

Bureau of Fisheries and Aquatic Resources (BFAR) REGION 8

AGENCY PERFORMANCE MEASURES - PREXC 2019

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)					
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	2019 TARGET	2019 GAA			
	No. of Units	PS	MOOE	CO	TOTAL
01000000 - REGULAR AGENCY FUND	13	56,141	188,727	2,750	247,618
01100000 - GENERAL FUND	13	56,141	188,727	2,750	247,618
01101000 - NEW GENERAL APPROPRIATION	13	56,141	188,727	2,750	247,618
01101101 - SPECIFIC BUDGET OF THE AGENCY	13	56,141	188,727	2,750	247,618
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT	13	12,463	26,285	750	39,498
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION	13	9,929	26,285	750	36,964
PERSONNEL SERVICES	-	9,929			9,929
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1		14,317		14,317
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Office	6		11,168	750	11,918
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	6		800		800
1-0-00-00-1-00002-000 Administration of Personnel Benefits		2,534			2,534
2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS	-		11,843		11,843
2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES	-		2,682		2,682
PERSONNEL SERVICES	-				-
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	-		1,597		1,597
- Number of Local consultations/ Workshops/ Meetings cond	9		670		670
- Number of Local consultations/ Workshops/ Meetings atten	12		537		537
- Number of International consultations/ Workshops/ Meetin	-				-
- Number of International consultations/ Workshops/ Meetin	2		390		390
2-0-00-00-1-00001-003 Monitoring and Evaluation	-		356		356
- Number of field visits conducted	14		153		153
- Number of reports (monthly/Quarterly/Annual) prepared	12		203		203
- Number of policy recommendations issued	-				-
2-0-00-00-1-00001-004 Information Management	-		729		729
- FIMC Operated (National/Regional)	1		729		729
2-0-00-00-1-00002-000 RESEARCH AND DEVELOPMENT	-		8,036		8,036
PERSONNEL SERVICES	-				-
2-0-00-00-1-00002-001 Conduct of Research and Development Activities	-		8,036		8,036
- Number of on-going research	-				-
- Number of researches completed	-				-
- Number of technologies verified	-				-
- Number of Landing Sites Surveyed	53		8,036		8,036
- Number of technical papers produced	-				-
- Number of technical papers published	1				-
- Number of research outputs presented in scientific conferer	-				-
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	-				-
2-0-00-00-1-00003-000 LEGAL AND ADVISORY SERVICES	-		1,125		1,125
PERSONNEL SERVICES	-				-
- Number of Legal and advisory services rendered	38.00		1,125		1,125
administrative					-
criminal case			1,125		1,125
- Number of fishery cases filed					-
administrative					-
criminal case					-
- Number of fishery cases resolved					-
administrative					-
criminal case					-
- Penalties collected (P'000)	-				-
3-0-00-00-0-00000-000 OPERATIONS	-	43,678	150,599	2,000	196,277
3-1-00-00-0-00000-000 Productivity in Fisheries Sector within ecological limits Increased					-
3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM		15,361	99,911	2,000	117,272
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM			8,422		8,422
3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION			8,422		8,422
PERSONNEL SERVICES					-

- Number of fishing gear/paraphernalia distributed	3,558	-	8,422	-	8,422
a. Gill Net	699	-	3,902	-	3,902
b. Hook and Lines	2,000	-	225	-	225
c. Lambaklad	-	-	-	-	-
d. Fish Pot	100	-	150	-	150
e. Payao	11	-	550	-	550
f. Squid Jigger	100	-	101	-	101
g. Motorized banca	31	-	3,000	-	3,000
h. Nonmotorized banca	-	-	-	-	-
i. Marine engine	-	-	-	-	-
j. Fish trap	-	-	-	-	-
k. Multiple handline	237	-	244	-	244
l. Tuna handline	180	-	200	-	200
m. Crab lift net	-	-	-	-	-
o. Crab pot	200	-	50	-	50
p. Modified stationary liftnet	-	-	-	-	-
q. Spear fishing gadget	-	-	-	-	-
r. Fish corral	-	-	-	-	-
s. Bagnet	-	-	-	-	-
t. Life Vest	-	-	-	-	-
u. Handliner Boat	-	-	-	-	-
u. Others	-	-	-	-	-
3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM			11,135	37,740	-
3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION			11,135	23,142	-
PERSONNEL SERVICES			11,135		11,135
3-1-01-02-1-00001-001 Broodstock Development and Maintenance				4,969	-
- Number of broodstocks maintained (pcs)				4,945	-
a. Tilapia	12,617	-	1,186	-	1,186
b. Carp	300	-	27	-	27
c. Milkfish	555	-	2,263	-	2,263
d. Other species of fish	1,704	-	1,469	-	1,469
- Number of broodstocks distributed (pcs)				24	-
a. Tilapia	24,000	-	24	-	24
b. Carp	-	-	-	-	-
c. Other species of fish	-	-	-	-	-
3-1-01-02-1-00001-002 Fingerlings/Seed Stocks Production and Distribution				8,846	-
- Number of fingerlings/seed stocks distributed (in M)				1,091	-
a. Tilapia	12	-	887	-	887
b. Milkfish	3	-	200	-	200
c. Carp Fingerlings	-	-	-	-	-
d. Other species of fish	0	-	4	-	4
- Number of fingerlings/seed stock produced (in M)				7,755	-
a. Tilapia	12	-	3,130	-	3,130
b. Milkfish	3	-	4,500	-	4,500
c. Carp Fingerlings	0	-	-	-	-
d. Other species of fish	2	-	125	-	125
- 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)					
a. Number of seaweed propagules produced					
b. Number of seaweed propagules procured					
- Number of seaweed farm implements distributed					
- Number of seaweed nurseries established					
- Number of seaweed nurseries maintained	5	-	2,401	-	2,401
- Number of seaweed culture laboratory maintained	1	-	1,926	-	1,926
- Number of mariculture parks maintained	8	-	4,000	-	4,000
- Number of cages for livelihood distributed	-	-	-	-	-
- Number of Environmental Monitoring conducted	10	-	1,000	-	1,000
3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PRODUCTION FAC				14,598	-
PERSONNEL SERVICES					
- Number of Technology Stations operated/maintained	4	-	4,215	-	4,215
- Number of National Centers operated/maintained	-	-	-	-	-
- Establishment of Seaweed Development Center	-	-	-	-	-
- Number of hatcheries established/maintained	6	-	10,383	-	10,383
3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM				1,085	-
3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES				1,085	-
PERSONNEL SERVICES					
3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities				1,085	-
- 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	-	-	1,085	-	1,085
a. Fish stalls	-	-	-	-	-


	b. Ice Making Machine	-	-	-	-
	c. Blast Freezer	-	-	-	-
	d. Smokehouse	-	-	-	-
	e. Elevated solar dryer	-	1,085	-	1,085
	f. Seaweed dryers	43	-	-	-
	g. Freezer	-	-	-	-
	h. Vacuum packer	-	-	-	-
	i. Processing utensils	-	-	-	-
	j. Sorter	-	-	-	-
	k. Others	-	-	-	-
	3-1-01-03-1-00001-002 Establishment/maintenance & operation of Other Fisherv-Related Infrastructure and Equipment	-	-	-	-
	- Number of Processing Plants maintained/operated	-	-	-	-
	- Post Harvest Service Facility Established/maintained	-	-	-	-
	- Number of refrigerated van procured/operated	-	-	-	-
	- Number of of rain harvesting reservoir distributed	-	-	-	-
	3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-PROGRAM		4,226	664	4,890
	3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES		4,226	664	4,890
	PERSONNEL SERVICES		4,226		4,226
	3-1-01-04-1-00001-001 Marketing Assistance	-	-	428	428
	- Number of market Monitoring conducted	268	-	283	283
	- Number of investment/industry fora conducted	-	-	-	-
	- Number of market matching facilitated	21	-	145	145
	3-1-01-04-1-00001-002 Participation to Agri-Aqua Fairs and Exhibits	-	-	236	236
	- Number of Agri-aqua fair/exhibit conducted	-	-	-	-
	- Number of Agri-aqua fair/exhibit participated	8	-	236	236
	- Number of investment facilitated	-	-	-	-
	3-1-01-05-0-00000-000 LOCALLY FUNDED AND FOREIGN ASSISTED SUB-PROGRAM		-	52,000	2,000
	LOCALLY FUNDED PROJECTS		-	52,000	2,000
	3-1-01-05-2-00001-000 Special Areas for Agricultural Development (SAAD) Program	-	-	52,000	2,000
	- Number of Livelihood Projects distributed	-	-	46,000	2,000
	- Number of trainings conducted	-	-	3,000	3,000
	- Number of technical assistance provided	-	-	3,000	3,000
	3-1-01-05-2-00002-000 Establishment and Operation of Aklan Provincial				
	3-1-01-05-2-00003-000 Establishment of CFLC with Cold Storage				
	FOREIGN ASSISTED PROJECTS				
	3-1-01-05-3-00001-000 Fisheries Coastal Resources and Livelihood Project (FISH CORAL)	-	-	-	-
	- Bay management councils (BMC) formed, strengthened and sustained with Bav-wide fisherv ordinances implemented	-	-	-	-
	- Climate-proofed bay management and multi-purpose buildings (BMMB) and climate-proofed watch towers constructed and maintained	-	-	-	-
	- Municipal/city and bay-wide fishery and coastal resources management and investment plans implemmented	-	-	-	-
	- Bay-wide multi-year fishery and CRM investment plans by LGUs adopted	-	-	-	-
	- Fish sanctuaries managed sustainably established and delineated/rehabilitated	-	-	-	-
	- Marine species stock enhancement projects established	-	-	-	-
	- Other resource management measures established	-	-	-	-
	- People's organizations (POs) capacitated	-	-	-	-
	- Livelihood developed in municipalities/cities	-	-	-	-
	- Other Resource Management Measures	-	-	-	-
	3-1-02-00-0-00000-000 FISHERIES REGULATORY & LAW ENFORCEMENT PRO		26,362	21,224	47,586
	3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE		2,410	13,379	15,789
	PERSONNEL SERVICES		2,410		2,410
	3-1-02-00-1-00001-001 Regulations and enforcement Activities	-	-	11,821	11,821
	- 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	-	6,349	6,349
	- Number of Vessel Monitoring Systems operated	1	-	120	120
	- Number of fishing vessels tracked/monitored	-	-	126	126
	- Number of Fishery Protection and Law Enforcement Group	1	-	2,871	2,871
	- Number of fishery law enforcement field operations conduct	130	-	2,355	2,355
	3-1-02-00-1-00001-002 Biotoxin/HAB Monitoring	-	-	1,558	1,558
	- Number of Harmful Algal Bloom (HAB) monitoring conducte	900	-	920	920
	- Number of Harmful Algal Bloom (HAB) laboratories maintair	1	-	638	638
	3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION		3,604	2,373	5,977
	PERSONNEL SERVICES		3,604		3,604
	3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities	-	-	1,933	1,933
	- Number of fishery facilities and aquaculture farms monitore	25	-	333	333
	- Number of analysis conducted	624	-	586	586
	- Number of Laboratories maintained/operated	4	-	1,014	1,014
	3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery Products	-	-	440	440

- Number of fishery products monitored/inspected	42		17		17
- Number of analysis conducted	40		166		166
- Number of Laboratories maintained/operated	1		257		257
3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING		6,117	1,338	-	7,455
PERSONNEL SERVICES		6,117			6,117
3-1-02-00-1-00003-001 Permit Issuance			1,338		1,338
- Number of permits, licenses and accreditations issued			619		619
a. commercial fishing vessels and gears	61		419		419
b. FLA covered areas	-				-
c. other fisheries entities	-				-
d. fisheries products	5,000		200		200
- Number of inspections conducted			719		719
a. commercial fishing vessels and gears	38		169		169
b. FLA covered areas	46		158		158
c. other fisheries entities	-				-
d. fisheries products	6,220		392		392
3-1-02-00-1-00004-000 COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT		14,231	4,134	-	18,365
PERSONNEL SERVICES		14,231			14,231
- Number of LGUs assisted	75		1,665		1,665
- Number of Bays co-managed	-				-
- Number of Marine Mammal Strandling Facility operated	-				-
- Number of sanctuaries monitored/assisted	48		2,469		2,469
- Number of AR modules deployed	-				-
- Number of mangrove propagules planted (in thousand)	-				-
- Balik Sigla sa Ilog at Lawa (BASIL)					
- Number of Lakes/reservoir developed/restored (BASIL)					
- Number of communal waters stocked					
- Number of fingerlings dispersed (in M)					
- Number of Habitat Structure Established/Maintained					
LOCALLY FUNDED PROJECTS					
3-1-02-00-2-00004-000 Oplan Sagip Ludong Project					
FOREIGN ASSISTED PROJECTS					
3-1-02-00-3-00001-000 Integrated Marine Environment Monitoring System (IMEMS) Phase 2 (PHILO Project Phase 2)					
- Number of Network and Data Management System Operated	-				-
- Number of Stations Estblished	-				-
- Number of VMS Equipment procured/installed	-				-
- Number of National Marine Data Center System Operated	-				-
- Number of Operator Monitoring Stations Established	-				-
- Number of Maritime Environment Monitoring Stations	-				-
- Number of Satellite Radar Images procured	-				-
- Number of Sensor Kit (Type 2) installed	-				-
- Number of Training Proided	-				-
- Number of Number of Field Visists conducted	-				-
- Number of Reports (monthly/Quarterly/Annual) prepared	-				-
- Number of International connsultations/Workshop/Meeting attended	-				-
- Number of Local connsultations/Workshop/Meeting attended	-				-
3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM		1,955	29,420	-	31,375
3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		1,955	29,420	-	31,375
PERSONNEL SERVICES		1,955			1,955
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance			7,771		7,771
- Operation of Regional Fisheries Training Centers and Asian F	1		2,000		2,000
- Number of training needs assessment conducted	-				-
- Number of training designs developed	2				-
- Number of training materials developed/produced	-				-
- Number of trainings conducted	80		3,539		3,539
a. Aquaculture	15		638		638
b. Municipal	15		319		319
c. Commercial	-				-
d. Regulatory	25		1,250		1,250
e. Post Harvest	10		330		330
f. Others	15		1,002		1,002
- Number of training materials distributed	-				-
- Number of technical assistance provided (incl. access to cre	2,792		2,232		2,232
a. Aquaculture	1,300		1,040		1,040
b. Municipal	700		560		560
c. Commercial	-				-
d. Regulatory	392		312		312
e. Post Harvest	100		80		80
f. Others	300		240		240
3-1-03-00-1-00001-002 Establishment of Technology Demonstrations			400		400
- Number of technology demonstrations established			400		400
a. Aquaculture	2		400		400
Integrated Farming	-				-
Upland Aquaculture	-				-
Pond Culture	2		400		400

Fish Cage	-	-	-	-	
Pen Culture	-	-	-	-	
Aquasilvi/Mangrove Aquaculture	-	-	-	-	
Aquarium Fish Culture	-	-	-	-	
Shellfish Culture	-	-	-	-	
Sea Garden Project/Aquatourism	-	-	-	-	
Hatchery 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	-	2,902	-	2,902	
- Number of IEC materials developed/produced	-	1,628	-	1,628	
- Number of IEC materials distributed	12,000	-	-	-	
- Number of IEC activities conducted	50	1,274	-	1,274	
3-1-03-00-00001-004 Strengthening Partnership with Stakeholders	-	18,347	-	18,347	
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	6,185	-	6,185	
- Number of FARMCs strengthened	100	991	-	991	
- Number of LGU technicians assisted	210	6,300	-	6,300	
- Number of other stakerholders assisted (academe; NGAs; N	-	-	-	-	
- Number of fisherfolk children provided with scholarship	86	4,871	-	4,871	
- Number of students provided with scholarship under LOI No	9	-	-	-	
3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM	-	44	-	44	
3-1-04-00-1-00001-000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS	-	44	-	44	
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 pr	-	-	-	-	
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 a	-	-	-	-	
3-1-04-00-1-00001-003 Conduct of stakeholders consultation/workshops/meetin	-	-	-	-	
- Number of stakeholders consultations conducted	-	-	-	-	
- Number of Conferences/ workshops on program developme	-	-	-	-	
3-1-04-00-1-00001-004 Fisheries Data Updating	-	44	-	44	
- Number of fisheries data updated	13	44	-	44	
3-1-04-00-1-00001-005 Policy, plans and programs monitoring and evaluation	-	-	-	-	
- Number of plans and program implementation monitored at	-	-	-	-	
- Number of stakeholders surveyed	-	-	-	-	
- Number of stakeholders satisfied	-	-	-	-	
Special Purpose Fund	-	-	-	-	
Automatic Appropriations	-	4,842	-	4,842	
Retirement and Life Insurance Premium (RLIP)	-	4,842	-	4,842	
Special Provision	-	-	-	-	
Wildlife Management Fund	-	-	-	-	
Fisheries Management Fund	-	-	-	-	
TOTAL	-	60,983	188,727	2,750	252,460

PREPARED BY:


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 OIC, BUDGET SECTION


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