

C. NATIONAL NUTRITION COUNCIL

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>639,572</u>	<u>725,119</u>	<u>440,352</u>
General Fund	639,572	725,119	440,352
Automatic Appropriations	<u>4,890</u>	<u>5,324</u>	<u>6,104</u>
Retirement and Life Insurance Premiums	4,890	5,324	6,104

Continuing Appropriations	<u>44,263</u>		
Unobligated Releases for MOOE R.A. No. 10717	44,263		
Budgetary Adjustment(s)	<u>3,143</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>3,143</u>		
Total Available Appropriations	691,868	730,443	446,456
Unused Appropriations	<u>( 73,787)</u>		
Unobligated Allotment	<u>( 73,787)</u>		
TOTAL OBLIGATIONS	<u>618,081</u>	<u>730,443</u>	<u>446,456</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>34,134,000</u>	<u>34,831,000</u>	<u>53,933,000</u>
Regular	<u>34,134,000</u>	<u>34,831,000</u>	<u>53,933,000</u>
PS	20,782,000	19,631,000	42,621,000
MOOE	13,352,000	14,100,000	11,312,000
CO		1,100,000	
Operations	<u>329,626,000</u>	<u>695,612,000</u>	<u>392,523,000</u>
Regular	<u>329,626,000</u>	<u>325,669,000</u>	<u>274,201,000</u>
PS	52,478,000	54,951,000	57,025,000
MOOE	273,662,000	270,718,000	217,176,000
CO	3,486,000		
Projects / Purpose		<u>369,943,000</u>	<u>118,322,000</u>
MOOE		369,943,000	118,322,000
Projects / Purpose	<u>254,321,000</u>		
MOOE	254,321,000		
TOTAL AGENCY BUDGET	<u>618,081,000</u>	<u>730,443,000</u>	<u>446,456,000</u>
Regular	<u>363,760,000</u>	<u>360,500,000</u>	<u>328,134,000</u>
PS	73,260,000	74,582,000	99,646,000
MOOE	287,014,000	284,818,000	228,488,000
CO	3,486,000	1,100,000	
Projects / Purpose	<u>254,321,000</u>	<u>369,943,000</u>	<u>118,322,000</u>
MOOE	254,321,000	369,943,000	118,322,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	103	103	103

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 440,352,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	52,243,000	335,498,000		387,741,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	93,542,000	346,810,000		440,352,000
National Capital Region (NCR)	93,542,000	346,810,000		440,352,000
TOTAL AGENCY BUDGET	93,542,000	346,810,000		440,352,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Nutrition Council (NNC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - NNC's website.

The NNC 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	41,299,000	11,312,000		52,611,000
100000100001000	General Management and Supervision	24,858,000	10,004,000		34,862,000
100000100002000	Human Resource Development		1,308,000		1,308,000
100000100003000	Administration of Personnel Benefits	16,441,000			16,441,000
Sub-total, General Administration and Support		41,299,000	11,312,000		52,611,000
3000000000000000	Operations	52,243,000	335,498,000		387,741,000
3100000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	52,243,000	335,498,000		387,741,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	52,243,000	335,498,000		387,741,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	6,826,000	573,000		7,399,000
310100100002000	Philippine food and nutrition surveillance	6,695,000	11,801,000		18,496,000
310100100003000	Promotion of good nutrition	5,732,000	79,309,000		85,041,000
310100100004000	Assistance to national, local nutrition and related programs	32,990,000	125,493,000		158,483,000
Project(s)					
Locally-Funded Project(s)			118,322,000		118,322,000
310100200001000	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		118,322,000		118,322,000
Sub-total, Operations		52,243,000	335,498,000		387,741,000
TOTAL NEW APPROPRIATIONS		P 93,542,000	P 346,810,000	P	440,352,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	38,552	44,362	50,871
Total Permanent Positions	<u>38,552</u>	<u>44,362</u>	<u>50,871</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,196	2,472	2,472
Representation Allowance	1,369	1,290	1,290
Transportation Allowance	298	1,290	1,290
Clothing and Uniform Allowance	460	515	618
Overtime Pay	3		
Mid-Year Bonus - Civilian	3,236	3,696	4,239
Year End Bonus	3,219	3,696	4,239
Cash Gift	454	515	515
Productivity Enhancement Incentive	445	515	515
Step Increment		111	127
Collective Negotiation Agreement	2,225		
Total Other Compensation Common to All	<u>13,905</u>	<u>14,100</u>	<u>15,305</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9,077	10,197	10,197
Anniversary Bonus - Civilian			309
Total Other Compensation for Specific Groups	<u>9,077</u>	<u>10,197</u>	<u>10,506</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,703	5,324	6,104
PAG-IBIG Contributions	112	123	123
PhilHealth Contributions	327	354	482
Employees Compensation Insurance Premiums	112	122	123
Retirement Gratuity			10,336
Loyalty Award - Civilian	45		90
Terminal Leave	6,427		5,706
Total Other Benefits	<u>11,726</u>	<u>5,923</u>	<u>22,964</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>73,260</u>	<u>74,582</u>	<u>99,646</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	45,936	73,018	56,407
Training and Scholarship Expenses	193,719	174,162	35,862
Supplies and Materials Expenses	54,956	25,678	23,785
Utility Expenses	2,146	2,264	1,546
Communication Expenses	4,215	6,608	5,036
Awards/Rewards and Prizes	6,639	12,076	10,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	25	132
Professional Services	70,340	93,805	68,779
General Services	3,706	3,671	3,740
Repairs and Maintenance	1,954	1,550	2,560
Taxes, Insurance Premiums and Other Fees	1,084	938	656
Other Maintenance and Operating Expenses			
Advertising Expenses	116,288	212,454	40,340
Printing and Publication Expenses	18,868	18,048	870
Representation Expenses	15,125	21,121	20,446
Transportation and Delivery Expenses	1,796	400	400
Rent/Lease Expenses	2,296	1,132	2,642

Subscription Expenses	32	233	
Other Maintenance and Operating Expenses	2,131	7,578	72,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>541,335</u>	<u>654,761</u>	<u>346,810</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>614,595</u>	<u>729,343</u>	<u>446,456</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,486		
Transportation Equipment Outlay		1,100	
TOTAL CAPITAL OUTLAYS	<u>3,486</u>	<u>1,100</u>	
GRAND TOTAL	<u>618,081</u>	<u>730,443</u>	<u>446,456</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved  
2. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Improved access to quality nutrition and nutrition-sensitive services

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Improved access to quality nutrition and nutrition-sensitive services		
Percentage of provinces / cities / municipalities implementing quality programs / projects / activities	72%	
Percentage of households consuming adequate diets	32%	
Percentage of children under five years given essential vitamins and minerals increased	100%	
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES		
No. of policies issued, updated and disseminated	50	51
% of stakeholders that rate nutrition policies as satisfactory or better	85%	87%
% of policies that are reviewed/updated in the last 3 years	50%	44%
MFO 2: TECHNICAL SUPPORT SERVICES		
Assistance to various stakeholders		
No. of stakeholders assisted	133,290	195,471
% of stakeholders who rate the assistance as satisfactory or better	85%	100%

% of requests for assistance that are acted upon within 5 days of request	90%	99%
Conduct trainings		
No. of trainings conducted	617	631
% of trainees who rate the training as good or better	85%	96%
% of scheduled training courses that commence within 24 hours of planned scheduled start time	95%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Improved access to quality nutrition and nutrition-sensitive services			
NATIONAL NUTRITION MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components	90%	90%	90%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	90%	90%
3. Percentage of target audience with recall of key nutrition messages	61%	61%	61%
Output Indicators			
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	90%	90%
2. Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken	90%	90%	90%
3. Percentage of targeted stakeholders assisted:			
a. LGUs	95%	95%	95%
b. NGAs	95%	95%	95%
c. NGOs	95%	95%	95%

GENERAL SUMMARY ( Cash-Based )  
 DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 38,009,960,000	P 31,175,367,000	P 939,311,000	P 70,124,638,000
B. COMMISSION ON POPULATION	201,678,000	270,134,000		471,812,000
C. NATIONAL NUTRITION COUNCIL	<u>93,542,000</u>	<u>346,810,000</u>		<u>440,352,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	<u>P 38,305,180,000</u>	<u>P 31,792,311,000</u>	<u>P 939,311,000</u>	<u>P 71,036,802,000</u>