



Republika ng Pilipinas
KAGAWARAN NG KALUSUGAN
PAMBANSANG SANGGUNIAN SA NUTRISYON
(NATIONAL NUTRITION COUNCIL)
Nutrition Building, 2332 Chino Roces Avenue Extension
Taguig City, Philippines



29 November 2021

MEMORANDUM

TO : **NPC GLADYS MAE FERNANDEZ**
Region X

SUBJECT : **Approved Work and Financial Plan for 2022**

Please find attached the approved 2022 Regional Work and Financial Plan for your reference and guidance. The total amount of the region's financial plan is **Php 3,599,669** from various fund sources, excluding the requirements for the activities being requested for additional funding. These regional initiatives will be subject to review and approval of the Internal Management Committee once funding becomes available.

As per Memorandum No. 037 dated 12 October 2021, an **activity design** must be submitted and **approved** before the conduct of any activity. Hence, please submit the activity design **one (1) month prior** to the target release of funding. This is to give NNC Central Office ample time to review and facilitate approval of the design by the management.

For further questions regarding your WFP, do not hesitate to contact Ms. Arlene R. Reario and Ms. Enah Eunice R. Calanog of the Nutrition Policy and Planning Division at email addresses arlene.reario@nnc.gov.ph / enah.calanog@nnc.gov.ph.

Thank you.


AZUCENA M. DAYANGHIRANG, MD, MCH, CESO III
Assistant Secretary and Executive Director

Malnutrisyon patuloy na labanan. First 1000 days tutukan!

P.O. Box 2490

Makati Central Post Office
Makati City

Tel. Nos

(63-2) 8843-0142 • 8843-5824 • 8843-1337
(63-2) 8843-5856 • 8843-5834 • 8816-4239
(63-2) 8818-7398 • 8892-4271

Fax No. (63-2) 8843-5818

www.nnc.gov.ph

info@nnc.gov.ph

www.facebook.com/nncofficial

www.youtube.com/user/NNC1974



REGIONAL WORK PLAN, CY 2022: Region X

NNC Regional Work Plan CY 2022, page 1

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
4.3	Municipal Nutrition Action Plan							20	20	10					50
4.4	Barangay Nutrition Action Plan							300	300	150					750
5.	RNC or RSDC/RDC nutrition policies reviewed														
5.1	RDC Resolution No. 7 (s.2018) "Supporting the Revival of the Garden of Go, Grow, and Glow (G4) Initiative"												1		1
6.	No. of meetings held														
6.1	Regional Nutrition Committee							1					1		2
6.2	Regional Technical Working Group				1			1					1		3
6.3	Regional Nutrition Cluster							1					1		2
6.4	Regional Nutrition Evaluation Team				1			1					1		3
7.	Local Nutrition Committees Reorganized														
7.1	Provincial Nutrition Committees									2					2
7.2	City Nutrition Committees									5					5
7.3	Municipal Nutrition Committees									34					34
7.4	Nutrition Cluster mobilized during disasters/emergencies		/	/	/	/	/	/	/	/	/	/	/	/	/
8.	Activities of inter-agency bodies participated in														
8.1	RSDC			As invited			As invited		As invited			As invited			
8.2	RDC			As invited			As invited		As invited			As invited			
8.3	RICT			As invited			As invited		As invited			As invited			
8.4	RSCWC			As invited			As invited		As invited			As invited			
8.5	Regional Inter-Agency Committee for 4Ps			As invited			As invited		As invited			As invited			
8.6	Regional IYCF Task Force	/		As invited			As invited		As invited			As invited			
8.7	Regional Disaster Risk Reduction and Management Council			As invited			As invited		As invited			As invited			
8.8	Regional Association of Government Communicators			As invited			As invited		As invited			As invited			
8.9	Regional Inter-Agency Technical Committee on Population			As invited			As invited		As invited			As invited			
Philippine food and nutrition surveillance															
9.	Monitoring and Evaluation of Local Level Plan Implementation														
9.1	LGUs monitored and evaluated														
9.1.1	Provinces				3	2									5
9.1.2	Cities				2										2
9.2	No. of local nutrition focal points evaluated														
9.2.1	Barangay Nutrition Scholars				3	3									6
9.2.2	District/City/Municipal Nutrition Program Coordinators				5	2									7
9.2.3	Nutrition Action Officers														

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
9.2.3.1 Province					2										2
9.2.3.2 City and Municipal (combined in target)					3	3									6
9.3 No. of cities/municipalities monitored (with and without NAPs)											2	2	2		6
10. Regional nutrition awarding ceremony held															6
10.1 RNAC held															
10.2 Documentation report submitted														1	1
11. Regional PPAN Program Implementation Review held														1	1
11.1 PIR held															
11.2 Documentation report submitted														1	1
12. RPAN accomplishment report prepared and submitted to NSD (include nutrition situation)														1	1
13. Monitoring of salt plants, points of sales, and other critical points monitored															
13.1 Number of monitoring activities conducted															
13.2 Number of monitoring reports submitted to CHD/FDA/LGU							1								2
13.3 Number of meetings conducted							1							1	2
14. EWS areas monitored by local EWS team														1	2
14.1 Ozamiz City															
14.2 Bonifacio, Misamis Occidental									1						
14.3 Kadingilan, Bukidnon									1					1	2
14.4 Talakag, Bukidnon									1					1	2
15. Monitoring of community radio stations														1	2
15.1 Radyo Kalambuan; DXNE 94.3 MHZ Tubod, Lanao del Norte															
15.2 Radyo Kalilang; DXNN 104.9 FM, Kalilangan, Bukidnon						1			1		1			1	4
16. Regional databases updated														1	4
16.1 Results of Operation Timbang Plus															
16.1.1 2021															
16.1.2 2022															
16.2 Results of weighing of school children															1
16.3 Updated list of municipalities with high rates of stunting														1	1
16.4 Updated list of municipalities with high rates of wasting										1	1	1	1	1	1
16.5 Directory of key personalities in nutrition program updated														1	1
16.5.1 Local chief executives														1	1
			1	1	1	1	1	1	1	1	1	1	1	1	1

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
16.5.2	P/C/M NAOs		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.3	D/CNPCs		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.4	RNC members		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.5	RTWG members		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.6	RNET members		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.7	RBATF members		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.8	Regional Nutrition Cluster members		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.9	BNSs solely funded by LGUs		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.10	BNSs with civil service eligibility		1	1	1	1	1	1	1	1	1	1	1	1	1
16.6	LGUs with weighing scales														
16.7	LGUs with height boards														
16.8	Functional local nutrition committees														
16.9	LGUs with reorganized nutrition committees (under the new administration)														
17.	Encoding data to the National Nutrition Information System (NNIS)														
17.1	Results of the OPT from 2012-2021														
17.2	TK DSP Areas														
17.3	LNEWS Areas														
18.	Regional webpage and social media page/s maintained														
18.1	Facebook Page														
18.2	YouTube														
18.3	Regional website														
18.4	Chat groups														
18.4.1	NorMin NAOs														
18.4.2	Region 10 D/CNPCs														
18.4.3	NaBNS Federation Inc. - NorMin Chapter														
Promote good nutrition															
Output indicator 2: Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken															
19.	Nutrition Month 2022 activities undertaken														
19.1	Launching of Nutrition Month														
19.2	Press Conference/Briefing														
19.3	Publication of NM article														
19.4	Integration of NM Theme in the 44th National Disability Prevention and Rehabilitation Week														
19.5	Integration of NM Theme in 4Ps Family Development Sessions (FDS)														
19.6	Development and Printing of NM Collaterals to RNC, LGUs and stakeholders														

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
19.7	Activities/Contest related to NM 2022 theme								1						1
19.8	NM Culmination								1						1
20.	Social and Behavior Change Communication Activities implemented														
20.1	Radio														
20.1.1	Airing of 26 episodes of One Nutrition, One Nation in 1 local radio station at 1 spot per week over Radyo Natin (Cagayan de Oro City)					4	4	5	4	5	4				26
20.1.2	Airing of 8 episodes of One Region in Nutrition radio program over Strong Radio 90.3 FM at twice a week for 1 month									8					8
20.1.3	Airing of Nutrition Month plugs at 10 spots per day for one month over DXDD 100.7 FM (Ozamiz City), Wild FM 92.9 FM (Valencia City) and Mellow Touch 94.7 FM (Cagayan de Oro City)								930						930
20.1.4	Airing of Nutrition School in the Air (NSOA) twice a week in one local radio station	/									8	4			12
20.2	Television														
20.2.1	Airing of Nutrition Month 30-second TVC at 8 spots over RGMA TV								8						8
20.3	Development and Printing /Reprinting of Collateral Materials														
20.3.1	Complementary Feeding Flyers for local nutrition workers	/				4000									4000
20.3.2	First 1000 Days Flyers for pregnant and lactating women	/				3000									3000
20.3.3	Healthy Diet Flyers for local nutrition workers	/				1600									1600
20.3.4	Pinggang Pinoy Brochure for pregnant and lactating women	/				2000									2000
20.3.5	NEOtrition Guide Flyers for Governors, Mayors and Punong Barangays					200									200
20.4	Social Media Initiatives/Contests														
20.4.1	May Gahum sa Nutrisyon (1 SMC per week)		4	4	5	4	5	4	4	5	4	4	5	4	52
20.4.2	FIK Days Matters (1 SMC and 1 video per month)	/		2	2	2	2	2	2	2	2	2	2	2	22
20.4.3	Nutri-Quiz (1 quiz per week)			4	5	4	5	4	4	5	4	4	5		44
20.4.4	Pictoword (1 quiz per week)			4	5	4	5	4	4	5	4	4	5		44
20.5	Regional Webby Awards for LGUs														
20.6	Nutri-clips for Senior Citizens													1	1
20.7	Regional Media Group (MANGO DIEZ) Meeting											4			4
20.7.1	Number of meetings held				1			1					1		3
20.7.2	Number of MANGO DIEZ members attending the meeting				10			10					10		10
20.8	Short Filmmaking Contest								1						1

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
21. Sectoral celebrations & activities participated in															
21.1 Goiter Awareness Week			1												1
21.2 Women's Month		/			1										1
21.3 DOH Anniversary								1							1
21.4 Breastfeeding Awareness Month		/								1					1
21.5 Obesity Prevention and Awareness Week											1				1
21.6 Civil Service Month											1				1
21.7 Filipino Elderly Week											1				1
21.8 World Food Day												1			1
21.9 Food Safety Awareness Week												1			1
21.10 National Statistics Month												1			1
21.11 National Children's Month												1			1
21.12 Food Fortification Day		/											1		1
21.13 International Day of Persons with Disability													1		1
21.14 National Health Emergency Preparedness Day														1	1
Assistance to national, local nutrition and related programs															
Output indicator 3: Percentage of targeted national and local stakeholders assisted															
22. Number of BNSs given ID cards								2600							2600
23. No. of requests for survivorship and medical assistance for BNSs appraised and submitted; turned over to those concerned			As received			As received			As received			As received			
24. Provision of traveling allowance to BNSs															
24.1 No. of BNSs provided with traveling allowance					410			300		200		250			1160
24.2 Percentage of BNSs provided with traveling allowance based on the total BNS at the region					15.8			11.6		7.7		9.6			44.7
25. Liquidation reports of fund transfers for BNS traveling allowance submitted to			As received			As received			As received			As received			
26. Provision of BNS kits															
26.1 Requests for BNS kit reviewed and submitted to central office			As received			As received			As received			As received			
26.2 Kits from CO distributed			As received			As received			As received			As received			
27. BNSs assisted for civil service eligibility			As requested			As requested			As requested			As requested			
28. Number of members of local nutrition committees provided with technical assistance on their local nutrition program through the MELLPI Pro (include also areas)					15	10									25

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
29. Assistance to associations of NAOs, D/CNPCs, BNSs															
29.1 No. of meetings held															
29.1.1 NAOs association or equivalent organization							1								2
29.1.2 D/CNPC association or equivalent organization							1					1			2
29.1.3 BNS association or or equivalent organization							1					1			2
29.2 No. attending meetings															
29.2.1 NAOs association or equivalent organization															
29.2.2 D/CNPC association or equivalent organization							10								10
29.2.3 BNS association or or equivalent organization							10					10			10
							10					10			10
30. No. of RBATF members attending/participating in:															
30.1 Meetings															
30.2 Monitoring visits/activities							15								15
30.3 Procure WYD Machine Solutions for salt testing							3						15		6
							1						3		1
31. Number of members of local nutrition committees participating in EWS consultation and monitoring meetings										24				24	24
32. LNEWS PIR conducted															
32.1 No. of batches															
32.2 No. of participants														4	4
														20	20
33. LGU mobilization															
33.1 Activities															
33.1.1 LNAP Workshop for non-HDPRC areas															
33.1.1.1 Camiguin Province															
33.1.1.2 Misamis Occidental Province										3					3
33.1.1.3 Misamis Oriental Province										5					5
33.1.2 Forum on FIK for Punong Barangays												5			5
33.1.3 Peer Learning Approach															5
33.1.3.1 Nutrition Champions Program															1
No. of nutrition champions mobilized															
33.1.3.2 Nutrition Shepherding															
33.1.3.2.1 Regional Nutrition Shepherding Team															
Meetings/Workshops										1					1
a. No. of Meetings Conducted															
b. No. of Members Attended															
							1								3
			15						1					1	15
								15							15

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
33.1.3.2.2	Conduct of Actual Shepherd Sessions														
	a. Number of LGUs to be shepherded									2					2
	b. Number of LGU representatives shepherded									10					10
	c. Number of meetings with LCE conducted									2					2
	d. Number of LGU shepherding sessions conducted									2	2	2	2		8
33.1.3.3	Learning Hub for Enhanced and Revitalized Nutrition (LHEARN) Project														
33.1.3.3.1	Online Training on Management of LHEARN Hub Attended			1											
33.1.3.3.2	Conduct of LHEARN Sessions														
	a. No. of LHEARN Sessions conducted					1									2
	b. No. of learner LGUs enrolled in the session					1									2
	c. No. of pax attended					25									
33.2	Number of participants														
33.1.1	LNAP Workshop for non-HDPRC areas														50
33.1.1.1	Camiguin Province														
33.1.1.2	Misamis Occidental Province									12					12
33.1.1.3	Misamis Oriental Province									20					20
33.3	Virtual Regional Conference/General Assembly of Nutrition Workers										20				20
33.3.1	Nutrition Action Officers														
33.3.2	District/City Nutrition Program Coordinators														
33.4	Training on Enhancing Documentation Skills for Local Nutrition Workers			1									1		1
															1
34.	Number trained										1				1
34.1	Capacity building for local nutrition workers														
34.1.1	Number of LNC members attended e-NPM														
34.1.2	Number of LNC members mentored by NorMIN RST														
35.	RPAN 2023-2028 formulation workshop/meetings									10	10	10	10	30	30
35.1	No. of participants participated														10
35.2	Number of batches														
										To be identified					

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets													
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
36. Mobilization of SUN Networks																
36.1 Meetings/Workshops																
36.1.1 No. of participants attended							1						1		2	
							15						15		15	
37. Training on Maternal Infant & Young Child Feeding (MNIYCF) (c/o DOH-CHD 10)		/														
37.1 Number of participants attended									45						45	
38. No. of participants in trainings or workshops or conferences attended as speaker or trainor or facilitator																
38.1 Local nutrition planning																
38.2 BNS trainings			As requested			As requested			As requested			As requested				
			As requested			As requested			As requested			As requested				
39. ECCD FIK Program		/														
39.1 PNFP activities																
39.1.1 No. of LGUs monitored/assisted																
39.1.2 Quarterly accomplishment reports			27	27	27	27	27	27	27	27	27	27	27	27	27	
39.1.3 Liquidation reports					1			1			1			1	4	
														1	1	
40. Tutok Kainan Supplementation Program (2022 Fund), for regions covered by DSP 2022 funds		/														
40.1 LGUs covered																
40.1.1 No. of Provinces covered																
40.1.2 No. of Municipalities covered						1	1	1							1	
40.1.3 No. of MOUs with LGUs submitted						10	10	10							10	
40.2 No. of beneficiaries						11	11	11							11	
40.2.1 No. of pregnant women provided dietary supplementation																
40.2.2 No. of pregnant women reached by SMS Messaging						1305	1305	1305							1305	
40.2.3 No. of pregnant women reached by printed messages other than SMS (those without cellular phone numbers/mobile signal)						700	700	700							700	
						605	605	605							605	
40.3 PNFP activities																
40.3.1 No. of MOU with DAR submitted																
40.3.2 No. of Marketing Agreements with ARBOs/Community Organizations submitted				1											1	
				1											1	
40.3.3 No. of PR, DL, and draft RFQ for wet feeding submitted																
40.3.4 No. of Completed RFQ submitted				3											3	
40.3.5 No. of Municipalities/cities completed DSP				1											1	
									10						10	

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets													Total
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
40.3.6	No. of legal, technical, and financial documents of ARBOs reviewed and submitted			9											9	
40.3.7	No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted						16	16	20						52	
40.3.8	No. of Masterlists submitted		10												10	
40.3.9	No. of List of consignees and implementers submitted		1												1	
40.3.10	No. of Tutok Kainan Orientation to LCEs and implementers conducted		10												10	
40.3.11	No. of Tutok Kainan Orientation to DAR and ARBOs conducted		2												2	
40.3.12	No. of monitoring visits to LGUs					4	3	3							10	
41	Training on Idol ko si Nanay	/														
41.1	No. of participants attended															
41.2	Printing of Idol ko si Nanay Module					50									50	
						50									50	
General Administration and Support																
1.	General Management and Supervision															
1.1	Regional and Individual Performance Commitment Review (IPCR and RPCR) submitted															
1.1.1	2021 2nd sem RPCR/IPCR (with accomplishments submitted)															
1.1.2	2022 1st sem RPCR/IPCR (targets only) submitted					3									3	
1.1.3	2022 1st sem RPCR/IPCR (accomplishments) submitted					3									3	
1.2	2022 and 2023 Regional Work and Financial Plan formulated/finalized										3				3	
1.2.1	Approved 2022 WFP revisited and 2022 quarterly unit workplans/action plans formulated		1			1			1			1			4	
1.2.2	Approved 2023 WFP													1	1	
1.3	PPMP															
1.3.1	2022 PPMP and APP finalized		1												1	
1.3.2	2023 PPMP and APP formulated														1	
1.4	2022 Training and Development Plan formulated		1										1		1	
1.5	Monthly SOA prepared and submitted		1	1	1	1	1	1	1	1	1	1	1	1	12	
1.6	Management Conference attended															
1.7	Quarterly accomplishment reports prepared and submitted		1			1				1				1	4	
1.8	Monthly accomplishment reports prepared and submitted		1	1	1	1	1	1	1	1	1	1	1	1	4	
1.9	Staff meetings conducted		1	1	1	1	1	1	1	1	1	1	1	1	12	
1.10	Participation in IQA and MAIP															
1.11	Inventory of supplies conducted and report submitted															
1.12	Office supplies and materials procured		/	/	/	/	/	/	/	/	/	/	/	/		
As targeted by CO																

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												Total
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
1.13 Office equipment and facilities maintenance															
1.13.1 Plan prepared			1												1
1.13.2 Plan implemented			1	1	1	1	1	1	1	1	1	1	1	1	12
1.14 Vehicle maintenance															
1.14.1 Plan prepared			1												1
1.14.2 Plan implemented			1	1	1	1	1	1	1	1	1	1	1	1	12
1.15 Telephone, internet and mobile phone subscription maintained			1	1	1	1	1	1	1	1	1	1	1	1	12
1.16 Janitorial services administered			1	1	1	1	1	1	1	1	1	1	1	1	12
1.17 Cash advances replenished/liquidated			1	1	1	1	1	1	1	1	1	1	1	1	12
1.18 Cash books maintained			/	/	/	/	/	/	/	/	/	/	/	/	
2. Human Resource and Development															
2.1 Training and Development Plan implemented				/					/		/				
2.2 DTR of staff submitted, no. of staff			10	10	10	10	10	10	10	10	10	10	10	10	10
2.3 No. of staff with performance appraisal			10	10	10	10	10	10	10	10	10	10	10	10	10
Carry-over activities from 2021 and prior years															
1. Dietary Supplementation program or Tutok Kainan		/													
1.1 Phase 2 Implementation															
1.1.1 LGUs covered															
1.1.1.1 No. of Provinces covered			1	1	1	1	1	1							1
1.1.1.2 No. of Cities covered			2	2	2	2	2	2							2
1.1.1.3 No. of Municipalities covered			6	6	6	6	6	6							6
1.1.1.4 No. of Municipalities/cities completed DSP									8						8
1.1.2 No. of beneficiaries															
1.1.2.1 No. of 6-23 months old children provided dietary supplementation			1679	1679	1679	1679	1679	1679							1679
1.1.2.2 No. of caregivers of children beneficiaries reached by SMS Messaging			1300	1300	1300	1300	1300	1300							1300
1.1.2.3 No. of caregivers of children beneficiaries reached by printed messages other than SMS (those without cellular phone numbers/mobile signal)			379	379	379	379	379	379							379
1.1.3 PNFP activities															
1.1.3.3 No. of monitoring visits to LGUs			5	5	5	5	5	5							5
1.2 Phase 3 Implementation															
1.2.1 LGUs covered															
1.2.1.1 No. of Provinces covered			1	1	1	1	1	1							1
1.2.1.2 No. of Municipalities covered			7	7	7	7	7	7							7

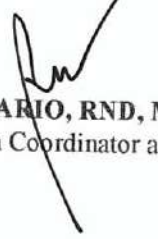
Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1.2.2	1.2.1.3 No. of Municipalities/cities completed DSP								8						8
	No. of beneficiaries														
	1.2.2.1 No. of 6-23 months old children provided dietary supplementation		420	420	420	420	420	420							420
	1.2.2.2 No. of caregivers of children beneficiaries reached by SMS Messaging		220	220	220	220	220	220							220
	1.2.2.3 No. of caregivers of children beneficiaries reached by printed messages other than SMS (those without cellular phone numbers/mobile signal)		200	200	200	200	200	200							200
1.2.3	PNFP activities														
	1.2.3.1 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted		16	16	20	16	16	20							104
	1.2.3.2 No. of Masterlists submitted		7												7
	1.2.3.3 No. of List of consignees and implementers submitted		1												1
	1.2.3.4 No. of monitoring visits to LGUs		5	5	5	5	5	5							5
1.3	Phase 4 Implementation														
	1.3.1 LGUs covered														
	1.3.1.1 No. of Provinces covered		1	1	1	1	1	1							1
	1.3.1.2 No. of Municipalities covered		10	10	10	10	10	10							10
	1.3.1.3 No. of Municipalities/cities completed DSP								10						10
1.3.2	No. of beneficiaries														
	1.3.2.1 No. of 6-23 months old children provided dietary supplementation		1150	1150	1150	1150	1150	1150							1150
	1.3.2.2 No. of caregivers of children beneficiaries reached by SMS Messaging		800	800	800	800	800	800							800
	1.3.2.3 No. of caregivers of children beneficiaries reached by printed messages other than SMS (those without cellular phone numbers/mobile signal)		350	350	350	350	350	350							350

Performance measures	Unit of Measure/ Activity(ies)	GAD activity	Physical Targets												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1.3.3	PNFP activities														
1.3.3.1	No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted		16	16	20	16	16	20							104
1.3.3.2	No. of Masterlists submitted		10												10
1.3.3.3	No. of List of consignees and implementers submitted		1												1
1.3.3.4	No. of monitoring visits to LGUs		5	5	5	5	5	5							5


Submitted by:


GLADYS MAE S. FERNANDEZ, RND, MDM
 Nutrition Program Coordinator, Region X

Reviewed:


ARLENE R. REARIO, RND, MPS, MNSA
 Nutrition Program Coordinator and Officer-in-Charge, NPPD

Recommending approval:


RITA D. PAPEY, MSW
 Deputy Executive Director - TS


ATTY. FAYDAH M. DUMARPA, MBA
 Deputy Executive Director - AFS

Approved:


AZUCENA M. DAYANGHIRANG, MD, MCH, CESO III
 Assitant Secretary and Executive Director

Republic of the Philippines
Department of Health
NATIONAL NUTRITION COUNCIL

REGIONAL FINANCIAL PLAN, CY 2022: Region X

Fund/expense item/project/activity	GAD activity	Financial Targets (P'000)												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1. Regional operations														
1.1 Meals and snacks														
1.1.1 Joint RNC and RNCI meeting (Php1,100 x 25 pax)							27.50					27.50		55.00
1.1.2 RTWG/RNET meetings (Php1,100 x 20 pax)				22.00			22.00					22.00		66.00
1.2 Supplies and materials														
1.2.1 Joint RNC and RNCI at Php150/pax x 25 pax							3.75					3.75		7.50
1.2.2 RTWG meetings at 150Php per person x 15 persons				2.25			2.25					2.25		6.75
1.3 Supplies and materials (CSE)				21.52			69.63			64.85			77.11	233.11
1.4 Traveling expenses and plane tickets		5.00	15.00	12.00	12.00	12.00	15.00	12.00	12.00	12.00	12.00	12.00	21.61	152.61
1.5 Electricity Expenses		12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
1.6 Water Expenses		0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	2.64
1.7 Janitorial Services		7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	87.60
1.8 Repair and Maintenance of IT equipments			5.00		5.00		5.00		5.00		5.00		5.00	30.00
1.9 Telephone and Internet expenses		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
1.10 Food during staff meeting		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
1.11 Aircon maintenance				2.00			2.00			2.00		2.00	2.00	8.00
1.12 Sectoral Celebrations		0.50		0.50			0.50		0.50	1.00	2.00	1.00	1.00	7.00
1.13 Annual Zoom subscription			8.00											8.00
1.14 Gasoline and vehicle maintenance		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
1.15 Vehicle insurance and registration			6.84											6.84
1.16 Office rental (for selected regions)		38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	464.4
2. MELLPI														
2.1 Traveling expenses of RNET members				41.85	33.75									75.60
2.2 Fuel expenses				17.90	13.10									31.00
2.3 Supplies and materials				15.00										15.00
2.4 Meals and snacks for RNET meetings (Php500/pax x 15 RNET and NNC X)				7.50										7.50

Fund/expense item/project/activity	GAD activity	Financial Targets (P'000)												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
3. RNAC														
3.1 Meals and snacks at Php750/pax x 150 pax													112.50	112.50
3.2 Supplies and materials													127.50	127.50
3.3 Other services													10.00	10.00
4. Regional PPAN PIR														
4.1 Meals and snacks (Php750/pax x 20 RNC and NNC X)													15.00	15.00
4.2 Supplies and materials													15.00	15.00
5. RPAN 2023-2028 formulation							50.00							50.00
6. Nutrition Month														
6.1 NM Launch														
6.1.1 Meals and Snacks and Supplies								10.00						10.00
6.2 NM Culminating activities														
Expenses may include:														
6.2.1 Printing of collateral matl for RNC members and select LGUs at Php500 per piece x 50 pcs per material								25.00						25.00
6.2.2 Prizes for NM events at Php10,000 - 1st prize, Php7,000 - 2nd prize, Php5,000 - 3rd, Php5,000 worth of consolation prizes								27.00						27.00
6.2.3 Tokens for RPs per event at Php2,000/RP x 1 RP								2.00						2.00
6.2.4 Tokens for judges of NM contests at Php2,000 x 3 contest judges								6.00						6.00
6.2.5 Supplies and materials Php 800 x 50 pcs								40.00						40.00
6.2.6 Meals and snacks during NM Launch/Culminating event at Php1,000/pax x 10 pax (working committee members)								10.00						10.00
6.2.7 Publication of NM Article								20.00						20.00
6.2.8 Integration of NM Theme in the 43rd National Disability Prevention and Rehabilitation Week								10.00						10.00
7. Social and Behavior Change Communication Activities														
7.1 Printing of materials														
7.1.1 Complementary Feeding Flyers for local nutrition workers (4,000 copies at Php5/pc)					20.00									20.00

Fund/expense item/project/activity		GAD activity	Financial Targets (P'000)												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
7.1.2	First 1000 Days Flyers for Pregnant and Lactating Women (3,000 copies at Php5/pc)					15.00									15.00
7.1.3	Healthy Diet Flyers for local nutrition workers (1,600 copies at Php5/pc)					8.00									8.00
7.1.4	Pinggag Pinoy brochure for Pregnant and Lactating Women (2000 copies at Php15/pc)					30.00									30.00
7.1.5	NEOtrition Guide Flyers of Governors, Mayors and Punong Barangays (200copies)					1.00									1.00
7.2	Airing of radio plugs														
7.2.1	Airing of 26 episodes of One Nutrition, One Nation in 1 local radio station at 1 spot per week over Radyo Natin (Cagayan de Oro City)					10.00	10.00	10.00	10.00	10.00	10.00				60.00
7.2.2	Airing of 8 episodes of One Region in Nutrition radio program over Strong Radio 90.3 FM (Cagayan de Oro City)									20.00					20.00
7.2.3	Airing of Nutrition Month plugs at 10 spots per day for one month over DXDD 100.7 FM (Ozamiz City), Wild FM 92.9 FM (Valencia City) and Mellow Touch 94.7 FM (Cagayan de Oro City)								60.00						60.00
7.2.4	Airing of Nutrition School in the Air (NSOA) twice a week in one local radio station									20.00	20.00				40.00
	7.2.4.1 Supplies for graduation ceremony and token for graduates of NSOA											20.00			20.00
	7.2.4.2 Load cards for winners (100.00/winners x 3 winners /session)									1.80	1.80				3.60
7.3	Television														
7.3.1	Airing of Nutrition Month TVC at 8 spots (30") over RGMA TV								77.00						77.00
7.4	SMC posting														
7.4.1	May Gahum sa Nutrisyon (1 SMC per week)														
7.4.2	F1K Days Matters (1 SMC and 1 video per month)									no cost needed					no cost needed

Fund/expense item/project/activity			GAD activity	Financial Targets (P'000)												
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	7.4.3	Nutri-Quiz (1 quiz per week)			0.4	0.5	0.4	0.5	0.4	0.4	0.5	0.4	0.4	0.5		4.4
	7.4.4	Pictoword (1 quiz per week)			0.4	0.5	0.4	0.5	0.4	0.4	0.5	0.4	0.4	0.5		4.4
	7.4.5	Cost of app software at Php 3500.00/year			3.5											3.5
7.5	Regional Media Group Meeting															
	7.5.1	Meals and snacks				5.00			5.00					5.00		15.00
7.6	Contest on Short Film Making															
	7.6.1	Prizes								46.50						46.50
	7.6.2	Token for Board of Judges								10.00						10.00
	7.6.3	Supplies and materials								13.00						13.00
7.7	Regional Webby for LGUs															
	7.7.1	Prizes								36.50						36.50
	7.7.2	Token for judges/Supplies and materials								12.10						12.10
8.	Association meetings															
	8.1	Meals and snacks														
	8.1.1	NAOs association (Php1,100/pax x 10 pax)				11.00						11.00				22.00
	8.1.2	D/CNPCs' association (Php1,100/pax x 10 pax)				11.00						11.00				22.00
	8.1.3	BNS associations (Php1,100/pax x 10 pax)				11.00						11.00				22.00
	8.2	Supplies and materials														
	8.2.1	NAOs association				1.00						1.00				2.00
	8.2.2	D/CNPCs' association				1.00						1.00				2.00
	8.2.3	BNS associations				1.00						1.00				2.00
9.	RBATF															
	9.1	Meals and snacks (Php500/pax x 15 pax)					7.50									
	9.2	Traveling expenses for monitoring (Php900/pax x 4 staff per monitoring visit)					3.60							7.50		15.00
	9.3	WYD Machines Solutions												3.60		7.20
							2.80									2.80
10.	EWS															
	10.1	Coordination and monitoring visits/meetings														
	10.1.1	Meals and snacks (Php350/pax x 2 pax)								0.70						
	10.1.2	Transportation expenses (gasoline)								2.00				0.70		1.40
	10.1.3	Per diems (Php900/pax x 2 pax x 4 areas)								7.20				2.00		4.00
	10.1.4	Supplies and materials												7.20		14.40
	10.2	LNEWS PIR (by area; charged under EWS fund of RO, under meals and snacks for meetings)						16.20								16.20

Fund/expense item/project/activity	GAD activity	Financial Targets (P'000)												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
11. LGU mobilization														
11.1 LNAP Workshop for non-HDPRC province														
Camiguin Province														
11.1.1 Board and Lodging/Meals/Snacks and Supplies and materials									85					85.00
Misamis Occidental Province														
11.1.2 Board and Lodging/Meals/Snacks and Supplies and materials									111.50					111.50
Misamis Oriental Province														
11.1.3 Board and Lodging/Meals/Snacks and Supplies and materials										120.20				120.20
11.2 Forum on F1K for Punong Barangays														
11.2.1 Meals/Snacks and Supplies/materials			20.00											20.00
11.3 Virtual Regional Conference of Nutrition Workers														
Nutrition Action Officers														
11.3.1 Meals and Snacks													5.00	5.00
11.3.2 Supplies and materials													20.00	20.00
11.3.3 Honoraria of facilitators													6.00	6.00
District/City Nutrition Program Coordinator														
11.3.1 Meals and Snacks		5.00												5.00
11.3.2 Supplies and materials		20.00												20.00
11.3.3 Honoraria of facilitators		6.00												6.00
11.4 Training on Enhancing Documentation Skills for Local Nutrition Workers														
11.4.1 Meals/Snacks/Supplies and materials										55.00				55.00
11.4.2 Honorarium of Trainers										3.00				3.00
11.5 Mobilization of SUN Networks														
11.5.1 Meals/Snacks/Supplies and materials						21.65						21.65		43.30
11.6 Nutrition Champions Program														
11.6.1 Honoraria of Nutrition Champion									5.00					5.00
11.6.2 Meals/Snacks/Supplies and materials and TEV									6.00					6.00
11.7 Nutrition Shepherdding														
11.7.1 Data allowance of shepherding team during mentoring meetings at Php100 per pax x 15 pax		1.50										1.50		3.00
11.7.2 Meals and snacks during F2F pre-deployment workshop at Php1,100/pax x 18 pax (15 RST + 3 NNC X)							19.80							19.80

Fund/expense item/project/activity		GAD activity	Financial Targets (P'000)												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
11.7.3	Travelling expenses during advocacy meeting at Php900/pax x 7 pax (4 RST + 3 NNC X) x 2 LGUs		12.60												12.60
11.7.4	Token for shepherding team at Php2,000 per pax x 15 members													15.00	15.00
11.7.5	Supplies and materials								20.00						20.00
11.7.6	Polo shirt of shepherding team at Php600/pc x 31 pax (29 RST + 3 NNC X)								18.60						18.60
11.8	Learning Hub for Enhanced and Revitalized Nutrition (LHEARN) Project														
11.8.1	Online Training on Management of LHEARN Hub														
	a. Manual Reproduction and Delivery			34.00											34.00
	b. Token for LHEARN Team at Php500/pax x 30 pax			15.00											15.00
11.8.2	Conduct of LHEARN Sessions														
	a. Communication Allowance of LHEARN Team at Php300/pax x 10 pax/session x 1 session					3.00									3.00
	b. Zoom Subscription (Prep and post-activity support)		0.80	0.80	0.80	0.80	0.80	0.80	0.80						5.60
	d. Supplies and Materials				5.20										5.20
11.8.3	Support to Learner LGUs during 1 LHEARN Session														
	a. Supplies and Materials				4.32										4.32
	b. T-Shirts at Php 300/pax for 25 pax				7.50										7.50
	c. Communication Allowance at Php 300/pax for 25 pax				7.50										7.50
12.	ECCD FIK/TK Program														
12.1	Operational expenses of Provincial Nutrition Focal Point of Bukidnon														
12.1.1	Communication expenses at 1,000.00/month		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
12.1.2	Per Diem at 800.00/day at 5 days/month		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
12.1.3	Gasoline at 2,000.00/month		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
12.1.4	Supplies and materials at 1,500/month		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	18.00

Fund/expense item/project/activity			GAD activity	Financial Targets (P'000)												
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	7.4.3	Nutri-Quiz (1 quiz per week)			0.4	0.5	0.4	0.5	0.4	0.4	0.5	0.4	0.4	0.5		4.4
	7.4.4	Pictoword (1 quiz per week)			0.4	0.5	0.4	0.5	0.4	0.4	0.5	0.4	0.4	0.5		4.4
	7.4.5	Cost of app software at Php 3500.00/year			3.5											3.5
7.5	Regional Media Group Meeting															
	7.5.1	Meals and snacks				5.00			5.00					5.00		15.00
7.6	Contest on Short Film Making															
	7.6.1	Prizes								46.50						46.50
	7.6.2	Token for Board of Judges								10.00						10.00
	7.6.3	Supplies and materials								13.00						13.00
7.7	Regional Webby for LGUs															
	7.7.1	Prizes								36.50						36.50
	7.7.2	Token for judges/Supplies and materials								12.10						12.10
8.	Association meetings															
	8.1	Meals and snacks														
	8.1.1	NAOs association (Php1,100/pax x 10 pax)				11.00						11.00				22.00
	8.1.2	D/CNPCs' association (Php1,100/pax x 10 pax)				11.00						11.00				22.00
	8.1.3	BNS associations (Php1,100/pax x 10 pax)				11.00						11.00				22.00
	8.2	Supplies and materials														
	8.2.1	NAOs association				1.00						1.00				2.00
	8.2.2	D/CNPCs' association				1.00						1.00				2.00
	8.2.3	BNS associations				1.00						1.00				2.00
9.	RBATF															
	9.1	Meals and snacks (Php500/pax x 15 pax)					7.50									
	9.2	Traveling expenses for monitoring (Php900/pax x 4 staff per monitoring visit)					3.60							7.50		15.00
	9.3	WYD Machines Solutions												3.60		7.20
							2.80									2.80
10.	EWS															
	10.1	Coordination and monitoring visits/meetings														
	10.1.1	Meals and snacks (Php350/pax x 2 pax)								0.70						
	10.1.2	Transportation expenses (gasoline)								2.00				0.70		1.40
	10.1.3	Per diems (Php900/pax x 2 pax x 4 areas)								7.20				2.00		4.00
	10.1.4	Supplies and materials												7.20		14.40
	10.2	LNEWS PIR (by area; charged under EWS fund of RO, under meals and snacks for meetings)						16.20								16.20

Fund/expense item/project/activity	GAD activity	Financial Targets (P'000)												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
11. LGU mobilization														
11.1 LNAP Workshop for non-HDPRC province														
Camiguin Province														
11.1.1 Board and Lodging/Meals/Snacks and Supplies and materials									85					85.00
Misamis Occidental Province														
11.1.2 Board and Lodging/Meals/Snacks and Supplies and materials									111.50					111.50
Misamis Oriental Province														
11.1.3 Board and Lodging/Meals/Snacks and Supplies and materials										120.20				120.20
11.2 Forum on F1K for Punong Barangays														
11.2.1 Meals/Snacks and Supplies/materials			20.00											20.00
11.3 Virtual Regional Conference of Nutrition Workers														
Nutrition Action Officers														
11.3.1 Meals and Snacks													5.00	5.00
11.3.2 Supplies and materials													20.00	20.00
11.3.3 Honoraria of facilitators													6.00	6.00
District/City Nutrition Program Coordinator														
11.3.1 Meals and Snacks		5.00												5.00
11.3.2 Supplies and materials		20.00												20.00
11.3.3 Honoraria of facilitators		6.00												6.00
11.4 Training on Enhancing Documentation Skills for Local Nutrition Workers														
11.4.1 Meals/Snacks/Supplies and materials														
11.4.2 Honorarium of Trainers										55.00				55.00
11.5 Mobilization of SUN Networks										3.00				3.00
11.5.1 Meals/Snacks/Supplies and materials														
11.6 Nutrition Champions Program						21.65						21.65		43.30
11.6.1 Honoraria of Nutrition Champion														
11.6.2 Meals/Snacks/Supplies and materials and TEV									5.00					5.00
11.7 Nutrition Shepherdding									6.00					6.00
11.7.1 Data allowance of shepherding team during mentoring meetings at Php100 per pax x 15 pax		1.50										1.50		3.00
11.7.2 Meals and snacks during F2F pre-deployment workshop at Php1,100/pax x 18 pax (15 RST + 3 NNC X)							19.80							19.80

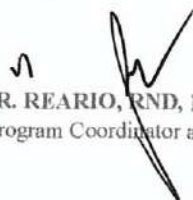
Fund/expense item/project/activity		GAD activity	Financial Targets (P'000)												
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
11.7.3	Travelling expenses during advocacy meeting at Php900/pax x 7 pax (4 RST + 3 NNC X) x 2 LGUs		12.60												12.60
11.7.4	Token for shepherding team at Php2,000 per pax x 15 members													15.00	15.00
11.7.5	Supplies and materials								20.00						20.00
11.7.6	Polo shirt of shepherding team at Php600/pc x 31 pax (29 RST + 3 NNC X)								18.60						18.60
11.8	Learning Hub for Enhanced and Revitalized Nutrition (LHEARN) Project														
11.8.1	Online Training on Management of LHEARN Hub														
	a. Manual Reproduction and Delivery			34.00											34.00
	b. Token for LHEARN Team at Php500/pax x 30 pax			15.00											15.00
11.8.2	Conduct of LHEARN Sessions														
	a. Communication Allowance of LHEARN Team at Php300/pax x 10 pax/session x 1 session					3.00									3.00
	b. Zoom Subscription (Prep and post-activity support)		0.80	0.80	0.80	0.80	0.80	0.80	0.80						5.60
	d. Supplies and Materials				5.20										5.20
11.8.3	Support to Learner LGUs during 1 LHEARN Session														
	a. Supplies and Materials				4.32										4.32
	b. T-Shirts at Php 300/pax for 25 pax				7.50										7.50
	c. Communication Allowance at Php 300/pax for 25 pax				7.50										7.50
12.	ECCD FIK/TK Program														
12.1	Operational expenses of Provincial Nutrition Focal Point of Bukidnon														
12.1.1	Communication expenses at 1,000.00/month		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
12.1.2	Per Diem at 800.00/day at 5 days/month		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
12.1.3	Gasoline at 2,000.00/month		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
12.1.4	Supplies and materials at 1,500/month		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	18.00

Fund/expense item/project/activity	GAD activity	Financial Targets (P'000)												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
12.2 Operational expenses of Provincial Nutrition Focal Point of Lanao del Norte														
12.2.1 Communication expenses at 1,000.00/month		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
12.2.2 Per Diem at 800.00/day at 5 days/month		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
12.2.3 Gasoline at 2,000.00/month		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
12.2.4 Supplies and materials at 1,500/month		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	18.00
Sub-total, regular funds														3,599.669
13. Activities for additional funding. Indicate expense item, activity, unit cost, number of units														
13.1 Training on Idol ko si Nanay														
13.1.1 Meals, Snacks and Supplies and materials						55.00								55.00
13.1.2 Honoraria of resource persons						6.00								6.00
13.1.3 Printing of Idol ko si Nanay modules at Php1,200/set x 50 pax						60.00								60.00
13.2 Printing of BNS ID cards														
13.3 Overhaul/engine repair of NNC X vehicle and repair and replacement of aircondition unit/condenser											130.00			130.00
											65.00			65.00
13.4 Multifunctional Digital Photocopier											46.00			46.00
Sub-total, additional funds														362.00
TOTAL														3,961.669


Submitted by:


GLADYS MAE S. FERNANDEZ
 Nutrition Program Coordinator, Region X

Reviewed:


ARLENE R. REARIO, RND, MPS, MNSA
 Nutrition Program Coordinator and Officer-in-Charge, NPPD

Recommending approval:


RITA D. TAPPEY, MSW
 Deputy Executive Director - TS


ATTY. FAYDAH M. DUMARPA, MBA
 Deputy Executive Director - AFS

Approved:


AZUCENA M. DAYANGHIRANG, MD, MCH, CESO III
 Assistant Secretary and Executive Director

Activity	Amount indicated in the WFP	Regional Ceiling per 2022 WFP guidelines
1 ROF	880,213.00	880,213.00
2 Gasoline/Fuel		
3 Vehicle Maintenance	120,000.00	120,000.00
4 GSIS insurance premium and registration of vehicle	6,840.00	6,840.00
5 Office rental, as applicable	464,400.00	464,400.00
6 MELLPI	129,100.00	129,100.00
7 RNAC	250,000.00	250,000.00
8 RPAN PIR	30,000.00	30,000.00
9 RPAN formulation workshop	50,000.00	50,000.00
10 Nutrition Month	150,000.00	150,000.00
11 SBCC	500,000.00	500,000.00
12 Regional Associations Fund	72,000.00	72,000.00
13 RBATF	25,000.00	25,000.00
14 LNEWS (including PIR)	36,000.00	36,000.00
15 LGU mobilization		
a. Regional initiated LGU mobilization activities	500,000.00	500,000.00
b. LHEARN	82,116.00	116,316.00
c. Shepherding	100,000.00	100,000.00
16 ECCD F1K Program	204,000.00	204,000.00
17 Activities for additional funding	362,000.00	
TOTAL	3,961,669.00	3,633,869.00