

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>552,796</u>	<u>784,804</u>	<u>1,127,241</u>
General Fund	552,796	784,804	1,127,241
Automatic Appropriations	<u>9,907</u>	<u>9,170</u>	<u>11,268</u>
Retirement and Life Insurance Premiums	9,907	9,170	11,268

Continuing Appropriations	<u>8,361</u>	<u>3,219</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	413		
R.A. No. 11975		50	
Unobligated Releases for MOOE			
R.A. No. 11936	7,948		
R.A. No. 11975		3,169	
Budgetary Adjustment(s)	<u>20,297</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,544		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>16,753</u>		
Total Available Appropriations	591,361	797,193	1,138,509
Unused Appropriations	(<u>4,421</u>)	(<u>3,219</u>)	
Unobligated Allotment	(<u>4,421</u>)	(<u>3,219</u>)	
TOTAL OBLIGATIONS	<u>586,940</u>	<u>793,974</u>	<u>1,138,509</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>95,940,000</u>	<u>267,405,000</u>	<u>585,076,000</u>
Regular	<u>95,528,000</u>	<u>60,731,000</u>	<u>62,432,000</u>
PS	69,145,000	29,075,000	35,043,000
MOOE	22,833,000	27,345,000	27,389,000
CO	3,550,000	4,311,000	
Projects / Purpose	<u>412,000</u>	<u>206,674,000</u>	<u>522,644,000</u>
Locally-Funded Project(s)	<u>412,000</u>	<u>206,674,000</u>	<u>522,644,000</u>
CO	412,000	206,674,000	522,644,000
Operations	<u>491,000,000</u>	<u>526,569,000</u>	<u>553,433,000</u>
Regular	<u>112,379,000</u>	<u>145,628,000</u>	<u>165,635,000</u>
PS	87,079,000	112,139,000	131,822,000
MOOE	25,300,000	33,489,000	33,813,000
Projects / Purpose	<u>378,621,000</u>	<u>380,941,000</u>	<u>387,798,000</u>
Locally-Funded Project(s)	<u>378,621,000</u>	<u>380,941,000</u>	<u>387,798,000</u>
MOOE	378,621,000	380,941,000	273,925,000
CO			113,873,000
TOTAL AGENCY BUDGET	<u>586,940,000</u>	<u>793,974,000</u>	<u>1,138,509,000</u>

Regular	207,907,000	206,359,000	228,067,000
PS	156,224,000	141,214,000	166,865,000
MOOE	48,133,000	60,834,000	61,202,000
CO	3,550,000	4,311,000	
Projects / Purpose	379,033,000	587,615,000	910,442,000
Locally-Funded Project(s)	379,033,000	587,615,000	910,442,000
MOOE	378,621,000	380,941,000	273,925,000
CO	412,000	206,674,000	636,517,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	172	174	174

Proposed New Appropriations Language

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

.....P 1,127,241,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	47,356,000	42,344,000		89,700,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	33,932,000	254,376,000	113,873,000	402,181,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	41,361,000	11,018,000		52,379,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	155,597,000	335,127,000	636,517,000	1,127,241,000
National Capital Region (NCR)	155,597,000	335,127,000	636,517,000	1,127,241,000
TOTAL AGENCY BUDGET	155,597,000	335,127,000	636,517,000	1,127,241,000
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	32,948,000	27,389,000	60,337,000
100000100001000	General Management and Supervision	32,716,000	27,389,000	60,105,000
100000100002000	Administration of Personnel Benefits	232,000		232,000
Sub-total, General Administration and Support		32,948,000	27,389,000	60,337,000
3000000000000000	Operations	122,649,000	33,813,000	156,462,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	47,356,000	19,710,000	67,066,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	47,356,000	19,710,000	67,066,000
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	33,932,000	3,085,000	37,017,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	33,932,000	3,085,000	37,017,000
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	41,361,000	11,018,000	52,379,000
310300100001000	Technical Services on Food and Nutrition	41,361,000	11,018,000	52,379,000
Sub-total, Operations		122,649,000	33,813,000	156,462,000
Sub-total, Program(s)		P 155,597,000	P 61,202,000	P 216,799,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

10000200005000	Relocation and Construction of New DOST-FNRI Building		522,644,000	522,644,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center	22,634,000		22,634,000
310200200001000	Expanded National Nutrition Survey	251,291,000	113,873,000	365,164,000
Sub-total, Locally-Funded Project(s)		273,925,000	636,517,000	910,442,000
Sub-total, Project(s)		P 273,925,000 =====	P 636,517,000 =====	P 910,442,000 =====
TOTAL NEW APPROPRIATIONS		P 155,597,000 =====	P 335,127,000 =====	P 636,517,000 =====
			P 1,127,241,000 =====	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,354	76,422	93,891
Total Permanent Positions	74,354	76,422	93,891
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,638	3,888	4,176
Representation Allowance	432	504	504
Transportation Allowance	320	504	504
Clothing and Uniform Allowance	1,169	1,134	1,218
Overtime Pay	75		
Mid-Year Bonus - Civilian	6,312	6,369	7,825
Year End Bonus	6,567	6,369	7,825
Cash Gift	835	810	870
Productivity Enhancement Incentive	830	810	870
Performance Based Bonus	3,544		
Step Increment		192	234
Collective Negotiation Agreement	4,817		
Total Other Compensation Common to All	28,539	20,580	24,026
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	23,118	30,168	34,413
Other Personnel Benefits	15,685		
Total Other Compensation for Specific Groups	38,803	30,168	34,413
Other Benefits			
Retirement and Life Insurance Premiums	9,901	9,170	11,268
PAG-IBIG Contributions	340	389	417

PhilHealth Contributions	1,759	1,901	2,329
Employees Compensation Insurance Premiums	183	195	209
Loyalty Award - Civilian	80	150	80
Terminal Leave	2,265	2,239	232
Total Other Benefits	<u>14,528</u>	<u>14,044</u>	<u>14,535</u>
TOTAL PERSONNEL SERVICES	<u>156,224</u>	<u>141,214</u>	<u>166,865</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,558	6,631	6,731
Training and Scholarship Expenses	1,491	2,560	2,560
Supplies and Materials Expenses	36,517	88,904	88,647
Utility Expenses	13,804	14,929	14,929
Communication Expenses	1,915	4,307	4,307
Awards/Rewards and Prizes	393	500	500
Survey, Research, Exploration and Development Expenses		4,440	4,440
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	136	136
Professional Services	272,179	245,275	168,559
General Services	5,433	4,560	4,560
Repairs and Maintenance	3,571	10,077	10,077
Taxes, Insurance Premiums and Other Fees	1,658	2,315	2,315
Other Maintenance and Operating Expenses			
Advertising Expenses	5	97	97
Printing and Publication Expenses	2,033	1,762	1,767
Representation Expenses	1,360	1,725	1,725
Transportation and Delivery Expenses	5,845	1,523	1,528
Rent/Lease Expenses	29		10
Subscription Expenses	1,783	320	470
Other Maintenance and Operating Expenses	46,050	51,714	21,769
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>426,754</u>	<u>441,775</u>	<u>335,127</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>582,978</u>	<u>582,989</u>	<u>501,992</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	412		
Buildings and Other Structures		206,674	522,644
Machinery and Equipment Outlay		500	113,873
Transportation Equipment Outlay	3,550	3,811	
TOTAL CAPITAL OUTLAYS	<u>3,962</u>	<u>210,985</u>	<u>636,517</u>
GRAND TOTAL	<u>586,940</u>	<u>793,974</u>	<u>1,138,509</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 491,000,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 67,346,000
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%	N/A
2. Amount of revenue generated from partnerships	P 2,000,000	P 4,249,946
Output Indicator(s)		
1. Number of projects completed	18	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=65)
3. Percentage of projects implemented within the approved timeframe	100% (n=42)	100% (n=72)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 383,703,000
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=21)
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	1	1
3. Number of projects/studies completed	17	23
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 39,951,000
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=23)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=159)	100% (n=232)
Output Indicator(s)		
1. Number of technology transfer agreements forged	168	232
2. Number of technical services rendered	54,280	366,499
3. Percentage of request for technical services provided within the required timeframe	95% (n=51,566)	100% (n=366,499)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 526,569,000	P 553,433,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 84,646,000	P 93,180,000
Outcome Indicator(s)			
1. Percentage of communities benefitting from R&D results out of FNRI projects	N/A	N/A	10%

24 EXPENDITURE PROGRAM FY 2026 VOLUME III

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	18	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% (30/150)	20%	20% (35/175)
3. Percentage of projects implemented within the approved timeframe	100% (42/42)	100%	100% (55/55)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 392,933,000	P 404,784,000
Outcome Indicator(s)			
1. Percentage of national government agencies local government units or private sectors that adopt/refer to the results of the National Nutrition Survey	100% (9/9)	100%	100% (14/14)
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	400
2. Number of feedback conferences/dissemination fora conducted	3	13	19
3. Number of projects/studies completed	8	17	17
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 48,990,000	P 55,469,000
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% (20/100)	20%	20% (22/110)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (101/106)	95%	95% (176/185)
Output Indicator(s)			
1. Number of technology transfer agreements forged	106	185	185
2. Number of technical services rendered	57,600	57,600	90,000
3. Percentage of request for technical services provided within the required timeframe	95% (4,750/5,000)	95%	95% (85,500/90,000)