

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, support to operations, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 286,467,000
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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

10000000000000	General Administration and Support	P	2,563,000	P	39,873,000	P	4,100,000	P	46,536,000
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20000000000000000000	Support to Operations		7,493,000		7,493,000
30000000000000000000	Operations	30,036,000	202,402,000		232,438,000
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	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	30,036,000	202,402,000		232,438,000
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	TOTAL NEW APPROPRIATIONS	P 32,599,000	P 249,768,000	P 4,100,000	P 286,467,000
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Special Provision(s)

1. Research and Development. All research and development projects funded by the Government shall have farm-level application to make production and management systems more efficient, competitive and profitable for farmers in crops, livestock, poultry and/or fisheries.

2. Reporting and Posting Requirements. The National Fisheries Research and Development Institute (NFRDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NFRDI's website.

The NFRDI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
100000100001000	General management and supervision	P 560,000	P 39,873,000	P 4,100,000	P 44,533,000
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100000100002000	Administration of Personnel Benefits	2,003,000			2,003,000
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	Sub-total, General Administration and Support	2,563,000	39,873,000	4,100,000	46,536,000
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Support to Operations					
200000100001000	Development of organizational policies, plans and procedures		1,256,000		1,256,000
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200000100002000	Training and education services		6,237,000		6,237,000
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	Sub-total, Support to Operations		7,493,000		7,493,000
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310000000000000	00 : Responsive, sustainable and globally competitive fisheries industry through research and development	30,036,000	202,402,000		232,438,000
310100000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	30,036,000	202,402,000		232,438,000
310100100001000	Research and development	30,036,000	202,402,000		232,438,000
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Sub-total, Operations		30,036,000	202,402,000		232,438,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 32,599,000	P 249,768,000	P 4,100,000	P 286,467,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,970

Total Permanent Positions

21,970

Other Compensation Common to All

Personnel Economic Relief Allowance

1,320

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

330

Mid-Year Bonus - Civilian

1,831

Year End Bonus

1,831

Cash Gift

275

Productivity Enhancement Incentive

275

Step Increment

55

Total Other Compensation Common to All

6,241

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

1,958

Total Other Compensation for Specific Groups

1,958

Other Benefits

PAG-IBIG Contributions

66

PhilHealth Contributions

260

Employees Compensation Insurance Premiums

66

Loyalty Award - Civilian

35

Terminal Leave

2,003

Total Other Benefits

2,430

Total Personnel Services

32,599

Maintenance and Other Operating Expenses

Travelling Expenses	29,415
Training and Scholarship Expenses	18,375
Supplies and Materials Expenses	30,859
Utility Expenses	8,305
Communication Expenses	2,741
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	29,835
General Services	6,088
Repairs and Maintenance	3,117
Taxes, Insurance Premiums and Other Fees	25
Labor and Wages	102,911
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,176
Representation Expenses	220
Transportation and Delivery Expenses	150
Rent/Lease Expenses	12,874
Membership Dues and Contributions to Organizations	199
Subscription Expenses	2
Other Maintenance and Operating Expenses	3,376
Total Maintenance and Other Operating Expenses	249,768

TOTAL CURRENT OPERATING EXPENDITURES	282,367

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,100
Total Capital Outlays	4,100

TOTAL NEW APPROPRIATIONS	286,467
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