

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 to meet the challenges of globalization, as indicated hereunder P 345,213,000

New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
	P	4,502,000	P 40,444,000		P 6,850,000	P 51,796,000
General Administration and Support						
Support to Operations		8,604,000	7,522,000		18,950,000	35,076,000
Operations		52,268,000	206,073,000			258,341,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		52,268,000	206,073,000			258,341,000
TOTAL NEW APPROPRIATIONS	P	65,374,000	P 254,039,000	P	25,800,000	P 345,213,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 4,502,000	P 40,444,000		P 6,850,000	P 51,796,000
Sub-total, General Administration and Support	<u>4,502,000</u>	<u>40,444,000</u>		<u>6,850,000</u>	<u>51,796,000</u>
Support to Operations					
Development of organizational policies, plans and procedures	4,488,000	1,279,000		18,950,000	24,717,000
Training and education services	<u>4,116,000</u>	<u>6,243,000</u>			<u>10,359,000</u>
Sub-total, Support to Operations	<u>8,604,000</u>	<u>7,522,000</u>		<u>18,950,000</u>	<u>35,076,000</u>
Operations					
Responsive, sustainable and globally competitive fisheries industry through research and development	<u>52,268,000</u>	<u>206,073,000</u>			<u>258,341,000</u>
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	<u>52,268,000</u>	<u>206,073,000</u>			<u>258,341,000</u>
Research and development	<u>52,268,000</u>	<u>206,073,000</u>			<u>258,341,000</u>
Sub-total, Operations	<u>52,268,000</u>	<u>206,073,000</u>			<u>258,341,000</u>
TOTAL NEW APPROPRIATIONS	P <u>65,374,000</u>	P <u>254,039,000</u>		P <u>25,800,000</u>	P <u>345,213,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,210

Total Permanent Positions

39,210

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,776
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	444
Mid-Year Bonus - Civilian	3,267
Year End Bonus	3,267
Cash Gift	370
Productivity Enhancement Incentive	370
Step Increment	99
Total Other Compensation Common to All	10,193
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	15,122
Total Other Compensation for Specific Groups	15,122
Other Benefits	
PAG-IBIG Contributions	89
PhilHealth Contributions	636
Employees Compensation Insurance Premiums	89
Loyalty Award - Civilian	35
Total Other Benefits	849
Total Personnel Services	65,374
Maintenance and Other Operating Expenses	
Travelling Expenses	31,632
Training and Scholarship Expenses	4,653
Supplies and Materials Expenses	35,698
Utility Expenses	6,443
Communication Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	90
Professional Services	88,548
General Services	5,670
Repairs and Maintenance	4,376
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	54,282
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,220
Rent/Lease Expenses	14,128
Membership Dues and Contributions to Organizations	204
Subscription Expenses	28
Other Maintenance and Operating Expenses	2,517
Total Maintenance and Other Operating Expenses	254,039
Total Current Operating Expenditures	319,413

Capital Outlays**Property, Plant and Equipment Outlay****Machinery and Equipment Outlay**

18,950

Transportation Equipment Outlay

6,850

Total Capital Outlays

25,800

TOTAL NEW APPROPRIATIONS

345,213