

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>266,672</u>	<u>368,458</u>	<u>500,817</u>
General Fund	266,672	368,458	500,817
Automatic Appropriations	<u>7,098</u>	<u>7,587</u>	<u>7,723</u>
Retirement and Life Insurance Premiums	7,098	7,587	7,723
Continuing Appropriations	<u>29,433</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	780		
Unobligated Releases for MOOE			
R.A. No. 10717	28,653		
Budgetary Adjustment(s)	<u>6,760</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,323		
Pension and Gratuity Fund	<u>4,437</u>		
Total Available Appropriations	309,963	376,045	508,540
Unused Appropriations	<u>(5,217)</u>		
Unreleased Appropriation	(1,127)		
Unobligated Allotment	<u>(4,090)</u>		
TOTAL OBLIGATIONS	<u>304,746</u>	<u>376,045</u>	<u>508,540</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	84,623,000	73,277,000	78,971,000
Regular	84,623,000	73,277,000	75,971,000
PS	52,039,000	50,891,000	49,244,000
MOOE	22,526,000	22,386,000	19,252,000
CO	10,058,000		7,475,000
Projects / Purpose			3,000,000
CO			3,000,000
Operations	103,561,000	302,768,000	429,569,000
Regular	103,561,000	105,168,000	99,569,000
PS	70,471,000	71,800,000	73,480,000
MOOE	33,090,000	33,368,000	26,089,000
Projects / Purpose		197,600,000	330,000,000
MOOE		191,100,000	296,110,000
CO		6,500,000	33,890,000
Projects / Purpose	116,562,000		
MOOE	69,580,000		
CO	46,982,000		
TOTAL AGENCY BUDGET	304,746,000	376,045,000	508,540,000
Regular	188,184,000	178,445,000	175,540,000
PS	122,510,000	122,691,000	122,724,000
MOOE	55,616,000	55,754,000	45,341,000
CO	10,058,000		7,475,000
Projects / Purpose	116,562,000	197,600,000	333,000,000
MOOE	69,580,000	191,100,000	296,110,000
CO	46,982,000	6,500,000	36,890,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	158	160	160

Proposed New Appropriations Language

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

P 500,817,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	24,847,000	23,646,000		48,493,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	18,585,000	288,831,000	33,890,000	341,306,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	23,789,000	9,722,000		33,511,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	115,001,000	341,451,000	44,365,000	500,817,000
National Capital Region (NCR)	115,001,000	341,451,000	44,365,000	500,817,000
TOTAL AGENCY BUDGET	115,001,000	341,451,000	44,365,000	500,817,000

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:

- (a) Unified Reporting System (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.

- 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	47,780,000	19,252,000	10,475,000	77,507,000
100000100001000 General Administration and Support Services	45,146,000	19,252,000	7,475,000	71,873,000
100000100002000 Administration of Personnel Benefits	2,634,000			2,634,000

Project(s)					
Locally-Funded Project(s)				<u>3,000,000</u>	<u>3,000,000</u>
10000200001000	Proposed Relocation and Establishment of New FNRI Building			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, General Administration and Support		<u>47,780,000</u>	<u>19,252,000</u>	<u>10,475,000</u>	<u>77,507,000</u>
3000000000000000 Operations		<u>67,221,000</u>	<u>322,199,000</u>	<u>33,890,000</u>	<u>423,310,000</u>
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	<u>67,221,000</u>	<u>322,199,000</u>	<u>33,890,000</u>	<u>423,310,000</u>
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	<u>24,847,000</u>	<u>23,646,000</u>		<u>48,493,000</u>
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	<u>24,847,000</u>	<u>13,646,000</u>		<u>38,493,000</u>
Project(s)					
Locally-Funded Project(s)			<u>10,000,000</u>		<u>10,000,000</u>
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		<u>10,000,000</u>		<u>10,000,000</u>
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	<u>18,585,000</u>	<u>288,831,000</u>	<u>33,890,000</u>	<u>341,306,000</u>
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	<u>18,585,000</u>	<u>2,721,000</u>		<u>21,306,000</u>
Project(s)					
Locally-Funded Project(s)			<u>286,110,000</u>	<u>33,890,000</u>	<u>320,000,000</u>
310200200001000	Expanded National Nutrition Survey		<u>286,110,000</u>	<u>33,890,000</u>	<u>320,000,000</u>
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	<u>23,789,000</u>	<u>9,722,000</u>		<u>33,511,000</u>
310300100001000	Technical Services on Food and Nutrition	<u>23,789,000</u>	<u>9,722,000</u>		<u>33,511,000</u>
Sub-total, Operations		<u>67,221,000</u>	<u>322,199,000</u>	<u>33,890,000</u>	<u>423,310,000</u>
TOTAL NEW APPROPRIATIONS		P 115,001,000	P 341,451,000	P 44,365,000	P 500,817,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	<u>57,584</u>	<u>63,228</u>	<u>64,357</u>	
Total Permanent Positions	<u>57,584</u>	<u>63,228</u>	<u>64,357</u>	

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,854	3,912	3,840
Representation Allowance	417	300	312
Transportation Allowance	207	300	312
Clothing and Uniform Allowance	765	815	960
Mid-Year Bonus - Civilian	4,827	5,269	5,363
Year End Bonus	4,839	5,269	5,363
Cash Gift	811	815	800
Productivity Enhancement Incentive	789	815	800
Performance Based Bonus	2,315		
Collective Negotiation Agreement	3,950		
Total Other Compensation Common to All	<u>22,774</u>	<u>17,495</u>	<u>17,750</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	27,117	28,673	28,955
Anniversary Bonus - Civilian	468		
Total Other Compensation for Specific Groups	<u>27,585</u>	<u>28,673</u>	<u>28,955</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,900	7,587	7,723
PAG-IBIG Contributions	193	195	192
PhilHealth Contributions	637	621	776
Employees Compensation Insurance Premiums	193	195	192
Loyalty Award - Civilian	105		145
Terminal Leave	6,539	4,697	2,634
Total Other Benefits	<u>14,567</u>	<u>13,295</u>	<u>11,662</u>
TOTAL PERSONNEL SERVICES	<u>122,510</u>	<u>122,691</u>	<u>122,724</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,064	23,808	45,612
Training and Scholarship Expenses	2,734	4,433	4,861
Supplies and Materials Expenses	29,226	75,427	92,171
Utility Expenses	9,146	10,540	9,410
Communication Expenses	2,211	2,747	3,386
Awards/Rewards and Prizes	400	400	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	112	326	118
Professional Services	49,694	71,437	58,260
General Services	3,458	3,340	3,674
Repairs and Maintenance	2,200	4,320	4,270
Taxes, Insurance Premiums and Other Fees	810	1,085	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses		200	50
Printing and Publication Expenses	4,729	1,890	2,100
Representation Expenses	3,569	1,280	4,585
Transportation and Delivery Expenses	691	3,261	9,819
Rent/Lease Expenses		1,150	1,100
Subscription Expenses	25	250	300
Other Maintenance and Operating Expenses	6,127	40,960	100,135
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>125,196</u>	<u>246,854</u>	<u>341,451</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>247,706</u>	<u>369,545</u>	<u>464,175</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			3,000
Machinery and Equipment Outlay	56,128	6,500	40,065
Transportation Equipment Outlay			1,300
Intangible Assets Outlay	912		
TOTAL CAPITAL OUTLAYS	<u>57,040</u>	<u>6,500</u>	<u>44,365</u>
GRAND TOTAL	<u>304,746</u>	<u>376,045</u>	<u>508,540</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)	2017 GAA Targets	2017 Actual
Increased benefits to Filipinos of scientific knowledge and food and nutrition technologies		
Percentage of 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% reduction in malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model was showcased	56%
Percentage increase in the utilization of science-based interventions (technologies/products/services/models transferred and utilized; tools and guidelines adopted; policies developed and adopted)	>20% increase in utilization of science-based intervention (e.g. technologies/products/services/models transferred and utilized; tools and guidelines adopted; policies developed and adopted for the reduction of malnutrition)	158%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT		
Number of projects completed	30	50
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	67%	85%
Percentage of projects completed within the timeframe in accordance with original project approval	100%	167%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical services rendered	3,000	3,448
Percentage of clients who rate the technical services as satisfactory or better	95%	100%
Percentage of technical services provided within three (3) days of request	95%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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