

Bureau of Fisheries and Aquatic Resources
 FY 2022 (Work and Financial Plan)
 Budget Execution Document 2

OFFICE: BFAR CARAGA

| PERFORMANCE INDICATOR DESCRIPTION | FY 2022 PHYSICAL PLAN | | | | | | | | | | | | | | FY 2021 FINANCIAL PLAN | | | |
|---|-----------------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|------------------------|--------|---------|---------|
| | 1ST QUARTER | | | 2ND QUARTER | | | 3RD QUARTER | | | 4TH QUARTER | | | GRAND TOTAL | | GRAND TOTAL | | | |
| | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | PS | MOOE | TOTAL |
| | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | | |
| 01000000 - REGULAR AGENCY FUND | | 1,854 | 20 | | 3,851 | 41 | | 4,576 | 174 | | 3,099 | 32 | | 14,721 | 267 | 39,526 | 101,084 | 140,610 |
| 01100000 - GENERAL FUND | | 1,854 | 20 | | 3,851 | 41 | | 4,576 | 174 | | 3,099 | 32 | | 14,721 | 267 | 39,526 | 101,084 | 140,610 |
| 01101000 - NEW GENERAL APPROPRIATION | | 1,854 | 20 | | 3,851 | 41 | | 4,576 | 174 | | 3,099 | 32 | | 14,721 | 267 | 39,526 | 101,084 | 140,610 |
| 01101101 - SPECIFIC BUDGET OF THE AGENCY | | 1,854 | 20 | | 3,851 | 41 | | 4,576 | 174 | | 3,099 | 32 | | 14,721 | 267 | 39,526 | 101,084 | 140,610 |
| 1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT | | - | - | | - | - | | - | - | | - | - | | - | - | 5,428 | 15,413 | 20,841 |
| 1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND | | - | - | | - | - | | - | - | | - | - | | - | - | 5,428 | 15,413 | 20,841 |
| PERSONNEL SERVICES | | - | - | | - | - | | - | - | | - | - | | - | - | 5,428 | - | 5,428 |
| 1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 9,413 | 9,413 |
| 1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery | 5 | - | - | - | - | - | - | - | - | - | - | - | 5 | - | - | - | 5,000 | 5,000 |
| 1-0-00-00-1-00001-003 Operation of BFAR Quarantine Stations | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 1,000 | 1,000 |
| 1-0-00-00-1-00001-004 Staff Development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1-0-00-00-1-00002-000 Administration of Personnel Benefits | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - |
| 2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS | | 86 | - | | 102 | - | | 132 | - | | 102 | - | | 468 | - | - | 4,838 | 4,838 |
| 2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES | | 80 | - | | 90 | - | | 120 | - | | 90 | - | | 420 | - | - | 3,416 | 3,416 |
| 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 | | 80 | - | | 90 | - | | 120 | - | | 90 | - | | 420 | - | - | 2,716 | 2,716 |
| - Number of Local consultations/ Workshops/ Meetings conducted | 4 | 80 | - | 3 | 60 | - | 4 | 80 | - | 3 | 60 | - | 14 | 280 | - | - | 1,516 | 1,516 |
| - Number of Local consultations/ Workshops/ Meetings attended | 5 | - | - | 5 | - | - | 5 | - | - | 5 | - | - | 20 | - | - | - | 1,200 | 1,200 |
| - Number of International consultations/ Workshops/ Meetings | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of International consultations/ Workshops/ Meetings | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2-0-00-00-1-00001-003 Monitoring and Evaluation | | - | - | | - | - | | - | - | | - | - | | - | - | - | 100 | 100 |
| - Number of field visits conducted | 2 | - | - | 3 | - | - | 2 | - | - | 3 | - | - | 10 | - | - | - | 80 | 80 |
| - Number of agency reports prepared and submitted (monthly/ Quarterly/ Annual) | 3 | - | - | 3 | - | - | 3 | - | - | 4 | - | - | 13 | - | - | - | 20 | 20 |
| - Number of policy recommendations issued | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2-0-00-00-1-00001-004 Information Management | | - | - | | - | - | | - | - | | - | - | | - | - | - | 600 | 600 |
| - FIMC Operated (National/Regional) | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 600 | 600 |
| - Systems Developed/maintained | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2-0-00-00-1-00002-000 LEGAL AND ADVISORY SERVICES | | 6 | - | | 12 | - | | 12 | - | | 12 | - | | 48 | - | - | 1,422 | 1,422 |
| PERSONNEL SERVICES | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - |
| - Operation of Legal Division/Unit | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 250 | 250 |
| - No. of legal advisory services rendered | 6 | 6 | - | 6 | 6 | - | 6 | 6 | - | 6 | 6 | - | 24 | 24 | - | - | - | - |
| - Operation of Adjudication Unit | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 1,172 | 1,172 |
| - No. of Fishery cases resolved/settled | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-0-00-00-0-00000-000 OPERATIONS | | 1,768 | 20 | | 3,749 | 41 | | 4,444 | 174 | | 2,997 | 32 | | 14,253 | 267 | 34,098 | 80,833 | 114,931 |
| 3-1-00-00-0-00000-000 Productivity in Fisheries Sector within ecological limits Increased | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - |

| PERFORMANCE INDICATOR DESCRIPTION | FY 2022 PHYSICAL PLAN | | | | | | | | | | | | | | | FY 2021 FINANCIAL PLAN | | | | | | |
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| | 1ST QUARTER | | | 2ND QUARTER | | | 3RD QUARTER | | | 4TH QUARTER | | | GRAND TOTAL | | | GRAND TOTAL | | | | | | |
| | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | PS | MOOE | TOTAL | | | | |
| | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | | | | | | |
| 3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM | | 372 | 13 | | 675 | 18 | | 1,426 | 118 | | 689 | 22 | | 3,499 | 171 | 9,315 | 24,560 | 33,875 | | | | |
| 3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM | | - | - | | - | - | | 608 | 34 | | - | - | | 608 | 34 | - | 4,905 | 4,905 | | | | |
| 3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION | | - | - | | - | - | | 608 | 34 | | - | - | | 608 | 34 | - | 4,905 | 4,905 | | | | |
| PERSONNEL SERVICES | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| - Number of fishing gear/paraphernalia distributed | | - | - | | - | - | | 338 | 946 | | 34 | - | | 338 | 304 | 34 | 4,905 | 4,905 | | | | |
| a. Payao | | - | - | | - | - | | 4 | 4 | | - | - | | 4 | 4 | - | 1,000 | 1,000 | | | | |
| b. Lambaklad | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| c. Hook and Line Gears | | - | - | | - | - | | 304 | 304 | | - | - | | 304 | 304 | - | 1,295 | 1,295 | | | | |
| d. Trap Gears | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| e. Net Gears | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| f. Motorized Boat | | - | - | | - | - | | 30 | 30 | | - | - | | 30 | 30 | - | 2,610 | 2,610 | | | | |
| g. Non-Motorized Boat | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| h. Marine Engine | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| i. Others (please specify in comments) | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| 3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM | | 372 | 13 | | 675 | 18 | | 818 | 25 | | 689 | 22 | | 2,891 | 78 | 3,752 | 17,805 | 21,557 | | | | |
| 3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION | | 372 | 13 | | 675 | 18 | | 818 | 25 | | 689 | 22 | | 2,891 | 78 | 3,752 | 9,544 | 13,296 | | | | |
| PERSONNEL SERVICES | | - | - | | - | - | | - | - | | - | - | | - | - | 3,752 | - | 3,752 | | | | |
| 3-1-01-02-1-00001-001 Broodstock Development and Maintenance | | - | - | | - | - | | - | - | | - | - | | - | - | - | 1,633 | 1,633 | | | | |
| - Number of broodstocks maintained (pcs) | | 23,046 | - | | - | - | | - | - | | - | - | | 23,046 | 23,046 | - | 1,633 | 1,633 | | | | |
| a. Tilapia | | 21,900 | - | | - | - | | - | - | | - | - | | 21,900 | - | - | 1,000 | 1,000 | | | | |
| b. Milkfish | | 346 | - | | - | - | | - | - | | - | - | | 346 | - | - | 502 | 502 | | | | |
| c. Other species of fish (please specify in comments) | | 800 | - | | - | - | | - | - | | - | - | | 800 | - | - | 131 | 131 | | | | |
| - Number of broodstocks distributed (pcs) | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| a. Tilapia | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| b. Milkfish | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| c. Other species of fish (please specify in comments) | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| 3-1-01-02-1-00001-002 Fingerlings and other Seed Stocks | | 372 | 13 | | 675 | 18 | | 719 | 22 | | 689 | 22 | | 1,522 | 75 | - | 3,251 | 3,251 | | | | |
| - Number of fingerlings/seed stocks distributed (in M) | | 2 | 319 | | 9 | 2 | | 608 | 13 | | 2 | 610 | 18 | | 2 | 612 | 20 | 10 | 1,332 | 60 | 734 | 734 |
| a. Tilapia | | 1.6475 | 238 | | 7 | 1.6475 | 238 | 7 | 1.65 | 259 | 8 | 1.648 | 273 | 8 | 7 | 1,008 | 30 | - | 484 | 484 | | |
| b. Milkfish | | 0.3825 | 66 | | 1 | 0.3825 | 66 | 3 | 0.38 | 66 | 5 | 0.383 | 66 | 6 | 2 | 264 | 15 | - | 193 | 193 | | |
| c. Other species of fish (please specify in comments) | | 0.4500 | 15 | | 1 | 0.4500 | 14 | 3 | 0.45 | 15 | 5 | 0.450 | 16 | 6 | 2 | 60 | 15 | - | 57 | 57 | | |
| - Number of FRY/seed stock produced (in m) | | 2,700 | - | | 2,700 | 3 | | 2,700 | 3 | | 2,700 | 3 | | 11 | - | - | 2,517 | 2,517 | | | | |
| a. Tilapia | | 1.775 | - | | 1.7750 | - | | 1.78 | - | | 1.775 | - | | 7 | - | - | 1,000 | 1,000 | | | | |
| b. Milkfish | | 0.425 | - | | 0.4250 | - | | 0.43 | - | | 0.425 | - | | 2 | - | - | 1,405 | 1,405 | | | | |
| c. Other species of fish (please specify in comments) | | 0.500 | - | | 0.5000 | - | | 0.50 | - | | 0.500 | - | | 2 | - | - | 112 | 112 | | | | |
| - Number of fingerlings/seed stock procured (in M) | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| a. Tilapia | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| b. Milkfish | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| c. Other species of fish (please specify in comments) | | - | - | | - | - | | - | - | | - | - | | - | - | - | - | - | | | | |
| - Number of seaweed propagules distributed (kg) | | 20,000 | 53 | | 4 | 15,000 | 15,069 | 5 | 25,000 | 25,111 | 4 | 15,000 | 15,079 | 2 | 75,000 | 190 | 15 | - | - | | | |
| a. Number of seaweed propagules produced | | 20,000 | 53 | | 4 | 15,000 | 15,069 | 5 | 25,000 | 25,111 | 4 | 15,000 | 15,079 | 2 | 75,000 | 190 | 15 | - | - | | | |
| b. Number of seaweed propagules procured | | - | - | | - | - | - | - | - | | - | - | | - | - | - | - | - | | | | |
| 3-1-01-02-1-00001-003 Number of seaweed farm implements distributed | | - | - | | - | - | | 70 | 50 | | 2 | - | | 70 | 50 | 2 | - | 1,330 | 1,330 | | | |
| 3-1-01-02-1-00001-004 Number of seaweed nurseries established | | - | - | | - | - | | 1 | - | | - | - | | 1 | - | - | - | 150 | 150 | | | |
| 3-1-01-02-1-00001-005 Number of seaweed nurseries maintained | | 4 | - | | - | - | | - | - | | - | - | | 4 | - | - | - | 900 | 900 | | | |
| 3-1-01-02-1-00001-006 Number of seaweed culture laboratory | | 1 | - | | - | - | | - | - | | - | - | | 1 | - | - | - | 380 | 380 | | | |


| PERFORMANCE INDICATOR DESCRIPTION | FY 2022 PHYSICAL PLAN | | | | | | | | | | | | | | | FY 2021 FINANCIAL PLAN | | |
|--|-----------------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|------------------------|--------------|--------------|
| | 1ST QUARTER | | | 2ND QUARTER | | | 3RD QUARTER | | | 4TH QUARTER | | | GRAND TOTAL | | | GRAND TOTAL | | |
| | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | PS | MOOE | TOTAL |
| | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | | |
| 3-1-01-02-1-00001-007 Number of mariculture parks | 2 | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | 900 | 900 |
| 3-1-01-02-1-00001-008 Number of cages for livelihood distributed | - | - | - | - | - | 1 | - | 1 | - | - | - | 1 | - | 1 | - | - | 1,000 | 1,000 |
| 3-1-01-02-1-00001-009 Number of Environmental Monitoring conducted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PESONNEL SERVICES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8,261 | 8,261 |
| 3-1-01-02-1-00002-001 Number of Technology Stations | 3 | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | 6,261 | 6,261 |
| 3-1-01-02-1-00002-002 Number of National Centers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-02-1-00002-003 Number of hatcheries established/maintained | 1 | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | 2,000 | 2,000 |
| 3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM | - | - | - | - | - | - | - | 59 | - | - | - | - | - | 59 | - | - | 1,209 | 1,209 |
| 3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM PERSONNEL SERVICES | - | - | - | - | - | - | - | 59 | - | - | - | - | - | 59 | - | - | 1,209 | 1,209 |
| 3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment | - | - | - | - | - | - | - | 59 | - | - | - | - | - | 59 | - | - | 1,209 | 1,209 |
| - Number of Fish Landing Facility Established/monitored | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of fishmarts facilitated/established | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of other postharvest equipment distributed | - | - | - | - | - | 262 | 262 | 59 | - | - | - | 262 | - | 59 | - | - | 1,209 | 1,209 |
| a. Fish stalls | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| b. Freezing Equipment | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| c. Smokehouse | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| d. dryers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| e. Vacuum sealer/packer | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| f. Processing utensils | - | - | - | - | - | 32 | - | 32 | - | - | - | 32 | - | 32 | - | - | 552 | 552 |
| g. Sorter | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| h. Others (please specify in comments) | - | - | - | - | - | 230 | - | 27 | - | - | - | 230 | - | 27 | - | - | 657 | 657 |
| 3-1-01-03-1-00001-002 Establishment/ maintenance & operation of | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of Processing Plants and Warehouses | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Post Harvest Service Facility Established/maintained | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of refrigerated van procured | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of refrigerated van operated/ maintained | 3 | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | - | - |
| 3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-PROGRAM | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,563 | 641 | 6,204 | 6,204 |
| 3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES PERSONNEL SERVICES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,563 | 641 | 6,204 | 6,204 |
| 3-1-01-04-1-00001-001 Marketing Assistance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,563 | 241 | 5,563 | 241 |
| - Number of market Monitoring conducted | 182 | - | - | 182 | - | - | 182 | - | - | 182 | - | 728 | - | - | - | - | 90 | 90 |
| - Number of investment/industry fora conducted | - | - | - | 1 | - | - | 1 | - | - | - | - | 2 | - | - | - | - | 151 | 151 |
| - Number of Business/market/credit facilitation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-04-1-00001-002 Participation to Agri-Aqua Fairs and Exhibits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 400 | 400 |
| - Number of Agri-aqua fair/exhibit conducted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of Agri-aqua fair/exhibit participated | 1 | - | - | 2 | - | - | 2 | - | - | - | - | 5 | - | - | - | - | 400 | 400 |
| - Number of investment facilitated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-05-0-00000-000 LOCALLY FUNDED AND FOREIGN ASSISTED | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-05-1-00001-001 LOCALLY FUNDED PROJECTS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-05-1-00001-001 Special Areas for Agricultural Development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of Livelihood Projects distributed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Capacity Building | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Program management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-05-1-00001-002 FOREIGN ASSISTED PROJECTS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-01-05-3-00001-002 Fisheries Coastal Resources and Livelihood | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of Livelihood Projects distributed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of CRM monitored/stengthened | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

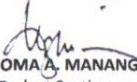
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|--|-----------------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|------------------------|--------------|--------------|--------|
| | 1ST QUARTER | | | 2ND QUARTER | | | 3RD QUARTER | | | 4TH QUARTER | | | GRAND TOTAL | | | GRAND TOTAL | | |
| | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | PS | MOOE | TOTAL |
| | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | | |
| - Program management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-02-00-0-00000-000 FISHERIES REGULATORY & LAW | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-02-00-1-00001-000 MONITORING, CONTROL AND PERSONNEL SERVICES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,689 | - | 1,689 | |
| 3-1-02-00-1-00001-001 Regulations and enforcement Activities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,152 | 7,152 | |
| - Established to Maintained (MCS Center/Stations) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of multi-mission vessels procured | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of multi-mission vessel operated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of MCS and Patrol vessels procured | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of MCS and Patrol Vessels operated | 4 | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | |
| - Number of Vessel Monitoring Systems operated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,500 | 3,500 | |
| - Number of fishing vessels tracked/monitored | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of FRPG operations conducted | 24 | - | - | 24 | 24 | - | 24 | 24 | - | 24 | 24 | - | 96 | - | - | 3,652 | 3,652 | |
| - Land-based | 3 | - | - | 3 | - | - | 3 | - | - | 3 | - | - | 12 | - | - | 475 | 475 | |
| - Sea-borne | 21 | - | - | 21 | - | - | 21 | - | - | 21 | - | - | 84 | - | - | 3,177 | 3,177 | |
| - Number of apprehensions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Land-based | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Sea-borne | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3-1-02-00-1-00001-002 Biotxin/HAB Monitoring | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 450 | 450 | |
| - Number of Harmful Algal Bloom (HAB) monitoring conducted | 12 | - | - | 12 | - | - | 12 | - | - | 12 | - | - | 48 | - | - | 450 | 450 | |
| - Number of Harmful Algal Bloom (HAB) laboratories maintained | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3-1-02-00-1-00002-000 QUALITY CONTROL AND INSPECTION | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,177 | 1,895 | 6,072 | |
| PERSONNEL SERVICES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,177 | - | 4,177 | |
| 3-1-02-00-1-00002-001 Monitoring and Inspection of Fishery Facilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,895 | 1,895 | |
| - Number of facility monitoring conducted | 3 | - | - | 3 | - | - | 3 | - | - | 1 | - | - | 10 | - | - | 160 | 160 | |
| - Number of disease sampling, detection, and analysis conducted | 475 | - | - | 475 | - | - | 475 | - | - | 475 | - | - | 1,900 | - | - | 935 | 935 | |
| - Number of Laboratories maintained/operated | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | 800 | 800 | |
| 3-1-02-00-1-00002-002 Monitoring and Inspection of Fishery | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of fishery products monitoring conducted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of analysis conducted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of Laboratories maintained/operated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION AND PERSONNEL SERVICES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,517 | 1,490 | 7,007 | |
| 3-1-02-00-1-00003-001 Permit Issuance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,490 | 1,490 | |
| - Number of permits, licenses, clearances, certifications and | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,044 | 1,044 | |
| a. commercial fishing vessels and gears | 3 | - | - | 6 | - | - | 3 | - | - | 3 | - | - | 15 | - | - | 200 | 200 | |
| b. FLA and Aquasilviculture covered areas | 3 | - | - | 3 | - | - | 3 | - | - | 3 | - | - | 12 | - | - | 200 | 200 | |
| c. fish and fisheries products | 2,000 | - | - | 2,000 | - | - | 2,000 | - | - | 2,000 | - | - | 8,000 | - | - | 644 | 644 | |
| d. other fisheries entities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of inspections conducted | 35 | - | - | 36 | 36 | - | 36 | 36 | - | 33 | 33 | - | 140 | 140 | - | 446 | 446 | |
| a. commercial fishing vessels and gears | 20 | - | - | 21 | - | - | 21 | - | - | 18 | - | - | 80 | - | - | 50 | 50 | |
| b. FLA and Aquasilviculture covered areas | 15 | - | - | 15 | - | - | 15 | - | - | 15 | - | - | 60 | - | - | 396 | 396 | |
| c. fish and fisheries products | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| d. other fisheries entities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3-1-02-00-1-00004-000 COASTAL AND INLAND RESOURCE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 10,039 | 8,172 | 18,211 |
| PERSONNEL SERVICES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,039 | - | 10,039 | |
| - Number of Management Board Established and operationalize | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of SAG established and operational | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of Reference Points/ Harvest Control Rules/ Harvest Control | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

| PERFORMANCE INDICATOR DESCRIPTION | FY 2022 PHYSICAL PLAN | | | | | | | | | | | | | | | FY 2021 FINANCIAL PLAN | | |
|--|-----------------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|--------------|-------------------|--------|------------------------|--------|--------|
| | 1ST QUARTER | | | 2ND QUARTER | | | 3RD QUARTER | | | 4TH QUARTER | | | GRAND TOTAL | | | GRAND TOTAL | | |
| | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | PS | MOOE | TOTAL |
| | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | | |
| - MB Resolutions/FMA Framework/Fisheries Management Plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of LGUs assisted | 3 | - | - | 6 | - | - | 6 | - | - | - | - | 15 | - | - | - | - | 849 | 849 |
| - Number of Bays co-managed | 4 | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | 4,700 | 4,700 |
| - Number of Marine Mammal Stranding Facility operated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of fisheries sanctuaries/reserve/refuge assess | - | - | - | 5 | - | - | 2 | - | - | - | - | 7 | - | - | - | - | 350 | 350 |
| - Number of AR modules deployed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of mangrove propagules planted (in thousand) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Balik Sigla sa Ilog at Lawa (BASIL) | - | - | - | - | - | - | - | 3 | - | - | - | - | - | 3 | - | - | 2,273 | 2,273 |
| - Number of Management Areas Enhanced | - | - | - | - | - | - | 3 | - | 3 | - | - | 3 | - | 3 | - | - | 2,273 | 2,273 |
| FOREIGN ASSISTED PROJECTS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-02-00-3-00001-000 Integrated Marine Environment Monitoring | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of VMS Equipment Procured/Installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-02-00-3-00001-001 Operationalization of Fisheries Management | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Operationalization of Fisheries Management Areas | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-02-00-3-00001-002 Upgrading and Capacitating Municipal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Upgrading and Capacitating Municipal Fisherfolk in the West Philippine | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM | - | 1,396 | 7 | - | 3,074 | 23 | - | 3,018 | 53 | - | 2,308 | 10 | - | 6,500 | 93 | 3,361 | 36,708 | 40,069 |
| 3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND PERSONNEL SERVICES | - | 1,396 | 7 | - | 3,074 | 23 | - | 3,018 | 53 | - | 2,308 | 10 | - | 6,500 | 93 | 3,361 | 36,708 | 40,069 |
| 3-1-03-00-1-00001-001 Provision of Training and Technical Assistance | - | 1,081 | - | - | 2,444 | - | - | 2,388 | - | - | 1,718 | - | - | 5,260 | - | 3,361 | 10,988 | 10,988 |
| - Operation of Regional Fisheries Training Centers and Asian | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 4,031 | 4,031 |
| - Number of trainings conducted | 11 | 220 | - | 28 | 1,092 | - | 25 | 1,029 | - | 13 | 401 | - | 77 | 1,840 | - | - | 5,247 | 5,247 |
| a. Aquaculture | 3 | 60 | - | 11 | 220 | - | 11 | 220 | - | 5 | 100 | - | 30 | 600 | - | - | 2,100 | 2,100 |
| b. Municipal | 2 | 40 | - | 4 | 80 | - | 3 | 60 | - | 1 | 20 | - | 10 | 200 | - | - | 650 | 650 |
| c. Commercial | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| d. Regulatory | 4 | 80 | - | 6 | 120 | - | 6 | 120 | - | 4 | 80 | - | 20 | 400 | - | - | 1,300 | 1,300 |
| e. Post Harvest | 2 | 40 | - | 6 | 120 | - | 5 | 100 | - | 3 | 60 | - | 16 | 320 | - | - | 955 | 955 |
| f. Others | - | - | - | 1 | 160 | - | - | 160 | - | - | - | - | 1 | 320 | - | - | 242 | 242 |
| - Number of technical assistance provided | 861 | 861 | - | 861 | 2,241 | - | 865 | 2,249 | - | 833 | 2,163 | - | 3,420 | 3,420 | - | - | 1,710 | 1,710 |
| a. Aquaculture | 510 | 510 | - | 510 | 510 | - | 510 | 510 | - | 470 | 470 | - | 2,000 | 2,000 | - | - | 1,000 | 1,000 |
| b. Municipal | 75 | 75 | - | 75 | 75 | - | 75 | 75 | - | 75 | 75 | - | 300 | 300 | - | - | 150 | 150 |
| c. Commercial | 30 | 30 | - | 30 | 30 | - | 30 | 30 | - | 30 | 30 | - | 120 | 120 | - | - | 60 | 60 |
| d. Regulatory | 48 | 48 | - | 48 | 48 | - | 50 | 50 | - | 54 | 54 | - | 200 | 200 | - | - | 100 | 100 |
| e. Post Harvest | 150 | 150 | - | 150 | 150 | - | 150 | 150 | - | 150 | 150 | - | 600 | 600 | - | - | 300 | 300 |
| f. Others | 48 | 48 | - | 48 | 48 | - | 50 | 50 | - | 54 | 54 | - | 200 | 200 | - | - | 100 | 100 |
| 3-1-03-00-1-00001-002 Establishment of Technology Demonstrations | - | - | - | - | - | 5 | - | - | 38 | - | - | - | - | - | 43 | - | 9,950 | 9,950 |
| - Number of technology demonstrations established | - | - | - | 5 | 5 | 5 | 38 | 38 | 38 | - | - | - | 43 | - | 43 | - | 9,950 | 9,950 |
| a. Aquaculture (please specify in comments) | - | - | - | 5 | - | 5 | 33 | - | 33 | - | - | - | 38 | - | 38 | - | 8,750 | 8,750 |
| b. Capture Fisheries (please specify in comments) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| c. Post Harvest (please specify in comments) | - | - | - | - | - | - | 5 | - | 5 | - | - | - | 5 | - | 5 | - | 1,200 | 1,200 |
| 3-1-03-00-00001-003 Conduct of Information, Education and | - | 315 | - | - | 630 | - | - | 630 | - | - | 590 | - | - | 1,240 | - | - | 900 | 900 |
| - Number of IEC materials developed/produced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| - Number of IEC materials distributed | 1,275 | 255 | - | 1,275 | 255 | - | 1,275 | 255 | - | 1,175 | 235 | - | 5,000 | 1,000 | - | - | 400 | 400 |
| - Number of IEC activities conducted | 9 | 60 | - | 9 | 60 | - | 9 | 60 | - | 7 | 60 | - | 34 | 240 | - | - | 500 | 500 |
| 3-1-03-00-00001-004 Strengthening Partnership with Stakeholders | - | - | 7 | - | - | 18 | - | - | 15 | - | - | 10 | - | - | 50 | - | 14,870 | 14,870 |
| - No. of Fisherfolk Operations Center, FARMC PMC operated | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 4,295 | 4,295 |
| - Number of FARMCs strengthened | 7 | - | 7 | 18 | - | 18 | 15 | - | 15 | 10 | - | 10 | 50 | - | 50 | - | 600 | 600 |
| - Number of LGU technicians assisted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,224 | 4,224 |
| - Number of other stakeholders assisted (academe; NGAs; NGOs; | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

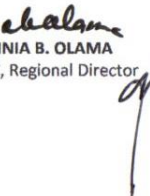
| PERFORMANCE INDICATOR DESCRIPTION | FY 2022 PHYSICAL PLAN | | | | | | | | | | | | FY 2021 FINANCIAL PLAN | | | | | | |
|---|-----------------------|-------------------|-----------|--------------|-------------------|-----------|--------------|-------------------|------------|--------------|-------------------|-----------|------------------------|-------------------|------------|-------------|---------------|----------------|----------------|
| | 1ST QUARTER | | | 2ND QUARTER | | | 3RD QUARTER | | | 4TH QUARTER | | | GRAND TOTAL | | | GRAND TOTAL | | | |
| | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | No. of Units | Beneficiaries | | PS | MOOE | TOTAL | |
| | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | Total Individuals | Groups | | | | |
| - Number of fisherfolk children provided with scholarship | 52 | - | - | - | - | - | 20 | - | - | - | - | - | - | - | - | - | 4,906 | 4,906 | |
| - Number of students provided with scholarship under LOI No. 101 | 4 | - | - | - | - | - | 3 | - | - | - | - | - | - | - | - | - | 846 | 846 | |
| 3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM | | | | | | | | | | | | | | | | | 405 | 405 | |
| 3-1-04-00-1-00001-000 FORMULATION, MONITORING AND PERSONNEL SERVICES | | | | | | | | | | | | | | | | | 405 | 405 | |
| 3-1-04-00-1-00001-001 Policy formulation/recommendation | | | | | | | | | | | | | | | | | | | |
| - Number of policies drafted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of policies submitted for approval | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of policies approved | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3-1-04-00-1-00001-002 Plans and Programs | | | | | | | | | | | | | | | | | | | |
| - Number of policy reviews/studies conducted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of plans/programs developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3-1-04-00-1-00001-003 Conduct of stakeholders | | | | | | | | | | | | | | | | | | | |
| - Number of stakeholders consultations conducted | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of Conferences/ workshops on program development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3-1-04-00-1-00001-004 Fisheries Data Updating | | | | | | | | | | | | | | | | | 405 | 405 | |
| - Number of fisheries data updated | - | - | - | - | - | - | - | - | 1 | - | - | 1 | - | - | - | - | 405 | 405 | |
| 3-1-04-00-1-00001-005 Policy, plans and programs monitoring and | | | | | | | | | | | | | | | | | | | |
| - Number of plans and program implementation monitored and evaluate | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of stakeholders surveyed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| - Number of stakeholders satisfied | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Special Purpose Fund | | | | | | | | | | | | | | | | | | | |
| Automatic Appropriations | | | | | | | | | | | | | | | | | 3,548 | 3,548 | |
| Retirement and Life Insurance Premium (RLIP) | | | | | | | | | | | | | | | | | 3,548 | 3,548 | |
| Special Provision (Special Accounts in the General Fund) | | | | | | | | | | | | | | | | | | | |
| Wildlife Management Fund | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Fisheries Management Fund | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| TOTAL | | 1,854 | 20 | | 3,851 | 41 | | 4,576 | 174 | | 3,099 | 32 | | 14,721 | 267 | | 43,074 | 101,084 | 144,158 |

Prepared by:


 IVY C. ANTONIANO
 OIC, PMEII


 CALSOMA A. MANANGHYAN
 OIC, Budget Section

Approved:


 OMNIA B. OLAMA
 OIC, Regional Director