

## C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	725,119	440,352	461,033
General Fund	725,119	440,352	461,033
Automatic Appropriations	5,324	6,104	5,133
Retirement and Life Insurance Premiums	5,324	6,104	5,133
Continuing Appropriations		11,179	
Unobligated Releases for Capital Outlays R.A. No. 10964		30	
Unobligated Releases for MOOE R.A. No. 10964		11,149	
Budgetary Adjustment(s)	5,272		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,523 3,749		
Total Available Appropriations	735,715	457,635	466,166
Unused Appropriations	( 17,198 )	( 11,179 )	
Unobligated Allotment	( 17,198 )	( 11,179 )	
TOTAL OBLIGATIONS	718,517	446,456	466,166

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	36,208,000	53,933,000	40,759,000
Regular	36,208,000	53,933,000	40,759,000
PS	23,317,000	42,621,000	29,433,000
MOOE	11,821,000	11,312,000	11,326,000
CO	1,070,000		
Operations	682,309,000	392,523,000	425,407,000
Regular	322,392,000	274,201,000	266,071,000
PS	52,643,000	57,025,000	48,611,000
MOOE	269,749,000	217,176,000	217,460,000
Projects / Purpose	359,917,000	118,322,000	159,336,000
MOOE	359,917,000	118,322,000	159,336,000

TOTAL AGENCY BUDGET	<u>718,517,000</u>	<u>446,456,000</u>	<u>466,166,000</u>
Regular	<u>358,600,000</u>	<u>328,134,000</u>	<u>306,830,000</u>
PS	75,960,000	99,646,000	78,044,000
MOOE	281,570,000	228,488,000	228,786,000
CO	1,070,000		
Projects / Purpose	<u>359,917,000</u>	<u>118,322,000</u>	<u>159,336,000</u>
MOOE	359,917,000	118,322,000	159,336,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	103	81	81

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 461,033,000  
 .....

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM	44,512,000	376,796,000		421,308,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>72,911,000</u>	<u>388,122,000</u>		<u>461,033,000</u>
National Capital Region (NCR)	72,911,000	388,122,000		461,033,000
TOTAL AGENCY BUDGET	<u>72,911,000</u>	<u>388,122,000</u>		<u>461,033,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) 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.

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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	28,399,000	11,326,000		39,725,000
100000100001000	General Management and Supervision	21,719,000	10,016,000		31,735,000
100000100002000	Human Resource Development		1,310,000		1,310,000
100000100003000	Administration of Personnel Benefits	6,680,000			6,680,000
Sub-total, General Administration and Support		<u>28,399,000</u>	<u>11,326,000</u>		<u>39,725,000</u>
3000000000000000	Operations	44,512,000	376,796,000		421,308,000
3100000000000000	OO : Improved access to quality nutrition and nutrition-sensitive services	44,512,000	376,796,000		421,308,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	44,512,000	376,796,000		421,308,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	6,450,000	574,000		7,024,000
310100100002000	Philippine food and nutrition surveillance	4,960,000	11,817,000		16,777,000
310100100003000	Promotion of good nutrition	5,247,000	79,413,000		84,660,000
310100100004000	Assistance to national, local nutrition and related programs	27,855,000	125,656,000		153,511,000
	Project(s)				
	Locally-Funded Project(s)		159,336,000		159,336,000
310100200001000	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		159,336,000		159,336,000
Sub-total, Operations		<u>44,512,000</u>	<u>376,796,000</u>		<u>421,308,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 72,911,000</b>	<b>P 388,122,000</b>		<b>P 461,033,000</b>
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	40,873	50,871	42,773	
Total Permanent Positions	40,873	50,871	42,773	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,048	2,472	1,944	
Representation Allowance	1,362	1,290	1,062	
Transportation Allowance	302	1,290	1,062	
Clothing and Uniform Allowance	510	618	486	
Overtime Pay	38			
Mid-Year Bonus - Civilian	3,435	4,239	3,564	
Year End Bonus	3,435	4,239	3,564	
Cash Gift	428	515	405	
Productivity Enhancement Incentive	425	515	405	
Performance Based Bonus	1,220			
Step Increment		127	108	
Collective Negotiation Agreement	2,125			
Total Other Compensation Common to All	15,328	15,305	12,600	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	9,381	10,197	10,197	
Anniversary Bonus - Civilian		309		
Total Other Compensation for Specific Groups	9,381	10,506	10,197	
Other Benefits				
Retirement and Life Insurance Premiums	4,842	6,104	5,133	
PAG-IBIG Contributions	104	123	97	
PhilHealth Contributions	407	482	402	
Employees Compensation Insurance Premiums	102	123	97	
Retirement Gratuity		10,336		
Loyalty Award - Civilian	10	90	65	
Terminal Leave	4,913	5,706	6,680	
Total Other Benefits	10,378	22,964	12,474	
TOTAL PERSONNEL SERVICES	75,960	99,646	78,044	
Maintenance and Other Operating Expenses				
Travelling Expenses	62,373	56,407	54,603	
Training and Scholarship Expenses	303,292	35,862	6,310	
Supplies and Materials Expenses	23,394	23,785	23,030	
Utility Expenses	2,639	1,546	2,020	
Communication Expenses	3,756	5,036	4,903	
Awards/Rewards and Prizes	14,194	10,946	8,095	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	103	132	132	
Professional Services	102,272	68,779	58,749	
General Services	4,366	3,740	3,747	
Repairs and Maintenance	2,353	2,560	2,309	
Financial Assistance/Subsidy			110,893	
Taxes, Insurance Premiums and Other Fees	377	656	586	
Other Maintenance and Operating Expenses				
Advertising Expenses	63,773	40,340	81,507	
Printing and Publication Expenses	20,334	870	6,009	

Representation Expenses	31,563	20,446	19,686
Transportation and Delivery Expenses	139	400	400
Rent/Lease Expenses	3,531	2,642	3,046
Subscription Expenses	24		
Other Maintenance and Operating Expenses	3,004	72,663	2,097
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>641,487</u>	<u>346,810</u>	<u>388,122</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>717,447</u>	<u>446,456</u>	<u>466,166</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,070		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>1,070</u>		
<b>GRAND TOTAL</b>	<u>718,517</u>	<u>446,456</u>	<u>466,166</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>2018 GAA Targets</u>	<u>Actual</u>
Improved access to quality nutrition and nutrition-sensitive services		
<b>NATIONAL NUTRITION MANAGEMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components	90%	110%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	56%
3. Percentage of target audience with recall of key nutrition messages	61%	0%
<b>Output Indicators</b>		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	127%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	132%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	98%
b. NGAs	95%	106%
c. NGOs	95%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	100%	90%	90%
2. Percentage of targeted LGUs implementing quality nutrition programs	78%	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	120%	90%	90%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	88.4%	90%	90%
3. Percentage of targeted stakeholders assisted:			
a. LGUs	120%	95%	95%
b. NGAs	100%	95%	95%
c. NGOs	100%	95%	95%