

PROJECT: NATIONAL GREENING PROGRAM (NON-PS PROCUREMENT)

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
NON-PROCUREMENT SERVICE																		
CONTRACT, CIVIL WORKS & CONSULTANCY																		
NGP-MAINTENANCE & PROTECTION PROJECT																		
YEAR 3 MAINTENANCE AND PROTECTION																	1,047	2,094,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites under Banag-banag Community Farmers Multi-purpose Cooperative (BCOFAMCO) area; - brushing, ring weeding, replanting,	has.	2,000.00	200	400,000.00	Bay-NGP	CDC	-	-	200	200,000.00	-	-	200	200,000	200	400,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites under San Isidro Villangit Agro Farmers Association (SIVAFA) area; - brushing, ring weeding, replanting	has.	2,000.00	100	200,000.00	Bay-NGP	CDC	-	-	100	100,000.00	-	-	100	100,000	100	200,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites under Ramil Ilagan Farmers Development Association, Inc. (RIFDAI) area; - brushing, ring weeding, replanting,	has.	2,000.00	54	108,000.00	Bay-NGP	CDC	-	-	54	54,000.00	-	-	54	54,000	54	108,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites under Roadside area; - brushing, ring weeding, replanting,	km.	2,000.00	116	232,000.00	Bay-NGP				116	116,000	-	-	116	116,000	116	232,000
###		- Osmena to Villa Ondayon-Lito Bocug	km.	2,000.00	26	52,000.00	Bay-NGP	NP-CP			26	26,000.00			26	26,000	26	52,000
###		- Sta. Irene to Calaitan-Lito Bocug	km.	2,000.00	4.5	9,000.00	Bay-NGP	NP-CP			5	4,500.00			5	4,500	5	9,000
###		- Calaitan to San Juan-Cariala S. Membantas	km.	2,000.00	24	48,000.00	Bay-NGP	NP-CP			24	24,000.00			24	24,000	24	48,000
###		- Tagubay to Mahayag-Kristian E. Malabon	km.	2,000.00	11	22,000.00	Bay-NGP	NP-CP			11	11,000.00			11	11,000	11	22,000
###		- Mabuhay to San Vicente-Lito Bocug	km.	2,000.00	4.5	9,000.00	Bay-NGP	NP-CP			5	4,500.00			5	4,500	5	9,000
###		- Ilihan to Bentahon-Cesar V. Apas	km.	2,000.00	34	68,000.00	Bay-NGP	NP-CP			34	34,000.00			34	34,000	34	68,000
###		- Dakutan to Libuacan-Lito Bocug	km.	2,000.00	3	6,000.00	Bay-NGP	NP-CP			3	3,000.00			3	3,000	3	6,000
###		- Villangit-Lito Bocug	Has.	2,000.00	9	18,000.00	Bay-NGP	NP-CP			9	9,000.00			9	9,000	9	18,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites under RiverBank area; - brushing, ring weeding, replanting	has.	2,000.00	58	116,000.00	Bay-NGP		-	-	58	58,000	-	-	58	58,000	58	116,000
###		- Taglatawan River-Panchito O. Bacolaoloyo	kms.	2,000.00	25	50,000.00	Bay-NGP	NP-CP			25	25,000.00			25	25,000	25	50,000
###		- Bayugan River-Victoriano Z. Lanugan, JR.	kms.	2,000.00	33	66,000.00	Bay-NGP	NP-CP			33	33,000.00			33	33,000	33	66,000
###	NGP Maintenance and Protection	- For 2012 NGP project sites under ISF (Villa Ondayon)- Orlando G. Duyan	has.	2,000.00	25	50,000.00	Bay-NGP	NP-CP	-	-	25	25,000.00	-	-	25	25,000	25	50,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites of DA_realigned under KATTFA area; - brushing, ring weeding, replanting,	has.	2,000.00	141	282,000.00	Bay-NGP	CDC			141	141,000.00			141	141,000	141	282,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites of CSO PTFCF-FPE under LACAP area; - brushing, ring weeding, replanting,	has.	2,000.00	333	666,000.00	Bay-NGP	CDC			333	333,000.00			333	333,000	333	666,000
###	NGP Maintenance and Protection	- For 2012 NGP Project sites of Fuelwood under BAFMUPCO area; - brushing/ ring weeding, replanting,	has.	2,000.00	20	40,000.00	Bay-NGP	CDC			20	20,000.00			20	20,000	20	40,000
SUB-TOTAL BAYUGAN					1,047.00	2,094,000.00					1,047,000.00				1,047,000.00		2,094,000.00	
	NGP Maintenance and Protection	- Municipality of Bunawan, Agusan del Sur	ha.	2,000.00	165	330,000.00	Bun-NGP				165	165,000.00			165	165,000.00	165	330,000.00
	NGP Maintenance and Protection	- Municipality of Sta. Josefa, Agusan del Sur	ha.	2,000.00	53	106,000.00	Bun-NGP				53	53,000.00			53	53,000.00	53	106,000.00
	NGP Maintenance and Protection	- Municipality of Trento, Agusan del Sur	ha.	2,000.00	3	6,000.00	Bun-NGP				3	3,000.00			3	3,000.00	3	6,000.00
	NGP Maintenance and Protection	CY 2012 NGP Project Sites under CBFM of ASUAFFFI-DA area (strip brushing, ring weeding)	ha.	2,000.00	20	40,000.00	Bun-NGP				20	20,000.00			20	20,000.00	20	40,000.00
SUB-TOTAL BUNAWAN					241.00	482,000.00					241,000.00				241,000		482,000.00	

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									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	NGP Maintenance and Protection	For 2012 NGP Project sites under WAMVIPO Agroforestry Dev't Association Inc. (WAMVIPO) at brgys Waloe, Magaud, Maitiom, Violanta & Poblacion (FMS-PO/NPS-ENRMP) - brushing, ring weeding, replanting	a./2 passe	2,000.00	66	132,000.00	Lor-NGP	CDC			66	66,000	-	0	66	66,000	66	132,000.00
	NGP Maintenance and Protection	For 2012 NGP Project sites under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI) - brushing, ring weeding, replanting	a./2 passe	2,000.00	29	58,000.00	Lor-NGP	CDC			29	29,000	-	0	29	29,000	29	58,000.00
		- ERDS Fruit trees at Manawe, Loreto, ADS	a./2 passe	2,000.00	9	18,000.00	Lor-NGP	CDC			9	9,000	-	0	9	9,000	9	18,000.00
		- FMS - Urban (roadside)	a./2 passe	2,000.00	1	2,000.00	Lor-NGP	CDC			1	1,000	-	0	1	1,000	1	2,000.00
		- ERDS - indigenous (Roadsides & School Parks)	a./2 passe	2,000.00	19	38,000.00	Lor-NGP	CDC			19	19,000	-	0	19	19,000	19	38,000.00
	NGP Maintenance and Protection	For 2012 NGP Project sites under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong & Sampaguita (FMS-PO/NPS-ENRMP) - brushing, ring weeding, replanting	a./2 passe	2,000.00	44	88,000.00	Lor-NGP	CDC			44	44,000	-	0	44	44,000	44	88,000.00
	NGP Maintenance and Protection	For 2012 NGP Project sites under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia (FMS-PO/NPS-ENRMP) - brushing, ring weeding, replanting	a./2 passe	2,000.00	36	72,000.00	Lor-NGP	CDC			36	36,000	-	0	36	36,000	36	72,000.00
	NGP Maintenance and Protection	For 2012 NGP Project sites under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 at Brgy Limot, VADS - brushing, ring weeding, replanting	a./2 passe	2,000.00	83	166,000.00	Lor-NGP	CDC			83	83,000	-	0	83	83,000	83	166,000.00
		- FMS-PO/NPS-ENRMP at brgy. Limot, Veruela, ADS	a./2 passe	2,000.00	49	98,000.00	Lor-NGP	CDC			49	49,000	-	0	49	49,000	49	98,000.00
		- FMS Urban	a./2 passe	2,000.00	1	2,000.00	Lor-NGP	CDC			1	1,000	-	0	1	1,000	1	2,000.00
		- ERDS Fruit trees	a./2 passe	2,000.00	8	16,000.00	Lor-NGP	CDC			8	8,000	-	0	8	8,000	8	16,000.00
		- Roadsides, School Parks, Riverside & brgy. Community watershed (ERDS-indigenous)	a./2 passe	2,000.00	25	50,000.00	Lor-NGP	CDC			25	25,000	-	0	25	25,000	25	50,000.00
	NGP Maintenance and Protection	For 2012 NGP Project sites under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI) at sitio Manawe, Sto. Tomas (re-aligned DA) - brushing, ring weeding, replanting	a./2 passe	2,000.00	19	38,000.00	Lor-NGP	CDC			19	19,000	-	0	19	19,000	19	38,000.00
	NGP Maintenance and Protection	For 2012 NGP Project sites under VESTA-ADMO within CADT 089 (re-aligned DA) - brushing, ring weeding, replanting	a./2 passe	2,000.00	48	96,000.00	Lor-NGP	CDC			48	48,000	-	0	48	48,000	48	96,000.00
	SUB-TOTAL LORETO				325	650,000.00					325,000				325,000		650,000.00	
	NGP Maintenance & Protection	For CY-2012 (Year-3) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under Urban Areas within Municipality of Talacogon, Agusan del Sur	has.	2,000.00	4	8,000.00	Tal-NGP	Pakyaw Contract			4	4,000			4	4,000	4	8,000.00
	NGP Maintenance & Protection	For CY-2012 (Year-3) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under Urban Areas within Municipality of San Luis, Agusan del Sur	has.	2,000.00	2	4,000.00	Tal-NGP	Pakyaw Contract			2	2,000			2	2,000	2	4,000.00
	NGP Maintenance & Protection	For CY-2012 (Year-3) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under Urban Areas within Municipality of La Paz, Agusan del Sur	has.	2,000.00	2	4,000.00	Tal-NGP	Pakyaw Contract			2	2,000			2	2,000	2	4,000.00

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									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	NGP Maintenance & Protection	For CY-2012 (Year-3) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PTFCF Area of PO- KASAMAKA located at Brgy. La Flora, Talacogon, Agusan del Sur	has.	2,000.00	200	400,000.00	Tal-NGP	CDC			200	200,000			200	200,000	200	400,000.00
	NGP Maintenance & Protection	For CY-2012 (Year-3) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under Re-aligned NGP-DA target located Brgy. Causwagan, Talacogon, Agusan del Sur	has.	2,000.00	57	114,000.00	Tal-NGP	CDC			57	57,000			57	57,000	57	114,000.00
	NGP Maintenance & Protection	For CY-2012 (Year-3) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-MBTUPI located Sitios Men-genge, Min-angkig, Brgy. Langgasian, La Paz, Agusan del Sur	has.	2,000.00	433	866,000.00	Tal-NGP				433	433,000			433	433,000	433	866,000.00
SUB-TOTAL TALACOGON					698.00	1,396,000.00					698,000			698,000	698,000	1,396,000.00		
1	NGP Maintenance & Protection	-For NGP 2012 NGP Project sites under SIISFBMPC area brushing ring weeding, replanting	has.	2,000	100	200,000.00	SF-NGP	CDC			100	100,000			100	100,000	100	200,000
2	NGP Maintenance & Protection	-For NGP 2012 , 2013 & 2014 NGP Project sites under LUPICOMFOBA area '-brushing ring weeding, replanting	has.				SF-NGP	CDC				0			-	0		
		- NGP 2014(Y1)	has.	1,000	70	70,000.00	SF-NGP				70	35,000			70	35,000	70	70,000.00
		- NGP 2013(Y2)	has.	3,000	122	366,000.00	SF-NGP				122	183,000			122	183,000	122	366,000.00
3		- NGP 2014 (Y3)	has.	2,000	153	306,000.00	SF-NGP				153	153,000			153	153,000	153	306,000.00
	NGP Maintenance & Protection	-For NGP 2012 & 2014 NGP Project sites under GSMPC area brushing ring weeding, replanting					SF-NGP	CDC				0			-	0		
		- NGP 2014(Y1)	has.	1,000	290	290,000.00	SF-NGP				290	145,000			290	145,000	290	290,000.00
		' NGP 2012(Y3)	has.	2,000	130	260,000.00	SF-NGP				130	130,000			130	130,000	130	260,000.00
4	NGP Maintenance & Protection	-For NGP 2012 NGP Project sites contracted by Mr. Arcadio Rodriguez, Jr. under roadside tree plantation area '-brushing ring weeding, replanting	has.	2,000	11	22,000.00	SF-NGP	SVP			11	11,000			11	11,000	11	22,000.00
5	NGP Maintenance & Protection	-For NGP 2012 NGP Project sites contracted by Mr. Jerry Florida area '-brushing ring weeding, replanting	has.	2,000	21.5	43,000.00	SF-NGP	SVP			22	21,500			22	21,500	22	43,000.00
6	NGP Maintenance & Protection	-For NGP 2012 NGP Project sites contracted by Mr. Herminigildo Ayuban area '-brushing ring weeding, replanting	has.	2,000	19.5	39,000.00	SF-NGP	SVP			20	19,500			20	19,500	20	39,000.00
7	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under MATILFAMCO area '-brushing ring weeding, replanting	has.	3,000	100	300,000.00	SF-NGP	CDC			100	150,000			100	150,000	100	300,000.00
		' - NGP 2014(Y1)	has.	1,000	150	150,000.00	SF-NGP				150	75,000			150	75,000	150	150,000.00
		' - NGP 2013(Y2)	has.	3,000	100	300,000.00	SF-NGP				100	150,000			100	150,000	100	300,000.00
8	NGP Maintenance & Protection	-For NGP 2013 , 2014 & 2012 NGP Project sites under ATRISA area '-brushing ring weeding, replanting					SF-NGP	CDC				0			-	0		
		' - NGP 2014(Y1)	has.	1,000	321	321,000.00	SF-NGP				321	160,500			321	160,500	321	321,000.00
		' - NGP 2013(Y2)	has.	3,000	200	600,000.00	SF-NGP				200	300,000			200	300,000	200	600,000.00
		' - NGP 2012(Y1)	has.	2,000	26	52,000.00	SF-NGP				26	26,000			26	26,000	26	52,000.00
9	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under CAMMPACAMM area '-brushing, ring weeding, replanting					SF-NGP	CDC				0			-	0		
		' - NGP 2014(Y1)	has.	1,000	200	200,000.00	SF-NGP				200	100,000			200	100,000	200	200,000.00
		' - NGP 2013(Y2)	has.	3,000	362	1,086,000.00	SF-NGP				362	543,000			362	543,000	362	1,086,000.00
		' - NGP 2012(Y3)	has.	2,000	519	1,038,000.00	SF-NGP				519	519,000			519	519,000	519	1,038,000.00
10	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under KCBRMPC area '-brushing, ring weeding, replanting	has.	3,000	79	237,000.00	SF-NGP	CDC			79	118,500			79	118,500	79	237,000.00

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									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
11	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under SLOUPFA area '-brushing, ring weeding, replanting	has.	3,000	88	264,000.00	SF-NGP	CDC			88	132,000			88	132,000	88	264,000.00
12	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under SLOUPFA area '-brushing, ring weeding, replanting					SF-NGP	CDC			-	0			-	0		
		- NGP 2014(Y1)	has.	1,000	115	115,000.00	SF-NGP				115	57,500			115	57,500	115	115,000.00
		- NGP 2013	has.	3,000	120	360,000.00	SF-NGP	CDC			120	180,000			120	180,000	120	360,000.00
13	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under NEMFA area '-brushing, ring weeding, replanting		3,000		-	SF-NGP	CDC			-	0			-	0		
		- NGP 2014(Y1)	has.	1,000	150	150,000.00	SF-NGP				150	75,000			150	75,000	150	150,000.00
		- NGP 2013	has.	3,000	180	540,000.00	SF-NGP	CDC			180	270,000			180	270,000	180	540,000.00
14	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under AFA area '-brushing, ring weeding, replanting					SF-NGP	CDC				0			-	0		
		- NGP 2014(Y1)	has.	1,000	120	120,000.00	SF-NGP				120	60,000			120	60,000	120	120,000.00
		- NGP 2013	has.	3,000	115	345,000.00	SF-NGP	CDC			115	172,500			115	172,500	115	345,000.00
15	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under SECAUB-MFAI area '-brushing, ring weeding, replanting					SF-NGP					0			-	0		
		- NGP 2014(Y1)	has.	1,000	278	278,000.00	SF-NGP				278	139,000			278	139,000	278	278,000.00
		- NGP 2013	has.	3,000	50	150,000.00	SF-NGP	CDC			50	75,000			50	75,000	50	150,000.00
16	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites under SFWD area '-brushing, ring weeding, replanting	has.	3,000	100	300,000.00	SF-NGP	CDC			100	150,000			100	150,000	100	300,000.00
17	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites Contracted by Mr. Rene Cuyubao at Mt. Magdiwata Watershed area '-brushing, ring weeding, replanting	has.	3,000	48	144,000.00	SF-NGP	SVP			48	72,000			48	72,000	48	144,000.00
18	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites contracted by Mrs. Madelyn Domat-ol under roadside tree plantation '-brushing, ring weeding, replanting	has.	3,000	5	15,000.00	SF-NGP	SVP			5	7,500			5	7,500	5	15,000.00
18	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites contracted by Mr. Patrecio Onchenez under roadside tree plantation area '-brushing, ring weeding, replanting	has.	3,000	10	30,000.00	SF-NGP	SVP			10	15,000			10	15,000	10	30,000.00
20	NGP Maintenance & Protection	-For NGP 2013 NGP Project sites contracted by Mr. Rene Cuyubao under roadside tree plantation area '-brushing, ring weeding, replanting	has.	3,000	49	147,000.00	SF-NGP	CDC			49	73,500			49	73,500	49	147,000.00
21	NGP Maintenance & Protection	-For NGP 2014 NGP Project sites under area under LATIMFA '-brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	100	100,000.00	SF-NGP	CDC			100	50,000			100	50,000	100	100,000.00
22	NGP Maintenance & Protection	-For NGP 2014 NGP Project sites under AUFA area '-brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	100	100,000.00	SF-NGP	CDC			100	50,000			100	50,000	100	100,000.00
23	NGP Maintenance & Protection	-For NGP 2012 NGP Project sites under AMARBEMCO area '-brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	110	110,000.00	SF-NGP	CDC			110	55,000			110	55,000	110	110,000.00
24	NGP Maintenance & Protection	-For NGP 2014 NGP Project sites under San Joaquin RIC area '-brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	100	100,000.00	SF-NGP	CDC			100	50,000			100	50,000	100	100,000.00
25	NGP Maintenance & Protection	-For NGP 2014 NGP Project sites under Mikit MPC area '-brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	70	70,000.00	SF-NGP	CDC			70	35,000			70	35,000	70	70,000.00
26	NGP Maintenance & Protection	-For NGP 2014 NGP Project sites under CUFA area '-brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	300	300,000.00	SF-NGP	CDC			300	150,000			300	150,000	300	300,000.00

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									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT			
27	NGP Maintenance & Protection	-For NGP 2014 NGP Project sites under MAESSMPCO area -brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	200	200,000.00	SF-NGP	CDC			200	100,000			200	100,000	200	200,000.00	
28	NGP Maintenance & Protection	-For NGP 2014 NGP Project sites under ROMATRA, brushing ring weeding, replanting, restaking, application of Fert.,	has.	1,000	400	400,000.00	SF-NGP	CDC			400	200,000			400	200,000	400	400,000.00	
29	NGP Maintenance & Protection	-For NGP 2012 NGP Project sites under urban areas/roadside along crossing awa to Magsaysay, PADS -brushing ring weeding & replanting.,	has.	2,000	18.5	37,000.00	SF-NGP	SVP			19	18,500			19	18,500	19	37,000.00	
30	NGP Maintenance & Protection	-For NGP 2012 NGP Project sites under Iboibo Watershed ,ADS -brushing ring weeding, replanting, restaking, application of Fert.	has.	2,000	12	24,000.00	SF-NGP	SVP			12	12,000			12	12,000	12	24,000.00	
31	NGP Maintenance & Protection	- For Maintenance & Protection of NGP 2014 under BUB-Bamboo of MLGU, Prosperidad, ADS	has.	1,000	37	37,000.00	SF-NGP	SVP			37	18,500			37	18,500	37	37,000.00	
SUBTOTAL SAN FRANCISCO					5,849.50	10,316,000.00						5,158,000			5,158,000		10,316,000.00		
SUBTOTAL						14,938,000.00						-	7,469,000.00		-	7,469,000.00		14,938,000.00	
YEAR-2 MAINTENANCE AND PROTECTION																			
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under Bayugan City Agusan Del Sur Tribal Council Indigenous People Organization, Inc. (BATCIPO) area; brushing/ ring weeding, replanting,	has.	3,000.00	344	1,032,000.00	Bay-NGP	CDC			-	344	516,000.00			344	516,000	344	1,032,000
###	NGP Maintenance and Protection	1. For 2013 NGP Project sites under Association of Bisaya Manobo of Mt. Carmel, Inc. (ABISMAMCI) area; - brushing/ ring weeding,	has.	3,000.00	333	999,000.00	Bay-NGP	CDC			-	333	499,500.00			333	499,500	333	999,000
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under Kalambuan Tribal Tree Farmer's Association (KATTFa) area; - brushing/ ring weeding, and re-planting.	has.	3,000.00	375	1,125,000.00	Bay-NGP	CDC			-	375	562,500.00			375	562,500	375	1,125,000
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under San Isidro Villangit Agro Farmers Association (SIVAFa) area; - brushing/ ring weeding, and re-planting.	has.	3,000.00	313	939,000.00	Bay-NGP	CDC			-	313	469,500.00			313	469,500	313	939,000
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under Banag-banag Community Farmers Multi-Purpose Cooperative (BCOFAMCO) area; brushing/ ring weeding,	has.	3,000.00	286	858,000.00	Bay-NGP	CDC				286	429,000.00			286	429,000	286	858,000
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under Padiay Agr-Farmers Association (PAFA) area; - brushing/ ring weeding, and re-planting. ,	has.	3,000.00	200	600,000.00	Bay-NGP	CDC			-	200	300,000.00			200	300,000	200	600,000
###	NGP Maintenance and Protection	1. For 2013 NGP Project sites under Bagani Tribal Returnees Community Development Association Incorporated area; - brushing/ ring weeding, and re-planting.	has.	3,000.00	289	867,000.00	Bay-NGP	CDC			-	289	433,500.00			289	433,500	289	867,000
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under SODECO Clan, Esperanza, Agusan del Sur, Inc. area; - brushing/ ring weeding,	has.	3,000.00	321	963,000.00	Bay-NGP	CDC			-	321	481,500.00			321	481,500	321	963,000
###	NGP Maintenance and Protection	1. For 2013 NGP Project sites under Banwaon Magsasaka Community, Inc. (BMCI) area; - brushing/ ring weeding, and re-planting. ,	has.	3,000.00	50	150,000.00	Bay-NGP	CDC			-	50	75,000.00			50	75,000	50	150,000

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL		
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT	
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT			
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under Bunaguit Farmers Producers Cooperative (BFPC) area; - - brushing/ ring weeding, and re-planting.	has.	3,000.00	217	651,000.00	Bay-NGP	CDC			217	325,500.00			217	325,500	217	651,000	
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under Bakingking Farmers Multi-Purpose Cooperative (BAFMUPCO) area; - - brushing/ ring weeding, and re-planting.	has.	3,000.00	100	300,000.00	Bay-NGP	CDC			100	150,000.00			100	150,000	100	300,000	
###	NGP Maintenance and Protection	- For 2013 NGP Project sites under Perez Sibagat Tribal Development Farmers Association, Inc. (PESTRDEFA) area; - brushing/ ring weeding, and re-planting.	has.	3,000.00	287	861,000.00	Bay-NGP	CDC			287	430,500.00			287	430,500	287	861,000	
SUB-TOTAL BAYUGAN						9,345,000.00						4,672,500.00			4,672,500.00		9,345,000.00		
* Municipality of Bunawan, Agusan del Sur						639,000.00									213	319,500.00	213	639,000.00	
	NGP Maintenance and Protection	CY 2013 BUB-NGP Project Sites of So's. Kabauhan, Tajjan, Tuwa-tuwa & Ebuan, all of Brgy. Bunawan Brook, Bunawan, Agusan del Sur (strip brushing, ring weeding, replanting, application for fertilizer)	ha.	3,000.00	213	639,000.00	Bun-NGP					213	319,500.00			213	319,500.00	213	639,000.00
* Municipality of Trento, Agusan del Sur						2,652,000.00									884	1,326,000.00	884	2,652,000.00	
	NGP Maintenance and Protection	CY 2013 NGP Project Sites of Purok Bagong Silang, Singapore-A, Singapore-B, Australia-A, Australia-B, Jeddah, Switzerland (Rd 74-A) and Switzerland (Rd 74-B), all of Brgy. Sta. Maria, Trento, Agusan del Sur (strip brushing, ring weeding, replanting, application for fertilizer)	ha.	3,000.00	700	2,100,000.00	Bun-NGP					700	1,050,000.00			700	1,050,000.00	700	2,100,000.00
	NGP Maintenance and Protection	- Municipality of Bunawan, Agusan del Sur	ha.	3,000.00	8.30	24,900.00	Bun-NGP					8	12,450.00			8	12,450.00	8	24,900.00
	NGP Maintenance and Protection	- Municipality of Trento, Agusan del Sur	ha.	3,000.00	108.70	326,100.00	Bun-NGP					109	163,050.00			109	163,050.00	109	326,100.00
	NGP Maintenance and Protection	- Municipality of Bunawan, Agusan del Sur	ha.	3,000.00	67	201,000.00	Bun-NGP					67	100,500.00			67	100,500.00	67	201,000.00
SUB-TOTAL BUNAWAN						3,291,000.00							1,645,500.00			1,645,500.00		3,291,000.00	
	NGP Maintenance and Protection	For 2013 NGP Project sites Under Kapatagan Kauswagan Farmers Association Inc. (KKFAI) at Kauswagan, Loreto, ADS (FMS PO-Timber) - brushing, ring weeding, replanting	a./2 passe	3,000.00	400	1,200,000.00	Lor-NGP	CDC			400	600,000	-	0	400	600,000	400	1,200,000.00	
	NGP Maintenance and Protection	For 2013 NGP Project sites under Loreto Kalimantan Tribal Farmers Association Inc. (LKTFAI) at sitio Manawe, Sto. Tomas (ERDS - Fruit trees) - brushing, ring weeding, replanting	a./2 passe	3,000.00	100	300,000.00	Lor-NGP	CDC			100	150,000	-	0	100	150,000	100	300,000.00	
	NGP Maintenance and Protection	For 2013 NGP Project sites under Tuya-tuya Tribal Farmer Producers Cooperative (TTFPC) at sitio Lumad, San Vicente, Loreto, ADS (ERDS - Fruit trees) - brushing, ring weeding, replanting	a./2 passe	3,000.00	30	90,000.00	Lor-NGP	CDC			30	45,000	-	0	30	45,000	30	90,000.00	
	NGP Maintenance and Protection	For 2013 NGP Project sites under Dar E. Otaza Farms Association Inc. (DEOFAI) at Sta. Teresa, Loreto, ADS - brushing, ring weeding, replanting	a./2 passe	3,000.00	324	972,000.00	Lor-NGP	CDC			324	486,000	-	0	324	486,000	324	972,000.00	
		- FMS PO-Rubber	a./2 passe	3,000.00	200	600,000.00					200	300,000	-	0	200	300,000	200	600,000.00	
		- ERDS-indigenous	a./2 passe	3,000.00	124	372,000.00					124	186,000	-	0	124	186,000	124	372,000.00	
	NGP Maintenance and Protection	By Admin (FMS-Urban)	a./2 passe	3,000.00	16	48,000.00	Lor-NGP	CDC			16	24,000	-	0	16	24,000	16	48,000.00	

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
NGP Maintenance and Protection		For 2013 NGP Project sites under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS-brushing,ring weeding,replanting	a./2 passe	3,000.00	671	2,013,000.00	Lor-NGP	CDC			671	1,006,500	-	0	671	1,006,500	671	2,013,000.00
		- FMS PO-Timber	a./2 passe	3,000.00	250	750,000.00			250	375,000	-	0	250	375,000	250	750,000.00		
		- FMS PO-Rubber	a./2 passe	3,000.00	136	408,000.00			136	204,000	-	0	136	204,000	136	408,000.00		
		- ERDS Fruit trees	a./2 passe	3,000.00	164	492,000.00			164	246,000	-	0	164	246,000	164	492,000.00		
		- ERDS indigenous	a./2 passe	3,000.00	121	363,000.00			121	181,500	-	0	121	181,500	121	363,000.00		
NGP Maintenance and Protection		For 2013 NGP Project sites under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong & Sampaguita, Veruela, ADS-brushing, ring weeding, replanting	a./2 passe	3,000.00	250	750,000.00	Lor-NGP	CDC			250	375,000	-	0	250	375,000	250	750,000.00
		-FMS PO-Timber	a./2 passe	3,000.00	100	300,000.00			100	150,000	-	0	100	150,000	100	300,000.00		
		- FMS PO-Rubber	a./2 passe	3,000.00	50	150,000.00			50	75,000	-	0	50	75,000	50	150,000.00		
		- ERDS indigenous	a./2 passe	3,000.00	100	300,000.00			100	150,000	-	0	100	150,000	100	300,000.00		
NGP Maintenance and Protection		For 2013 NGP Project sites under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Veruela, ADS- brushing, ring weeding,replanting	a./2 passe	3,000.00	200	600,000.00	Lor-NGP	CDC			200	300,000	-	0	200	300,000	200	600,000.00
		- FMS PO-Timber	a./2 passe	3,000.00	100	300,000.00			100	150,000	-	0	100	150,000	100	300,000.00		
		- FMS PO-Rubber	a./2 passe	3,000.00	50	150,000.00			50	75,000	-	0	50	75,000	50	150,000.00		
		- ERDS indigenous	a./2 passe	3,000.00	50	150,000.00			50	75,000	-	0	50	75,000	50	150,000.00		
NGP Maintenance and Protection		By Admin (FMS-Urban)	a./2 passe	3,000.00	21	63,000.00	Lor-NGP	CDC			21	31,500	-	0	21	31,500	21	63,000.00
NGP Maintenance and Protection		For 2011 and 2012 NGP Project sites under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI)	a./2 passe	3,000.00	61	183,000.00	Lor-NGP	CDC			61	91,500	-	0	61	91,500	61	183,000.00
		- NGP 2012 rehab. at Sto. Tomas (previously NGP 2012 ERDS Fruit trees=11 has. & Realigned DA=7has.)	a./2 passe	3,000.00	18	54,000.00			18	27,000	-	0	18	27,000	18	54,000.00		
		- 2011 & 2012 Roadsides, riversides, School parks & Urban - brushing, ring weeding, replanting	a./2 passe	3,000.00	43	129,000.00			43	64,500	-	0	43	64,500	43	129,000.00		
NGP Maintenance and Protection		For 2011 & 2012 under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Veruela, ADS - brushing, ring weeding, replanting	a./2 passe	3,000.00	50	150,000.00	Lor-NGP	CDC			50	75,000	-	0	50	75,000	50	150,000.00
NGP Maintenance and Protection		For 2011 & 2012 under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS - brushing, ring weeding, replanting		3,000.00	84	252,000.00	Lor-NGP	CDC			84	126,000	-	0	84	126,000	84	252,000.00
		- previously NGP 2012-ERDS Fruit trees dev't damaged by typhoon Pablo	a./2 passe	3,000.00	16	48,000.00			16	24,000	-	0	16	24,000	16	48,000.00		
		- previously NGP 2012-Realigned DA dev't damaged by typhoon Pablo	a./2 passe	3,000.00	18	54,000.00			18	27,000	-	0	18	27,000	18	54,000.00		
		- Roadsides, riversides, School parks, Urban & Community Watershed (previously NGP 2011 & 2012 dev't damaged by typhoon Pablo)	a./2 passe	3,000.00	50	150,000.00			50	75,000	-	0	50	75,000	50	150,000.00		
NGP Maintenance and Protection		For 2012 NGP Project sites under Dar E. Otaza Farms Association Inc. (DEOFAI) at Sta. Teresa, Loreto, ADS - brushing, ring weeding, replanting	a./2 passe	3,000.00	33	99,000.00	Lor-NGP	CDC			33	49,500	-	0	33	49,500	33	99,000.00
NGP Maintenance and Protection		For 2012 NGP Project sites under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong, Sampaguita & Del Monte, Veruela, ADS - brushing, ring weeding, replanting	a./2 passe	3,000.00	34	102,000.00	Lor-NGP	CDC			34	51,000	-	0	34	51,000	34	102,000.00
NGP Maintenance and Protection		For 2012 NGP Project sites under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI)	a./2 passe	3,000.00	20	60,000.00	Lor-NGP	CDC			20	30,000	-	0	20	30,000	20	60,000.00
		- previously NGP 2011	a./2 passe	3,000.00	20	60,000.00			20	30,000	-	0	20	30,000	20	60,000.00		

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	NGP Maintenance and Protection	For 2012 NGP Project sites under WAMVIPO Agroforestry Dev't Association Inc. (WAMVIPO) at brgys Waloe, Magaud, Maitiom, Violanta & Poblacion-brushing, ring weeding, replanting		3,000.00	42	126,000.00	Lor-NGP	CDC			42	63,000	-	0	42	63,000	42	126,000.00
		- previously NGP 2011	a./2 passe	3,000.00	25	75,000.00					25	37,500	-	0	25	37,500	25	75,000.00
		- previously NGP 2012	a./2 passe	3,000.00	17	51,000.00					17	25,500	-	0	17	25,500	17	51,000.00
	NGP Maintenance and Protection	For 2011 & 2012 NGP Project sites under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong & Sampaguaita, Veruela, ADS-brushing,ring weeding,replanting	a./2 passe	3,000.00	85	255,000.00	Lor-NGP	CDC			85	127,500	-	0	85	127,500	85	255,000.00
		- previously NGP 2011	a./2 passe	3,000.00	49	147,000.00					49	73,500	-	0	49	73,500	49	147,000.00
		- previously NGP 2012	a./2 passe	3,000.00	36	108,000.00					36	54,000	-	0	36	54,000	36	108,000.00
	NGP Maintenance and Protection	For 2011 & 2012 NGP Project sites under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS- brushing, ring weeding,replanting	a./2 passe	3,000.00	74	222,000.00	Lor-NGP	CDC			74	111,000	-	0	74	111,000	74	222,000.00
		- previously NGP 2011	a./2 passe	3,000.00	33	99,000.00					33	49,500	-	0	33	49,500	33	99,000.00
		- previously NGP 2012	a./2 passe	3,000.00	41	123,000.00					41	61,500	-	0	41	61,500	41	123,000.00
	SUB-TOTAL LORETO					7,485,000.00						3,742,500.00				3,742,500.00		7,485,000.00
	NGP Maintenance and Protection	For CY-2013 (Year-2) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under BUB target within LGU-San Luis	has	3,000.00	92	276,000.00	Tal-NGP	Contract			92	138,000			92	138,000	92	276,000.00
	NGP Maintenance and Protection	For CY-2013 (Year-2) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under BUB target within LGU- La Paz	has	3,000.00	55	165,000.00	Tal-NGP	Contract			55	82,500			55	82,500	55	165,000.00
	NGP Maintenance and Protection	For CY-2013 (Year-2) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-DCDFMAI located Brgy. Desamparados, Talacogon, Agusan del Sur	has	3,000.00	47	141,000.00	Tal-NGP	CDC			47	70,500			47	70,500	47	141,000.00
	NGP Maintenance and Protection	For CY-2013 (Year-2) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under Realigned Damaged by Typhoon Pablo of PO-CARBECO located Brgy. Desamparados, Talacogon, Agusan del Sur	has	3,000.00	56	168,000.00	Tal-NGP	CDC			56	84,000			56	84,000	56	168,000.00
	NGP Maintenance and Protection	For CY-2013 (Year-2) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-MBTUPI located Sitios Men-gege, Min-angkig, Brgy. Langgasian, La Paz, Agusan del Sur	has	3,000.00	291	873,000.00	Tal-NGP	CDC			291	436,500			291	436,500	291	873,000.00
	NGP Maintenance and Protection	For CY-2013 (Year-2) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-UNCOHEDOFAL located at Madga, Kasapa-II, La Paz, Agusan del Sur	has	3,000.00	50	150,000.00	Tal-NGP	CDC			50	75,000			50	75,000	50	150,000.00
	NGP Maintenance and Protection	For CY-2013 (Year-2) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-AHDKPDI located at Sitio Men-gege, Brgy. Angeles, La Paz, Agusan del Sur	has	3,000.00	190	570,000.00	Tal-NGP	CDC			190	285,000			190	285,000	190	570,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT.	QTY.	AMT.	QTY.	AMT.	QTY.	AMT.		
	SUB-TOTAL TALACOGON					2,343,000.00						1,171,500.00			1,171,500.00		2,343,000.00	
	SUBTOTAL					22,464,000.00						11,232,000.00			11,232,000.00		22,464,000.00	
YEAR-1 NGP Maintenance and Protection																		
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under United Bayugan Small Tree Planters Cooperative (UBSTPC) area; - brushing/ ring weeding and re-planting.	has.	1,000.00	103	103,000.00	Bay-NGP	CDC					22	22,000	81	81,000	103	103,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Mauswagon Neighborhood Association Inc. (MANA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	168	168,000.00	Bay-NGP	CDC					35	35,000	133	133,000	168	168,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Duhac Clan Development Cooperative (DUCDC) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	102	102,000.00	Bay-NGP	CDC					21	21,000	81	81,000	102	102,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Association of Bisaya Manubo od Mt. Carmel (ABISMAMCI) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	252	252,000.00	Bay-NGP	CDC					51	51,000	201	201,000	252	252,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under under Bayugan City Agusan del Sur Tribal Indigenous People's Organization (BATCIPO) area; brushing/ ring weeding, and re-planting.	has.	1,000.00	222	222,000.00	Bay-NGP	CDC					45	45,000	177	177,000	222	222,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under San Juan Tribal Indigenous Association, Inc. (SJTIA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	91	91,000.00	Bay-NGP	CDC					19	19,000	72	72,000	91	91,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Tamaco Management of Peoples Organization Inc. (TAMPO) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	270	270,000.00	Bay-NGP	CDC					54	54,000	216	216,000	270	270,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Mt. Ararat Tree Farmers Association area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	119	119,000.00	Bay-NGP	CDC					25	25,000	94	94,000	119	119,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under CARAGA Farmers and Environmental Developers Multi-Purpose Cooperative (CFEDMPC) area; brushing/ ring weeding, and re-planting.	has.	1,000.00	54	54,000.00	Bay-NGP	CDC					12	12,000	42	42,000	54	54,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Tan-Awon Farmers Association (TAFSA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	91	91,000.00	Bay-NGP	CDC					19	19,000	72	72,000	91	91,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Dumayas-ag Higaonon Farmers Association Inc. (DUHIFAI) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	137	137,000.00	Bay-NGP	CDC					28	28,000	109	109,000	137	137,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under SODECO Clan, Esperanza, Agusan del Sur area; brushing/ ring weeding, and re-planting.	has.	1,000.00	443	443,000.00	Bay-NGP	CDC					90	90,000	353	353,000	443	443,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Bakingking Farmers Multi-purpose Cooperative (BAFMUPCO) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	139	139,000.00	Bay-NGP	CDC					29	29,000	110	110,000	139	139,000

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Bunaguit Farmers Multi-Purpose Cooperative (BFPC) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	180	180,000.00	Bay-NGP	CDC					36	36,000	144	144,000	180	180,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Salug Farmers Cooperative (SAFACO) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	237	237,000.00	Bay-NGP	CDC					48	48,000	189	189,000	237	237,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Pigsilawan Agro-Industrial Development Association, Inc. (PADEA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	227	227,000.00	Bay-NGP	CDC					46	46,000	181	181,000	227	227,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Balabag Farmers Association (BFAS) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	103	103,000.00	Bay-NGP	CDC					22	22,000	81	81,000	103	103,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under The Genes of Cerilo Maganding Hulibayan and Gaudencia Ligtuhon-Hulibayan Association (TGCMHGL-HA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	91	91,000.00	Bay-NGP	CDC					19	19,000	72	72,000	91	91,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Banag-banag Community Farmers Multi-purpose Cooperative (BCOFAMCO) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	233	233,000.00	Bay-NGP	CDC					47	47,000	186	186,000	233	233,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under San Isidro Villangit Agro-Farmers Association (SIVAFAs) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	271	271,000.00	Bay-NGP	CDC					55	55,000	216	216,000	271	271,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Banag-banag Tribal Development Corporation (BTDC) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	178	178,000.00	Bay-NGP	CDC					36	36,000	142	142,000	178	178,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Sta. Maria Magkalape Tree Planters Multi-Purpose Cooperative (SMMTPMPC) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	109	109,000.00	Bay-NGP	CDC					23	23,000	86	86,000	109	109,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Kalambuan Tribal Tree Farmers Association (KATTFA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	349	349,000.00	Bay-NGP	CDC					71	71,000	278	278,000	349	349,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Perez Sibagat Tribal Development Association (PESTRIDEFA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	99	99,000.00	Bay-NGP	CDC					21	21,000	78	78,000	99	99,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Padiay Agro-Farmers Association (PAFA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	222	222,000.00	Bay-NGP	CDC					45	45,000	177	177,000	222	222,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Bagani Tribal Returnees Community Development Association Inc. (BTRCDAI) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	182	182,000.00	Bay-NGP	CDC					37	37,000	145	145,000	182	182,000

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under Sta. Cruz Tribal Farmers Development Association (SCTFDA) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	84	84,000.00	Bay-NGP	CDC					17	17,000	67	67,000	84	84,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under PTFCE of Kioya, Tag-oyango, Poblacion (KITAGPO) area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	300	300,000.00	Bay-NGP	CDC					60	60,000	240	240,000	300	300,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under PTFCE of Higa-onon Tribes Timber and Minor Product Society, Inc. area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	200	200,000.00	Bay-NGP	CDC					40	40,000	160	160,000	200	200,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under BUB of LGU-Esperanza area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	117	117,000.00	Bay-NGP	NP-AA					24	24,000	93	93,000	117	117,000
###	NGP Maintenance and Protection	- For 2014 NGP Project sites under BUB of LGU-Sibagat area; - brushing/ ring weeding, and re-planting.	has.	1,000.00	40	40,000.00	Bay-NGP	NP-AA					8	8,000	32	32,000	40	40,000
SUB-TOTAL BAYUGAN					5,413.00	5,413,000.00								1,105,000.00	4,308,000.00	5,413	5,413,000.00	
	NGP Maintenance and Protection	- for FMS-PO																
	NGP Maintenance and Protection	* Municipality of Bunawan, Agusan del Sur	ha.	1,000.00	51	51,000.00	Bun-NGP						25	25,000.00	26	26,000.00	51	51,000.00
	NGP Maintenance and Protection	* Municipality of Sta. Josefa, Agusan del Sur	ha.	1,000.00	106	106,000.00	Bun-NGP						50	50,000.00	56	56,000.00	106	106,000.00
	NGP Maintenance and Protection	* Municipality of Trento, Agusan del Sur	ha.	1,000.00	660	660,000.00	Bun-NGP						300	300,000.00	360	360,000.00	660	660,000.00
	NGP Maintenance and Protection	- for FMS-BUB																0.00
	NGP Maintenance and Protection	* Municipality of Bunawan, Agusan del Sur	ha.	1,000.00	66	66,000.00	Bun-NGP						36	36,000.00	30	30,000.00	66	66,000.00
	NGP Maintenance and Protection	* Municipality of Sta. Josefa, Agusan del Sur	ha.	1,000.00	43	43,000.00	Bun-NGP						23	23,000.00	20	20,000.00	43	43,000.00
	NGP Maintenance and Protection	* Municipality of Trento, Agusan del Sur	ha.	1,000.00	327	327,000.00	Bun-NGP						177	177,000.00	150	150,000.00	327	327,000.00
SUB-TOTAL BUNAWAN					1,253.00	1,253,000.00								611,000.00	642,000.00		1,253,000.00	
	NGP Maintenance and Protection	For CY-2014 (Year-1) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-DCDFMAI located at Brgy. Desamparados, Talacogon, Agusan del Sur	has	1,000.00	426	426,000.00	Tal-NGP	CDC			426	213,000.00	426	213,000			426	426,000.00
	NGP Maintenance and Protection	For CY-2014 (Year-1) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-MBTUPI located at Brgy. Angeles, La Paz, Agusan del Sur	has	1,000.00	165	165,000.00	Tal-NGP	CDC			165	82,500.00	165	82,500			165	165,000.00
	NGP Maintenance and Protection	For CY-2014 (Year-1) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-MBTUPI located at Sitio Salibugnod, Brgy. Angeles, La Paz, Agusan del Sur	has	1,000.00	100	100,000.00	Tal-NGP	CDC			100	50,000.00	100	50,000			100	100,000.00
	NGP Maintenance and Protection	For CY-2014 (Year-1) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-MBTUPI located at Brgy. Bataan, La Paz, Agusan del Sur	has	1,000.00	70	70,000.00	Tal-NGP	CDC			70	35,000.00	70	35,000			70	70,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	NGP Maintenance and Protection	For CY-2014 (Year-1) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-AHDKPDI located at Sitio Men-genge, Brgy. Angeles, La Paz, Agusan del Sur	has	1,000.00	100	100,000.00	Tal-NGP	CDC			100	50,000.00	100	50,000			100	100,000.00
	NGP Maintenance and Protection	For CY-2014 (Year-1) Plantation Maintenance and Protection Activity thru strip brusing, line weeding, hole digging, staking and replanting under PO-MFA located at Brgy.Makupahon, La Paz, Agusan del Sur	has	1,000.00	90	90,000.00	Tal-NGP	CDC			90	45,000.00	90	45,000			90	90,000.00
SUB-TOTAL TALACOGON						951,000.00					475,500.00	475,500.00		-			951,000.00	
SUBTOTAL						7,617,000.00					-	475,500.00	2,191,500.00		4,950,000.00			7,617,000.00
PRODUCTION OF PLANTING MATERIALS PROJECT																		
###	Seedling production	For CY 2014 seedling production under UBSTP area	sdIngs.		51,500	1,140,000.00	Bay-NGP	CDC	10,300	228,000.00	30,900	684,000.00	10,300	228,000.00			51,500	1,140,000
		- Timber @ 53.0 has		10.00	26,500	265,000.00												
		- Rubber @ 50.0 has		35.00	25,000	875,000.00												
###	Seedling production	For CY 2014 seedling production under MANA area	sdIngs.		83,100	1,702,500.00	Bay-NGP	CDC	16,620	340,500.00	49,860	1,021,500.00	16,620	340,500.00			83,100	1,702,500
		- Timber @ 96.0 has		10.00	48,000	480,000.00												
		- Rubber @ 69.0 has		35.00	34,500	1,207,500.00												
		-Fruit trees @ 3.0 has		25.00	600	15,000.00												
###	Seedling production	For CY 2014 seedling production under DUCDC area	sdIngs.		50,400	1,035,000.00	Bay-NGP	CDC	10,080	207,000.00	30,240	621,000.00	10,080	207,000.00			50,400	1,035,000
		- Timber @ 58.0 has		10.00	29,000	290,000.00												
		- Rubber @ 42.0 has		35.00	21,000	735,000.00												
		-Fruit trees @ 2.0 has		25.00	400	10,000.00												
###	Seedling production	For CY 2014 seedling production under ABISAMACI area	sdIngs.		123,900	2,685,000.00	Bay-NGP	CDC	24,780	537,000.00	74,340	1,611,000.00	24,780	537,000.00			123,900	2,685,000
		- Timber @ 131.0 has		10.00	65,500	655,000.00												
		- Rubber @ 114.0 has		35.00	57,000	1,995,000.00												
		-Fruit trees @ 7.0 has		25.00	1,400	35,000.00												
###	Seedling production	For CY 2014 seedling production under BATCIPO area	sdIngs.		109,800	2,247,500.00	Bay-NGP	CDC	21,960	449,500.00	65,880	1,348,500.00	21,960	449,500.00			109,800	2,247,500
		- Timber @ 127.0 has		10.00	63,500	635,000.00												
		- Rubber @ 91.0 has		35.00	45,500	1,592,500.00												
		-Fruit trees @ 4.0 has		25.00	800	20,000.00												
###	Seedling production	For CY 2014 seedling production under SJTIA area	sdIngs.		44,900	917,500.00	Bay-NGP	CDC	8,980	183,500.00	26,940	550,500.00	8,980	183,500.00			44,900	917,500
		- Timber @ 52.0 has		10.00	26,000	260,000.00												
		- Rubber @ 37.0 has		35.00	18,500	647,500.00												
		-Fruit trees @ 2.0 has		25.00	400	10,000.00												
###	Seedling production	For CY 2014 seedling production under TAMPO area	sdIngs.		133,500	2,725,000.00	Bay-NGP	CDC	26,700	545,000.00	80,100	1,635,000.00	26,700	545,000.00			133,500	2,725,000
		- Timber @ 155.0 has		10.00	77,500	775,000.00												
		- Rubber @ 110.0 has		35.00	55,000	1,925,000.00												
		-Fruit trees @ 5.0 has		25.00	1,000	25,000.00												
###	Seedling production	For CY 2013 seedling production under Mt. Ararat Tree Farmers Association area	sdIngs.		58,900	1,207,500.00	Bay-NGP	CDC	11,780	241,500.00	35,340	724,500.00	11,780	241,500.00			58,900	1,207,500
		- Timber @ 68.0 has		10.00	34,000	340,000.00												
		- Rubber @ 49.0 has		35.00	24,500	857,500.00												
		-Fruit trees @ 2.0 has		25.00	400	10,000.00												
###	Seedling production	For CY 2014 seedling production under CFEDMPC area	sdIngs.		27,000	595,000.00	Bay-NGP	CDC	5,400	119,000.00	16,200	357,000.00	5,400	119,000.00			27,000	595,000
		- Timber @ 28.0 has		10.00	14,000	140,000.00												
		- Rubber @ 26.0 has		35.00	13,000	455,000.00												
###	Seedling production	For CY 2014 seedling production under TAFA area	sdIngs.		44,900	917,500.00	Bay-NGP	CDC	8,980	183,500.00	26,940	550,500.00	8,980	183,500.00			44,900	917,500
		- Timber @ 52.0 has		10.00	26,000	260,000.00												

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL		
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT	
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT			
		- Rubber @ 37.0 has		35.00	18,500	647,500.00													
		-Fruit trees @ 2.0 has		25.00	400	10,000.00													
###	Seedling production	For CY 2014 seedling production under DUHIFA area	sdIngs.		67,600	1,385,000.00	Bay-NGP	CDC	13,520	277,000.00	39,560	831,000.00	13,520	277,000.00			66,600	1,385,000	
		- Timber @ 78.0 has		10.00	39,000	390,000.00													
		- Rubber @ 56.0 has		35.00	28,000	980,000.00													
		-Fruit trees @ 3.0 has		25.00	600	15,000.00													
###	Seedling production	For CY 2014 seedling production under SODECO Clan area	sdIngs.		218,800	4,127,500.00	Bay-NGP	CDC	43,760	825,500.00	131,280	2,476,500.00	43,760	825,500.00			218,800	4,127,500	
		- Timber @ 281.0 has		10.00	140,500	1,405,000.00													
		- Rubber @ 153.0 has		35.00	76,500	2,677,500.00													
		-Fruit trees @ 9.0 has		25.00	1,800	45,000.00													
###	Seedling production	For CY 2014 seedling production under BAFMUPCO area	sdIngs.		68,000	1,395,000.00	Bay-NGP	CDC	13,600	279,000.00	40,800	837,000.00	13,600	279,000.00			68,000	1,395,000	
		- Timber @ 78.0 has		10.00	39,000	390,000.00													
		- Rubber @ 56.0 has		35.00	28,000	980,000.00													
		-Fruit trees @ 5.0 has		25.00	1,000	25,000.00													
###	Seedling production	For CY 2014 seedling production under BFPC area	sdIngs.		88,800	1,825,000.00	Bay-NGP	CDC	17,760	365,000.00	53,280	1,095,000.00	17,760	365,000.00			88,800	1,825,000	
		- Timber @ 102.0 has		10.00	51,000	510,000.00													
		- Rubber @ 74.0 has		35.00	37,000	1,295,000.00													
		-Fruit trees @ 4.0 has		25.00	800	20,000.00													
###	Seedling production	For CY 2014 seedling production under SAFACO area	sdIngs.		117,000	2,397,500.00	Bay-NGP	CDC	23,400	479,500.00	70,200	1,438,500.00	23,400	479,500.00			117,000	2,397,500	
		- Timber @ 135.0 has		10.00	67,500	675,000.00													
		- Rubber @ 97.0 has		35.00	48,500	1,697,500.00													
		-Fruit trees @ 5.0 has		25.00	1,000	25,000.00													
###	Seedling production	For CY 2014 seedling production under PADEA area	sdIngs.		112,000	2,297,500.00	Bay-NGP	CDC	22,400	459,500.00	67,200	1,378,500.00	22,400	459,500.00			112,000	2,297,500	
		- Timber @ 129.0 has		10.00	64,500	645,000.00													
		- Rubber @ 93.0 has		35.00	46,500	1,627,500.00													
		-Fruit trees @ 5.0 has		25.00	1,000	25,000.00													
###	Seedling production	For CY 2014 seedling production under Balabag Farmers Association (BFAS) area	sdIngs.		50,900	1,040,000.00	Bay-NGP	CDC	10,180	208,000.00	30,540	624,000.00	10,180	208,000.00			50,900	1,040,000	
		- Timber @ 59.0 has		10.00	29,500	295,000.00													
		- Rubber @ 42.0 has		35.00	21,000	735,000.00													
		-Fruit trees @ 2.0 has		25.00	400	10,000.00													
###	Seedling production	For CY 2014 seedling production under TGCMHGL-HA area	sdIngs.		44,900	917,500.00	Bay-NGP	CDC	8,980	183,500.00	26,940	550,500.00	8,980	183,500.00			44,900	917,500	
		- Timber @ 52.0 has		10.00	26,000	260,000.00													
		- Rubber @ 37.0 has		35.00	18,500	647,500.00													
		-Fruit trees @ 2.0 has		25.00	400	10,000.00													
###	Seedling production	For CY 2014 seedling production under BCOFAMCO area	sdIngs.		115,000	2,477,500.00	Bay-NGP	CDC	23,000	495,500.00	69,000	1,486,500.00	23,000	495,500.00			115,000	2,477,500	
		- Timber @ 123.0 has		10.00	61,500	615,000.00													
		- Rubber @ 105.0 has		35.00	52,500	1,837,500.00													
		-Fruit trees @ 5.0 has		25.00	1,000	25,000.00													
###	Seedling production	For CY 2014 seedling production under SIVAFA area	sdIngs.		128,600	2,755,000.00	Bay-NGP	CDC	25,720	551,000.00	77,160	1,653,000.00	25,720	551,000.00			128,600	2,755,000	
		- Timber @ 136.0 has		10.00	68,000	680,000.00													
		- Rubber @ 112.0 has		35.00	56,000	1,960,000.00													
		-Fruit trees @ 23.0 has		25.00	4,600	115,000.00													
###	Seedling production	For CY 2014 seedling production under BTDC area	sdIngs.		88,100	1,802,500.00	Bay-NGP	CDC	17,620	360,500.00	52,860	1,081,500.00	17,620	360,500.00			88,100	1,802,500	
		- Timber @ 102.0 has		10.00	51,000	510,000.00													
		- Rubber @ 73.0 has		35.00	36,500	1,277,500.00													
		-Fruit trees @ 3.0 has		25.00	600	15,000.00													
###	Seedling production	For CY 2014 seedling production under SMMTPMPC area	sdIngs.		53,900	1,107,500.00	Bay-NGP	CDC	10,780	221,500.00	32,340	664,500.00	10,780	221,500.00			53,900	1,107,500	
		- Timber @ 62.0 has		10.00	31,000	310,000.00													
		- Rubber @ 45.0 has		35.00	22,500	787,500.00													
		-Fruit trees @ 2.0 has		25.00	400	10,000.00													

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
###	Seedling production	For CY 2014 seedling production under KATTFA area - Timber @ 207.0 has - Rubber @ 136.0 has -Fruit trees @ 6.0 has	sdIngs.		172,700	3,445,000.00	Bay-NGP	CDC	34,540	689,000.00	103,620	2,067,000.00	34,540	689,000.00			172,700	3,445,000
###	Seedling production	For CY 2014 seedling production under PESTRIDEFA area - Timber @ 56.0 has - Rubber @ 41.0 has -Fruit trees @ 2.0 has	sdIngs.		48,900	1,007,500.00	Bay-NGP	CDC	9,780	201,500.00	29,340	604,500.00	9,780	201,500.00			48,900	1,007,500
###	Seedling production	For CY 2014 seedling production under PAFA area - Timber @ 100.0 has - Rubber @ 117.0 has -Fruit trees @ 5.0 has	sdIngs.		109,500	2,572,500.00	Bay-NGP	CDC	21,900	514,500.00	65,700	1,543,500.00	21,900	514,500.00			109,500	2,572,500
###	Seedling production	For CY 2014 seedling production under BTRCDAI area - Timber @ 104.0 has - Rubber @ 75.0 has -Fruit trees @ 3.0 has	sdIngs.		90,100	1,847,500.00	Bay-NGP	CDC	18,020	369,500.00	54,060	1,108,500.00	18,020	369,500.00			90,100	1,847,500
###	Seedling production	For CY 2014 seedling production under Sta. Cruz Tribal Farmers Development Association area - Timber @ 48.0 has - Rubber @ 34.0 has -Fruit trees @ 2.0 has	sdIngs.		41,400	845,000.00	Bay-NGP	CDC	8,280	169,000.00	24,840	507,000.00	8,280	169,000.00			41,400	845,000
###	Seedling production	For CY 2014 PTFCF seedling production under Kioya Tag-oyango Poblacion (KITAGPO) area - Timber @ 90.0 has - Rubber @ 4 has - Cacao @ 17.0 has - Coffee @ 39.0 has	sdIngs.		75,000	982,500.00	Bay-NGP	CDC	15,000	196,500.00	45,000	589,500.00	15,000	196,500.00			75,000	982,500
###	Seedling production	For CY 2014 PTFCF seedling production under Higa-onon Tribes Timber and Minor Product Society, Inc. area - Timber @ 59.0 has - Rubber @ 16.0 has - PO Coffee @ 15.0 has	sdIngs.		45,000	687,500.00	Bay-NGP	CDC	11,000	137,500.00	33,000	412,500.00	11,000	137,500.00			55,000	687,500
###	Seedling production	For CY 2014 BUB seedling production under LGU-Esperanza - Rubber @ 117.0 has	sdIngs.		58,500	2,047,500.00	Bay-NGP	NP-AA	11,700	409,500.00	35,100	1,228,500.00	11,700	409,500.00			58,500	2,047,500
###	Seedling production	For CY 2014 BUB seedling production under LGU-Sibagat - Rubber @ 40.0 has	sdIngs.		20,000	700,000.00	Bay-NGP	NP-AA	4,000	140,000.00	12,000	420,000.00	4,000	140,000.00			20,000	700,000
	SUB-TOTAL BAYUGAN				1,046,000.00	52,835,000.00				10,567,000	31,701,000		10,567,000		-	498,400	52,835,000.00	
	Seedling production	- Seedling Production for FMS																
		*FMS-Timber @ P10.00/sdlg.																
		- Municipality of Bunawan, Agusan del Sur	seedling	10.00	19,000	190,000.00	Bun-NGP	SVP			9,500	95,000.00	9,500	95,000.00			19,000	190,000
		- Municipality of Sta. Josefa, Agusan del Sur	seedling	10.00	37,500	375,000.00	Bun-NGP	SVP			18,750	187,500.00	18,750	187,500.00			37,500	375,000
		- Municipality of Trento, Agusan del Sur	seedling	10.00	255,500	2,555,000.00	Bun-NGP	NCB			127,750	1,277,500.00	127,750	1,277,500.00			255,500	2,555,000
		*FMS-Rubber @ P35.00/sdlg.																
		- Municipality of Bunawan, Agusan del Sur	seedling	35.00	1,500	52,500.00	Bun-NGP	Shopping			1,500	52,500.00					1,500	52,500
		- Municipality of Sta. Josefa, Agusan del Sur	seedling	35.00	3,000	105,000.00	Bun-NGP	SVP			3,000	105,000.00					3,000	105,000
		- Municipality of Trento, Agusan del Sur	seedling	35.00	19,000	665,000.00	Bun-NGP	NCB			19,000	665,000.00					19,000	665,000
		- Seedling Production for BUB																
		*FMS-Timber @ P10.00/sdlg.																
		- Municipality of Bunawan, Agusan del Sur	seedling	10.00	5,000	50,000.00	Bun-NGP	Shopping			2,500	25,000.00	2,500	25,000.00			5,000	50,000
		- Municipality of Trento, Agusan del Sur	seedling	10.00	81,000	810,000.00	Bun-NGP	NCB			41,000	410,000.00	40,000	400,000.00			81,000	810,000
		*FMS-Fruit Trees @ P25.00/sdlg.																
		- Municipality of Bunawan, Agusan del Sur	seedling	25.00	2,000	50,000.00	Bun-NGP	Shopping			2,000	50,000.00					2,000	50,000
		- Municipality of Trento, Agusan del Sur	seedling	25.00	29,000	725,000.00	Bun-NGP	NCB			29,000	725,000.00					29,000	725,000
		*FMS-Rubber @ P35.00/sdlg.																

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
		- Municipality of Bunawan, Agusan del Sur	seedling	35.00	23,000	805,000.00	Bun-NGP	NCB			23,000	805,000.00					23,000	805,000
		- Municipality of Trento, Agusan del Sur	seedling	35.00	1,500	52,500.00	Bun-NGP	Shopping			1,500	52,500.00					1,500	52,500
		- Municipality of Sta. Josefa, Agusan del Sur	seedling	35.00	21,500	752,500.00	Bun-NGP	NCB			21,500	752,500.00					21,500	752,500
		*FMS-Coffee @ P15.00/sdlg.					Bun-NGP										-	-
		- Municipality of Trento, Agusan del Sur	seedling	15.00	2,100	31,500.00	Bun-NGP	Shopping			2,100	31,500.00					2,100	31,500
		*FMS-Indigenous @ P12.00/sdlg.					Bun-NGP										-	-
		- Municipality of Trento, Agusan del Sur	seedling	12.00	5,000	60,000.00	Bun-NGP	Shopping			5,000	60,000.00					5,000	60,000
SUB-TOTAL BUNAWAN					505,600.00	7,279,000.00					-	5,294,000.00	1,985,000.00	-	-	505,600	7,279,000.00	
1	Seedling Production	-For CY 2014 production of HQPM FMS under Mabuhay Timberland Farmers MPC (MATILFAMCO) @ 150.0 has.					SF-NGP	CDC										
		PO-Timber (Falcata)	sdlings	10.00	25,000	250,000.00				25000	250,000.00	-	0.00	-	-	-	25,000	250,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	25,000	875,000.00				15000	525,000.00	10,000	350,000.00	-	-	-	25,000	875,000.00
		PO-Fruit trees	sdlings	20.00	6,000	120,000.00				0	0.00	6,000	120,000.00	-	-	-	6,000	120,000.00
2	Seedling Production	-For CY 2014 production of HQPM FMS PO-timber & PO-Rubber under Los Arcos Timberland Farmers Asso. (LATIMFA) @ 100.0 has	sdlings	12.00	44,000	528,000.00	SF-NGP	CDC			20,000	240,000.00	24,000	288,000.00			44,000	528,000.00
		PO-Timber (Falcata)	sdlings	10.00	20,000	200,000.00				20000	200,000.00	-	0.00	-	-	-	20,000	200,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	25,000	875,000.00				15000	525,000.00	10,000	350,000.00	-	-	-	25,000	875,000.00
3	Seedling Production	-For CY 2014 seedling production under San Lorenzo Upland Farmers Asso. (SLOUPFA) area	sdlings				SF-NGP	CDC					0.00	-	-	-	-	-
		PO-Timber (Falcata)	sdlings	10.00	22,500	225,000.00				22500	225,000.00	-	0.00	-	-	-	22,500	225,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	22,000	770,000.00				15000	525,000.00	7,000	245,000.00	-	-	-	22,000	770,000.00
4	Seedling Production	-For CY 2014 seedling production under Azpetia Farmers Assoc. area					SF-NGP	CDC					0.00	-	-	-	15,000	-
		PO-Timber (Falcata)	sdlings	10.00	47,500	475,000.00				22500	225,000.00	25,000	250,000.00	-	-	-	47,500	475,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	7,500	262,500.00				7500	262,500.00	-	0.00	-	-	-	7,500	262,500.00
5	Seedling Production	-For CY 2014 seedling production under NEMFA area					SF-NGP	CDC					0.00	-	-	-	-	-
		PO-Timber (Falcata)	sdlings	10.00	75,000	750,000.00				50000	500,000.00	25,000	250,000.00	-	-	-	75,000	750,000.00
6	Seedling Production	-For CY 2014 seedling production under LUPICOMFOBA area	sdlings				SF-NGP	CDC					0.00	-	-	-	-	-
		PO-Timber (Falcata)	sdlings	10.00	17,500	175,000.00				17500	175,000.00	-	0.00	-	-	-	17,500	175,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	17,500	612,500.00						17,500	612,500.00	-	-	-	17,500	612,500.00
7	Seedling Production	-For CY 2014 production of HQPM FMS PO-Timber & PO-Rubber under CAMMPACAMM					SF-NGP	CDC					0.00	-	-	-	-	-
		PO-Timber (Falcata)	sdlings	10.00	5,000	50,000.00				5000	50,000.00	-	0.00	-	-	-	5,000	50,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	75,000	2,625,000.00				50000	1,750,000.00	25,000	875,000.00	-	-	-	75,000	2,625,000.00
8	Seedling Production	-For CY 2014 seedling production of HQPM PO-Rubber, PO-Timber & PO-Fruit trees under Alegria Tribal and Settlers Association @ 321.0 has.					SF-NGP	CDC					0.00	-	-	-	-	-
		PO-Timber (Falcata)	sdlings	10.00	50,000	500,000.00				0	0.00	50,000	500,000.00	-	-	-	50,000	500,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	60,500	2,117,500.00				0	0.00	60,500	2,117,500.00	-	-	-	60,500	2,117,500.00
		PO-Fruit trees	sdlings	25.00	4,000	100,000.00				0	0.00	4,000	100,000.00	-	-	-	4,000	100,000.00
9	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber, PO-Timber & PO-Fruit trees under SECAUB MAGSAYSAY FARMERS INC.(SECAUB-MAFAI) @ 278.0 has.					SF-NGP	CDC					0.00	-	-	-	-	-
		PO-Timber (Falcata)	sdlings	10.00	25,000	250,000.00				0	0.00	25,000	250,000.00	-	-	-	25,000	250,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	65,000	2,275,000.00				0	0.00	65,000	2,275,000.00	-	-	-	65,000	2,275,000.00
		PO-Fruit trees	sdlings	25.00	4,000	100,000.00				0	0.00	4,000	100,000.00	-	-	-	4,000	100,000.00
10	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber, PO-Timber & PO-Fruit trees under Aurora Farmers Association(AUFA) @100.0 has.					SF-NGP	CDC					0.00	-	-	-	-	-
		PO-Timber (Falcata)	sdlings	10.00	20,000	200,000.00				0	0.00	20,000	200,000.00	-	-	-	20,000	200,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	25,000	875,000.00				0	0.00	25,000	875,000.00	-	-	-	25,000	875,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
11	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber & PO-Timber under AMARBEMCO @110.0 has.					SF-NGP	CDC				0.00	-	-			-	-
		PO-Timber (Falcata)	sdlings	10.00	24,000	240,000.00			0	0.00	24,000	240,000.00	-	-	-		24,000	240,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	20,000	700,000.00			0	0.00	20,000	700,000.00	-	-	-		20,000	700,000.00
12	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber & PO-Timber under San Joaquin RIC @100.0 has.					SF-NGP	CDC				0.00	-	-			-	-
		PO-Timber (Falcata)	sdlings	10.00	20,000	200,000.00			0	0.00	20,000	200,000.00	-	-	-		20,000	200,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	20,000	700,000.00			0	0.00	20,000	700,000.00	-	-	-		20,000	700,000.00
13	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber & PO-Timber under Mikit MPC @70.0 has.					SF-NGP	CDC				0.00	-	-			-	-
		PO-Timber (Falcata)	sdlings	10.00	20,000	200,000.00			0	0.00	20,000	200,000.00	-	-	-		20,000	200,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	10,000	350,000.00			0	0.00	10,000	350,000.00	-	-	-		10,000	350,000.00
14	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Timber under GSMPC @290.0 has.					SF-NGP	CDC				0.00	-	-			-	-
		PO-Timber (Falcata)	sdlings	10.00	145,000	1,450,000.00			0	0.00	100,000	1,000,000.00	45,000	450,000.00	-		145,000	1,450,000.00
15	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber & PO-Timber under Cabantao Upland Farmers Asso.(CUFA) has.@ 300.00					SF-NGP	CDC				0.00	-	-			-	-
		PO-Timber (Falcata)	sdlings	10.00	25,000	250,000.00					25,000	250,000.00	-	-	-		25,000	250,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	75,000	2,625,000.00			25000	875,000.00	50,000	1,750,000.00	-	-	-		75,000	2,625,000.00
16	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber , PO-Timber & PO-Fruittreesunder MAESSMPCO has.@ 200.00					SF-NGP	CDC				0.00	-	-			-	-
		PO-Timber (Falcata)	sdlings	10.00	50,000	500,000.00			25000	250,000.00	25,000	250,000.00	-	-	-		50,000	500,000.00
		PO-Rubber(B-Rubber)	sdlings	35.00	20,000	2,625,000.00			25000	875,000.00	50,000	1,750,000.00	-	-	-		75,000	2,625,000.00
		PO-Fruit trees	sdlings	25.00	4,000	100,000.00					4,000	100,000.00	-	-	-		4,000	100,000.00
17	Seedling Production	- For CY 2014 seedling production/ procurement of HQPM PO-Rubber & PO-Fruittrees under ROMATRA has.@ 400.00					SF-NGP	CDC				0.00	-	-			-	-
		PO-Rubber(B-Rubber)	sdlings	35.00	90,500	3,167,500.00			50000	1,750,000.00	40,500	1,417,500.00	-	-	-		90,500	3,167,500.00
		PO-Fruit trees	sdlings	25.00	35,800	895,000.00			15800	395,000.00	20,000	500,000.00	-	-	-		35,800	895,000.00
18	Seedling Production	- For CY 2014 seedling production/ procurement of BUB-Bamboo under MLGU of Prosperidad	Sdlings				SF-NGP					0.00	-	-			-	-
		BUB-Bamboo	sdlings	35.00	7,400	259,000.00		SVP			0	0.00	7,400	259,000.00	-	-	7,400	259,000.00
SUB-TOTAL SAN FRANCISCO					482,700	29,472,000.00				9,357,500	19,376,500		738,000.00			-	537,700	29,472,000.00
	Seedling Production	For CY-2014 Seedling Production under DCDFMAI located at Brgy. Desamparados, Talacogon, Agusan del Sur					TAL-NGP	CDC										
		Timber	sdlings	10.00	125,500	1,255,000.00			125,500	1,255,000.00							125,500	1,255,000.00
		Budded Rubber	sdlings	35.00	70,000	2,450,000.00			70,000	2,450,000.00							70,000	2,450,000.00
	Seedling Production	For CY-2014 Seedling Production under MBTUPI located at Brgy. Angeles, La Paz, Agusan del Sur					TAL-NGP	CDC										
		Timber	sdlings	10.00	52,500	525,000.00			52,500	525,000							52,500	525,000
		Budded Rubber	sdlings	35.00	30,000	1,050,000.00			30,000	1,050,000							30,000	1,050,000
	Seedling Production	For CY-2014 Seedling Production under MBTUPI located at Sitio Salibugnod, Angeles, La Paz, Agusan del Sur					TAL-NGP	CDC										
		Timber	sdlings	10.00	35,000	350,000.00			35,000	350,000							35,000	350,000
		Budded Rubber	sdlings	35.00	15,000	525,000.00			15,000	525,000							15,000	525,000
	Seedling Production	For CY-2014 Seedling Production under MBTUPI located at Brgy. Bataan, La Paz, Agusan del Sur					TAL-NGP	CDC										
		Timber	sdlings	10.00	13,000	130,000.00			13,000	130,000							13,000	130,000
		Budded Rubber	sdlings	35.00	22,000	770,000.00			22,000	770,000							22,000	770,000

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL		
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT	
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT			
	Seedling Production	For CY-2014 Seedling Production under AHKPD located at Sitio Men-genge, Angeles, La Paz, Agusan del Sur					TAL-NGP	CDC											
		Timber	sdlings	10.00	35,000	350,000.00			35,000	350,000							35,000	350,000	
		Budded Rubber	sdlings	35.00	15,000	525,000.00			15,000	525,000							15,000	525,000	
	Seedling Production	For CY-2014 Seedling Production under MFA located at Brgy. Makupahon, La Paz, Agusan del Sur					TAL-NGP	CDC											
		Timber	sdlings	10.00	20,000	200,000.00			20,000	200,000							20,000	200,000	
		Budded Rubber	sdlings	35.00	25,000	875,000.00			25,000	875,000							25,000	875,000	
	SUB-TOTAL TALACOGON					458,000	9,005,000.00			9,005,000		-	-	-	-		458,000	9,005,000.00	
	FMS SUPERVISED SEEDLINGS					1,058,200.00	25,342,500.00					0	0	0	0		954,200	25,342,500.00	
	FMS-Timber Seedling Production of Falcata seedlings - 629 has.@ 500 sdlns/ha.					314,500	3,145,000.00			47,175	471,750.00	267,325	2,673,250.00	-	0	-	0	314,500	3,145,000.00
	Seedling Production	FMS-Timber seedling production under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI) at Manawe & San Vicente, Loreto, ADS	seedling	10.00	15,000	150,000.00	Lor-NGP	CDC	5,000	50,000	10,000	100,000	-	0	-	0	15,000	150,000.00	
	Seedling Production	FMS-Timber seedling production Under Kapatagan Kauswagan Farmers Association Inc. (KKFAI)	seedling	10.00	73,500	735,000.00	Lor-NGP	CDC	13,775	137,750	59,725	597,250	-	0	-	0	73,500	735,000.00	
		- brgy. Kauswagan		10.00	50,000	500,000.00			10,000	100,000	40,000	400,000	-	0	-	0	50,000	500,000.00	
		- brgy Bugdangan		10.00	13,500	135,000.00			3,775	37,750	9,725	97,250	-	0	-	0	13,500	135,000.00	
		- brgy. San Mariano		10.00	10,000	100,000.00			0	0	10,000	100,000	-	0	-	0	10,000	100,000.00	
	Seedling Production	FMS-Timber seedling production under Dar E. Otaza Farms Association Inc. (DEOFAI)	seedling	10.00	35,000	350,000.00	Lor-NGP	CDC	5,000	50,000	30,000	300,000	-	0	-	0	35,000	350,000.00	
		- brgy. Waloe		10.00	25,000	250,000.00			5,000	50,000	20,000	200,000	-	0	-	0	25,000	250,000.00	
		- brgy. Kasapa I		10.00	10,000	100,000.00			0	0	10,000	100,000	-	0	-	0	10,000	100,000.00	
	Seedling Production	FMS-Timber seedling under Sta. Teresa Ancestral Domain Farmers Producers Cooperative (STADFAPCO) at brgy. Sta. Teresa, Loreto, ADS	seedling	10.00	10,000	100,000.00	Lor-NGP	CDC	0	0	10,000	100,000	-	0	-	0	10,000	100,000.00	
	Seedling Production	WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	seedling	10.00	25,000	250,000.00	Lor-NGP	CDC	0	0	25,000	250,000	-	0	-	0	25,000	250,000.00	
		- for brgy. Manawe		10.00	15,000	150,000.00			0	0	15,000	150,000	-	0	-	0	15,000	150,000.00	
		- for brgy. Johnson	seedling	10.00	10,000	100,000.00			0	0	10,000	100,000	-	0	-	0	10,000	100,000.00	
	Seedling Production	FMS-Timber seedling production under under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	seedling	10.00	55,000	550,000.00	Lor-NGP	CDC	8,400	84,000	46,600	466,000	-	0	-	0	55,000	550,000.00	
	Seedling Production	FMS-Timber seedling production under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong, Sampaguita, Del Monte & Katipunan, Veruela, ADS	seedling	10.00	50,000	500,000.00	Lor-NGP	CDC	7,500	75,000	42,500	425,000	-	0	-	0	50,000	500,000.00	
	Seedling Production	FMS-Timber seedling production under under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	seedling	10.00	51,000	510,000.00	Lor-NGP	CDC	7,500	75,000	43,500	435,000	-	0	-	0	51,000	510,000.00	
	FMS Rubber Production of Rubber seedlings - 1,241 has. @					720,500	21,717,500.00			78,265	2,389,275.00	642,235	19,328,225.00	-	0	-	-	720,500	21,717,500.00
	Seedling Production	FMS-Rubber seedling production under under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI) at Manawe & San Vicente, Loreto, ADS	seedling	35.00	65,000	2,275,000.00	Lor-NGP	CDC	9,165	320,775	55,835	1,954,225	-	0	-	0	65,000	2,275,000.00	
	Seedling Production	FMS-Rubber seedling production under Kapatagan Kauswagan Farmers Association Inc. (KKFAI)	seedling	35.00	115,000	4,025,000.00	Lor-NGP	CDC	10,000	350,000	105,000	3,675,000	-	0	-	0	115,000	4,025,000.00	
		- brgy. Kauswagan		35.00	50,000	1,750,000.00			5,000	175,000	45,000	1,575,000	-	0	-	0	50,000	1,750,000.00	
		- brgy Bugdangan		35.00	50,000	1,750,000.00			5,000	175,000	45,000	1,575,000	-	0	-	0	50,000	1,750,000.00	
		- brgy. San Mariano		35.00	15,000	525,000.00			0	0	15,000	525,000	-	0	-	0	15,000	525,000.00	
	Seedling Production	FMS-Rubber seedling production under Dar E. Otaza Farms Association Inc. (DEOFAI)	seedling	35.00	15,000	525,000.00	Lor-NGP	CDC	0	0	15,000	525,000	-	0	-	0	15,000	525,000.00	
		- brgy. Kasapa I		35.00	15,000	525,000.00			0	0	15,000	525,000	-	0	-	0	15,000	525,000.00	

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	Seedling Production	FMS-Rubber seedling production under Sta. Teresa Ancestral Domain Farmers Producers Cooperative (STADFAPCO) at brgy. Sta. Teresa, Loreto, ADS	seedling	35.00	15,000	525,000.00	Lor-NGP	CDC	0	0	15,000	525,000	-	0	-	0	15,000	525,000.00
	Seedling Production	FMS-Rubber seedling production under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	seedling	35.00	100,500	3,517,500.00	Lor-NGP	CDC	15,000	525,000	85,500	2,992,500	-	0	-	0	100,500	3,517,500.00
		- within CBFM WAMVIPO		35.00	40,500	1,417,500.00			10,000	350,000	30,500	1,067,500	-	0	-	0	40,500	1,417,500.00
		- brgy. Manawe		35.00	35,000	1,225,000.00			5,000	175,000	30,000	1,050,000	-	0	-	0	35,000	1,225,000.00
		- brgy. Johnson		35.00	25,000	875,000.00			0	0	25,000	875,000	-	0	-	0	25,000	875,000.00
	Seedling Production	FMS-Rubber seedling production under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	seedling	35.00	90,000	3,150,000.00	Lor-NGP	CDC	10,000	350,000	80,000	2,800,000	-	0	-	0	90,000	3,150,000.00
	Seedling Production	FMS-Rubber seedling production under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong, Sampaguita, Del Monte & Katipunan, Veruela, ADS	seedling	35.00	100,000	3,500,000.00	Lor-NGP	CDC	10,000	350,000	90,000	3,150,000	-	0	-	0	100,000	3,500,000.00
	Seedling Production	FMS-Rubber seedling production under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	seedling	35.00	120,000	4,200,000.00	Lor-NGP	CDC	14,100	493,500	105,900	3,706,500	-	0	-	0	120,000	4,200,000.00
									0	0	0	0	-	0	-	0	-	-
	FMS- Fruit Trees Production of Fruit tree seedlings (Rambutan,				23,200	480,000.00			0	0	23,200	480,000.00	-	0	-	0	23,200	480,000.00
	Seedling Production	FMS-Fruit Trees seedling production under Loreto Kalimantan Tribal Farmers Association Inc. (LKTFAI) at Manawe & San Vicente, Loreto, ADS	seedling	25.00	2,000	50,000.00	Lor-NGP	CDC	0	0	2,000	50,000	-	0	-	0	2,000	50,000.00
	Seedling Production	FMS-Fruit Trees seedling production under under Kapatagan Kauswagan Farmers Association Inc. (KKFAI)	seedling	25.00	4,000	100,000.00	Lor-NGP	CDC	0	0	4,000	100,000	-	0	-	0	4,000	100,000.00
		- brgy. Kauswagan		25.00	2,000	50,000.00			0	0	2,000	50,000	-	0	-	0	2,000	50,000.00
		- brgy Bugdangan		25.00	2,000	50,000.00			0	0	2,000	50,000	-	0	-	0	2,000	50,000.00
	Seedling Production	FMS-Fruit Trees seedling production under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	seedling	25.00	5,200	130,000.00	Lor-NGP	CDC	0	0	5,200	130,000	-	0	-	0	5,200	130,000.00
		- within CBFM WAMVIPO		25.00	1,200	30,000.00			0	0	1,200	30,000	-	0	-	0	1,200	30,000.00
		- brgy. Manawe		25.00	2,000	50,000.00			0	0	2,000	50,000	-	0	-	0	2,000	50,000.00
		- brgy. Johnson		25.00	2,000	50,000.00			0	0	2,000	50,000	-	0	-	0	2,000	50,000.00
	Seedling Production	FMS-Fruit Trees seedling production under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	seedling	25.00	2,200	55,000.00	Lor-NGP	CDC	0	0	2,200	55,000	-	0	-	0	2,200	55,000.00
	Seedling Production	FMS-Fruit Trees seedling production under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong, Sampaguita, Del Monte & Katipunan, Veruela, ADS	seedling	25.00	2,400	60,000.00	Lor-NGP	CDC	0	0	2,400	60,000	-	0	-	0	2,400	60,000.00
	Seedling Production	FMS-Fruit Trees seedling production under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	seedling	25.00	3,400	85,000.00	Lor-NGP	CDC	0	0	3,400	85,000	-	0	-	0	3,400	85,000.00
	ERDS SUPERVISED SEEDLING PRODUCTION UNDER RE-ALIGNED				124,200	1,728,000.00			0	0	124,200	1,728,000	-	0	-	0	124,200	1,728,000.00
	Production of indigenous seedlings (Narra, Lauan, Molave, Bangkal,				10,000	120,000.00			0	0	10,000	120,000	-	0	-	0	10,000	120,000.00
	Seedling Production	ERDS-Re-aligned Indigenous seedling production under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	seedling	12.00	5,000	60,000.00	Lor-NGP	CDC	0	0	5,000	60,000	-	0	-	0	5,000	60,000.00
		- within CBFM WAMVIPO		12.00	2,500	30,000.00			0	0	2,500	30,000	-	0	-	0	2,500	30,000.00
		- brgy. Katipunan		12.00	2,500	30,000.00			0	0	2,500	30,000	-	0	-	0	2,500	30,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	Seedling Production	ERDS-Re-aligned indigenous seedling production under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS (brgy. Anitap)	seedling	12.00	5,000	60,000.00	Lor-NGP	CDC		0	5,000	60,000	-	0	-	0	5,000	60,000.00
Production of Timber seedlings (non budded Rubber, Mahogany,					73,000	730,000.00				0	73,000	730,000	-	0	-	0	73,000	730,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	seedling	10.00	36,500	365,000.00	Lor-NGP	CDC		0	36,500	365,000	-	0	-	0	36,500	365,000.00
		- brgy. Manawe		10.00	11,500	115,000.00				0	11,500	115,000	-	0	-	0	11,500	115,000.00
		- brgy. Katipunan		10.00	25,000	250,000.00				0	25,000	250,000	-	0	-	0	25,000	250,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	seedling	10.00	11,500	115,000.00	Lor-NGP	CDC		0	11,500	115,000	-	0	-	0	11,500	115,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy. Del Monte & Katipunan, Veruela, ADS	seedling	10.00	12,500	125,000.00	Lor-NGP	CDC		0	12,500	125,000	-	0	-	0	12,500	125,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	seedling	10.00	12,500	125,000.00	Lor-NGP	CDC		0	12,500	125,000	-	0	-	0	12,500	125,000.00
Production of Rubber seedlings (24 has.) @ 500 sdlns./ha.					11,500	402,500.00				0	11,500	402,500	-	0	-	0	11,500	402,500.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO) - brgy. Johnson, Loreto, ADS	seedling	35.00	6,000	210,000.00	Lor-NGP	CDC		0	6,000	210,000	-	0	-	0	6,000	210,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	seedling	35.00	5,500	192,500.00	Lor-NGP	CDC		0	5,500	192,500	-	0	-	0	5,500	192,500.00
Production of Cacao seedlings (20 has.) @ 300 sdlns./ha.					6,000	120,000.00				0	6,000	120,000	-	0	-	0	6,000	120,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO) - brgy. Johnson, Loreto, ADS	seedling	20.00	3,000	60,000.00	Lor-NGP	CDC		0	3,000	60,000	-	0	-	0	3,000	60,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	seedling	20.00	2,400	48,000.00	Lor-NGP	CDC		0	2,400	48,000	-	0	-	0	2,400	48,000.00
	Seedling Production	ERDS-Re-aligned indigenous seedling production under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy. Del Monte & Katipunan, Veruela, ADS	seedling	20.00	600	12,000.00	Lor-NGP	CDC		0	600	12,000	-	0	-	0	600	12,000.00
Production of Coffee seedlings (78 has.) @ 300 sdlns./ha.					23,700	355,500.00				0	23,700	355,500	-	0	-	0	23,700	355,500.00
	Seedling Production	ERDS-Re-aligned indigenous (cacao) seedling production under Kapatagan Kauswagan Farmers Association Inc. (KKFAI) at brgy Kauswagan & Bugdangan	seedling	15.00	11,700	175,500.00	Lor-NGP	CDC		0	11,700	175,500	-	0	-	0	11,700	175,500.00
	Seedling Production	ERDS-Re-aligned indigenous (cacao) seedling production under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	seedling	15.00	3,000	45,000.00	Lor-NGP	CDC		0	3,000	45,000	-	0	-	0	3,000	45,000.00
	Seedling Production	ERDS-Re-aligned indigenous (cacao) seedling production under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy. Del Monte & Katipunan, Veruela, ADS	seedling	15.00	6,000	90,000.00	Lor-NGP	CDC		0	6,000	90,000	-	0	-	0	6,000	90,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	Seedling Production	ERDS-Re-aligned indigenous (cacao) seedling production under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	seedling	15.00	3,000	45,000.00	Lor-NGP	CDC		0	3,000	45,000	-	0	-	0	3,000	45,000.00
	SUB-TOTAL LORETO				1,182,400	27,070,500.00				2,861,025.00	24,209,475.00		-		-	1,182,400	27,070,500.00	
	PENRO-ADS	SEEDLING PRODUCTION, for CY 2014 PQPM seedlings	seedling	12.00	40,000	480,000.00			10,000	120,000	10,000	120,000	10,000	120,000	10,000	120,000	40,000	480,000.00
	SUBTOTAL					126,141,500.00				31,910,525	80,700,975		13,410,000		120,000		126,141,500	
NGP-SITE PREPARATION PROJECT AND SOCIAL MOBILIZATION																		
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under United Bayugan Small Tree Planters Cooperative (UBSTPC) area	has.	4,000.00	103	412,000.00	Bay-NGP	CDC		-	22	88,000.00	59	236,000	22	88,000	103	412,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Mauswagon Neighborhood Association Inc. (MANA) area	has.	4,000.00	168	672,000.00	Bay-NGP	CDC		-	35	140,000.00	100	400,000	33	132,000	168	672,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Duhac Clan Development Cooperative (DUCDC) area	has.	4,000.00	102	408,000.00	Bay-NGP	CDC		-	21	84,000.00	61	244,000	20	80,000	102	408,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Association of Bisaya Manubo od Mt. Carmel (ABISMAMCI) area	has.	4,000.00	252	1,008,000.00	Bay-NGP	CDC		-	51	204,000.00	151	604,000	50	200,000	252	1,008,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling of seedlings under Bayugan City Agusan del Sur Tribal Indigenous People's Organization (BATCIPO) area	has.	4,000.00	222	888,000.00	Bay-NGP	CDC			45	180,000.00	133	532,000	44	176,000	222	888,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling of seedlings under San Juan Tribal Indigenous Association, Inc. (SJTIA) area	has.	4,000.00	91	364,000.00	Bay-NGP	CDC		-	19	76,000.00	54	216,000	18	72,000	91	364,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Tamaco Management of Peoples Organization Inc. (TAMPO) area	has.	4,000.00	270	1,080,000.00	Bay-NGP	CDC		-	54	216,000.00	162	648,000	54	216,000	270	1,080,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Mt. Ararat Tree Farmers Association area	has.	4,000.00	119	476,000.00	Bay-NGP	CDC		-	25	100,000.00	71	284,000	23	92,000	119	476,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under CARAGA Farmers and Environmental Developers Multi-Purpose Cooperative (CFEDMPC) area	has.	4,000.00	54	216,000.00	Bay-NGP	CDC		-	12	48,000.00	32	128,000	10	40,000	54	216,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Tan-Awon Farmers Association (TAFA) area	has.	4,000.00	91	364,000.00	Bay-NGP	CDC		-	19	76,000.00	54	216,000	18	72,000	91	364,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Dumayas-ag Higaonon Farmers Association Inc. (DUHIFAI) area	has.	4,000.00	137	548,000.00	Bay-NGP	CDC		-	28	112,000.00	82	328,000	27	108,000	137	548,000
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under SODECO Clan, Esperanza, Agusan del Sur area	has.	4,000.00	443	1,772,000.00	Bay-NGP	CDC		-	90	360,000.00	265	1,060,000	88	352,000	443	1,772,000

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Bakingking Farmers Multi-purpose Cooperative (BAFMUPCO) area	has.	4,000.00	139	556,000.00	Bay-NGP	CDC	-	29	116,000.00	83	332,000	27	108,000	139	556,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Bunaguit Farmers Multi-Purpose Cooperative (BFPC) area	has.	4,000.00	180	720,000.00	Bay-NGP	CDC	-	36	144,000.00	108	432,000	36	144,000	180	720,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Salug Farmers Cooperative (SAFACO) area	has.	4,000.00	237	948,000.00	Bay-NGP	CDC	-	48	192,000.00	142	568,000	47	188,000	237	948,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Pigsilawan Agro-Industrial Development Association, Inc. (PADEA) area	has.	4,000.00	227	908,000.00	Bay-NGP	CDC	-	46	184,000.00	136	544,000	45	180,000	227	908,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Balabag Clan Farmers Association (BalCFA) area	has.	4,000.00	103	412,000.00	Bay-NGP	CDC	-	22	88,000.00	61	244,000	20	80,000	103	412,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under The Genes of Cerilo Maganding Hulibayan and Gaudencia Ligtuhon-Hulibayan Association (TGCMHGL-HA) area	has.	4,000.00	91	364,000.00	Bay-NGP	CDC	-	19	76,000.00	54	216,000	18	72,000	91	364,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Banag-banag Community Farmers Multi-purpose Cooperative (BCOFAMCO) area	has.	4,000.00	233	932,000.00	Bay-NGP	CDC	-	48	192,000.00	139	556,000	46	184,000	233	932,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under San Isidro Villangit Agro-Farmers Association (SIVafa) area	has.	4,000.00	271	1,084,000.00	Bay-NGP	CDC	-	55	220,000.00	162	648,000	54	216,000	271	1,084,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Banag-banag Tribal Development Corporation (BTDC) area	has.	4,000.00	178	712,000.00	Bay-NGP	CDC	-	37	148,000.00	106	424,000	35	140,000	178	712,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Sta. Maria Magkalape Tree Planters Multi-Purpose Cooperative (SMMTPMPC) area	has.	4,000.00	109	436,000.00	Bay-NGP	CDC	-	23	92,000.00	64	256,000	22	88,000	109	436,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Kalambuan Tribal Tree Farmers Association (KATFFA) area	has.	4,000.00	349	1,396,000.00	Bay-NGP	CDC	-	71	284,000.00	209	836,000	69	276,000	349	1,396,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Perez Sibagat Tribal Development Association (PESTRIDEFA) area	has.	4,000.00	99	396,000.00	Bay-NGP	CDC	-	21	84,000.00	59	236,000	19	76,000	99	396,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Padiay Agro-Farmers Association (PAFA) area	has.	4,000.00	222	888,000.00	Bay-NGP	CDC	-	45	180,000.00	132	528,000	45	180,000	222	888,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Bagani Tribal Returnees Community Development Association Inc. (BTRCDAI) area	has.	4,000.00	182	728,000.00	Bay-NGP	CDC	-	37	148,000.00	109	436,000	36	144,000	182	728,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under Sta. Cruz Tribal Farmers Development Association (SCTFDA) area	has.	4,000.00	84	336,000.00	Bay-NGP	CDC	-	17	68,000.00	50	200,000	17	68,000.00	84	336,000	

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under PTFCF of Kioya, Tagoyango, Poblacion (KITAGPO) area	has.	4,000.00	300	1,200,000.00	Bay-NGP	CDC	-	60	240,000.00	180	720,000	60	240,000	300	1,200,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under PTFCF of Higa-onon Tribes Timber and Minor Product Society, Inc. area	has.	4,000.00	200	800,000.00	Bay-NGP	CDC	-	40	160,000.00	120	480,000	40	160,000	200	800,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under BUB of LGU-Esperanza area	has.	4,000.00	117	468,000.00	Bay-NGP	NP-AA	-	24	96,000.00	70	280,000	23	92,000	117	468,000	
###	Site Preparation and Plantation Establishment thru SOCMOB	-brushing, staking, hole digging and hauling and planting of seedlings under BUB of LGU-Sibagat area	has.	4,000.00	40	160,000.00	Bay-NGP	NP-AA	-	8	32,000.00	24	96,000	8	32,000	40	160,000	
SUB-TOTAL BAYUGAN					5,413	21,652,000.00				-	4,428,000.00	12,928,000	4,296,000.00	5,413	21,652,000.00			
	Site Preparation and Plantation Establishment thru SOCMOB	- FMS-PO (strip brushing, staking, hole digging @ P3,000/ha. and hauling of seedling and planting @ P1,000/ha.					BUN-NGP	CDC										
		- Municipality of Bunawan, Agusan del Sur	has	4,000.00	51	204,000.00				30	120,000.00	21	84,000.00			51	204,000	
		- Municipality of Sta. Josefa, Agusan del Sur	has	4,000.00	106	424,000.00				56	224,000.00	50	200,000.00			106	424,000	
		- Municipality of Trento, Agusan del Sur	has	4,000.00	660	2,640,000.00				360	1,440,000.00	300	1,200,000.00			660	2,640,000	
	Site Preparation and Plantation Establishment thru SOCMOB	- FMS-PO-BUB (strip brushing, staking, hole digging @ P3,000/ha. and hauling of seedling and planting @ P1,000/ha.					BUN-NGP	CDC									0	
		- Municipality of Bunawan, Agusan del Sur	has	4,000.00	66	264,000.00				20	80,000.00	20	80,000.00	26	104,000.00	66	264,000	
		- Municipality of Sta. Josefa, Agusan del Sur	has	4,000.00	43	172,000.00				15	60,000.00	15	60,000.00	13	52,000.00	43	172,000	
		- Municipality of Trento, Agusan del Sur	has	4,000.00	327	1,308,000.00				127	508,000.00	100	400,000.00	100	400,000.00	327	1,308,000	
SUB-TOTAL BUNAWAN					1,253	5,012,000.00				-	2,432,000.00	2,024,000.00	556,000.00	1,253	5,012,000.00			
1		-For CY 2014 Site Prep & Plantation Dev. Of Mabuhay Timberland Farmers MPC (MATILFAMCO) @ 150.0 has.					SF-NGP	CDC										
	Site Prep	PO-Timber (Falcata)	has.	2,500	50	125,000.00				50	125,000.00	-	0.00			50	125,000.00	
		PO-Rubber(B-Rubber)	has.	2,500	50	125,000.00				50	125,000.00	-	0.00			50	125,000.00	
		PO-Fruit trees	has.	2,500	20	50,000.00				20	50,000.00	-	0.00			20	50,000.00	
		Indigenous	has.	2,500	40	100,000.00				40	100,000.00	-	0.00			40	100,000.00	
	SOCMOB		has.	500	160	80,000.00				160	80,000.00	-	0.00			160	80,000.00	
2		-For Site Prep & Plantation Development under Los Arcos Timberland Farmers Asso. (LATIMFA) @ 100.0 has					SF-NGP			-	0.00	-	0.00			-		
		PO-Timber (Falcata)	has.	2,500	40	100,000.00				40	100,000.00	-	0.00			40	100,000.00	
		PO-Rubber(B-Rubber)	has.	2,500	50	125,000.00				50	125,000.00	-	0.00			50	125,000.00	
		Indigenous	has.	2,500	10	25,000.00				-	0.00	10	25,000.00			10	25,000.00	
	SOCMOB		has.	500	100	50,000.00				100	50,000.00	-	0.00			100	50,000.00	
3		-For Site Prep & Plantation Development of NGP 2014 under San Lorenzo Upland Farmers Asso. (SLOUPFA) area					SF-NGP			-	0.00	-	0.00			-		
	Site Prep	PO-Timber (Falcata)	has.	2,500	45	112,500.00				20	50,000.00	25	62,500.00			45	112,500.00	
		PO-Rubber(B-Rubber)	has.	2,500	44	110,000.00				20	50,000.00	24	60,000.00			44	110,000.00	
		Indigenous	has.	2,500	26	65,000.00				10	25,000.00	16	40,000.00			26	65,000.00	
	SOCMOB		has.	500	115	57,500.00				115	57,500.00	-	0.00			115	57,500.00	
4		-For Site Prep & Plantation Development of NGP 2014 under PO-Rubber & PO-Timber of Azpetia					SF-NGP	CDC										
		PO-Timber (Falcata)	has.	2,500	95	237,500.00				-	0.00	-	0.00			-		
		PO-Rubber(B-Rubber)	has.	2,500	15	37,500.00				95	237,500.00	-	0.00			15	37,500.00	
		Indigenous	has.	2,500	10	25,000.00					0.00	15	37,500.00			10	25,000.00	
	SOCMOB		has.	500	120	60,000.00					0.00	10	25,000.00			10	25,000.00	
										120	60,000.00	-	0.00			120	60,000.00	

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
5	Site Prep	-For Site Prep & Plantation Development of NGP 2014 PO-Timber of NEMFA area					SF-NGP			-	0.00	-	0.00			-		
		PO-Timber (Falcata)	has.	2,500	150	375,000.00			100	250,000.00	50	125,000.00			150	375,000.00		
	SOCMOB		has.	500	150	75,000.00			150	75,000.00	-	0.00			150	75,000.00		
6		-For Site Prep & Plantation Development of NGP 2014 under PO-Timber & PO-Rubber of LUPICOMFOBA					SF-NGP			-	0.00	-	0.00			-		
	Site Prep	PO-Timber (Falcata)	has.	2,500	35	87,500.00			35	87,500.00	-	0.00			35	87,500.00		
		PO-Rubber(B-Rubber)	has.	2,500	35	87,500.00			35	87,500.00	-	0.00			35	87,500.00		
	SOCMOB		has.	500	70	35,000.00			70	35,000.00	-	0.00			70	35,000.00		
7		-For Site Prep & Plantation Development of NGP 2014 under PO- Timber & PO-Rubber of CAMMPACAMM					SF-NGP			-	0.00	-	0.00			-		
	Site Prep	PO-Timber (Falcata)	has.	2,500	10	25,000.00			10	25,000.00	-	0.00			10	25,000.00		
		PO-Rubber(B-Rubber)	has.	2,500	150	375,000.00			100	250,000.00	50	125,000.00			150	375,000.00		
		Indigenous	has.	2,500	40	100,000.00			20	50,000.00	20	50,000.00			40	100,000.00		
	SOCMOB		has.	500	200	100,000.00			-	0.00	200	100,000.00			200	100,000.00		
8		-For Site Prep & Plantation Development of NGP 2014 under PO- Rubber, PO-Timber & PO-Fruit trees for Alegria Tribal and Settlers Association @ 321.0 has.					SF-NGP			-	0.00	-	0.00			-		
	Site Prep	PO-Timber (Falcata)	has.	2,500	100	250,000.00			50	125,000.00	50	125,000.00			100	250,000.00		
		PO-Rubber(B-Rubber)	has.	2,500	121	302,500.00			50	125,000.00	71	177,500.00			121	302,500.00		
		PO-Fruit trees	has.	2,500	20	50,000.00			20	50,000.00	-	0.00			20	50,000.00		
		Indigenous	has.	2,500	80	200,000.00			40	100,000.00	40	100,000.00			80	200,000.00		
	SOCMOB		has.	500	321	160,500.00			-	0.00	321	160,500.00			321	160,500.00		
9		- For Site Prep & Plantation Development of NGP 2014 under PO-Rubber for under SECAUB MAGSAYSAY FARMERS INC.(SECAUB-MAFAI) @ 278.0 has.					SF-NGP			-	0.00	-	0.00			-		
	Site Prep	PO-Timber (Falcata)	has.	2,500	50	125,000.00			50	125,000.00	-	0.00			50	125,000.00		
		PO-Rubber(B-Rubber)	has.	2,500	130	325,000.00			80	200,000.00	50	125,000.00			130	325,000.00		
		PO-Fruit trees	has.	2,500	20	50,000.00			20	50,000.00	-	0.00			20	50,000.00		
		Indigenous	has.	2,500	40	100,000.00			20	50,000.00	20	50,000.00			40	100,000.00		
	SOCMOB		has.	500	278	139,000.00			-	0.00	278	139,000.00			278	139,000.00		
10		- For Site Prep & Plantation Development of NGP 2014 under PO-Rubber, PO-Timber & PO-Fruit trees for Aurora Farmers Association(AUFA) @100.0 has.					SF-NGP			-	0.00	-	0.00			-		
		PO-Timber (Falcata)	has.	2,500	40	100,000.00			20	50,000.00	20	50,000.00			40	100,000.00		
		PO-Rubber(B-Rubber)	has.	2,500	50	125,000.00			25	62,500.00	25	62,500.00			50	125,000.00		
		Indigenous	has.	2,500	10	25,000.00			-	0.00	10	25,000.00			10	25,000.00		
	SOCMOB		has.	500	100	50,000.00			-	0.00	100	50,000.00			100	50,000.00		
11		- For Site Prep & Plantation Development of NGP 2014 under PO-Rubber & PO-Timber for AMARBEMCO @110.0 has.					SF-NGP			-	0.00	-	0.00			-		
		PO-Timber (Falcata)	has.	2,500	48	120,000.00			20	50,000.00	28	70,000.00			48	120,000.00		
		PO-Rubber(B-Rubber)	has.	2,500	40	100,000.00			20	50,000.00	20	50,000.00			40	100,000.00		
		Indigenous	has.	2,500	22	55,000.00			10	25,000.00	12	30,000.00			22	55,000.00		
	SOCMOB		has.	500	110	55,000.00			-	0.00	110	55,000.00			110	55,000.00		
12		- For Site Prep & Plantation Development of NGP 2014 under PO-Rubber & PO-Timber for San Joaquin RIC @100.0 has.					SF-NGP			-	0.00	-	0.00			-		
		PO-Timber (Falcata)	has.	2,500	40	100,000.00			20	50,000.00	20	50,000.00			40	100,000.00		
		PO-Rubber(B-Rubber)	has.	2,500	40	100,000.00			20	50,000.00	20	50,000.00			40	100,000.00		
		Indigenous	has.	2,500	20	50,000.00			10	25,000.00	10	25,000.00			20	50,000.00		
	SOCMOB		has.	500	100	50,000.00			-	0.00	100	50,000.00			100	50,000.00		
13		- For Site Prep.& Plantation Development of NGP 2014 under PO-Rubber & PO-Timber for Mikit MPC @70.0 has.					SF-NGP			-	0.00	-	0.00			-		
		PO-Timber (Falcata)	has.	2,500	40	100,000.00			20	50,000.00	20	50,000.00			40	100,000.00		

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
		PO-Rubber(B-Rubber)	has.	2,500	20	50,000.00					10	25,000.00	10	25,000.00			20	50,000.00
		Indigenous	has.	2,500	10	25,000.00					-	0.00	10	25,000.00			10	25,000.00
	SOCMOB		has.	500	70	35,000.00					-	0.00	70	35,000.00			70	35,000.00
14		- For Site Prep. & Plantation Development of NGP 2014 under PO-Timber of GSMPC @290.0 has.					SF-NGP				-	0.00	-	0.00			-	-
		PO-Timber (Falcata)	has.	2,500	290	725,000.00					150	375,000.00	140	350,000.00			290	725,000.00
	SOCMOB		has.	500	290	145,000.00					-	0.00	290	145,000.00			290	145,000.00
15		- For Site Prep & Plantation Development of NGP 2014 under PO-Rubber & PO-Timber for Cabantao Upland Farmers Asso.(CUFA) has.@ 300.00					SF-NGP				-	0.00	-	0.00			-	-
		PO-Timber (Falcata)	has.	2,500	50	125,000.00					25	62,500.00	25	62,500.00			50	125,000.00
		PO-Rubber(B-Rubber)	has.	2,500	150	375,000.00					75	187,500.00	75	187,500.00			150	375,000.00
		Indigenous	has.	2,500	100	250,000.00					50	125,000.00	50	125,000.00			100	250,000.00
	SOCMOB		has.	500	300	150,000.00					300	150,000.00	-	0.00			300	150,000.00
16		- For Site Prep & Plantation Development of NGP 2014 under PO-Rubber , PO-Timber & PO-Fruittrees for MAESSMPCO has.@ 200.00					SF-NGP				-	0.00	-	0.00			-	-
		PO-Timber (Falcata)	has.	2,500	100	250,000.00					50	125,000.00	50	125,000.00			100	250,000.00
		PO-Rubber(B-Rubber)	has.	2,500	40	100,000.00					20	50,000.00	20	50,000.00			40	100,000.00
		PO-Fruit trees	has.	2,500	20	50,000.00					-	0.00	20	50,000.00			20	50,000.00
		Indigenous	has.	2,500	40	100,000.00					20	50,000.00	20	50,000.00			40	100,000.00
	SOCMOB			500.00	200	100,000.00					-	0.00	200	100,000.00			200	100,000.00
17		- For Site Prep & Plantation Development of NGP 2014 under PO-Rubber & PO-Fruittrees of ROMATRA has.@ 400.00					SF-NGP				-	0.00	-	0.00			-	-
	Site Prep	PO-Rubber(B-Rubber)	has.	2,500.00	181	452,500.00					50	125,000.00	75	187,500.00			56	140,000.00
		PO-Fruit trees	has.	2,500.00	159	397,500.00					25	62,500.00	50	125,000.00			84	210,000.00
		Indigenous	has.	2,500.00	60	150,000.00					30	75,000.00	30	75,000.00			60	150,000.00
	SOCMOB		has.	500	400	200,000.00					-	0.00	400	200,000.00			400	200,000.00
18		For CY 2014 site prep & Plantation Development of BUB-Bamboo under MLGU of Prosperidad,ADS									-	0.00	-	0.00			-	-
			has.	2,500.00	37	92,500.00					37	92,500.00	-	0.00			37	92,500.00
	SOCMOB		has.	500	37	18,500.00					37	18,500.00	-	0.00			37	18,500.00
	SUB-TOTAL SAN FRANCISCO					6,007.00	9,268,000.00				187,500.00	4,981,000.00	4,099,500.00			-	6,007	9,268,000.00
	Site Preparation and Plantation Establishment thru SOCMOB	For CY-2014 Site Preparation and Plantation Establishment thru SOCMOB (brushing, staking, hole digging and planting) under PO-DCDFMAI located at Brgy. Desamparados, Talacogon, Agusan del Sur	has	4,000.00	426	1,704,000.00	Tal-NGP				213	852,000.00	213	852,000			426	1,704,000
	Site Preparation and Plantation Establishment thru SOCMOB	For CY-2014 Site Preparation and Plantation Establishment thru SOCMOB (brushing, staking, hole digging and planting) under PO- MBTUPI located at Brgy. Angeles, Agusan del Sur	has	4,000.00	165	660,000.00	Tal-NGP				83	332,000.00	82	328,000			165	660,000
	Site Preparation and Plantation Establishment thru SOCMOB	For CY-2014 Site Preparation and Plantation Establishment thru SOCMOB (brushing, staking, hole digging and planting) under PO- MBTUPI located at Sitio Salibugnod, Angeles, Agusan del Sur	has	4,000.00	100	400,000.00	Tal-NGP				50	200,000.00	50	200,000			100	400,000
	Site Preparation and Plantation Establishment thru SOCMOB	For CY-2014 Site Preparation and Plantation Establishment thru SOCMOB (brushing, staking, hole digging and planting) under PO- MBTUPI located at Brgy. Bataan, La Paz, Agusan del Sur	has	4,000.00	70	280,000.00	Tal-NGP				35	140,000.00	35	140,000			70	280,000
	Site Preparation and Plantation Establishment thru SOCMOB	For CY-2014 Site Preparation and Plantation Establishment thru SOCMOB (brushing, staking, hole digging and planting) under MBTUPI located at Sitio Men-genge, Angeles, Agusan del Sur	has	4,000.00	100	400,000.00	Tal-NGP				50	200,000.00	50	200,000			100	400,000

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	Site Preparation and Plantation Establishment thru SOCMOB	FFor CY-2014 Site Preparation and Plantation Establishment thru SOCMOB (brushing, staking, hole digging and planting) under MBTUPI located at Brgy. Makupahon, La Paz, Agusan del Sur	has	4,000.00	90	360,000.00	Tal-NGP			45	180,000.00	45	180,000			90	360,000	
SUB-TOTAL TALACOGON					951.00	3,804,000.00					1,904,000.00		1,900,000.00		-	951	3,804,000.00	
NGP SITE PREPARATION & PLANTING (SOCMOB)					2,254	9,016,000.00				0	0	1,256	0	836	0	2,254	9,016,000.00	
FMS Supervise					1,966	7,864,000.00			0	-	137.00	548,000.00	1,055	4,220,000.00	774	3,096,000.00	1,966	7,864,000.00
FMS Timber					629	2,516,000.00			0	-	342	1,368,000.00	287	1,148,000.00	629	2,516,000.00		
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI) at Manawe & San Vicente, Loreto, ADS	ha.	4,000.00	30	120,000.00	Lor-NGP	CDC		0	0	15	60,000	15	60,000	30	120,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kapatagan Kauswagan Farmers Association Inc. (KKFAI)	ha.	4,000.00	147	588,000.00	Lor-NGP	CDC		0	0	100	400,000	47	188,000	147	588,000.00	
		- brgy. Kauswagan		4,000.00	100	400,000.00				0	0	72	288,000	28	112,000	100	400,000.00	
		- brgy Bugdangan		4,000.00	27	108,000.00				0	0	15	60,000	12	48,000	27	108,000.00	
		- brgy. San Mariano		4,000.00	20	80,000.00				0	0	13	52,000	7	28,000	20	80,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Dar E. Otaza Farms Association Inc. (DEOFAI)	ha.	4,000.00	70	280,000.00	Lor-NGP	CDC		0	0	47	188,000	23	92,000	70	280,000.00	
		- brgy. Waloe		4,000.00	50	200,000.00				0	0	32	128,000	18	72,000	50	200,000.00	
		- brgy. Kasapa I		4,000.00	20	80,000.00				0	0	15	60,000	5	20,000	20	80,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Sta. Teresa Ancestral Domain Farmers Producers Cooperative (STADFAPCO) at brgy. Sta. Teresa, Loreto, ADS	ha.	4,000.00	20	80,000.00	Lor-NGP	CDC		0	0	15	60,000	5	20,000	20	80,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	ha.	4,000.00	50	200,000.00	Lor-NGP	CDC		0	0	30	120,000	20	80,000	50	200,000.00	
		- brgy. Manawe, Loreto, ADS		4,000.00	30	120,000.00				0	0	15	60,000	15	60,000	30	120,000.00	
		- brgy. Johnson, Loreto, ADS	ha.	4,000.00	20	80,000.00				0	0	15	60,000	5	20,000	20	80,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	ha.	4,000.00	110	440,000.00	Lor-NGP	CDC		0	0	45	180,000	65	260,000	110	440,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong, Sampaguita, Del Monte & Katipunan, Veruela, ADS	ha.	4,000.00	100	400,000.00	Lor-NGP	CDC		0	0	45	180,000	55	220,000	100	400,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Timber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	ha.	4,000.00	102	408,000.00	Lor-NGP	CDC		0	0	45	180,000	57	228,000	102	408,000.00	
FMS Rubber					1,241	4,964,000.00				0	137	548,000.00	660	2,640,000.00	444	1,776,000.00	1,241	4,964,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI) at Manawe & San Vicente, Loreto, ADS	ha.	4,000.00	130	520,000.00	Lor-NGP	CDC			14	56,000	65	260,000	51	204,000	130	520,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kapatagan Kauswagan Farmers Association Inc. (KKFAI)	ha.	4,000.00	230	920,000.00	Lor-NGP	CDC			10	40,000	130	520,000	90	360,000	230	920,000.00
		brgy. Kauswagan		4,000.00	100	400,000.00					0	0	60	240,000	40	160,000	100	400,000.00
		brgy Bugdangan		4,000.00	100	400,000.00					10	40,000	60	240,000	30	120,000	100	400,000.00
		brgy. San Mariano		4,000.00	30	120,000.00					0	0	10	40,000	20	80,000	30	120,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Dar E. Otaza Farms Association Inc. (DEOFAI)	ha.	4,000.00	30	120,000.00					0	0	20	80,000	10	40,000	30	120,000.00
		brgy. Kasapa I		4,000.00	30	120,000.00					0	0	20	80,000	10	40,000	30	120,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Sta. Teresa Ancestral Domain Farmers Producers Cooperative (STADFAPCO) at brgy. Sta. Teresa, Loreto, ADS	ha.	4,000.00	30	120,000.00	Lor-NGP	CDC			0	0	20	80,000	10	40,000	30	120,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	ha.	4,000.00	201	804,000.00	Lor-NGP	CDC			14	56,000	105	420,000	82	328,000	201	804,000.00
		within CBFM WAMVIPO		4,000.00	81	324,000.00					9	36,000	40	160,000	32	128,000	81	324,000.00
		brgy. Manawe		4,000.00	70	280,000.00					5	20,000	35	140,000	30	120,000	70	280,000.00
		Brgy. Johnson		4,000.00	50	200,000.00					0	0	30	120,000	20	80,000	50	200,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candis & Sisimon, Veruela, ADS	ha.	4,000.00	180	720,000.00	Lor-NGP	CDC			30	120,000	90	360,000	60	240,000	180	720,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong, Sampaguita, Del Monte & Katipunan, Veruela, ADS	ha.	4,000.00	200	800,000.00	Lor-NGP	CDC			30	120,000	110	440,000	60	240,000	200	800,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Rubber-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	ha.	4,000.00	240	960,000.00	Lor-NGP	CDC			39	156,000	120	480,000	81	324,000	240	960,000.00
	FMS Fruit trees				96	384,000.00					-	53	212,000.00	43	172,000.00	96	384,000.00	
	Site Preparation and Plantation Establishment thru socmob	FMS-Fruit trees-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Loreto Kalimutan Tribal Farmers Association Inc. (LKTFAI) at Manawe & San Vicente, Loreto, ADS	ha.	4,000.00	10	40,000.00	Lor-NGP	CDC			0	0	5	20,000	5	20,000	10	40,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Fruit trees-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kapatagan Kauswagan Farmers Association Inc. (KKFAI)	ha.	4,000.00	20	80,000.00	Lor-NGP	CDC			0	0	10	40,000	10	40,000	20	80,000.00
		- brgy. Kauswagan		4,000.00	10	40,000.00					0	0	5	20,000	5	20,000	10	40,000.00
		- brgy Bugdangan		4,000.00	10	40,000.00					0	0	5	20,000	5	20,000	10	40,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	Site Preparation and Plantation Establishment thru socmob	FMS-Fruit trees-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	ha.	4,000.00	26	104,000.00	Lor-NGP	CDC			0	0	14	56,000	12	48,000	26	104,000.00
		- within CBFM WAMVIPO		4,000.00	6	24,000.00					0	0	4	16,000	2	8,000	6	24,000.00
		- brgy. Manawe		4,000.00	10	40,000.00					0	0	5	20,000	5	20,000	10	40,000.00
		- brgy. Johnson		4,000.00	10	40,000.00					0	0	5	20,000	5	20,000	10	40,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Fruit trees-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	ha.	4,000.00	11	44,000.00	Lor-NGP	CDC			0	0	7	28,000	4	16,000	11	44,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Fruit trees-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy Sinobong, Sampaguita, Del Monte & Katipunan, Veruela, ADS	ha.	4,000.00	12	48,000.00	Lor-NGP	CDC			0	0	7	28,000	5	20,000	12	48,000.00
	Site Preparation and Plantation Establishment thru socmob	FMS-Fruit trees-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	ha.	4,000.00	17	68,000.00	Lor-NGP	CDC			0	0	10	40,000	7	28,000	17	68,000.00
ERDS Supervise under re-aligned indigenous					288	1,152,000.00				-	25	100,000.00	201	804,000.00	62	248,000.00	288	1,152,000.00
Indigenous					20	80,000.00					15	60,000.00	5	20,000.00	-	-	20	80,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	ha.	4,000.00	10	40,000.00	Lor-NGP	CDC			10	40,000	0	0	0	0	10	40,000.00
		- within CBFM WAMVIPO		4,000.00	5	20,000.00					5	20,000	0	0	0	0	5	20,000.00
		- brgy. Katipunan		4,000.00	5	20,000.00					5	20,000	0	0	0	0	5	20,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS (brgy. Anitap)	ha.	4,000.00	10	40,000.00	Lor-NGP	CDC			5	20,000	5	20,000	0	0	10	40,000.00
Timber					146	584,000.00					10	40,000.00	93	372,000.00	43	172,000.00	146	584,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Timber)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under -WAMVIPO Agroforestry Development Association Inc. (WAMVIPO)	ha.	4,000.00	73	292,000.00	Lor-NGP	CDC			10	40,000	48	192,000	15	60,000	73	292,000.00
		brgy Manawe		4,000.00	23	92,000.00					5	20,000	18	72,000	0	0	23	92,000.00
		brgy. Katipunan		4,000.00	50	200,000.00					5	20,000	30	120,000	15	60,000	50	200,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Timber)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	ha.	4,000.00	23	92,000.00	Lor-NGP	CDC			0	0	15	60,000	8	32,000	23	92,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Timber)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy. Del Monte & Katipunan, Veruela, ADS	ha.	4,000.00	25	100,000.00	Lor-NGP	CDC			0	0	15	60,000	10	40,000	25	100,000.00

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY.	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Timber)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	ha.	4,000.00	25	100,000.00	Lor-NGP	CDC			0	0	15	60,000	10	40,000	25	100,000.00
Rubber					23	92,000.00					0	0	23	92,000.00	0	-	23	92,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Rubber)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO) at brgy. Johnson, Loreto, ADS	ha.	4,000.00	12	48,000.00	Lor-NGP	CDC			0	0	12	48,000	0	0	12	48,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Rubber)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	ha.	4,000.00	11	44,000.00	Lor-NGP	CDC			0	0	11	44,000	0	0	11	44,000.00
Cacao					20	80,000.00					0	0	20	80,000.00	0	-	20	80,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Cacao)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under WAMVIPO Agroforestry Development Association Inc. (WAMVIPO) at brgy. Johnson, Loreto, ADS	ha.	4,000.00	10	40,000.00	Lor-NGP	CDC			0	0	10	40,000	0	0	10	40,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Cacao)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	ha.	4,000.00	8	32,000.00	Lor-NGP	CDC			0	0	8	32,000	0	0	8	32,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Cacao)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy. Del Monte & Katipunan, Veruela, ADS	ha.	4,000.00	2	8,000.00	Lor-NGP	CDC			0	0	2	8,000	0	0	2	8,000.00
Coffee					79	316,000.00					-	-	60	240,000.00	19	76,000.00	79	316,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Coffee)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kapatagan Kauswagan Farmers Association Inc. (KKFAI) at brgy Kauswagan & Bugdangan	ha.	4,000.00	39	156,000.00	Lor-NGP	CDC			0	0	25	100,000	14	56,000	39	156,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Coffee)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Kinabugawan Farmers Producer Cooperative (KIFAPCO) at brgy Sta. Emelia, Candiis & Sisimon, Veruela, ADS	ha.	4,000.00	10	40,000.00	Lor-NGP	CDC			0	0	10	40,000	0	0	10	40,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Coffee)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Tugpan Tribal Farmers Producer Cooperative (TUTRIFAPCO) at Brgy. Del Monte & Katipunan, Veruela, ADS	ha.	4,000.00	20	80,000.00	Lor-NGP	CDC			0	0	15	60,000	5	20,000	20	80,000.00
	Site Preparation and Plantation Establishment thru socmob	ERDS Indigenous (Coffee)-strip brushing, staking, hole digging, hauling of seedlings to planting sites, etc under Veruela-Sta. Josefa Ancestral Domain Mgt. Organization (VESTA-ADMO) within CADT 089 areas of Veruela, ADS	ha.	4,000.00	10	40,000.00	Lor-NGP	CDC			0	0	10	40,000	0	0	10	40,000.00
SUB-TOTAL LORETO					2,254.00	9,016,000.00					-	648,000.00	5,024,000.00	3,344,000.00	2,254.00	9,016,000.00		

ITEM NO.	PRODUCT NAME	PRODUCT DESCRIPTION/ SPECIFICATION	U/M	UNIT COST	QTY.	TOTAL COST	END USER	MODE OF PROCUREMENT	DISTRIBUTION								OVER-ALL TOTAL	
									1st Quarter TOTAL		2nd Quarter TOTAL		3rd quarter TOTAL		4th Quarter TOTAL		QTY.	AMOUNT
									QTY	AMT	QTY.	AMT	QTY.	AMT	QTY.	AMT		
SUBTOTAL						48,752,000.00				187,500.00	14,393,000.00	25,975,500.00	8,196,000.00		48,752,000.00			
GRAND TOTAL NGP						219,912,500.00				32,098,025.00	114,270,475.00	41,577,000.00	31,967,000.00		219,912,500.00			