

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	543,991	601,577	552,796
General Fund	543,991	601,577	552,796
Automatic Appropriations	8,612	9,020	8,697
Retirement and Life Insurance Premiums	8,612	9,020	8,697
Continuing Appropriations	168,749	32,871	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	38,211		
R.A. No. 11639		29,706	
Unobligated Releases for MOOE			
R.A. No. 11518	130,538		
R.A. No. 11639		3,165	
Total Available Appropriations	721,352	643,468	561,493
Unused Appropriations	(36,391)	(32,871)	
Unobligated Allotment	(36,391)	(32,871)	
TOTAL OBLIGATIONS	684,961	610,597	561,493

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	74,529,000	131,433,000	75,270,000
Regular	74,529,000	81,433,000	75,270,000
PS	50,172,000	57,804,000	47,616,000
MOOE	24,357,000	23,629,000	24,054,000
CO			3,600,000
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
CO		50,000,000	

18 EXPENDITURE PROGRAM FY 2024 VOLUME III

Operations	610,432,000	479,164,000	486,223,000
Regular	110,495,000	111,575,000	112,018,000
PS	86,359,000	83,545,000	83,483,000
MOOE	24,089,000	28,030,000	28,535,000
CO	47,000		
Projects / Purpose	499,937,000	367,589,000	374,205,000
Locally-Funded Project(s)	499,937,000	367,589,000	374,205,000
MOOE	443,385,000	367,589,000	374,205,000
CO	56,552,000		
TOTAL AGENCY BUDGET	684,961,000	610,597,000	561,493,000
Regular	185,024,000	193,008,000	187,288,000
PS	136,531,000	141,349,000	131,099,000
MOOE	48,446,000	51,659,000	52,589,000
CO	47,000		3,600,000
Projects / Purpose	499,937,000	417,589,000	374,205,000
Locally-Funded Project(s)	499,937,000	417,589,000	374,205,000
MOOE	443,385,000	367,589,000	374,205,000
CO	56,552,000	50,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	151	155	155

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 552,796,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	28,903,000	36,767,000		65,670,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,754,000	355,340,000		376,094,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	26,707,000	10,633,000		37,340,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	122,402,000	426,794,000	3,600,000	552,796,000
National Capital Region (NCR)	122,402,000	426,794,000	3,600,000	552,796,000
TOTAL AGENCY BUDGET	122,402,000	426,794,000	3,600,000	552,796,000

SPECIAL PROVISION(S)

1. 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:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) 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.
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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	46,038,000	24,054,000	3,600,000	73,692,000
100000100001000	General Management and Supervision	44,904,000	24,054,000	3,600,000	72,558,000
100000100002000	Administration of Personnel Benefits	1,134,000			1,134,000
	Sub-total, General Administration and Support	46,038,000	24,054,000	3,600,000	73,692,000
3000000000000000	Operations	76,364,000	28,535,000		104,899,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	28,903,000	14,926,000		43,829,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	28,903,000	14,926,000		43,829,000

20 EXPENDITURE PROGRAM FY 2024 VOLUME III

31020000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,754,000	2,976,000	23,730,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	20,754,000	2,976,000	23,730,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	26,707,000	10,633,000	37,340,000
310300100001000	Technical Services on Food and Nutrition	26,707,000	10,633,000	37,340,000
Sub-total, Operations		76,364,000	28,535,000	104,899,000
Sub-total, Program(s)		P 122,402,000	P 52,589,000	P 3,600,000 P 178,591,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center	21,841,000	21,841,000
310200200001000	Expanded National Nutrition Survey	352,364,000	352,364,000
Sub-total, Locally-Funded Project(s)		374,205,000	374,205,000
Sub-total, Project(s)		P 374,205,000	P 374,205,000
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TOTAL NEW APPROPRIATIONS	P 122,402,000	P 426,794,000	P 3,600,000	P 552,796,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,994	75,159	72,466
Total Permanent Positions	70,994	75,159	72,466
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,724	3,768	3,720
Representation Allowance	436	372	390
Transportation Allowance	233	372	390
Clothing and Uniform Allowance	918	942	930
Overtime Pay	198		
Mid-Year Bonus - Civilian	5,881	6,263	6,040
Year End Bonus	5,888	6,263	6,040
Cash Gift	773	785	775
Productivity Enhancement Incentive	756	785	775
Collective Negotiation Agreement	3,685		
Total Other Compensation Common to All	22,492	19,550	19,060

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	21,639	27,465	27,660
Other Personnel Benefits	3,016		
Anniversary Bonus - Civilian	417		
Total Other Compensation for Specific Groups	<u>25,072</u>	<u>27,465</u>	<u>27,660</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,612	9,020	8,697
PAG-IBIG Contributions	189	188	186
PhilHealth Contributions	1,404	1,665	1,610
Employees Compensation Insurance Premiums	189	188	186
Loyalty Award - Civilian	110	60	100
Terminal Leave	7,469	8,054	1,134
Total Other Benefits	<u>17,973</u>	<u>19,175</u>	<u>11,913</u>
TOTAL PERSONNEL SERVICES	<u>136,531</u>	<u>141,349</u>	<u>131,099</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,303	2,623	6,050
Training and Scholarship Expenses	2,411	2,300	2,250
Supplies and Materials Expenses	81,126	47,510	85,924
Utility Expenses	13,217	9,635	11,638
Communication Expenses	4,941	3,100	4,275
Awards/Rewards and Prizes	75,535	550	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	273,246	332,767	244,722
General Services	3,790	4,285	4,560
Repairs and Maintenance	6,688	7,350	8,850
Taxes, Insurance Premiums and Other Fees	1,724	2,263	2,315
Other Maintenance and Operating Expenses			
Advertising Expenses		90	55
Printing and Publication Expenses	2,960	2,080	1,660
Representation Expenses	2,511	2,084	1,784
Transportation and Delivery Expenses	6,685	570	1,470
Rent/Lease Expenses	22	300	
Subscription Expenses	660	350	320
Other Maintenance and Operating Expenses	877	1,255	50,285
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>491,831</u>	<u>419,248</u>	<u>426,794</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>628,362</u>	<u>560,597</u>	<u>557,893</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		50,000	
Machinery and Equipment Outlay	56,599		
Transportation Equipment Outlay			3,600
TOTAL CAPITAL OUTLAYS	<u>56,599</u>	<u>50,000</u>	<u>3,600</u>
GRAND TOTAL	<u>684,961</u>	<u>610,597</u>	<u>561,493</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Vigorously advance Science, Technology and Innovation to enhance innovation and creative capacity towards self-sustaining and inclusive development

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 610,432,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 65,064,000
Outcome Indicator(s)		
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%	26.76%
2. Amount of revenue generated from partnerships	P 2,000,000	P 2,451,474
Output Indicator(s)		
1. Number of projects completed	13	21
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% (n=30)	116% (n=35)
3. Percentage of projects implemented within the approved timeframe	100% (n=40)	107% (n=43)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 505,821,000
Outcome Indicator(s)		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100% (n=7)	128% (n=9)
Output Indicator(s)		
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	37	38
3. Number of projects/studies completed	5	27
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 39,547,000
Outcome Indicator(s)		
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20% (n=6)	500% (n=30)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=19)	100% (n=207)
Output Indicator(s)		
1. Number of technology transfer agreements forged	20	207
2. Number of technical services rendered	3,000	132,209
3. Percentage of request for technical services provided within the required timeframe	95% (n=2,850)	100% (n=132,209)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 479,164,000	P 486,223,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 66,544,000	P 68,376,000
Outcome Indicator(s)			
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	P 2,000,000	P 2,000,000	P 2,000,000

Output Indicator(s)			
1. Number of projects completed	16	16	18
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% (n=30)	20% (n=30)	20% (n=30)
3. Percentage of projects implemented within the approved timeframe	100% (n=42)	100% (n=40)	100% (n=42)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 372,508,000	P 378,029,000
Outcome Indicator(s)			
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100% (n=9)	100% (n=5)	100% (n=9)
Output Indicator(s)			
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	410	400
2. Number of feedback conferences/dissemination fora conducted	1	3	1
3. Number of projects/studies completed	5	8	17
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 40,112,000	P 39,818,000
Outcome Indicator(s)			
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20% (n=21)	20% (n=20)	20% (n=21)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=159)	95% (n=38)	95% (n=159)
Output Indicator(s)			
1. Number of technology transfer agreements forged	20	40	168
2. Number of technical services rendered	3,000	5,000	54,280
3. Percentage of request for technical services provided within the required timeframe	95% (n=2,850)	95% (n=4,750)	95% (n=51,566)