

# E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>345,213</u>	<u>375,089</u>	<u>462,873</u>
General Fund	345,213	375,089	462,873
Automatic Appropriations	<u>5,189</u>	<u>5,674</u>	<u>5,511</u>
Retirement and Life Insurance Premiums	5,189	5,674	5,511
Continuing Appropriations	<u>4,239</u>	<u>4</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	15		
R.A. No. 11639		4	
Unobligated Releases for MOOE			
R.A. No. 11518	4,224		
Budgetary Adjustment(s)	<u>8,159</u>		
Transfer(s) from:			
Pension and Gratuity Fund	2,095		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>6,064</u>		
Total Available Appropriations	362,800	380,767	468,384
Unused Appropriations	<u>( 5 )</u>	<u>( 4 )</u>	
Unobligated Allotment	<u>( 5 )</u>	<u>( 4 )</u>	
TOTAL OBLIGATIONS	<u>362,795</u>	<u>380,763</u>	<u>468,384</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	60,847,000	87,300,000	81,865,000
Regular	60,847,000	87,300,000	81,865,000
PS	13,553,000	13,315,000	9,441,000
MOOE	40,444,000	41,913,000	55,540,000
CO	6,850,000	32,072,000	16,884,000
Support to Operations	35,877,000	18,706,000	38,532,000
Regular	35,877,000	18,706,000	38,532,000
PS	9,409,000	10,911,000	9,686,000
MOOE	7,522,000	7,795,000	28,846,000
CO	18,946,000		
Operations	266,071,000	274,757,000	347,987,000
Regular	266,071,000	274,757,000	347,987,000
PS	57,729,000	61,199,000	60,585,000
MOOE	208,327,000	213,558,000	262,071,000
CO	15,000		25,331,000
TOTAL AGENCY BUDGET	362,795,000	380,763,000	468,384,000
Regular	362,795,000	380,763,000	468,384,000
PS	80,691,000	85,425,000	79,712,000
MOOE	256,293,000	263,266,000	346,457,000
CO	25,811,000	32,072,000	42,215,000

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	81	84	84

## 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 462,873,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	56,688,000	262,071,000	25,331,000	344,090,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	74,201,000	346,457,000	42,215,000	462,873,000
National Capital Region (NCR)	74,201,000	346,457,000	42,215,000	462,873,000
TOTAL AGENCY BUDGET	74,201,000	346,457,000	42,215,000	462,873,000
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## SPECIAL PROVISION(S)

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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	8,649,000	55,540,000	16,884,000	81,073,000
100000100001000	General management and supervision	8,649,000	55,540,000	16,884,000	81,073,000
Sub-total, General Administration and Support		8,649,000	55,540,000	16,884,000	81,073,000
2000000000000000	Support to Operations	8,864,000	28,846,000		37,710,000
200000100001000	Development of organizational policies, plans and procedures	4,644,000	22,287,000		26,931,000
200000100002000	Training and education services	4,220,000	6,559,000		10,779,000
Sub-total, Support to Operations		8,864,000	28,846,000		37,710,000
3000000000000000	Operations	56,688,000	262,071,000	25,331,000	344,090,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	56,688,000	262,071,000	25,331,000	344,090,000
310100100001000	Research and development	56,688,000	262,071,000	25,331,000	344,090,000
Sub-total, Operations		56,688,000	262,071,000	25,331,000	344,090,000
TOTAL NEW APPROPRIATIONS		P 74,201,000	P 346,457,000	P 42,215,000	P 462,873,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

( Cash-Based )			
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,529	47,285	45,921
Total Permanent Positions	47,529	47,285	45,921
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,915	2,040	2,016
Representation Allowance	794	408	408
Transportation Allowance	301	408	408
Clothing and Uniform Allowance	450	510	504

Mid-Year Bonus - Civilian	3,545	3,940	3,827
Year End Bonus	3,775	3,940	3,827
Cash Gift	410	425	420
Productivity Enhancement Incentive	400	425	420
Step Increment		118	115
Collective Negotiation Agreement	1,970		
Total Other Compensation Common to All	13,560	12,214	11,945
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,711	15,122	15,123
Other Personnel Benefits	1,600		
Total Other Compensation for Specific Groups	11,311	15,122	15,123
Other Benefits			
Retirement and Life Insurance Premiums	5,189	5,674	5,511
PAG-IBIG Contributions	99	102	100
PhilHealth Contributions	788	1,022	1,012
Employees Compensation Insurance Premiums	95	102	100
Loyalty Award - Civilian	25	30	
Terminal Leave	2,095	3,874	
Total Other Benefits	8,291	10,804	6,723
TOTAL PERSONNEL SERVICES	80,691	85,425	79,712
Maintenance and Other Operating Expenses			
Travelling Expenses	13,706	23,434	27,640
Training and Scholarship Expenses	14,843	16,586	10,045
Supplies and Materials Expenses	23,465	33,313	63,322
Utility Expenses	8,021	7,794	7,320
Communication Expenses	3,107	3,288	4,661
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	136	144
Professional Services	113,628	61,102	170,292
General Services	4,797	5,670	10,355
Repairs and Maintenance	1,848	27,129	18,995
Taxes, Insurance Premiums and Other Fees	614	553	4,763
Labor and Wages	54,057	68,300	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	893	2,158	1,400
Representation Expenses	365		2,000
Transportation and Delivery Expenses			1,000
Rent/Lease Expenses	11,550	12,599	7,740
Membership Dues and Contributions to Organizations	3		
Subscription Expenses	1,689	28	15,780
Other Maintenance and Operating Expenses	3,566	1,176	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	256,293	263,266	346,457
TOTAL CURRENT OPERATING EXPENDITURES	336,984	348,691	426,169
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,072	
Machinery and Equipment Outlay	18,961	12,000	25,331
Transportation Equipment Outlay	6,850		
Furniture, Fixtures and Books Outlay			16,884
TOTAL CAPITAL OUTLAYS	25,811	32,072	42,215
GRAND TOTAL	362,795	380,763	468,384

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)	2022 GAA Targets	Actual
Responsive, sustainable and globally competitive fisheries industry through research and development		P 266,071,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 266,071,000
Outcome Indicator(s)		
1. Percentage of policy recommendations and technology adopters/users	85%	100%
Output Indicator(s)		
1. Number of policy recommendations and technologies developed or improved	11	14
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Responsive, sustainable and globally competitive fisheries industry through research and development		P 274,757,000	P 347,987,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 274,757,000	P 347,987,000
Outcome Indicator(s)			
1. Percentage of policy recommendations and technology adopters/users	85%	85%	85%
Output Indicator(s)			
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%