

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>288,003</u>	<u>345,213</u>	<u>375,089</u>
General Fund	288,003	345,213	375,089
Automatic Appropriations	<u>4,282</u>	<u>4,705</u>	<u>5,674</u>
Retirement and Life Insurance Premiums	4,282	4,705	5,674
Continuing Appropriations	<u>1</u>	<u>4,239</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		15	
Unobligated Releases for MOOE			
R.A. No. 11518		4,224	
Unobligated Releases for PS			
R.A. No. 11465	1		
Budgetary Adjustment(s)	<u>24,005</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>24,005</u>		
Total Available Appropriations	<u>316,291</u>	<u>354,157</u>	<u>380,763</u>
Unused Appropriations	<u>(4,239)</u>	<u>(4,239)</u>	
Unobligated Allotment	<u>(4,239)</u>	<u>(4,239)</u>	
TOTAL OBLIGATIONS	<u>312,052</u>	<u>349,918</u>	<u>380,763</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	66,099,000	52,205,000	87,300,000
Regular	66,099,000	52,205,000	87,300,000
PS	25,655,000	4,911,000	13,315,000
MOOE	40,444,000	40,444,000	41,913,000
CO		6,850,000	32,072,000
Support to Operations	7,522,000	35,881,000	18,706,000
Regular	7,522,000	35,881,000	18,706,000
PS		9,409,000	10,911,000
MOOE	7,522,000	7,522,000	7,795,000
CO		18,950,000	
Operations	238,431,000	261,832,000	274,757,000
Regular	238,431,000	261,832,000	274,757,000
PS	38,042,000	55,759,000	61,199,000
MOOE	199,999,000	206,073,000	213,558,000
CO	390,000		
TOTAL AGENCY BUDGET	312,052,000	349,918,000	380,763,000
Regular	312,052,000	349,918,000	380,763,000
PS	63,697,000	70,079,000	85,425,000
MOOE	247,965,000	254,039,000	263,266,000
CO	390,000	25,800,000	32,072,000
STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	75	85	85

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 375,089,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	57,250,000	213,558,000		270,808,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	79,751,000	263,266,000	32,072,000	375,089,000
National Capital Region (NCR)	79,751,000	263,266,000	32,072,000	375,089,000
TOTAL AGENCY BUDGET	79,751,000	263,266,000	32,072,000	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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	12,523,000	41,913,000	32,072,000	86,508,000
100000100001000	General management and supervision	8,649,000	41,913,000	32,072,000	82,634,000
100000100002000	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

PhilHealth Contributions	384	636	1,022
Employees Compensation Insurance Premiums	85	89	102
Loyalty Award - Civilian	50	35	30
Terminal Leave			3,874
Total Other Benefits	<u>4,886</u>	<u>5,554</u>	<u>10,804</u>
TOTAL PERSONNEL SERVICES	<u>63,697</u>	<u>70,079</u>	<u>85,425</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,867	31,632	22,234
Training and Scholarship Expenses	12,429	4,653	13,586
Supplies and Materials Expenses	22,097	35,698	30,813
Utility Expenses	4,611	6,443	7,794
Communication Expenses	3,199	4,000	3,288
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	90	136
Professional Services	104,985	88,548	75,352
General Services	4,596	5,670	5,670
Repairs and Maintenance	3,953	4,376	5,579
Taxes, Insurance Premiums and Other Fees	1,159	550	553
Labor and Wages	57,782	54,282	83,300
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	722	1,220	1,158
Transportation and Delivery Expenses	50		
Rent/Lease Expenses	14,666	14,128	12,599
Membership Dues and Contributions to Organizations		204	
Subscription Expenses	7	28	28
Other Maintenance and Operating Expenses	5,744	2,517	1,176
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>247,965</u>	<u>254,039</u>	<u>263,266</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>311,662</u>	<u>324,118</u>	<u>348,691</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			20,072
Machinery and Equipment Outlay	390	18,950	12,000
Transportation Equipment Outlay		6,850	
TOTAL CAPITAL OUTLAYS	<u>390</u>	<u>25,800</u>	<u>32,072</u>
GRAND TOTAL	<u>312,052</u>	<u>349,918</u>	<u>380,763</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Responsive, sustainable and globally competitive fisheries industry through research and development		P 238,431,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 238,431,000
Outcome Indicators		
1. Percentage of policy recommendations and technology adopters/users	85%	109%
Output Indicators		
1. Number of policy recommendations and technologies developed or improved	11	47
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	100%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Responsive, sustainable and globally competitive fisheries industry through research and development		P 261,832,000	P 274,757,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 261,832,000	P 274,757,000
Outcome Indicators			
1. Percentage of policy recommendations and technology adopters/users	85%	85%	85%
Output Indicators			
1. Number of policy recommendations and technologies developed or improved	11	11	11
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	90%	90%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	85%	85%