

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

## AGENCY PERFORMANCE MEASURES - PREXC 2020

### Region: 8

#### PROGRAM EXPENDITURE CLASSIFICATION (PREXC)


PERFORMANCE INDICATOR DESCRIPTION	2020 GAA PHYSICAL	2020 FINANCIAL GAA ('000)			
	No. of Units	PS	MOOE	CO	TOTAL
01000000 - REGULAR AGENCY FUND		58,769	166,795	-	225,564
01100000 - GENERAL FUND		58,769	166,795	-	225,564
01101000 - NEW GENERAL APPROPRIATION		58,769	166,795	-	225,564
01101101 - SPECIFIC BUDGET OF THE AGENCY		58,769	166,795	-	225,564
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT		13,000	20,299	-	33,299
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION		10,994	20,299	-	31,293
PERSONNEL SERVICES		10,994			10,994
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1		11,700		11,700
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	6		8,599		8,599
1-0-00-00-1-00001-003 Operation of BFAR Quarantine Stations					-
1-0-00-00-1-00001-004 Staff Development					-
1-0-00-00-1-00002-000 Administration of Personnel Benefits		2,006			2,006
2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS			3,852	-	3,852
2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PERSONNEL SERVICES			2,719	-	2,719
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 conducted	9		670		670
- Number of Local consultations/ Workshops/ Meetings attended	12		537		537
- Number of International consultations/ Workshops/ Meetings hosted					-
- Number of International consultations/ Workshops/ Meetings attended	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	17		203		203
- Number of policy recommendations issued					-
2-0-00-00-1-00001-004 Information Management			766	-	766
- FIMC Operated (National/Regional)	1		766		766
- System Developed/maintained					-
2-0-00-00-1-00002-000 LEGAL AND ADVISORY SERVICES			1,133	-	1,133
PERSONNEL SERVICES					-
- Operation of Legal Division					-
- No. of legal advisory services rendered	38		176		176
- Operation of Adjudication			957		957
- No. of Fishery cases resolved/settled					-
3-0-00-00-0-00000-000 OPERATIONS		45,769	147,644	-	188,413
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		17,710	80,072	-	97,782
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM			20,411	-	20,411
3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION			20,411	-	20,411
PERSONNEL SERVICES					-
- Number of fishing gear/paraphernalia distributed	1,526		20,411		20,411
a. Payao	11		1,800		1,800
b. Lambaklad					-
c. Hook and Line Gears	750		562		562
d. Trap Gears	300		522		522
e. Net Gears	300		2,727		2,727
f. Motorized Boat	145		14,000		14,000
g. Non-Motorized Boat					-
h. Marine Engine					-
i. Others	20		800		800
3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM		13,142	37,642	-	50,784
3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION		13,142	23,297	-	36,439
PERSONNEL SERVICES		13,142			13,142
3-1-01-02-1-00001-001 Broodstock Development and Maintenance			4,969	-	4,969
- Number of broodstocks maintained (pcs)	15,176		4,945		4,945
a. Tilapia	12617		1,186		1,186
b. Milkfish	555		2,263		2,263
c. Other species of fish	2004		1,496		1,496
- Number of broodstocks distributed (pcs)	24,000		24		24
a. Tilapia	24000		24		24
b. Milkfish					-
c. Other species of fish					-
3-1-01-02-1-00001-002 Fingerlings and other Seed Stocks Production and			9,001	-	9,001
- Number of fingerlings/seed stocks distributed (in M)	13		1,091		1,091
a. Tilapia	11		887		887
b. Milkfish	2		200		200
c. Other species of fish	0.12		4		4
- Number of fingerlings/seed stock produced (in M)	15		7,910		7,910
a. Tilapia	12		3,130		3,130
b. Milkfish	3		4,655		4,655
c. Other species of fish	0.248		125		125
- Number of seaweed propagules distributed (kg)	30,000				-
a. Number of seaweed propagules produced	30000				-
b. Number of seaweed propagules procured					-
3-1-01-02-1-00001-003 Number of seaweed farm implements distributed					-
3-1-01-02-1-00001-004 Number of seaweed nurseries established					-

3-1-01-02-1-00001-005	Number of seaweed nurseries maintained	5		2,401		2,401
3-1-01-02-1-00001-006	Number of seaweed culture laboratory maintained	1		1,926		1,926
3-1-01-02-1-00001-007	Number of mariculture parks maintained	8		4,000		4,000
3-1-01-02-1-00001-008	Number of cages for livelihood distributed					-
3-1-01-02-1-00001-009	Number of Environmental Monitoring conducted	10		1,000		1,000
<b>3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PRODUCTION FACILITIES</b>				<b>14,345</b>		<b>14,345</b>
<b>PESONNEL SERVICES</b>						
3-1-01-02-1-00002-001	Number of Technology Stations operated/maintained			4,142		4,142
3-1-01-02-1-00002-002	Number of National Centers operated/maintained					-
3-1-01-02-1-00002-003	Number of hatcheries established/maintained			10,203		10,203
<b>3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM</b>				<b>1,369</b>		<b>1,369</b>
<b>3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND PERSONNEL SERVICES</b>				<b>1,369</b>		<b>1,369</b>
<b>3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment and</b>				<b>1,369</b>		<b>1,369</b>
	- Number of Fish Landing Established/Monitored					-
	- Number of fishmarts facilitated/established					-
	- Number of other postharvest equipment distributed	5		1,369		1,369
	a. Fish stalls					-
	b. Freezing Equipment					-
	c. Smokehouse					-
	d. dryers	5		1,369		1,369
	e. Vacuum sealer/packer					-
	f. Processing utensils					-
	g. Sorter					-
	h. Others					-
3-1-01-03-1-00001-002	Establishment/maintenance & operation of Other					-
	- Number of Processing Plants and Warehouses established/maintained/operated					-
	- Post Harvest Service Facility Established/maintained					-
	- Number of refrigerated van procured					-
<b>3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-PROGRAM</b>				<b>4,568</b>	<b>650</b>	<b>5,218</b>
<b>3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES</b>				<b>4,568</b>	<b>650</b>	<b>5,218</b>
<b>PERSONNEL SERVICES</b>				<b>4,568</b>		<b>4,568</b>
3-1-01-04-1-00001-001	Marketing Assistance			<b>414</b>		<b>414</b>
	- Number of market Monitoring conducted	255		269		269
	- Number of investment/industry fora conducted					-
	- Number of Business/credit matching	21		145		145
3-1-01-04-1-00001-002	Participation to Agri-Aqua Fairs and Exhibits			<b>236</b>		<b>236</b>
	- Number of Agri-aqua fair/exhibit conducted					-
	- Number of Agri-aqua fair/exhibit participated	8		236		236
	- Number of investment facilitated					-
<b>3-1-01-05-0-00000-000 LOCALLY FUNDED AND FOREIGN ASSISTED SUB-PROGRAM</b>				<b>20,000</b>		<b>20,000</b>
<b>3-1-02-00-0-00000-000 FISHERIES REGULATORY &amp; LAW ENFORCEMENT PROGRAM</b>				<b>25,766</b>	<b>35,873</b>	<b>61,639</b>
<b>3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE</b>				<b>2,373</b>	<b>13,600</b>	<b>15,973</b>
<b>PERSONNEL SERVICES</b>				<b>2,373</b>		<b>2,373</b>
3-1-02-00-1-00001-001	Regulations and enforcement Activities			<b>12,042</b>		<b>12,042</b>
	- 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 FRPG operations conducted	130		5,447		5,447
	- Land-based	30				-
	- Sea-based	100		5,447		5,447
3-1-02-00-1-00001-002	Biotxin/HAB Monitoring			<b>1,558</b>		<b>1,558</b>
	- Number of Harmful Algal Bloom (HAB) monitoring conducted	900		920		920
	- Number of Harmful Algal Bloom (HAB) laboratories maintained	1		638		638
<b>3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION</b>				<b>4,079</b>	<b>2,401</b>	<b>6,480</b>
<b>PERSONNEL SERVICES</b>				<b>4,079</b>		<b>4,079</b>
3-1-02-00-1-00002-001	Monitoring and Inspection of Fishery Facilities			<b>1,933</b>		<b>1,933</b>
	- Number of facility monitoring conducted	25		333		333
	- Number of disease sampling, detection, and 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			<b>468</b>		<b>468</b>
	- Number of fishery products monitoring conducted	42		17		17
	- Number of analysis conducted	40		166		166
	- Number of Laboratories maintained/operated	1		285		285
<b>3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING</b>				<b>6,395</b>	<b>1,359</b>	<b>7,754</b>
<b>PERSONNEL SERVICES</b>				<b>6,395</b>		<b>6,395</b>
3-1-02-00-1-00003-001	Permit Issuance			<b>1,359</b>		<b>1,359</b>
	- Number of permits, licenses, clearances, certifications and accreditations issued			<b>619</b>		<b>619</b>
	a. commercial fishing vessels and gears	61		419		419
	b. FLA and Aquasilviculture covered areas					-
	c. fish and fisheries products	5000				-
	d. other fisheries entities			200		200
	- Number of inspections conducted			<b>740</b>		<b>740</b>
	a. commercial fishing vessels and gears	38		169		169
	b. FLA and Aquasilviculture covered areas	46		158		158
	c. fish and fisheries products	6220				-
	d. other fisheries entities			413		413
<b>3-1-02-00-1-00004-000 FISHERIES MANAGEMENT AREAS (FMA)</b>				<b>12,919</b>	<b>18,513</b>	<b>31,432</b>
<b>IMPLEMENTATION</b>				<b>12,919</b>		<b>12,919</b>
<b>PERSONNEL SERVICES</b>				<b>12,919</b>		<b>12,919</b>
	- Number of Management Board Established and operationalize					-
	- Number of SAG established and operational					-
	- Number of Reference Points/ Harvest Control Rules/ Harvest Control Measures established					-
	- Number of of Programs/ Projects/ FAOs/ Ordinances adopted					-
	- Number of LGUs assisted	75		14,663		14,663
	- Number of Bays co-managed					-
	- Number of Marine Mammal Strandling Facility operated					-
	- Number of fisheries sanctuaries/reserve/refuge assess	48		2,469		2,469
	- Number of AR modules deployed					-
	- Number of mangrove propagules planted (in thousand)					-
	- <b>Balik Sigla sa Ilog at Lawa (BASIL)</b>			<b>1,381</b>		<b>1,381</b>
	- Number of Management Areas Enhanced	6		1,381		1,381
<b>FOREIGN ASSISTED PROJECTS</b>						


3-1-02-00-3-00001-000 Integrated Marine Environment Monitoring System		-	-	-	-
- Number of VMS Equipment Procured/Installed					
<b>3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM</b>		<b>2,293</b>	<b>26,655</b>	-	<b>28,948</b>
<b>3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING PERSONNEL SERVICES</b>		<b>2,293</b>	<b>26,655</b>	-	<b>28,948</b>
		2,293			2,293
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance		-	<b>3,498</b>	-	<b>3,498</b>
- Operation of Regional Fisheries Training Centers and Asian Fisheries Centers	1		1,200		1,200
- Number of trainings conducted	<b>36</b>	-	<b>1,629</b>	-	<b>1,629</b>
a. Aquaculture	15		638		638
b. Municipal	5		108		108
c. Commercial	-		-		-
d. Regulatory	5		250		250
e. Post Harvest	5		165		165
f. Others	6		468		468
- Number of training materials distributed					
- Number of technical assistance provided (incl. access to credit)	<b>832</b>	-	<b>669</b>	-	<b>669</b>
a. Aquaculture	390		318		318
b. Municipal	195		159		159
c. Commercial	-		-		-
d. Regulatory	130		104		104
e. Post Harvest	39		29		29
f. Others	78		59		59
3-1-03-00-1-00001-002 Establishment of Technology Demonstrations		-	-	-	-
- Number of technology demonstrations established					
a. Aquaculture					
b. Capture Fisheries					
c. Post Harvest					
3-1-03-00-00001-003 Conduct of Information, Education and Communication		-	<b>2,902</b>	-	<b>2,902</b>
- 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		-	<b>20,255</b>	-	<b>20,255</b>
- No. of Fisherfolk Operations Center, FARMC PMC operated	1		1,858		1,858
- Number of FARMCs strengthened	100		991		991
- Number of LGU technicians assisted	210		6,300		6,300
- Number of other stakeholders assisted (academe; NGAs; NGOs; etc.)	-		-		-
- Number of fisherfolk children provided with scholarship	86		11,106		11,106
- Number of students provided with scholarship under LOI No. 101	7				
<b>3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM</b>		-	<b>44</b>	-	<b>44</b>
<b>3-1-04-00-1-00001-000 FORMULATION, MONITORING AND EVALUATION</b>		-	<b>44</b>	-	<b>44</b>
3-1-04-00-1-00001-004 Fisheries Data Updating		-	<b>44</b>	-	<b>44</b>
- Number of fisheries data updated	13		44		44
<b>TOTAL</b>		<b>63,911</b>	<b>166,795</b>	<b>-</b>	<b>230,706</b>

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