drafted	-	-	-	-	-
- Number of policies submitted for approval	-	-	-	-	-
- Number of months for drafting and finalizing policies and programs	-	-	-	-	-
3-1-04-00-1-00001-002 Plans and Programs Development/Review/Updating	-	-	-	-	-
- Number of policy reviews/studies conducted	-	-	-	-	-
- Number of programs developed	-	-	-	-	-
- Number of months for the review and updating of policies and program	-	-	-	-	-
3-1-04-00-1-00001-003 Conduct of stakeholders consultation/workshops/meetings	-	-	-	-	-
- Number of stakeholders consultations conducted	10	-	-	-	-
- Number of Conferences/ workshops on program development organize	-	-	-	-	-
3-1-04-00-1-00001-004 Fisheries Data Updating	-	-	-	-	-
- Number of fisheries data updated	17	-	-	-	-
3-1-04-00-1-00001-005 Policy, plans and programs monitoring and evaluation	-	-	-	-	-
- Number of plans and program implementation monitored and evaluate	-	-	-	-	-
- Number of stakeholders surveyed	4,650	-	-	-	-
- Number of stakeholders satisfied	-	-	-	-	-
Automatic Appropriations	-	3,804	-	-	3,804
Retirement and Life Insurance Premium (RLIP)	-	3,804	-	-	3,804
Special Provision	-	-	-	-	-
Wildlife Management Fund	-	-	-	-	-
Fisheries Management Fund	-	-	-	-	-
<b>TOTAL</b>		<b>47,945</b>	<b>235,850</b>	<b>8,178</b>	<b>291,973</b>

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 OIC, BUDGET SECTION

  
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