

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL TARGET 2019																			
	1ST QUARTER		2ND QUARTER		3RD QUARTER		4TH QUARTER		GRAND TOTAL											
	No. of Units	Beneficia- ries	No. of Units	Beneficia- ries	No. of Units	Beneficia- ries	No. of Units	Beneficia- ries	No. of Units	Beneficiaries										
		Total		Total		Total		Total		Total	Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
- Other resource management measures established	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- People's organizations (POs) capacitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Livelihood developed in municipalities/cities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-0-00000-000 FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM	-	66	-	72	-	76	-	47	-	55	12	8	8	48	-	-	-	111	67	261
3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00001-001 Regulations and enforcement Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- 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	-	-	-	-	-	-	-	-	-	-	-
- Number of Vessel Monitoring Systems operated	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
- Number of fishing vessels tracked/monitored	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Fishery Protection and Law Enforcement Group deployed	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
- Number of fishery law enforcement field operations conducted	33	-	33	-	33	-	31	-	130	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00001-002 Biotoxin/HAB Monitoring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Harmful Algal Bloom (HAB) monitoring conducted	225	-	225	-	225	-	225	-	900	-	-	-	-	-	-	-	-	-	-	-
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION	-	10	-	12	-	18	-	15	-	-	-	-	-	-	-	-	-	38	17	55
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities	-	7	-	9	-	12	-	9	-	-	-	-	-	-	-	-	-	25	12	37
- Number of fishery facilities and aquaculture farms monitored/inspected	4	4	6	6	9	9	6	6	25	-	-	-	-	-	-	-	-	16	9	25
- Number of analysis conducted	110	3	190	3	210	3	114	3	624	-	-	-	-	-	-	-	-	9	3	12
- Number of Laboratories maintained/operated	4	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery Products	-	3	-	3	-	6	-	6	-	-	-	-	-	-	-	-	-	13	5	18
- Number of fishery products monitored/inspected	10	3	11	3	12	6	9	6	42	-	-	-	-	-	-	-	-	13	5	18
- Number of analysis conducted	9	-	11	-	12	-	8	-	40	-	-	-	-	-	-	-	-	-	-	-
- Number of Laboratories maintained/operated	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING	-	27	-	24	-	23	-	17	-	-	-	-	-	-	-	-	-	57	34	91
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00003-001 Permit Issuance	-	27	-	24	-	23	-	17	-	-	-	-	-	-	-	-	-	57	34	91
- Number of permits, licenses and accreditations issued	-	27	-	24	-	23	-	17	-	-	-	-	-	-	-	-	-	57	34	91
a. commercial fishing vessels and gears	18	18	18	18	15	15	10	10	61	-	-	-	-	-	-	-	-	40	21	61
b. FLA covered areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. other fisheries entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. fisheries products	4,175	9	275	6	325	8	225	7	5,000	-	-	-	-	-	-	-	-	17	13	30
- Number of inspections conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. commercial fishing vessels and gears	12	-	9	-	9	-	8	-	38	-	-	-	-	-	-	-	-	-	-	-
b. FLA covered areas	11	-	13	-	12	-	10	-	46	-	-	-	-	-	-	-	-	-	-	-
c. other fisheries entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. fisheries products	1,320	-	2,260	-	1,320	-	1,320	-	6,220	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00004-000 COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT	-	29	-	36	-	35	-	15	-	55	12	8	8	48	-	-	-	16	16	115

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		Total		Total		Total		Total		No. of Units	Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
PERSONNEL SERVICES																				
- Number of LGUs assisted	19	29	23	36	21	35	12	15	75	55	12	8	8	-	-	-	-	16	16	115
- Number of Bays co-managed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Marine Mammal Strandling Facility operated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of sanctuaries monitored/assisted	12	-	17	-	10	-	9	-	48	-	-	-	-	48	-	-	-	-	-	-
- Number of AR modules deployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of mangrove propagules planted (in thousand)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of communal waters stocked	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Lakes/reservoir developed/restored (NIFEP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		Total		Total		Total		Total		No. of Units	Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
3-1-03-00-00001-003 Conduct of Information, Education and Communication (IEC) Activities		513		596		593		508			1,144	316	300	192	197	90	89	70	9	2,210
- Number of IEC materials developed/produced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of IEC materials distributed	3,000	480	3,000	567	3,000	567	3,000	486	12,000	1,093	296	295	187	187	85	84	60	-	-	2,100
- Number of IEC activities conducted	9	33	15	29	14	26	12	22	50	51	20	5	5	10	5	5	10	9	9	110
3-1-03-00-00001-004 Strengthening Partnership with Stakeholders		266		56		59		59			167	76	12	12	11	11	11	109	134	532
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
- Number of FARMCs strengthened	25	56	25	56	25	59	25	59	100	114	46	12	12	11	11	11	12	12	12	230
- Number of LGU technicians assisted	210	210	-	-	-	-	-	-	210	-	-	-	-	-	-	-	-	94	116	210
- Number of other stakerholders assisted (academe; NGAs; NGOs; POs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of fisherfolk children provided with scholarship	83	-	-	-	-	-	-	-	83	53	30	-	-	-	-	-	-	-	-	83
- Number of students provided with scholarship under LOI No. 101 date	9	-	-	-	-	-	-	-	9	-	-	-	-	-	-	-	-	3	6	9
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 progra	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-003 Conduct of stakeholders consultation/workshops/meetings																				
- Number of stakeholders consultations conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of Conferences/ workshops on program development organiz	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-004 Fisheries Data Updating																				
- Number of fisheries data updated	4	-	3	-	3	-	3	-	13	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-005 Policy, plans and programs monitoring and evaluation																				
- Number of plans and program implementation monitored and evaluat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders surveyed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders satisfied	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Automatic Appropriations																				
Retirement and Life Insurance Premium (RLIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Provision																				
Wildlife Management Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries Management Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL										8,093	3,141	846	556	875	496	336	1,530	495		