

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	297,062	259,169	266,672
General Fund	297,062	259,169	266,672
Automatic Appropriations	6,284	6,185	7,098
Retirement and Life Insurance Premiums	6,284	6,185	7,098
Continuing Appropriations	42,900	33,685	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,539		
R.A. No. 10651		10,000	
Unobligated Releases for MOOE			
R.A. No. 10633	41,361		
R.A. No. 10651		23,685	
Budgetary Adjustment(s)	10,280		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,216		
Pension and Gratuity Fund	4,064		
Total Available Appropriations	356,526	299,039	273,770
Unused Appropriations	(36,444)	(33,685)	
Unobligated Allotment	(36,444)	(33,685)	
TOTAL OBLIGATIONS	320,082	265,354	273,770
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EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	72,005,000	68,190,000	81,238,000
	PS	51,685,000	42,384,000	48,693,000
	MOOE	20,305,000	21,379,000	22,840,000
	CO	15,000	4,427,000	9,705,000

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000003000000000	Operations	91,694,000	87,164,000	103,132,000
	PS	58,792,000	57,439,000	67,462,000
	MOOE	31,826,000	29,725,000	35,670,000
	CO	1,076,000		
	Projects	156,383,000	110,000,000	89,400,000
	MOOE	146,065,000	108,000,000	42,000,000
	CO	10,318,000	2,000,000	47,400,000
TOTAL AGENCY BUDGET		320,082,000	265,354,000	273,770,000
	PS	110,477,000	99,823,000	116,155,000
	MOOE	198,196,000	159,104,000	100,510,000
	CO	11,409,000	6,427,000	57,105,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	165	164	164

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 266,672,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	21,572,000	19,545,000		41,117,000
MFO 2: TECHNICAL ADVISORY SERVICES	40,163,000	16,125,000		56,288,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	109,057,000	100,510,000	57,105,000	266,672,000
National Capital Region (NCR)	109,057,000	100,510,000	57,105,000	266,672,000
TOTAL AGENCY BUDGET	109,057,000	100,510,000	57,105,000	266,672,000
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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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	47,322,000	22,840,000	9,705,000	79,867,000
103001000100000 General Administration and Support Services	P 43,851,000	P 22,840,000	P 9,705,000	P 76,396,000
103001000200000 Administration of Personnel Benefits	3,471,000			3,471,000
Sub-total, General Administration and Support	47,322,000	22,840,000	9,705,000	79,867,000
0000030000000000 Operations	61,735,000	35,670,000		97,405,000
0000030100000000 MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	21,572,000	19,545,000		41,117,000
168003010100000 Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	21,572,000	19,545,000		41,117,000
0000030200000000 MFO 2: TECHNICAL ADVISORY SERVICES	40,163,000	16,125,000		56,288,000
168003020100000 Nutritional Assessment and Monitoring on Food and Nutrition	18,864,000	3,910,000		22,774,000
168003020200000 Technical Services on Food and Nutrition	21,299,000	12,215,000		33,514,000
Sub-total, Operations	61,735,000	35,670,000		97,405,000
TOTAL PROGRAMS AND ACTIVITIES	P 109,057,000	P 58,510,000	P 9,705,000	P 177,272,000
0000040000000000 Locally-Funded Projects		42,000,000	47,400,000	89,400,000
0000041300000000 Research and Development		42,000,000	47,400,000	89,400,000
0000041305000000 Health		32,000,000	8,500,000	40,500,000
2250041305000004 Expanded National Nutrition Survey		32,000,000	8,500,000	40,500,000
0000041309000000 Genomics		10,000,000	38,900,000	48,900,000
2250041309000001 Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		10,000,000	38,900,000	48,900,000
Sub-total, Locally-Funded Project(s)		42,000,000	47,400,000	89,400,000
TOTAL PROJECTS		P 42,000,000	P 47,400,000	P 89,400,000
TOTAL NEW APPROPRIATIONS	P 109,057,000	P 100,510,000	P 57,105,000	P 266,672,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	51,523	51,546	59,151
Total Permanent Positions	<u>51,523</u>	<u>51,546</u>	<u>59,151</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,908	3,912	3,936
Representation Allowance	342	360	258
Transportation Allowance	157	360	258
Clothing and Uniform Allowance	795	815	820
Productivity Incentive Allowance	337		
Honoraria	686		
Mid-Year Bonus - Civilian			4,930
Year End Bonus	4,297	4,296	4,930
Cash Gift	819	815	820
Step Increment		119	242
Collective Negotiation Agreement	3,699		
Productivity Enhancement Incentive	4,230	815	820
Performance Based Bonus	1,985		
Total Other Compensation Common to All	<u>21,255</u>	<u>11,492</u>	<u>17,014</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	26,225	28,673	28,719
Total Other Compensation for Specific Groups	<u>26,225</u>	<u>28,673</u>	<u>28,719</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,176	6,185	7,098
PAG-IBIG Contributions	195	195	198
PhilHealth Contributions	606	527	548
Employees Compensation Insurance Premiums	195	195	198
Loyalty Award - Civilian	165		
Terminal Leave	4,137	1,010	3,229
Total Other Benefits	<u>11,474</u>	<u>8,112</u>	<u>11,271</u>
TOTAL PERSONNEL SERVICES	<u>110,477</u>	<u>99,823</u>	<u>116,155</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,231	22,420	4,503
Training and Scholarship Expenses	2,720	2,050	6,140
Supplies and Materials Expenses	34,529	27,264	30,306
Utility Expenses	8,389	9,340	9,540
Communication Expenses	1,600	2,500	3,192
Awards/Rewards and Prizes	186	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	326	326
Professional Services	49,345	26,385	31,741
General Services	2,852	4,100	3,340
Repairs and Maintenance	1,557	2,970	4,720
Taxes, Insurance Premiums and Other Fees	779	835	945
Other Maintenance and Operating Expenses			
Advertising Expenses	6	110	610
Printing and Publication Expenses	1,987	1,740	2,390
Representation Expenses	2,127	2,150	960

Transportation and Delivery Expenses	2,282	7,500	345
Rent/Lease Expenses		100	150
Subscription Expenses	20	250	250
Other Maintenance and Operating Expenses	67,487	48,664	652
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	198,196	159,104	100,510
TOTAL CURRENT OPERATING EXPENDITURES	308,673	258,927	216,665
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,409	5,624	55,200
Intangible Assets Outlay		803	1,905
TOTAL CAPITAL OUTLAYS	11,409	6,427	57,105
GRAND TOTAL	320,082	265,354	273,770

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Elimination of malnutrition through innovation and science-based technologies, products and services
 2. Provision of quality, safe and affordable food for all
 3. Combat hunger and malnutrition thru food biodiversity and sustainable development

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Enforce the roll-out of the intervention model in the priority provinces
2. Intensify advocacy activities and monitoring of implementation in targeted areas/local government units
3. Promotion and marketing of new and existing food and nutrition technologies
4. Enhancement of technology transfer
5. Accelerate technological cooperation
6. Intensify linkages with partners

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	The target of 15% reduction in malnutrition prevalence was based on the results of the DOST PINOY (Package for the Improvement of Nutrition of Young Children).	>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
Percentage increase in the utilization of science-based interventions (technologies / products / services / models transferred and utilized; tools and guidelines adopted; policies developed and adopted)	The target of 20% increase is based on the average of the last five (5) years accomplishments / utilization of science-based intervention.	>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

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