

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 288,003,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
10000000000000	General Administration and Support	P 1,481,000	P 40,444,000	P	P 41,925,000
20000000000000	Support to Operations		7,522,000		7,522,000
30000000000000	Operations	32,078,000	206,073,000	405,000	238,556,000
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	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	32,078,000	206,073,000	405,000	238,556,000
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	TOTAL NEW APPROPRIATIONS	P 33,559,000	P 254,039,000	P 405,000	P 288,003,000
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Special Provision(s)

1. Research and Development. All research and development projects funded by the government shall have a 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) 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.

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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 565,000	P 40,444,000		P 41,009,000
100000100002000	Administration of Personnel Benefits	916,000			916,000
Sub-total, General Administration and Support		1,481,000	40,444,000		41,925,000
Support to Operations					
200000100001000	Development of organizational policies, plans and procedures		1,279,000		1,279,000
200000100002000	Training and education services		6,243,000		6,243,000
Sub-total, Support to Operations			7,522,000		7,522,000
Operations					
3100000000000000	00 : Responsive, sustainable and globally competitive fisheries industry through research and development	32,078,000	206,073,000	405,000	238,556,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	32,078,000	206,073,000	405,000	238,556,000
310100100001000	Research and development	32,078,000	206,073,000	405,000	238,556,000
Sub-total, Operations		32,078,000	206,073,000	405,000	238,556,000
TOTAL NEW APPROPRIATIONS		P 33,559,000	P 254,039,000	P 405,000	P 288,003,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

23,781

23,781

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	318
Mid-Year Bonus - Civilian	1,982
Year End Bonus	1,982
Cash Gift	265
Productivity Enhancement Incentive	265
Step Increment	59
Total Other Compensation Common to All	6,467

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	1,993
Total Other Compensation for Specific Groups	1,993

Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	276
Employees Compensation Insurance Premiums	63
Terminal Leave	916
Total Other Benefits	1,318

Total Personnel Services	33,559

Maintenance and Other Operating Expenses	
Travelling Expenses	25,814
Training and Scholarship Expenses	18,475
Supplies and Materials Expenses	26,601
Utility Expenses	8,011
Communication Expenses	9,246
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	80,485
General Services	6,138
Repairs and Maintenance	3,170
Taxes, Insurance Premiums and Other Fees	20
Labor and Wages	58,467
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	814
Representation Expenses	120
Transportation and Delivery Expenses	100
Rent/Lease Expenses	13,071
Membership Dues and Contributions to Organizations	229
Subscription Expenses	2
Other Maintenance and Operating Expenses	3,166
Total Maintenance and Other Operating Expenses	254,039

TOTAL CURRENT OPERATING EXPENDITURES	287,598

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	405
Total Capital Outlays	405

TOTAL NEW APPROPRIATIONS	288,003
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