

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>488,021</u>	<u>478,079</u>	<u>401,337</u>
General Fund	488,021	478,079	401,337
Automatic Appropriations	<u>5,979</u>	<u>6,216</u>	<u>6,371</u>
Retirement and Life Insurance Premiums	5,979	6,216	6,371
Continuing Appropriations	<u>117,594</u>	<u>165,680</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		675	
Unobligated Releases for MOOE			
R.A. No. 11465	117,594		
R.A. No. 11518		165,005	
Budgetary Adjustment(s)	<u>2,751</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,751</u>		

270 EXPENDITURE PROGRAM FY 2023 VOLUME II

Total Available Appropriations	614,345	649,975	407,708
Unused Appropriations	( 165,744)	( 165,680)	
Unobligated Allotment	( 165,744)	( 165,680)	
TOTAL OBLIGATIONS	448,601	484,295	407,708
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	39,161,000	36,482,000	44,666,000
Regular	39,161,000	36,482,000	44,666,000
PS	27,559,000	24,952,000	34,439,000
MOOE	11,602,000	11,530,000	10,227,000
Operations	409,440,000	447,813,000	363,042,000
Regular	354,525,000	447,813,000	363,042,000
PS	63,643,000	59,129,000	56,419,000
MOOE	270,194,000	383,900,000	306,623,000
CO	20,688,000	4,784,000	
Projects / Purpose	54,915,000		
Locally-Funded Project(s)	54,915,000		
MOOE	54,915,000		
TOTAL AGENCY BUDGET	448,601,000	484,295,000	407,708,000
Regular	393,686,000	484,295,000	407,708,000
PS	91,202,000	84,081,000	90,858,000
MOOE	281,796,000	395,430,000	316,850,000
CO	20,688,000	4,784,000	
Projects / Purpose	54,915,000		
Locally-Funded Project(s)	54,915,000		
MOOE	54,915,000		

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	127	126	126
Total Number of Filled Positions	90	90	90

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 401,337,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	306,623,000		358,292,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	84,487,000	316,850,000		401,337,000
National Capital Region (NCR)	84,487,000	316,850,000		401,337,000
TOTAL AGENCY BUDGET	84,487,000	316,850,000		401,337,000
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**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) 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	32,818,000	10,227,000		43,045,000
100000100001000 General Management and Supervision	27,917,000	9,224,000		37,141,000
100000100002000 Human Resource Development		1,003,000		1,003,000
100000100003000 Administration of Personnel Benefits	4,901,000			4,901,000
Sub-total, General Administration and Support	32,818,000	10,227,000		43,045,000

## 272 EXPENDITURE PROGRAM FY 2023 VOLUME II

3000000000000000	Operations	51,669,000	306,623,000	358,292,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	306,623,000	358,292,000
3101001000010000	Nutrition policy, standards, plan and program development and coordination	3,599,000	440,000	4,039,000
3101001000020000	Philippine food and nutrition surveillance	6,332,000	11,312,000	17,644,000
3101001000030000	Promotion of good nutrition	4,873,000	60,840,000	65,713,000
3101001000040000	Assistance to national, local nutrition and related programs	36,865,000	234,031,000	270,896,000
Sub-total, Operations		51,669,000	306,623,000	358,292,000
TOTAL NEW APPROPRIATIONS		P 84,487,000	P 316,850,000	P 401,337,000

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,227	51,807	53,090
Total Permanent Positions	50,227	51,807	53,090
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,191	2,160	2,160
Representation Allowance	1,558	1,188	1,164
Transportation Allowance	233	1,188	1,164
Clothing and Uniform Allowance	552	540	540
Mid-Year Bonus - Civilian	4,194	4,317	4,425
Year End Bonus	4,201	4,317	4,425
Cash Gift	450	450	450
Productivity Enhancement Incentive	451	450	450
Step Increment		128	132
Collective Negotiation Agreement	2,296		
Total Other Compensation Common to All	16,126	14,738	14,910
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,863	10,285	10,285
Other Personnel Benefits	2,211		
Total Other Compensation for Specific Groups	14,074	10,285	10,285
Other Benefits			
Retirement and Life Insurance Premiums	5,969	6,216	6,371
PAG-IBIG Contributions	109	108	107
PhilHealth Contributions	597	769	1,087
Employees Compensation Insurance Premiums	109	108	107
Loyalty Award - Civilian	15	50	
Terminal Leave	3,976		4,901
Total Other Benefits	10,775	7,251	12,573
TOTAL PERSONNEL SERVICES	91,202	84,081	90,858

## Maintenance and Other Operating Expenses

Travelling Expenses	49,804	52,708	47,633
Training and Scholarship Expenses	2,539	13,333	24,483
Supplies and Materials Expenses	125,834	131,794	85,155
Utility Expenses	1,948	2,021	2,406
Communication Expenses	4,490	9,240	4,725
Awards/Rewards and Prizes	5,748	10,555	5,426
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	150
Professional Services	59,666	72,591	54,445
General Services	5,189	3,754	4,795
Repairs and Maintenance	3,885	2,199	3,550
Taxes, Insurance Premiums and Other Fees	445	743	728
Other Maintenance and Operating Expenses			
Advertising Expenses	41,331	40,552	25,418
Printing and Publication Expenses	5,520	14,910	4,242
Representation Expenses	18,943	26,061	38,585
Transportation and Delivery Expenses	633	400	
Rent/Lease Expenses	6,436	6,440	6,763
Subscription Expenses		2,430	3,671
Other Maintenance and Operating Expenses	4,164	5,563	4,675
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>336,711</b>	<b>395,430</b>	<b>316,850</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>427,913</b>	<b>479,511</b>	<b>407,708</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	20,688	4,784	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>20,688</b>	<b>4,784</b>	
<b>GRAND TOTAL</b>	<b>448,601</b>	<b>484,295</b>	<b>407,708</b>

## 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Improved access to quality nutrition and nutrition-sensitive services		P 409,440,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 409,440,000
Outcome Indicators		
1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components	90%	104.5%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	87.7%
3. Percentage of target audience with recall of key nutrition messages	61%	47.7%
4. Prevalence of stunting among 5 children	<28%	28.8%
5. Prevalence of wasting among 5 children	<5%	5.8%

Output Indicators

1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	128.9%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	201.3%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	62.9%
b. NGAs	95%	100%
c. NGOs	95%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Improved access to quality nutrition and nutrition-sensitive services		P 447,813,000	P 363,042,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 447,813,000	P 363,042,000
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%
4. Prevalence of stunting among 5 children	<28%	<28%	<28%
5. Prevalence of wasting among 5 children	<5%	<5%	<5%
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%