

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 375,089,000

New Appropriations, by Programs/Projects

| | <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 | | | | |
| General Administration and Support | P 12,523,000 | P 41,913,000 | P 32,072,000 | P 86,508,000 |
| Support to Operations | 9,978,000 | 7,795,000 | | 17,773,000 |
| Operations | <u>57,250,000</u> | <u>213,558,000</u> | | <u>270,808,000</u> |
| FISHERIES RESEARCH AND DEVELOPMENT PROGRAM | <u>57,250,000</u> | <u>213,558,000</u> | | <u>270,808,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 79,751,000</u></u> | <u><u>P 263,266,000</u></u> | <u><u>P 32,072,000</u></u> | <u><u>P 375,089,000</u></u> |

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; 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

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

REGULAR PROGRAMS

General Administration and Support

| | | | | | |
|--|----------|----------------------------|-----------------------------|----------------------------|---------------------------|
| General Management and Supervision | P | 8,649,000 P | 41,913,000 P | 32,072,000 P | 82,634,000 |
| Administration of Personnel Benefits | | <u>3,874,000</u> | | | <u>3,874,000</u> |
| Sub-total, General Administration and Support | | <u>12,523,000</u> | <u>41,913,000</u> | <u>32,072,000</u> | <u>86,508,000</u> |
| Support to Operations | | | | | |
| Development of organizational policies, plans and procedures | | 4,644,000 | 1,326,000 | | 5,970,000 |
| Training and education services | | <u>5,334,000</u> | <u>6,469,000</u> | | <u>11,803,000</u> |
| Sub-total, Support to Operations | | <u>9,978,000</u> | <u>7,795,000</u> | | <u>17,773,000</u> |
| Operations | | | | | |
| FISHERIES RESEARCH AND DEVELOPMENT PROGRAM | | <u>57,250,000</u> | <u>213,558,000</u> | | <u>270,808,000</u> |
| Research and development | | <u>57,250,000</u> | <u>213,558,000</u> | | <u>270,808,000</u> |
| Sub-total, Operations | | <u>57,250,000</u> | <u>213,558,000</u> | | <u>270,808,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>79,751,000 P</u> | <u>263,266,000 P</u> | <u>32,072,000 P</u> | <u>375,089,000</u> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 47,285

Total Permanent Positions 47,285

Other Compensation Common to All

Personnel Economic Relief Allowance 2,040

Representation Allowance 408

Transportation Allowance 408

Clothing and Uniform Allowance 510

Mid-Year Bonus - Civilian 3,940

Year End Bonus 3,940

Cash Gift 425

Productivity Enhancement Incentive 425

Step Increment 118

Total Other Compensation Common to All 12,214

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 15,122

Total Other Compensation for Specific Groups 15,122

GENERAL APPROPRIATIONS ACT, FY 2023

| | |
|---|----------------|
| Other Benefits | |
| PAG-IBIG Contributions | 102 |
| PhilHealth Contributions | 1,022 |
| Employees Compensation Insurance Premiums | 102 |
| Loyalty Award - Civilian | 30 |
| Terminal Leave | 3,874 |
| | <hr/> |
| Total Other Benefits | 5,130 |
| | <hr/> |
| Total Personnel Services | 79,751 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 23,434 |
| Training and Scholarship Expenses | 16,586 |
| Supplies and Materials Expenses | 33,313 |
| Utility Expenses | 7,794 |
| Communication Expenses | 3,288 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 61,102 |
| General Services | 5,670 |
| Repairs and Maintenance | 27,129 |
| Taxes, Insurance Premiums and Other Fees | 553 |
| Labor and Wages | 68,300 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 2,158 |
| Rent/Lease Expenses | 12,599 |
| Subscription Expenses | 28 |
| Other Maintenance and Operating Expenses | 1,176 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 263,266 |
| | <hr/> |
| Total Current Operating Expenditures | 343,017 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 20,072 |
| Machinery and Equipment Outlay | 12,000 |
| | <hr/> |
| Total Capital Outlays | 32,072 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 375,089 |
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