

C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 368,458,000
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New Appropriations, by Program
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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 49,430,000	P 22,386,000	P	P 71,816,000
Operations	65,674,000	224,468,000	6,500,000	296,642,000
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
TOTAL NEW APPROPRIATIONS	P 115,104,000	P 246,854,000	P 6,500,000	P 368,458,000

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 Management and Supervision	P 44,733,000	P 22,386,000	P	P 67,119,000
Administration of Personnel Benefits	4,697,000			4,697,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, General Administration and Support	49,430,000	22,386,000		71,816,000
Operations				
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	65,674,000	224,468,000	6,500,000	296,642,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,060,000	27,453,000		51,513,000
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
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
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	19,446,000	184,580,000	6,500,000	210,526,000
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
Expanded National Nutrition Survey		181,100,000	6,500,000	187,600,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	22,168,000	12,435,000		34,603,000
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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,228

Total Permanent Positions

63,228

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,912
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	815
Mid-Year Bonus	5,269
Year End Bonus	5,269
Cash Gift	815
Productivity Enhancement Incentive	815

Total Other Compensation Common to All	17,495

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	28,673

Total Other Compensation for Specific Groups	28,673

Other Benefits	
PAG-IBIG Contributions	195
PhilHealth Contributions	621
Employees Compensation Insurance Premiums	195
Terminal Leave	4,697

Total Other Benefits	5,708

Total Personnel Services	115,104

Maintenance and Other Operating Expenses	
Travelling Expenses	23,808
Training and Scholarship Expenses	4,433
Supplies and Materials Expenses	75,427
Utility Expenses	10,540
Communication Expenses	2,747
Awards/Rewards and Prizes	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	326
Professional Services	71,437
General Services	3,340
Repairs and Maintenance	4,320
Taxes, Insurance Premiums and Other Fees	1,085
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,890
Representation Expenses	1,280
Transportation and Delivery Expenses	3,261
Rent/Lease Expenses	1,150
Subscription Expenses	250
Other Maintenance and Operating Expenses	40,960

Total Maintenance and Other Operating Expenses	246,854

Total Current Operating Expenditures	361,958

GENERAL APPROPRIATIONS ACT, FY 2018**Capital Outlays**

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

6,500

Total Capital Outlays

6,500

TOTAL NEW APPROPRIATIONS

368,458

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