

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 8,649,000	P 55,540,000	P 16,884,000	P 81,073,000
Support to Operations	8,864,000	28,846,000		37,710,000
Operations	<u>56,688,000</u>	<u>304,071,000</u>	<u>33,331,000</u>	<u>394,090,000</u>
<b>FISHERIES RESEARCH AND DEVELOPMENT PROGRAM</b>	<u>56,688,000</u>	<u>304,071,000</u>	<u>33,331,000</u>	<u>394,090,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>74,201,000</u></b>	<b>P <u>388,457,000</u></b>	<b>P <u>50,215,000</u></b>	<b>P <u>512,873,000</u></b>

**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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>8,649,000</u>	P <u>55,540,000</u>	P <u>16,884,000</u>	P <u>81,073,000</u>
Sub-total, General Administration and Support	<u>8,649,000</u>	<u>55,540,000</u>	<u>16,884,000</u>	<u>81,073,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

<b>Support to Operations</b>			
Development of organizational policies, plans and procedures	4,644,000	22,287,000	26,931,000
Training and education services	<u>4,220,000</u>	<u>6,559,000</u>	<u>10,779,000</u>
Sub-total, Support to Operations	<u>8,864,000</u>	<u>28,846,000</u>	<u>37,710,000</u>
<b>Operations</b>			
<b>FISHERIES RESEARCH AND DEVELOPMENT PROGRAM</b>	<u>56,688,000</u>	<u>304,071,000</u>	<u>33,331,000</u>
Research and development	<u>56,688,000</u>	<u>304,071,000</u>	<u>33,331,000</u>
Sub-total, Operations	<u>56,688,000</u>	<u>304,071,000</u>	<u>33,331,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 74,201,000</u>	<u>P 388,457,000</u>	<u>P 50,215,000</u>
			<u>P 512,873,000</u>

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	<u>1,212</u>
Total Personnel Services	<u>74,201</u>
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	<u>1,000</u>
Total Maintenance and Other Operating Expenses	<u>388,457</u>
Total Current Operating Expenditures	<u>462,658</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	33,331
Furniture, Fixtures and Books Outlay	<u>16,884</u>
Total Capital Outlays	<u>50,215</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>512,873</u></u>