

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	BUDGET ALLOCATION ('000)						
		FY 2012 ACTUAL OBLIGATIONS						
		ANNUAL ACCOMPLISHMENTS 2012				G.A.A.		
		No. of Units	BENEFICIARIES			MOOE	CO	TOTAL
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others					
	Broodstock maintained (pcs)					5,226	-	5,226
	Tilapia	5,775				630		630
	Carp	300				79		79
	Milkfish (Philbangus)	500				2,172		2,172
	Other species of fish	2,176				2,345		2,345
1.1.2 Fishing Gears/Paraphernalia distributed	No. of units distributed					2,043	-	2,043
	Gill Net	38	180			744		744
	Hook and Lines	1	1			18		18
	Lambaklad	-	-			-		-
	Fish Pot	311	105			359		359
	Payao	6	80	5		744		744
	Squid Jigger	-	-			-		-
	Motorized banca/Bagnets	-	-			-		-
	Fish trap	-	-			-		-
	Multiple handline	-	-			-		-
	Tuna handline	-	-			-		-
	Marine engine	-	-			-		-
	Crab lift net	-	-			-		-
	Crab pot	100	20	10		9		9
	Nonmotorized banca	-	-			-		-
	Modified stationary liftnet	1	15			80		80
	Spear fishing gadget (Lighting accessories)	-	-			-		-
	Fish corral	2	25	5		89		89
1.1.3 Input Assistance						4,271	-	4,271
1.1.4.1 Fingerlings (In M)	No. distributed					-		-
1.1.4.2 Seaweeds seedlings (kg)	No. distributed	41,000				565		565
1.1.4.3 Seaweeds Farm implements	No. of sets distributed					3,706		3,706
1.1.4 Establishment/Maintenance of Seaweed Nurseries						25	-	25
	No. established					-		-
	No. BFAR nursery maintained	1				25		25
	No. established (test plot)					-		-
1.1.5 Bangus Hatcheries Maintenance						2,050	-	2,050
1.1.6 Tilapia Hatcheries Maintenance						1,026	-	1,026
1.1.6.1 Satellite						1,026	-	1,026
	No. maintained	3				1,026		1,026
	No. of accredited hatcheries					-		-
	No. of private hatcheries assisted					-		-
	No. of gov't. hatcheries assisted					-		-
1.1.7 Maintenance of Mariculture Parks	No. maintained	6				6,538	-	6,538
1.1.8 Operation of BFAR Technology Stations						15,528	12,472	28,000
	No. operated	3				15,528	12,472	28,000
	No. of technologies adapted/verified					-		-
1.1.9 Operation of BFAR Provincial Offices	No. operated	5				5,166	2,787	7,953
1.1.10 Operation of BFAR National Centers	No. operated							
1.1.11 Operation of NFRDI								
	Ongoing researches conducted							

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		No. of Units	BENEFICIARIES			MOOE	CO	TOTAL
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others					
	Completed researches						-	
	Operation of NFRDI						-	
1.1.12 Production-related research activities	No. of research conducted						-	
	Ongoing researches						-	
	Completed researches						-	
1.1.13 Operation and Management of M/V DA-BFAR, Marine Fisheries Management, Research, Training and Oceanographic Vessel	Graphic Vessel						-	
	No. of researches and development projects conducted						-	
	<u>No. and types of operations conducted</u>						-	
	- Oceanography						-	
	- Stock Assessment						-	
	- Fishing Operations						-	
	No. of collaborative programs conducted						-	
	No. of shipboard/apprenticeship training conducted/beneficiaries						-	
	No. of technical papers/reports prepared and submitted						-	
1.1.14 Establishment/Maintenance of Holding Cage Facility	No. established						-	
1.1.15 Establishment/Maintenance of Broodstock Development Facility	No. established						-	
1.1.16 Procurement/Maintenance of Service Boat	No. procured						-	
1.2 MARKET DEVELOPMENT SERVICES					95	-	95	
1.2.1 Marketing Assistance					85	-	85	
	No. of Market Matching activities conducted	21			53		53	
	No. of investment fora conducted	3			7		7	
	No. of MOA signed/consumated	-					-	
	Volume of products sold (MT)	1.50					-	
	Value of products sold (Php)	200,000			13		13	
	No. of price monitoring reports generated	15			12		12	
1.2.2 Agri-Aqua Fairs and Exhibits Participation	Agri-aqua fairs and exhibits conducted/participated						-	
1.2.3 Market-related research activities	No. of research conducted				10	-	10	
	On-going				10		10	
	Completed						-	
1.3 CREDIT FACILITATION SERVICES					16	-	16	
1.3.1 Assistance to Fisherfolk in Accessing Loan					16	-	16	
	No. of individuals assisted	10			7		7	
	No. of cooperatives assisted	10			4		4	
	No. of FS/project proposals prepared/approved	16			5		5	
1.3.2 Credit-related research activities	No. of research conducted						-	
	On-going						-	
	Completed						-	
1.3.3 Provision of guarantee fund	Amount of guarantee fund provided						-	
1.4 OTHER INFRASTRUCTURE AND POST-HARVEST DEVELOPMENT SERVICES					5,740	232	5,972	
1.4.1 Establishment/Operation of Fishery Related Infrastructure					5,740	-	5,740	
1.4.1.1 Mariculture Parks establishment	No. of mariculture parks established						-	
	Area (in hectares)						-	
1.4.1.2 Cages for Livelihood	No. of cages for rent						-	
1.4.1.3 Procurement of Mobile Iceplant	No. of mobile ice plant procured						-	
1.4.1.4 Establishment of Seaweeds Tissue Culture Laboratory	No. established						-	
1.4.1.5 Bangus Hatcheries Establishment	no. established						-	

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		No. of Units	BENEFICIARIES			MOOE	CO	TOTAL
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others					
1.4.1.6 Tilapia Hatcheries Establishment	no. established							
1.4.1.7 Carp Hatcheries Establishment	no. established							
1.4.1.8 Establishment of Hatcheries/Growout Farms for Other Species								
1.4.1.8.1 Sea Cucumber	No. hatcheries							
1.4.1.8.2 Catfish	No. hatcheries							
1.4.1.8.3 Aquarium Fish	No. hatcheries							
1.4.1.8.4 Blue Swimming Crab	No. hatcheries							
1.4.1.8.5 Abalone	No. of hatcheries							
1.4.1.8.6 Sea Urchin	No. hatcheries							
1.4.1.9 Fishport/PCS Establishment	No. established							
1.4.1.10 Maintenance and Operation Seaweed Processing Plant	No. established							
1.4.1.11 Operation and maintenance of Fish Processing Plant	No. maintained							
1.4.1.12 Operation and maintenance of Feedmill	No. maintained							
1.4.1.13 Establishment/Maintenance of Multi-species Hatcheries	No. established/maintained	2			2,741		2,741	
1.4.1.14 Establishment of Community-Based Multi-species Hatcheries	No. established (LYING-IN PENS)				2,999		2,999	
1.4.1.15 Procurement of Reefer Van	No. of reefer van procured							
1.4.2 Post-harvest Equipment Distribution	PH equipment/machineries distributed					232	232	
	Smokehouse							
	Elevated fish solar dryer							
	Seaweed dryers							
	Freezer							
	Vacuum packer	4				232	232	
	Others (specify)							
	kitchen utensils							
	sorter							
1.4.3 Operation and Maintenance of Korea-Philis Daqupan Seafood Processing Complex								
1.4.4 Value-Added Products Formulation	Number improved/formulated							
1.4.5 Post-harvest related research activities	No. of research conducted							
	On-going							
	Completed							
1.5 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES					16,718		16,718	
1.5.1 Provision of Training and Technical Assistance to Fisherfolks					3,919		3,919	
	Training activities conducted				1,792		1,792	
	Aquaculture	39	842	222		568	568	
	Municipal	17	438	53		284	284	
	Commercial	4	93	-		73	73	
	Regulatory	22	498	27	46	352	352	
	Post Harvest	20	105	570	47	320	320	
	Others	10	149	114	25	195	195	
	Technical assistance rendered				2,127		2,127	
	Aquaculture	1,110	3,215	589	40	1,259	1,259	
	Municipal	199	1,165	125	10	232	232	
	Commercial	102	696	82	71	129	129	
	Regulatory	199	716	300	65	245	245	
	Post Harvest	120	149	828	101	140	140	
	Others	96	211	154	383	122	122	

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		No. of Units	BENEFICIARIES			MOOE	CO	TOTAL	
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others						
1.5.2 Establishment of Techno-Demos							8,016	-	8,016
1.5.2.1 BFAR							8,016	-	8,016
1.5.2.1.1 Integrated Farming	No. of Techno Demo								
1.5.2.1.2 Wasteland Aquaculture	No. of Techno Demo (Mudcrab Culture in Pond)								
1.5.2.1.3 Upland Aquaculture	No. of Techno Demo								
1.5.2.1.4 Sea Cucumber Culture	No. of Techno Demo								
1.5.2.1.5 Pond Culture Technology	No. of Techno Demo								
1.5.2.1.6 Marine Fish Cage	No. of Techno Demo						176		176
1.5.2.1.7 Freshwater Fish Cage/Pen Culture	No. of Techno Demo						538		538
1.5.2.1.8 Aquasilvi/Mangrove Aquaculture	No. of Techno Demo						430		430
1.5.2.1.9 Aquarium Fish Culture	No. of Techno Demo						166		166
1.5.2.1.10 Shellfish Culture	No. of Techno Demo						984		984
1.5.2.1.11 Abalone Culture	No. of Techno Demo								
1.5.2.1.12 Fish Polyculture	No. of Techno Demo								
1.5.2.1.13 Sea Garden Project/Aquatourism	No. of Techno Demo								
1.5.2.1.14 Sea Urchin Culture	No. of Techno Demo								
1.5.2.1.15 Hatchery Technology	No. of Techno Demo								
1.5.2.1.16 Fishing Technology	No. of Techno Demo								
1.5.2.1.17 Post Harvest Technology	No. of Techno Demo								
1.5.2.1.18 Seaweed Farming	No. of Techno Demo								
1.5.2.1.19 Catfish Culture	No. of Techno Demo						4,133		4,133
1.5.2.1.20 Shrimp Culture	No. of Techno Demo								
1.5.2.1.21 Organic Farming	No. of Techno Demo								
1.5.2.2 Cost-shared									
1.5.2.2.1 Integrated Farming	No. of Techno Demo								
1.5.2.2.2 Wasteland Aquaculture	No. of Techno Demo								
1.5.2.2.3 Upland Aquaculture	No. of Techno Demo								
1.5.2.2.4 Sea Cucumber Culture	No. of Techno Demo								
1.5.2.2.5 Pond Culture Technology	No. of Techno Demo								
1.5.2.2.6 Marine Fish Cage	No. of Techno Demo								
1.5.2.2.7 Freshwater Fish Cage/Pen Culture	No. of Techno Demo								
1.5.2.2.8 Aquasilvi/Mangrove Aquaculture	No. of Techno Demo								
1.5.2.2.9 Aquarium Fish Culture	No. of Techno Demo								
1.5.2.2.10 Shellfish Culture	No. of Techno Demo								
1.5.2.2.11 Abalone Culture	No. of Techno Demo								
1.5.2.2.12 Fish Polyculture	No. of Techno Demo								
1.5.2.2.13 Sea Garden Project	No. of Techno Demo								
1.5.2.2.14 Sea Urchin Culture	No. of Techno Demo								
1.5.2.2.15 Hatchery Technology	No. of Techno Demo								
1.5.2.2.16 Fishing Technology	No. of Techno Demo								
1.5.2.2.17 Post Harvest Technology	No. of Techno Demo								
1.5.2.2.18 Seaweed Farming	No. of Techno Demo								
1.5.2.2.19 Catfish Culture	No. of Techno Demo								
1.5.2.2.20 Shrimp Culture	No. of Techno Demo								
1.5.2.2.21 Organic Farming	No. of Techno Demo								
1.5.3 Project Launching & Conduct of Field Days							300	-	300

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		No. of Units	BENEFICIARIES			MOOE	CO
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others				
	No. of projects launched	8				240	240
	No. of field days conducted	8				60	60
1.5.4 Dissemination/Provision of IEC Materials						360	360
	No. of copies distributed	3,500				342	342
	No. of billboard installed	12				12	12
	No. of radio/tv plug	24				6	6
	Other Media					-	-
1.5.5 Strengthening of FARMCs						368	368
	No. of FARMCs assisted/ strengthened	30				313	313
	No. of congresses	1				-	-
	No. of Reg'l FARMC PMC operated	1				55	55
1.5.6 Fisheries Technology Caravan	No. of fisheries technology caravan conducted						
1.5.7 Operation of BFAR Reg'l Fisheries Training Centers	Number operated/expanded						
1.5.8 Fisheries Scholarship Program	Number of scholars					287	287
1.5.9 Extension-related research activities	No. of research conducted						
	On Going						
	Completed						
1.5.10 Support to LGU Extension Workers	No. of LGU extension workers supported					3,468	3,468
1.5.10 Operation of Asian Fisheries Academy	No. operated						
2 REGULATIONS DEVELOPED, IMPLEMENTED, MONITORED AND ENFORCED						13,483	13,483
2.1 REGULATORY SERVICES						13,483	13,483
2.1.1 Coastal Resource Management						6,180	6,180
2.1.1.1 Coastal Resource Management	No. of LGU assisted	31				19	19
2.1.1.2 Fish Sanctuaries/Fish Habitat Enhancement						98	98
	No of RRA conducted	29				92	92
	No. of FS assisted/monitored	16				6	6
2.1.1.3 Artificial Reef						70	70
	No of RRA conducted	14				57	57
	No. of AR modules deployed	-				-	-
	No. of ARs monitored /MPA Establishment	7				13	13
2.1.1.4 Mangrove Reforestation	No of propagules planted (In thousand)	823				5,910	5,910
2.1.1.5 Biotoxin/HAB Monitoring						83	83
	No. of Field surveys conducted	21				34	34
	No. of samples analyzed	620				43	43
	Seaweed Area Affected (in hectares)	-				-	-
	No. of Red Tide bulletin prepared/ disseminated	25				6	6
	No. of LGU laboratories assisted						
2.1.1.6 Manila Bay Clean Up, Rehabilitation and Restoration	No. Of Bay enhanced						
2.1.1.7 Bay Management	No. of bay managed						
2.1.2 Fish Health Management and Inspection						1,054	1,054
2.1.2.1 Fish Health Laboratory						727	727
	No. of laboratories established/operated and maintained	1				610	610
	No. of samples collected	801				117	117
	No. of analysis conducted	801				-	-
2.1.2.1.1 Residue Monitoring and Surveillance						187	187
	No. of registered farms inspected	20				34	34

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		No. of Units	BENEFICIARIES			MOOE	CO
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others				
	No. of fish & feeds samples analyzed for residue	180				153	153
	No. of aqua feeds establishment inspected						-
	No. of aquafarms registered						-
2.1.2.1.2 Aquatic Animal disease surveillance monitoring and control						134	134
	No. of samples analyzed	1,000				104	104
	No. of health certificate issued	1,316					-
	No. of farms inspected	40				30	30
2.1.2.1.3 Fish kill monitoring and investigation						6	6
	No. of monitoring investigation conducted					6	6
	No. of samples analyzed						-
2.1.3 Fishery establishment inspection, plant and product certification						112	112
	No of inspection conducted	168				92	92
	No. of sampling conducted (official control)	179					-
	No. of fishery establishment approved/ accredited	-					-
	No. of product health/phytosanitary certificates	-					-
	No. of Internal Audit conducted	1				20	20
	No. of commodity clearance issued	-					-
2.1.4 Monitoring, Control and Surveillance						4,157	4,157
2.1.4.1 Operation and management of fisheries mgt patrol vessels for the MCS project of the DA-BFAR							
	No. of patrol vessels deployed						-
	No. of field operations/missions conducted						-
2.1.4.2 Procurement of Multi-Mission Vessels	No. of multi-mission vessels procured						-
2.1.4.3 Enforcement of Fishery laws, rules and regulations						112	112
	No. of field evaluation conducted	173				112	112
	No. of apprehensions/cases filed						-
	criminal						-
	administrative						-
	No. of cases appealed						-
	criminal						-
	administrative						-
	No. of cases dismissed						-
	criminal						-
	administrative						-
	No. of cases shelved						-
	criminal						-
	administrative						-
	No. of cases monitored						-
	Number of fish wardens deputized						-
	No. of fish examiners deputized						-
	No. of field evaluation of FEs/FWs conducted						-
2.1.4.3.1 Intelligence Fund	No. of patrol boats procured						-
2.1.4.4 Procurement of Patrol Boats	No. of vessels monitored						-
2.1.4.5 Vessel Monitoring System	No. of operations conducted	60				4,025	4,025
2.1.4.6 Quick Response Team	No. of Environmental Monitoring Activities of the MPs	10				20	20
2.1.4.7 Environmental Monitoring Activities of the MPs							-
2.1.5 Operation of Cyanide Detection Test Laboratories						120	120

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		No. of Units	BENEFICIARIES			MOOE	CO
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others				
	No. of CDT laboratories operated/maintained	1				81	81
	No. of samples analyzed	108				39	39
	No. of certificates/analysis report issued	167				-	-
2.1.6 Operation of Quality Assurance Laboratory						339	339
	Number maintained	1				50	50
	No. of samples analyzed	1,961				289	289
2.1.7 Inland Fisheries Management						11	11
2.1.7.1 Management Plan Preparation	No. of communal bodies of water monitored/assessed	5				3	3
2.1.7.2 Resource Enhancement						8	8
	Number of communal waters stocked	5				-	-
	Number of fingerlings dispersed (in 000)	100				4	4
	No. of sanctuaries monitored/assisted	2				4	4
	No. of multi sectoral task force & TWG participated					-	-
	No. of endemic species conserved					-	-
2.1.8 National Stock Assessment Program						921	921
	Landing centers surveyed	6				921	921
	No. of data sets processed/analyzed	36				-	-
2.1.9 Inspection/Quarantine						330	330
2.1.9.1 Issuance of Lease, licenses (FLA, CFBL, CFL), Clearances and Permits						330	330
2.1.9.1.1 Commercial Fishing Vessels						73	73
	No. of CFVL issued	58				8	8
	No. of CFVGL issued	58				8	8
	No. of Fishing Vessel inspected	573				16	16
	No. of fish workers licenses issued	1,529				26	26
	No. of fishermen licenses issued	-				-	-
	No. of certificate of clearance issued	103				15	15
	No. of international fishing permit issued					-	-
2.1.9.1.2 Fishpond Lease Agreements						96	96
	No. of FLA inventory conducted	-				-	-
	FLA areas covered (has.)	-				-	-
	No of inspection/verification conducted	130				96	96
	No. of FLA recommended for renewal	3				-	-
	No. of FLAs - cases resolved/filed/investigated	-				-	-
2.1.9.1.3 Aircraft	No of inspection conducted	15,188				27	27
2.1.9.1.4 Seacraft	No. of boarding conducted	1,009				15	15
2.1.9.1.5 Export						53	53
	Vol. of exported fish inspected (MT)					-	-
	No. of Quarantine clearance issued	25,034				53	53
	No. of permit & license verification/clearing	110				-	-
	Commodities verified/cleared (MT)	13,779				-	-
2.1.9.1.6 Import						27	27
	Vol. of imported fish inspected (MT)	-				-	-
	Commodities verified/cleared (MT)	3,304				-	-
	No. of clearance issued	225				27	27
	No. of Import Permit Issued	-				-	-
2.1.9.1.7 Domestic						39	39

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	No. of permit and clearance issued	8,750				39	39
	Commodities verified/cleared (MT)	7,164					
<u>2.1.10 Observance of Fish Conservation Week</u>	<u>No. of Forums/consultative meetings conducted</u>	2				259	259
<u>2.1.11 Regulatory-related research activities</u>	<u>No. of research conducted</u>						
	On-going						
	Completed						
3. PLANS, POLICIES, AND PROJECT FORMULATION, COORDINATION, MONITORING AND EVALUATION SERVICES						2,471	309
3.1 INFORMATION SUPPORT SERVICES						50	50
<u>3.1.1 Improved Fisheries data management</u>							
	No. of data improved						
	No. of Surveys conducted					50	50
<u>3.1.2 Operation of National and Regional FIMC</u>							
	No. maintained	1				50	50
	No. of reports/data downloaded by users						
3.2 POLICY FORMULATION, PLANNING AND ADVOCACY SERVICES						2,421	309
<u>3.2.1 Policy Agenda</u>						47	47
3.2.1.1 Studies	No. of policy studies	1				20	20
3.2.1.2 Reviews	No. of policy reviews						
3.2.1.3 Plans and Profiles	No. of profiles updated						
	No. of plans distributed	5				10	10
	No. profiles distributed	5				10	10
3.2.1.4 Annual Report	No. of report prepared	1					
3.2.1.5 Development Advocacy Initiative							
3.2.1.5 Policy Advocacy Materials	Type of IEC materials produced						
	No. of copies distributed (e.g. briefs, flyers, brochures, etc.)	4,500				7	7
<u>3.2.2 Consultations/Workshops/ Meetings</u>						918	918
<u>3.2.2.1 Conduct of Consultations/Workshops/Meetings</u>						833	833
	- conducted	61				523	523
	- attended	40				310	310
<u>3.2.2.2 Amendment of Fisheries Code</u>							
	No. of consultations/workshops/meetings						
	No. of provisions recommended for ammendment					85	85
<u>3.2.2.3 Formulation of Fisheries Administrative Order (FAO)</u>							
	Number prepared						
	Number approved/implemented						
	No. of consultations/workshops/meetings	4				85	85
<u>3.2.3 Participation in International Meetings/Workshops</u>						1,150	1,150
3.2.3.1 Contributions	No. of organizations						
3.2.3.2 Attendance	No. of meetings/workshop/conferences					100	100
3.2.3.3 Hostings	No. of meetings/workshops/conferences hosted					1,050	1,050
<u>3.2.4 Establishment and Implementation of Quality Management System</u>							
<u>3.2.5 Monitoring and Evaluation</u>						306	309
3.2.5.1 Conduct of field visits	No. of field visits conducted	120				306	309
SUB-TOTAL, OPERATIONS						89,030	15,800
TOTAL, NATIONAL FISHERIES PROGRAM						89,030	15,800

Prepared by:

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	ANNUAL ACCOMPLISHMENTS 2012			BUDGET ALLOCATION ('000)		
					FY 2012 ACTUAL OBLIGATIONS		
					G.A.A.		
		No. of Units	BENEFICIARIES		MOOE	CO	TOTAL
Poor Fisherfolks (Male)	Poor Fisherfolks (Female)		Others				
	SIGNED JESELITA G. RUINATA OIC, PMES	SIGNED MA. VICTORIA B. PEÑA Budget Officer-Designate			SIGNED ANDRES M. BOJOS Regional Director		