

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		<u>286,467</u>	<u>288,003</u>
General Fund		286,467	288,003
Automatic Appropriations		<u>2,637</u>	<u>2,854</u>
Retirement and Life Insurance Premiums		2,637	2,854
TOTAL OBLIGATIONS		<u>289,104</u>	<u>290,857</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support		<u>46,581,000</u>	<u>41,974,000</u>
Regular		<u>46,581,000</u>	<u>41,974,000</u>
PS		2,608,000	1,530,000
MOOE		39,873,000	40,444,000
CO		4,100,000	
Support to Operations		<u>7,493,000</u>	<u>7,522,000</u>
Regular		<u>7,493,000</u>	<u>7,522,000</u>
MOOE		7,493,000	7,522,000
Operations		<u>235,030,000</u>	<u>241,361,000</u>
Regular		<u>235,030,000</u>	<u>241,361,000</u>
PS		32,628,000	34,883,000
MOOE		202,402,000	206,073,000
CO			405,000
TOTAL AGENCY BUDGET		<u>289,104,000</u>	<u>290,857,000</u>
Regular		<u>289,104,000</u>	<u>290,857,000</u>
PS		35,236,000	36,413,000
MOOE		249,768,000	254,039,000
CO		4,100,000	405,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	53	53	53

Proposed New Appropriations Language

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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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	32,078,000	206,073,000	405,000	238,556,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,559,000	254,039,000	405,000	288,003,000
National Capital Region (NCR)	33,559,000	254,039,000	405,000	288,003,000
TOTAL AGENCY BUDGET	33,559,000	254,039,000	405,000	288,003,000
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SPECIAL PROVISION(S)

- 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.

- 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>1,481,000</u>	<u>40,444,000</u>		<u>41,925,000</u>
100000100001000	General management and supervision	565,000	40,444,000		41,009,000
100000100002000	Administration of Personnel Benefits	<u>916,000</u>			<u>916,000</u>
Sub-total, General Administration and Support		<u>1,481,000</u>	<u>40,444,000</u>		<u>41,925,000</u>
2000000000000000	Support to Operations		<u>7,522,000</u>		<u>7,522,000</u>
200000100001000	Development of organizational policies, plans and procedures		1,279,000		1,279,000
200000100002000	Training and education services		<u>6,243,000</u>		<u>6,243,000</u>
Sub-total, Support to Operations			<u>7,522,000</u>		<u>7,522,000</u>
3000000000000000	Operations	<u>32,078,000</u>	<u>206,073,000</u>	<u>405,000</u>	<u>238,556,000</u>
3100000000000000	00 : Responsive, sustainable and globally competitive fisheries industry through research and development	<u>32,078,000</u>	<u>206,073,000</u>	<u>405,000</u>	<u>238,556,000</u>
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	<u>32,078,000</u>	<u>206,073,000</u>	<u>405,000</u>	<u>238,556,000</u>
310100100001000	Research and development	<u>32,078,000</u>	<u>206,073,000</u>	<u>405,000</u>	<u>238,556,000</u>
Sub-total, Operations		<u>32,078,000</u>	<u>206,073,000</u>	<u>405,000</u>	<u>238,556,000</u>
TOTAL NEW APPROPRIATIONS		P 33,559,000	P 254,039,000	P 405,000	P 288,003,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			21,970	23,781
Total Permanent Positions			<u>21,970</u>	<u>23,781</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance			1,320	1,272
Representation Allowance			162	162

Transportation Allowance	162	162
Clothing and Uniform Allowance	330	318
Mid-Year Bonus - Civilian	1,831	1,982
Year End Bonus	1,831	1,982
Cash Gift	275	265
Productivity Enhancement Incentive	275	265
Step Increment	55	59
Total Other Compensation Common to All	<u>6,241</u>	<u>6,467</u>
Other Compensation for Specific Groups		
Magna Carta for Science & Technology Personnel	1,958	1,993
Total Other Compensation for Specific Groups	<u>1,958</u>	<u>1,993</u>
Other Benefits		
Retirement and Life Insurance Premiums	2,637	2,854
PAG-IBIG Contributions	66	63
PhilHealth Contributions	260	276
Employees Compensation Insurance Premiums	66	63
Loyalty Award - Civilian	35	
Terminal Leave	2,003	916
Total Other Benefits	<u>5,067</u>	<u>4,172</u>
TOTAL PERSONNEL SERVICES	<u>35,236</u>	<u>36,413</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	29,415	25,814
Training and Scholarship Expenses	18,375	18,475
Supplies and Materials Expenses	30,859	26,601
Utility Expenses	8,305	8,011
Communication Expenses	2,741	9,246
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	100	110
Professional Services	29,835	80,485
General Services	6,088	6,138
Repairs and Maintenance	3,117	3,170
Taxes, Insurance Premiums and Other Fees	25	20
Labor and Wages	102,911	58,467
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	1,176	814
Representation Expenses	220	120
Transportation and Delivery Expenses	150	100
Rent/Lease Expenses	12,874	13,071
Membership Dues and Contributions to Organizations	199	229
Subscription Expenses	2	2
Other Maintenance and Operating Expenses	3,376	3,166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>249,768</u>	<u>254,039</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>285,004</u>	<u>290,452</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	4,100	405
TOTAL CAPITAL OUTLAYS	<u>4,100</u>	<u>405</u>
GRAND TOTAL	<u>289,104</u>	<u>290,857</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL

OUTCOME : Responsive, sustainable and globally competitive fisheries industry through research and development

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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Responsive, sustainable and globally competitive
fisheries industry through research and development

FISHERIES RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage of policy recommendations and technology adopters/users

Output Indicators

1. Number of policy recommendations and technologies developed or improved
2. Percentage of requests for technical assistance responded to within the prescribed period
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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Responsive, sustainable and globally competitive
fisheries industry through research and development

FISHERIES RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicator

- | | | | |
|-----------------------------------------------------------------------|------|--|------|
| 1. Percentage of policy recommendations and technology adopters/users | 0.85 | | 0.85 |
|-----------------------------------------------------------------------|------|--|------|

Output Indicators

- | | | | |
|---------------------------------------------------------------------------------------------------------|------|--|------|
| 1. Number of policy recommendations and technologies developed or improved | 11 | | 11 |
| 2. Percentage of requests for technical assistance responded to within the prescribed period | 0.90 | | 0.9 |
| 3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better | 0.85 | | 0.85 |