

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 512,873,000

=====

New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----	-----	-----	-----

A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	8,649,000	P	55,540,000	P	16,884,000	P	81,073,000
2000000000000000	Support to Operations		8,864,000		28,846,000				37,710,000
3000000000000000	Operations		56,688,000		304,071,000		33,331,000		394,090,000
			-----		-----		-----		-----
	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		56,688,000		304,071,000		33,331,000		394,090,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	74,201,000	P	388,457,000	P	50,215,000	P	512,873,000
			=====		=====		=====		=====

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; 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

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P	8,649,000	P	55,540,000
			-----	P	16,884,000
			-----	P	81,073,000
			-----		-----
	Sub-total, General Administration and Support		8,649,000		55,540,000
			-----		-----
2000000000000000	Support to Operations				
200000100001000	Development of organizational policies, plans and procedures		4,644,000		22,287,000
					26,931,000
200000100002000	Training and education services		4,220,000		6,559,000
					10,779,000
	Sub-total, Support to Operations		8,864,000		28,846,000
			-----		-----
					37,710,000
			-----		-----

3000000000000000 Operations

3101000000000000 FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	56,688,000	304,071,000	33,331,000	394,090,000
310100100001000 Research and development	56,688,000	304,071,000	33,331,000	394,090,000
Sub-total, Operations	56,688,000	304,071,000	33,331,000	394,090,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 74,201,000	P 388,457,000	P 50,215,000	P 512,873,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,921

Total Permanent Positions

45,921

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

504

Mid-Year Bonus - Civilian

3,827

Year End Bonus

3,827

Cash Gift

420

Productivity Enhancement Incentive

420

Step Increment

115

Total Other Compensation Common to All

11,945

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

15,123

Total Other Compensation for Specific Groups

15,123

Other Benefits

PAG-IBIG Contributions

100

PhilHealth Contributions

1,012

Employees Compensation Insurance Premiums

100

Total Other Benefits

1,212

Total Personnel Services

74,201

Maintenance and Other Operating Expenses

Travelling Expenses

28,340

Training and Scholarship Expenses

10,045

Supplies and Materials Expenses

64,222

Utility Expenses

7,320

Communication Expenses

4,661

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	144
Professional Services	204,192
General Services	10,355
Repairs and Maintenance	23,495
Taxes, Insurance Premiums and Other Fees	4,763
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,400
Representation Expenses	2,000
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	7,740
Subscription Expenses	15,780
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	388,457

TOTAL CURRENT OPERATING EXPENDITURES	462,658

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	33,331
Furniture, Fixtures and Books Outlay	16,884
Total Capital Outlays	50,215

TOTAL NEW APPROPRIATIONS	512,873
	=====