

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>375,089</u>	<u>512,873</u>	<u>613,639</u>
General Fund	375,089	512,873	613,639
Automatic Appropriations	<u>5,674</u>	<u>5,511</u>	<u>5,719</u>
Retirement and Life Insurance Premiums	5,674	5,511	5,719

Continuing Appropriations	<u>4</u>	<u>2</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	4		
R.A. No. 11936		2	
	<u>380,767</u>	<u>518,386</u>	<u>619,358</u>
Total Available Appropriations			
Unused Appropriations	( 3)	( 2)	
Unobligated Allotment	( 3)	( 2)	
TOTAL OBLIGATIONS	<u>380,764</u>	<u>518,384</u>	<u>619,358</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>87,298,000</u>	<u>81,865,000</u>	<u>183,594,000</u>
Regular	<u>87,298,000</u>	<u>81,865,000</u>	<u>183,594,000</u>
PS	13,315,000	9,441,000	16,928,000
MOOE	41,913,000	55,540,000	51,266,000
CO	32,070,000	16,884,000	115,400,000
Support to Operations	<u>18,710,000</u>	<u>38,532,000</u>	<u>37,250,000</u>
Regular	<u>18,710,000</u>	<u>38,532,000</u>	<u>37,250,000</u>
PS	10,911,000	9,686,000	11,352,000
MOOE	7,795,000	28,846,000	25,898,000
CO	4,000		
Operations	<u>274,756,000</u>	<u>397,987,000</u>	<u>398,514,000</u>
Regular	<u>274,756,000</u>	<u>397,987,000</u>	<u>398,514,000</u>
PS	63,598,000	60,585,000	62,199,000
MOOE	211,158,000	304,071,000	336,315,000
CO		33,331,000	
TOTAL AGENCY BUDGET	<u>380,764,000</u>	<u>518,384,000</u>	<u>619,358,000</u>
Regular	<u>380,764,000</u>	<u>518,384,000</u>	<u>619,358,000</u>
PS	87,824,000	79,712,000	90,479,000
MOOE	260,866,000	388,457,000	413,479,000
CO	32,074,000	50,215,000	115,400,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	81	81	81

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 613,639,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	58,173,000	336,315,000		394,488,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	84,760,000	413,479,000	115,400,000	613,639,000
National Capital Region (NCR)	84,760,000	413,479,000	115,400,000	613,639,000
TOTAL AGENCY BUDGET	84,760,000	413,479,000	115,400,000	613,639,000

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 ( 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	16,203,000	51,266,000	115,400,000	182,869,000
100000100001000	General management and supervision	8,017,000	51,266,000	115,400,000	174,683,000
100000100002000	Administration of Personnel Benefits	8,186,000			8,186,000
Sub-total, General Administration and Support		<u>16,203,000</u>	<u>51,266,000</u>	<u>115,400,000</u>	<u>182,869,000</u>
2000000000000000	Support to Operations	10,384,000	25,898,000		36,282,000
200000100001000	Development of organizational policies, plans and procedures	4,710,000	19,221,000		23,931,000
200000100002000	Training and education services	5,674,000	6,677,000		12,351,000
Sub-total, Support to Operations		<u>10,384,000</u>	<u>25,898,000</u>		<u>36,282,000</u>
3000000000000000	Operations	58,173,000	336,315,000		394,488,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	58,173,000	336,315,000		394,488,000
310100100001000	Research and development	58,173,000	336,315,000		394,488,000
Sub-total, Operations		<u>58,173,000</u>	<u>336,315,000</u>		<u>394,488,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 84,760,000</b>	<b>P 413,479,000</b>	<b>P 115,400,000</b>	<b>P 613,639,000</b>
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	51,237	45,921	47,656	
Total Permanent Positions	<u>51,237</u>	<u>45,921</u>	<u>47,656</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,924	2,016	1,944	
Representation Allowance	760	408	480	
Transportation Allowance	419	408	480	
Clothing and Uniform Allowance	548	504	567	

Honoraria	837		
Mid-Year Bonus - Civilian	3,820	3,827	3,972
Year End Bonus	3,976	3,827	3,972
Cash Gift	404	420	405
Productivity Enhancement Incentive	401	420	405
Step Increment		115	119
Collective Negotiation Agreement	2,400		
Total Other Compensation Common to All	<u>15,489</u>	<u>11,945</u>	<u>12,344</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,892	15,123	15,123
Other Personnel Benefits	1,602		
Total Other Compensation for Specific Groups	<u>10,494</u>	<u>15,123</u>	<u>15,123</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,673	5,511	5,719
PAG-IBIG Contributions	98	100	194
PhilHealth Contributions	859	1,012	1,125
Employees Compensation Insurance Premiums	99	100	97
Loyalty Award - Civilian	40		35
Terminal Leave	3,835		8,186
Total Other Benefits	<u>10,604</u>	<u>6,723</u>	<u>15,356</u>
TOTAL PERSONNEL SERVICES	<u>87,824</u>	<u>79,712</u>	<u>90,479</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	17,045	28,340	30,044
Training and Scholarship Expenses	14,745	10,045	27,919
Supplies and Materials Expenses	42,885	64,222	79,034
Utility Expenses	8,125	7,320	7,320
Communication Expenses	2,823	4,661	3,318
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	144	144
Professional Services	138,959	204,192	214,595
General Services	5,571	10,355	9,660
Repairs and Maintenance	7,212	23,495	11,910
Taxes, Insurance Premiums and Other Fees	1,794	4,763	603
Labor and Wages	1,690		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	928	1,400	1,448
Representation Expenses	872	2,000	6,230
Transportation and Delivery Expenses	14	1,000	2,000
Rent/Lease Expenses	13,260	7,740	
Membership Dues and Contributions to Organizations	18		
Subscription Expenses	860	15,780	16,041
Other Maintenance and Operating Expenses	3,967	1,000	3,213
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>260,866</u>	<u>388,457</u>	<u>413,479</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>348,690</u>	<u>468,169</u>	<u>503,958</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,263		113,000
Machinery and Equipment Outlay	5,968	33,331	
Transportation Equipment Outlay			2,400
Furniture, Fixtures and Books Outlay	1,843	16,884	
TOTAL CAPITAL OUTLAYS	<u>32,074</u>	<u>50,215</u>	<u>115,400</u>
GRAND TOTAL	<u>380,764</u>	<u>518,384</u>	<u>619,358</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Responsive, sustainable and globally competitive fisheries industry through research and development		P 274,756,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 274,756,000
Outcome Indicator(s)		
1. Percentage of policy recommendations and technology adopters/users	85%	96.26%
Output Indicator(s)		
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	90%	100%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Responsive, sustainable and globally competitive fisheries industry through research and development		P 397,987,000	P 398,514,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		P 397,987,000	P 398,514,000
Outcome Indicator(s)			
1. Percentage of policy recommendations and technology adopters/users	85%	85%	85%
Output Indicator(s)			
1. Number of policy recommendations and technologies developed or improved	11	11	11
2. Percentage of requests for technical assistance responded to within the prescribed period	90%	90%	90%
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	85%	85%	85%