

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>601,577</u>	<u>552,796</u>	<u>784,804</u>
General Fund	601,577	552,796	784,804
Automatic Appropriations	<u>9,020</u>	<u>8,697</u>	<u>9,170</u>
Retirement and Life Insurance Premiums	9,020	8,697	9,170
Continuing Appropriations	<u>32,871</u>	<u>8,361</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	29,706		
R.A. No. 11936		413	
Unobligated Releases for MOOE			
R.A. No. 11639	3,165		
R.A. No. 11936		7,948	
Budgetary Adjustment(s)	<u>4,344</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,504		
Pension and Gratuity Fund	<u>1,840</u>		
Total Available Appropriations	647,812	569,854	793,974
Unused Appropriations	<u>(9,657)</u>	<u>(8,361)</u>	
Unobligated Allotment	<u>(9,657)</u>	<u>(8,361)</u>	
TOTAL OBLIGATIONS	<u>638,155</u>	<u>561,493</u>	<u>793,974</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>132,724,000</u>	<u>75,270,000</u>	<u>267,405,000</u>
Regular	<u>83,137,000</u>	<u>75,270,000</u>	<u>60,731,000</u>
PS	60,355,000	47,616,000	29,075,000
MOOE	22,782,000	24,054,000	27,345,000
CO		3,600,000	4,311,000

Projects / Purpose	<u>49,587,000</u>	<u>206,674,000</u>
Locally-Funded Project(s)	<u>49,587,000</u>	<u>206,674,000</u>
CO	49,587,000	206,674,000
Operations	<u>505,431,000</u>	<u>486,223,000</u>
Regular	<u>113,226,000</u>	<u>112,018,000</u>
PS	88,988,000	83,483,000
MOOE	24,238,000	28,535,000
Projects / Purpose	<u>392,205,000</u>	<u>374,205,000</u>
Locally-Funded Project(s)	<u>392,205,000</u>	<u>380,941,000</u>
MOOE	363,010,000	374,205,000
CO	29,195,000	380,941,000
TOTAL AGENCY BUDGET	<u>638,155,000</u>	<u>561,493,000</u>
Regular	<u>196,363,000</u>	<u>187,288,000</u>
PS	149,343,000	131,099,000
MOOE	47,020,000	52,589,000
CO		3,600,000
Projects / Purpose	<u>441,792,000</u>	<u>374,205,000</u>
Locally-Funded Project(s)	<u>441,792,000</u>	<u>587,615,000</u>
MOOE	363,010,000	374,205,000
CO	78,782,000	206,674,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	160	162	162

Proposed New Appropriations Language

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

P 784,804,000

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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	40,013,000	41,869,000		81,882,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	29,069,000	361,737,000		390,806,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	35,642,000	10,824,000		46,466,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	132,044,000	441,775,000	210,985,000	784,804,000
National Capital Region (NCR)	132,044,000	441,775,000	210,985,000	784,804,000
TOTAL AGENCY BUDGET	132,044,000	441,775,000	210,985,000	784,804,000
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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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	27,320,000	27,345,000	4,311,000	58,976,000
100000100001000	General Management and Supervision	25,081,000	27,345,000	4,311,000	56,737,000
100000100002000	Administration of Personnel Benefits	2,239,000			2,239,000
Sub-total, General Administration and Support		27,320,000	27,345,000	4,311,000	58,976,000
3000000000000000	Operations	104,724,000	33,489,000		138,213,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	40,013,000	19,635,000		59,648,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	40,013,000	19,635,000		59,648,000

20 EXPENDITURE PROGRAM FY 2025 VOLUME III

310200000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	29,069,000	3,030,000	32,099,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	29,069,000	3,030,000	32,099,000
310300000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	35,642,000	10,824,000	46,466,000
310300100001000	Technical Services on Food and Nutrition	35,642,000	10,824,000	46,466,000
Sub-total, Operations		104,724,000	33,489,000	138,213,000
Sub-total, Program(s)		P 132,044,000	P 60,834,000	P 4,311,000 P 197,189,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
100000200005000	Relocation and Construction of New DOST-FNRI Building		206,674,000	206,674,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		22,234,000	22,234,000
310200200001000	Expanded National Nutrition Survey		358,707,000	358,707,000
Sub-total, Locally-Funded Project(s)			380,941,000	206,674,000 587,615,000
Sub-total, Project(s)			P 380,941,000	P 206,674,000 P 587,615,000
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TOTAL NEW APPROPRIATIONS		P 132,044,000	P 441,775,000	P 210,985,000 P 784,804,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,383	72,466	76,422
Total Permanent Positions	<u>73,383</u>	<u>72,466</u>	<u>76,422</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,746	3,720	3,888
Representation Allowance	432	390	504
Transportation Allowance	265	390	504
Clothing and Uniform Allowance	942	930	1,134
Overtime Pay	168		
Mid-Year Bonus - Civilian	5,908	6,040	6,369
Year End Bonus	6,177	6,040	6,369
Cash Gift	792	775	810

Productivity Enhancement Incentive	774	775	810
Performance Based Bonus	2,504		
Step Increment			192
Collective Negotiation Agreement	4,435		
Total Other Compensation Common to All	<u>26,143</u>	<u>19,060</u>	<u>20,580</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	23,512	27,660	30,168
Other Personnel Benefits	3,086		
Total Other Compensation for Specific Groups	<u>26,598</u>	<u>27,660</u>	<u>30,168</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,563	8,697	9,170
PAG-IBIG Contributions	187	186	389
PhilHealth Contributions	1,431	1,610	1,901
Employees Compensation Insurance Premiums	187	186	195
Loyalty Award - Civilian	60	100	150
Terminal Leave	12,791	1,134	2,239
Total Other Benefits	<u>23,219</u>	<u>11,913</u>	<u>14,044</u>
TOTAL PERSONNEL SERVICES	<u>149,343</u>	<u>131,099</u>	<u>141,214</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,492	6,050	6,631
Training and Scholarship Expenses	1,852	2,250	2,560
Supplies and Materials Expenses	40,222	85,924	88,904
Utility Expenses	14,929	11,638	14,929
Communication Expenses	2,172	4,275	4,307
Awards/Rewards and Prizes	466	500	500
Survey, Research, Exploration and Development Expenses			4,440
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	274,028	244,722	245,275
General Services	4,265	4,560	4,560
Repairs and Maintenance	5,355	8,850	10,077
Taxes, Insurance Premiums and Other Fees	1,933	2,315	2,315
Other Maintenance and Operating Expenses			
Advertising Expenses	7	55	97
Printing and Publication Expenses	1,401	1,660	1,762
Representation Expenses	1,094	1,784	1,725
Transportation and Delivery Expenses	3,930	1,470	1,523
Rent/Lease Expenses	59		
Subscription Expenses	319	320	320
Other Maintenance and Operating Expenses	39,370	50,285	51,714
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>410,030</u>	<u>426,794</u>	<u>441,775</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>559,373</u>	<u>557,893</u>	<u>582,989</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	49,587		
Buildings and Other Structures			206,674
Machinery and Equipment Outlay	29,195		500
Transportation Equipment Outlay		3,600	3,811
TOTAL CAPITAL OUTLAYS	<u>78,782</u>	<u>3,600</u>	<u>210,985</u>
GRAND TOTAL	<u>638,155</u>	<u>561,493</u>	<u>793,974</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Vigorously advance Science, Technology and Innovation to enhance innovation and creative capacity towards self-sustaining and inclusive development

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 505,431,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 68,322,000
Outcome Indicator(s)		
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%	N/A
2. Amount of revenue generated from partnerships	P 2,000,000	P 2,313,102
Output Indicator(s)		
1. Number of projects completed	16	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% (n=30)	146% (n=44/30)
3. Percentage of projects implemented within the approved timeframe	100% (n=40)	170% (n=68)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 397,462,000
Outcome Indicator(s)		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100% (n=5)	100% (n=14)
Output Indicator(s)		
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	410	410
2. Number of feedback conferences/dissemination fora conducted	3	3
3. Number of projects/studies completed	8	18
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 39,647,000
Outcome Indicator(s)		
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20% (n=20)	110% (n=22/20)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=38)	100% (n=207)
Output Indicator(s)		
1. Number of technology transfer agreements forged	40	176
2. Number of technical services rendered	5,000	308,543
3. Percentage of request for technical services provided within the required timeframe	95% (n=4,750)	100% (n=132,209)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 486,223,000	P 526,569,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 68,376,000	P 84,646,000
Outcome Indicator(s)			
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%	N/A
2. Amount of revenue generated from partnerships	P 2,000,000	P 2,000,000	P 2,000,000
Output Indicator(s)			
1. Number of projects completed	16	18	18
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% (n=30)	20% (n=30)	20% (n=30)
3. Percentage of projects implemented within the approved timeframe	100% (n=42)	100% (n=42)	100% (n=51)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 378,029,000	P 392,933,000
Outcome Indicator(s)			
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100% (n=9)	100% (n=9)	100% (n=11)
Output Indicator(s)			
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	400	400
2. Number of feedback conferences/dissemination fora conducted	1	1	13
3. Number of projects/studies completed	5	17	17
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 39,818,000	P 48,990,000
Outcome Indicator(s)			
1. Percentage increase in the utilization of science-based intervention (technologies/products/services/models transferred and utilized; tools and guidelines adopted)	20% (n=21)	20% (n=21)	20% (n=22)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=159)	95% (n=159)	95% (n=176)
Output Indicator(s)			
1. Number of technology transfer agreements forged	20	168	185
2. Number of technical services rendered	3,000	54,280	57,600
3. Percentage of request for technical services provided within the required timeframe	95% (n=2,850)	95% (n=51,566)	95% (n=54,720)