

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>471,812</u>		
General Fund	471,812		
Automatic Appropriations	<u>14,801</u>		
Retirement and Life Insurance Premiums	14,801		
Continuing Appropriations	<u>7,108</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10964	106		
Unobligated Releases for MOOE			
R.A. No. 10964	7,002		
Budgetary Adjustment(s)	<u>391,206</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,520		
Pension and Gratuity Fund	1,086		
Unprogrammed Appropriation			
Support for Infrastructure Projects			
and Social Programs	<u>377,600</u>		
Total Available Appropriations	884,927		
Unused Appropriations	<u>(65,832)</u>		
Unobligated Allotment	<u>(65,832)</u>		
TOTAL OBLIGATIONS	819,095		
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	173,270,000		
Regular	173,270,000		
PS	117,200,000		
MOOE	55,965,000		
CO	105,000		
Operations	645,825,000		
Regular	645,825,000		
PS	114,999,000		
MOOE	530,826,000		
TOTAL AGENCY BUDGET	819,095,000		
Regular	819,095,000		
PS	232,199,000		
MOOE	586,791,000		
CO	105,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	343		
Total Number of Filled Positions	304		

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	119,475		
Total Permanent Positions	119,475		
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,272		
Representation Allowance	2,002		

Transportation Allowance	1,684		
Clothing and Uniform Allowance	1,806		
Honoraria	51		
Overtime Pay	206		
Mid-Year Bonus - Civilian	9,836		
Year End Bonus	9,981		
Cash Gift	1,527		
Productivity Enhancement Incentive	1,485		
Performance Based Bonus	4,615		
Collective Negotiation Agreement	7,694		
Total Other Compensation Common to All	48,159		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34,189		
Other Personnel Benefits	6,015		
Anniversary Bonus - Civilian	2,950		
Total Other Compensation for Specific Groups	43,154		
Other Benefits			
Retirement and Life Insurance Premiums	14,001		
PAG-IBIG Contributions	361		
PhilHealth Contributions	1,340		
Employees Compensation Insurance Premiums	361		
Loyalty Award - Civilian	205		
Terminal Leave	5,143		
Total Other Benefits	21,411		
TOTAL PERSONNEL SERVICES	232,199		
Maintenance and Other Operating Expenses			
Travelling Expenses	8,536		
Training and Scholarship Expenses	51,361		
Supplies and Materials Expenses	14,859		
Utility Expenses	7,076		
Communication Expenses	1,902		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,636		
Professional Services	27,846		
Repairs and Maintenance	30,272		
Financial Assistance/Subsidy	408,530		
Taxes, Insurance Premiums and Other Fees	1,573		
Other Maintenance and Operating Expenses			
Advertising Expenses	10,661		
Printing and Publication Expenses	17,671		
Transportation and Delivery Expenses	1,807		
Rent/Lease Expenses	1,899		
Membership Dues and Contributions to Organizations	4		
Subscription Expenses	422		
Other Maintenance and Operating Expenses	736		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	586,791		
TOTAL CURRENT OPERATING EXPENDITURES	818,990		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	105		
TOTAL CAPITAL OUTLAYS	105		
GRAND TOTAL	819,095		

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
2. Accelerated demographic dividend
3. Maximize gains from demographic dividend

ORGANIZATIONAL
OUTCOME : Access to population management information and services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access to population management information and services improved		
PHILIPPINE POPULATION MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Modern contraceptive prevalence rate	47%	40.40%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	20%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	55	47
Output Indicator(s)		
1. Number and percentage of couples reached by Responsible Parenthood - Family Planning (RP-FP) classes	900,000 75% (baseline: 1,200,000)	1,207,776
2. Number of LGUs provided with technical assistance	85	1,441
3. Number and percentage of adolescents and youth provided with Adolescent Sexual and Reproductive Health (ASRH) information	35,000 100% (baseline: 35,000)	274,600

C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	440,352	461,033	488,021
General Fund	440,352	461,033	488,021
Automatic Appropriations	6,104	5,133	5,429
Retirement and Life Insurance Premiums	6,104	5,133	5,429

Continuing Appropriations	11,179	22,896	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,348	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	30		
Unobligated Releases for MOOE			
R.A. No. 11260		6,383	
R.A. No. 10964	11,149		
Unobligated Releases for PS			
R.A. No. 11260		6,165	
Budgetary Adjustment(s)	2,594		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	555		
Pension and Gratuity Fund	2,039		
Total Available Appropriations	460,229	489,062	493,450
Unused Appropriations	(24,144)	(22,896)	
Unreleased Appropriation	(10,348)	(10,348)	
Unobligated Allotment	(13,796)	(12,548)	
TOTAL OBLIGATIONS	436,085	466,166	493,450

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	46,122,000	40,759,000	36,376,000
Regular	46,122,000	40,759,000	36,376,000
PS	34,687,000	29,433,000	24,846,000
MOOE	11,435,000	11,326,000	11,530,000
Operations	389,963,000	425,407,000	457,074,000
Regular	265,836,000	266,071,000	457,074,000
PS	52,287,000	48,611,000	51,049,000
MOOE	213,125,000	217,460,000	385,311,000
CO	424,000		20,714,000
Projects / Purpose	124,127,000	159,336,000	
MOOE	124,127,000	159,336,000	
TOTAL AGENCY BUDGET	436,085,000	466,166,000	493,450,000
Regular	311,958,000	306,830,000	493,450,000
PS	86,974,000	78,044,000	75,895,000
MOOE	224,560,000	228,786,000	396,841,000
CO	424,000		20,714,000
Projects / Purpose	124,127,000	159,336,000	
MOOE	124,127,000	159,336,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	81	81	81

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 488,021,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	46,725,000	385,311,000	20,714,000	452,750,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	70,466,000	396,841,000	20,714,000	488,021,000
National Capital Region (NCR)	70,466,000	396,841,000	20,714,000	488,021,000
TOTAL AGENCY BUDGET	70,466,000	396,841,000	20,714,000	488,021,000

SPECIAL PROVISION(S)

- 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.

- 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>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,741,000	11,530,000		35,271,000
100000100001000	General Management and Supervision	22,433,000	10,197,000		32,630,000
100000100002000	Human Resource Development		1,333,000		1,333,000
100000100003000	Administration of Personnel Benefits	1,308,000			1,308,000
Sub-total, General Administration and Support		23,741,000	11,530,000		35,271,000
3000000000000000	Operations	46,725,000	385,311,000	20,714,000	452,750,000
3100000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	46,725,000	385,311,000	20,714,000	452,750,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	46,725,000	385,311,000	20,714,000	452,750,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	6,685,000	884,000		7,569,000
310100100002000	Philippine food and nutrition surveillance	5,268,000	16,331,000	20,714,000	42,313,000
310100100003000	Promotion of good nutrition	5,574,000	80,842,000		86,416,000
310100100004000	Assistance to national, local nutrition and related programs	29,198,000	287,254,000		316,452,000
Sub-total, Operations		46,725,000	385,311,000	20,714,000	452,750,000
TOTAL NEW APPROPRIATIONS		P 70,466,000	P 396,841,000	P 20,714,000	P 488,021,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,770	42,773	45,244
Total Permanent Positions	44,770	42,773	45,244

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,939	1,944	1,944
Representation Allowance	1,293	1,062	1,062
Transportation Allowance	298	1,062	1,062
Clothing and Uniform Allowance	474	486	486
Overtime Pay	16		
Mid-Year Bonus - Civilian	3,622	3,564	3,770
Year End Bonus	3,693	3,564	3,770
Cash Gift	408	405	405
Productivity Enhancement Incentive	398	405	405
Step Increment		108	113
Collective Negotiation Agreement	2,050		
Total Other Compensation Common to All	<u>14,191</u>	<u>12,600</u>	<u>13,017</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,155	10,197	10,287
Other Personnel Benefits	3,617		
Anniversary Bonus - Civilian	237		
Total Other Compensation for Specific Groups	<u>14,009</u>	<u>10,197</u>	<u>10,287</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,264	5,133	5,429
PAG-IBIG Contributions	88	97	97
PhilHealth Contributions	403	402	416
Employees Compensation Insurance Premiums	97	97	97
Loyalty Award - Civilian	20	65	
Terminal Leave	8,132	6,680	1,308
Total Other Benefits	<u>14,004</u>	<u>12,474</u>	<u>7,347</u>
TOTAL PERSONNEL SERVICES	<u>86,974</u>	<u>78,044</u>	<u>75,895</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	49,776	54,603	57,691
Training and Scholarship Expenses	100,153	6,310	14,333
Supplies and Materials Expenses	23,812	23,030	22,891
Utility Expenses	2,314	2,020	2,349
Communication Expenses	3,532	4,903	6,225
Awards/Rewards and Prizes	9,218	8,095	9,132
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	132	136
Professional Services	58,021	58,749	81,207
General Services	6,120	3,747	3,418
Repairs and Maintenance	1,844	2,309	2,636
Financial Assistance/Subsidy		110,893	110,893
Taxes, Insurance Premiums and Other Fees	437	586	605
Other Maintenance and Operating Expenses			
Advertising Expenses	43,585	81,507	45,000
Printing and Publication Expenses	27,151	6,009	10,550
Representation Expenses	15,785	19,686	18,034
Transportation and Delivery Expenses	106	400	1,401
Rent/Lease Expenses	3,591	3,046	5,017
Subscription Expenses	38		2,085
Other Maintenance and Operating Expenses	3,084	2,097	3,238
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>348,687</u>	<u>388,122</u>	<u>396,841</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>435,661</u>	<u>466,166</u>	<u>472,736</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	424		20,714
TOTAL CAPITAL OUTLAYS	<u>424</u>		<u>20,714</u>
GRAND TOTAL	<u>436,085</u>	<u>466,166</u>	<u>493,450</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Improved access to quality nutrition and nutrition-sensitive services		
NATIONAL NUTRITION MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components	90%	92%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	80%
3. Percentage of target audience with recall of key nutrition messages	61%	20%
4. Prevalence of stunting among 5 children		
5. Prevalence of wasting among 5 children		
Output Indicators		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	81.3%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	83.8%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	64%
b. NGAs	95%	100%
c. NGOs	95%	50%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Improved access to quality nutrition and nutrition-sensitive services			
NATIONAL NUTRITION MANAGEMENT PROGRAM			
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	30.3%	<28%	<28%
5. Prevalence of wasting among 5 children	5.6%	<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%