

B. NATIONAL NUTRITION COUNCIL

For general administration and support, and operations, as indicated hereunder P 478,079,000

New Appropriations, by Program

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	23,731,000	P	11,530,000	P		P	35,261,000
Operations		<u>54,134,000</u>		<u>383,900,000</u>		<u>4,784,000</u>		<u>442,818,000</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM		<u>54,134,000</u>		<u>383,900,000</u>		<u>4,784,000</u>		<u>442,818,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>77,865,000</u></u>	P	<u><u>395,430,000</u></u>	P	<u><u>4,784,000</u></u>	P	<u><u>478,079,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	23,731,000	P	10,197,000	P		P	33,928,000
Human Resource Development				<u>1,333,000</u>				<u>1,333,000</u>
Sub-total, General Administration and Support		<u>23,731,000</u>		<u>11,530,000</u>				<u>35,261,000</u>
Operations								
Improved access to quality nutrition and nutrition-sensitive services		<u>54,134,000</u>		<u>383,900,000</u>		<u>4,784,000</u>		<u>442,818,000</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM		<u>54,134,000</u>		<u>383,900,000</u>		<u>4,784,000</u>		<u>442,818,000</u>
Nutrition policy, standards, plan and program development and coordination		4,823,000		584,000				5,407,000
Philippine food and nutrition surveillance		7,244,000		15,220,000		4,784,000		27,248,000
Promotion of good nutrition		5,244,000		80,842,000				86,086,000
Assistance to national, local nutrition and related programs		<u>36,823,000</u>		<u>287,254,000</u>				<u>324,077,000</u>
Sub-total, Operations		<u>54,134,000</u>		<u>383,900,000</u>		<u>4,784,000</u>		<u>442,818,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>77,865,000</u></u>	P	<u><u>395,430,000</u></u>	P	<u><u>4,784,000</u></u>	P	<u><u>478,079,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>51,807</u>
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Total Permanent Positions	<u>51,807</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,160
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Representation Allowance	1,188
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Transportation Allowance	1,188
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Clothing and Uniform Allowance	540
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Mid-Year Bonus - Civilian	4,317
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Year End Bonus	4,317
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Cash Gift	450
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Productivity Enhancement Incentive	450
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Step Increment	<u>128</u>
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Total Other Compensation Common to All	<u>14,738</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	<u>10,285</u>
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Total Other Compensation for Specific Groups	<u>10,285</u>
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Other Benefits

PAG-IBIG Contributions	108
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PhilHealth Contributions	769
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Employees Compensation Insurance Premiums	108
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Loyalty Award - Civilian	<u>50</u>
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Total Other Benefits	<u>1,035</u>
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Total Personnel Services

<u>77,865</u>

Maintenance and Other Operating Expenses

Travelling Expenses	52,708
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Training and Scholarship Expenses	13,333
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Supplies and Materials Expenses	131,794
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Utility Expenses	2,021
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Communication Expenses	9,240
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Awards/Rewards and Prizes	10,555
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Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	136
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Professional Services	72,591
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General Services	3,754
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Repairs and Maintenance	2,199
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Taxes, Insurance Premiums and Other Fees	743
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Other Maintenance and Operating Expenses

Advertising Expenses	40,552
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Printing and Publication Expenses	14,910
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Representation Expenses	26,061
Transportation and Delivery Expenses	400
Rent/Lease Expenses	6,440
Subscription Expenses	2,430
Other Maintenance and Operating Expenses	<u>5,563</u>
Total Maintenance and Other Operating Expenses	<u>395,430</u>
Total Current Operating Expenditures	<u>473,295</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>4,784</u>
Total Capital Outlays	<u>4,784</u>
TOTAL NEW APPROPRIATIONS	<u><u>478,079</u></u>