

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations			<u>286,467</u>
General Fund			286,467
Automatic Appropriations			<u>2,637</u>
Retirement and Life Insurance Premiums			<u>2,637</u>
TOTAL OBLIGATIONS			<u>289,104</u> =====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support			46,581,000
Regular			46,581,000
PS			2,608,000
MOOE			39,873,000
CO			4,100,000
Support to Operations			7,493,000
Regular			7,493,000
MOOE			7,493,000
Operations			235,030,000
Regular			235,030,000
PS			32,628,000
MOOE			202,402,000
TOTAL AGENCY BUDGET			289,104,000
Regular			289,104,000
PS			35,236,000
MOOE			249,768,000
CO			4,100,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	55	55	55

## Proposed New Appropriations Language

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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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	30,036,000	202,402,000		232,438,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,599,000	249,768,000	4,100,000	286,467,000
National Capital Region (NCR)	32,599,000	249,768,000	4,100,000	286,467,000
TOTAL AGENCY BUDGET	32,599,000	249,768,000	4,100,000	286,467,000

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) 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.

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 ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	2,563,000	39,873,000	4,100,000	46,536,000
100000100001000	General management and supervision	560,000	39,873,000	4,100,000	44,533,000
100000100002000	Administration of Personnel Benefits	2,003,000			2,003,000
Sub-total, General Administration and Support		2,563,000	39,873,000	4,100,000	46,536,000
2000000000000000	Support to Operations		7,493,000		7,493,000
200000100001000	Development of organizational policies, plans and procedures		1,256,000		1,256,000
200000100002000	Training and education services		6,237,000		6,237,000
Sub-total, Support to Operations			7,493,000		7,493,000
3000000000000000	Operations	30,036,000	202,402,000		232,438,000
3100000000000000	00 : Responsive, sustainable and globally competitive fisheries industry through research and development	30,036,000	202,402,000		232,438,000

31010000000000 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
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

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
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				
Retirement and Life Insurance Premiums				2,637
PAG-IBIG Contributions				66
PhilHealth Contributions				260
Employees Compensation Insurance Premiums				66
Loyalty Award - Civilian				35
Terminal Leave				2,003
Total Other Benefits				5,067
TOTAL PERSONNEL SERVICES				35,236
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			<u>249,768</u>
TOTAL CURRENT OPERATING EXPENDITURES			<u>285,004</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			4,100
TOTAL CAPITAL OUTLAYS			<u>4,100</u>
GRAND TOTAL			<u>289,104</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Responsive, sustainable and globally competitive fisheries industry through research and development

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Responsive, sustainable and globally competitive fisheries industry through research and development			
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of policy recommendations and technology adopters/users	80%		85%
Output Indicators			
1. Number of policy recommendations and technologies developed or improved	10		11
2. Percentage of requests for technical assistance responded to within the prescribed period	85%		90%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	80%		85%