

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>368,458</u>	<u>500,817</u>	<u>533,507</u>
General Fund	368,458	500,817	533,507
Automatic Appropriations	<u>7,587</u>	<u>7,723</u>	<u>8,127</u>
Retirement and Life Insurance Premiums	7,587	7,723	8,127
Continuing Appropriations		<u>17</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		8	
Unobligated Releases for MOOE R.A. No. 10964		9	
Budgetary Adjustment(s)	<u>5,398</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,690		
Pension and Gratuity Fund	<u>2,708</u>		
Total Available Appropriations	<u>381,443</u>	<u>508,557</u>	<u>541,634</u>
Unused Appropriations	<u>(11,722)</u>	<u>(17)</u>	
Unreleased Appropriation	(2,572)		
Unobligated Allotment	<u>(9,150)</u>	<u>(17)</u>	
TOTAL OBLIGATIONS	<u>369,721</u> =====	<u>508,540</u> =====	<u>541,634</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	69,618,000	78,971,000	108,829,000
Regular	69,618,000	75,971,000	86,329,000
PS	47,232,000	49,244,000	58,850,000
MOOE	22,386,000	19,252,000	21,349,000
CO		7,475,000	6,130,000
Projects / Purpose		3,000,000	22,500,000
CO		3,000,000	22,500,000
Operations	300,103,000	429,569,000	432,805,000
Regular	102,513,000	99,569,000	101,230,000
PS	69,869,000	73,480,000	74,671,000
MOOE	32,644,000	26,089,000	26,559,000
Projects / Purpose	197,590,000	330,000,000	331,575,000
MOOE	191,098,000	296,110,000	309,075,000
CO	6,492,000	33,890,000	22,500,000
TOTAL AGENCY BUDGET	369,721,000	508,540,000	541,634,000
Regular	172,131,000	175,540,000	187,559,000
PS	117,101,000	122,724,000	133,521,000
MOOE	55,030,000	45,341,000	47,908,000
CO		7,475,000	6,130,000
Projects / Purpose	197,590,000	333,000,000	354,075,000
MOOE	191,098,000	296,110,000	309,075,000
CO	6,492,000	36,890,000	45,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	163	163	163

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 533,507,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	23,666,000	31,707,000		55,373,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,126,000	294,030,000	22,500,000	336,656,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,533,000	9,897,000		34,430,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	125,394,000	356,983,000	51,130,000	533,507,000
National Capital Region (NCR)	125,394,000	356,983,000	51,130,000	533,507,000
TOTAL AGENCY BUDGET	125,394,000	356,983,000	51,130,000	533,507,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Food and Nutrition Research Institute (FNRI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- FNRI's website.

The FNRI 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	57,069,000	21,349,000	28,630,000	107,048,000
100000100001000 General Administration and Support Services	48,863,000	21,349,000	6,130,000	76,342,000
100000100002000 Administration of Personnel Benefits	8,206,000			8,206,000
Project(s)				
Locally-Funded Project(s)			22,500,000	22,500,000
100000200003000 Proposed relocation and establishment of new FNRI building			22,500,000	22,500,000
Sub-total, General Administration and Support	57,069,000	21,349,000	28,630,000	107,048,000

3000000000000000	Operations	68,325,000	335,634,000	22,500,000	426,459,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	68,325,000	335,634,000	22,500,000	426,459,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	23,666,000	31,707,000		55,373,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	23,666,000	13,892,000		37,558,000
	Project(s)				
	Locally-Funded Project(s)		17,815,000		17,815,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		17,815,000		17,815,000
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,126,000	294,030,000	22,500,000	336,656,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	20,126,000	2,770,000		22,896,000
	Project(s)				
	Locally-Funded Project(s)		291,260,000	22,500,000	313,760,000
310200200001000	Expanded National Nutrition Survey		291,260,000	22,500,000	313,760,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,533,000	9,897,000		34,430,000
310300100001000	Technical Services on Food and Nutrition	24,533,000	9,897,000		34,430,000
	Sub-total, Operations	68,325,000	335,634,000	22,500,000	426,459,000
	TOTAL NEW APPROPRIATIONS	P 125,394,000	P 356,983,000	P 51,130,000	P 533,507,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	60,481	64,357	67,724			
Total Permanent Positions	60,481	64,357	67,724			
Other Compensation Common to All						
Personnel Economic Relief Allowance	3,842	3,840	3,912			
Representation Allowance	457	312	552			
Transportation Allowance	251	312	552			
Clothing and Uniform Allowance	918	960	978			

20 EXPENDITURE PROGRAM FY 2020 VOLUME III

Mid-Year Bonus - Civilian	4,831	5,363	5,644
Year End Bonus	5,230	5,363	5,644
Cash Gift	821	800	815
Productivity Enhancement Incentive	803	800	815
Performance Based Bonus	2,690		
Collective Negotiation Agreement	717		
Total Other Compensation Common to All	<u>20,560</u>	<u>17,750</u>	<u>18,912</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	23,488	28,955	29,091
Total Other Compensation for Specific Groups	<u>23,488</u>	<u>28,955</u>	<u>29,091</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,225	7,723	8,127
PAG-IBIG Contributions	193	192	196
PhilHealth Contributions	710	776	794
Employees Compensation Insurance Premiums	193	192	196
Loyalty Award - Civilian	80	145	275
Terminal Leave	4,171	2,634	8,206
Total Other Benefits	<u>12,572</u>	<u>11,662</u>	<u>17,794</u>
TOTAL PERSONNEL SERVICES	<u>117,101</u>	<u>122,724</u>	<u>133,521</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,352	45,612	47,565
Training and Scholarship Expenses	1,570	4,861	2,545
Supplies and Materials Expenses	29,488	92,171	46,007
Utility Expenses	10,530	9,410	10,155
Communication Expenses	2,095	3,386	3,154
Awards/Rewards and Prizes	452	500	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	57,959	58,260	96,570
General Services	3,746	3,674	3,744
Repairs and Maintenance	2,369	4,270	5,502
Taxes, Insurance Premiums and Other Fees	921	1,100	1,450
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	1,463	2,100	3,505
Representation Expenses	1,543	4,585	7,062
Transportation and Delivery Expenses	5,344	9,819	8,030
Rent/Lease Expenses	9	1,100	505
Subscription Expenses	19	300	20
Other Maintenance and Operating Expenses	97,159	100,135	120,701
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>246,128</u>	<u>341,451</u>	<u>356,983</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>363,229</u>	<u>464,175</u>	<u>490,504</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,000	22,500
Machinery and Equipment Outlay	6,492	40,065	28,630
Transportation Equipment Outlay		1,300	
TOTAL CAPITAL OUTLAYS	<u>6,492</u>	<u>44,365</u>	<u>51,130</u>
GRAND TOTAL	<u>369,721</u>	<u>508,540</u>	<u>541,634</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	38%
2. Amount of revenue generated from partnerships	N/A	N/A
Output Indicators		
1. Number of projects completed	30	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%	128%
3. Percentage of projects implemented within the approved timeframe	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%	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	572
2. Number of feedback conferences/dissemination fora conducted	5	5
3. Number of projects/studies completed	10	20
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%	100%
Output Indicators		
1. Number of technology transfer agreements forged	20	28
2. Number of technical services rendered	3,000	3,601
3. Percentage of request for technical services provided within the required timeframe	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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%	15%
2. Amount of revenue generated from partnerships	-	Php 100,000	Php 100,000
Output Indicators			
1. Number of projects completed	28	13	13
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%	20%
3. Percentage of projects implemented within the approved timeframe	100%	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%	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	400
2. Number of feedback conferences/dissemination fora conducted	-	24	24
3. Number of projects/studies completed	2	5	5
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%	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	-	95%	95%
Output Indicators			
1. Number of technology transfer agreements forged	20	15	20
2. Number of technical services rendered	3,000	3,000	3,000
3. Percentage of request for technical services provided within the required timeframe	95%	95%	95%