

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 286,467,000  
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New Appropriations, by Program  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 2,563,000	P 39,873,000		P 4,100,000	P 46,536,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations		7,493,000		7,493,000
Operations	30,036,000	202,402,000		232,438,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	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

Special Provision(s)

1. Research and Development. All research and development projects funded by the Government shall have farm-level application to make production and management systems more efficient, competitive and profitable for farmers in crops, livestock, poultry and/or fisheries.

2. 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.

3. 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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 560,000	P 39,873,000		P 4,100,000	P 44,533,000
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
Support to Operations					
Development of organizational policies, plans and procedures		1,256,000			1,256,000
Training and education services		6,237,000			6,237,000
Sub-total, Support to Operations		7,493,000			7,493,000

<b>Operations</b>			
Responsible, sustainable and globally competitive fisheries industry through research and development	30,036,000	202,402,000	232,438,000
<b>FISHERIES RESEARCH AND DEVELOPMENT PROGRAM</b>	30,036,000	202,402,000	232,438,000
Research and development	30,036,000	202,402,000	232,438,000
<b>Sub-total, Operations</b>	30,036,000	202,402,000	232,438,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 32,599,000</b>	<b>P 249,768,000</b>	<b>P 4,100,000 P 286,467,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

**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	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**

PAG-IBIG Contributions	66
PhilHealth Contributions	260
Employees Compensation Insurance Premiums	66
Loyalty Award	35

GENERAL APPROPRIATIONS ACT, FY 2020

Terminal Leave	2,003
Total Other Benefits	2,430
Total Personnel Services	32,599
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	249,768
Total Current Operating Expenditures	282,367
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,100
Total Capital Outlays	4,100
TOTAL NEW APPROPRIATIONS	286,467