

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	259,169	266,672	368,458
General Fund	259,169	266,672	368,458
Automatic Appropriations	6,630	7,098	7,587
Retirement and Life Insurance Premiums	6,630	7,098	7,587
Continuing Appropriations	33,685	29,433	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,000		
R.A. No. 10717		780	
Unobligated Releases for MOOE			
R.A. No. 10651	23,685		
R.A. No. 10717		28,653	
Budgetary Adjustment(s)	13,089		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,067		
Pension and Gratuity Fund	3,022		
Total Available Appropriations	312,573	303,203	376,045
Unused Appropriations	( 38,625)	( 29,433)	
Unobligated Allotment	( 38,625)	( 29,433)	
TOTAL OBLIGATIONS	273,948	273,770	376,045

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	80,134,000	81,238,000	73,277,000
Regular	80,134,000	81,238,000	73,277,000
PS	56,029,000	48,693,000	50,891,000
MOOE	20,405,000	22,840,000	22,386,000
CO	3,700,000	9,705,000	
Operations	85,866,000	103,132,000	302,768,000
Regular	85,866,000	103,132,000	105,168,000
PS	57,714,000	67,462,000	71,800,000
MOOE	28,152,000	35,670,000	33,368,000
Projects / Purpose			197,600,000
MOOE			191,100,000
CO			6,500,000

Projects / Purpose	107,948,000	89,400,000	
MOOE	103,702,000	42,000,000	
CO	4,246,000	47,400,000	
<b>TOTAL AGENCY BUDGET</b>	<b>273,948,000</b>	<b>273,770,000</b>	<b>376,045,000</b>
Regular	166,000,000	184,370,000	178,445,000
PS	113,743,000	116,155,000	122,691,000
MOOE	48,557,000	58,510,000	55,754,000
CO	3,700,000	9,705,000	
Projects / Purpose	107,948,000	89,400,000	197,600,000
MOOE	103,702,000	42,000,000	191,100,000
CO	4,246,000	47,400,000	6,500,000

STAFFING SUMMARY

	2016	2017	2018
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	161	163	163

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 368,458,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	115,104,000	246,854,000	6,500,000	368,458,000
National Capital Region (NCR)	115,104,000	246,854,000	6,500,000	368,458,000
<b>TOTAL AGENCY BUDGET</b>	<b>115,104,000</b>	<b>246,854,000</b>	<b>6,500,000</b>	<b>368,458,000</b>

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,430,000	22,386,000		71,816,000
100000100001000	General Administration and Support Services	44,733,000	22,386,000		67,119,000
100000100002000	Administration of Personnel Benefits	4,697,000			4,697,000
Sub-total, General Administration and Support		49,430,000	22,386,000		71,816,000
3000000000000000	Operations	65,674,000	224,468,000	6,500,000	296,642,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	65,674,000	224,468,000	6,500,000	296,642,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	24,060,000	17,453,000		41,513,000
	Project(s)				
	Locally-Funded Project(s)		10,000,000		10,000,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		10,000,000		10,000,000
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	19,446,000	3,480,000		22,926,000
	Project(s)				
	Locally-Funded Project(s)		181,100,000	6,500,000	187,600,000
310200200001000	Expanded National Nutrition Survey		181,100,000	6,500,000	187,600,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000
310300100001000	Technical Services on Food and Nutrition	22,168,000	12,435,000		34,603,000
Sub-total, Operations		65,674,000	224,468,000	6,500,000	296,642,000
TOTAL NEW APPROPRIATIONS		P 115,104,000	P 246,854,000	P 6,500,000	P 368,458,000
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	55,076	59,151	63,228
<b>Total Permanent Positions</b>	<u>55,076</u>	<u>59,151</u>	<u>63,228</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,904	3,936	3,912
Representation Allowance	360	258	300
Transportation Allowance	153	258	300
Clothing and Uniform Allowance	760	820	815
Mid-Year Bonus - Civilian	4,907	4,930	5,269
Year End Bonus	4,279	4,930	5,269
Cash Gift	818	820	815
Step Increment	236	242	
Collective Negotiation Agreement	1,847		
Productivity Enhancement Incentive	805	820	815
Performance Based Bonus	1,576		
<b>Total Other Compensation Common to All</b>	<u>19,645</u>	<u>17,014</u>	<u>17,495</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	27,347	28,719	28,673
<b>Total Other Compensation for Specific Groups</b>	<u>27,347</u>	<u>28,719</u>	<u>28,673</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,617	7,098	7,587
PAG-IBIG Contributions	196	198	195
PhilHealth Contributions	635	548	621
Employees Compensation Insurance Premiums	195	198	195
Terminal Leave	4,032	3,229	4,697
<b>Total Other Benefits</b>	<u>11,675</u>	<u>11,271</u>	<u>13,295</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>113,743</u>	<u>116,155</u>	<u>122,691</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	19,937	4,503	23,808
Training and Scholarship Expenses	2,201	6,140	4,433
Supplies and Materials Expenses	38,032	30,306	75,427
Utility Expenses	8,320	9,540	10,540
Communication Expenses	1,397	3,192	2,747
Awards/Rewards and Prizes	496	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	326	326
Professional Services	61,739	31,741	71,437
General Services	3,031	3,340	3,340
Repairs and Maintenance	2,729	4,720	4,320
Taxes, Insurance Premiums and Other Fees	822	945	1,085
Other Maintenance and Operating Expenses			
Advertising Expenses	12	610	200
Printing and Publication Expenses	947	2,390	1,890
Representation Expenses	772	960	1,280
Transportation and Delivery Expenses	1,476	345	3,261
Rent/Lease Expenses	17	150	1,150
Subscription Expenses	21	250	250
Other Maintenance and Operating Expenses	10,202	652	40,960
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>152,259</u>	<u>100,510</u>	<u>246,854</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>266,002</u>	<u>216,665</u>	<u>369,545</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,299		
Machinery and Equipment Outlay	5,647	55,200	6,500
Intangible Assets Outlay		1,905	
TOTAL CAPITAL OUTLAYS	<u>7,946</u>	<u>57,105</u>	<u>6,500</u>
GRAND TOTAL	<u>273,948</u>	<u>273,770</u>	<u>376,045</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated  
2. Innovation stimulated

ORGANIZATIONAL  
OUTCOME : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		
Percentage of reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T - based intervention model can be showcased	42%	>15% reduction in malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T - based intervention model was showcased
Percentage increase in the utilization of science-based interventions (technologies / products / services / models transferred and utilized; tools and guidelines adopted; policies developed and adopted)	119%	>20% increase in utilization of science-based intervention (e.g. technologies / products /services /models transferred and utilized; tools and guidelines adopted; policies developed and adopted for the reduction of malnutrition

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT			
Number of projects completed	28	33	30
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	20%	217%	67%
Percentage of projects completed within the time frame in accordance with original project approval	100%	94.25%	100%
MFO 2: TECHNICAL ADVISORY SERVICES			
Number of technical services rendered	2,000	3,680	3,000
Percentage of clients who rate the technical services as satisfactory or better	95%	100%	95%
Percentage of technical services provided within three (3) days of request	95%	100%	95%

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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	15%
Output Indicators		
1. Number of projects completed	28	30
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20%	20%
3. Percentage of projects implemented within the approved time frame	100%	100%
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		
Outcome Indicator		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	-	100%
Output Indicators		
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	-	400
2. Number of feedback conferences/dissemination fora conducted	-	5
3. Number of projects/studies completed	2	10
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		
Outcome Indicators		
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	-	95%
Output Indicators		
1. Number of technology transfer agreements forged	20	20
2. Number of technical services rendered	3,000	3,000
3. Percentage of request for technical services provided within three (3) days of request	95%	95%