

**C. FOOD AND NUTRITION RESEARCH INSTITUTE**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	500,817	533,507	556,447
General Fund	500,817	533,507	556,447
Automatic Appropriations	7,983	8,127	8,233
Retirement and Life Insurance Premiums	7,983	8,127	8,233
Continuing Appropriations	17	15,253	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,035	
R.A. No. 10964	8		
Unobligated Releases for MOOE			
R.A. No. 11260		10,449	
R.A. No. 10964	9		
Unobligated Releases for PS			
R.A. No. 11260		769	
Budgetary Adjustment(s)	6,376		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,120		
Pension and Gratuity Fund	5,256		
Total Available Appropriations	515,193	556,887	564,680
Unused Appropriations	( 15,285 )	( 15,253 )	
Unobligated Allotment	( 15,285 )	( 15,253 )	
<b>TOTAL OBLIGATIONS</b>	<b>499,908</b>	<b>541,634</b>	<b>564,680</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	82,384,000	108,829,000	73,671,000

Regular	<u>79,411,000</u>	<u>86,329,000</u>	<u>73,671,000</u>
PS	54,577,000	58,850,000	49,318,000
MOOE	18,198,000	21,349,000	22,796,000
CO	6,636,000	6,130,000	1,557,000
Projects / Purpose	<u>2,973,000</u>	<u>22,500,000</u>	
CO	2,973,000	22,500,000	
Operations	<u>417,524,000</u>	<u>432,805,000</u>	<u>491,009,000</u>
Regular	<u>101,031,000</u>	<u>101,230,000</u>	<u>121,378,000</u>
PS	78,024,000	74,671,000	79,238,000
MOOE	23,007,000	26,559,000	27,042,000
CO			15,098,000
Projects / Purpose	<u>316,493,000</u>	<u>331,575,000</u>	<u>369,631,000</u>
MOOE	285,772,000	309,075,000	354,631,000
CO	30,721,000	22,500,000	15,000,000
TOTAL AGENCY BUDGET	<u>499,908,000</u>	<u>541,634,000</u>	<u>564,680,000</u>
Regular	<u>180,442,000</u>	<u>187,559,000</u>	<u>195,049,000</u>
PS	132,601,000	133,521,000	128,556,000
MOOE	41,205,000	47,908,000	49,838,000
CO	6,636,000	6,130,000	16,655,000
Projects / Purpose	<u>319,466,000</u>	<u>354,075,000</u>	<u>369,631,000</u>
MOOE	285,772,000	309,075,000	354,631,000
CO	33,694,000	45,000,000	15,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	161	157	157

Proposed New Appropriations Language

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

.....P 556,447,000  
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PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	27,297,000	34,844,000	8,174,000	70,315,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,693,000	336,752,000	19,825,000	377,270,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,479,000	10,077,000	2,099,000	36,655,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	120,323,000	404,469,000	31,655,000	556,447,000
National Capital Region (NCR)	120,323,000	404,469,000	31,655,000	556,447,000
TOTAL AGENCY BUDGET	120,323,000	404,469,000	31,655,000	556,447,000

**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
<b>PROGRAMS</b>				
10000000000000000000 General Administration and Support	47,854,000	22,796,000	1,557,000	72,207,000
100000100001000 General Management and Supervision	45,613,000	22,796,000	1,557,000	69,966,000
100000100002000 Administration of Personnel Benefits	2,241,000			2,241,000
Sub-total, General Administration and Support	47,854,000	22,796,000	1,557,000	72,207,000
30000000000000000000 Operations	72,469,000	381,673,000	30,098,000	484,240,000
31000000000000000000 00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	72,469,000	381,673,000	30,098,000	484,240,000
31010000000000000000 FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	27,297,000	34,844,000	8,174,000	70,315,000
310100100001000 Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	27,297,000	14,145,000	8,174,000	49,616,000

Project(s)					
	Locally-Funded Project(s)		20,699,000		20,699,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		20,699,000		20,699,000
310200000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	20,693,000	336,752,000	19,825,000	377,270,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	20,693,000	2,820,000	4,825,000	28,338,000
Project(s)					
	Locally-Funded Project(s)		333,932,000	15,000,000	348,932,000
310200200001000	Expanded National Nutrition Survey		333,932,000	15,000,000	348,932,000
310300000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,479,000	10,077,000	2,099,000	36,655,000
310300100001000	Technical Services on Food and Nutrition	24,479,000	10,077,000	2,099,000	36,655,000
Sub-total, Operations		72,469,000	381,673,000	30,098,000	484,240,000
TOTAL NEW APPROPRIATIONS		P 120,323,000	P 404,469,000	P 31,655,000	P 556,447,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	66,387	67,724	68,597
Total Permanent Positions	66,387	67,724	68,597
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,880	3,912	3,768
Representation Allowance	479	552	390
Transportation Allowance	314	552	390
Clothing and Uniform Allowance	936	978	942
Overtime Pay	3		
Mid-Year Bonus - Civilian	5,563	5,644	5,716
Year End Bonus	5,651	5,644	5,716
Cash Gift	819	815	785
Productivity Enhancement Incentive	792	815	785
Collective Negotiation Agreement	4,025		
Total Other Compensation Common to All	22,462	18,912	18,492
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	25,046	29,091	29,678
Other Personnel Benefits	1,581		
Total Other Compensation for Specific Groups	26,627	29,091	29,678

Other Benefits			
Retirement and Life Insurance Premiums	7,969	8,127	8,233
PAG-IBIG Contributions	195	196	188
PhilHealth Contributions	789	794	814
Employees Compensation Insurance Premiums	195	196	188
Loyalty Award - Civilian	115	275	125
Terminal Leave	7,862	8,206	2,241
Total Other Benefits	<u>17,125</u>	<u>17,794</u>	<u>11,789</u>
TOTAL PERSONNEL SERVICES	<u>132,601</u>	<u>133,521</u>	<u>128,556</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	28,896	47,565	29,665
Training and Scholarship Expenses	2,038	2,545	4,558
Supplies and Materials Expenses	73,599	46,007	82,315
Utility Expenses	9,074	10,155	9,635
Communication Expenses	2,285	3,154	6,767
Awards/Rewards and Prizes	542	300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	79,574	96,570	221,124
General Services	4,045	3,744	4,047
Repairs and Maintenance	2,436	5,502	13,750
Taxes, Insurance Premiums and Other Fees	792	1,450	1,300
Other Maintenance and Operating Expenses			
Advertising Expenses	3	50	120
Printing and Publication Expenses	5,885	3,505	2,200
Representation Expenses	2,233	7,062	8,510
Transportation and Delivery Expenses	6,780	8,030	6,948
Rent/Lease Expenses		505	450
Subscription Expenses	289	20	988
Other Maintenance and Operating Expenses	108,388	120,701	11,656
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>326,977</u>	<u>356,983</u>	<u>404,469</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>459,578</u>	<u>490,504</u>	<u>533,025</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,973	22,500	
Machinery and Equipment Outlay	36,059	28,630	31,655
Transportation Equipment Outlay	1,298		
TOTAL CAPITAL OUTLAYS	<u>40,330</u>	<u>51,130</u>	<u>31,655</u>
GRAND TOTAL	<u>499,908</u>	<u>541,634</u>	<u>564,680</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)	2019 GAA Targets	Actual
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%	18.94% (103 / 544 children beneficiary with improved nutritional status)
2. Amount of revenue generated from partnerships	Php 100,000	Php 3,981,894
Output Indicators		
1. Number of projects completed	13	20
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%	100% (86 / 86 projects)
3. Percentage of projects implemented within the approved timeframe	100%	100% (60 / 60 projects)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		
Outcome Indicator		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100%	100% (5 / 5)
Output Indicators		
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	572
2. Number of feedback conferences/dissemination fora conducted	24	36
3. Number of projects/studies completed	5	12
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		
Outcome Indicators		
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	30% increase (26 / 20)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95%	100% (11/11 beneficiaries)
Output Indicators		
1. Number of technology transfer agreements forged	15	21
2. Number of technical services rendered	3,000	3,214
3. Percentage of request for technical services provided within the required timeframe	95%	100% (3,214/3,214)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	Php 100,000

Output Indicators			
1. Number of projects completed	28	13	13
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%	20%	20%
3. Percentage of projects implemented within the approved timeframe	100%	100%	100%
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM			
Outcome Indicator			
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	-	100%	100%
Output Indicators			
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	-	24	37
3. Number of projects/studies completed	2	5	5
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM			
Outcome Indicators			
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20%	20%	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	-	95%	95%
Output Indicators			
1. Number of technology transfer agreements forged	20	15	20
2. Number of technical services rendered	3,000	3,000	3,000
3. Percentage of request for technical services provided within the required timeframe	95%	95%	95%