

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>478,079</u>	<u>437,167</u>	<u>289,056</u>
General Fund	478,079	437,167	289,056
Automatic Appropriations	<u>6,216</u>	<u>6,371</u>	<u>6,608</u>
Retirement and Life Insurance Premiums	6,216	6,371	6,608
Continuing Appropriations	<u>165,680</u>	<u>173,353</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	675		
R.A. No. 11639		914	
Unobligated Releases for MOOE			
R.A. No. 11518	165,005		
R.A. No. 11639		172,439	
Total Available Appropriations	<u>649,975</u>	<u>616,891</u>	<u>295,664</u>
Unused Appropriations	<u>(255,709)</u>	<u>(173,353)</u>	
Unobligated Allotment	<u>(255,709)</u>	<u>(173,353)</u>	
TOTAL OBLIGATIONS	<u>394,266</u>	<u>443,538</u>	<u>295,664</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	36,415,000	44,666,000	41,489,000
Regular	36,415,000	44,666,000	41,489,000
PS	24,930,000	34,439,000	31,078,000
MOOE	11,485,000	10,227,000	10,411,000
Operations	357,851,000	398,872,000	254,175,000
Regular	357,851,000	398,872,000	254,175,000
PS	65,483,000	56,419,000	60,649,000
MOOE	288,090,000	329,813,000	189,126,000
CO	4,278,000	12,640,000	4,400,000
TOTAL AGENCY BUDGET	394,266,000	443,538,000	295,664,000
Regular	394,266,000	443,538,000	295,664,000
PS	90,413,000	90,858,000	91,727,000
MOOE	299,575,000	340,040,000	199,537,000
CO	4,278,000	12,640,000	4,400,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	90	93	93

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 289,056,000
=====

PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	55,552,000	189,126,000	4,400,000	249,078,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	85,119,000	199,537,000	4,400,000	289,056,000
National Capital Region (NCR)	85,119,000	199,537,000	4,400,000	289,056,000
TOTAL AGENCY BUDGET	85,119,000	199,537,000	4,400,000	289,056,000

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)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	29,567,000	10,411,000		39,978,000
100000100001000	General Management and Supervision	29,157,000	9,390,000		38,547,000
100000100002000	Human Resource Development		1,021,000		1,021,000
100000100003000	Administration of Personnel Benefits	410,000			410,000
Sub-total, General Administration and Support		29,567,000	10,411,000		39,978,000
3000000000000000	Operations	55,552,000	189,126,000	4,400,000	249,078,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	55,552,000	189,126,000	4,400,000	249,078,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	5,847,000	377,000		6,224,000

282 EXPENDITURE PROGRAM FY 2024 VOLUME II

310100100002000	Philippine food and nutrition surveillance	4,492,000	7,024,000		11,516,000
310100100003000	Promotion of good nutrition	4,685,000	48,309,000		52,994,000
310100100004000	Assistance to national, local nutrition and related programs	40,528,000	133,416,000	4,400,000	178,344,000
Sub-total, Operations		<u>55,552,000</u>	<u>189,126,000</u>	<u>4,400,000</u>	<u>249,078,000</u>

TOTAL NEW APPROPRIATIONS	P	85,119,000	P	199,537,000	P	4,400,000	P	289,056,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	51,130	53,090	55,069
Total Permanent Positions	<u>51,130</u>	<u>53,090</u>	<u>55,069</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,143	2,160	2,232
Representation Allowance	1,572	1,164	1,242
Transportation Allowance	289	1,164	1,242
Clothing and Uniform Allowance	534	540	558
Mid-Year Bonus - Civilian	4,119	4,425	4,590
Year End Bonus	4,225	4,425	4,590
Cash Gift	445	450	465
Productivity Enhancement Incentive	434	450	465
Step Increment		132	137
Collective Negotiation Agreement	2,290		
Total Other Compensation Common to All	<u>16,051</u>	<u>14,910</u>	<u>15,521</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,879	10,285	12,374
Other Personnel Benefits	2,301		
Anniversary Bonus - Civilian			267
Total Other Compensation for Specific Groups	<u>14,180</u>	<u>10,285</u>	<u>12,641</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,168	6,371	6,608
PAG-IBIG Contributions	107	107	112
PhilHealth Contributions	878	1,087	1,134
Employees Compensation Insurance Premiums	107	107	112
Loyalty Award - Civilian	15		120
Terminal Leave	1,777	4,901	410
Total Other Benefits	<u>9,052</u>	<u>12,573</u>	<u>8,496</u>
TOTAL PERSONNEL SERVICES	<u>90,413</u>	<u>90,858</u>	<u>91,727</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	47,342	47,633	31,464
Training and Scholarship Expenses	9,633	24,483	1,521
Supplies and Materials Expenses	91,155	108,315	38,508
Utility Expenses	2,728	2,406	2,904
Communication Expenses	7,734	4,725	4,955
Awards/Rewards and Prizes	1,494	5,426	6,720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	150	150
Professional Services	75,205	54,445	43,886
General Services	5,168	4,795	4,891
Repairs and Maintenance	2,554	3,550	2,710
Taxes, Insurance Premiums and Other Fees	481	728	1,195
Other Maintenance and Operating Expenses			
Advertising Expenses	18,684	25,418	8,500
Printing and Publication Expenses		4,242	
Representation Expenses	25,042	38,585	35,713
Transportation and Delivery Expenses	325		
Rent/Lease Expenses	6,171	6,763	7,560
Subscription Expenses	342	3,671	1,865
Other Maintenance and Operating Expenses	5,363	4,705	6,995
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	299,575	340,040	199,537
TOTAL CURRENT OPERATING EXPENDITURES	389,988	430,898	291,264
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,278	1,500	
Transportation Equipment Outlay			4,400
Intangible Assets Outlay		11,140	
TOTAL CAPITAL OUTLAYS	4,278	12,640	4,400
GRAND TOTAL	394,266	443,538	295,664

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Proportion of households attaining 100% recommended energy intake
2. Percentage of moderately and severe food insecure households
3. Prevalence of stunting among children under five years of age
4. Prevalence of wasting among children under five years of age
5. Prevalence of overweight among children under five years of age
6. Prevalence of anemia among women of reproductive age (15-49 years old)

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Improved access to quality nutrition and nutrition-sensitive services		P 357,851,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 357,851,000
Outcome Indicator(s)		
1. Percentage of target national government agencies (NGAs) and non-government organizations (NGOs) with nutrition objectives, considerations, or components	90%	100%

2. Percentage of target multi-sectoral plans approved or implemented	N/A	N/A
3. Percentage of targeted Local Government Units (LGUs) implementing quality nutrition programs	90%	72.6%
4. Percent of Local Government Units (LGUs) evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	N/A	N/A
5. Percentage of target audience with recall of key nutrition messages	61%	89.02%
6. Prevalence of stunting among children under five years of age	<28%	56.2%
7. Prevalence of wasting among children under five years of age	<5%	11.2%
Output Indicator(s)		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	434.03%
2. Percentage of target policies in the national policy agenda for nutrition issued	N/A	N/A
3. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	N/A	N/A
4. Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken	90%	533.48%
5. Percentage of targeted promotional materials on nutrition developed or disseminated	N/A	N/A
6. Percentage of targeted stakeholders assisted		
LGUs	95%	101.21%
NGAs	95%	100%
NGOs	95%	100%
7. Percentage of targeted stakeholders assisted	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Improved access to quality nutrition and nutrition-sensitive services		P 398,872,000	P 254,175,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 398,872,000	P 254,175,000
Outcome Indicator(s)			
1. Percentage of target national government agencies (NGAs) and non-government organizations (NGOs) with nutrition objectives, considerations, or components	90%	90%	N/A
2. Percentage of target multi-sectoral plans approved or implemented	100%	N/A	90%
3. Percentage of targeted Local Government Units (LGUs) implementing quality nutrition programs	90%	90%	N/A
4. Percent of Local Government Units (LGUs) evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	33%	N/A	20%
5. Percentage of target audience with recall of key nutrition messages	61%	61%	61%
6. Prevalence of stunting among children under five years of age	<28%	<28%	N/A
7. Prevalence of wasting among children under five years of age	<5%	<5%	N/A
Output Indicator(s)			
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	90%	N/A
2. Percentage of target policies in the national policy agenda for nutrition issued	93.17%	N/A	90%

3. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	100%	N/A	90%
4. Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken	90%	90%	N/A
5. Percentage of targeted promotional materials on nutrition developed or disseminated	99.96%	N/A	90%
6. Percentage of targeted stakeholders assisted			
LGUs	95%	95%	N/A
NGAs	95%	95%	N/A
NGOs	95%	95%	N/A
7. Percentage of targeted stakeholders assisted	100%	N/A	90%