

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	478,216	313,093	304,546
General Fund	478,216	313,093	304,546
Automatic Appropriations	6,894	6,007	7,210
Retirement and Life Insurance Premiums	6,894	6,007	7,210
Continuing Appropriations	91,093	36,749	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,421		
R.A. No. 11975		10	
Unobligated Releases for MOOE			
R.A. No. 11936	83,672		
R.A. No. 11975		36,739	
Budgetary Adjustment(s)	4,396		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,161		
Pension and Gratuity Fund	237		
Unprogrammed Appropriation			
Pension and Gratuity Fund	998		
Total Available Appropriations	580,599	355,849	311,756
Unused Appropriations	(51,821)	(36,749)	
Unobligated Allotment	(51,821)	(36,749)	
TOTAL OBLIGATIONS	528,778	319,100	311,756
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	46,419,000	68,499,000	50,640,000
Regular	46,419,000	68,499,000	50,640,000
PS	36,423,000	34,045,000	36,851,000
MOOE	9,996,000	15,979,000	13,789,000
CO		18,475,000	

Operations	<u>482,359,000</u>	<u>250,601,000</u>	<u>261,116,000</u>
Regular	<u>482,359,000</u>	<u>250,601,000</u>	<u>261,116,000</u>
PS	58,653,000	58,070,000	65,119,000
MOOE	406,902,000	192,531,000	195,997,000
CO	16,804,000		
TOTAL AGENCY BUDGET	<u>528,778,000</u>	<u>319,100,000</u>	<u>311,756,000</u>
Regular	<u>528,778,000</u>	<u>319,100,000</u>	<u>311,756,000</u>
PS	95,076,000	92,115,000	101,970,000
MOOE	416,898,000	208,510,000	209,786,000
CO	16,804,000	18,475,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	88	92	92

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 304,546,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM	59,614,000	195,997,000		255,611,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>94,760,000</u>	<u>209,786,000</u>		<u>304,546,000</u>
National Capital Region (NCR)	94,760,000	209,786,000		304,546,000
TOTAL AGENCY BUDGET	<u>94,760,000</u>	<u>209,786,000</u>		<u>304,546,000</u>
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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 until such time that all agencies have fully migrated to the BTMS; 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		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	35,146,000	13,789,000	48,935,000
100000100001000	General Management and Supervision	32,006,000	12,731,000	44,737,000
100000100002000	Human Resource Development		1,058,000	1,058,000
100000100003000	Administration of Personnel Benefits	3,140,000		3,140,000
Sub-total, General Administration and Support		35,146,000	13,789,000	48,935,000
3000000000000000	Operations	59,614,000	195,997,000	255,611,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	59,614,000	195,997,000	255,611,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	5,626,000	391,000	6,017,000
310100100002000	Philippine food and nutrition surveillance	5,707,000	7,279,000	12,986,000
310100100003000	Promotion of good nutrition	4,990,000	50,064,000	55,054,000
310100100004000	Assistance to national, local nutrition and related programs	43,291,000	138,263,000	181,554,000
Sub-total, Operations		59,614,000	195,997,000	255,611,000
TOTAL NEW APPROPRIATIONS		P 94,760,000	P 209,786,000	P 304,546,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	51,797	50,061	60,093
Total Permanent Positions	51,797	50,061	60,093
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,062	2,064	2,208
Representation Allowance	1,667	1,152	1,122
Transportation Allowance	281	1,152	1,122
Clothing and Uniform Allowance	623	602	644
Mid-Year Bonus - Civilian	4,060	4,171	5,007
Year End Bonus	4,340	4,171	5,007
Cash Gift	428	430	460
Productivity Enhancement Incentive	423	430	460
Step Increment		125	151
Collective Negotiation Agreement	2,591		
Total Other Compensation Common to All	16,475	14,297	16,181
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,919	15,721	13,560
Other Personnel Benefits	5,044		
Anniversary Bonus - Civilian	1,128		
Total Other Compensation for Specific Groups	18,091	15,721	13,560
Other Benefits			
Retirement and Life Insurance Premiums	5,932	6,007	7,210
PAG-IBIG Contributions	194	207	221
PhilHealth Contributions	1,197	1,202	1,379
Employees Compensation Insurance Premiums	102	102	111
Loyalty Award - Civilian	10	70	75
Terminal Leave	1,278	4,448	3,140
Total Other Benefits	8,713	12,036	12,136
TOTAL PERSONNEL SERVICES	95,076	92,115	101,970
Maintenance and Other Operating Expenses			
Travelling Expenses	36,707	39,451	37,361
Training and Scholarship Expenses	18,558	2,239	6,763
Supplies and Materials Expenses	209,582	51,013	34,026
Utility Expenses	3,392	4,006	5,480
Communication Expenses	4,606	5,707	5,144
Awards/Rewards and Prizes	8,329	8,370	10,182
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	76,245	46,814	49,172
General Services	6,250	6,456	8,127
Repairs and Maintenance	2,912	3,950	6,268
Taxes, Insurance Premiums and Other Fees	742	1,163	1,209
Other Maintenance and Operating Expenses			
Advertising Expenses	12,767	8,600	11,550
Representation Expenses	23,869	13,559	15,253
Transportation and Delivery Expenses		1,660	204
Rent/Lease Expenses	8,032	7,704	9,922

Subscription Expenses	3,095	5,828	1,752
Other Maintenance and Operating Expenses	1,662	1,840	7,223
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	416,898	208,510	209,786
TOTAL CURRENT OPERATING EXPENDITURES	511,974	300,625	311,756
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,122	18,475	
Transportation Equipment Outlay	10,682		
TOTAL CAPITAL OUTLAYS	16,804	18,475	
GRAND TOTAL	528,778	319,100	311,756

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved access to quality nutrition and nutrition-sensitive services		P 482,359,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 482,359,000
Outcome Indicator(s)		
1. Percent of Local Government Units (LGUs) evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	20%	27%
2. Percentage of target audience with recall of key nutrition messages	61%	0%
3. Percentage of target multi-sectoral plans approved or implemented	90%	100%
Output Indicator(s)		
1. Percentage of target policies in the national policy agenda for nutrition issued	90%	100%
2. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	90%	55.88%
3. Percentage of targeted promotional materials on nutrition developed or disseminated	90%	98.42%
4. Percentage of targeted stakeholders assisted	90%	92.29%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Improved access to quality nutrition and nutrition-sensitive services		P 250,601,000	P 261,116,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 250,601,000	P 261,116,000
Outcome Indicator(s)			
1. Percent of Local Government Units (LGUs) evaluated attaining the minimum score of 85% Seal of Quality Nutrition Program	N/A	20%	N/A
2. Percentage of Local Government Units (LGUs) identified as Philippine Plan of Action for Nutrition (PPAN) Priority Areas evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	20%	N/A	50%
3. Percentage of target audience with recall of key nutrition messages	N/A	61%	N/A
4. Percentage of target audience demonstrating recall of key nutrition messages, specifically on: a) Nutrition Month b) 10 Kumainments c) First 1000 Days d) PPAN	41%	N/A	>41%
5. Percent of target multi-sectoral plans approved or implemented	N/A	90%	N/A
6. Percentage of LGUs with costed and approved Local Nutrition Action Plans (LNAP) incorporated into their annual local budget	90%	N/A	90%
Output Indicator(s)			
1. Percentage of target policies in the national policy agenda for nutrition issued	N/A	90%	N/A
2. Percentage of target policies issued under the national and subnational policy agenda for nutrition	90%	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	N/A	100%	N/A
4. Percentage of targeted promotional materials on nutrition developed or disseminated	N/A	99%	N/A
5. Percentage of targeted promotional materials on nutrition developed or disseminated: social media assets, print (all collaterals, Information, Education, and Communication), radio/TV, and others	90%	N/A	90%
6. Percentage of targeted stakeholders assisted	N/A	90%	N/A
7. Percentage of targeted stakeholders assisted: a) NGA b) NGO/CSO c) Barangay Nutrition Scholar (BNS)	90%	N/A	90%