

AGENCY PERFORMANCE MEASURES - PREXC 2019 (NEP)

FY 2019 MONTHLY (BED NO. 2)

REGION 5

BED 2

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)						
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL TARGET	FY 2019 PRESIDENT'S BUDGET (NEP)				
	No. of Units	GRAND TOTAL				
		PS	MOOE	FINEX	CO	TOTAL
01000000 - REGULAR AGENCY FUND	9	47,493	173,583	-	10,950	232,026
01100000 - GENERAL FUND	9	47,493	173,583	-	10,950	232,026
01101000 - NEW GENERAL APPROPRIATION	9	47,493	173,583	-	10,950	232,026
01101101 - SPECIFIC BUDGET OF THE AGENCY	9	47,493	173,583	-	10,950	232,026
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT	9	16,405	28,471	-	4,950	49,826
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION	9	10,662	28,471	-	4,950	44,083
PERSONNEL SERVICES	-	10,662	-	-	-	10,662
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1	-	18,371	-	4,200	22,571
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	6	-	10,000	-	750	10,750
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	2	-	100	-	-	100
1-0-00-00-1-00002-000 Administration of Personnel Benefits	-	5,743	-	-	-	5,743
2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS	-	-	15,138	-	-	15,138
2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES	-	-	1,722	-	-	1,722
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	-	-	670	-	-	670
- Number of Local consultations/ Workshops/ Meetings conducted	4	-	160	-	-	160
- Number of Local consultations/ Workshops/ Meetings attended	16	-	510	-	-	510
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings attended	-	-	-	-	-	-
2-0-00-00-1-00001-003 Monitoring and Evaluation	-	-	652	-	-	652
- Number of field visits conducted	20	-	252	-	-	252
- Number of reports (monthly/Quarterly/Annual) prepared	17	-	400	-	-	400
- Number of policy recommendations issued	-	-	-	-	-	-
2-0-00-00-1-00001-004 Information Management	-	-	400	-	-	400
- FIMC Operated (National/Regional)	1	-	400	-	-	400
2-0-00-00-1-00002-000 RESEARCH AND DEVELOPMENT	-	-	12,204	-	-	12,204
PERSONNEL SERVICES	-	-	-	-	-	-
2-0-00-00-1-00002-001 Conduct of Research and Development Activities	-	-	12,204	-	-	12,204
- Number of on-going research	2	-	342	-	-	342
- Number of researches completed	-	-	-	-	-	-
- Number of technologies verified	-	-	-	-	-	-
- Number of Landing Sites Surveyed	87	-	11,862	-	-	11,862
- 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	-	-	-	-	-	-
2-0-00-00-1-00003-000 LEGAL AND ADVISORY SERVICES	-	-	1,212	-	-	1,212
PERSONNEL SERVICES	-	-	-	-	-	-
- Number of Legal and advisory services rendered	17	-	1,212	-	-	1,212
administrative	-	-	1,212	-	-	1,212
criminal case	-	-	-	-	-	-
- Number of fishery cases filed	-	-	-	-	-	-
administrative	-	-	-	-	-	-
criminal case	-	-	-	-	-	-
- Penalties collected (P'000)	-	-	-	-	-	-
3-0-00-00-0-00000-000 OPERATIONS	-	31,088	129,974	-	6,000	167,062
3-1-00-00-0-00000-000 Productivity in Fisheries Sector within ecological limits	-	-	-	-	-	-
3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM	-	6,296	77,855	-	6,000	90,151
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM	-	-	10,721	-	-	10,721
3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION	-	-	10,721	-	-	10,721
PERSONNEL SERVICES	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL TARGET	FY 2019 PRESIDENT'S BUDGET (NEP)				
	No. of Units	GRAND TOTAL				
		PS	MOOE	FINEX	CO	TOTAL
- Number of fishing gear/paraphernalia distributed	621	-	10,721	-	-	10,721
a. Gill Net	544	-	4,909	-	-	4,909
b. Hook and Lines	-	-	-	-	-	-
c. Lambaklad	-	-	-	-	-	-
d. Fish Pot	-	-	-	-	-	-
e. Payao	-	-	-	-	-	-
f. Squid Jigger	-	-	-	-	-	-
g. Motorized banca	77	-	5,812	-	-	5,812
u. Others	-	-	-	-	-	-
3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM		3,699	27,488	-	-	31,187
3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION		3,699	14,054	-	-	17,753
PERSONNEL SERVICES		3,699	-	-	-	3,699
3-1-01-02-1-00001-001 Broodstock Development and Maintenance		-	3,092	-	-	3,092
- Number of broodstocks maintained (pcs)		-	3,092	-	-	3,092
a. Tilapia	22,000	-	2,650	-	-	2,650
b. Carp	-	-	-	-	-	-
c. Milkfish	100	-	442	-	-	442
d. Other species of fish	-	-	-	-	-	-
- Number of broodstocks distributed (pcs)		-	-	-	-	-
a. Tilapia	-	-	-	-	-	-
b. Carp	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-
3-1-01-02-1-00001-002 Fingerlings/Seed Stocks Production and Distribution		-	6,140	-	-	6,140
- Number of fingerlings/seed stocks distributed (in M)		-	800	-	-	800
a. Tilapia	9	-	495	-	-	495
b. Milkfish	0.8	-	30	-	-	30
c. Carp Fingerlings	-	-	-	-	-	-
d. Other species of fish	4	-	275	-	-	275
- Number of fingerlings/seed stock produced (in M)		-	5,340	-	-	5,340
a. Tilapia	10	-	3,300	-	-	3,300
b. Milkfish	1	-	1,000	-	-	1,000
c. Carp Fingerlings	-	-	-	-	-	-
d. Other species of fish	8	-	1,040	-	-	1,040
- 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)	50,000	-	900	-	-	900
a. Number of seaweed propagules produced	20,000	-	-	-	-	-
b. Number of seaweed propagules procured	30,000	-	900	-	-	900
- Number of seaweed farm implements distributed	150	-	2,622	-	-	2,622
- Number of seaweed nurseries established	-	-	-	-	-	-
- Number of seaweed nurseries maintained	2	-	500	-	-	500
- Number of seaweed culture laboratory maintained	1	-	400	-	-	400
- Number of mariculture parks maintained	1	-	400	-	-	400
- Number of cages for livelihood distributed	-	-	-	-	-	-
- Number of Environmental Monitoring conducted	-	-	-	-	-	-
3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PRODUCTION FACILITIES		-	13,434	-	-	13,434
PERSONNEL SERVICES		-	-	-	-	-
- Number of Technology Stations operated/maintained	9	-	12,734	-	-	12,734
- Number of National Centers operated/maintained	-	-	-	-	-	-
- Establishment of Seaweed Development Center	-	-	-	-	-	-
- Number of hatcheries established/maintained	1	-	700	-	-	700
3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM		-	5,855	-	3,000	8,855
3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES		-	5,855	-	3,000	8,855
PERSONNEL SERVICES		-	-	-	-	-
3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities		-	-	-	-	-
- 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	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)						
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL TARGET	FY 2019 PRESIDENT'S BUDGET (NEP)				
	No. of Units	GRAND TOTAL				
		PS	MOOE	FINEX	CO	TOTAL
e. Elevated solar dryer	-	-	-	-	-	-
f. Seaweed dryers	-	-	-	-	-	-
g. Freezer	-	-	-	-	-	-
h. Vacuum packer	-	-	-	-	-	-
i. Processing utensils	-	-	-	-	-	-
j. Sorter	-	-	-	-	-	-
k. Others	-	-	-	-	-	-
3-1-01-03-1-00001-002 Establishment/maintenance & operation of Other Fishery-Related Infrastructure and Equipment		-	5,855	-	3,000	8,855
- Number of Processing Plants maintained/operated	3	-	5,855	-	3,000	8,855
- Establishment of Multi-Mission Center	-	-	-	-	-	-
- Number of MCS Stations 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		2,597	791	-	-	3,388
3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES		2,597	791	-	-	3,388
PERSONNEL SERVICES		2,597	-	-	-	2,597
3-1-01-04-1-00001-001 Marketing Assistance		-	356	-	-	356
- Number of market Monitoring conducted	100	-	133	-	-	133
- Number of investment/industry fora conducted	-	-	-	-	-	-
- Number of market matching facilitated	4	-	223	-	-	223
3-1-01-04-1-00001-002 Participation to Agri-Aqua Fairs and Exhibits		-	435	-	-	435
- Number of Agri-aqua fair/exhibit conducted	2	-	210	-	-	210
- Number of Agri-aqua fair/exhibit participated	4	-	225	-	-	225
- Number of investment facilitated	-	-	-	-	-	-
3-1-01-05-0-00000-000 LOCALLY FUNDED AND FOREIGN ASSISTED SUB-PROGRAM		-	33,000	-	3,000	36,000
LOCALLY FUNDED PROJECTS		-	33,000	-	3,000	36,000
3-1-01-05-2-00001-000 Special Areas for Agricultural Development (SAAD) Program		-	33,000	-	3,000	36,000
- Number of Livelihood Projects distributed	4,310	-	30,000	-	3,000	33,000
- Number of trainings conducted	33	-	1,000	-	-	1,000
- Number of technical assistance provided/program management	2,525	-	2,000	-	-	2,000
FOREIGN ASSISTED PROJECTS		-	-	-	-	-
3-1-01-05-3-00001-000 Fisheries Coastal Resources and Livelihood Project		-	-	-	-	-
- Bay management councils (BMC) formed, strengthened and sustained with Bay-wide fishery ordinances implemented	-	-	-	-	-	-
- Climate-proofed bay management and multi-purpose buildings	-	-	-	-	-	-
- Municipal/city and bay-wide fishery and coastal resources management and investment plans implemented	-	-	-	-	-	-
- 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	-	-	-	-	-	-
3-1-02-00-0-00000-000 FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM		22,898	21,281	-	-	44,179
3-1-02-00-1-00001-000 MONITORING, CONTROL AND SURVEILLANCE		3,591	12,228	-	-	15,819
PERSONNEL SERVICES		3,591	-	-	-	3,591
3-1-02-00-1-00001-001 Regulations and enforcement Activities		-	11,028	-	-	11,028
- 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	-	7,028	-	-	7,028
- Number of Vessel Monitoring Systems operated	-	-	-	-	-	-
- Number of fishing vessels tracked/monitored	-	-	-	-	-	-
- Number of Fishery Protection and Law Enforcement Group deployed	1	-	2,000	-	-	2,000
- Number of fishery law enforcement field operations conducted	396	-	2,000	-	-	2,000
3-1-02-00-1-00001-002 Biotxin/HAB Monitoring		-	1,200	-	-	1,200
- Number of Harmful Algal Bloom (HAB) monitoring conducted	-	-	400	-	-	400
- Number of Harmful Algal Bloom (HAB) laboratories maintained	-	-	800	-	-	800
3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION		3,604	1,747	-	-	5,351
PERSONNEL SERVICES		3,604	-	-	-	3,604
3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities		-	873	-	-	873
- Number of fishery facilities and aquaculture farms monitored/inspe	100	-	109	-	-	109

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL TARGET	FY 2019 PRESIDENT'S BUDGET (NEP)				
	No. of Units	GRAND TOTAL				
		PS	MOOE	FINEX	CO	TOTAL
- Number of analysis conducted	150	-	221	-	-	221
- Number of Laboratories maintained/operated	1	-	543	-	-	543
3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery Products		-	874	-	-	874
- Number of fishery products monitored/inspected	100	-	221	-	-	221
- Number of analysis conducted	50	-	109	-	-	109
- Number of Laboratories maintained/operated	1	-	544	-	-	544
3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND LICENSING		4,040	1,827	-	-	5,867
PERSONNEL SERVICES		4,040	-	-	-	4,040
3-1-02-00-1-00003-001 Permit Issuance		-	1,827	-	-	1,827
- Number of permits, licenses and accreditations issued		-	480	-	-	480
a. commercial fishing vessels and gears	45	-	80	-	-	80
b. FLA covered areas	-	-	-	-	-	-
c. other fisheries entities	-	-	-	-	-	-
d. fisheries products	1,500	-	400	-	-	400
- Number of inspections conducted		-	1,347	-	-	1,347
a. commercial fishing vessels and gears	75	-	240	-	-	240
b. FLA covered areas	75	-	427	-	-	427
c. other fisheries entities	-	-	-	-	-	-
d. fisheries products	100	-	680	-	-	680
3-1-02-00-1-00004-000 COASTAL AND INLAND FISHERIES RESOURCE MANAGEMENT		11,663	5,479	-	-	17,142
PERSONNEL SERVICES		11,663	-	-	-	11,663
- Number of LGUs assisted	24	-	1,079	-	-	1,079
- Number of Bays co-managed	-	-	-	-	-	-
- Number of Marine Mammal Stranding Facility operated	-	-	-	-	-	-
- Number of sanctuaries monitored/assisted	10	-	800	-	-	800
- Number of AR modules deployed	-	-	-	-	-	-
- Number of mangrove propagules planted (in thousand)	300	-	3,600	-	-	3,600
- Number of communal waters stocked	-	-	-	-	-	-
- Number of Lakes/reservoir developed/restored (NIFEP)	-	-	-	-	-	-
LOCALLY FUNDED PROJECTS		-	-	-	-	-
3-1-02-00-3-00001-000 Integrated Marine Environment Monitoring System		-	-	-	-	-
3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM		1,894	30,441	-	-	32,335
3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		1,894	30,441	-	-	32,335
PERSONNEL SERVICES		1,894	-	-	-	1,894
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance		-	5,314	-	-	5,314
- Operation of Regional Fisheries Training Centers and Asian Fisheries	-	-	2,700	-	-	2,700
- Number of training needs assessment conducted	-	-	-	-	-	-
- Number of training designs developed	-	-	-	-	-	-
- Number of training materials developed/produced	-	-	-	-	-	-
- Number of trainings conducted	24	-	1,190	-	-	1,190
a. Aquaculture	8	-	400	-	-	400
b. Municipal	1	-	50	-	-	50
c. Commercial	1	-	50	-	-	50
d. Regulatory	2	-	100	-	-	100
e. Post Harvest	4	-	150	-	-	150
f. Others	8	-	440	-	-	440
- Number of training materials distributed	-	-	-	-	-	-
- Number of technical assistance provided (incl. access to credit)	4,360	-	1,424	-	-	1,424
a. Aquaculture	3,600	-	950	-	-	950
b. Municipal	80	-	23	-	-	23
c. Commercial	80	-	-	-	-	-
d. Regulatory	200	-	131	-	-	131
e. Post Harvest	200	-	160	-	-	160
f. Others	200	-	160	-	-	160
3-1-03-00-1-00001-002 Establishment of Technology Demonstrations	10	-	3,025	-	-	3,025
- Number of technology demonstrations established	10	-	3,025	-	-	3,025
a. Aquaculture		-	1,625	-	-	1,625
Integrated Farming	-	-	-	-	-	-
Upland Aquaculture	-	-	-	-	-	-
Pond Culture	-	-	-	-	-	-
Fish Cage	-	-	-	-	-	-
Pen Culture	-	-	-	-	-	-
Aqasilvi/Mangrove Aquaculture	15	-	1,125	-	-	1,125
Aquarium Fish Culture	-	-	-	-	-	-

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL TARGET	FY 2019 PRESIDENT'S BUDGET (NEP)				
	No. of Units	GRAND TOTAL				
		PS	MOOE	FINEX	CO	TOTAL
Shellfish Culture	-	-	-	-	-	-
Sea Garden Project/Aquatourism	1	-	500	-	-	500
Hatchery Technology	-	-	-	-	-	-
Seaweed Farming	-	-	-	-	-	-
Organic Farming	-	-	-	-	-	-
b. Capture	-	-	-	-	-	-
Fishing Technology	-	-	-	-	-	-
c. Post Harvest	-	-	1,400	-	-	1,400
Post Harvest Technology	10	-	1,400	-	-	1,400
3-1-03-00-00001-003 Conduct of Information, Education and Communication (IEC) Activities			1,005			1,005
- Number of IEC materials developed/produced	-	-	-	-	-	-
- Number of IEC materials distributed	4,000	-	800	-	-	800
- Number of IEC activities conducted	-	-	205	-	-	205
3-1-03-00-00001-004 Strengthening Partnership with Stakeholders			21,097			21,097
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	-	12,358	-	-	12,358
- Number of FARMCs strengthened	26	-	1,200	-	-	1,200
- Number of LGU technicians assisted	127	-	3,811	-	-	3,811
- Number of other stakerholders assisted (academe; NGAs; NGOs; PO	-	-	-	-	-	-
- Number of fisherfolk children provided with scholarship	60	-	3,339	-	-	3,339
- Number of students provided with scholarship under LOI No. 101 d	9	-	389	-	-	389
3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM			397			397
3-1-04-00-1-00001-000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS			397			397
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 prog	-	-	-	-	-	-
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 orga	-	-	-	-	-	-
3-1-04-00-1-00001-004 Fisheries Data Updating			397			397
- Number of fisheries data updated	7	-	397	-	-	397
3-1-04-00-1-00001-005 Policy, plans and programs monitoring and evaluation						
- Number of plans and program implementation monitored and eval	-	-	-	-	-	-
- Number of stakeholders surveyed	-	-	-	-	-	-
- Number of stakeholders satisfied	-	-	-	-	-	-
Automatic Appropriations		3,765				3,765
Retirement and Life Insurance Premium (RLIP)		3,765				3,765
Special Provision						
Wildlife Management Fund						
Fisheries Management Fund						
TOTAL		51,258	173,583	-	10,950	235,791

PREPARED BY:

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PLANNING OFFICER