

## C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>321,753</u>	<u>529,927</u>	<u>639,572</u>
General Fund	321,753	529,927	639,572

Automatic Appropriations	<u>4,009</u>	<u>3,901</u>	<u>4,890</u>
Retirement and Life Insurance Premiums	4,009	3,901	4,890
Continuing Appropriations	<u>10,839</u>	<u>10,035</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10652	243		
Unobligated Releases for MOOE			
R.A. No. 10633	10,596		
R.A. No. 10651		10,035	
Budgetary Adjustment(s)	<u>4,237</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,237</u>		
Total Available Appropriations	340,838	543,863	644,462
Unused Appropriations	( 10,098)	( 10,035)	
Unobligated Allotment	( 10,098)	( 10,035)	
TOTAL OBLIGATIONS	<u>330,740</u>	<u>533,828</u>	<u>644,462</u>

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>33,118,000</u>	<u>38,692,000</u>	<u>31,420,000</u>
	PS	17,273,000	19,914,000	17,714,000
	MOOE	15,602,000	13,712,000	13,706,000
	CO	243,000	5,066,000	
000003000000000	Operations	<u>297,622,000</u>	<u>278,098,000</u>	<u>318,967,000</u>
	PS	42,194,000	42,410,000	50,659,000
	MOOE	255,428,000	235,688,000	264,397,000
	CO			3,911,000
	Projects		<u>217,038,000</u>	<u>294,075,000</u>
	MOOE		217,038,000	294,075,000
TOTAL AGENCY BUDGET		<u>330,740,000</u>	<u>533,828,000</u>	<u>644,462,000</u>
	PS	59,467,000	62,324,000	68,373,000
	MOOE	271,030,000	466,438,000	572,178,000
	CO	243,000	5,066,000	3,911,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	102	102	102

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 639,572,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	14,546,000	15,220,000	3,911,000	33,677,000
MFO 2: TECHNICAL SUPPORT SERVICES	32,173,000	249,177,000		281,350,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	63,483,000	572,178,000	3,911,000	639,572,000
National Capital Region (NCR)	63,483,000	572,178,000	3,911,000	639,572,000
TOTAL AGENCY BUDGET	63,483,000	572,178,000	3,911,000	639,572,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	16,764,000	13,706,000		30,470,000
1030010001000000 General Management and Supervision	P 16,614,000	P 12,123,000		P 28,737,000
1030010002000000 Human Resource Development		1,583,000		1,583,000
1030010003000000 Administration of Personnel Benefits	150,000			150,000
Sub-total, General Administration and Support	16,764,000	13,706,000		30,470,000
0000030000000000 Operations	46,719,000	264,397,000	3,911,000	315,027,000

000003010000000	MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	14,546,000	15,220,000	3,911,000	33,677,000
227003010100000	Nutrition Policy, Plan, and Program Formulation	8,740,000	682,000		9,422,000
227003010200000	Program/Project Coordination, Monitoring and Evaluation	5,212,000	11,441,000		16,653,000
227003010300000	Operation of the Nutrition Management Information System	594,000	3,097,000	3,911,000	7,602,000
000003020000000	MFO 2: TECHNICAL SUPPORT SERVICES	32,173,000	249,177,000		281,350,000
227003020100000	Public Information Services	4,972,000	96,016,000		100,988,000
224003020200000	Assistance to Local Nutrition Programs	27,201,000	153,161,000		180,362,000
	Sub-total, Operations	46,719,000	264,397,000	3,911,000	315,027,000
	TOTAL PROGRAMS AND ACTIVITIES	P 63,483,000	P 278,103,000	P 3,911,000	P 345,497,000
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000004000000000	Locally-Funded Projects		294,075,000		294,075,000
000004110000000	Health		294,075,000		294,075,000
000004110100000	Public Health Services		294,075,000		294,075,000
227004110100001	ECDD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		294,075,000		294,075,000
	Sub-total, Locally-Funded Project(s)		294,075,000		294,075,000
	TOTAL PROJECTS		P 294,075,000		P 294,075,000
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	TOTAL NEW APPROPRIATIONS	P 63,483,000	P 572,178,000	P 3,911,000	P 639,572,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,723	32,509	40,759
Total Permanent Positions	33,723	32,509	40,759
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,403	2,376	2,448
Representation Allowance	1,224	1,248	1,188
Transportation Allowance	303	1,248	1,188
Clothing and Uniform Allowance	495	495	510
Productivity Incentive Allowance	202		
Overtime Pay	17		
Mid-Year Bonus - Civilian			3,396
Year End Bonus	2,866	2,708	3,396
Cash Gift	507	495	510

Step Increment		155	251
Collective Negotiation Agreement	2,580		
Productivity Enhancement Incentive	2,709	495	510
Performance Based Bonus	1,110		
Total Other Compensation Common to All	<u>14,416</u>	<u>9,220</u>	<u>13,397</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,667	16,169	8,770
Other Personnel Benefits	1,041		
Total Other Compensation for Specific Groups	<u>6,708</u>	<u>16,169</u>	<u>8,770</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,028	3,901	4,890
PAG-IBIG Contributions	120	119	122
PhilHealth Contributions	352	287	313
Employees Compensation Insurance Premiums	120	119	122
Total Other Benefits	<u>4,620</u>	<u>4,426</u>	<u>5,447</u>
TOTAL PERSONNEL SERVICES	<u>59,467</u>	<u>62,324</u>	<u>68,373</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,465	42,145	84,541
Training and Scholarship Expenses	46,914	59,541	85,219
Supplies and Materials Expenses	17,727	88,558	45,159
Utility Expenses	2,269	3,000	3,000
Communication Expenses	3,859	3,708	4,589
Awards/Rewards and Prizes	9,575	14,480	11,775
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	122	25
Professional Services	43,357	49,584	88,423
General Services	3,368	2,920	3,418
Repairs and Maintenance	2,891	6,219	4,922
Taxes, Insurance Premiums and Other Fees	365	710	772
Other Maintenance and Operating Expenses			
Advertising Expenses	89,570	125,629	170,500
Printing and Publication Expenses	11,040	9,370	13,450
Representation Expenses	19,025	39,069	30,202
Transportation and Delivery Expenses	1,035	400	400
Rent/Lease Expenses	612	678	1,063
Subscription Expenses	190		684
Other Maintenance and Operating Expenses	667	20,305	24,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>271,030</u>	<u>466,438</u>	<u>572,178</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>330,497</u>	<u>528,762</u>	<u>640,551</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	243	3,900	3,911
Intangible Assets Outlay		1,166	
TOTAL CAPITAL OUTLAYS	<u>243</u>	<u>5,066</u>	<u>3,911</u>
GRAND TOTAL	<u>330,740</u>	<u>533,828</u>	<u>644,462</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved health status of the population

## ORGANIZATIONAL

OUTCOME : 1. Access to Quality Nutrition Services improved

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

To be applied in both non-disaster or emergency and disaster or emergency situations:

- 1.Strengthened and expanded food and nutrition policy and program formulation and advocacy;
- 2.Strengthened strategic alliances and partnerships;
- 3.Systematized resource generation and mobilization;
- 4.Strengthened systematic monitoring and evaluation;
- 5.Intensified focused nutrition information communication;
- 6.Systematized capacity development; and
- 7.Improved organization/governance

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Access to Quality Nutrition Services improved		
Percentage of provinces / cities / municipalities implementing quality programs / projects / activities	At least 70% of total number of provinces, cities and municipalities surveyed	72%
Percentage of households consuming adequate diets	At least 30% of household surveyed consuming adequate diet	32%
Percentage of children under five years given essential vitamins and minerals increased	55% of 9.3 Million Children	100%
MFO / PIs		2017 Targets
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES		
No. of policies, updated and disseminated		50
% of stakeholders that rate nutrition policies as satisfactory or better		85%
% of policies that are reviewed/updated in the last 3 years		50%
MFO 2: TECHNICAL SUPPORT SERVICES		
Assistance to various stakeholders		
No. of stakeholders assisted		133,290
% of stakeholders who rate the assistance as satisfactory or better		85%
% of requests for assistance that are acted upon within 5 days of request		90%
Conduct trainings		
No. of trainings conducted		617
% of trainees who rate the training as good or better		85%
% of scheduled training courses that commence within 24 hours of planned scheduled start time		95%

GENERAL SUMMARY  
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. OFFICE OF THE SECRETARY	P 27,980,471,000	P 37,777,367,000	P 25,162,056,000	P 90,919,894,000
B. COMMISSION ON POPULATION	171,318,000	234,168,000	17,659,000	423,145,000
C. NATIONAL NUTRITION COUNCIL	<u>63,483,000</u>	<u>572,178,000</u>	<u>3,911,000</u>	<u>639,572,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	<u>P 28,215,272,000</u>	<u>P 38,583,713,000</u>	<u>P 25,183,626,000</u>	<u>P 91,982,611,000</u>