

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	512,873	613,639	743,511
General Fund	512,873	613,639	743,511
Automatic Appropriations	6,821	5,719	6,690
Retirement and Life Insurance Premiums	6,821	5,719	6,690
Continuing Appropriations	2	4,558	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2		
R.A. No. 11975		4,558	
Budgetary Adjustment(s)	9,575		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,778		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	7,797		
Total Available Appropriations	529,271	623,916	750,201
Unused Appropriations	(5,193)	(4,558)	
Unobligated Allotment	(5,193)	(4,558)	
TOTAL OBLIGATIONS	524,078	619,358	750,201
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	91,916,000	183,594,000	236,095,000
Regular	91,916,000	183,594,000	236,095,000
PS	19,777,000	16,928,000	11,612,000
MOOE	55,540,000	51,266,000	52,283,000
CO	16,599,000	115,400,000	172,200,000
Support to Operations	38,465,000	37,250,000	38,311,000
Regular	38,465,000	37,250,000	38,311,000
PS	12,010,000	11,352,000	11,947,000
MOOE	26,455,000	25,898,000	26,364,000

234 EXPENDITURE PROGRAM FY 2026 VOLUME I

Operations	393,697,000	398,514,000	475,795,000
Regular	393,697,000	398,514,000	475,795,000
PS	60,566,000	62,199,000	70,496,000
MOOE	304,071,000	336,315,000	355,299,000
CO	29,060,000		50,000,000
TOTAL AGENCY BUDGET	524,078,000	619,358,000	750,201,000
Regular	524,078,000	619,358,000	750,201,000
PS	92,353,000	90,479,000	94,055,000
MOOE	386,066,000	413,479,000	433,946,000
CO	45,659,000	115,400,000	222,200,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	82	83	83

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 743,511,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	65,736,000	355,299,000	50,000,000	471,035,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	87,365,000	433,946,000	222,200,000	743,511,000
National Capital Region (NCR)	87,365,000	433,946,000	222,200,000	743,511,000
TOTAL AGENCY BUDGET	87,365,000	433,946,000	222,200,000	743,511,000
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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 until such time that all agencies have fully migrated to the BTMS; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	10,709,000	52,283,000	172,200,000	235,192,000
100000100001000	General management and supervision	9,885,000	52,283,000	172,200,000	234,368,000
100000100002000	Administration of Personnel Benefits	824,000			824,000
Sub-total, General Administration and Support		10,709,000	52,283,000	172,200,000	235,192,000
2000000000000000	Support to Operations	10,920,000	26,364,000		37,284,000
200000100001000	Development of organizational policies, plans and procedures	5,372,000	19,567,000		24,939,000
200000100002000	Training and education services	5,548,000	6,797,000		12,345,000
Sub-total, Support to Operations		10,920,000	26,364,000		37,284,000
3000000000000000	Operations	65,736,000	355,299,000	50,000,000	471,035,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	65,736,000	355,299,000	50,000,000	471,035,000
310100100001000	Research and development	65,736,000	355,299,000	50,000,000	471,035,000
Sub-total, Operations		65,736,000	355,299,000	50,000,000	471,035,000
TOTAL NEW APPROPRIATIONS		P 87,365,000	P 433,946,000	P 222,200,000	P 743,511,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,447	47,656	55,750
Total Permanent Positions	53,447	47,656	55,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,843	1,944	1,992
Representation Allowance	1,044	480	594
Transportation Allowance	619	480	594
Clothing and Uniform Allowance	617	567	581
Honoraria	858		
Mid-Year Bonus - Civilian	4,111	3,972	4,645
Year End Bonus	4,202	3,972	4,645
Cash Gift	454	405	415
Productivity Enhancement Incentive	405	405	415
Performance Based Bonus	1,778		
Step Increment		119	139
Collective Negotiation Agreement	2,391		
Total Other Compensation Common to All	18,322	12,344	14,020
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,616	15,123	15,123
Other Personnel Benefits	1,620		
Total Other Compensation for Specific Groups	12,236	15,123	15,123
Other Benefits			
Retirement and Life Insurance Premiums	6,190	5,719	6,690
PAG-IBIG Contributions	185	194	199
PhilHealth Contributions	1,195	1,125	1,300
Employees Compensation Insurance Premiums	98	97	99
Loyalty Award - Civilian	35	35	50
Terminal Leave	645	8,186	824
Total Other Benefits	8,348	15,356	9,162
TOTAL PERSONNEL SERVICES	92,353	90,479	94,055
Maintenance and Other Operating Expenses			
Travelling Expenses	31,054	30,044	49,890
Training and Scholarship Expenses	19,073	27,919	30,799
Supplies and Materials Expenses	50,749	79,034	70,853
Utility Expenses	9,395	7,320	7,720
Communication Expenses	2,594	3,318	4,041
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	144	144
Professional Services	204,673	214,595	214,636
General Services	6,844	9,660	9,660
Repairs and Maintenance	20,760	11,910	18,175
Taxes, Insurance Premiums and Other Fees	649	603	613
Labor and Wages	1,769		500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,344	1,448	4,448
Representation Expenses	2,664	6,230	8,682

Transportation and Delivery Expenses	504	2,000	1,000
Rent/Lease Expenses	15,036		
Membership Dues and Contributions to Organizations	18		
Subscription Expenses	12,879	16,041	11,847
Other Maintenance and Operating Expenses	5,963	3,213	938
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	386,066	413,479	433,946
TOTAL CURRENT OPERATING EXPENDITURES	478,419	503,958	528,001
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,000		
Buildings and Other Structures	596	113,000	164,000
Machinery and Equipment Outlay	28,353		50,000
Transportation Equipment Outlay		2,400	8,200
Furniture, Fixtures and Books Outlay	12,710		
TOTAL CAPITAL OUTLAYS	45,659	115,400	222,200
GRAND TOTAL	524,078	619,358	750,201

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 (00s) / PERFORMANCE INDICATORS (PIs)		2024 GAA Targets	Actual
Responsive, sustainable and globally competitive fisheries industry through research and development			P 393,697,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM			P 393,697,000
Outcome Indicator(s)			
1. Percentage of policy recommendations and technology adopters/users	85%		91.11%
Output Indicator(s)			
1. Number of policy recommendations and technologies developed or improved	11		13
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%

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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Responsive, sustainable and globally competitive fisheries industry through research and development		P 398,514,000	P 475,795,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 398,514,000	P 475,795,000
Outcome Indicator(s)			
1. Percentage of policy recommendations and technology adopters/users	85%	85%	85%
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234 EXPENDITURE PROGRAM FY 2026 VOLUME I

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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

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Repairs and Maintenance	20,760	11,910	18,175
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Labor and Wages	1,769		500
Other Maintenance and Operating Expenses			
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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 (00s) / PERFORMANCE INDICATORS (PIs)		2024 GAA Targets	Actual
Responsive, sustainable and globally competitive fisheries industry through research and development			P 393,697,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM			P 393,697,000
Outcome Indicator(s)			
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238 EXPENDITURE PROGRAM FY 2026 VOLUME I

PERFORMANCE INFORMATION

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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	87,365,000	433,946,000	222,200,000	743,511,000
National Capital Region (NCR)	87,365,000	433,946,000	222,200,000	743,511,000
TOTAL AGENCY BUDGET	87,365,000	433,946,000	222,200,000	743,511,000
	=====	=====	=====	=====

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	10,709,000	52,283,000	172,200,000	235,192,000
100000100001000	General management and supervision	9,885,000	52,283,000	172,200,000	234,368,000
100000100002000	Administration of Personnel Benefits	824,000			824,000
Sub-total, General Administration and Support		10,709,000	52,283,000	172,200,000	235,192,000
2000000000000000	Support to Operations	10,920,000	26,364,000		37,284,000
200000100001000	Development of organizational policies, plans and procedures	5,372,000	19,567,000		24,939,000
200000100002000	Training and education services	5,548,000	6,797,000		12,345,000
Sub-total, Support to Operations		10,920,000	26,364,000		37,284,000
3000000000000000	Operations	65,736,000	355,299,000	50,000,000	471,035,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	65,736,000	355,299,000	50,000,000	471,035,000
310100100001000	Research and development	65,736,000	355,299,000	50,000,000	471,035,000
Sub-total, Operations		65,736,000	355,299,000	50,000,000	471,035,000
TOTAL NEW APPROPRIATIONS		P 87,365,000	P 433,946,000	P 222,200,000	P 743,511,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,447	47,656	55,750
Total Permanent Positions	53,447	47,656	55,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,843	1,944	1,992
Representation Allowance	1,044	480	594
Transportation Allowance	619	480	594
Clothing and Uniform Allowance	617	567	581
Honoraria	858		
Mid-Year Bonus - Civilian	4,111	3,972	4,645
Year End Bonus	4,202	3,972	4,645
Cash Gift	454	405	415
Productivity Enhancement Incentive	405	405	415
Performance Based Bonus	1,778		
Step Increment		119	139
Collective Negotiation Agreement	2,391		
Total Other Compensation Common to All	18,322	12,344	14,020
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,616	15,123	15,123
Other Personnel Benefits	1,620		
Total Other Compensation for Specific Groups	12,236	15,123	15,123
Other Benefits			
Retirement and Life Insurance Premiums	6,190	5,719	6,690
PAG-IBIG Contributions	185	194	199
PhilHealth Contributions	1,195	1,125	1,300
Employees Compensation Insurance Premiums	98	97	99
Loyalty Award - Civilian	35	35	50
Terminal Leave	645	8,186	824
Total Other Benefits	8,348	15,356	9,162
TOTAL PERSONNEL SERVICES	92,353	90,479	94,055
Maintenance and Other Operating Expenses			
Travelling Expenses	31,054	30,044	49,890
Training and Scholarship Expenses	19,073	27,919	30,799
Supplies and Materials Expenses	50,749	79,034	70,853
Utility Expenses	9,395	7,320	7,720
Communication Expenses	2,594	3,318	4,041
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	144	144
Professional Services	204,673	214,595	214,636
General Services	6,844	9,660	9,660
Repairs and Maintenance	20,760	11,910	18,175
Taxes, Insurance Premiums and Other Fees	649	603	613
Labor and Wages	1,769		500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,344	1,448	4,448
Representation Expenses	2,664	6,230	8,682

Transportation and Delivery Expenses	504	2,000	1,000
Rent/Lease Expenses	15,036		
Membership Dues and Contributions to Organizations	18		
Subscription Expenses	12,879	16,041	11,847
Other Maintenance and Operating Expenses	5,963	3,213	938
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	386,066	413,479	433,946
TOTAL CURRENT OPERATING EXPENDITURES	478,419	503,958	528,001
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,000		
Buildings and Other Structures	596	113,000	164,000
Machinery and Equipment Outlay	28,353		50,000
Transportation Equipment Outlay		2,400	8,200
Furniture, Fixtures and Books Outlay	12,710		
TOTAL CAPITAL OUTLAYS	45,659	115,400	222,200
GRAND TOTAL	524,078	619,358	750,201

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 (00s) / PERFORMANCE INDICATORS (PIs)		2024 GAA Targets	Actual
Responsive, sustainable and globally competitive fisheries industry through research and development			P 393,697,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM			P 393,697,000
Outcome Indicator(s)			
1. Percentage of policy recommendations and technology adopters/users	85%		91.11%
Output Indicator(s)			
1. Number of policy recommendations and technologies developed or improved	11		13
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%

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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Responsive, sustainable and globally competitive fisheries industry through research and development		P 398,514,000	P 475,795,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 398,514,000	P 475,795,000
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%

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	512,873	613,639	743,511
General Fund	512,873	613,639	743,511
Automatic Appropriations	6,821	5,719	6,690
Retirement and Life Insurance Premiums	6,821	5,719	6,690
Continuing Appropriations	2	4,558	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2		
R.A. No. 11975		4,558	
Budgetary Adjustment(s)	9,575		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,778		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	7,797		
Total Available Appropriations	529,271	623,916	750,201
Unused Appropriations	(5,193)	(4,558)	
Unobligated Allotment	(5,193)	(4,558)	
TOTAL OBLIGATIONS	524,078	619,358	750,201
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	91,916,000	183,594,000	236,095,000
Regular	91,916,000	183,594,000	236,095,000
PS	19,777,000	16,928,000	11,612,000
MOOE	55,540,000	51,266,000	52,283,000
CO	16,599,000	115,400,000	172,200,000
Support to Operations	38,465,000	37,250,000	38,311,000
Regular	38,465,000	37,250,000	38,311,000
PS	12,010,000	11,352,000	11,947,000
MOOE	26,455,000	25,898,000	26,364,000

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Operations	393,697,000	398,514,000	475,795,000
Regular	393,697,000	398,514,000	475,795,000
PS	60,566,000	62,199,000	70,496,000
MOOE	304,071,000	336,315,000	355,299,000
CO	29,060,000		50,000,000
TOTAL AGENCY BUDGET	524,078,000	619,358,000	750,201,000
Regular	524,078,000	619,358,000	750,201,000
PS	92,353,000	90,479,000	94,055,000
MOOE	386,066,000	413,479,000	433,946,000
CO	45,659,000	115,400,000	222,200,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	82	83	83

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 743,511,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	65,736,000	355,299,000	50,000,000	471,035,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

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PERFORMANCE INFORMATION

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PERFORMANCE INFORMATION

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