

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>461,033</u>	<u>488,021</u>	<u>478,079</u>
General Fund	461,033	488,021	478,079

Automatic Appropriations	<u>1,324</u>	<u>5,429</u>	<u>6,216</u>
Retirement and Life Insurance Premiums	1,324	5,429	6,216
Continuing Appropriations	<u>22,896</u>	<u>117,594</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	10,348		
Unobligated Releases for MOOE			
R.A. No. 11260	6,383		
R.A. No. 11465		117,594	
Unobligated Releases for PS			
R.A. No. 11260	6,165		
Budgetary Adjustment(s)	<u>(31,635)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,543		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(77)		
R.A. No. 11465	<u>(33,101)</u>		
Total Available Appropriations	453,618	611,044	484,295
Unused Appropriations	<u>(134,730)</u>	<u>(117,594)</u>	
Unreleased Appropriation	<u>(10,348)</u>		
Unobligated Allotment	<u>(124,382)</u>	<u>(117,594)</u>	
TOTAL OBLIGATIONS	<u>318,888</u>	<u>493,450</u>	<u>484,295</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>43,288,000</u>	<u>36,376,000</u>	<u>36,482,000</u>
Regular	<u>43,288,000</u>	<u>36,376,000</u>	<u>36,482,000</u>
PS	32,506,000	24,846,000	24,952,000
MOOE	10,782,000	11,530,000	11,530,000
Operations	<u>275,600,000</u>	<u>457,074,000</u>	<u>447,813,000</u>
Regular	<u>194,955,000</u>	<u>457,074,000</u>	<u>447,813,000</u>
PS	56,080,000	51,049,000	59,129,000
MOOE	138,875,000	385,311,000	383,900,000
CO		20,714,000	4,784,000
Projects / Purpose	<u>80,645,000</u>		
MOOE	80,645,000		

TOTAL AGENCY BUDGET	<u>318,888,000</u>	<u>493,450,000</u>	<u>484,295,000</u>
Regular	<u>238,243,000</u>	<u>493,450,000</u>	<u>484,295,000</u>
PS	88,586,000	75,895,000	84,081,000
MOOE	149,657,000	396,841,000	395,430,000
CO		20,714,000	4,784,000
Projects / Purpose	<u>80,645,000</u>		
MOOE	80,645,000		

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	90	90	90

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 478,079,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM	54,134,000	383,900,000	4,784,000	442,818,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>77,865,000</u>	<u>395,430,000</u>	<u>4,784,000</u>	<u>478,079,000</u>
National Capital Region (NCR)	77,865,000	395,430,000	4,784,000	478,079,000
TOTAL AGENCY BUDGET	<u>77,865,000</u>	<u>395,430,000</u>	<u>4,784,000</u>	<u>478,079,000</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; 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
PROGRAMS					
1000000000000000	General Administration and Support	23,731,000	11,530,000		35,261,000
100000100001000	General Management and Supervision	23,731,000	10,197,000		33,928,000
100000100002000	Human Resource Development		1,333,000		1,333,000
Sub-total, General Administration and Support		23,731,000	11,530,000		35,261,000
3000000000000000	Operations	54,134,000	383,900,000	4,784,000	442,818,000
3100000000000000	OO : Improved access to quality nutrition and nutrition-sensitive services	54,134,000	383,900,000	4,784,000	442,818,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	54,134,000	383,900,000	4,784,000	442,818,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	4,823,000	584,000		5,407,000
310100100002000	Philippine food and nutrition surveillance	7,244,000	15,220,000	4,784,000	27,248,000
310100100003000	Promotion of good nutrition	5,244,000	80,842,000		86,086,000
310100100004000	Assistance to national, local nutrition and related programs	36,823,000	287,254,000		324,077,000
Sub-total, Operations		54,134,000	383,900,000	4,784,000	442,818,000
TOTAL NEW APPROPRIATIONS		P 77,865,000	P 395,430,000	P 4,784,000	P 478,079,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,944	45,244	51,807
Total Permanent Positions	48,944	45,244	51,807
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,143	1,944	2,160
Representation Allowance	1,348	1,062	1,188
Transportation Allowance	295	1,062	1,188
Clothing and Uniform Allowance	540	486	540
Mid-Year Bonus - Civilian	3,828	3,770	4,317
Year End Bonus	4,127	3,770	4,317
Cash Gift	451	405	450
Productivity Enhancement Incentive	451	405	450
Step Increment		113	128
Collective Negotiation Agreement	2,241		
Total Other Compensation Common to All	15,424	13,017	14,738
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,650	10,287	10,285
Other Personnel Benefits	3,943		
Total Other Compensation for Specific Groups	15,593	10,287	10,285
Other Benefits			
Retirement and Life Insurance Premiums	1,561	5,429	6,216
PAG-IBIG Contributions	114	97	108
PhilHealth Contributions	564	416	769
Employees Compensation Insurance Premiums	108	97	108
Loyalty Award - Civilian	10		50
Terminal Leave	6,268	1,308	
Total Other Benefits	8,625	7,347	7,251
TOTAL PERSONNEL SERVICES	88,586	75,895	84,081
Maintenance and Other Operating Expenses			
Travelling Expenses	36,744	57,691	52,708
Training and Scholarship Expenses	4,713	14,333	13,333
Supplies and Materials Expenses	79,840	22,891	131,794
Utility Expenses	1,698	2,349	2,021
Communication Expenses	3,756	6,225	9,240
Awards/Rewards and Prizes	348	9,132	10,555
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	58,802	81,207	72,591
General Services	6,152	3,418	3,754
Repairs and Maintenance	2,967	2,636	2,199
Financial Assistance/Subsidy		110,893	
Taxes, Insurance Premiums and Other Fees	452	605	743
Other Maintenance and Operating Expenses			
Advertising Expenses	16,702	45,000	40,552
Printing and Publication Expenses	2,790	10,550	14,910
Representation Expenses	7,569	18,034	26,061

Transportation and Delivery Expenses	199	1,401	400
Rent/Lease Expenses	4,777	5,017	6,440
Subscription Expenses	7	2,085	2,430
Other Maintenance and Operating Expenses	2,651	3,238	5,563
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	230,302	396,841	395,430
TOTAL CURRENT OPERATING EXPENDITURES	318,888	472,736	479,511
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		20,714	4,784
TOTAL CAPITAL OUTLAYS		20,714	4,784
GRAND TOTAL	318,888	493,450	484,295

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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%	110%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	83.6%
3. Percentage of target audience with recall of key nutrition messages	61%	75%
4. Prevalence of stunting among 5 children	<28%	28.80%
5. Prevalence of wasting among 5 children	<5%	5.80%
Output Indicators		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	190.90%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	159.30%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	64%
b. NGAs	95%	100%
c. NGOs	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	30.30%	<28%	<28%
5. Prevalence of wasting among 5 children	5.60%	<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%