

C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	529,927	639,572	625,119
General Fund	529,927	639,572	625,119
Automatic Appropriations	4,285	4,890	5,324
Retirement and Life Insurance Premiums	4,285	4,890	5,324
Continuing Appropriations	10,035	44,263	
Unobligated Releases for MOOE			
R.A. No. 10651	10,035		
R.A. No. 10717		44,263	
Budgetary Adjustment(s)	8,566		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,582		
Pension and Gratuity Fund	1,984		
Total Available Appropriations	552,813	688,725	630,443
Unused Appropriations	(47,851)	(44,263)	
Unobligated Allotment	(47,851)	(44,263)	
TOTAL OBLIGATIONS	504,962	644,462	630,443
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	39,828,000	31,420,000	34,831,000
Regular	39,828,000	31,420,000	34,831,000
PS	21,069,000	17,714,000	19,631,000
MOOE	13,693,000	13,706,000	14,100,000
CO	5,066,000		1,100,000
Operations	263,832,000	318,967,000	595,612,000

Regular	263,832,000	318,967,000	325,669,000
PS	49,033,000	50,659,000	54,951,000
MOOE	214,799,000	264,397,000	270,718,000
CO		3,911,000	
Projects / Purpose			269,943,000
MOOE			269,943,000
Projects / Purpose	201,302,000	294,075,000	
MOOE	201,302,000	294,075,000	
TOTAL AGENCY BUDGET	504,962,000	644,462,000	630,443,000
Regular	303,660,000	350,387,000	360,500,000
PS	70,102,000	68,373,000	74,582,000
MOOE	228,492,000	278,103,000	284,818,000
CO	5,066,000	3,911,000	1,100,000
Projects / Purpose	201,302,000	294,075,000	269,943,000
MOOE	201,302,000	294,075,000	269,943,000

STAFFING SUMMARY

	2016	2017	2018
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, as indicated hereunder.....P 625,119,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	50,613,000	540,661,000		591,274,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,258,000	554,761,000	1,100,000	625,119,000
National Capital Region (NCR)	69,258,000	554,761,000	1,100,000	625,119,000
TOTAL AGENCY BUDGET	69,258,000	554,761,000	1,100,000	625,119,000
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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

		<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	18,645,000	14,100,000	1,100,000	33,845,000
100000100001000	General Management and Supervision	18,645,000	12,470,000	1,100,000	32,215,000
100000100002000	Human Resource Development		1,630,000		1,630,000
Sub-total, General Administration and Support		18,645,000	14,100,000	1,100,000	33,845,000
3000000000000000	Operations	50,613,000	540,661,000		591,274,000
3100000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	50,613,000	540,661,000		591,274,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	50,613,000	540,661,000		591,274,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	9,193,000	714,000		9,907,000
310100100002000	Philippine food and nutrition surveillance	6,220,000	14,711,000		20,931,000
310100100003000	Promotion of good nutrition	5,326,000	98,862,000		104,188,000
310100100004000	Assistance to national, local nutrition and related programs	29,874,000	156,431,000		186,305,000
Project(s)					
Locally-Funded Project(s)			269,943,000		269,943,000
310100200001000	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		269,943,000		269,943,000
Sub-total, Operations		50,613,000	540,661,000		591,274,000
TOTAL NEW APPROPRIATIONS		P 69,258,000	P 554,761,000	P 1,100,000	P 625,119,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,162	40,759	44,362
Total Permanent Positions	<u>36,162</u>	<u>40,759</u>	<u>44,362</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,256	2,448	2,472
Representation Allowance	1,290	1,188	1,290
Transportation Allowance	295	1,188	1,290
Clothing and Uniform Allowance	460	510	515
Mid-Year Bonus - Civilian	2,933	3,396	3,696
Year End Bonus	2,999	3,396	3,696
Cash Gift	470	510	515
Step Increment		251	111
Collective Negotiation Agreement	2,415		
Productivity Enhancement Incentive	465	510	515
Total Other Compensation Common to All	<u>13,583</u>	<u>13,397</u>	<u>14,100</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	8,875	8,770	10,197
Other Personnel Benefits	4,767		
Total Other Compensation for Specific Groups	<u>13,642</u>	<u>8,770</u>	<u>10,197</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,197	4,890	5,324
PAG-IBIG Contributions	111	122	123
PhilHealth Contributions	340	313	354
Employees Compensation Insurance Premiums	111	122	122
Terminal Leave	1,956		
Total Other Benefits	<u>6,715</u>	<u>5,447</u>	<u>5,923</u>
TOTAL PERSONNEL SERVICES	<u>70,102</u>	<u>68,373</u>	<u>74,582</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	29,838	84,541	68,899
Training and Scholarship Expenses	132,015	85,219	135,224
Supplies and Materials Expenses	22,392	45,159	24,516
Utility Expenses	2,436	3,000	2,264
Communication Expenses	4,046	4,589	6,608
Awards/Rewards and Prizes	9,978	11,775	12,076
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	142	25	25
Professional Services	72,359	88,423	87,045
General Services	3,677	3,418	3,671
Repairs and Maintenance	2,951	4,922	1,550
Taxes, Insurance Premiums and Other Fees	621	772	835
Other Maintenance and Operating Expenses			
Advertising Expenses	118,416	170,500	168,000
Printing and Publication Expenses	11,052	13,450	15,010
Representation Expenses	15,616	30,202	21,121
Transportation and Delivery Expenses	618	400	400
Rent/Lease Expenses	1,368	1,063	1,132

Subscription Expenses	34	684	233
Other Maintenance and Operating Expenses	2,235	24,036	6,152
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	429,794	572,178	554,761
TOTAL CURRENT OPERATING EXPENDITURES	499,896	640,551	629,343
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,006	3,911	
Transportation Equipment Outlay			1,100
Intangible Assets Outlay	1,060		
TOTAL CAPITAL OUTLAYS	5,066	3,911	1,100
GRAND TOTAL	504,962	644,462	630,443

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Improved access to quality nutrition and nutrition-sensitive services		
Percentage of provinces / cities / municipalities implementing quality programs / projects / activities	20%	72%
Percentage of households consuming adequate diets	10%	32%
Percentage of children under five years given essential vitamins and minerals increased		100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES			
No. of policies, updated and disseminated	52	57	50
% of stakeholders that rate nutrition policies as satisfactory or better	85%	100%	85%
% of policies that are reviewed/updated in the last 3 years	50%	50%	50%
MFO 2: TECHNICAL SUPPORT SERVICES			
Conduct trainings			
No. of stakeholders assisted	94,024	95,548	133,290

% of stakeholders who rate the assistance as satisfactory or better	85%	100%	85%
% of requests for assistance that are acted upon within 5 days of request	90%	95%	90%
Assistance to various stakeholders			
No. of trainings conducted	553	507	617
% of trainees who rate the training as good or better	85%	98%	85%
% of scheduled training courses that commence within 24 hours of planned scheduled start time	95%	100%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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% |
| 2. Percentage of targeted LGUs implementing quality nutrition programs | 90% |
| 3. Percentage of target audience with recall of key nutrition messages | 61% |

Output Indicators

- | | |
|--|-----|
| 1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated | 90% |
| 2. Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken | 90% |
| 3. Percentage of targeted stakeholders assisted: | |
| a. LGUs | 95% |
| b. NGAs | 95% |
| c. NGOs | 95% |

GENERAL SUMMARY
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. OFFICE OF THE SECRETARY	P 33,898,293,000	P 40,012,854,000	P 29,691,122,000	P103,602,269,000
B. COMMISSION ON POPULATION	186,927,000	289,917,000	15,510,000	492,354,000
C. NATIONAL NUTRITION COUNCIL	<u>69,258,000</u>	<u>554,761,000</u>	<u>1,100,000</u>	<u>625,119,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	<u>P 34,154,478,000</u>	<u>P 40,857,532,000</u>	<u>P 29,707,732,000</u>	<u>P104,719,742,000</u>