

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>437,167</u>	<u>478,216</u>	<u>313,093</u>
General Fund	437,167	478,216	313,093
Automatic Appropriations	<u>6,371</u>	<u>6,608</u>	<u>6,007</u>
Retirement and Life Insurance Premiums	6,371	6,608	6,007
Continuing Appropriations	<u>173,353</u>	<u>91,093</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	914		
R.A. No. 11936		7,421	
Unobligated Releases for MOOE			
R.A. No. 11639	172,439		
R.A. No. 11936		83,672	
Budgetary Adjustment(s)	<u>4,567</u>		
Release(s) from:			
Pension and Gratuity Fund	2,778		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>1,789</u>		
Total Available Appropriations	<u>621,458</u>	<u>575,917</u>	<u>319,100</u>
Unused Appropriations	<u>(134,333)</u>	<u>(91,093)</u>	
Unobligated Allotment	<u>(134,333)</u>	<u>(91,093)</u>	
TOTAL OBLIGATIONS	<u>487,125</u>	<u>484,824</u>	<u>319,100</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	42,563,000	41,489,000	68,499,000
Regular	42,563,000	41,489,000	68,499,000
PS	36,437,000	31,078,000	34,045,000
MOOE	6,126,000	10,411,000	15,979,000
CO			18,475,000
Operations	444,562,000	443,335,000	250,601,000
Regular	444,562,000	443,335,000	250,601,000
PS	61,004,000	60,649,000	58,070,000
MOOE	377,446,000	378,286,000	192,531,000
CO	6,112,000	4,400,000	
TOTAL AGENCY BUDGET	487,125,000	484,824,000	319,100,000
Regular	487,125,000	484,824,000	319,100,000
PS	97,441,000	91,727,000	92,115,000
MOOE	383,572,000	388,697,000	208,510,000
CO	6,112,000	4,400,000	18,475,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	91	86	86

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 313,093,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	53,231,000	192,531,000		245,762,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	86,108,000	208,510,000	18,475,000	313,093,000
National Capital Region (NCR)	86,108,000	208,510,000	18,475,000	313,093,000
TOTAL AGENCY BUDGET	86,108,000	208,510,000	18,475,000	313,093,000

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	32,877,000	15,979,000	18,475,000	67,331,000
100000100001000	General Management and Supervision	28,429,000	14,940,000	18,475,000	61,844,000
100000100002000	Human Resource Development		1,039,000		1,039,000
100000100003000	Administration of Personnel Benefits	4,448,000			4,448,000
Sub-total, General Administration and Support		32,877,000	15,979,000	18,475,000	67,331,000
3000000000000000	Operations	53,231,000	192,531,000		245,762,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	53,231,000	192,531,000		245,762,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	3,886,000	384,000		4,270,000
310100100002000	Philippine food and nutrition surveillance	4,514,000	7,150,000		11,664,000

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310100100003000	Promotion of good nutrition	4,167,000	49,179,000	53,346,000
310100100004000	Assistance to national, local nutrition and related programs	<u>40,664,000</u>	<u>135,818,000</u>	<u>176,482,000</u>
Sub-total, Operations		<u>53,231,000</u>	<u>192,531,000</u>	<u>245,762,000</u>

TOTAL NEW APPROPRIATIONS	P	86,108,000	P	208,510,000	P	18,475,000	P	313,093,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,663	55,069	50,061
Total Permanent Positions	<u>53,663</u>	<u>55,069</u>	<u>50,061</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,261	2,232	2,064
Representation Allowance	1,490	1,242	1,152
Transportation Allowance	309	1,242	1,152
Clothing and Uniform Allowance	558	558	602
Mid-Year Bonus - Civilian	4,065	4,590	4,171
Year End Bonus	4,549	4,590	4,171
Cash Gift	478	465	430
Productivity Enhancement Incentive	457	465	430
Step Increment		137	125
Collective Negotiation Agreement	2,864		
Total Other Compensation Common to All	<u>17,031</u>	<u>15,521</u>	<u>14,297</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12,357	12,374	15,721
Other Personnel Benefits	1,822		
Anniversary Bonus - Civilian		267	
Total Other Compensation for Specific Groups	<u>14,179</u>	<u>12,641</u>	<u>15,721</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,371	6,608	6,007
PAG-IBIG Contributions	114	112	207
PhilHealth Contributions	919	1,134	1,202
Employees Compensation Insurance Premiums	114	112	102
Loyalty Award - Civilian	40	120	70
Terminal Leave	5,010	410	4,448
Total Other Benefits	<u>12,568</u>	<u>8,496</u>	<u>12,036</u>
TOTAL PERSONNEL SERVICES	<u>97,441</u>	<u>91,727</u>	<u>92,115</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	36,535	42,543	39,451
Training and Scholarship Expenses	1,593	2,521	2,239
Supplies and Materials Expenses	168,071	180,616	51,013

Utility Expenses	2,981	2,904	4,006
Communication Expenses	8,188	16,068	5,707
Awards/Rewards and Prizes	16,192	6,720	8,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	66,097	51,380	46,814
General Services	5,860	4,891	6,456
Repairs and Maintenance	2,012	2,710	3,950
Taxes, Insurance Premiums and Other Fees	750	1,195	1,163
Other Maintenance and Operating Expenses			
Advertising Expenses	22,445	12,500	8,600
Printing and Publication Expenses	88		
Representation Expenses	38,433	39,713	13,559
Transportation and Delivery Expenses			1,660
Rent/Lease Expenses	6,437	7,560	7,704
Subscription Expenses	5,603	1,865	5,828
Other Maintenance and Operating Expenses	2,137	15,361	1,840
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>383,572</u>	<u>388,697</u>	<u>208,510</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>481,013</u>	<u>480,424</u>	<u>300,625</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,952		18,475
Transportation Equipment Outlay		4,400	
Intangible Assets Outlay	4,160		
TOTAL CAPITAL OUTLAYS	<u>6,112</u>	<u>4,400</u>	<u>18,475</u>
GRAND TOTAL	<u>487,125</u>	<u>484,824</u>	<u>319,100</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Improved access to quality nutrition and nutrition-sensitive services		P 444,562,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 444,562,000
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%	93.8%
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%	34.2%
6. Prevalence of stunting among children under five years of age	<28%	26.7%
7. Prevalence of wasting among children under five years of age	<5%	5.5%
Output Indicator(s)		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	112.7%
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%	99.4%
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	2024 Targets	2025 NEP Targets
Improved access to quality nutrition and nutrition-sensitive services		P 443,335,000	P 250,601,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 443,335,000	P 250,601,000
Outcome Indicator(s)			
1. Percentage of Local Government Units (LGUs) evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	33%	20%	20%
2. Percentage of target audience with recall of key nutrition messages	61%	61%	61%
Output Indicator(s)			
1. Percentage of target policies in the national policy agenda for nutrition issued	90%	90%	90%
2. Percentage of target multi-sectoral plans approved or implemented	90%	90%	90%
3. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	100%	90%	100%
4. Percentage of targeted promotional materials on nutrition developed or disseminated	99%	90%	99%
5. Percentage of targeted stakeholders assisted	90%	90%	90%