

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 259,169,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 41,300,000	P 21,379,000	P 4,427,000	P 67,106,000
Operations	52,338,000	29,725,000		82,063,000
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	18,187,000	16,288,000		34,475,000
NFO 2: TECHNICAL ADVISORY SERVICES	34,151,000	13,437,000		47,588,000
Total, Programs	93,638,000	51,104,000	4,427,000	149,169,000
PROJECT(S)				
Locally-Funded Project(s)		108,000,000	2,000,000	110,000,000
Total, Project(s)		108,000,000	2,000,000	110,000,000
TOTAL NEW APPROPRIATIONS	P 93,638,000	P 159,104,000	P 6,427,000	P 259,169,000

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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 40,290,000	P 21,379,000	P 4,427,000	P 66,096,000
Administration of Personnel Benefits	1,010,000			1,010,000
Sub-total, General Administration and Support	41,300,000	21,379,000	4,427,000	67,106,000
Operations				
NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	18,187,000	16,288,000		34,475,000
Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	18,187,000	16,288,000		34,475,000
NFO 2: TECHNICAL ADVISORY SERVICES	34,151,000	13,437,000		47,588,000
Nutritional Assessment and Monitoring on Food and Nutrition	15,410,000	3,257,000		18,667,000

Technical Services on Food and Nutrition	18,741,000	10,180,000	28,921,000	
Sub-total, Operations	52,338,000	29,725,000	82,063,000	
Total Programs and Activities	93,638,000	51,104,000	4,427,000	149,169,000
PROJECTS				
Locally-Funded Project(s)				
Research and Development		108,000,000	2,000,000	110,000,000
Health		108,000,000	2,000,000	110,000,000
Updating of the Nutritional Status of Filipino Population		108,000,000	2,000,000	110,000,000
Sub-total, Locally-Funded Project(s)		108,000,000	2,000,000	110,000,000
Total Project(s)		108,000,000	2,000,000	110,000,000
TOTAL NEW APPROPRIATIONS	P 93,638,000	P 159,104,000	P 6,427,000	P 259,169,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	51,546
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Total Permanent Positions	51,546
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,912
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Representation Allowance	360
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Transportation Allowance	360
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Clothing and Uniform Allowance	815
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Year End Bonus	4,296
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Cash Gift	815
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Step Increment	119
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Productivity Enhancement Incentive	815
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Total Other Compensation Common to All	11,492
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	28,673
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Total Other Compensation for Specific Groups	28,673
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GENERAL APPROPRIATIONS ACT, FY 2016

Other Benefits	
PAG-IBIG Contributions	195
PhilHealth Contributions	527
Employees Compensation Insurance Premiums	195
Terminal Leave	1,010

Total Other Benefits	1,927

Total Personnel Services	93,638

Maintenance and Other Operating Expenses	
Travelling Expenses	22,420
Training and Scholarship Expenses	2,050
Supplies and Materials Expenses	27,264
Utility Expenses	9,340
Communication Expenses	2,500
Awards/Rewards and Prizes	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	326
Professional Services	26,385
General Services	4,100
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	835
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	1,740
Representation Expenses	2,150
Transportation and Delivery Expenses	7,500
Rent/Lease Expenses	100
Subscription Expenses	250
Other Maintenance and Operating Expenses	48,664

Total Maintenance and Other Operating Expenses	159,104

Total Current Operating Expenditures	252,742

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,624
Intangible Assets Outlay	803

Total Capital Outlays	6,427

Total Programs/Locally-Funded Project(s)	259,169

TOTAL NEW APPROPRIATIONS	259,169
