



Department of Agriculture
BUREAU OF FISHERIES AND AQUACULTURE

REGION 7 - Central Visayas

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PERFORMANCE																BUDGET ALLOCATION				
	YEAR 2015																YEAR 2015 ACTUAL OBLIGATION				
	TARGETS								ACTUAL												
	No. of Units	Beneficiaries							No. of Units	Beneficiaries							PS	MOOE	FINEX	CO	TOTAL
Poor Fisherfolks (Male)		Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)	Total	Poor Fisherfolks (Male)		Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)	Total						
01000000 - REGULAR AGENCY FUND	-	16,344	5,767	680	255	2,277	902	26,225	-	15,794	3,468	28	20	1,520	1,160	21,990	50,380	251,031	-	102,829	404,240
01100000 - GENERAL FUND	-	16,344	5,767	680	255	2,277	902	26,225	-	15,794	3,468	28	20	1,520	1,160	21,990	50,380	251,031	-	102,829	404,240
01101000 - NEW GENERAL APPROPRIATION		16,344	5,767	680	255	2,277	902	26,225		15,794	3,468	28	20	1,520	1,160	21,990	50,380	251,031	-	102,829	404,240
01101101 - SPECIFIC BUDGET OF THE AGENCY		16,344	5,767	680	255	2,277	902	26,225		15,794	3,468	28	20	1,520	1,160	21,990	50,380	251,031	-	102,829	404,240
00000-1-00-00-00000 GENERAL ADMINISTRATION AND SUPPORT		-	-	-	-	-	-	-		-	-	-	-	5	4	9	1,404	17,380	-	-	18,784
10300-1-00-01-00000 GENERAL MANAGEMENT AND SUPERVISION		-	-	-	-	-	-	-		-	-	-	-	5	4	9	1,404	17,380	-	-	18,784
PESONNEL SERVICES																	1,404				1,404
10300-1-00-01-00001 Operation of BFAR Central and Regional Offices	1								1									10,928			10,928
10300-1-00-01-00002 Operation of BFAR Provincial/City Fishery Offices	4								4									6,305			6,305
10300-1-00-01-00003 Operation of BFAR Quarantine Stations																					
10300-1-00-01-00004 Operation of NFRDI																					
10300-1-00-01-00005 Training and Technical Assistance	10								9					5	4	9		147			147
10300-1-00-02-00000. Administration of Personnel Benefits																					
00000-2-00-00-00000 SUPPORT TO OPERATIONS		800	495	60	20	180	70	1,625		802	302	5	3	350	187	1,649	1,394	7,389	-	-	8,783
16200-2-00-01-00000 DEVELOPMENT OF ORGANIZATIONAL POLICIES,		800	495	60	20	180	70	1,625		802	302	5	3	350	187	1,649	1,394	3,802	-	-	5,196
PESONNEL SERVICES																	1,394				1,394
16200-2-00-01-00001 Conduct of studies/reviews																					
- Number of studies conducted	1																				
- Number of policy review conducted	2								2												
16200-2-00-01-00002 Conduct of Consultations/Workshops/Meetings		800	495	60	20	180	70	1,625		802	302	5	3	350	187	1,649		3,283	-	-	3,283
- Number of Local consultations/ Workshops/ Meetings conducted	65	800	495	60	20	180	70	1,625	65	802	302	5	3	350	187	1,649		2,645			2,645
- Number of Local consultations/ Workshops/ Meetings attended	40								50									597			597
- Number of International consultations/ Workshops/ Meetings hosted																					
- Number of International consultations/ Workshops/ Meetings attended	10								2									41			41
16200-2-00-01-00003 Monitoring and Evaluation																		275	-	-	275
- Number of field visits conducted	200								206									265			265
- Number of reports (monthly/Quarterly/Annual) prepared	1								50									10			10
- Number of policy recommendations issued	1																				
16200-2-00-01-00004 Information Management																		244	-	-	244
- FIMC Operated (National/Regional)	1								1									244			244
10300-2-00-02-00000 MONITORING AND EVALUATION ACTIVITIES FOR GRASSROOTS PARTICIPATORY BUDGETING PROJECTS																		3,587	-	-	3,587
- Bottoms-up Budgeting																		3,587			3,587
00000-3-00-00-00000 OPERATIONS		15,544	5,272	620	235	2,097	832	24,600		14,992	3,166	23	17	1,165	969	20,332	47,582	170,545	-	38,182	256,309
00000-3-01-00-00000 MFO 1: FISHERIES POLICY SERVICES		1,000	475	170	80	720	355	2,800		725	295	21	16	228	170	1,455	-	1,358	-	-	1,358
16200-3-01-01-00000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS		1,000	475	170	80	720	355	2,800		725	295	21	16	228	170	1,455	-	1,358	-	-	1,358
PESONNEL SERVICES																					
16200-3-01-01-00001 Policy formulation/recommendation																					
- Number of policies drafted																					
- Number of policies submitted for approval																					
- Number of months for drafting and finalizing policies and programs																					

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PERFORMANCE															BUDGET ALLOCATION					
	YEAR 2015															YEAR 2015 ACTUAL OBLIGATION					
	TARGETS							ACTUAL													
	No. of Units	Beneficiaries						No. of Units	Beneficiaries						PS	MOOE	FINEX	CO	TOTAL		
Poor Fisherfolks (Male)		Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)	Total		Poor Fisherfolks (Male)	Poor Fisherfolks (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)						Total	
16200-3-01-01-00002 Plans and Programs Development/Review/Updating					20	30	50						20	30	50		175			175	
- Number of policy reviews/studies conducted	4				20	30	50	4					20	30	50		175			175	
- Number of programs developed																					
- Number of months for the review and updating of policies and programs																					
16200-3-01-01-00003 Conduct of stakeholders consultation/workshops/meetings		1,000	475	170	80	700	325	2,750		725	295	21	16	208	140	1,405		1,119		1,119	
- Number of stakeholders consultations conducted	30	550	250	100	50	375	175	1,500	30	463	167	7	7	83	53	780		654		654	
- Number of Conferences/ workshops on program development organization	25	450	225	70	30	325	150	1,250	25	262	128	14	9	125	87	625		465		465	
16200-3-01-01-00004 Fisheries Data Updating																		39		39	
- Number of fisheries data updated	4								5									39		39	
16200-3-01-01-00005 Policy, plans and programs monitoring and evaluation																		25		25	
- Number of plans and program implementation monitored and evaluated	5																	25		25	
- Number of stakeholders surveyed	200																				
- Number of stakeholders satisfied	120																				
00000-3-02-00-00000 MFO 2: TECHNICAL ADVISORY SERVICES		7,295	2,800	115	66	880	470	11,626		6,607	1,652	2	1	813	702	9,777	9,637	46,886		460	56,983
16200-3-02-01-00000 MARKET DEVELOPMENT SERVICES		115	70	35	30	125	75	450		152	53	2	1	118	97	423	484	795		460	1,739
Quantity: Number of fisherfoks provided with marketing assistance/	115	70	35	30	125	75	450	785													
Quality: 70% of stakeholders assisted who rate the marketing assistance	1																				
Timeliness: 70% of market intervention provided by the Bureau delivered on	1																				
PESONNEL SERVICES																	484	30			514
16200-3-02-01-00001 Marketing Assistance		40	20	10	5	50	25	150		47	8			43	62	160		85		460	545
- Number of price monitoring conducted	24								51									13			13
- Number of markets monitored	5								5												
- Number of investment/industry fora conducted																					
- Number of market matching conducted	15	40	20	10	5	50	25	150	18	47	8			43	62	160		72		460	532
- Number of Market Agreements consumated	4								6												
16200-3-02-01-00002 Participation to Agri-Aqua Fairs and Exhibits		75	50	25	25	75	50	300		105	45	2	1	75	35	263		680			680
- Number of Agri-aqua fair/exhibit conducted	3	75	50	25	25	75	50	300	3	105	45	2	1	75	35	263		369			369
- Number of Agri-aqua fair/exhibit participated	2								10									311			311
- Number of investment facilitated	2								2												
- Volume of fisheries products delivered and sold in fish terminal																					
- Value of products sold (Php)																					
16200-3-02-02-00000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES		7,180	2,730	80	36	755	395	11,176		6,455	1,599			695	605	9,354	9,153	31,367			40,520
PESONNEL SERVICES																	9,153				9,153
16200-3-02-02-00001 Provision of Training and Technical Assistance		5,208	2,075			255	170	7,708		4,066	1,046			650	590	6,352		5,373			5,373
- Number of training needs assessment conducted																					
- Number of training designs developed																					
- Number of training materials developed/produced																					
- Number of trainings conducted		1,579	596			100	25	2,300		1,502	682			320	525	3,029		2,108			2,108
a. Aquaculture	50	730	145					875	25	527	152			35	5	719		550			550
b. Municipal	25	349	26					375	23	378	22			48	6	454		300			300
c. Commercial	5		50					50	5	98						98		27			27
d. Regulatory	15	275	50			50		375	15	277	27			174	483	961		238			238
e. Post Harvest	20	50	300				25	375	17	118	380					498		221			221
f. Others	10	175	25			50		250	13	104	101			63	31	299		772			772
- Number of training materials distributed																					

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PERFORMANCE															BUDGET ALLOCATION					
	YEAR 2015															YEAR 2015 ACTUAL OBLIGATION					
	TARGETS							ACTUAL													
	No. of Units	Beneficiaries							No. of Units	Beneficiaries								PS	MOOE	FINEX	CO
Poor Fisherfolk (Male)		Poor Fisherfolk (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)	Total	Poor Fisherfolk (Male)		Poor Fisherfolk (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)	Total						
- Number of technical assistance provided (incl. access to credit)		3,629	1,479			155	145	5,408		2,564	364			330	65	3,323		3,265			3,265
a. Aquaculture	1,330	1,814	326	-	-	53	-	2,193	1,255	968	30			25		1,023		1,113			1,113
b. Municipal	275	620	175	-	-	15	-	810	1,105	1,100	2			3		1,105		875			875
c. Commercial	140	450	70	-	-	-	-	520	195	141					141		186			186	
d. Regulatory	300	430	258	-	-	52	-	740	400	210	9			158	14	391		390			390
e. Post Harvest	140	135	500	-	-	-	115	750	386	20	318				338		370			370	
f. Others	100	180	150	-	-	35	30	395	355	125	5			144	51	325		331			331
16200-3-02-02-00002 Establishment of Technology Demonstrations	120	772	155	30	10	-	-	967	196	289	53	-	-	-	-	342	-	15,772	-	-	15,772
- Number of technology demonstrations established	120	772	155	30	10	-	-	967	196	289	53	-	-	-	-	342	-	15,772	-	-	15,772
a. BFAR	120	772	155	30	10	-	-	967	196	289	53	-	-	-	-	342	-	15,772	-	-	15,772
1. Integrated Farming	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2. Wasteland Aquaculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Upland Aquaculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4. Sea Cucumber Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5. Pond Culture Technology	25	25	-	-	-	-	-	25	58	24					24		2,822			2,822	
6. Marine Fish Cage	20	250	50	-	-	-	-	300	23	86					86		5,905			5,905	
7. Freshwater Fish Cage/Pen Culture	2	2	-	-	-	-	-	2	3	6					6		200			200	
8. Aquasilvi/Mangrove Aquaculture	30	130	5	-	-	-	-	135	37	103	25				128		3,463			3,463	
9. Aquarium Fish Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10. Shellfish Culture	3	30	15	-	-	-	-	45	12	12					12		300			300	
11. Abalone Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12. Fish Polyculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13. Crab Fattening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14. Sea Urchin Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15. Soft-shelled Crab Production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
16. Fishing Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17. Post Harvest Technology	-	-	60	-	-	-	-	60	-	-	-	-	-	-	-		251			251	
18. Seaweed Farming	40	335	25	30	10	-	-	400	62	57	28				85		2,672			2,672	
19. Catfish Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20. Shrimp Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21. Organic Farming	-	-	-	-	-	-	-	-	1	1					1		159			159	
16200-3-02-02-00003 Conduct of Information, Education and	-	1,200	500	50	26	500	225	2,501	-	2,100	500	-	-	45	15	2,660	-	653	-	-	653
- Number of technology fora conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Number of IEC materials developed/produced	100	-	-	-	-	-	-	-	100	-	-	-	-	-	-		315			315	
- Number of IEC materials distributed	3,500	1,200	500	50	26	500	225	2,501	3,601	2,100	500			45	15	2,660		38			38
- Number of other IEC activities conducted	2	-	-	-	-	-	-	-	13	-	-	-	-	-	-		300			300	
16200-3-02-02-00004 Strengthening Partnership with Stakeholders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,946	-	-	4,946
- No. of Fisherfolk Operations Center/FARMC PMC operated	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-		500			500	
- Number of FARMCs strengthened	15	-	-	-	-	-	-	-	21	-	-	-	-	-	-		275			275	
- Number of LGU technicians assisted	147	-	-	-	-	-	-	-	120	-	-	-	-	-	-		3,528			3,528	
- Number of TARGET Beneficiaries assisted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-			-	
- Number of other stakerholders assisted (academe; NGAs; NGOs; POS)	20	-	-	-	-	-	-	-	21	-	-	-	-	-	-		-			-	
- Number of fisherfolk children provided with scholarship	-	-	-	-	-	-	-	-	48	-	-	-	-	-	-		643			643	
- Number of students provided with scholarship under LOI No. 101 dated April 19, 1980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-			-	
16200-3-02-02-00005 Operation of Regional Fisheries Training Centers	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	4,623	-	-	4,623

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PERFORMANCE														BUDGET ALLOCATION						
	YEAR 2015														YEAR 2015 ACTUAL OBLIGATION						
	TARGETS							ACTUAL													
	No. of Units	Beneficiaries						No. of Units	Beneficiaries						PS	MOOE	FINEX	CO	TOTAL		
Poor Fishers (Male)		Poor Fishers (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)	Total		Poor Fishers (Male)	Poor Fishers (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)						Total	
b. Milkfish	2.00							5.73										1,365			1,365
c. Carp Fingerlings																					
d. Other species of fish	10.00							2.40													1,037
16200-3-03-01-00003 Operation and Maintenance of Production and																		14,733		8,099	22,832
- Number of Technology Stations operated/maintained	5							3										6,338		4,938	11,276
- Number of National Centers operated/maintained	-																				
- Establishment of National Mariculture Center	-																				
- Establishment of Seaweed Development Center	-																				
- Number of hatcheries established/maintained	3							3										4,498		3,161	7,659
- Number of Multi-species hatcheries established/maintained	2							2										3,897			3,897
- Number of Indigenous Species Hatchery (Liguasan Marsh)																					
- Number of Invertebrate hatcheries established/maintained																					
16200-3-03-02-00000 SEAWEED PRODUCTION AND DISTRIBUTION		2,216	840					3,056	2,379									24,220			24,220
PESONNEL SERVICES																					
- Number of seaweed propagules distributed (kg)	500,280	2,016	760					2,776	473,100	1,221								14,286			14,286
a. Number of seaweed propagules produced	250,280	1,108	420					1,528										4,824			4,824
b. Number of seaweed propagules procured	250,000	908	340					1,248	473,100	1,221								9,462			9,462
- Number of seaweed farm implements distributed	280	200	80					280	592	1,158								8,882			8,882
- Number of seaweed nurseries established	-	-	-					-	-	-											
- Number of seaweed nurseries maintained	-	-	-					-	-	-											
- Number of seaweed tissue culture laboratoy established/maintained	1	-	-					-	1	-								1,052			1,052
16200-3-03-03-00000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION	8,662	4,298	938	334	76			5,646	12,437	3,027								33,820		6,238	40,058
PESONNEL SERVICES																					
- Number of fishing gear/paraphernalia distributed	8,662	4,298	938	334	76			5,646	12,437	3,027								33,820		6,238	40,058
a. Gill Net	4,331	2,149	469	167	38			2,823	1,359	1,359								16,309			16,309
b. Hook and Lines	-	-	-	-	-			-	124	9								186			186
c. Lambaklad	-	-	-	-	-			-	1	24								1,096			1,096
d. Fish Pot	1,000	160	25	10	5			200	3,000	168								3,362			3,362
e. Payao	100	1,000	405	83	12			1,500	130	130								2,620			2,620
f. Squid Jigger	50	10	-	-	-			10	294	20								292			292
g. Motorized banca	146	146	-	-	-			146	251	251								3,075			3,075
h. Nonmotorized banca	200	188	-	12	-			200	472	472								3,795			3,795
i. Marine engine	300	250	-	50	-			300	300	300										6,238	6,238
j. Fish trap	-	-	-	-	-			-	-	-											
k. Multiple handline	20	100	-	-	-			100	106	46								160			160
l. Tuna handline	-	-	-	-	-			-	-	-											
m. Crab lift net	-	-	-	-	-			-	-	-											
o. Crab pot	2,500	150	24	2	16			192	6,280	128								1,570			1,570
p. Modified stationary liftnet	-	-	-	-	-			-	-	-											
q. Spear fishing gadget	-	-	-	-	-			-	-	-											
r. Fish corral	5	65	5	5	-			75	10	10								252			252
s. Bagnet	-	-	-	-	-			-	-	-								80			80
t. Life Vest	-	-	-	-	-			-	-	-											
u. Crab Tray	-	-	-	-	-			-	-	-											
u. Others	10	80	10	5	5			100	110	110								1,023			1,023
- Number of alternative livelihood distributed																					

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PERFORMANCE														BUDGET ALLOCATION							
	YEAR 2015														YEAR 2015 ACTUAL OBLIGATION							
	TARGETS							ACTUAL														
	No. of Units	Beneficiaries						No. of Units	Beneficiaries						PS	MOOE	FINEX	CO	TOTAL			
		Poor Fisherfolk (Male)	Poor Fisherfolk (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)	Others (Female)		Total	Poor Fisherfolk (Male)	Poor Fisherfolk (Female)	Sr. Citizen (Male)	Sr. Citizen (Female)	Others (Male)						Others (Female)	Total	
16200-3-03-04-00000 OPERATION AND MAINTENANCE OF MARICULTURE PARKS																1,400			1,400			
PESONNEL SERVICES																						
- Number of mariculture parks maintained	6							4										1,200		1,200		
- Number of cages for livelihood distributed	-																					
- Number of Environmental Monitoring conducted	16							16										200		200		
00000-3-04-00-00000 MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY																2,476	13,684		17,013	33,173		
PESONNEL SERVICES																						
16200-3-04-01-00000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES																1,343	255		17,013	18,611		
PESONNEL SERVICES																						
16200-3-04-01-00001 Establishment of Fishery On-Farm Equipment																-	255		17,013	17,268		
- Number of Fishports Established								-												17,013	17,013	
- Number of Fish Landing Established	6																					
- Number of Ice Plant and Cold Storage (IPCS) established																						
- Number of ice making machines/Blast freezer distributed																						
- Number of fishmarts facilitated/established																						
- Number of fish stalls constructed and improved																						
- Number of live seafoods stalls established																						
- Number of other postharvest equipment distributed	14	-	168	-	12	-	-	180	26	30	894	-	-	-	-	-	924	-	255	-	-	255
a. Smokehouse																						
b. Elevated solar dryer																						
c. Seaweed dryers	5	-	56	-	4	-	-	60	1	30							30		57			57
d. Freezer	-	-	-	-	-	-	-	-														
e. Vacuum packer	-	-	-	-	-	-	-	-														
f. Processing utensils	4	-	56	-	4	-	-	60	20		889						889		131			131
g. Sorter	-	-	-	-	-	-	-	-														
h. Others	5	-	56	-	4	-	-	60	5		5						5		67			67
16200-3-04-02-00000 COASTAL AND INLAND FISHERIES RESOURCE REHABILITATION																1,133	13,429			14,562		
PESONNEL SERVICES																						
- Number of sanctuaries monitored/assisted																						
- Number of AR modules deployed																						
- Number of mangrove propagules planted (in thousand)	1,000								1,123	975	180						1,155		13,429			13,429
- Number of communal waters stocked																						
National Inland Water Development Program																						
-Number of Lakes/reservoir developed/restored																						
00000-3-05-00-00000 MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICE																	21,321	23,568		6,372	51,261	
PESONNEL SERVICES																						
16200-3-05-01-00000 QUALITY CONTROL AND INSPECTION																1,504	4,180		6,321	12,005		
PESONNEL SERVICES																						
16200-3-05-01-00001 Monitoring and Inspection of Fishery Facilities																-	3,124		6,321	9,445		
- Number of fishery facilities and aquaculture farms monitored/inspected	50								66								66		221			221
- Number of analysis conducted	1,000								1,463										264			264
- Number of Laboratories maintained/operated	1								1										2,639		6,321	8,960
16200-3-05-01-00002 Monitoring and Inspection of Fishery Products																-	1,056			1,056		
- Number of fishery products monitored/inspected	1,700								1,378								30		156			156
- Number of analysis conducted	1,700								1,124										341			341
- Number of Laboratories maintained/operated	1								1										559			559

MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PERFORMANCE														BUDGET ALLOCATION						
	YEAR 2015														YEAR 2015 ACTUAL OBLIGATION						
	TARGETS							ACTUAL													
	No. of Units	Beneficiaries						No. of Units	Beneficiaries						PS	MOOE	FINEX	CO	TOTAL		
Poor Fisherfolk s (Male)		Poor Fisherfolk s (Female)	St. Citizen (Male)	St. Citizen (Female)	Others (Male)	Others (Female)	Total		Poor Fisherfolk s (Male)	Poor Fisherfolk s (Female)	St. Citizen (Male)	St. Citizen (Female)	Others (Male)	Others (Female)						Total	
16200-3-05-02-00000 QUARANTINE, REGISTRATION AND LICENSING					410		410								2,984	380		51	3,415		
PESONNEL SERVICES															2,984				2,984		
16200-3-05-02-00001 Permit Issuance					410		410									380		51	431		
- Number of permits, licenses and accreditations issued	35,530	-	-	-	100	-	100	22,625	-	-	-	-	-	-		182			182		
a. commercial fishing vessels and gears	15	-	-	-	-	-	-	163	-	-	-	-	-	-		86			86		
b. FLA covered areas	15	-	-	-	-	-	-	15	-	-	-	-	-	-		7			7		
c. other fisheries entities	35,500	-	-	-	100	-	100	22,447	-	-	-	-	-	-		5			5		
d. fisheries products																84			84		
- Number of inspections conducted	16,530	-	-	-	310	-	310	18,481	-	-	-	-	-	-		198		51	249		
a. commercial fishing vessels and gears	130	-	-	-	50	-	50	130	-	-	-	-	-	-		98			98		
b. FLA covered areas								24	-	-	-	-	-	-		50			50		
c. other fisheries entities	16,200	-	-	-	250	-	250	17,934	-	-	-	-	-	-		50			50		
d. fisheries products	200	-	-	-	10	-	10	393	-	-	-	-	-	-				51	51		
- Number of monitoring conducted																					
16200-3-05-03-00000 MONITORING, CONTROL AND SURVEILLANCE															16,833	18,938			35,771		
PESONNEL SERVICES															16,833				16,833		
16200-3-05-03-00001 Regulations and enforcement Activities																18,841			18,841		
- Number of multi-mission vessels procured																					
- Number of multi-mission vessels maintained/operated	2																				
- Number of patrol vessels procured																					
- Number of MCS vessels and small patrol vessels operated/maintained	4							4								6,000			6,000		
- Number of Vessel Monitoring Systems operated/monitored																1,403			1,403		
- Number of fishing vessels tracked/monitored																					
- Number of IUU fishing vessels accosted (persuaded to get CFVGL)																					
- Number of law enforcement Quick Response Team created/deployed	5							5								6,203			6,203		
- Number of law enforcement volunteers insured																					
- Number of fishery law enforcement field operations conducted	150							152								5,235			5,235		
16200-3-05-03-00002 Biotxin/HAB Monitoring																97			97		
- Number of Harmful Algal Bloom (HAB) monitoring conducted	21							22													
- Number of Harmful Algal Bloom (HAB) laboratories maintained	1							1								97			97		
16200-3-05-04-00000 LEGAL AND ADVISORY SERVICES																70			70		
PESONNEL SERVICES																					
- Number of Legal and advisory services rendered	25							27								70			70		
- Number of fishery cases filed																					
00000-4-00-00-00000 Locally-Funded Projects	59							58								55,717		64,647	120,364		
00000-4-14-00-00000 Social Protection	59							58								55,717		64,647	120,364		
00000-4-14-08-00000 Poverty Reduction	59							58								55,717		64,647	120,364		
a. Implementation & monitoring of Payapa at Masaganang PamayaNAn (PAMANA) Program																					
16200-4-14-08-00001 a. For the implementation of various programs/projects	59							58								55,717		64,647	120,364		
Automatic Appropriations (RLIP)															3,397				3,397		
TOTAL PROGRAMS		16,344	5,767	680	255	2,277	902	26,225		15,794	3,468	28	20	1,520	1,160	21,990	53,777	251,031		102,829	407,637

PREPARED BY:

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