

AGENCY PERFORMANCE MEASURES - PREXC 2019 (NEP)

FY 2019 MONTHLY Work and Financial Plan

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)											
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	2019 PHYSICAL ACCOMPLISHMENT										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Group	IP	PWD	Others (Male)	Others (Female)	Total
01000000 - REGULAR AGENCY FUND	13	6,785	2,755	851	265	311	47	-	971	811	12,541
01100000 - GENERAL FUND	13	6,785	2,755	851	265	311	47	-	971	811	12,541
01101000 - NEW GENERAL APPROPRIATION	13	6,785	2,755	851	265	311	47	-	971	811	12,541
01101101 - SPECIFIC BUDGET OF THE AGENCY	13	6,785	2,755	851	265	311	47	-	971	811	12,541
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT	13	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION	13	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	6	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-005 Staff Development	6	-	-	-	-	-	-	-	-	-	-
2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS	-	3	1	-	-	-	-	-	184	240	428
2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES	-	3	1	-	-	-	-	-	184	240	428
2-0-00-00-1-00001-002 Conduct of Consultations/Workshops/Meetings	-	3	1	-	-	-	-	-	184	240	428
- Number of Local consultations/ Workshops/ Meetings conducted	10	3	1	-	-	-	-	-	184	240	428
- Number of Local consultations/ Workshops/ Meetings attended	12	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-003 Monitoring and Evaluation	-	-	-	-	-	-	-	-	-	-	-
- Number of field visits conducted	28	-	-	-	-	-	-	-	-	-	-
- Number of reports (monthly/Quarterly/Annual) prepared	12	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-004 Information Management	-	-	-	-	-	-	-	-	-	-	-
- FIMC Operated (National/Regional)	1	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-000 RESEARCH AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-001 Conduct of Research and Development Activities	-	-	-	-	-	-	-	-	-	-	-
- Number of Landing Sites Surveyed	53	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00003-000 LEGAL AND ADVISORY SERVICES	-	-	-	-	-	-	-	-	-	-	-
- Number of Legal and advisory services rendered	-	-	-	-	-	-	-	-	-	-	-
administrative	141	-	-	-	-	-	-	-	-	-	-
criminal case	-	-	-	-	-	-	-	-	-	-	-
- Number of fishery cases filed	-	-	-	-	-	-	-	-	-	-	-
administrative	-	-	-	-	-	-	-	-	-	-	-
criminal case	-	-	-	-	-	-	-	-	-	-	-
- Penalties collected (P'000)	-	-	-	-	-	-	-	-	-	-	-
3-0-00-00-0-00000-000 OPERATIONS	-	6,782	2,754	851	265	311	47	-	787	571	12,113
3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM	-	2,003	533	273	47	128	-	-	57	40	3,009
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM	-	861	12	133	1	11	-	-	-	-	1,007
3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION	-	861	12	133	1	11	-	-	-	-	1,007
- Number of fishing gear/paraphernalia distributed	1,779	861	12	133	1	11	-	-	-	-	1,007
a. Gill Net	479	393	4	82	-	-	-	-	-	-	479
b. Hook and Lines	212	75	-	13	-	-	-	-	-	-	88
d. Fish Pot	135	39	1	5	-	-	-	-	-	-	45
e. Payao	10	-	-	-	-	7	-	-	-	-	-
f. Squid Jigger	138	45	-	3	-	-	-	-	-	-	48
g. Motorized banca	123	109	7	2	1	4	-	-	-	-	119
k. Multiple handline	289	90	-	19	-	-	-	-	-	-	109
l. Tuna handline	153	104	-	9	-	-	-	-	-	-	113
o. Crab pot	240	6	-	-	-	-	-	-	-	-	6
3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM	-	1,056	410	133	37	96	-	-	6	2	1,700
3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION PERSONNEL SERVICES	-	1,056	410	133	37	96	-	-	6	2	1,700
3-1-01-02-1-00001-001 Broodstock Development and Maintenance	-	1	-	-	-	9	-	-	-	-	1
- Number of broodstocks maintained (pcs)	-	-	-	-	-	-	-	-	-	-	-
a. Tilapia	12,617	-	-	-	-	-	-	-	-	-	-
b. Carp	300	-	-	-	-	-	-	-	-	-	-
c. Milkfish	555	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	1,704	-	-	-	-	-	-	-	-	-	-
- Number of broodstocks distributed (pcs)	-	1	-	-	-	9	-	-	-	-	1
a. Tilapia	29,513	1	-	-	-	9	-	-	-	-	1
3-1-01-02-1-00001-002 Fingerlings/Seed Stocks Production and Distribution	-	1,023	397	131	35	79	-	-	1	-	1,643
- Number of fingerlings/seed stocks distributed (in M)	-	1,023	397	131	35	79	-	-	1	-	1,587
a. Tilapia	7,655	988	388	126	34	50	-	-	-	-	1,536
b. Milkfish	0.82	20	7	-	-	8	-	-	-	-	27
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	0.16	15	2	5	1	21	-	-	1	-	24
- Number of fingerlings/seed stock produced (in M)	-	-	-	-	-	-	-	-	-	-	-
a. Tilapia	9,715	-	-	-	-	-	-	-	-	-	-
b. Milkfish	2,222	-	-	-	-	-	-	-	-	-	-
c. Carp Fingerlings	0.06	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	0.350	-	-	-	-	-	-	-	-	-	-
- Number of seaweed propagules distributed (kg)	-	111,703	-	-	-	-	-	-	-	-	-
a. Number of seaweed propagules produced	-	111,703	-	-	-	-	-	-	-	-	-
- Number of seaweed nurseries maintained	-	5	-	-	-	-	-	-	-	-	-
- Number of seaweed culture laboratory maintained	-										

3-1-02-00-0-00000-000 FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM	-	65	29	2	1	125	-	-	319	138	554
3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00001-001 Regulations and enforcement Activities	-	-	-	-	-	-	-	-	-	-	-
- Number of MCS and Patrol Vessels operated	6	-	-	-	-	-	-	-	-	-	-
- Number of Vessel Monitoring Systems operated	1	-	-	-	-	-	-	-	-	-	-
- Number of Fishery Protection and Law Enforcement Group deployed	1	-	-	-	-	-	-	-	-	-	-
- Number of fishery law enforcement field operations conducted	478	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00001-002 Biotxin/HAB Monitoring	-	-	-	-	-	-	-	-	-	-	-
- Number of Harmful Algal Bloom (HAB) monitoring conducted	915	-	-	-	-	-	-	-	-	-	-
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION	-	14	-	-	-	35	-	-	61	6	81
3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities	-	14	-	-	-	34	-	-	61	6	81
- Number of fishery facilities and aquaculture farms monitored/inspected	80	12	-	-	-	18	-	-	32	6	50
- Number of analysis conducted	965	2	-	-	-	16	-	-	29	-	31
- Number of Laboratories maintained/operated	4	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery Products	-	-	-	-	-	1	-	-	-	-	-
- Number of fishery products monitored/inspected	43	-	-	-	-	1	-	-	-	-	-
- Number of analysis conducted	64	-	-	-	-	-	-	-	-	-	-
- Number of Laboratories maintained/operated	1	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING	-	-	-	-	-	17	-	-	247	123	370
3-1-02-00-1-00003-001 Permit Issuance	-	-	-	-	-	17	-	-	247	123	370
- Number of permits, licenses and accreditations issued	-	-	-	-	-	17	-	-	247	123	370
a. commercial fishing vessels and gears	116	-	-	-	-	-	-	-	81	9	90
d. fisheries products	12,005	-	-	-	-	17	-	-	166	114	280
- Number of inspections conducted	-	-	-	-	-	-	-	-	-	-	-
a. commercial fishing vessels and gears	64	-	-	-	-	-	-	-	-	-	-
b. FLA covered areas	89	-	-	-	-	-	-	-	-	-	-
d. fisheries products	12,288	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00004-000 COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT	-	51	29	2	1	73	-	-	11	9	103
- Number of LGUs assisted	185	51	29	2	1	73	-	-	11	9	103
- Number of sanctuaries monitored/assisted	84	-	-	-	-	-	-	-	-	-	-
- Balik Sigla sa Ilog at Lawa (BASIL)	-	-	-	-	-	-	-	-	-	-	-
- Number of Lakes/reservoir developed/restored (BASIL)	33	-	-	-	-	-	-	-	-	-	-
3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM	-	4,714	2,192	576	217	58	47	-	411	393	8,550
3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES	-	4,714	2,192	576	217	58	47	-	411	393	8,550
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance	-	3,583	1,153	454	138	4	47	-	181	145	5,701
- Operation of Regional Fisheries Training Centers and Asian Fisheries Academy	1	-	-	-	-	-	-	-	-	-	-
- Number of training designs developed	3	-	-	-	-	-	-	-	-	-	-
- Number of trainings conducted	96	1,560	586	201	58	-	47	-	94	32	2,578
a. Aquaculture	18	345	103	40	7	-	-	-	-	-	495
b. Municipal	15	216	24	45	8	-	47	-	-	-	340
d. Regulatory	33	711	145	86	15	-	-	-	58	5	1,020
e. Post Harvest	10	84	109	7	17	-	-	-	-	-	217
f. Others	20	204	205	23	11	-	-	-	36	27	506
- Number of technical assistance provided (incl. access to credit)	3,112	2,023	567	253	80	4	-	-	87	113	3,123
a. Aquaculture	1,470	1,001	319	108	51	1	-	-	1	2	1,482
b. Municipal	722	524	103	84	11	-	-	-	-	-	722
d. Regulatory	426	322	51	28	6	3	-	-	10	9	426
e. Post Harvest	144	67	55	13	9	-	-	-	-	-	144
f. Others	350	109	39	20	3	-	-	-	76	102	349
3-1-03-00-1-00001-002 Establishment of Technology Demonstrations	-	-	-	-	-	-	-	-	-	-	-
- Number of technology demonstrations established	-	-	-	-	-	-	-	-	-	-	-
a. Aquaculture	-	-	-	-	-	-	-	-	-	-	-
Pond Culture	2	-	-	-	-	-	-	-	-	-	-
3-1-03-00-00001-003 Conduct of Information, Education and Communication (IEC) Activities	-	1,036	1,002	120	78	41	-	-	71	78	2,385
- Number of IEC materials developed/produced	-	-	-	-	-	-	-	-	-	-	-
- Number of IEC materials distributed	15,893	952	947	105	70	41	-	-	55	62	2,191
- Number of IEC activities conducted	69	84	55	15	8	-	-	-	16	16	194
3-1-03-00-00001-004 Strengthening Partnership with Stakeholders	-	95	37	2	1	13	-	-	159	170	464
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	-	-	-	-	-	-	-	-	-	-
- Number of FARMCs strengthened	116	95	37	2	1	13	-	-	18	13	166
- Number of LGU technicians assisted	210	-	-	-	-	-	-	-	115	95	210
- Number of fisherfolk children provided with scholarship	83	-	-	-	-	-	-	-	26	57	83
- Number of students provided with scholarship under LOI No. 101 dated April 2010	9	-	-	-	-	-	-	-	-	5	5
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	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-004 Fisheries Data Updating	-	-	-	-	-	-	-	-	-	-	-
- Number of fisheries data updated	14	-	-	-	-	-	-	-	-	-	-
TOTAL		6,785	2,755	851	265	311	47	-	971	811	

