

II. CORPORATE PERFORMANCE MEASURES															
PART A. PHYSICAL PERFORMANCE															
PAPs	Performance Indicators	P/A/P Code Component Activity	2016						2017			2018			
			Targets			Actual			Targets			Targets			
			NG Support	Funds from Other Gov't Agencies	Corp. Funds	NG Support	Funds from Other Gov't Agencies	Corp. Funds	NG Support	Funds from Other Gov't Agencies	Corp. Funds	NG Support	Funds from Other Gov't Agencies	Corp. Funds	
I. Corporate Funds	1. Operation and management of fish ports and post-harvest facilities a. Regional fish ports maintained b. Municipal fish port maintained	OPERATIONS	-	-	8	-	-	8	-	-	8	-	-	8	
			-	-	1	-	-	1	-	-	1	-	-	1	
	2. Improvement/Rehabilitation of fish port facilities and structures - Regional fish ports		-	-	10	-	-	9	-	-	10	-	-	10	
II. Fish Port and Post-Harvest Facilities Development Program (Government Subsidy)	1. Construction/Rehabilitation/ Improvement of fish ports and other fishery post-harvest facilities > Fish Ports (FPs) a. FY 2018 Budget Proposal - Tier 1 - Tier 2 b. FY 2017 GAA c. FY 2016 GAA d. FY 2015 GAA f. FY 2014 Supplemental Appropriations	PROJECTS/ PROGRAM	-	-	-	-	-	-	-	-	-	1	-	-	
			-	-	-	-	-	-	-	-	-	4	-	-	
			-	-	-	-	-	-	2	-	-	-	-	-	
			3	-	-	6	-	-	3	-	-	-	-	-	
			27	-	-	14	-	-	9	-	-	-	-	-	
			10	-	-	8	-	-	1	-	-	-	-	-	
	2. Conduct of Project Development Studies: > Pre-Feasibility studies (PFS)/Detailed Engineering Studies (DES) a. FY 2018 Budget Proposal - Tier 2 b. FY 2017 GAA b. FY 2016 GAA		-	-	-	-	-	-	-	-	-	7	-	-	
			-	-	-	-	-	-	1	-	-	-	-	-	
			10	-	-	10	-	-	1	-	-	-	-	-	
III. Transition and Investment Support Plan (TISP) - ARMM	> Construction/Rehabilitation/ Improvement of fish ports and other fishery post-harvest facilities > Fish Ports	PROJECTS	-	-	-	-	5	-	-	-	-	-	-	-	

PART A. PHYSICAL PERFORMANCE

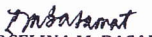
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PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)													
Performance Indicators	P/A/P Code	2016 Actual				2017 Proposal				2018 Proposal			
		NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL
I. Corporate Funds													
A. Operation and management of fish ports and other post-harvest facilities	OPERATIONS												
1. Ports and facilities operated/managed													
a. Regional fish ports maintained		-	-	456,596	456,596	-	-	613,692	613,692	-	-	631,755	631,755
b. Municipal fish port maintained		-	-	1,935	1,935	-	-	2,574	2,574	-	-	2,191	2,191
2. Improvement/Rehabilitation of fish port facilities and structures													
- Regional fish ports		-	-	36,775	36,775	-	-	72,061	72,061	-	-	47,000	47,000
B. General Administration and Support Services (GASS)		-	-	131,340	131,340	-	-	216,712	216,712			195,450	195,450
Sub-Total		-	-	626,646	626,646	-	-	905,039	905,039	-	-	876,396	876,396
II. Fish Port and Post-Harvest Facilities Development Program (Government Subsidy)	PROJECTS/ PROGRAM												
1. Construction/Rehabilitation/ Improvement of fish ports and other fishery post-harvest facilities													
> Fish Ports (FPs)													
a. FY 2018 Budget Proposal - Tier 1		-	-	-	-	-	-	-	-	200,000	-	-	200,000
- Tier 2		-	-	-	-	-	-	-	-	673,200	-	-	673,200
b. FY 2017 GAA		-	-	-	-	224,800	-	-	224,800	-	-	-	-
c. FY 2016 GAA		-	-	-	-	273,913	-	-	273,913	-	-	-	-
d. FY 2015 GAA		41,906	-	-	41,906	379,512	-	-	379,512	-	-	-	-
f. FY 2014 Supplemental Appropriations		74,347	-	-	74,347	38,426	-	-	38,426	-	-	-	-
2. Conduct of Project Development Studies:													
> Pre-Feasibility studies (PFS) and Detailed Engineering Studies (DES)													
a. FY 2018 Budget Proposal - Tier 2										6,800	-	-	6,800
b. FY 2016 GAA		493	-	-	493	14,224	-	-	14,224				
Sub-Total		116,746	-	-	116,746	930,875	-	-	930,875	880,000	-	-	880,000
III. Transition and Investment Support Plan (TISP) - ARMM	PROJECTS												
> Construction/Rehabilitation/ Improvement of fish ports and other fishery post-harvest facilities													
> Fish Ports		-	17,349	-	17,349	-	-	-	-	-	-	-	-
Sub-Total		-	17,349	-	17,349	-	-	-	-	-	-	-	-

PART B. FINANCIAL PERFORMANCE (In Thousand Pesos)													
Performance Indicators	P/A/P Code	2016 Actual				2017 Proposal				2018 Proposal			
		NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL	NG Support	Funds from Other Gov't Agencies	Corp. Funds	TOTAL
IV. Disbursement Acceleration Program (DAP)	PROJECTS												
> Construction/Rehabilitation/ Improvement of fish ports and other fishery post-harvest facilities													
> Fish Port		-	21,310	-	21,310	-	-	-	-	-	-	-	-
Sub-Total		-	21,310	-	21,310	-	-	-	-	-	-	-	-
V. DA-Quick Response Fund	PROJECTS												
> Construction/Rehabilitation/ Improvement of fish ports and other fishery post-harvest facilities													
> Fish Port		-	11,775	-	11,775	-	-	-	-	-	-	-	-
Sub-Total		-	11,775	-	11,775	-	-	-	-	-	-	-	-
VI. National Fisheries Program	PROJECTS												
1. Construction/Rehabilitation/ Improvement of fish ports and other fishery post-harvest facilities													
a. Fish Ports (FPs)		-	189,499	-	189,499	-	65,190	-	65,190	-	-	-	-
b. Ice Plant and Cold Storage (IPCS)		-	13,686	-	13,686	-	89,000	-	89,000	-	-	-	-
c. FPs & IPCS		-	13,259	-	13,259	-	-	-	-	-	-	-	-
d. BFAR RO 8 Building & Other Fisheries Facilities		-	-	-	-	-	252,409	-	252,409	-	-	-	-
2. Conduct of Project Development Studies:													
> Infra-Assessment Survey (IAS)		-	2,760	-	2,760	-	4,000	-	4,000	-	-	-	-
3. Construction of Fisheries Building		-	89,942	-	89,942	-	17,434	-	17,434	-	-	-	-
Sub-Total		-	309,146	-	309,146	-	428,033	-	428,033	-	-	-	-
TOTAL		116,746	359,580	626,646	1,102,972	930,875	428,033	985,039	2,263,947	880,000	-	876,396	1,756,396

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