



ANNUAL PROCUREMENT PLAN (NON-CSE) FOR FY 2022
REVISED WITHIN SECOND SEMESTER


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 (Brief description of program and project)	
									Total	MOOE	CO		
A.01.A	General Services Provision of General Administration and support Services A. Personnel Management a.1 Preparation, updating and submission of appropriate Personnel Management Program a.2. Preparation and submission of appropriate application of DENR, CSC, DBM, GIS principles practices and policies a.3. Preparation, issuance and updating of personnel record a.4.Maintenance, updating and submission of personnel records and database of all officials and employees in the region and report on personnel actions B. General Services b.1. Maintenance of Facility, Vehicle and Equipment per office b.4. Records Management 100% of communications mailed, delivered and disseminated C. Procurement Services c.2. Compliance to PhilGEPS conditions c.4. 100% submission of Project Procurement Management Plan based on Revised Implementing Rules and Regulations of RA 9184 (CY 2022) 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 2. Finance Division A. Budget/Finance Management and Submission to Central Office a.3. Receipt and Numbering of Obligation Request Status (ORS) for all claims a.4. Quarterly Financial Reports Submission to Central submission to Central Office a.6. Monthly Financial Monitoring Reports (FMR) Office, GAFMIS, CDA, DBM and COA a.8. Hiring of Administrative Assistant (Budget Aide) B. Accounting 100% Received and processed DVs Monthly/Quarterly/Annual Financial Accountability Reports Monthly/Quarterly/Annual Financial Statements and supporting schedules Support to GAD Fixed Expenditures Impositions: 1. OSEC 2. YOUTH 3. 3. Sr. Citizen/PWD	PENRO-Misamis Oriental	NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101	3,407,000.00	26,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		20,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		25,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		28,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		710,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		40,000.00		
			NP-SVP/Shopping/Public Bidding	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		25,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		10,000.00		
			NP-SVP	Q3	Q3	Q3	Q3	Q3	101		7,000.00		
			NP-SVP	Q3	Q3	Q3	Q3	Q3	101		7,000.00		
			NP-SVP	Q4	Q4	Q4	Q4	Q4	101		20,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		30,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		10,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		10,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		213,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		20,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		30,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		10,000.00		
			NP-SVP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		100,000.00		
			Direct Contracting	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	101		1,872,000.00		
			NP-SVP	Q4	Q4	Q4	Q4	Q4	101		164,000.00		
			NP-SVP	Q2	Q2	Q2	Q2	Q2	101		15,000.00		
			NP-SVP	Q2, Q3	Q2, Q3	Q2, Q3	Q2, Q3	Q2, Q3	101		15,000.00		
A.2.A	Data Management including Systems Development and Maintenance Internet Connectivity Subscription with Redundant Connection Internet Subscription Expenses (Supplemental) Training Expenses	PENRO INITAO GINGGOG	Public Bidding	11/9/2020	11/25/2020	1/20/2021	1/27/2021	101	455,000.00				
										300,000.00	300,000.00		
										150,000.00	150,000.00		
										5,000.00	5,000.00		
A.2.b	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education Interpersonal communication Symposium Stakeholder Management conducted	PENRO	NP-SVP	Q2	Q2	Q2	Q2	Q2	101	42,000.00	23,000.00		
			NP-SVP	Q2	Q2	Q2	Q2	Q2	101		19,000.00		

	<p>facilitation, citizen science, validation investigation of reports/complaints, etc.)</p> <p>6. Social Marketing and Mobilization(CEPA)</p> <p>a. Conduct of Regular Special Events related to coastal and marine protection, conservation and management</p>	Misamis Oriental	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	100,000.00	100,000.00
									502,000.00	268,000.00
	7. Hiring of CMEMP Extension Officers	Misamis Oriental		Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		124,000.00
	Project Monitoring and Supervision (PMS)			Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		110,000.00
	FIXED EXPENDITURE									
A.03.g1	Natural Resources Management Arrangement/ Agreement and Permit Issuance								8,873,000.00	
	2. Compliance Monitoring of tenure or permit holders	Misamis Oriental	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	1,215,000.00	780,000.00
	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Initao Gingoog City								435,000.00
	CBFMA	Misamis Oriental	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	1,335,000.00	780,000.00
	IFMA	Initao Gingoog City								435,000.00
	FLGMA	Initao Gingoog City								15,000.00
	4. Assessment of CSCs (devolved CSCs)	Misamis Oriental	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	480,000.00	30,000.00
	Including expired, expiring, outside CBFMA	Initao								75,000.00
	- Including (devolved) expired, expiring, outside CBFMA	Gingoog City								160,000.00
	Forest Protection Program from the MENU	Initao								320,000.00
	1.4 Maintenance of Motor Vehicle	Misamis Oriental	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	40,000.00	20,000.00
		Initao								20,000.00
		Gingoog								
	Menu 1. Construction/Improvement of Infrastructure	Misamis Oriental	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	200,000.00	
	- Maintenance & Improvement of Checkpoint	Initiao (Lumbia, Cag. De Oro & Tagoloan, Mis Or)								100,000.00
		Gingoog (Kibaloyot & Magsaysay)								100,000.00
	3.1 Activate/revitalize MFPCs, individuals & group volunteers for Deputation as S/DENROs		NV-SVP	Q2	Q2	Q2	Q2	101	120,000.00	120,000.00
	6.1 Apprehension undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	Initao	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	400,000.00	200,000.00
		Gingoog	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		200,000.00
	6.3 Immediate administrative and adjudication proceedings for apprehended forest products including conveyances and implements	Initao	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		200,000.00
		Gingoog	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		200,000.00
	Menu 7. Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases								400,000.00	
	7.1 Support to investigation, filing and prosecution of criminal complaints	Initao	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		200,000.00
		Gingoog								200,000.00
	7.2 Hiring of Legal Asst/Legal Researcher	Initao	NV-SVP	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	551,000.00	276,000.00
		Gingoog								275,000.00
	Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System Support to Full Operationalization of Lawin System								1,836,000.00	
	Hiring of Forest Protection Officers	PENRO		Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		204,000.00
		Initao								816,000.00
		Gingoog								816,000.00
		Initao		Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	420,000.00	210,000.00
		Gingoog								210,000.00
	A.1.2 Enforcement of Lands Laws and Regulations									
	1. Appraisal of Foreshore Leases	Misamis Oriental		Q2, Q3	Q2, Q3	Q2, Q3	Q2, Q3	101	40,000.00	

	2. Re-appraisal of Foreshore Leases	Initao Gingoog City Initao Gingoog City-Duka Bay&APTPCO		Q2, Q3	Q2, Q3	Q2, Q3	Q2, Q3	101		10,000.00 10,000.00 10,000.00 10,000.00		
	A.1.3 Enforcement of Protected Areas, Wildlife Caves and Cave Resources, Coastal and Marine Resources Laws and Regulations											
	1. Issuance of wildlife permits											
	Processing of permit application											
	Certificate of Wildlife Registration (CWR)	Initao		Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	36,000.00	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)								32,000.00			
	2. Monitoring of compliance of CWR and WFP holders vis-à-vis the terms and condition on the permit											
		Initao (13) Gingoog City (1)		Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101		16,000.00		16,000.00
	3. Mobilization of the Regional Wildlife Traffic Monitoring Units (WTMUs)											
		Initao 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											
	Planning Unit											
				Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	Q1, Q2, Q3, Q4	101	191,000.00	191,000.00		
	SUPPORT TO GAD											
	FIXED EXPENDITURES											
	IMPOSITIONS											
	1. OSEC											
				Q4	Q4	Q4	Q4	101	241,000.00	241,000.00		
A.03.g4	A.2. Operations against Illegal Environment and Natural Resources activities											
	1. Strengthening of created Anti illegal logging Task Force/ Groups and MFPC											
		Misamis Oriental 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 PENRO		Q2, Q3	Q2, Q3	Q2, Q3	Q2, Q3	101	50,000.00	50,000.00		
	In support to DAO 2018-18											
	3. Operationalization of Quick Response Team (QRT)											
		Misamis Oriental PENRO		Q1, Q3	Q1, Q3	Q1, Q3	Q1, Q3	101	60,000.00	60,000.00		
									19,144,000.00			
A.03.b	Forest and Watershed Management Sub-Program											
	A. Site Assessment											
		Misamis Oriental Initao Gingoog	NP-CP	Q2, Q3	Q2, Q3	Q2, Q3	Q2, Q3	101	248,000.00	83,000.00		165,000.00
	B. Maintenance and Protection											
	YEAR 1 (CY 2022)											
		Misamis Oriental Initao Gingoog City	NP-CP	Q4	Q4	Q4	Q4	101	787,000.00		455,000.00	332,000.00
	YEAR 2 (CY 2021)											
		Misamis Oriental Initao Gingoog	NP-CP	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	101	4,400,000.00		1,323,000.00	3,077,000.00
	YEAR 3 (CY 2020)											
		Misamis Oriental Gingoog City	NP-CP	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	101	500,000.00		500,000.00	
	C. Plantation Establishment											
		Misamis Oriental Initao Gingoog City	NP-CP	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	101	917,000.00		491,000.00	426,000.00
		Misamis Oriental Initao Gingoog City	NP-CP	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	101	728,000.00		403,000.00	325,000.00

	Misamis Oriental Gingoog City	NP-CP	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	101	329,000.00		329,000.00
	Misamis Oriental Initao	NP-CP	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	Q2, Q3, Q4	101	585,000.00		585,000.00
D. Seedling Production										
1,666 sdng/ha 8/seedling	Misamis Oriental Initao Gingoog City	NP-CP	Q1, Q2	Q1, Q2	Q1, Q2	Q1, Q2	101	1,879,000.00		1,006,000.00 873,000.00
204 Planting material/ha 35/planting	Misamis Oriental Initao Gingoog City	NP-CP	Q1, Q2	Q1, Q2	Q1, Q2	Q1, Q2	101	799,000.00		443,000.00 356,000.00
500 sdng/ha 35/seedling	Misamis Oriental C-Gingoog City	NP-CP	Q1, Q2	Q1, Q2	Q1, Q2	Q1, Q2	101	884,000.00		884,000.00
500 sdng/ha 20/seedling	Misamis Oriental 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 PENRO Initao 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 1,224,000.00 1,714,000.00
H. Maintenance of Seed Production Areas (SPA)/Individual Plus Trees (IPT)	Misamis Oriental PENRO - Malasag, Cugman, Cagayan de Oro 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 PENRO	NP-SVP	Q1	Q1	Q1	Q1	101	480,000.00	480,000.00	
K. Formulation of Reforestation Plans	Misamis Oriental PENRO									
Project Management and Supervision (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%) (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%) 1. 100% Site Validation (CY 2022, (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	
A.3.C. FIXED EXPENDITURES	Misamis Oriental		MONTHLY	MONTHLY	MONTHLY	MONTHLY	101	305,000.00	305,000.00	
FIXED EXPENDITURES	PENRO		MONTHLY	MONTHLY	MONTHLY	MONTHLY	101	75,000.00	75,000.00	
A.2.D FIXED EXPENDITURES	Misamis Oriental PENRO		MONTHLY	MONTHLY	MONTHLY	MONTHLY	101	122,625.00	122,625.00	
TOTAL								45,303,625.00		


Prepared by:


 PAULA MAE J. MORG
 Administrative Officer I, BAC Secretariat

Recommending Approval:


 MARYBETH E. QUIDATO
 DMO II/BAC, Chairperson

Approved by:


 FERDINAND E. DAGULO
 PENR Officer
 Head of Procuring Entity

