BUREAU OF FISHERIES AND AQUATIC RESOURCES
FORM B - FY 2023 GAA LEVEL BUDGET
BED 1 - Financial Plan
Consolidated

PERFORMANCE INDICATOR DESCRIPTION	BED 2 PHYSICAL TARGET			BED 1 ALLOCATION TARGET																			
				FINANCIAL ('000) - GAA 2023																			
	PHYSICAL TARGET - GAA			1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				FINANCIAL ALLOCATION ('000) - GAA 2023			
	No. of Units	Beneficiaries																					
		Total Individuals	Groups	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
01000000 - REGULAR AGENCY FUND		470,444	22,185	204,055	1,177,063	105,981	1,487,098	245,715	1,764,388	467,165	2,477,268	194,325	980,074	175,503	1,349,902	243,993	642,263	615,552	1,501,809	888,088	4,563,788	1,364,201	6,816,077
01100000 - GENERAL FUND		470,444	22,185	204,055	1,177,063	105,981	1,487,098	245,715	1,764,388	467,165	2,477,268	194,325	980,074	175,503	1,349,902	243,993	642,263	615,552	1,501,809	888,088	4,563,788	1,364,201	6,816,077
01101000 - NEW GENERAL APPROPRIATION		470,444	22,185	204,055	1,177,063	105,981	1,487,098	245,715	1,764,388	467,165	2,477,268	194,325	980,074	175,503	1,349,902	243,993	642,263	615,552	1,501,809	888,088	4,563,788	1,364,201	6,816,077
01101101 - SPECIFIC BUDGET OF THE AGENCY		470,444	22,185	204,055	1,177,063	105,981	1,487,098	245,715	1,764,388	467,165	2,477,268	194,325	980,074	175,503	1,349,902	243,993	642,263	615,552	1,501,809	888,088	4,563,788	1,364,201	6,816,077
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT		776	-	43,367	100,996	-	144,363	49,006	103,979	-	152,985	43,855	66,972	-	110,826	45,932	67,851	-	113,782	182,159	339,797	-	521,956
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION		776	-	33,815	100,996	-	134,811	41,192	103,979	-	145,171	31,597	66,972	-	98,568	41,909	67,851	-	109,759	148,512	339,797	-	488,309
PERSONNEL SERVICES	-	-	-	33,815	-	-	34,228	41,192	-	-	41,192	31,597	-	-	31,597	41,909	-	-	41,909	148,512	-	-	148,925
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	17	24	-	-	68,968	-	68,968	-	66,611	-	66,611	-	40,896	-	40,896	-	49,628	-	49,628	-	226,103	-	226,103
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	79	-	-	-	25,150	-	25,150	-	29,461	-	29,461	-	15,871	-	15,871	-	15,113	-	15,113	-	85,595	-	85,595
1-0-00-00-1-00001-003 Operation of BFAR Quarantine Stations	47	-	-	-	3,836	-	3,836	-	4,518	-	4,518	-	2,368	-	2,368	-	1,831	-	1,831	-	12,553	-	12,553
1-0-00-00-1-00001-004 Staff Development	68	752	-	-	3,042	-	3,042	-	3,389	-	3,389	-	7,836	-	7,836	-	1,279	-	1,279	-	15,546	-	15,546
1-0-00-00-1-00002-000 Administration of Personnel	-	-	-	9,552	-	-	9,552	7,814	-	-	7,814	12,258	-	-	12,258	4,023	-	-	4,023	33,647	-	-	33,647
2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS		11,839	64	3,437	59,937	-	63,374	4,425	73,508	-	77,933	3,336	53,679	-	57,015	4,608	33,898	-	38,506	15,806	221,021	-	236,827
2-0-00-00-1-00001-000 DEVELOPMENT OF		11,839	64	1,646	47,738	-	49,384	2,102	58,401	-	60,503	1,586	43,806	-	45,392	2,205	26,944	-	29,149	7,539	176,888	-	184,427
PERSONNEL SERVICES	-	-	-	1,646	-	-	1,646	2,102	-	-	2,102	1,586	-	-	1,586	2,205	-	-	2,205	7,539	-	-	7,539
2-0-00-00-1-00001-001 Conduct of studies/reviews		612	-	-	350	-	350	-	150	-	150	-	2,265	-	2,265	-	150	-	150	-	2,915	-	2,915
- Number of studies conducted	1	612	-	-	350	-	350	-	150	-	150	-	2,265	-	2,265	-	150	-	150	-	2,915	-	2,915
- Number of policy review conducted	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-002 Conduct of		11,112	35	-	16,532	-	16,532	-	24,354	-	24,354	-	21,316	-	21,316	-	13,451	-	13,451	-	75,653	-	75,653
- Number of Local consultations/ Workshops/ Meetings	895	9,807	15	-	11,668	-	11,668	-	17,046	-	17,046	-	16,646	-	16,646	-	10,105	-	10,105	-	55,465	-	55,465
- Number of Local consultations/ Workshops/ Meetings	3,415	1,084	20	-	4,433	-	4,433	-	5,865	-	5,865	-	3,452	-	3,452	-	3,197	-	3,197	-	16,947	-	16,947
- Number of International consultations/ Workshops/	11	219	-	-	51	-	51	-	136	-	136	-	50	-	50	-	-	-	-	-	237	-	237
- Number of International consultations/ Workshops/	49	2	-	-	380	-	380	-	1,308	-	1,308	-	1,168	-	1,168	-	150	-	150	-	3,004	-	3,004
2-0-00-00-1-00001-003 Monitoring and Evaluation		115	29	-	3,705	-	3,705	-	4,406	-	4,406	-	6,388	-	6,388	-	2,674	-	2,674	-	17,173	-	17,173
- Number of field visits conducted	1,749	125	29	-	3,121	-	3,121	-	3,739	-	3,739	-	5,936	-	5,936	-	2,227	-	2,227	-	15,023	-	15,023
- Number of agency reports prepared and submitted	703	-	-	-	584	-	584	-	667	-	667	-	452	-	452	-	447	-	447	-	2,150	-	2,150
- Number of policy recommendations issued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-004 Information Management		-	-	-	27,151	-	27,151	-	29,491	-	29,491	-	13,836	-	13,836	-	10,669	-	10,669	-	81,147	-	81,147
- FIMC Operated (National/Regional)	17	-	-	-	23,885	-	23,885	-	25,813	-	25,813	-	8,158	-	8,158	-	6,991	-	6,991	-	64,847	-	64,847
- Systems Developed/maintained	22	-	-	-	3,266	-	3,266	-	3,678	-	3,678	-	5,678	-	5,678	-	3,678	-	3,678	-	16,300	-	16,300
2-0-00-00-1-00002-000 LEGAL AND ADVISORY		-	-	1,791	12,199	-	13,990	2,323	15,107	-	17,430	1,750	9,873	-	11,623	2,403	6,954	-	9,357	8,267	44,133	-	52,400
PERSONNEL SERVICES	-	-	-	1,791	-	-	1,791	2,323	-	-	2,323	1,750	-	-	1,750	2,403	-	-	2,403	8,267	-	-	8,267
- Operation of Legal Division/Unit	11	-	-	-	932	-	932	-	1,058	-	1,058	-	942	-	942	-	837	-	837	-	3,769	-	3,769
- No. of legal advisory services rendered	929	-	-	-	3,071	-	3,071	-	5,182	-	5,182	-	4,136	-	4,136	-	2,229	-	2,229	-	14,618	-	14,618
- Operation of Adjudication Unit	12	-	-	-	2,799	-	2,799	-	3,046	-	3,046	-	1,410	-	1,410	-	1,415	-	1,415	-	8,670	-	8,670
- No. of Fishery cases resolved/settled	48	-	-	-	5,397	-	5,397	-	5,821	-	5,821	-	3,385	-	3,385	-	2,473	-	2,473	-	17,076	-	17,076

PERFORMANCE INDICATOR DESCRIPTION	BED 2 PHYSICAL TARGET			BED 1 ALLOCATION TARGET																			
	FINANCIAL ('000) - GAA 2023																						
	PHYSICAL TARGET - GAA			1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				FINANCIAL ALLOCATION ('000) - GAA 2023			
	No. of Units	Beneficiaries		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
		Total Individuals	Groups																				
3-0-00-00-0-00000-000 OPERATIONS		457,829	22,121	157,251	1,016,130	105,981	1,279,361	192,284	1,586,901	467,165	2,246,350	147,135	859,424	175,503	1,182,062	193,454	540,515	615,552	1,349,521	690,123	4,002,969	1,364,201	6,057,294
3-1-00-00-0-00000-000 Productivity in Fisheries Sector		-					-				-				-				-				-
3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT		218,576	3,464	53,555	588,172	104,995	746,722	65,427	893,729	465,439	1,424,595	50,608	551,351	174,023	775,982	64,891	346,347	614,812	1,026,050	234,481	2,379,599	1,359,269	3,973,349
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-		8,858	267	1,266	51,467	-	52,733	1,613	104,666	35,900	142,179	1,215	11,535	-	12,750	1,697	57,573	416,000	475,270	5,791	225,241	451,900	682,932
3-1-01-01-1-00001-000 FISHING		8,858	267	1,266	51,467	-	52,733	1,613	104,666	35,900	142,179	1,215	11,535	-	12,750	1,697	57,573	416,000	475,270	5,791	225,241	451,900	682,932
PERSONNEL SERVICES	-	-	-	1,266	-	-	1,266	1,613	-	-	1,613	1,215	-	-	1,215	1,697	-	-	1,697	5,791	-	-	5,791
- Number of fishing gear/paraphernalia distributed	**10,154**	**8,858**	**267**	-	**51,467**	-	**51,467**	-	**104,666**	**35,900**	**140,566**	-	**11,535**	-	**11,535**	-	**57,573**	**416,000**	**473,573**	-	**225,241**	**451,900**	**677,141**
a. Payao	107	49	70	-	4,275	-	4,275	-	7,224	-	7,224	-	1,000	-	1,000	-	-	-	-	-	12,499	-	12,499
b. Lambaklad	8	-	8	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	-	-	-	-	9,000	-	9,000
c. Hook and Line Gears	4,168	3,093	45	-	5,802	-	5,802	-	5,707	-	5,707	-	191	-	191	-	61	-	61	-	11,761	-	11,761
d. Trap Gears	25	25	-	-	30	-	30	-	39	-	39	-	9	-	9	-	9	-	9	-	87	-	87
e. [illegible]ears	3,164	3,180	24	-	11,748	-	11,748	-	5,826	35,900	41,726	-	590	-	590	-	593	-	593	-	18,757	35,900	54,657
f. Mo[illegible]zed Boat	939	822	56	-	23,501	-	23,501	-	75,507	-	75,507	-	6,451	-	6,451	-	4,617	-	4,617	-	110,076	-	110,076
g. Non-Motorized Boat	64	74	-	-	867	-	867	-	1,708	-	1,708	-	119	-	119	-	118	-	118	-	2,812	-	2,812
h. Marine Engine	216	206	10	-	1,448	-	1,448	-	3,184	-	3,184	-	170	-	170	-	170	-	170	-	4,972	-	4,972
i. Others (please specify in comments)	1,463	1,409	54	-	796	-	796	-	2,471	-	2,471	-	5	-	5	-	52,005	416,000	468,005	-	55,277	416,000	471,277
3-1-01-02-0-00000-000 AQUACULTURE SUB-		46,455	2,530	31,022	232,071	84,995	348,087	37,123	339,147	397,555	773,825	29,408	238,879	149,023	417,310	37,191	163,535	198,812	399,538	134,743	973,633	830,385	1,938,761
3-1-01-02-1-00001-000 FISHERIES PRODUCTION		46,455	2,530	29,832	120,570	26,895	177,296	35,616	129,489	81,013	246,118	28,255	91,429	4,670	124,354	35,601	33,284	2,307	71,192	129,303	374,772	114,885	618,960
PERSONNEL SERVICES	-	-	-	29,832	-	-	29,832	35,616	-	-	35,616	28,255	-	-	28,255	35,601	-	-	35,601	129,303	-	-	129,303
3-1-01-02-1-00001-001 Broodstock Development and		**237**	**10**	-	**20,499**	-	**20,499**	-	**23,235**	-	**23,235**	-	**10,858**	-	**10,858**	-	**10,337**	-	**10,337**	-	**64,929**	-	**64,929**
- Number of broodstocks maintained (pcs)	**380,198**	-	-	-	**20,271**	-	**20,271**	-	**22,979**	-	**22,979**	-	**10,745**	-	**10,745**	-	**10,234**	-	**10,234**	-	**64,229**	-	**64,229**
a. Tilapia	318,166	-	-	-	10,319	-	10,319	-	10,275	-	10,275	-	4,229	-	4,229	-	4,150	-	4,150	-	28,973	-	28,973
b. Milkfish	13,578	-	-	-	5,413	-	5,413	-	7,252	-	7,252	-	3,585	-	3,585	-	3,575	-	3,575	-	19,825	-	19,825
c. Other species of fish (please specify in comments)	48,454	-	-	-	4,539	-	4,539	-	5,452	-	5,452	-	2,932	-	2,932	-	2,509	-	2,509	-	15,431	-	15,431
- Number of broodstocks distributed (pcs)	**5,124,500**	**237**	**10**	-	**228**	-	**228**	-	**256**	-	**256**	-	**113**	-	**113**	-	**103**	-	**103**	-	**700**	-	**700**
a. Tilapia	4,944,500	172	10	-	222	-	222	-	248	-	248	-	105	-	105	-	95	-	95	-	670	-	670
b. Milkfish	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Other species of fish (please specify in comments)	180,000	65	-	-	6	-	6	-	8	-	8	-	8	-	8	-	8	-	8	-	30	-	30
3-1-01-02-1-00001-002 Fingerlings and other Seed		**45,085**	**2,153**	-	**29,794**	-	**29,794**	-	**35,571**	-	**35,571**	-	**13,429**	-	**13,429**	-	**11,548**	-	**11,548**	-	**90,341**	-	**90,341**
- Number of fingerlings/seed stocks distributed (in M)	**366.866**	**43,002**	**2,048**	-	**2,812**	-	**2,812**	-	**3,950**	-	**3,950**	-	**1,838**	-	**1,838**	-	**1,724**	-	**1,724**	-	**10,326**	-	**10,326**
a. Tilapia	168	12,403	381	-	1,880	-	1,880	-	2,659	-	2,659	-	1,150	-	1,150	-	1,175	-	1,175	-	6,863	-	6,863
b. Mi[illegible]fish	167	25,800	111	-	540	-	540	-	729	-	729	-	329	-	329	-	264	-	264	-	1,862	-	1,862
c. [illegible]species of fish (please specify in comments)	32	4,799	1,556	-	392	-	392	-	563	-	563	-	360	-	360	-	286	-	286	-	1,601	-	1,601
- Number of FRY/seed stock produced (in m)	**271.588**	-	-	-	**17,925**	-	**17,925**	-	**24,219**	-	**24,219**	-	**10,912**	-	**10,912**	-	**9,149**	-	**9,149**	-	**62,205**	-	**62,205**
a. Tilapia	179	-	-	-	8,973	-	8,973	-	12,518	-	12,518	-	5,329	-	5,329	-	4,429	-	4,429	-	31,248	-	31,248
b. Milkfish	53	-	-	-	5,479	-	5,479	-	7,781	-	7,781	-	2,945	-	2,945	-	2,700	-	2,700	-	18,904	-	18,904
c. Other species of fish (please specify in comments)	40	-	-	-	3,474	-	3,474	-	3,920	-	3,920	-	2,638	-	2,638	-	2,020	-	2,020	-	12,053	-	12,053
- Number of fingerlings/seed stock procured (in M)	**12.050**	**1,270**	**32**	-	**8,855**	-	**8,855**	-	**6,901**	-	**6,901**	-	**477**	-	**477**	-	**478**	-	**478**	-	**16,711**	-	**16,711**
a. Tilapia	0	400	-	-	-	-	-	-	200	-	200	-	-	-	-	-	-	-	-	-	200	-	200
b. Milkfish	9	250	13	-	5,523	-	5,523	-	4,936	-	4,936	-	-	-	-	-	-	-	-	-	10,459	-	10,459
c. Other species of fish (please specify in comments)	3	620	19	-	3,332	-	3,332	-	1,765	-	1,765	-	477	-	477	-	478	-	478	-	6,052	-	6,052
- Number of seaweed propagules distributed (kg)	**654,050**	**813**	**73**	-	**201**	-	**201**	-	**501**	-	**501**	-	**201**	-	**201**	-	**197**	-	**197**	-	**1,100**	-	**1,100**
a. Number of seaweed propagules produced	654,050	813	73	-	201	-	201	-	201	-	201	-	201	-	201	-	197	-	197	-	800	-	800
b. Number of seaweed propagules procured	-	-	-	-	-	-	-	-	300	-	300	-	-	-	-	-	-	-	-	-	300	-	300
3-1-01-02-1-00001-003 Number of seaweed farm	720	720	-	-	7,898	-	7,898	-	2,300	-	2,300	-	-	-	-	-	-	-	-	-	10,198	-	10,198
3-1-01-02-1-00001-004 Number of seaweed nurseries	337	312	18	-	1,394	-	1,394	-	1,410	-	1,410	-	50,800	-	50,800	-	300	-	300	-	53,904	-	53,904
3-1-01-02-1-00001-005 Number of seaweed nurseries	57	-	-	-	4,964	-	4,964	-	4,859	-	4,859	-	2,069	-	2,069	-	2,331	-	2,331	-	14,223	-	14,223
3-1-01-02-1-00001-006 Number of seaweed culture	10	-	-	-	4,725	-	4,725	-	4,133	-	4,133	-	3,212	-	3,212	-	2,561	-	2,561	-	14,631	-	14,631
3-1-01-02-1-00001-007 Number of mariculture parks	38	20	51	-	16,682	-	16,682	-	8,110	-	8,110	-	4,844	-	4,844	-	4,170	-	4,170	-	33,806	-	33,806

PERFORMANCE INDICATOR DESCRIPTION	BED 2 PHYSICAL TARGET			BED 1 ALLOCATION TARGET																			
	FINANCIAL ('000) - GAA 2023																			FINANCIAL ALLOCATION ('000) - GAA 2023			
	PHYSICAL TARGET - GAA			1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER							
	No. of Units	Beneficiaries		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
		Total Individuals	Groups																				
3-1-01-02-1-00001-008 Number of cages for livelihood	306	21	286	-	33,853	26,895	60,748	-	49,010	81,013	130,023	-	5,824	4,670	10,494	-	1,617	2,307	3,924	-	90,304	114,885	205,189
3-1-01-02-1-00001-009 Number of Environmental	109	60	12	-	761	-	761	-	861	-	861	-	393	-	393	-	420	-	420	-	2,435	-	2,435
3-1-01-02-1-00002-000 OPERATION AND		-	-	1,190	111,501	58,100	170,791	1,507	209,658	316,542	527,707	1,153	147,450	144,353	292,956	1,590	130,251	196,505	328,346	5,440	598,861	715,500	1,319,801
PESONNEL SERVICES	-	-	-	1,190	-	-	1,190	1,507	-	-	1,507	1,153	-	-	1,153	1,590	-	-	1,590	5,440	-	-	5,440
3-1-01-02-1-00002-001 Number of Technology Stations	57	-	-	-	39,168	13,500	52,668	-	104,315	35,500	139,815	-	23,683	9,500	33,183	-	17,807	-	17,807	-	184,973	58,500	243,473
3-1-01-02-1-00002-002 Number of National Centers	7	-	-	-	29,466	9,800	39,266	-	67,953	17,150	85,103	-	25,723	14,700	40,423	-	17,991	7,350	25,341	-	141,134	49,000	190,134
3-1-01-02-1-00002-003 Number of hatcheries	125	-	-	-	42,867	34,800	77,667	-	37,390	263,892	301,282	-	98,044	120,153	218,197	-	94,453	189,155	283,608	-	272,754	608,000	880,754
3-1-01-03-0-00000-000 POST-HARVEST SUB-		223	208	3,449	13,559	20,000	37,008	4,279	15,733	31,984	51,996	3,302	20,046	25,000	48,348	4,533	15,430	-	19,963	15,563	64,768	76,984	157,315
3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-		223	208	3,449	13,559	20,000	37,008	4,279	15,733	31,984	51,996	3,302	20,046	25,000	48,348	4,533	15,430	-	19,963	15,563	64,768	76,984	157,315
PERSONNEL SERVICES	-	-	-	3,449	-	-	3,449	4,279	-	-	4,279	3,302	-	-	3,302	4,533	-	-	4,533	15,563	-	-	15,563
3-1-01-03-1-00001-001 Establishment of Fishery On-		**223**	**203**	-	**7,605**	-	**7,605**	-	**2,905**	-	**2,905**	-	**2,065**	-	**2,065**	-	**498**	-	**498**	-	**13,074**	-	**13,074**
- Number of Fish Landing Facility Established/monitored	46	-	-	-	80	-	80	-	98	-	98	-	48	-	48	-	48	-	48	-	274	-	274
- Number of fishmarts facilitated/established	3	-	3	-	108	-	108	-	18	-	18	-	9	-	9	-	-	-	-	-	135	-	135
- Number of other postharvest equipment distributed	**455**	223	**200**	-	**7,417**	-	7,417	-	**2,789**	-	2,789	-	**2,008**	-	2,008	-	**450**	-	450	-	**12,665**	-	12,665
a. Fish stalls	51	-	51	-	954	-	954	-	304	-	304	-	-	-	-	-	-	-	-	-	1,258	-	1,258
b. Freezing Equipment	23	6	17	-	265	-	265	-	405	-	405	-	-	-	-	-	-	-	-	-	670	-	670
c. Smokehouse	11	-	11	-	550	-	550	-	30	-	30	-	45	-	45	-	-	-	-	-	625	-	625
d. dryers	58	30	26	-	2,317	-	2,317	-	-	-	-	-	-	-	-	-	-	-	-	-	2,317	-	2,317
e. Vacuum sealer/packer	2	-	2	-	5	-	5	-	17	-	17	-	2	-	2	-	1	-	1	-	25	-	25
f. Processing utensils	132	107	27	-	697	-	697	-	584	-	584	-	31	-	31	-	30	-	30	-	1,342	-	1,342
g. Sorter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
h. Others (please specify in comments)	178	80	66	-	2,629	-	2,629	-	1,449	-	1,449	-	1,930	-	1,930	-	419	-	419	-	6,428	-	6,428
3-1-01-03-1-00001-002 Establishment/ maintenance &		-	**5**	-	**5,954**	**20,000**	**25,954**	-	**12,828**	**31,984**	**44,812**	-	**17,981**	**25,000**	**42,981**	-	**14,932**	-	**14,932**	-	**51,695**	**76,984**	**128,679**
- Number of Processing Plants and Warehouses	9	-	5	-	5,066	20,000	25,066	-	11,552	31,984	43,536	-	17,357	25,000	42,357	-	14,345	-	14,345	-	48,320	76,984	125,304
- Post Harvest Service Facility Established/maintained	4	-	-	-	232	-	232	-	533	-	533	-	112	-	112	-	101	-	101	-	978	-	978
- Number of refrigerated van procured	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of refrigerated van operated/ maintained	30	-	-	-	656	-	656	-	743	-	743	-	512	-	512	-	486	-	486	-	2,397	-	2,397
3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-		1,040	168	17,818	8,303	-	26,121	22,412	14,979	-	37,391	16,683	10,230	-	26,913	21,471	6,142	-	27,613	78,384	39,654	-	118,038
3-1-01-04-1-00001-000 MARKET DEVELOPMENT		1,040	168	17,818	8,303	-	26,121	22,412	14,979	-	37,391	16,683	10,230	-	26,913	21,471	6,142	-	27,613	78,384	39,654	-	118,038
PERSONNEL SERVICES	-	-	-	17,818	-	-	17,818	22,412	-	-	22,412	16,683	-	-	16,683	21,471	-	-	21,471	78,384	-	-	78,384
3-1-01-04-1-00001-001 Marketing Assistance		**860**	**68**	-	**5,624**	-	**5,624**	-	**8,207**	-	**8,207**	-	**7,076**	-	**7,076**	-	**4,155**	-	**4,155**	-	**25,063**	-	**25,063**
- Number of market Monitoring conducted	4,876	119	-	-	4,811	-	4,811	-	6,531	-	6,531	-	5,522	-	5,522	-	3,427	-	3,427	-	20,291	-	20,291
- Number of investment/industry fora conducted	10	610	41	-	189	-	189	-	535	-	535	-	725	-	725	-	235	-	235	-	1,684	-	1,684
- Number of Business/market/credit facilitation	86	131	27	-	624	-	624	-	1,141	-	1,141	-	830	-	830	-	493	-	493	-	3,088	-	3,088
3-1-01-04-1-00001-002 Participation to Agri-Aqua		**180**	**100**	-	**2,679**	-	**2,679**	-	**6,772**	-	**6,772**	-	**3,154**	-	**3,154**	-	**1,987**	-	**1,987**	-	**14,592**	-	**14,592**
- Number of Agri-aqua fair/exhibit conducted	56	20	78	-	1,727	-	1,727	-	2,216	-	2,216	-	2,457	-	2,457	-	1,153	-	1,153	-	7,553	-	7,553
- Number of Agri-aqua fair/exhibit participated	106	160	22	-	952	-	952	-	4,556	-	4,556	-	697	-	697	-	804	-	804	-	7,009	-	7,009
- Number of investment facilitated	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	30	-	30	-	30
3-1-01-05-0-00000-000 LOCALLY FUNDED AND		162,000	291	-	282,772	-	282,772	-	419,204	-	359,204	-	270,660	-	230,660	-	103,667	-	103,667	-	1,076,303	-	976,303
3-1-01-05-1-00001-001 Special Areas for Agricultural		**8,883**	**291**	-	**136,009**	-	**136,009**	-	**212,441**	-	**212,441**	-	**83,897**	-	**83,897**	-	**54,403**	-	**54,403**	-	**486,750**	-	**486,750**
- Social Preparation	785	8,312	7	-	17,310	-	17,310	-	16,082	-	16,082	-	8,138	-	8,138	-	3,984	-	3,984	-	45,514	-	45,514
- Number of Livelihood Projects distributed	339	571	265	-	64,667	-	64,667	-	156,275	-	156,275	-	45,389	-	45,389	-	21,534	-	21,534	-	287,865	-	287,865
- Capacity Building	19	-	19	-	24,638	-	24,638	-	6,782	-	6,782	-	6,782	-	6,782	-	6,783	-	6,783	-	44,985	-	44,985
- Program management	16	-	-	-	29,394	-	29,394	-	33,302	-	33,302	-	23,588	-	23,588	-	22,102	-	22,102	-	108,386	-	108,386
3-1-01-05-1-00001-002 Fuel Assistance to Fisherfolk		**153,117**	-	-	**146,763**	-	**146,763**	-	**146,763**	-	**146,763**	-	**146,763**	-	**146,763**	-	**49,264**	-	**49,264**	-	**489,553**	-	**489,553**
- Number of Fisherfolk Subsidies	153,117	153,117	-	-	146,763	-	146,763	-	146,763	-	146,763	-	146,763	-	146,763	-	49,264	-	49,264	-	489,553	-	489,553
3-1-01-05-1-00001-003 Development of Salt Industry		-	-	-	-	-	-	-	**60,000**	-	**60,000**	-	**40,000**	-	**40,000**	-	-	-	-	-	**100,000**	-	**100,000**
- Number of Salt Industry Project	6	-	-	-	-	-	-	-	60,000	-	60,000	-	40,000	-	40,000	-	-	-	-	-	100,000	-	100,000

PERFORMANCE INDICATOR DESCRIPTION	BED 2 PHYSICAL TARGET			BED 1 ALLOCATION TARGET																			
	FINANCIAL ('000) - GAA 2023																						
	PHYSICAL TARGET - GAA			1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				FINANCIAL ALLOCATION ('000) - GAA 2023			
	No. of Units	Beneficiaries		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
		Total Individuals	Groups																				
3-1-02-00-0-00000-000 FISHERIES REGULATORY &		143,754	17,388	94,252	245,680	986	340,918	115,043	511,114	1,726	627,883	87,546	157,182	1,480	246,208	116,869	118,294	740	235,902	413,709	1,032,269	4,932	1,450,910
3-1-02-00-1-00001-000 MONITORING, CONTROL AND		1,440	161	11,903	164,376	-	176,279	14,484	325,579	-	340,063	10,883	71,231	-	82,114	14,872	62,799	-	77,671	52,142	623,985	-	676,127
PERSONNEL SERVICES	-	-	-	11,903	-	-	11,903	14,484	-	-	14,484	10,883	-	-	10,883	14,872	-	-	14,872	52,142	-	-	52,142
3-1-02-00-1-00001-001 Regulations and enforcement		540	56	-	161,235	-	161,235	-	317,546	-	317,546	-	67,942	-	67,942	-	60,327	-	60,327	-	607,050	-	607,050
- Established to Maintained (MCS Center/Stations)	23	-	-	-	865	-	865	-	945	-	945	-	945	-	945	-	945	-	945	-	3,700	-	3,700
- Number of multi-mission vessels procured	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of multi-mission vessel operated	16	-	-	-	44,830	-	44,830	-	64,457	-	64,457	-	33,744	-	33,744	-	25,342	-	25,342	-	168,373	-	168,373
- Number of MCS and Patrol vessels procured	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of MCS and Patrol Vessels operated	78	-	-	-	77,879	-	77,879	-	233,539	-	233,539	-	16,500	-	16,500	-	22,141	-	22,141	-	350,059	-	350,059
- Number of Vessel Monitoring Systems operated	6	-	-	-	26,496	-	26,496	-	5,313	-	5,313	-	4,238	-	4,238	-	4,186	-	4,186	-	40,234	-	40,234
- Number of fishing vessels tracked/monitored	12,000	-	-	-	33	-	33	-	33	-	33	-	30	-	30	-	30	-	30	-	126	-	126
- N[illegible]r of FRPG operations conducted	**2,845**	**540**	**56**	-	**11,132**	-	**11,132**	-	**13,259**	-	**13,259**	-	**12,485**	-	**12,485**	-	**7,683**	-	**7,683**	-	**44,558**	-	**44,558**
- [illegible]and-based	1,323	420	5	-	2,944	-	2,944	-	3,463	-	3,463	-	5,206	-	5,206	-	1,930	-	1,930	-	13,544	-	13,544
- Sea-borne	1,522	120	51	-	8,188	-	8,188	-	9,795	-	9,795	-	7,278	-	7,278	-	5,752	-	5,752	-	31,014	-	31,014
- Number of apprehensions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Land-based	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Sea-borne	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-1-00001-002 Biotoxin/HAB Monitoring		900	105	-	3,141	-	3,141	-	8,033	-	8,033	-	3,289	-	3,289	-	2,472	-	2,472	-	16,935	-	16,935
- Number of Harmful Algal Bloom (HAB) monitoring	9,804	900	105	-	1,553	-	1,553	-	6,059	-	6,059	-	2,106	-	2,106	-	1,649	-	1,649	-	11,367	-	11,367
- Number of Harmful Algal Bloom (HAB) laboratories	10	-	-	-	1,588	-	1,588	-	1,974	-	1,974	-	1,183	-	1,183	-	823	-	823	-	5,568	-	5,568
3-1-02-00-1-00002-000 QUALITY CONTROL AND	9,428	6,099	140	15,624	18,582	986	35,192	19,290	36,171	1,726	57,187	14,517	16,904	1,480	32,901	19,129	12,163	740	32,032	68,560	83,820	4,932	157,312
PERSONNEL SERVICES	-	-	-	15,624	-	-	15,624	19,290	-	-	19,290	14,517	-	-	14,517	19,129	-	-	19,129	68,560	-	-	68,560
3-1-02-00-1-00002-001 Monitoring and Inspection of		**1,112**	**125**	-	**12,591**	**986**	**13,577**	-	**26,494**	**1,726**	**28,220**	-	**11,197**	**1,480**	**12,677**	-	**8,631**	**740**	**9,371**	-	**58,913**	**4,932**	**63,845**
- Number of facilty monitoring conducted	2,358	361	110	-	1,752	-	1,752	-	2,376	-	2,376	-	1,882	-	1,882	-	1,283	-	1,283	-	7,293	-	7,293
- Number of disease sampling, detection, and analysis	31,617	751	15	-	5,162	-	5,162	-	16,893	-	16,893	-	5,462	-	5,462	-	3,913	-	3,913	-	31,430	-	31,430
- Number of Laboratories maintained/operated	36	-	-	-	5,677	986	6,663	-	7,225	1,726	8,951	-	3,853	1,480	5,333	-	3,435	740	4,175	-	20,190	4,932	25,122
3-1-02-00-1-00002-002 Monitoring and Inspection of		**4,987**	**15**	-	**5,991**	-	**5,991**	-	**9,677**	-	**9,677**	-	**5,707**	-	**5,707**	-	**3,532**	-	**3,532**	-	**24,907**	-	**24,907**
- Number of fishery products monitoring conducted	7,070	1,123	10	-	1,006	-	1,006	-	1,157	-	1,157	-	961	-	961	-	492	-	492	-	3,616	-	3,616
- Number of analysis conducted	25,136	3,864	5	-	1,637	-	1,637	-	3,576	-	3,576	-	1,656	-	1,656	-	1,063	-	1,063	-	7,932	-	7,932
- Number of Laboratories maintained/operated	12	-	-	-	3,348	-	3,348	-	4,944	-	4,944	-	3,090	-	3,090	-	1,977	-	1,977	-	13,359	-	13,359
3-1-02-00-1-00003-000 QUARANTINE, REGISTRATION		136,058	16,812	24,487	9,106	-	33,593	30,290	13,288	-	43,578	22,827	9,668	-	32,495	30,736	6,716	-	37,452	108,340	38,778	-	147,118
PERSONNEL SERVICES	-	-	-	24,487	-	-	24,487	30,290	-	-	30,290	22,827	-	-	22,827	30,736	-	-	30,736	108,340	-	-	108,340
3-[illegible]-1-00003-001 Permit Issuance		**136,058**	**16,812**	-	**9,106**	-	**9,106**	-	**13,288**	-	**13,288**	-	**9,668**	-	**9,668**	-	**6,716**	-	**6,716**	-	**38,778**	-	**38,778**
- Number of permits, licenses, clearances,		**96,451**	**8,146**	-	**4,022**	-	**4,022**	-	**6,058**	-	**6,058**	-	**4,665**	-	**4,665**	-	**2,997**	-	**2,997**	-	**17,742**	-	**17,742**
a. commercial fishing vessels and gears	20,445	14,657	1,489	-	786	-	786	-	1,022	-	1,022	-	560	-	560	-	411	-	411	-	2,779	-	2,779
b. FLA and Aquasilviculture covered areas	322	110	2	-	626	-	626	-	950	-	950	-	689	-	689	-	449	-	449	-	2,714	-	2,714
c. fish and fisheries products	260,880	67,375	6,179	-	2,250	-	2,250	-	3,577	-	3,577	-	2,961	-	2,961	-	1,754	-	1,754	-	10,542	-	10,542
d. other fisheries entities	47,830	14,309	476	-	360	-	360	-	509	-	509	-	455	-	455	-	383	-	383	-	1,707	-	1,707
- Number of inspections conducted	**292,494**	**39,607**	**8,666**	-	**5,084**	-	**5,084**	-	**7,230**	-	**7,230**	-	**5,003**	-	**5,003**	-	**3,719**	-	**3,719**	-	**21,036**	-	**21,036**
a. commercial fishing vessels and gears	11,778	6,147	1,473	-	1,608	-	1,608	-	2,314	-	2,314	-	1,600	-	1,600	-	967	-	967	-	6,489	-	6,489
b. FLA and Aquasilviculture covered areas	832	245	182	-	730	-	730	-	1,048	-	1,048	-	705	-	705	-	403	-	403	-	2,886	-	2,886
c. fish and fisheries products	210,009	28,905	6,179	-	1,774	-	1,774	-	2,703	-	2,703	-	1,825	-	1,825	-	1,554	-	1,554	-	7,856	-	7,856
d. other fisheries entities	69,875	4,310	832	-	972	-	972	-	1,165	-	1,165	-	873	-	873	-	795	-	795	-	3,805	-	3,805
3-1-02-00-1-00004-000 COASTAL AND INLAND		157	275	42,238	53,616	-	95,854	50,979	136,076	-	187,055	39,319	52,209	-	91,528	52,131	32,654	-	84,785	184,667	274,555	-	459,222
PERSONNEL SERVICES	-	-	-	42,238	-	-	42,238	50,979	-	-	50,979	39,319	-	-	39,319	52,131	-	-	52,131	184,667	-	-	184,667
- Number of Management Board Established and	15	-	-	-	2,209	-	2,209	-	4,336	-	4,336	-	1,731	-	1,731	-	1,667	-	1,667	-	9,943	-	9,943
- Number of SAG established and operational	15	-	-	-	1,468	-	1,468	-	1,537	-	1,537	-	1,197	-	1,197	-	1,183	-	1,183	-	5,385	-	5,385
- Number of Reference Points/ Harvest Control Rules/	4	-	-	-	124	-	124	-	28	-	28	-	24	-	24	-	24	-	24	-	200	-	200

PERFORMANCE INDICATOR DESCRIPTION	BED 2 PHYSICAL TARGET			BED 1 ALLOCATION TARGET																			
	FINANCIAL ('000) - GAA 2023																						
	PHYSICAL TARGET - GAA			1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				FINANCIAL ALLOCATION ('000) - GAA 2023			
	No. of Units	Beneficiaries		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
		Total Individuals	Groups																				
- MB Resolutions/FMA Framework/Fisheries	5	-	-	-	21	-	21	-	21	-	21	-	21	-	21	-	17	-	17	-	80	-	80
- Number of LGUs assisted	326	135	107	-	20,880	-	20,880	-	90,470	-	90,470	-	23,213	-	23,213	-	12,534	-	12,534	-	147,097	-	147,097
- Number of Bays co-managed	32	-	24	-	16,663	-	16,663	-	14,865	-	14,865	-	14,644	-	14,644	-	10,045	-	10,045	-	56,217	-	56,217
- Number of Marine Mammal Strandling Facility operated	3	-	-	-	297	-	297	-	267	-	267	-	669	-	669	-	267	-	267	-	1,500	-	1,500
- Number of fisheries sanctuaries/reserve/refuge assess	280	22	112	-	3,772	-	3,772	-	4,984	-	4,984	-	2,668	-	2,668	-	1,420	-	1,420	-	12,844	-	12,844
- Number of AR modules deployed	24	-	4	-	-	-	-	-	1,296	-	1,296	-	-	-	-	-	-	-	-	-	1,296	-	1,296
- Number of mangrove propagules planted (in thousand)	250	-	2	-	540	-	540	-	1,720	-	1,720	-	270	-	270	-	270	-	270	-	2,800	-	2,800
Balik Sigla sa Ilog at Lawa (BASIL)		-	**26**	-	**7,642**	-	7,642	-	**16,552**	-	16,552	-	**7,772**	-	7,772	-	**5,227**	-	5,227	-	**37,193**	-	37,193
- Number of Management Areas Enhanced	109	-	26	-	7,642	-	7,642	-	16,552	-	16,552	-	7,772	-	7,772	-	5,227	-	5,227	-	37,193	-	37,193
LOCALLY FUNDED AND FOREIGN ASSISTED		-	-	-	-	-	-	-	-	-	-	-	**7,170**	-	**7,170**	-	**3,961**	-	**3,961**	-	**11,132**	-	**11,132**
3-1-02-00-3-00001-000 Integrated Marine Environment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of VMS Equipment Procured/Installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-3-00001-001 Operationalization of Fisheries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Operationalization of Fisheries Management Areas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-02-00-3-00001-002 Upgrading and Capacitating		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Upgrading and Capacitating Municipal Fisherfolk in the	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-01-05-3-00001-002 Philippine Fisheries Coastal		-	-	-	-	-	-	-	-	-	-	-	**7,170**	-	**7,170**	-	**3,961**	-	**3,961**	-	**11,132**	-	**11,132**
- Number of Livelihood Projects distributed	1	-	-	-	-	-	-	-	-	-	-	-	360	-	360	-	-	-	-	-	360	-	360
- Number of CRM monitored/stengthened	2	-	-	-	-	-	-	-	-	-	-	-	2,905	-	2,905	-	56	-	56	-	2,960	-	2,960
- Program management	1	-	-	-	-	-	-	-	-	-	-	-	3,906	-	3,906	-	3,906	-	3,906	-	7,812	-	7,812
3-1-03-00-0-00000-000 FISHERIES EXTENSION		94,157	**1,269**	**9,444**	**174,534**	-	183,978	**11,814**	**170,205**	-	182,019	**8,981**	**142,406**	-	151,387	**11,694**	**71,052**	-	82,746	**41,933**	**558,197**	-	600,130
3-1-03-00-1-00001-000 EXTENSION SUPPORT,		94,157	**1,269**	**9,444**	**174,534**	-	183,978	**11,814**	**170,205**	-	182,019	**8,981**	**142,406**	-	151,387	**11,694**	**71,052**	-	82,746	**41,933**	**558,197**	-	600,130
PERSONNEL SERVICES	-	-	-	9,444	-	-	9,444	11,814	-	-	11,814	8,981	-	-	8,981	11,694	-	-	11,694	41,933	-	-	41,933
3-1-03-00-1-00001-001 Provision of Training and		46,681	**477**	-	**47,126**	-	47,126	-	**49,758**	-	49,758	-	**26,017**	-	26,017	-	**18,512**	-	18,512	-	**141,412**	-	141,412
- Operation of Regional Fisheries Training Centers and	12	-	-	-	12,675	-	12,675	-	11,789	-	11,789	-	5,322	-	5,322	-	5,326	-	5,326	-	35,112	-	35,112
- Number of trainings conducted	**722**	**16,064**	**164**	-	**22,291**	-	**22,291**	-	**23,678**	-	**23,678**	-	**13,954**	-	**13,954**	-	**6,094**	-	**6,094**	-	**66,016**	-	**66,016**
a. Aquaculture	263	6,108	54	-	6,844	-	6,844	-	6,510	-	6,510	-	4,138	-	4,138	-	1,439	-	1,439	-	18,930	-	18,930
b. Municipal	114	2,370	17	-	3,404	-	3,404	-	2,726	-	2,726	-	2,203	-	2,203	-	1,234	-	1,234	-	9,567	-	9,567
c. Commercial	15	375	10	-	390	-	390	-	441	-	441	-	1,285	-	1,285	-	194	-	194	-	2,310	-	2,310
d. Regulatory	96	1,877	20	-	4,971	-	4,971	-	2,888	-	2,888	-	1,484	-	1,484	-	711	-	711	-	10,054	-	10,054
e. Post Harvest	145	3,061	38	-	3,313	-	3,313	-	3,999	-	3,999	-	1,949	-	1,949	-	923	-	923	-	10,184	-	10,184
f. Others	89	2,273	25	-	3,370	-	3,370	-	7,114	-	7,114	-	2,895	-	2,895	-	1,593	-	1,593	-	14,972	-	14,972
- Number of technical assistance provided	**32,338**	**30,617**	**313**	-	**12,160**	-	**12,160**	-	**14,291**	-	**14,291**	-	**6,742**	-	**6,742**	-	**7,092**	-	**7,092**	-	**40,284**	-	**40,284**
a. Aquaculture	11,949	11,072	93	-	6,006	-	6,006	-	5,930	-	5,930	-	2,395	-	2,395	-	2,497	-	2,497	-	16,828	-	16,828
b. Municipal	4,445	4,849	107	-	1,703	-	1,703	-	2,678	-	2,678	-	1,280	-	1,280	-	1,089	-	1,089	-	6,750	-	6,750
c. Commercial	1,255	1,227	5	-	485	-	485	-	640	-	640	-	429	-	429	-	391	-	391	-	1,944	-	1,944
d. Regulatory	5,589	5,622	49	-	1,320	-	1,320	-	1,410	-	1,410	-	680	-	680	-	751	-	751	-	4,161	-	4,161
e. Post Harvest	3,426	3,086	22	-	1,335	-	1,335	-	1,233	-	1,233	-	1,127	-	1,127	-	943	-	943	-	4,638	-	4,638
f. Others	5,674	4,761	37	-	1,311	-	1,311	-	2,400	-	2,400	-	831	-	831	-	1,421	-	1,421	-	5,962	-	5,962
3-1-03-00-1-00001-002 Establishment of Technology		**1,312**	**252**	-	**43,585**	-	**43,585**	-	**36,586**	-	**36,586**	-	**58,245**	-	**58,245**	-	**3,615**	-	**3,615**	-	**142,030**	-	**142,030**
- Number of technology demonstrations established	**1,808**	**1,312**	**252**	-	**43,585**	-	**43,585**	-	**36,586**	-	**36,586**	-	**58,245**	-	**58,245**	-	**3,615**	-	**3,615**	-	**142,030**	-	**142,030**
a. Aquaculture (please specify in comments)	1,749	1,312	193	-	38,474	-	38,474	-	33,243	-	33,243	-	57,822	-	57,822	-	3,188	-	3,188	-	132,726	-	132,726
b. Capture Fisheries (please specify in comments)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Post Harvest (please specify in comments)	59	-	59	-	5,111	-	5,111	-	3,343	-	3,343	-	423	-	423	-	427	-	427	-	9,304	-	9,304
3-1-03-00-00001-003 Conduct of Information,		**43,649**	**372**	-	**18,199**	-	**18,199**	-	**17,633**	-	**17,633**	-	**12,062**	-	**12,062**	-	**8,845**	-	**8,845**	-	**56,738**	-	**56,738**
- Number of IEC materials developed/produced	5,358	-	3	-	5,969	-	5,969	-	8,149	-	8,149	-	3,073	-	3,073	-	4,822	-	4,822	-	22,013	-	22,013
- Number of IEC materials distributed	156,265	42,309	358	-	1,470	-	1,470	-	888	-	888	-	1,241	-	1,241	-	634	-	634	-	4,234	-	4,234
- Number of IEC activities conducted	415	1,340	11	-	10,760	-	10,760	-	8,595	-	8,595	-	7,747	-	7,747	-	3,389	-	3,389	-	30,491	-	30,491

PERFORMANCE INDICATOR DESCRIPTION	BED 2 PHYSICAL TARGET			BED 1 ALLOCATION TARGET																			
	FINANCIAL ('000) - GAA 2023																						
	PHYSICAL TARGET - GAA			1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				FINANCIAL ALLOCATION ('000) - GAA 2023			
	No. of Units	Beneficiaries		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
		Total Individuals	Groups																				
3-1-03-00-00001-004 Strengthening Partnership with		**2,515**	**168**	-	**65,624**	-	**65,624**	-	**66,228**	-	**66,228**	-	**46,083**	-	**46,083**	-	**40,081**	-	**40,081**	-	**218,016**	-	**218,016**
- No. of Fisherfolk Operations Center, FARMC PMC	17	-	-	-	14,554	-	14,554	-	16,455	-	16,455	-	9,547	-	9,547	-	9,449	-	9,449	-	50,005	-	50,005
- Number of FARMCs strengthened	369	1,220	115	-	2,096	-	2,096	-	4,352	-	4,352	-	1,843	-	1,843	-	971	-	971	-	9,262	-	9,262
- Number of LGU technicians assisted	1,546	589	-	-	17,202	-	17,202	-	14,097	-	14,097	-	12,513	-	12,513	-	11,330	-	11,330	-	55,142	-	55,142
- Number of other stakeholders assisted (academe;	210	-	38	-	3,921	-	3,921	-	4,579	-	4,579	-	1,892	-	1,892	-	933	-	933	-	11,325	-	11,325
- Number of fisherfolk children provided with scholarship	1,263	681	15	-	27,109	-	27,109	-	25,924	-	25,924	-	19,598	-	19,598	-	16,720	-	16,720	-	89,351	-	89,351
- Number of students provided with scholarship under LOI	97	25	-	-	743	-	743	-	821	-	821	-	690	-	690	-	678	-	678	-	2,932	-	2,932
3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM		1,342	-	-	**7,743**	-	7,743	-	**11,854**	-	11,854	-	**8,484**	-	8,484	-	**4,822**	-	4,822	-	**32,904**	-	32,904
3-1-04-00-1-00001-000 FORMULATION, MONITORING		1,342	-	-	**7,743**	-	7,743	-	**11,854**	-	11,854	-	**8,484**	-	8,484	-	**4,822**	-	4,822	-	**32,904**	-	32,904
PERSONNEL SERVICES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-001 Policy		-	-	-	**572**	-	**572**	-	**57**	-	**57**	-	**43**	-	**43**	-	**54**	-	**54**	-	**725**	-	**725**
- Number of policies drafted	7	-	-	-	562	-	562	-	48	-	48	-	34	-	34	-	47	-	47	-	691	-	691
- Number of policies submitted for approval	6	-	-	-	10	-	10	-	8	-	8	-	9	-	9	-	7	-	7	-	34	-	34
- Number of policies approved	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-002 Plans and Programs		-	-	-	**875**	-	**875**	-	**573**	-	**573**	-	**423**	-	**423**	-	**180**	-	**180**	-	**2,051**	-	**2,051**
- Number of policy reviews/studies conducted	5	-	-	-	875	-	875	-	573	-	573	-	423	-	423	-	180	-	180	-	2,051	-	2,051
- Number of plans/programs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-003 Conduct of stakeholders		**1,342**	-	-	**5,275**	-	**5,275**	-	**10,132**	-	**10,132**	-	**7,235**	-	**7,235**	-	**4,053**	-	**4,053**	-	**26,695**	-	**26,695**
- Number of stakeholders consultations conducted	23	1,295	-	-	5,265	-	5,265	-	10,124	-	10,124	-	6,943	-	6,943	-	4,046	-	4,046	-	26,378	-	26,378
- Number of Conferences/ workshops on program	2	47	-	-	10	-	10	-	8	-	8	-	292	-	292	-	7	-	7	-	317	-	317
3-1-04-00-1-00001-004 Fisheries Data Updating		-	-	-	**1,012**	-	**1,012**	-	**889**	-	**889**	-	**773**	-	**773**	-	**529**	-	**529**	-	**3,203**	-	**3,203**
- Number of fisheries data updated	153	-	-	-	1,012	-	1,012	-	889	-	889	-	773	-	773	-	529	-	529	-	3,203	-	3,203
3-1-04-00-1-00001-005 Policy, plans and programs		-	-	-	**10**	-	**10**	-	**203**	-	**203**	-	**9**	-	**9**	-	**7**	-	**7**	-	**229**	-	**229**
- Number of plans and program implementation	6	-	-	-	10	-	10	-	203	-	203	-	9	-	9	-	7	-	7	-	229	-	229
- Number of stakeholders surveyed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders satisfied	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Purpose Fund		-					-				-				-				-				-
Automatic Appropriations		-		19,354	12,600	-	31,954	19,357	22,050	-	41,407	19,351	18,900	-	38,251	19,147	9,450	-	28,597	77,210	63,000	-	140,210
Retirement and Life Insurance Premium (RLIP)	-	-	-	19,354	-	-	19,354	19,357	-	-	19,357	19,351	-	-	19,351	19,147	-	-	19,147	77,210	-	-	77,210
Special Provision (Special Accounts in the General		-		-	**12,600**	-	**12,600**	-	**22,050**	-	**22,050**	-	**18,900**	-	**18,900**	-	**9,450**	-	**9,450**	-	**63,000**	-	**63,000**
Wildlife Management Fund	-	-	-	-	10,000	-	10,000	-	17,500	-	17,500	-	15,000	-	15,000	-	7,500	-	7,500	-	50,000	-	50,000
Fisheries Management Fund	-	-	-	-	2,600	-	2,600	-	4,550	-	4,550	-	3,900	-	3,900	-	1,950	-	1,950	-	13,000	-	13,000
TOTAL		470,444	22,185	223,409	1,189,663	105,981	1,519,053	265,072	1,786,438	467,165	2,518,675	213,677	998,974	175,503	1,388,153	263,140	651,713	615,552	1,530,405	965,298	4,626,788	1,364,201	6,956,287

Prepared by:

MA. TERESA F. DUGUILES
Budget Officer

In coordination with:

MARIA ABEGAIL A. ALBALADEJO
Planning Officer

Approved by:

ATTY. DEMOSTHENES R. ESCOTO
Director