



PROGRAM BUDGET MATRIX

DBM Form No. 700

DEPARTMENT: AGRICULTURE  
CORPORATION: PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

CORPORATION: PHILIPPINE FISHERIES DEVELOPMENT PROJECT INCORPORATED														
Budget Cost Allocation (In thousand Pesos)														
BUACS CODE	P/A/P	STATUS (OG)	2021 ACTUAL											
			SUBSIDY			EQUITY		TOTAL	SUBSIDY			EQUITY		TOTAL
			Prog	Project	Total	Prog	Project		Total	Prog	Project	Total		
			Prog	Project	Total	Prog	Project	Total	Prog	Project	Total	Prog	Project	Total
	Fisheries Infrastructure Development Program > Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved 1. Fish ports and other post harvest facilities 2. Procurement of refrigerated vans and chest freezers 3. Other developmental projects	OG  OG OG OG												
			4,392,307	4,392,307	4,392,307	4,210,494	4,210,494	4,210,494	2,362,762	2,362,762	2,362,762			
			44,000	44,000	44,000	97,564	97,564	97,564	100,000	100,000	100,000			
			732,668	732,668	732,668									
			5,168,975	5,168,975	5,168,975	4,308,058	4,308,058		2,462,762	2,462,762				
TOTAL COST														

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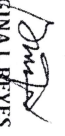
**GOCC PERFORMANCE MEASURES**  
**DBM FORM 700-B**

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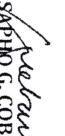
Program/Sub-Program/Performance Indicator Description	Organizational Outcomes to which the Program contributes	Baseline Information			Performance				Budget Allocation (In Thousand Pesos)		
		Unit	Year	Value	Year 2021		Year 2022	Year 2023	Year 2021	Year 2022	Year 2023
					Target	Actual	GAA	GAA			
Fisheries Infrastructure Development Program  Output Indicator	> Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved 1. Fish ports and other post harvest facilities 2. Procurement of refrigerated vans (2021) and chest freezers (2021) 3. Procurement of 5 MT refrigerated van (2022) Other developmental projects	number	2021		144	116	11	6	5,168,975	4,308,058	2,462,762
					24/*	8/*	9/*	5/*	4,392,307	4,210,494	2,362,762
					20 100	15 100	- -	- -	44,000	-	-
					-	1	2	1	732,668	97,564	100,000


/\* with Multi-Year Projects of previous year's NG Subsidy

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**COROPORATE STRATEGIC MEASURES**  
FY 2023

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**PART B. PHYSICAL PERFORMANCE**

STRATEGIC OBJECTIVES	GCG STRATEGIC MEASURE and GAA PERFORMANCE INFORMATION	VALIDATED BASELINE		ACTUAL	TARGETS
		2020	2021	2022	2023
1 Expand Client Base and Enhance Customer Service Satisfaction	1 Client/Port Users Served (with PTCB)	49,457	46,230	46,162	42,100
	2 Percentage of Satisfied Customers				
	a. Direct Clients	NA	NA	NA	86%
	b. Indirect Clients	NA	NA	NA	86%
2 Empower Marginalized Stakeholders					
3 Strengthen Fiscal Management to Achieve Financial Stability	3 Return on Asset (ROA)	NA	NA	2.55%	3.48%
	4 Collection Efficiency (current)	90.70%	92.69%	93.53%	93%
	5 Collection Efficiency (arrears)	50.47%	25.14%	29.00%	50.47%
	6 Budget Utilization Rate (BUR)				
	a. Subsidy				
	a.1 Obligation Rate				
	Current	NA	NA		90%
	Carry Over	NA	NA	96.58%	90%
	a.2 Disbursement Rate				
	Current	NA	NA	94.24%	90%
	Carry Over	NA	NA		90%
	b. Disbursement Rate of Internally Generated Fund (IGF)	NA	NA	71.09%	90%
4 Ensure Sustainability of Strategic Priorities					



**CORPORATE STRATEGIC MEASURES**  
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**PART B. PHYSICAL PERFORMANCE**

5 Increase Efficiency in Utilization of Fishery Post Harvest Facilities	7 Utilization Rate of Port Facilities				
	a. Pier/Quay	NA	NA	NA	100%
	b. Market Hall	95.47%	96.07%	93.32%	96%
	c. Cold Storage	69.82%	65.23%	58.16%	83%
	d. Ice Plant	64.73%	70.96%	59.18%	82%
	e. Processing Areas	64.77%	58.84%	59.86%	72%
	f. Building Spaces, Commercial and Industrial Areas	83.65%	78.80%	86.51%	89%
6 Increase Effective and Efficient Project Implementation	8 Rehabilitation/Repair and Efficient Project Implementation				
	a. Developmental Projects				
	a.1 Number of Projects Completed	NA	NA	2	3
	b. Regional Fish Port Complex (Multi-Year)				
	b.1 IFPC	35.84%	58.01%	80.9594%	100%
	b.2 ZFPC	NTP not issued	Project in mobilization stage	27.7697%	68.45%
	b.3 NFPC - Phase 1	NA	NA	51.1204%	100%
	b.4 NFPC - Phase 2	NA	NA	15.9153%	90.85%
	b.5 SFP	Detailed Engineering Design (DED)not completed	DED still ongoing	49.2296%	100%
	b.5 CFP	DED not completed	Project in mobilization stage	21.7427%	100%
7 Improve Operational Practices	b.7 GSFP	NA	NA	Failure of bidding	2%

**CORPORATE STRATEGIC MEASURES**  
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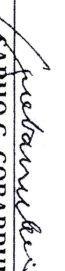
**PART B. PHYSICAL PERFORMANCE**


8 Develop Adequate, Competent, Engaged (ACE) Human Resource	9 Percentage of Incumbents Meeting Required Competencies	88.86%	10.08% improvement from baseline	Re-establish baseline (67.69%)	10% improvement from the baseline
9 Enhance Integrated Information Systems and Institutionalize Total Quality Management System	10 Percentage Attainment of ISSP Deliverables	NA	NA	3 systems developed 4 systems installed 3 systems enhanced	100% (5 systems*)
	11 ISO 9001: 2015 Certification	Recertification of seven (7) units (Central Office (CO), NFPC, GSFP, DFPC, IFPC, LFPC, ZFPC)	-	Pass two (2) surveillance audits (with attestation) by end of 2022 - CO and LFPC	Pass seven (7) surveillance audits (CO, NFPC, GSFP, IFPC, DFPC, LFPC, ZFPC) ISO 9001: 2015 Certification of the Refrigeration Business Process of LFPC, DFPC, IFPC

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