

C. NATIONAL NUTRITION COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder P 321,892,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,882,000	P 11,960,000	P 7,350,000	P 27,192,000
Sub-total, General Administration and Support	7,882,000	11,960,000	7,350,000	27,192,000
II. Support to Operations				
a. Public Information Services	3,646,000	2,422,000		6,068,000
Sub-total, Support to Operations	3,646,000	2,422,000		6,068,000
III. Operations				
a. Planning and Policy Formulation	4,990,000	4,296,000		9,286,000
b. Program/Project Coordination, Monitoring and Evaluation	562,000	220,206,000	400,000	221,168,000
c. Maintenance and Operation of Regional Offices	16,773,000	41,405,000		58,178,000
Sub-total, Operations	22,325,000	265,907,000	400,000	288,632,000
Total, Programs	33,853,000	280,289,000	7,750,000	321,892,000
TOTAL NEW APPROPRIATIONS	P 33,853,000	P 280,289,000	P 7,750,000	P 321,892,000

Special Provision(s)

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

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,882,000	P 11,060,000	P 7,350,000	P 26,292,000
2. Human resource development		900,000		900,000
Sub-total, General Administration and Support	7,882,000	11,960,000	7,350,000	27,192,000
II. Support to Operations				
a. Public Information Services				
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	3,646,000	350,000		3,996,000
2. Conduct of, and participation in, trainings and conferences		1,054,000		1,054,000
3. Organization and conduct of special events toward intensified nutrition advocacy		1,018,000		1,018,000
Sub-total, Support to Operations	3,646,000	2,422,000		6,068,000
III. Operations				
a. Planning and Policy Formulation				
1. Multi-level program formulation	4,990,000	4,296,000		9,286,000
b. Program/Project Coordination, Monitoring and Evaluation	562,000	220,206,000	400,000	221,168,000
1. Operation of the nutrition management information system	562,000	51,953,000	400,000	52,915,000
2. Provision of logistics support to local nutrition programs		168,253,000		168,253,000
c. Maintenance and Operation of Regional Offices				
1. Program/project coordination at the regional level	16,773,000	41,405,000		58,178,000
Sub-total, Operations	22,325,000	265,907,000	400,000	288,632,000
TOTAL, PROGRAMS AND ACTIVITIES	P 33,853,000	P 280,289,000	P 7,750,000	P 321,892,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A._Progrmas/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian 25,245

Total Salaries/Wages 25,245

Other Compensation

Representation Allowance 1,380

Year-End Bonus 2,586

Step Increments for Length of Service 66

Personnel Economic Relief Allowance 2,304

Clothing/Uniform Allowance 384

Productivity Incentive Benefits 192

Magna Carta of Public Health Workers per R.A. 7305 1,229

Total Other Compensation 8,141

Gross Compensation 33,386

Fixed Personnel Expenditures

PAG-IBIG Contributions 118

Health Insurance Premiums 232

Employees Compensation Insurance Premiums (ECIP) 117

Total Fixed Personnel Expenditures 467

Total Personal Services 33,853

Maintenance and Other Operating Expenses

Travelling Expenses 17,913

Communication Expenses 9,667

Repair and Maintenance 2,925

Transportation and Delivery Expenses 6,255

Supplies and Materials 26,824

Rents 2,020

Utility Expenses 8,102

Training and Scholarship Expenses 90,630

Extraordinary and Miscellaneous Expenses 122

Taxes, Insurance Premiums and Other Fees 120

Professional Services 80,627

Printing and Binding Expenses 8,106

Advertising Expenses 12,500

Representation Expenses 9,140

Subscription Expenses 42

Awards and Indemnities 5,296

Total Maintenance and Other Operating Expenses	280,289
Total Current Operating Expenditures	----- 314,142 -----
Capital Outlays	
Buildings and Structures Outlay	6,000
Office Equipment, Furniture and Fixtures	1,750
Total Capital Outlays	----- 7,750 -----
Total Programs/Locally-Funded Projects	----- 321,892 -----
TOTAL NEW APPROPRIATIONS	----- 321,892 =====

GENERAL SUMMARY
DEPARTMENT OF HEALTH

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 7,633,148,000	P 25,994,815,000	P 8,528,000,000	P 42,155,963,000
B. Commission on Population	90,647,000	197,777,000	3,099,000	291,523,000
C. National Nutrition Council	33,853,000	280,289,000	7,750,000	321,892,000
Total New Appropriations, Department of Health	----- P 7,757,648,000 =====	----- P 26,472,881,000 =====	----- P 8,538,849,000 =====	----- P 42,769,378,000 =====