CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2022

>	Organizational Outcomes to which the Program contributes Outcome Indicator > Fish port/ fishery infrastructure facilities (regional fish ports) and services rated as satisfactory or better	Baselin	Year	Value	NG Support	Tar	gets Corp. Funds	TOTAL	NG Support	Actu	ual Corp. Funds	TOTAL	NG Support	Targe Funds from Other Gov't		TOTAL	NG Support	202 Targ Borrowings	ets Corp.	TOTAL
Program/Performance Indicator Description I. Corporate Funds Ou	contributes . Outcome Indicator > Fish port/ fishery infrastructure facilities (regional		Т				Corp.		NG		Corp.	TOTAL		Funds from Other Gov't	Corp.	TOTAL			Corp.	TOTAL
Description 1. Corporate Funds Ou	contributes . Outcome Indicator > Fish port/ fishery infrastructure facilities (regional	Unit	Year	Value		Borrowings		TOTAL		Borrowings		TOTAL		Other Gov't		TOTAL		Borrowings		TOTAL
>	> Fish port/ fishery infrastructure facilities (regional													Agencies			- mpport		Funds	TOTAL
			4 6																	
	 a. Operation and management of fish ports and post-harvest facilities > Regional fish ports maintained > Municipal fish port maintained 	number	2020	9 1	-	-	9	9	-		9	9 1	4.	-	9	9			9	9
	 b. Improvement/Rehabilitation of fish port facilities and structures > Regional fish ports 	number	2020	9	5	*	2	2			3	3	-	-	3	3		-	3	3
	Fish port/fishery infrastructure facilities made available to the fishery sector	ζ.																		
Ou	output Indicator																			
Development Program	> Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved	number	2020	4	14	-	-	14	4			4	144	-	*	144	8	-	-	8
(Government Subsidy)	 FY 2022 GAA- Tier 1 Build Build Build projects Upgrading/Expansion of regional fish port 	l İ			-			9	-	-	-	*		-		-	7/*	-	-	7/*

CORPORATE OBJECTIVES, PRIORITIES AND PERFORMANCE MEASURES FY 2022

		A	PA	RT B. FIN	ANCIAL PER	RFORMANCE	(In Thousand	Pesos)								
Program/Sub-	Organizational Outcomes to which the Program contributes	Baseline Information					(Actual)			2021 E	stimates	2022 Proposal				
Program/Performance Indicator Description		Unit	Year	Value	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL	NG Support	Borrowings	Corp. Funds	TOTAL
I. Corporate Funds	Outcome Indicator															
	> Fish port/ fishery infrastructure facilities (regional fish ports) and services rated as satisfactory or better															
	a. General Management and Supervision				-	-	184,567	184,567	-	-	408,810	408,810	-	-	407,620	407,620
	 b. Operation and management of fish ports and post-harvest facilities > Regional fish ports maintained 	number	2019	9	_		530,082	530,082	*	-	736,974	736,974	2	-	797,497	797,497
	> Municipal fish port maintained			1	-		4,017	4,017		-	1,094	1,094	-	-	2,802	2,802
* * * * *	c. Improvement/Rehabilitation of fish port facilities and structures >	number	2019	9			1,894	1,894	-	-	26,374	26,374	_	-	38,511	38,511
	made available to the fishery sector Output Indicator												4 210 404			4 210 404
II. Fisheries Infrastructure Development Program (Government Subsidy)	> Fish ports and other fishery post-harvest facilities constructed / rehabilitated / improved 1. FY 2022 GAA- Tier 1	number	2019	33	900,868	-	-	900,868	5,168,975	8		5,168,975	4,210,494		ē	4,210,494
	1.1 Build Build Build projects				-		-	-		-	-	-	4,160,698		-	4,160,698 49,796
	1.2 Upgrading/Expansion of regional fish port		-			-	-	-	-	-			49,796	-	-	49,790
	1.3 Construction/Rehabilitation and Improvement of Fish Ports & Other Fishery-Post Harvest Facilities											,				ę
	1.4 isDA ON THE GO ni Ani at Kita Expansion Project a. Procurement of the following:						-	-			-	-			-	-
	a.1 Mobile Cold Storage													-		-
	a.2 Mobile Blast Freezer													-		
	a.3 Refrigerated Van (5 Tonner)												L			

		PART B. FINANCIAI	PERFORM	MANCE	(In Thousand	Pesos)				1024030243	MELTE FOR			
	a.4 Chest Freezer (15 cu. ft. inverter)			T		,						-	-	
	a.5 Logistics Support												2	-
	2. FY 2022 GAA-Tier 2													
	2.1 Ice Plant, Cold Storage Facilities and Processing Plants constructed			-	-	-		-	-	÷			*	-
	2.2 Fish Port constructed / rehabilitated													
	2.3 Modern Fish Market (MFM) constructed			-	-			-	-			.=.		2
	2. FY 2021 GAA 3.1 Build Build projects				-	a .	4,392,307		24	4,392,307	-	*	-	
	3.2 Measures/ Undertakings for COVID-19 a. isDA ON THE GO ni Ani at Kita Expansion Project													
	> Procurement of Refrigerated/ Insulated Vans/Freezers			-	-	-	44,000	.=		44,000		2	-	
	b. Ice Plant, Cold Storage Facilities and Processing Plants constructed			-	-		230,000	-	-	230,000	-	-	-	-
	c. Fish Port (Fish sufficiency) constructed / rehabilitated			-	-		497,668	-	-	497,668		•	-	
	d. Modern Fish Market (MFM) constructed			-	-	-	5,000	-	-	5,000	-	-	-	
	3. FY 2020 GAA	173,	371	-	*	173,371		-	÷			-	1-	
	4. FY 2019 GAA	530,	374	-	-	530,374		-	-			-	-	
	5. FY 2018 GAA	53,	511	-	-	53,511		- 1	-			-	-	
	6. FY 2017 GAA	32,	134		-	32,134		-				-		
	7. FY 2016 GAA	12,	535			12,635		15				-	-	
	8. FY 2015 GAA	39,	321	-	-	39,321		-	-					
	9. Other Trust Receipts	59,	522	-		59,522								
	TOTAL	900,	868	-	720,560	1,621,428	5,168,975		1,173,252	6,342,227	4,210,494	-	1,246,430	5,456,92

PREPARED BY:

GINA J. REYES Chief, Corporate Planning Division APHO G. COBARRUBIAS
Chief, Budget Division

DATE

APPROVED BY:

ATTY. GLEN A. PANGAPALAN General Manager

DATE