



INDICATIVE ANNUAL PROCUREMENT PLAN (NON-CSE) FOR FY 2022

| CODE (PAP) | Procurement Program/Project   | PMO/End-User               | Mode of Procurement            | Ads/Post of IEAB | Sub/Open of Bids | Notice of Award | Contract Signing (PO) | Source of Funds | Estimated Budget |              |    | Remarks<br><small>(Brief description of program and project)</small> |
|------------|---|----------------------------|--------------------------------|------------------|------------------|-----------------|-----------------------|-----------------|------------------|--------------|----|--|
|            |   |                            |                                |                  |                  |                 |                       |                 | Total            | MOOE         | CO |  |
| A.01.A     | <b>General Services</b><br>Provision of General Administration and support Services<br><b>A. Personnel Management</b><br>a.1 Preparation, updating and submission of appropriate Personnel Management Program<br>a.2. Preparation and submission of appropriate application of DENR, CSC, DBM, GISIS principles practices and policies<br>a.3. Preparation, issuance and updating of personnel record<br>a.4. Maintenance, updating and submission of personnel records and database of all officials and employees in the region and report on personnel actions<br><b>B. General Services</b><br>b.1. Maintenance of Facility, Vehicle and Equipment per office<br>b.4. Records Management<br>100% of communications mailed, delivered and disseminated<br><br><b>C. Procurement Services</b><br>c.2. Compliance to PhilGEPS conditions<br>c.4. 100% submission of Project Procurement Management Plan based on Revised Implementing Rules and Regulations of RA 9184 (CY 2022)<br>c.5. 100% submission of Annual Procurement Plan-prescribed format to DBM-Procurement Service (DBM-PS) Common use supplies and equipment (APP-CSE) on the<br>2. Finance Division<br>A. Budget/Finance Management and Submission to Central Office<br>a.3. Receipt and Numbering of Obligation Request Status (ORS) for all claims<br>a.4. Quarterly Financial Reports Submission to Central submission to Central Office<br>a.6. Monthly Financial Monitoring Reports (FMR) Office, GAFMIS, CDA, DBM and COA<br>a.8. Hiring of Administrative Assistant (Budget Aide)<br>B. Accounting<br>100% Received and processed DVs<br>Monthly/Quarterly/Annual Financial Accountability Reports<br>Monthly/Quarterly/Annual Financial Statements and supporting schedules<br><br>Support to GAD<br><br>Fixed Expenditures<br>Impositions:<br>1. OSEC<br>2. <b>YOUTH</b><br>3. 3. Sr. Citizen/PWD | PENRO-Misamis Oriental     | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             | 3,407,000.00     | 26,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 20,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 25,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 28,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 710,000.00   |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 40,000.00    |    |  |
|            |   |                            | NP-SVP/Shopping/Public Bidding | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 25,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 10,000.00    |    |  |
|            |   |                            | NP-SVP                         | Q3               | Q3               | Q3              | Q3                    | 101             |                  | 7,000.00     |    |  |
|            |   |                            | NP-SVP                         | Q3               | Q3               | Q3              | Q3                    | 101             |                  | 7,000.00     |    |  |
|            |   |                            | NP-SVP                         | Q4               | Q4               | Q4              | Q4                    | 101             |                  | 20,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 30,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 10,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 10,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 213,000.00   |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 20,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 30,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 10,000.00    |    |  |
|            |   |                            | NP-SVP                         | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 100,000.00   |    |  |
|            |   |                            | Direct Contracting             | Quarterly        | Quarterly        | Quarterly       | Quarterly             | 101             |                  | 1,872,000.00 |    |  |
|            |   |                            | NP-SVP                         | Q4               | Q4               | Q4              | Q4                    | 101             |                  | 164,000.00   |    |  |
|            |   |                            | NP-SVP                         | Q2               | Q2               | Q2              | Q2                    | 101             |                  | 15,000.00    |    |  |
|            |   |                            | NP-SVP                         | Q2, Q3           | Q2, Q3           | Q2, Q3          | Q2, Q3                | 101             |                  | 15,000.00    |    |  |
| A.2.A      | <b>Data Management including Systems Development and Maintenance</b><br>Internet Connectivity Subscription with Redundant Connection  | PENRO<br>INITAO<br>GINGOOG | Public Bidding                 | 11/9/2020        | 11/25/2020       | 1/20/2021       | 1/27/2021             | 101             | 300,000.00       |              |    |  |
|            |   |                            |                                |                  |                  |                 |                       |                 | 300,000.00       | 300,000.00   |    |  |
| A.2.b      | <b>Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education</b><br>Interpersonal communication Symposium<br>Stakeholder Management conducted  | PENRO                      | NP-SVP                         | Q2               | Q2               | Q2              | Q2                    | 101             | 42,000.00        | 23,000.00    |    |  |
|            |   |                            | NP-SVP                         | Q2               | Q2               | Q2              | Q2                    | 101             |                  | 19,000.00    |    |  |
| A.02.e     | <b>Formulation and Monitoring of ENR Sector Policies, Plans,</b>  | PENRO<br>INITAO            | NV-SVP                         | Q1, Q2, Q3, Q4   | Q1, Q2, Q3, Q4   | Q1, Q2, Q3, Q4  | Q1, Q2, Q3, Q4        | 101             | 1,777,000.00     |              |    |  |



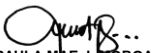
|                 |  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|-----------------|--|--|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------|---------------------|-------------------|-------------------|
|                 | Project Monitoring and Supervision (PMS)                                   |  |                    | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | 101        | 930,000.00          |                   |                   |
|                 | Project Monitoring and Evaluation  |  |                    | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | 101        | 100,000.00          |                   |                   |
|                 | -Planning unit   |  | NV-SVP             |                       |                       |                       |                       |            |                     |                   |                   |
|                 | SUPPORT TO GAD   |  | NV-SVP             | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | Q1, Q2, Q3, Q4        | 101        | 98,000.00           |                   |                   |
|                 | FIXED EXPENDITURE  |  | Direct Contracting | Monthly               | Monthly               | Monthly               | Monthly               | 101        | 833,000.00          |                   |                   |
|                 | 1. OSEC  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
| <b>A.03.d.2</b> | <b>Wildlife Resources Conservation Sub-Program</b>                         | <b>PENRO</b>                           | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>792,000.00</b>   |                   |                   |
|                 | <b>Conservation of Threatened Species</b>                                  | <b>INITAO</b>                          |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Protection and Conservation of Wildlife                                    | <b>GINGOOG</b>                         |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Population and Habitat   |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Monitoring and Protection of   |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Priority Threatened Species  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | a. Endemic Species Conservation  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | a.1. Philippine Eagle  | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>100,000.00</b>   | <b>100,000.00</b> |                   |
|                 | Quarterly survey/monitoring conducted                                      | - Mt. Balatukan (Eureka, Gingoog City) |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | PE population monitored  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Community Monitoring Groups organized                                      |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Celebration of Philippine EagleWeek participated                           |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | a.2. Marine Turtles  | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>150,000.00</b>   | <b>150,000.00</b> |                   |
|                 | Rescue, rehabilitation, tagging and release                                |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Nesting site monitoring  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Quarterly activity/monitoring report                                       |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | CEPA activities conducted  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | a.3. Tarsier   | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>150,000.00</b>   | <b>150,000.00</b> |                   |
|                 | Population monitoring in tarsier habitat                                   | - Initao-Libertad PLS                  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Quarterly activity/monitoring report                                       |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | CEPA activities conducted  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | <b>Critical Habitat Establishment and Management</b>                       |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Implementation of CH Management Plan                                       | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>200,000.00</b>   | <b>100,000.00</b> | <b>100,000.00</b> |
|                 |  | - Pawikan (Magsaysay)                  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 |  | - Sailfin Lizard (Jasaan)              |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Project Monitoring and Supervision (PMS)                                   |  |                    |                       |                       |                       |                       |            | 68,000.00           | 68,000.00         |                   |
|                 | SUPPORT TO GAD   |  | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>68,000.00</b>    | <b>68,000.00</b>  |                   |
|                 |  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 |  |  |                    |                       |                       |                       |                       |            | 56,000.00           | 56,000.00         |                   |
| <b>A.3.D.3</b>  | <b>COASTAL AND MARINE ECOSYSTEMS</b>                                       |  |                    |                       |                       |                       |                       |            | <b>1,802,000.00</b> |                   |                   |
|                 | <b>REHABILITATION SUB PROGRAM</b>  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | <b>Management of Coastal and</b>   |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | <b>Marine resources/areas</b>  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | 1. Marine Protected Area Management, Strengthening and Networking          | - Initao-Libertad PLS                  | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>350,000.00</b>   | <b>200,000.00</b> |                   |
|                 | b. Monitoring of Corals and Seagrass per PA                                |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | 1. Marine Protected Area Management, Strengthening and Networking          | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> |                     |                   |                   |
|                 | b. Monitoring of Corals and Seagrass per PA                                | - Initao-Libertad PLS                  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | Coral Reefs (76.42 ha)   |  |                    |                       |                       |                       |                       |            |                     | 150,000.00        |                   |
|                 | Seagrass Beds (3.2 ha)   |  |                    |                       |                       |                       |                       |            | 150,000.00          | 150,000.00        |                   |
|                 | c. Marine Protected Area Networking  | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>150,000.00</b>   | <b>150,000.00</b> |                   |
|                 | Strengthening of MPAN  | - Gingoog Bay MPAN                     |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | . Maintenance and Protection of coastal and marine ecosystems (including r | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>100,000.00</b>   | <b>100,000.00</b> |                   |
|                 | of threats and pressures identified)                                       | - ILPS (870.79)                        |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | 4. Technical Assistance  | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>150,000.00</b>   | <b>150,000.00</b> |                   |
|                 | a. Mainstreaming of ICM to the CIUP and CDP of the LGUs                    | - ILPS (870.79)                        |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | within the major watershed (river systems) contributing to the NIPAS MPAs  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | b. TA to LGUs on coastal and marine relate                                 | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>300,000.00</b>   | <b>300,000.00</b> |                   |
|                 | concerns (assessment, emergency response,                                  | (Libertad and Gitagum)                 |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | facilitation, citizen science, validation                                  |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | investigation of reports/complaints, etc.)                                 |  |                    |                       |                       |                       |                       |            |                     |                   |                   |
|                 | 6. Social Marketing and Mobilization(CEPA)                                 | <b>Misamis Oriental</b>                | <b>NV-SVP</b>      | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>Q1, Q2, Q3, Q4</b> | <b>101</b> | <b>100,000.00</b>   | <b>100,000.00</b> |                   |



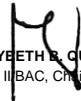
|         |   |  |                |                |                |                |     |  |  |                      |            |              |
|---------|---|--|----------------|----------------|----------------|----------------|-----|--|--|----------------------|------------|--------------|
|         |   | Gingoog City-Duka Bay&APTPCO               |                |                |                |                |     |  |  | 10,000.00            |            |              |
|         | <b>A.1.3 Enforcement of Protected Areas, Wildlife Caves and Cave Resources, Coastal and Marine Resources Laws and Regulations</b> |  |                |                |                |                |     |  |  |                      |            |              |
|         | 1. Issuance of wildlife permits   |  |                |                |                |                |     |  |  |                      |            |              |
|         | Processing of permit application  |  |                |                |                |                |     |  |  | 36,000.00            |            |              |
|         | Certificate of Wildlife Registration (CWR)  | Initao                                     | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 |  |  | 30,000.00            |            |              |
|         | Wildlife Farm Permit (WFP)  | Gingoog City                               | Q2, Q3         | Q2, Q3         | Q2, Q3         | Q2, Q3         | 101 |  |  | 6,000.00             |            |              |
|         | Wildlife Import/Export Permit   |  |                |                |                |                |     |  |  |                      |            |              |
|         | Wildlife Local Transport Permit   |  |                |                |                |                |     |  |  |                      |            |              |
|         | Certificate of Wildlife Registration (CWR)  |  |                |                |                |                |     |  |  |                      |            |              |
|         | 2. Monitoring of compliance of CWR and WFP holders vis-à-vis the terms and condition on the permit                                | Initao (13)<br>Gingoog City (1)            | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 |  |  | 32,000.00            | 16,000.00  | 16,000.00    |
|         | 3. Mobilization of the Regional Wildlife Traffic Monitoring Units (WTMUs)   | Initao<br>Gingoog City                     | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 |  |  | 200,000.00           | 100,000.00 | 100,000.00   |
|         | Project Management and Supervision  |  | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 |  |  | 446,000.00           | 446,000.00 |              |
|         | Monitoring and Evaluation   |  | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 |  |  | 191,000.00           | 191,000.00 |              |
|         | Planning Unit   |  |                |                |                |                |     |  |  |                      |            |              |
|         | SUPPORT TO GAD  |  | Q2             | Q2             | Q2             | Q2             | 101 |  |  | 36,000.00            | 36,000.00  |              |
|         | FIXED EXPENDITURES  |  | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 |  |  | 254,000.00           | 254,000.00 |              |
|         | IMPOSITIONS   |  |                |                |                |                |     |  |  |                      |            |              |
|         | 1. OSEC   |  | Q4             | Q4             | Q4             | Q4             | 101 |  |  | 241,000.00           | 241,000.00 |              |
| A.03.g4 | <b>A.2. Operations against Illegal Environment and Natural Resources activities</b>   |  |                |                |                |                |     |  |  | 170,000.00           |            |              |
|         | 1. Strengthening of created Anti illegal logging Task Force/ Groups and MFPC  | Misamis Oriental<br>PENRO                  | Q2, Q4         | Q2, Q4         | Q2, Q4         | Q2, Q4         | 101 |  |  | 60,000.00            | 60,000.00  |              |
|         | 2. Collaboration with other agencies of forest protection and law enforcement activities (RPOC, RLEC, MBDA, TWG-CLE)              | Misamis Oriental<br>PENRO                  | Q2, Q3         | Q2, Q3         | Q2, Q3         | Q2, Q3         | 101 |  |  | 50,000.00            | 50,000.00  |              |
|         | In support to DAO 2018-18   | Misamis Oriental<br>PENRO                  | Q1, Q3         | Q1, Q3         | Q1, Q3         | Q1, Q3         | 101 |  |  | 60,000.00            | 60,000.00  |              |
|         | 3. Operationalization of Quick Response Team (QRT)  |  |                |                |                |                |     |  |  |                      |            |              |
|         |   |  |                |                |                |                |     |  |  | <b>19,144,000.00</b> |            |              |
| A.03.b  | <b>Forest and Watershed Management Sub-Program</b>  |  |                |                |                |                |     |  |  |                      |            |              |
|         | A. Site Assessment  | Misamis Oriental<br>Initao<br>Gingoog      | NP-CP          | Q2, Q3         | Q2, Q3         | Q2, Q3         | 101 |  |  | 248,000.00           | 83,000.00  | 165,000.00   |
|         | <b>B. Maintenance and Protection</b>  | Misamis Oriental<br>Initao<br>Gingoog City | NP-CP          | Q4             | Q4             | Q4             | 101 |  |  | 787,000.00           |            | 455,000.00   |
|         | YEAR 1 (CY 2022)  |  |                |                |                |                |     |  |  |                      |            | 332,000.00   |
|         | YEAR 2 (CY 2021)  | Misamis Oriental<br>Initao<br>Gingoog      | NP-CP          | Q2, Q3, Q4     | Q2, Q3, Q4     | Q2, Q3, Q4     | 101 |  |  | 4,400,000.00         |            | 1,323,000.00 |
|         | YEAR 3 (CY 2020)  | Misamis Oriental<br>Gingoog City           | NP-CP          | Q2, Q3, Q4     | Q2, Q3, Q4     | Q2, Q3, Q4     | 101 |  |  | 500,000.00           |            | 3,077,000.00 |
|         | <b>C. Plantation Establishment</b>  | Misamis Oriental<br>Initao<br>Gingoog City | NP-CP          | Q2, Q3, Q4     | Q2, Q3, Q4     | Q2, Q3, Q4     | 101 |  |  | 917,000.00           |            | 500,000.00   |
|         |   |  |                |                |                |                |     |  |  |                      |            | 491,000.00   |
|         |   |  |                |                |                |                |     |  |  |                      |            | 426,000.00   |
|         |   | Misamis Oriental<br>Initao<br>Gingoog City | NP-CP          | Q2, Q3, Q4     | Q2, Q3, Q4     | Q2, Q3, Q4     | 101 |  |  | 728,000.00           |            | 403,000.00   |
|         |   |  |                |                |                |                |     |  |  |                      |            | 325,000.00   |
|         |   | Misamis Oriental<br>Gingoog City           | NP-CP          | Q2, Q3, Q4     | Q2, Q3, Q4     | Q2, Q3, Q4     | 101 |  |  | 329,000.00           |            | 329,000.00   |

|  |  |        |                |                |                |                |     |                      |            |  |
|--|--|--------|----------------|----------------|----------------|----------------|-----|----------------------|------------|--|
|  | Misamis Oriental<br>Initao   | NP-CP  | Q2, Q3, Q4     | Q2, Q3, Q4     | Q2, Q3, Q4     | Q2, Q3, Q4     | 101 | 585,000.00           |            | 585,000.00                                 |
| <b>D. Seedling Production</b>  |  |        |                |                |                |                |     |                      |            |  |
| 1,666 sdling/ha<br>8/seedling  | Misamis Oriental<br>Initao<br>Gingoog City                             | NP-CP  | Q1, Q2         | Q1, Q2         | Q1, Q2         | Q1, Q2         | 101 | 1,879,000.00         |            | 1,006,000.00<br>873,000.00                 |
| 204 Planting material/ha<br>35/planting  | Misamis Oriental<br>Initao<br>Gingoog City                             | NP-CP  | Q1, Q2         | Q1, Q2         | Q1, Q2         | Q1, Q2         | 101 | 799,000.00           |            | 443,000.00<br>356,000.00                   |
| 500 sdling/ha<br>35/seedling   | Misamis Oriental<br>C-Gingoog City                                     | NP-CP  | Q1, Q2         | Q1, Q2         | Q1, Q2         | Q1, Q2         | 101 | 884,000.00           |            | 884,000.00                                 |
| 500 sdling/ha<br>20/seedling   | Misamis Oriental<br>Gingoog  | NP-CP  | Q1, Q2         | Q1, Q2         | Q1, Q2         | Q1, Q2         | 101 | 900,000.00           |            | 900,000.00                                 |
| E. Hiring of EO's  | Misamis Oriental<br>PENRO<br>Initao<br>Gingoog City                    |        | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 | 3,428,000.00         |            | 490,000.00<br>1,224,000.00<br>1,714,000.00 |
| H. Maintenance of Seed Production<br>Areas (SPA)/Individual Plus Trees (IPT)   | Misamis Oriental<br>PENRO<br>- Malasag, Cugman, Cagayan de Oro<br>City | NP-CP  | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 | 500,000.00           | 500,000.00 |  |
| 1. Procurement of Geo-tagging Equipment  | Misamis Oriental<br>PENRO  | NP-SVP | Q1             | Q1             | Q1             | Q1             | 101 | 480,000.00           | 480,000.00 |  |
| K. Formulation of Reforestation Plans  | Misamis Oriental<br>PENRO  |        |                |                |                |                |     |                      |            |  |
| Project Management and Supervision<br>(Total of Fixed Exp.. 70% PMS & 30% PMS)   |  |        | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 | 890,000.00           | 890,000.00 |  |
| Project Monitoring and Supervision (70%)<br>(M&E, Supervision)   |  |        | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 | 410,000.00           | 410,000.00 |  |
| Project Monitoring and Supervision (30%)<br>1. 100% Site Validation (CY 2022,<br>(CY 2021 & CY 2020)Established Plantation |  |        | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | Q1, Q2, Q3, Q4 | 101 | 175,000.00           | 175,000.00 |  |
| <b>FIXED EXPENDITURES</b>  |  |        | MONTHLY        | MONTHLY        | MONTHLY        | MONTHLY        | 101 | 305,000.00           | 305,000.00 |  |
| <b>TOTAL</b>   |  |        |                |                |                |                |     | <b>44,558,000.00</b> |            |  |


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