

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 375,089,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 12,523,000	P 41,913,000	P 32,072,000	P 86,508,000
2000000000000000	Support to Operations	9,978,000	7,795,000		17,773,000
3000000000000000	Operations	57,250,000	213,558,000		270,808,000
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	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	57,250,000	213,558,000		270,808,000
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	TOTAL NEW APPROPRIATIONS	P 79,751,000	P 263,266,000	P 32,072,000	P 375,089,000
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Special Provision(s)

1. 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) 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.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General management and supervision	P 8,649,000	P 41,913,000	P 32,072,000	P 82,634,000
10000100002000	Administration of Personnel Benefits	3,874,000			3,874,000
Sub-total, General Administration and Support		12,523,000	41,913,000	32,072,000	86,508,000
Support to Operations					
200000100001000	Development of organizational policies, plans and procedures	4,644,000	1,326,000		5,970,000
200000100002000	Training and education services	5,334,000	6,469,000		11,803,000
Sub-total, Support to Operations		9,978,000	7,795,000		17,773,000
Operations					
310100000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	57,250,000	213,558,000		270,808,000
310100100001000	Research and development	57,250,000	213,558,000		270,808,000
Sub-total, Operations		57,250,000	213,558,000		270,808,000
TOTAL NEW APPROPRIATIONS		P 79,751,000	P 263,266,000	P 32,072,000	P 375,089,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,285

Total Permanent Positions

47,285

Other Compensation Common to All

Personnel Economic Relief Allowance

2,040

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

510

Mid-Year Bonus - Civilian

3,940

Year End Bonus	3,940
Cash Gift	425
Productivity Enhancement Incentive	425
Step Increment	118
Total Other Compensation Common to All	12,214

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	15,122
Total Other Compensation for Specific Groups	15,122

Other Benefits	
PAG-IBIG Contributions	102
PhilHealth Contributions	1,022
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	30
Terminal Leave	3,874
Total Other Benefits	5,130

Total Personnel Services	79,751

Maintenance and Other Operating Expenses	
Travelling Expenses	23,434
Training and Scholarship Expenses	16,586
Supplies and Materials Expenses	33,313
Utility Expenses	7,794
Communication Expenses	3,288
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	61,102
General Services	5,670
Repairs and Maintenance	27,129
Taxes, Insurance Premiums and Other Fees	553
Labor and Wages	68,300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,158
Rent/Lease Expenses	12,599
Subscription Expenses	28
Other Maintenance and Operating Expenses	1,176
Total Maintenance and Other Operating Expenses	263,266

TOTAL CURRENT OPERATING EXPENDITURES	343,017

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,072
Machinery and Equipment Outlay	12,000
Total Capital Outlays	32,072

TOTAL NEW APPROPRIATIONS	375,089
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