

C. FOOD AND NUTRITION RESEARCH INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	533,507	556,447	856,657
General Fund	533,507	556,447	856,657
Automatic Appropriations	1,979	8,233	8,462
Retirement and Life Insurance Premiums	1,979	8,233	8,462
Continuing Appropriations	15,253	68,374	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	4,035		
R.A. No. 11465		163	
Unobligated Releases for MOOE			
R.A. No. 11260	10,449		
R.A. No. 11465		52,151	
Unobligated Releases for PS			
R.A. No. 11260	769		
R.A. No. 11465		16,060	
Budgetary Adjustment(s)	(36,364)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,895		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,448)		
R.A. No. 11465	(40,811)		
Total Available Appropriations	514,375	633,054	865,119
Unused Appropriations	(68,488)	(68,374)	
Unobligated Allotment	(68,488)	(68,374)	
TOTAL OBLIGATIONS	445,887	564,680	865,119
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	98,422,000	73,671,000	389,663,000
Regular	76,033,000	73,671,000	76,997,000
PS	50,377,000	49,318,000	54,201,000
MOOE	18,715,000	22,796,000	22,796,000
CO	6,941,000	1,557,000	

Projects / Purpose	22,389,000		312,666,000
CO	22,389,000		312,666,000
Operations	347,465,000	491,009,000	475,456,000
Regular	94,152,000	121,378,000	105,825,000
PS	71,436,000	79,238,000	78,783,000
MOOE	22,716,000	27,042,000	27,042,000
CO		15,098,000	
Projects / Purpose	253,313,000	369,631,000	369,631,000
MOOE	227,710,000	354,631,000	354,631,000
CO	25,603,000	15,000,000	15,000,000
TOTAL AGENCY BUDGET	445,887,000	564,680,000	865,119,000
Regular	170,185,000	195,049,000	182,822,000
PS	121,813,000	128,556,000	132,984,000
MOOE	41,431,000	49,838,000	49,838,000
CO	6,941,000	16,655,000	
Projects / Purpose	275,702,000	369,631,000	682,297,000
MOOE	227,710,000	354,631,000	354,631,000
CO	47,992,000	15,000,000	327,666,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	157	152	152

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
.....P 856,657,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	25,438,000	34,844,000		60,282,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	22,466,000	336,752,000	15,000,000	374,218,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,185,000	10,077,000		34,262,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	124,522,000	404,469,000	327,666,000	856,657,000
National Capital Region (NCR)	124,522,000	404,469,000	327,666,000	856,657,000
TOTAL AGENCY BUDGET	124,522,000	404,469,000	327,666,000	856,657,000
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	52,433,000	22,796,000	312,666,000	387,895,000
100000100001000	General Management and Supervision	49,162,000	22,796,000		71,958,000
100000100002000	Administration of Personnel Benefits	3,271,000			3,271,000
Project(s)					
	Locally-Funded Project(s)			312,666,000	312,666,000
100000200001000	Proposed Relocation and Establishment of New FNRI Building			312,666,000	312,666,000
Sub-total, General Administration and Support		52,433,000	22,796,000	312,666,000	387,895,000

3000000000000000	Operations	72,089,000	381,673,000	15,000,000	468,762,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies	72,089,000	381,673,000	15,000,000	468,762,000
3101000000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	25,438,000	34,844,000		60,282,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	25,438,000	14,145,000		39,583,000
	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
3102000000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	22,466,000	336,752,000	15,000,000	374,218,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	22,466,000	2,820,000		25,286,000
	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
3103000000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	24,185,000	10,077,000		34,262,000
310300100001000	Technical Services on Food and Nutrition	24,185,000	10,077,000		34,262,000
Sub-total, Operations		72,089,000	381,673,000	15,000,000	468,762,000

TOTAL NEW APPROPRIATIONS	P	124,522,000	P	404,469,000	P	327,666,000	P	856,657,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,890	68,597	70,525
Total Permanent Positions	65,890	68,597	70,525

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,735	3,768	3,648
Representation Allowance	533	390	462
Transportation Allowance	404	390	462
Clothing and Uniform Allowance	918	942	912
Overtime Pay	4		
Mid-Year Bonus - Civilian	5,555	5,716	5,877
Year End Bonus	5,718	5,716	5,877
Cash Gift	785	785	760
Productivity Enhancement Incentive	755	785	760
Performance Based Bonus	2,730		
Collective Negotiation Agreement	3,862		
Total Other Compensation Common to All	<u>24,999</u>	<u>18,492</u>	<u>18,758</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	18,779	29,678	29,835
Other Personnel Benefits	1,506		
Anniversary Bonus - Civilian			465
Total Other Compensation for Specific Groups	<u>20,285</u>	<u>29,678</u>	<u>30,300</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,979	8,233	8,462
PAG-IBIG Contributions	186	188	182
PhilHealth Contributions	939	814	1,194
Employees Compensation Insurance Premiums	187	188	182
Loyalty Award - Civilian	260	125	110
Terminal Leave	7,088	2,241	3,271
Total Other Benefits	<u>10,639</u>	<u>11,789</u>	<u>13,401</u>
TOTAL PERSONNEL SERVICES	<u>121,813</u>	<u>128,556</u>	<u>132,984</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,059	29,665	12,290
Training and Scholarship Expenses	1,642	4,558	3,750
Supplies and Materials Expenses	94,011	82,315	66,786
Utility Expenses	8,825	9,635	9,635
Communication Expenses	2,263	6,767	4,414
Awards/Rewards and Prizes	484	300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	111	136	136
Professional Services	101,699	221,124	238,450
General Services	4,002	4,047	4,047
Repairs and Maintenance	2,817	13,750	10,300
Taxes, Insurance Premiums and Other Fees	1,009	1,300	2,209
Other Maintenance and Operating Expenses			
Advertising Expenses	36	120	20
Printing and Publication Expenses	2,007	2,200	2,587
Representation Expenses	1,023	8,510	2,532
Transportation and Delivery Expenses	686	6,948	2,070
Rent/Lease Expenses		450	900
Subscription Expenses	45	988	285
Other Maintenance and Operating Expenses	47,422	11,656	43,758
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>269,141</u>	<u>404,469</u>	<u>404,469</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>390,954</u>	<u>533,025</u>	<u>537,453</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,389		312,666
Machinery and Equipment Outlay	31,954	31,655	15,000
Other Property Plant and Equipment Outlay	590		
TOTAL CAPITAL OUTLAYS	54,933	31,655	327,666
GRAND TOTAL	445,887	564,680	865,119

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)	2020 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
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%	36% (27/76)
2. Amount of revenue generated from partnerships	Php 100,000	Php 6,437,810
Output Indicators		
1. Number of projects completed	13	16
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%	124%
3. Percentage of projects implemented within the approved timeframe	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% (5 / 5)	200% (96/48)
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	43
3. Number of projects/studies completed	5	14

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% (n=10)	20%
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95%	100% (12/12)

Output Indicators

1. Number of technology transfer agreements forged	20	68
2. Number of technical services rendered	3,000	2,583
3. Percentage of request for technical services provided within the required timeframe	95%	100% (2,583/2,583)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies			
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
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 1,000,000	Php 100,000	Php 2,000,000
Output Indicators			
1. Number of projects completed	13	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% (n=30)	20%	20% (n=30)
3. Percentage of projects implemented within the approved timeframe	100%	100%	100% (n=40)
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%	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	400
2. Number of feedback conferences/dissemination fora conducted	37	37	37
3. Number of projects/studies completed	5	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% (n=6)	20%	20% (n=6)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=19)	95%	95% (n=19)
Output Indicators			
1. Number of technology transfer agreements forged	20	20	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% (n=2,850)	95%	95% (n=2,850)