

AGENCY PERFORMANCE MEASURES

Department of Agriculture
 BUREAU OF FISHERIES & AQUATIC RESOURCES
 REGION VII
 CY 2010 ACCOMPLISHMENT REPORT

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010 Targets	2010 Physical	Yr. 2010							
		Revised	Total	GAA							
				PS	MOOE	CO	TOTAL				
1. AGRICULTURE AND FISHERIES SUPPORT SERVICES DELIVERED				-	33,093	5,373	38,466	-	34,425	5,594	40,019
1.1 PRODUCTION SUPPORT SERVICES				-	23,966	5,000	28,966	-	23,619	1,378	24,997
1.1.1 Agribusiness Lands Development				-	289	-	289	-	126	-	126
1.1.1.1 Identification/Assessment of new areas	No. of new areas assessed (ha)	310	110.50	-	289	-	289	-	126	-	126
	Tilapia	100	39.43	-	94	-	94	-	40	-	40
	Bangus	66	14.00	-	100	-	100	-	13	-	13
	Seaweeds	144	57.07	-	96	-	96	-	73	-	73
	Others	-	-	-	-	-	-	-	-	-	-
	No. of areas (ha) developed	236	70.49	-	-	-	-	-	-	-	-
	Tilapia	90	29.72	-	-	-	-	-	-	-	-
	Bangus	53	10.00	-	-	-	-	-	-	-	-
	Seaweeds	93	30.77	-	-	-	-	-	-	-	-
	Others	-	-	-	-	-	-	-	-	-	-
1.1.1.2 Job generation	No. of jobs generated	3,750	1,022	-	-	-	-	-	-	-	-
	Tilapia	900	360	-	-	-	-	-	-	-	-
	Bangus	990	100	-	-	-	-	-	-	-	-
	Seaweeds	1,860	562	-	-	-	-	-	-	-	-
	Others	-	-	-	-	-	-	-	-	-	-
1.1.2 Fish Seed Production and Distribution				-	10,182	-	10,182	-	7,129	-	7,129
	Fish Seed distributed			-	2,452	-	2,452	-	929	-	929
	- Tilapia (In M)	4.00	4.08	-	232	-	232	-	211	-	211
	GET Excel	4.00	4.079408	-	232	-	232	-	211	-	211
	Saline	-	-	-	-	-	-	-	-	-	-
	Cold Tolerant	-	-	-	-	-	-	-	-	-	-
	Red Tilapia	-	-	-	-	-	-	-	-	-	-
	Income Generated (P)	-	-	-	-	-	-	-	-	-	-
	- Milkfish	-	-	-	2,220	-	2,220	-	718	-	718
	Eggs (in M)	90.00	18.84	-	900	-	900	-	345	-	345
	Fry (In M)	6.00	4.37	-	600	-	600	-	324	-	324
	Fingerlings (In M)	0.72	1.037754	-	720	-	720	-	49	-	49
	Income Generated (P)	-	-	-	-	-	-	-	-	-	-
	Fish Seed produced	5.00	4.3576	-	4,988	-	4,988	-	2,910	-	2,910
	- Tilapia (In M)	5.00	4.3576	-	1,288	-	1,288	-	871	-	871
	GET Excel	5.00	4.3576	-	1,288	-	1,288	-	871	-	871
	- Milkfish	-	-	-	3,700	-	3,700	-	1,976	-	1,976
	Eggs (in M)	100.00	90.4430	-	1,000	-	1,000	-	892	-	892
	Fry (In M)	7.00	5.2629	-	1,500	-	1,500	-	614	-	614
	Fingerlings (In M)	0.80	1.6467	-	1,200	-	1,200	-	470	-	470
	#NAME?	-	-	-	-	-	-	-	63	-	63
	Abalone Eggs in M)	-	6.42	-	-	-	-	-	51	-	51
	Abalone Veligers (M)	-	4.690	-	-	-	-	-	12	-	12
	Broodstock distributed (pcs)	2,400	920	-	12	-	12	-	2	-	2
	- Tilapia	2,400	920	-	12	-	12	-	2	-	2
	GET Excel	2,400	920	-	12	-	12	-	2	-	2
	Saline	-	-	-	-	-	-	-	-	-	-
	Broodstock produced (pcs)	2,500	5,100	-	-	-	-	-	210	-	210
	- Tilapia	2,500	5,000	-	-	-	-	-	-	-	-
	GET Excel	2,500	5,000	-	-	-	-	-	-	-	-
	Saline	-	-	-	-	-	-	-	-	-	-
	- Other species of fish	-	100	-	-	-	-	-	210	-	210
	Broodstock maintained (pcs)	15,747	15,746	-	2,730	-	2,730	-	3,078	-	3,078
	- Tilapia	15,000	15,000	-	1,130	-	1,130	-	1,105	-	1,105
	GET Excel	15,000	15,000	-	1,130	-	1,130	-	1,105	-	1,105
	Saline	-	-	-	-	-	-	-	-	-	-
	Cold Tolerant	-	-	-	-	-	-	-	-	-	-
	Red Tilapia	-	-	-	-	-	-	-	-	-	-
	- Carp	-	-	-	-	-	-	-	-	-	-
	- Milkfish (Philbangus)	300	500	-	1,300	-	1,300	-	1,552	-	1,552
	- Ulang	-	-	-	-	-	-	-	-	-	-
	- Oyster spats (in M)	400	200	-	50	-	50	-	242	-	242
	- Other species of fish	47	46	-	250	-	250	-	179	-	179
	Beneficiaries	1,050	717	-	-	-	-	-	-	-	-
	LGUs	50	50	-	-	-	-	-	-	-	-
	Male	50	50	-	-	-	-	-	-	-	-
	Female	-	-	-	-	-	-	-	-	-	-
	Fishfarmers	1,000	667	-	-	-	-	-	-	-	-
	Male	1,000	592	-	-	-	-	-	-	-	-
	Female	-	75	-	-	-	-	-	-	-	-
	Others (specify)	-	-	-	-	-	-	-	-	-	-
	Male	-	-	-	-	-	-	-	-	-	-
	Female	-	-	-	-	-	-	-	-	-	-
1.1.3 Fishing Gears/Paraphernalia distributed				-	1,068	-	1,068	-	783	-	783
	No. of units distributed	315	150	-	1,068	-	1,068	-	783	-	783
	Gill Net	24	2	-	600	-	600	-	18	-	18
	Hook and Lines	-	1	-	-	-	-	-	22	-	22
	Lambaklad	-	-	-	-	-	-	-	-	-	-
	Fish Pot	245	90	-	160	-	160	-	439	-	439
	Payao	20	4	-	160	-	160	-	116	-	116
	Squid Jigger	-	-	-	-	-	-	-	22	-	22
	Others	26	53	-	148	-	148	-	166	-	166
	Sail	-	-	-	-	-	-	-	-	-	-
	Fish trap	-	-	-	-	-	-	-	-	-	-
	Multiple handline	-	-	-	-	-	-	-	-	-	-
	Tuna handline	-	-	-	-	-	-	-	-	-	-
	Marine engine	-	-	-	-	-	-	-	-	-	-
	Crab gill net	24	-	-	48	-	48	-	-	-	-
	Crab pot	-	50	-	-	-	-	-	29	-	29
	Fish corral	2	3	-	100	-	100	-	137	-	137
	Bagnet	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)																
				Yr. 2010																
		Yr. 2010 Targets		2010 Physical		GAA				GRAND TOTAL										
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL									
	Production in kg.	10,700																		
	Gill Net	3,840																		
	Hook and Lines	-																		
	Lambaklad	-																		
	Fish Pot	1,680																		
	Payao	2,700																		
	Squid Jigger	-																		
	Others	2,480																		
	Sail	-																		
	Fish trap	-																		
	Multiple handline	-																		
	Tuna handline	-																		
	Marine engine	-																		
	Crab gill net	720																		
	Crab pot	-																		
	Nonmotorized banca	-																		
	Modified stationary liftnet	-																		
	Spear fishing gadaet	-																		
	Fish corral	1,760																		
	No. of beneficiaries	727																		
	Gill Net	24																		
	Hook and Lines	-																		
	Lambaklad	-																		
	Fish Pot	630																		
	Payao	45																		
	Squid Jigger	-																		
	Others	28																		
	Sail	-																		
	Fish trap	-																		
	Multiple handline	-																		
	Tuna handline	-																		
	Marine engine	-																		
	Crab gill net	24																		
	Fish corral	4																		
1.1.4 Input Assistance																				
1.1.4.1 Fingerlings (In M)	No. distributed	-																		
1.1.4.2 Seaweeds seedlings (kg)	No. distributed	21,000	141,581					315				315					2,088			2,088
1.1.4.3 Fertilizers	No. of bags distributed	-						-				-					-			-
1.1.4.4 Feeds	No. of bags distributed	-						-				-					-			-
1.1.4.5 High value fry (in M)	No. distributed	-						-				-					-			-
1.1.4.6 Others (specify)	No. distributed	-						-				-					-			-
	No. of beneficiaries	-						-				-					-			-
1.1.5 Establishment/Maintenance of Seaweed Nurseries																				
	No. established	-						60				60					10			10
	No. BFAR nursery maintained	1	1					60				60					10			10
	Production in MT	-						-				-					-			-
	No. established (test plot)	-						-				-					-			-
1.1.6 Establishment/Maintenance of Deepsea Seaweed Mariculture																				
	No. established	-						-				-					-			-
	No. BFAR nursery maintained	-						-				-					-			-
	Production in MT	-						-				-					-			-
	No. established (test plot)	-						-				-					-			-
1.1.7 Bangus Hatcheries Maintenance																				
1.1.7.1 Central																				
	No. maintained	1	1					1,500	250			1,750					985			985
	No. of private hatcheries assisted	-						-				-					-			-
1.1.7.2 Satellite																				
	No. maintained	2	2					300				300					125			125
	No. of accredited hatcheries	-						-				-					-			-
	No. of private hatcheries assisted	-						-				-					-			-
1.1.8 Tilapia Hatcheries Maintenance																				
1.1.8.1 Central																				
	No. maintained	1	1					500	125			625					631			631
	No. of private hatcheries assisted	-						-				-					-			-
1.1.8.2 Satellite																				
	No. maintained	2	2					400	125			525					141			141
	No. of private hatcheries assisted	-						-				-					-			-
	No. of gov't. hatcheries assisted	-						-				-					-			-
1.1.9 Maintenance of Hatcheries for Other Species																				
	No. maintained	-	1					-				-					60			60
	No. of private hatcheries assisted	-						-				-					-			-
	No. of gov't. hatcheries assisted	-						-				-					-			-
1.1.10 Maintenance of Mariculture Parks																				
	No. maintained	5	5					499				499					142			142
	Production in MT	-						-				-					40			40
1.1.11 Operation of BFAR Technology Stations																				
1.1.11.1 Freshwater																				
	No. operated	2	2					2,649	1,000			3,649					3,664	526		4,190
	No. of technologies verified	-						-				-					-			-
	No. of technologies disseminated	-						-				-					-			-
1.1.11.2 Brackishwater																				
	No. operated	3	2					3,300	2,500			5,800					6,640	347		6,987
	No. of technologies verified	2	1					-				-					-			-
	No. of technologies disseminated	2						-				-					-			-
1.1.11.3 Marine																				
	No. operated	1	1					2,904	1,000			3,904					1,096			1,096
	No. of technologies verified	1	1					2,904	1,000			3,904					1,017			1,017
	No. of technologies disseminated	1						-				-					79			79
1.1.17 Establishment/Maintenance of Broodstock Development Facility	No. established	-	1					-				-					-			-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)										
		Yr. 2010		Yr. 2010										
		Targets	2010 Physical	GAA				GRAND TOTAL						
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
1.1.18 Procurement/Maintenance of Service Boat	No. procured		4											

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010 Targets	2010 Physical	Yr. 2010							
				GAA							
				Revised	Total	PS	MOOE	CO	TOTAL		
1.2 MARKET DEVELOPMENT SERVICES				-	438	-	438	-	23	-	23
1.2.1 Marketing Assistance				-	328	-	328	-	23	-	23
	No. of Market Matching activities conducted	10	12	-	20	-	20	-	23	-	23
	Local	10	12	-	20	-	20	-	23	-	23
	International	-	-	-	-	-	-	-	-	-	-
	No. of investment fora conducted	-	-	-	-	-	-	-	-	-	-
	Local	-	-	-	-	-	-	-	-	-	-
	International	-	-	-	-	-	-	-	-	-	-
	No. of individuals assisted	-	30	-	-	-	-	-	-	-	-
	Male	-	28	-	-	-	-	-	-	-	-
	Female	-	2	-	-	-	-	-	-	-	-
	No. of Fishery-based SMEs & Cooperatives assisted	22	17	-	308	-	308	-	-	-	-
	No. of MOA signed/consumated	5	-	-	-	-	-	-	-	-	-
	Volume of Products sold (MT)	20	81	-	-	-	-	-	-	-	-
	Value of Products sold (PhP)	180,000	-	-	-	-	-	-	-	-	-
	No. of price monitoring reports generated	24	1	-	-	-	-	-	-	-	-
	1.2.3 Marketing Investment Assistance Desk										
	1.2.4 Market Linkage/Network and Promotion										
	1.2.4.1 E-trade	-	-	-	-	-	-	-	-	-	-
	1.2.4.2 Attendance to business meetings	10	5	-	-	-	-	-	-	-	-
	No. of Consultation/Meetings attended	10	-	-	-	-	-	-	-	-	-
	1.2.5 Agri-Aqua Fairs and Exhibits Participation	4	-	-	-	-	-	-	-	-	-
	1.2.12 Market Matching	20	-	-	110	-	110	-	-	-	-
1.3 CREDIT FACILITATION SERVICES				-	12	-	12	-	9	-	9
1.3.1 Assistance to Fisherfolk in Accessing Loan				-	12	-	12	-	9	-	9
	No. of individuals assisted	4	9	-	4	-	4	-	9	-	9
	Male	4	7	-	4	-	4	-	9	-	9
	Female	-	2	-	-	-	-	-	-	-	-
	No. of cooperatives assisted	8	1	-	6	-	6	-	-	-	-
	No. of FS/project proposals prepared/approved	4	-	-	2	-	2	-	-	-	-
1.4 OTHER INFRASTRUCTURE AND POST-HARVEST DEVELOPMENT SERVICES				-	14	373	387	-	383	4,216	4,599
1.4.1 Establishment/Operation of Fishery Related Infrastructure				-	-	-	-	-	383	4,216	4,599
	1.4.1.1 Mariculture Parks establishment	1	2	-	-	-	-	-	-	2,761	2,761
	Area (in hectares)	-	-	-	-	-	-	-	-	-	-
	1.4.1.2 Cages for Rent	14	38	-	-	-	-	-	-	-	-
	1.4.1.3 Procurement of Mobile Iceplant	-	-	-	-	-	-	-	-	-	-
	1.4.1.4 Establishment of Seaweeds Tissue Culture Laboratory	-	1	-	-	-	-	-	-	536	536
	1.4.1.5 Bangus Hatcheries Establishment	-	-	-	-	-	-	-	-	-	-
	1.4.1.5.1 Central	-	-	-	-	-	-	-	-	-	-
	1.4.1.5.2 Satellite	-	-	-	-	-	-	-	-	-	-
	1.4.1.6 Tilapia Hatcheries Establishment	-	-	-	-	-	-	-	-	-	-
	1.4.1.6.1 Central	-	-	-	-	-	-	-	-	-	-
	1.4.1.6.2 Satellite	-	-	-	-	-	-	-	-	-	-
	1.4.1.7 Carp Hatcheries Establishment	-	-	-	-	-	-	-	-	-	-
	1.4.1.8 Ulang hatcheries Establishment	-	-	-	-	-	-	-	-	-	-
	No. established/developed	-	-	-	-	-	-	-	-	-	-
	No. of growout farms	-	-	-	-	-	-	-	-	-	-
	1.4.1.9 Establishment of Hatcheries/Growout Farms for Other Species	-	-	-	-	-	-	-	-	-	-
	1.4.1.9.1 Vannamei	-	-	-	-	-	-	-	-	-	-
	1.4.1.9.2 Catfish	-	-	-	-	-	-	-	-	-	-
	1.4.1.9.3 Aquarium Fish	-	-	-	-	-	-	-	-	-	-
	1.4.1.9.4 Dojo	-	-	-	-	-	-	-	-	-	-
	1.4.1.17 Establishment/Maintenance of Multi-species Hatcheries	-	1	-	-	-	-	-	383	-	383
	1.4.1.18 Establishment of Multi-species Nurseries	-	1	-	-	-	-	-	-	-	-
	1.4.1.19. Establishment of Bangus Processing Center	-	-	-	-	-	-	-	-	-	-
	1.4.1.22 Establishment of Progressive Mooring Development	-	3	-	-	-	-	-	-	919	919
	1.4.1.23 Establishment/Maintenance of Pontoons Platform	-	-	-	-	-	-	-	-	-	-
	1.4.1.24 Establishment/Maintenance of Solar Lighting Facility	-	-	-	-	-	-	-	-	-	-
	1.4.1.25 Establishment/Maintenance of Waste Disposal Facility	-	-	-	-	-	-	-	-	-	-
	1.4.1.26 Procurement of Reefer Van	-	-	-	-	-	-	-	-	-	-
	No. of reefer van procured	-	-	-	-	-	-	-	-	-	-
	1.4.1.27 Procurement of Mobile Ice Maker	-	-	-	-	-	-	-	-	-	-
	No. procured	-	-	-	-	-	-	-	-	-	-
	1.4.1.28 Procurement of Blast Freezer	-	-	-	-	-	-	-	-	-	-
	No. procured	-	-	-	-	-	-	-	-	-	-
	1.4.1.29 Establishment/Maintenance of Floating Guard House	-	-	-	-	-	-	-	-	-	-
	No. of floating guard house established	-	-	-	-	-	-	-	-	-	-
1.4.2 Post-harvest Equipment Distribution											
	PH equipment/machineries distributed	-	2	-	-	-	-	-	-	-	-
	- Live tilapia container box	-	-	-	-	-	-	-	-	-	-
	- Smokehouse	-	-	-	-	-	-	-	-	-	-

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				Yr. 2010										
		Yr. 2010 Targets	2010 Physical	GAA				GRAND TOTAL						
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
	- Elevated fish solar dryer													
	- Seaweed dryers													
	- Mini Freezer													
	- Cold Storage													
	- vacuum packer													
	- Others (specify kitchen utensils		2											
			2											
1.4.5 Value-Added Products Formulation	Number improved/formulated	6			14		373		387					

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		Yr. 2010		Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA							
		Revised	Total	PS	MOOE	CO	TOTAL				
1.5 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES				-	8,663	-	8,663	-	10,391	-	10,391
1.5.1 Provision of Training and Technical Assistance to Fisherfolks				-	1,908	-	1,908	-	1,766	-	1,766
Training activities conducted		34	62	-	958	-	958	-	667	-	667
Aquaculture		20	43	-	549	-	549	-	491	-	491
Tilapia		8	10	-	216	-	216	-	111	-	111
Bangus		4	3	-	117	-	117	-	26	-	26
Seaweeds		8	17	-	216	-	216	-	179	-	179
Others		-	13	-	-	-	-	-	175	-	175
Municipal		3	6	-	88	-	88	-	46	-	46
Commercial		1	-	-	29	-	29	-	-	-	-
Regulatory		4	5	-	117	-	117	-	41	-	41
Post Harvest		5	8	-	146	-	146	-	89	-	89
Others		1	-	-	29	-	29	-	-	-	-
Participants trained (Farmers and Fishers)		6,870	1,605	-	-	-	-	-	-	-	-
Aquaculture		4,469	1,015	-	-	-	-	-	-	-	-
Male		3,217	823	-	-	-	-	-	-	-	-
Female		1,252	192	-	-	-	-	-	-	-	-
Tilapia		3,918	224	-	-	-	-	-	-	-	-
Male		2,714	179	-	-	-	-	-	-	-	-
Female		1,204	45	-	-	-	-	-	-	-	-
Bangus		176	74	-	-	-	-	-	-	-	-
Male		160	65	-	-	-	-	-	-	-	-
Female		16	9	-	-	-	-	-	-	-	-
Seaweeds		375	427	-	-	-	-	-	-	-	-
Male		343	346	-	-	-	-	-	-	-	-
Female		32	81	-	-	-	-	-	-	-	-
Others		-	290	-	-	-	-	-	-	-	-
Male		-	233	-	-	-	-	-	-	-	-
Female		-	57	-	-	-	-	-	-	-	-
Municipal		861	60	-	-	-	-	-	-	-	-
Male		728	60	-	-	-	-	-	-	-	-
Female		133	-	-	-	-	-	-	-	-	-
Commercial		50	-	-	-	-	-	-	-	-	-
Male		50	-	-	-	-	-	-	-	-	-
Female		-	-	-	-	-	-	-	-	-	-
Regulatory		840	165	-	-	-	-	-	-	-	-
Male		580	147	-	-	-	-	-	-	-	-
Female		260	18	-	-	-	-	-	-	-	-
Post Harvest		600	198	-	-	-	-	-	-	-	-
Male		200	35	-	-	-	-	-	-	-	-
Female		400	163	-	-	-	-	-	-	-	-
Others		50	-	-	-	-	-	-	-	-	-
Male		50	-	-	-	-	-	-	-	-	-
Technical assistance rendered		900	1,099	-	950	-	950	-	1,099	-	1,099
Aquaculture		444	571	-	389	-	389	-	571	-	571
Tilapia		180	214	-	216	-	216	-	214	-	214
Bangus		120	131	-	72	-	72	-	131	-	131
Seaweeds		120	187	-	72	-	72	-	187	-	187
Others		24	39	-	29	-	29	-	39	-	39
Municipal		150	152	-	187	-	187	-	152	-	152
Commercial		48	25	-	58	-	58	-	25	-	25
Regulatory		150	160	-	187	-	187	-	160	-	160
Post Harvest		72	137	-	86	-	86	-	137	-	137
Others		36	54	-	43	-	43	-	54	-	54

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL					
		Yr. 2010		Yr. 2010									
		Yr. 2010 Targets	2010 Physical	GAA									
		Revised	Total	PS	MOOE	CO	TOTAL						
	Beneficiaries provided with TA	1,764	234										
	Aquaculture	888	571										
	Male	888	502										
	Female	-	69										
	Tilapia	360	214										
	Male	360	183										
	Female	-	31										
	Banqus	240	131										
	Male	240	128										
	Female	-	3										
	Seaweeds	240	187										
	Male	240	155										
	Female	-	32										
	Others	48	39										
	Male	48	36										
	Female	-	3										
	Municipal	240	152										
	Male	240	152										
	Female	-	-										
	Commercial	96	25										
	Male	96	25										
	Female	-	-										
	Regulatory	300	160										
	Male	300	138										
	Female	-	22										
	Post Harvest	144	137										
	Male	144	19										
	Female	-	118										
	Others	96	54										
	Male	96	33										
	Female	-	21										
1.5.2 Establishment of Techno-Demos					2,550		2,550		5,281		5,281		
1.5.2.1 BFAR		25			2,550		2,550		5,281		5,281		
1.5.2.1.1 Integrated													
	No. of Techno Demo Production (MT) Beneficiaries												
1.5.2.1.2 Wasteland Aquaculture									169		169		
	No. of Techno Demo Production (MT) Beneficiaries		1						169		169		
1.5.2.1.3 Upland Aquaculture									221		221		
	No. of Techno Demo Production (MT) Beneficiaries		4						221		221		
1.5.2.1.4 Cluster Backyard Fishpond													
	No. of Techno Demo Production (MT) Beneficiaries												
1.5.2.1.5 Pond Culture Technology									161		161		
	No. of Techno Demo Production (MT) Beneficiaries		5						161		161		
1.5.2.1.6 Marine Fish Cage					750		750		585		585		
	No. of Techno Demo Production (MT) Beneficiaries	3	4		750		750		585		585		
1.5.2.1.7 Freshwater Fish Cage/Pen Culture									307		307		
	No. of Techno Demo Production (MT) Beneficiaries		5						307		307		
1.5.2.1.8 Aquasilvi/Mangrove Aquaculture									200		200		
	No. of Techno Demo Production (MT) Beneficiaries		6						200		200		
1.5.2.1.9 Aquarium Fish Culture													
	No. of Techno Demo Production (MT) Beneficiaries												
1.5.2.1.10 Shellfish Culture					880		880		604		604		
	No. of Techno Demo Production (MT) Beneficiaries	11	4		880		880		604		604		
1.5.2.1.11 Urban					110		110						
	No. of Techno Demo Production (MT) Beneficiaries	1			110		110						
1.5.2.1.12 Fish Polyculture					60		60		158		158		
	No. of Techno Demo Production (MT) Beneficiaries	1	1		60		60		158		158		
1.5.2.1.17 Post Harvest Technology					50		50						
	No. of Techno Demo Production (MT) Beneficiaries	1	2		50		50						
1.5.2.1.18 Seaweed					700		700		2,876		2,876		
	No. of Techno Demo Production (MT) Beneficiaries	8	38		700		700		2,876		2,876		
1.5.2.1.19 Catfish Culture													
	No. of Techno Demo Production (MT) Beneficiaries												
1.5.2.1.20 Shrimp Culture/ Blue Crab Culture													
	No. of Techno Demo Production (MT) Beneficiaries		6										
1.5.2.1.21 Organic Farming													
1.5.3 Maintenance of Techno-Demos					20		20						
1.5.3.1 BFAR	Number of techno demo projects				20		20						
	Others				20		20						
1.5.4 Project Launching & Conduct of Field Days					80		80		15		15		
	No. of projects launched	8	8		40		40		15		15		

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)									
				Yr. 2010									
		Yr. 2010 Targets	2010 Physical	GAA				GRAND TOTAL					
		Revised	Total	PS	MOOE	CO	TOTAL						
	No. of field days conducted	8			40			40		PS	MOOE	CO	TOTAL
										-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010		Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA							
		Revised	Total	PS	MOOE	CO	TOTAL				
1.5.5 Dissemination/Provision of IEC Materials				-	43	-	43	-	69	-	69
Type of IEC materials produced	9	5	-	-	-	-	-	-	-	-	-
No. of copies distributed	3,000	3,250	-	29	-	29	-	43	-	43	-
No. of billboard installed	4	1	-	4	-	4	-	1	-	1	-
No. of print and audio visual disseminated (including digital & billboard installed)	-	-	-	-	-	-	-	-	-	-	-
No. of radio/tv plug	12	-	-	-	-	-	-	-	-	-	-
No. of Advertisement published	2	4	-	10	-	10	-	25	-	25	-
Other Media	-	-	-	-	-	-	-	-	-	-	-
1.5.5 Organization and Strengthening of FARMCs				-	330	-	330	-	184	-	184
No. of FARMCs assisted	30	8	-	180	-	180	-	40	-	40	-
organized	-	-	-	-	-	-	-	-	-	-	-
strengthened	30	8	-	180	-	180	-	40	-	40	-
No. of regional congresses	1	-	-	50	-	50	-	-	-	-	-
No. of provincial assemblies	4	5	-	40	-	40	-	12	-	12	-
No. of Reg'l FARMC PMC operated	1	1	-	60	-	60	-	132	-	132	-
1.5.7 Fisheries Technology Caravan	No. of fisheries technology caravan conducted	-	-	-	-	-	-	-	-	-	-
1.5.8 Operation of BFAR Reg'l Fisheries Training Centers	Number operated/expanded	-	-	-	-	-	-	-	-	-	-
1.5.9 Fisheries Scholarship Program	Number of scholars	6	6	-	-	-	-	-	-	-	-
1.5.10 Extension-related research activities		1	-	-	30	-	30	-	-	-	-
No. of research conducted	1	-	-	30	-	30	-	-	-	-	-
On Going	1	-	-	30	-	30	-	-	-	-	-
Completed	-	-	-	-	-	-	-	-	-	-	-
1.5.11 Extension Workers Incentive	No. of extension workers given incentives (e.g.	159	138	-	3,702	-	3,702	-	2,931	-	2,931
1.5.12 Organization of Mariculture Stakeholders		-	-	-	-	-	-	145	-	145	-
2. REGULATIONS DEVELOPED, IMPLEMENTED, MONITORED AND ENFORCED				-	3,421	257	3,678	-	2,749	-	2,749
2.1 REGULATORY SERVICES				-	3,421	257	3,678	-	2,749	-	2,749
2.1.1 Coastal Resource Management				-	258	-	258	-	184	-	184
2.1.1.1 Coastal Resource Management				-	10	-	10	-	61	-	61
No. of LGU assisted	30	30	-	10	-	10	-	61	-	61	-
-on CRM planning	15	15	-	10	-	10	-	61	-	61	-
-on Fisheries Ordinance preparation	15	15	-	-	-	-	-	-	-	-	-
2.1.1.2 Fish Sanctuaries/Fish Habitat Enhancement				-	70	-	70	-	69	-	69
No of RRA conducted	10	13	-	50	-	50	-	69	-	69	-
No. of FS assisted	10	12	-	10	-	10	-	-	-	-	-
No. of FS monitored	10	7	-	10	-	10	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010 Targets	2010 Physical	Yr. 2010							
		Revised	Total	GAA							
				PS	MOOE	CO	TOTAL				
2.1.1.3 Artificial Reef		-	-	-	108	-	108	-	-	-	-
	No of RRA conducted	10	-	-	72	-	72	-	-	-	-
	No. of AR modules deployed	-	-	-	-	-	-	-	-	-	-
	No. of ARs monitored	10	-	-	36	-	36	-	-	-	-
2.1.1.4 Sea Gardens		-	-	-	-	-	-	-	-	-	-
	No of RRA conducted	-	-	-	-	-	-	-	-	-	-
	No. of sea gardens established	-	-	-	-	-	-	-	-	-	-
	No. of sea gardens monitored	-	-	-	-	-	-	-	-	-	-
2.1.1.5 Biotoxin/HAB Monitoring		-	-	-	70	-	70	-	54	-	54
	No. of Field surveys conducted	20	2	-	17	-	17	-	4	-	4
	No. of samples analyzed	620	209	-	48	-	48	-	35	-	35
	water for plankton composition	220	-	-	8	-	8	-	-	-	-
	shellfish meat for PSP (where expertise is available, also for ASP and DSP)	400	209	-	40	-	40	-	35	-	35
	seaweed for polycavernoside	-	-	-	-	-	-	-	-	-	-
	Seaweed Area Affected (in hectares)	-	-	-	-	-	-	-	-	-	-
	No. of Red Tide bulletin prepared/disseminated	12	28	-	5	-	5	-	15	-	15
	No. of LGU laboratories accredited	-	-	-	-	-	-	-	-	-	-
	Red Tide Depuration Plant established	-	-	-	-	-	-	-	-	-	-
2.1.2 Fish Health Management and Inspection		-	-	-	1,201	257	1,458	-	383	-	383
2.1.2.1 Fish Health Laboratory		-	-	-	721	257	978	-	233	-	233
	No. of laboratories established/operated and maintained	1	1	-	721	257	978	-	233	-	233
	No. of samples analyzed	700	288	-	-	-	-	-	-	-	-
	No. of analysis conducted	700	103	-	-	-	-	-	-	-	-
2.1.2.2 Residue Monitoring and Surveillance		-	-	-	305	-	305	-	111	-	111
	No. of registered farms inspected	20	27	-	60	-	60	-	109	-	109
	No. of fish & feeds samples analyzed for residue	140	270	-	227	-	227	-	-	-	-
	No. of aqua feeds establishment inspected	11	2	-	18	-	18	-	2	-	2
	No. of aquafarms registered	16	-	-	-	-	-	-	-	-	-
2.1.2.3 Aquatic Animal disease surveillance monitoring and		-	-	-	158	-	158	-	37	-	37
	No. of health certificate issued	100	1,407	-	-	-	-	-	10	-	10
	No. of samples analyzed	700	1,407	-	98	-	98	-	-	-	-
	No. of clients served	200	73	-	-	-	-	-	-	-	-
	No. of farms inspected	40	22	-	60	-	60	-	27	-	27
	No. of QAAD reports completed	-	-	-	-	-	-	-	-	-	-
2.1.2.4 Fish kill monitoring and investigation		-	-	-	17	-	17	-	2	-	2
	No. of clients served	4	1	-	-	-	-	-	-	-	-
	No. of monitoring investigation conducted	8	1	-	17	-	17	-	2	-	2
	No. of samples analyzed	4	2	-	-	-	-	-	-	-	-
2.1.3 Fishery establishment, inspection, plant and product		-	-	-	115	-	115	-	80	-	80
	No of inspection conducted	180	239	-	51	-	51	-	25	-	25
	- fishing/freezer vessels	-	-	-	-	-	-	-	-	-	-
	- Fishport/landing areas/Auction markets	-	-	-	-	-	-	-	-	-	-
	- Pre-processing plants & Buying/Picking stations	12	-	-	12	-	12	-	-	-	-
	- Fish processing plants	28	15	-	20	-	20	-	25	-	25
	- Ice Plant & Cold Storage	-	-	-	-	-	-	-	-	-	-
	- Pre-shipment inspection	140	224	-	20	-	20	-	-	-	-
	No. of sampling conducted (official control)	100	141	-	-	-	-	-	-	-	-
	No. of fishery establishment approved/accredited	-	-	-	-	-	-	-	-	-	-
	No. of product health/phytosanitary certificates	-	-	-	-	-	-	-	-	-	-
	- EU	-	-	-	-	-	-	-	-	-	-
	- US	-	-	-	-	-	-	-	-	-	-
	- Other Importing Countries	-	-	-	-	-	-	-	-	-	-
	No. of Internal Audit conducted	-	-	-	-	-	-	-	-	-	-
	No. of pre-shipment inspection conducted	1,032	82	-	63	-	63	-	55	-	55
	- Ornamental shells/shellcraft	524	122	-	40	-	40	-	55	-	55
	- live fishes	460	380	-	20	-	20	-	-	-	-
	- live crustaceans	-	-	-	-	-	-	-	-	-	-
	- fishery products for human consumption (except fresh chilled & frozen products)	48	82	-	4	-	4	-	-	-	-
	No. of commodity clearance issued	-	-	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL			
		Yr. 2010		Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA				PS	MOOE	CO	TOTAL
		Revised	Total	PS	MOOE	CO	TOTAL				
2.1.4 Monitoring, Control and Surveillance				-	188	-	188	-	91	-	91
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			-	-	-	-	-	-	-	-
	Nautical miles covered			-	-	-	-	-	-	-	-
2.1.4.2 Enforcement of Fishery laws, rules and regulations				-	178	-	178	-	35	-	35
	No. of field evaluation conducted	60	26	-	128	-	128	-	35	-	35
	No. of apprehensions/cases filed			-	-	-	-	-	-	-	-
	criminal			-	-	-	-	-	-	-	-
	administrative			-	-	-	-	-	-	-	-
	No. of cases appealed			-	1	-	-	-	-	-	-
	criminal			-	-	-	-	-	-	-	-
	administrative			-	1	-	-	-	-	-	-
	No. of cases dismissed			-	-	-	-	-	-	-	-
	criminal			-	-	-	-	-	-	-	-
	administrative			-	-	-	-	-	-	-	-
	No. of cases shelved			-	-	-	-	-	-	-	-
	criminal			-	-	-	-	-	-	-	-
	administrative			-	-	-	-	-	-	-	-
	No. of cases monitored			-	-	-	-	-	-	-	-
	Volume of catch confiscated (MT)		4.38	-	-	-	-	-	-	-	-
	Amount of fines collected (PhP)			-	-	-	-	-	-	-	-
	Number of fish wardens deputized	90		-	50	-	50	-	-	-	-
	No. of fish examiners deputized			-	-	-	-	-	-	-	-
	No. of field evaluation of FEs/FWs conducted			-	-	-	-	-	-	-	-
	No. of Bantay Dagat Hotline maintained	40	62	-	-	-	-	-	-	-	-
	Illegal fishing cases report received	20	31	-	-	-	-	-	-	-	-
	No. of reports relayed to law enforcement agencies	20	31	-	-	-	-	-	-	-	-
2.1.4.3 Purchase of Patrol Boats	No. of patrol boats purchased			-	-	-	-	-	-	-	-
2.1.4.4 Vessel Monitoring System				-	-	-	-	-	-	-	-
2.1.4.5 Response to Mammal Strandings	No. of rescue operations conducted			-	-	-	-	-	56	-	56
2.1.4.6 Environmental Monitoring Activities of the MPs	No. of Environmental Monitoring Activities of the MPs	2		-	10	-	10	-	-	-	-
2.1.5 Operation of Cyanide Detection Test Laboratories				-	200	-	200	-	105	-	105
	No. of CDT laboratories operated/maintained	1	1	-	200	-	200	-	105	-	105
	No. of samples analyzed	120	176	-	-	-	-	-	-	-	-
	No. of certificates/analysis report issued	120	176	-	-	-	-	-	-	-	-
2.1.6 Operation of Quality Assurance Laboratory				-	496	-	496	-	582	-	582
	Number maintained	1	1	-	496	-	496	-	582	-	582
	No. of samples analyzed	600	1,554	-	-	-	-	-	-	-	-
2.1.7 Inland Fisheries Management				-	67	-	67	-	-	-	-
2.1.7.1 Management Plan Preparation				-	12	-	12	-	-	-	-
	No. of communal bodies of water monitored/assessed	16		-	12	-	12	-	-	-	-
	Area - (has.)	80		-	-	-	-	-	-	-	-
	No. of water quality bulletin issued			-	-	-	-	-	-	-	-
2.1.7.2 Resource Enhancement				-	55	-	55	-	-	-	-
	Number of communal waters stocked	16		-	28	-	28	-	-	-	-
	Number of fingerlings dispersed (in 000)	2,100		-	21	-	21	-	-	-	-
	No. of sanctuaries monitored/assisted	3		-	6	-	6	-	-	-	-
	No. of multi sectoral task force & TWG participated			-	-	-	-	-	-	-	-
	No. of endemic species conserved			-	-	-	-	-	-	-	-
2.1.8 National Stock Assessment Program				-	600	-	600	-	1,110	-	1,110
	Landing centers surveyed	6	6	-	600	-	600	-	1,110	-	1,110
	No. of data sets processed/analyzed	28	72	-	-	-	-	-	-	-	-
	Policy Recommendations			-	-	-	-	-	-	-	-
	No. of Technical Report prepared	12	72	-	-	-	-	-	-	-	-
2.1.9 Inspection/Quarantine				-	147	-	147	-	214	-	214
2.1.9.1 Issuance of Lease, licenses (FLA, CFBL, CFL), Clearances and Permits				-	147	-	147	-	214	-	214
2.1.9.1.3 Aircraft	No of inspection conducted	27,000		-	27	-	27	-	35	-	35
	incoming	13,500	13,405	-	27	-	27	-	35	-	35
	outgoing	13,500	13,199	-	-	-	-	-	-	-	-
2.1.9.1.4 Seacraft	No. of boarding conducted	1,200		-	20	-	20	-	18	-	18
	incoming	800	838	-	20	-	20	-	18	-	18
	outgoing	400	799	-	-	-	-	-	-	-	-

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)				GRAND TOTAL						
		Yr. 2010 Targets	2010 Physical	Yr. 2010										
				GAA										
				Revised	Total	PS	MOOE	CO	TOTAL					
2.1.9.1.5 Export														
	Vol. of exported fish inspected (MT)	-	-	-	52	-	-	-	52	-	-	-	81	81
	No. of Quarantine clearance issued	26,500	19,651	-	52	-	-	-	52	-	-	-	81	81
	No. of permit & license verification/clearing	110	134	-	-	-	-	-	-	-	-	-	-	-
	Commodities verified/cleared (MT)	13,800	18,181	-	-	-	-	-	-	-	-	-	-	-
	Fees generated	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.9.1.6 Import														
	Vol. of imported fish inspected (MT)	-	-	-	-	-	-	-	-	-	-	-	35	35
	Commodities applied	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commodities verified/cleared (MT)	1,900	3,230	-	-	-	-	-	-	-	-	-	-	-
	No. of clearance issued	225	276	-	-	-	-	-	-	-	-	35	-	35
	No. of import permits recommended	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fees generated	-	212,130	-	-	-	-	-	-	-	-	-	-	-
	No. of Import Permit Issued	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.9.1.7 Domestic														
	No. of permit and clearane issued	10,000	7,850	-	48	-	-	-	48	-	-	-	45	45
	Commodities verified/cleared (MT)	9,000	7,144	-	48	-	-	-	48	-	-	-	45	45
	Fees generated	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.10 Observance of Fish Conservation Week	No. of Forums/consultative meetings conducted	1	1	-	150	-	-	-	150	-	-	-	-	-
3. PLANS, POLICIES, AND PROJECT FORMULATION, COORDINATION, MONITORING AND EVALUATION SERVICES														
3.1 INFORMATION SUPPORT SERVICES														
3.1.1 Improved Fisheries data management														
	No. of data improved	12	-	-	-	-	-	370	370	-	-	-	2,479	2,479
	No. of Surveys conducted	24	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2 Operation of National and Regional FIMC														
	Operation of Regional and Four (4) Provincial Fishery Off.	-	-	-	-	-	-	-	-	-	-	3,755	100	3,855
	No. maintained	-	-	-	-	-	-	-	-	-	-	3,755	100	3,855
	No. of reports/data downloaded by users	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 POLICY FORMULATION, PLANNING AND ADVOCACY SERVICES														
3.2.1 Policy Agenda														
	No. of policy studies	1	-	-	35	-	-	-	35	-	-	-	-	-
	No. of policy reviews	1	2	-	-	-	-	-	-	-	-	43	-	43
	No. of profiles updated	5	-	-	-	-	-	-	-	-	-	-	-	-
	No. of plans distributed	5	-	-	-	-	-	-	-	-	-	-	-	-
	No. profiles distributed	5	-	-	30	-	-	-	30	-	-	-	-	-
	No. of report prepared	1	-	-	30	-	-	-	30	-	-	-	-	-
	Type of IEC materials produced	5	-	-	-	-	-	-	-	-	-	1,652	-	1,652
	No. of copies distributed (e.g. briefs, fivers, brochures, etc.)	200	270	-	10	-	-	-	10	-	-	78	-	78

MAJOR FINAL OUTPUT (Qualitative and/or Quantitative)	UNIT OF MEASURES	PERFORMANCE		BUDGET ALLOCATION (P'000)							
				Yr. 2010							
		Yr. 2010 Targets	2010 Physical	GAA				GRAND TOTAL			
		Revised	Total	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
3.2.2 Consultations/Workshops/Meetings				-	396	-	396	-	2,393	-	2,393
3.2.2.1 Conduct of Consultations/Workshops/Meetings		24	30	-	396	-	396	-	2,393	-	2,393
- conducted		12	3	-	240	-	240	-	1,757	-	1,757
- attended		12	27	-	156	-	156	-	636	-	636
3.2.2.2 Amendment of Fisheries Code		-	-	-	-	-	-	-	-	-	-
No. of consultations/workshops/meetings		-	-	-	-	-	-	-	-	-	-
No. of provisions recommended for amendment		-	-	-	-	-	-	-	-	-	-
3.2.2.3 Formulation of Fisheries Administrative Order (FAO)		-	-	-	-	-	-	-	-	-	-
Number prepared		-	-	-	-	-	-	-	-	-	-
Number approved/implemented		-	-	-	-	-	-	-	-	-	-
No. of consultations/workshops/meetings		-	1	-	-	-	-	-	-	-	-
3.2.3 Participation in International Meetings/Workshops				-	20	-	20	-	-	-	-
3.2.3.1 Contributions	No. of organizations	-	-	-	-	-	-	-	-	-	-
3.2.3.2 Attendance	No. of meetings/workshop/conferences	2	1	-	20	-	20	-	-	-	-
3.2.3.3 Hostings	No. of meetings/workshops/conferences hosted	-	-	-	-	-	-	-	-	-	-
3.2.4 Establishment and Implementation of Quality				-	44	-	44	-	182	64	246
3.2.5 Monitoring and Evaluation				-	-	-	-	-	-	-	-
3.2.5.1 Conduct of field visits	No. of field visits conducted	24	30	-	44	-	44	-	182	64	246
SUB-TOTAL, OPERATIONS				-	37,078	6,000	43,078	-	43,625	9,890	53,515
TOTAL (GMA-FISHERIES)				-	37,078	6,000	43,078	-	43,625	9,890	53,515

Prepared by:

SIGNED
ELENA L. YLANAN
 Planning Officer

SIGNED
IONNE ELENA C. VILLAGONZALO
 Budget Officer

SIGNED
ANDRES M. BOJOS
 Regional Director