



17 August 2018

**FOR :** THE HEAD OF PROCURING ENTITY (HOPE)

**THRU :**  **ALLAN R. GARCIA**  
President and Chief Executive Officer

**FROM :** **JANE THERESA G. TABALINECOS**  
BAC Chairperson 

**SUBJECT:** INDICATIVE ANNUAL PROCUREMENT PLAN (APP) FOR  
CY 2019

This is to respectfully submit the indicative APP for CY 2019.

**For consideration and approval of the Board.**



**JOHN HAY MANAGEMENT CORPORATION  
INDICATIVE APP FOR CY 2019**

|                        |   | REQUIRED BUDGET |               |                      |      | PROCUREMENT TIMELINE |   |   |   |   |   |   |   |   |   |   |   |   |  |
|------------------------|---|-----------------|---------------|----------------------|------|----------------------|---|---|---|---|---|---|---|---|---|---|---|---|--|
| PAP CODE               | GENERAL DESCRIPTION   | QTY/ SIZE       | UNIT COST     | TOTAL COST           | MODE | IMPLEMENTING UNIT/S  | J | F | M | A | M | J | J | A | S | O | N | D |  |
| <b>RASTRUCTURE</b>     |   |                 |               |                      |      |                      |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 01               | Phase 2 Repair and Maintenance of Bell House Veranda  | 1               | 10,048,000.00 | 10,048,000.00        | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 02               | Enclosure of outdoor dining area at Cottage 626   | 1               | 350,000.00    | 350,000.00           | PB   | EAMD-PMD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 03               | Proposed JHMC Office building   | 1               | 30,048,000.00 | 30,048,000.00        | PB   | EAMD-PMD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 04               | Major Repair of the Customs Clearance Area  | 1               | 2,000,000.00  | 2,000,000.00         | PB   | SEZAD                |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 05               | Rehabilitation of the damaged stairways leading to the Amphitheater.  | 1               | 500,000.00    | 500,000.00           | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 06               | Improvement of lighting system of the (additional lamp posts) Amphitheater (12), Cemetery of Negativism (6) and Liberty Park (10) | 1               | 400,000.00    | 400,000.00           | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 07               | Restoration of the Totem Pole   | 1               | 40,000.00     | 40,000.00            | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 08               | Fabrication and installation of additional picnic tables (15) and chairs at the Liberty Loop Area                                 | 1               | 100,000.00    | 100,000.00           | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 09               | L.E.D. Wall   | 1               | 4,000,000.00  | 4,000,000.00         | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 10               | Installation of directional signages along the Yellow Trail   | 1               | 250,000.00    | 250,000.00           | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 11               | Repair of the pathway entrance of the Yellow Trail - Treetop entrance   | 1               | 200,000.00    | 200,000.00           | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 12               | Establishment of information/orientation for the forest bathing area  | 1               | 100,000.00    | 100,000.00           | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 13               | Construction of Rainwater harvesting tanks at the JHMC Office Complex and Selected AOR  | 1               | 100,000.00    | 100,000.00           | PB   | EAMD-EMD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
| INFRA 14               | Extension of greenhouse No. 2 and composting facility, and repair of Gardener's bunkhouse   | 1               | 720,000.00    | 720,000.00           | PB   | EAMD-EMD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
|                        | <b>TOTAL INFRASTRUCTURE PROJECTS</b>  |                 |               | <u>48,856,000.00</u> |      |                      |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>ULTING SERVICES</b> |   |                 |               |                      |      |                      |   |   |   |   |   |   |   |   |   |   |   |   |  |
| CON 01                 | On-call Mechanical, Electronics, and Sanitary Engineer  | 1               | 420,000.00    | 420,000.00           | PB   | EAMD-PMD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
| CON 02                 | Landscaping of portions of the Historical Core  | 1               | 1,500,000.00  | 1,500,000.00         | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| CON 03                 | Appraisal of available BCDA land for disposition  | 1               | 600,000.00    | 600,000.00           | PB   | BDD                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| CON 04                 | 3rd Party Customer Satisfaction Feedback Validation   | 1               | 600,000.00    | 600,000.00           | PB   | CRO                  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| CON 05                 | Organizational Study: Competency Baseline   | 1               | 450,000.00    | 450,000.00           | PB   | ASD-HRSD             |   |   |   |   |   |   |   |   |   |   |   |   |  |

| REQUIRED BUDGET                                     |   |           |               |                     |                    |                     | PROCUREMENT TIMELINE   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|-----------|---------------|---------------------|--------------------|---------------------|--|---|---|---|---|---|---|---|---|---|---|---|
| PAP CODE  | GENERAL DESCRIPTION   | QTY/ SIZE | UNIT COST     | TOTAL COST          | MODE               | IMPLEMENTING UNIT/S | J  | F | M | A | M | J | J | A | S | O | N | D |
| CON 06  | RELOCATION SURVEY of the Subject Area of the Fourteen (14) Lots/Special Patents of the Camp John Hay Reservation  | 1         | 3,277,090.88  | 3,277,090.88        | PB                 | EAMD-LAMD           |  |   |   |   |   |   |   |   |   |   |   |   |
| <b>TOTAL CONSULTING SERVICES</b>                    |   |           |               | <b>6,847,090.88</b> |                    |                     |  |   |   |   |   |   |   |   |   |   |   |   |
| <b>S (including Services)</b>                       |   |           |               |                     |                    |                     |  |   |   |   |   |   |   |   |   |   |   |   |
| <b>GENERAL SUPPORT AND OTHER SERVICES</b>           |   |           |               |                     |                    |                     |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 01  | Security Services AOR 1 (60 guards)   | 1         | 14,560,260.00 | 14,560,260.00       | PB                 | SSD                 |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 02  | Security Services AOR 2 (120 guards)  | 1         | 29,120,510.00 | 29,120,510.00       | PB                 | SSD                 |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 03  | Janitorial Services   | 1         | 1,750,000.00  | 1,750,000.00        | PB                 | ASD-GSD             | will be procured only when the incumbent service provider's performance evaluation will result to "unsatisfactory" rating; multi-year contract |   |   |   |   |   |   |   |   |   |   |   |
| GDS 04  | Siphoning Services  | 1         | 270,000.00    | 270,000.00          | PB                 | ASD-GSD             |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 05  | Laundry Services  | 1         | 480,000.00    | 480,000.00          | PB                 | ASD-GSD             |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 06  | Solid Waste Collection (BCDA Cottages, Historical Core, CCA and JHMC Cottages)  | 1         | 240,000.00    | 240,000.00          | PB                 | ASD-GSD             |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 07  | Solid Waste Collection (under BCDA/JHMC and Locators paying CUSA)   | 1         | 936,000.00    | 936,000.00          |                    | BC                  |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 08  | Ground Maintenance Services (Locators paying CUSA)  | 1         | 612,000.00    | 612,000.00          | PB                 | BC                  |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 09  | Disposal of Hazardous Wastes (Hazardous Waste Management)   | 1         | 150,000.00    | 150,000.00          | PB                 | EAMD-EMD            |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 10  | Asbestos Building Survey, Fiber Identification, Asbestos levels in Air Quality Monitoring, and Sampling covering all JHMC office Cottages, Bell House and AIM | 1         | 90,000.00     | 90,000.00           | PB                 | EAMD-EMD            |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 11  | Contract of Services for Gardening Services   | 1         | 666,750.00    | 666,750.00          | PB                 | EAMD-EMD            |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 12  | Contract of services for General Forest Care Services   | 1         | 698,250.00    | 698,250.00          | PB                 | EAMD-EMD            |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 13  | Design and production of forest and ornamental trees/plants' tags/IDs at the HC   | 1         | 40,000.00     | 40,000.00           | PB                 | EAMD-EMD            |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 14  | Lumberjack Services for the Sanitation Cutting of 30 dead, pest-infested trees within the JHSEZ   | 1         | 270,000.00    | 270,000.00          | NP-Emergency Cases | EAMD-EMD            |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 15  | Drug Testing (For 80 employees)   | 80        | 300.00        | 24,000.00           | SVP                | ASD-HRSD            |  |   |   |   |   |   |   |   |   |   |   |   |
| <b>VARIOUS OFFICE SUPPLIES, MATERIALS AND GOODS</b> |   |           |               |                     |                    |                     |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 16  | Common Supplies and Equipment (CSE)   | 1         | 2,250,000.00  | 2,250,000.00        | DBM-PS             | ASD-GSD             |  |   |   |   |   |   |   |   |   |   |   |   |
|   | Common Supplies and Equipment (CSE) CERTIFIED as NOT AVAILABLE AT DBM-PS  |           |               |                     | PB                 | ASD-GSD             |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 17  | Accountable Forms - Official Receipts   | 1         | 50,000.00     | 50,000.00           | NPO                | FSD                 |  |   |   |   |   |   |   |   |   |   |   |   |
| GDS 18  | Accountable Forms - Permits   | 1         | 100,000.00    | 100,000.00          | Direct Contracting | SEZAD               |  |   |   |   |   |   |   |   |   |   |   |   |

**REQUIRED BUDGET**

**PROCUREMENT TIMELINE**

| PAP CODE | GENERAL DESCRIPTION  | QTY/ SIZE | UNIT COST  | TOTAL COST | MODE               | IMPLEMENTING<br>UNIT/S | PROCUREMENT TIMELINE |   |   |   |   |   |   |   |   |   |   |   |
|----------|--|-----------|------------|------------|--------------------|------------------------|----------------------|---|---|---|---|---|---|---|---|---|---|---|
|          |  |           |            |            |                    |                        | J                    | F | M | A | M | J | J | A | S | O | N | D |
| GDS 19   | Toners and Cartridges: Fuji Xerox Docu Centre S2010  | 9         | 16,000.00  | 144,000.00 | Direct Contracting | SEZAD and BC           |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 20   | Toners and Cartridges: Fuji Xerox, SC2020 Model  | 1         | 486,000.00 | 486,000.00 | Direct Contracting | OCS                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 21   | Supplies and materials for hazardous waste management  | 1         | 50,000.00  | 50,000.00  | 52.1 (b)           | EAMD-EMD               |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 22   | Supplies and materials for the Adopt-an -Estero MOA Compliance   | 1         | 8,000.00   | 8,000.00   | 52.1 (b)           | EAMD-EMD               |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 23   | Materials, supplies and equipment for the accomplishment of forest management outside of services contracts. | 1         | 90,000.00  | 90,000.00  | 52.1 (b)           | EAMD-EMD               |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 24   | Materials for decorations for various GAD programs and activities  | 1         | 22,000.00  | 22,000.00  | 52.1 (b)           | GAD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 25   | Communication supplies for GAD programs and projects   | 12        | 300.00     | 3,600.00   | 52.1 (b)           | GAD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 26   | Varous supplies for the maintenance of the Lactation Station   | 1         | 15,000.00  | 15,000.00  | 52.1 (b)           | GAD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 27   | Supplies and Materials for the Values Formation  | 1         | 5,000.00   | 5,000.00   | DBM-PS             | GAD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 28   | Supplies and Materials for the Anniversary Programs  | 1         | 10,000.00  | 10,000.00  | DBM-PS             | ASD-HRSD               |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 29   | Assorted grocery items for BOD Meetings  | 1         | 191,840.00 | 191,840.00 | 52.1 (b)           | OCS                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 30   | PVC ID Card  | 6         | 2,500.00   | 15,000.00  | 52.1 (b)           | SEZAD                  |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 31   | Office Supplies for the Barangay Segregation Program   | 1         | 60,000.00  | 60,000.00  | DBM-PS             | EAMD-LAMD              |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 32   | Communication supplies for Foresters   | 1         | 15,000.00  | 15,000.00  | 52.1 (b)           | EAMD-EMD               |                      |   |   |   |   |   |   |   |   |   |   |   |
|          | <b>OFFICE EQUIPMENT, FURNITURE &amp; FIXTURES</b>  |           |            |            |                    |                        |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 33   | Planer, big, heavy duty  | 1         | 60,000.00  | 60,000.00  | PB                 | ASD-GSD                |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 34   | Generator Set, 75KVA   | 1         | 500,000.00 | 500,000.00 | PB                 | ASD-GSD                |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 35   | Tent- 15 pcs, size: 2mx2m , 4-pole tent, polyester-waterproof fabric)  | 15        | 10,000.00  | 10,000.00  | PB                 | BDD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 36   | Tally Counter Hand- Held Clicker   | 5         | 1,000.00   | 1,000.00   | PB                 | BDD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 37   | Shredder for Composting Facility (Solid Waste Management)  | 1         | 65,000.00  | 65,000.00  | PB                 | EAMD-EMD               |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 38   | Portable Generator Set   | 1         | 150,000.00 | 150,000.00 | PB                 | SEZAD                  |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 39   | Various Office Amenities for CCA   | 1         | 337,000.00 | 337,000.00 | PB                 | SEZAD                  |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 40   | Personal Protective Equipment (EPR Team)   | 1         | 40,000.00  | 40,000.00  | PB                 | SSD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 41   | Movable/Modular Guard house  | 4         | 112,500.00 | 450,000.00 | PB                 | SSD                    |                      |   |   |   |   |   |   |   |   |   |   |   |
| GDS 42   | Collapsible Tents (2m x6m)   | 5         | 10,000.00  | 50,000.00  | PB                 | SSD                    |                      |   |   |   |   |   |   |   |   |   |   |   |

| PAP CODE  | GENERAL DESCRIPTION   | QTY/ SIZE | REQUIRED BUDGET |            |    | MODE     | IMPLEMENTING UNIT/S | PROCUREMENT TIMELINE |   |   |   |   |   |   |   |   |   |   |  |  |
|---|---|-----------|-----------------|------------|----|----------|---------------------|----------------------|---|---|---|---|---|---|---|---|---|---|--|--|
|   |   |           | UNIT COST       | TOTAL COST | J  |          |                     | F                    | M | A | M | J | J | A | S | O | N | D |  |  |
| GDS 43  | Road Barricades (Steel Barricades)  | 5         | 5,000.00        | 25,000.00  | PB | SSD      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 44  | CCTV (Ayala gate 1 & 2, BCCV Gate, Old Gate, CCA, Ticketing booth)              | 1         | 200,000.00      | 200,000.00 | PB | SSD      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 45  | Fire Extinguisher for JHMC cottages, Bellhouse, CCA, Ticketing booth (25 areas) | 1         | 40,000.00       | 40,000.00  | PB | SSD      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 46  | Personal Protective Equipment for SEZAD personnel                               | 1         | 36,100.00       | 36,100.00  | PB | SEZAD    |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 47  | Executive Chairs  | 15        | 100,000.00      | 100,000.00 | PB | ASD-ICTD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 48  | Customized 20' Container Van for records storage                                | 1         | 350,000.00      | 350,000.00 | PB | ASD-ICTD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 49  | 32" LED TV/ Monitor   | 1         | 25,000.00       | 25,000.00  | PB | ASD-ICTD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 50  | Electric Fan  | 1         | 2,000.00        | 2,000.00   | PB | ASD-ICTD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | <b>ICT EQUIPMENT</b>  |           |                 |            |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 51  | VoIP Communication System   | 1         | 700,000.00      | 700,000.00 | PB | ASD-ICTD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Server RAM  | 1         | 10,000.00       | 10,000.00  |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Printers (Heavy Duty, with Ethernet Port)                                       | 6         | 120,000.00      | 120,000.00 |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Printer   | 1         | 8,000.00        | 8,000.00   |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Monitors (22")  | 5         | 45,000.00       | 45,000.00  |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Anti-Virus Software   | 70        | 60,000.00       | 60,000.00  |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | WebCam  | 1         | 7,500.00        | 7,500.00   |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Conference Omnidirectional Condenser Microphone                                 | 1         | 8,000.00        | 8,000.00   |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Speaker   | 1         | 20,000.00       | 20,000.00  |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Surge Arrester  | 1         | 300,000.00      | 300,000.00 |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Autodesk Collection Apps  | 3         | 400,000.00      | 400,000.00 |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Laptop  | 5         | 250,000.00      | 250,000.00 |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Desktop Computer  | 1         | 45,000.00       | 45,000.00  |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Barcode Printer   | 1         | 38,000.00       | 38,000.00  |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | Scanner   | 2         | 160,000.00      | 160,000.00 |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| Dry-Erase Interactive Whiteboard Projector Screen | 1   | 45,000.00 | 45,000.00       |            |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
|   | <b>TOKENS</b>   |           |                 |            |    |          |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 52  | PIPP Meetings   | 80        | 650.00          | 52,000.00  | PB | BDD      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 53  | Medical Mission with Free Legal Aide Clinic                                     | 15        | 1,000.00        | 15,000.00  |    | CRO      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 54  | PUBLIC AND MEDIA RELATIONS ACTIVITY (Meetings)                                  | 1         | 50,000.00       | 50,000.00  |    | CRO      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 55  | PRESS CONFERENCES / KAPIHAN   | 1         | 50,000.00       | 50,000.00  |    | CRO      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 56  | Sanitation Cutting of 30 dead, pest-infested trees within the JHSEZ             | 1         | 28,000.00       | 28,000.00  |    | CRO      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 57  | Various GAD Programs and Activities   | 1         | 35,500.00       | 35,500.00  |    | GAD      |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 58  | Values Formation  | 4         | 1,250.00        | 5,000.00   |    | ASD-HRSD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 59  | Health and Wellness Program   | 4         | 2,500.00        | 10,000.00  |    | ASD-HRSD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |
| GDS 60  | Anniversary Program   | 6         | 6,666.00        | 39,996.00  |    | ASD-HRSD |                     |                      |   |   |   |   |   |   |   |   |   |   |  |  |

| REQUIRED BUDGET |  |           |              |              | PROCUREMENT TIMELINE                                     |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
|-----------------|--|-----------|--------------|--------------|--|---------------------|---|---|---|---|---|---|---|---|---|---|---|---|--|
| PAP CODE        | GENERAL DESCRIPTION  | QTY/ SIZE | UNIT COST    | TOTAL COST   | MODE   | IMPLEMENTING UNIT/S | J   | F | M | A | M | J | J | A | S | O | N | D |  |
|                 | <b>T-SHIRT/ UNIFORM WITH PRINTING</b>  |           |              |              |  |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 61          | Shirts & Jackets (150 shirts @ Php 300 and 100 jackets @ Php 700)  | 1         | 115,000.00   | 115,000.00   | PB   | QMS                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 62          | T-shirts for the VAWC and Breast and Prostate Cancer Awareness Walk and Talk   | 1         | 175,000.00   | 175,000.00   |  | GAD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 63          | Health and Wellness Uniform (Drifit-Shirt and Jogging/short pants) for 80 employees  | 80        | 1,000.00     | 80,000.00    |  | ASD-HRSD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
|                 | <b>OTHER GOODS</b>   |           |              |              |  |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 64          | Tree Marker  | 50        | 1,500.00     | 75,000.00    | 52.1 (b)   | BDD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 65          | Mulberry seedlings   | 500       | 300.00       | 150,000.00   | 52.1 (b)   | BDD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 66          | Various Seeds/ Seedlings   | 1         | 150,000.00   | 150,000.00   |  |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 67          | Safety Shoes for JHSEZ-OBO personnel   | 4         | 5,000.00     | 20,000.00    | 52.1 (b)   | EAMD-PMD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 68          | Spill Kit 9 ( 2 set)   | 1         | 20,000.00    | 20,000.00    | 52.1 (b)   | EAMD-PMD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 69          | First Aid Trauma Kit (gauze pads and rolls, abdominal pads, elastic bandages, triangular bandages, medical tapes, medicines, emergency blankets, scissors, etc ) | 1         | 40,000.00    | 40,000.00    | 52.1 (b)   | EAMD-PMD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 70          | Kits for various GAD Programs and Activities   | 1         | 24,000.00    | 6,000.00     | 52.1 (b)   | EAMD-PMD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
|                 | <b>SIGNAGES</b>  |           |              |              |  |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 71          | Steel Signages for EMS Campaigns   | 1         | 45,000.00    | 45,000.00    | SVP  | EAMD-EMD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 72          | Road Signs (direction Signs, traffic signs)  | 1         | 15,000.00    | 15,000.00    | SVP  | SSD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 73          | Signages, directory for CCA  | 1         | 200,000.00   | 200,000.00   | PB   | SEZAD               |   |   |   |   |   |   |   |   |   |   |   |   |  |
|                 | <b>COMMUNICATION EXPENSES</b>  |           |              |              |  |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 74          | Webhosting   | 1         | 60,000.00    | 60,000.00    | SVP  | ASD-ICTD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 75          | Domain Name  | 1         | 2,000.00     | 2,000.00     |  | ASD-ICTD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 76          | SSL Certificate  | 1         | 18,000.00    | 18,000.00    |  | ASD-ICTD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 77          | Corporate Email  | 1         | 140,000.00   | 140,000.00   | DC (PLDT)  | ASD-ICTD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 78          | Network Security   | 1         | 120,000.00   | 120,000.00   | SVP  | ASD-ICTD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 79          | Internet (Main Office, CCA, Historical Core)   | 1         | 250,000.00   | 250,000.00   |  | ASD-ICTD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
|                 | <b>REPAIR &amp; MAINTENANCE EXPENSES</b>   |           |              |              |  |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 80          | Rehabilitation of Guard Houses, Checkpoints and Ranger Stations  | 1         | 220,000.00   | 220,000.00   | 52.1 (a)   | ASD-GSD             | (as the need arises)  |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 81          | Rehabilitation of existing equipment, furniture and fixtures, except IT equipment  | 1         | 300,000.00   | 300,000.00   | 52.1 (a)   | ASD-GSD             | (as the need arises)  |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 82          | Motor Vehicles (including oil, lubricants and related items needed for vehicle repairs and maintenance)  | 1         | 1,320,000.00 | 1,320,000.00 | DC (CASA-maintained);<br>52.1 (a) (outside CASA repairs) | ASD-GSD             | (programmed Preventive Maintenance Services or PMS; as the need arises) |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 83          | Vehicle Smoke Emission Testing   | 1         | 7,000.00     | 7,000.00     | SVP  | ASD-GSD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 84          | JHMC Office Complex (Cottages 624, 625/626, 627/628 and 629)   | 1         | 300,000.00   | 300,000.00   | 52.1 (a)   | ASD-GSD             | (as the need arises)  |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 85          | Cottages 663, 664 and Historical Core  | 1         | 330,000.00   | 330,000.00   | 52.1 (a)   | ASD-GSD             | (as the need arises)  |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 86          | Various Construction Supplies and Materials for the Extension of Supply Storage Area at the Carport  | 1         | 100,000.00   | 100,000.00   | 52.1 (b)   | ASD-GSD             |   |   |   |   |   |   |   |   |   |   |   |   |  |

| REQUIRED BUDGET |   |           |              |              | PROCUREMENT TIMELINE            |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
|-----------------|---|-----------|--------------|--------------|---------------------------------|---------------------|---|---|---|---|---|---|---|---|---|---|---|---|--|
| PAP CODE        | GENERAL DESCRIPTION   | QTY/ SIZE | UNIT COST    | TOTAL COST   | MODE                            | IMPLEMENTING UNIT/S | J | F | M | A | M | J | J | A | S | O | N | D |  |
| GDS 87          | Various Construction Supplies and Materials for the Installation of Facilities Maintenance Working Area at Camper 2   | 1         | 300,000.00   | 300,000.00   | 52.1 (b)                        | ASD-GSD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 88          | Renovation of the BCCV Control Point to include establishment of comfort room and water supply.   | 1         | 1,000,000.00 | 1,000,000.00 | PB                              | SSD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 89          | Roofing and electrification of inspection areas at gates (Ayala gate 1& 2, BCCV Gate)   | 3         | 250,000.00   | 750,000.00   | PB                              | SSD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
|                 | <b>SUBSCRIPTIONS</b>  |           |              |              |                                 |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 90          | Newspaper Subscriptions   | 1         | 45,000.00    | 45,000.00    | SVP                             | ASD-GSD             |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 91          | VENUE RENTALS (including MEALS) for BOD MEETINGS (BAGUIO CITY)  | 8         | 40,000.00    | 320,000.00   | LEASE OF REAL PROPERTY OR VENUE | OCS                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 92          | VENUE RENTALS (including MEALS) for BOD MEETINGS (MANILA)   | 16        | 40,000.00    | 640,000.00   | LEASE OF REAL PROPERTY OR VENUE | OCS                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
|                 | <b>CATERING SERVICES for IN HOUSE ACTIVITIES (held within JHSEZ/JHRA)</b>   |           |              |              |                                 |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 93          | R.A. 9184 Awareness Training: BOD   | 1         | 90,000.00    | 90,000.00    | PB                              | BAC                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 94          | R.A. 9184 Awareness Training: JHMC Employees  | 1         | 250,000.00   | 250,000.00   |                                 | BAC                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 95          | Meetings during the year (inclusive of meals and snacks for thirty (30) participants four (4) days at PhP 450.00 per participant  | 1         | 54,000.00    | 54,000.00    |                                 | BDD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 96          | DOT and other government agencies' monthly and quarterly meetings for fifteen (15) participants fourteen (14) meetings at PhP 500.00 per participant per meeting  | 1         | 105,000.00   | 105,000.00   |                                 | BDD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 97          | PIPP Meeting by JHMC (inclusive of meals and snacks for 65 participants three (3) days at PhP 1, 350.00 per participant per day)  | 1         | 263,250.00   | 263,250.00   |                                 | BDD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 98          | ADP Committee/ Bidders (inclusive of a meal and snacks for 20 participants, 15 days at PhP 600.00 per participant per day)  | 1         | 180,000.00   | 180,000.00   |                                 | BDD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 99          | Preparation, readjustments and finalization of Corporate Operating Budget for the succeeding year (inclusive of meals and snacks for thirty (30) participants five (5) days at PhP 600 per participant per day) | 1         | 90,000.00    | 90,000.00    |                                 | CPU                 |   |   |   |   |   |   |   |   |   |   |   |   |  |

| REQUIRED BUDGET |   |           |            |            | PROCUREMENT TIMELINE |                        |   |   |   |   |   |   |   |   |   |   |   |   |
|-----------------|---|-----------|------------|------------|----------------------|------------------------|---|---|---|---|---|---|---|---|---|---|---|---|
| PAP CODE        | GENERAL DESCRIPTION   | QTY/ SIZE | UNIT COST  | TOTAL COST | MODE                 | IMPLEMENTING<br>UNIT/S | J | F | M | A | M | J | J | A | S | O | N | D |
| GDS 100         | Development of JHMC Transformational Roadmap following the Philippine Governance System (PGS)   | 1         | 250,000.00 | 250,000.00 | PB                   | CPU                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 101         | Quality Week including pre and post- event ( 7 days - 15 pax @ Php 450)   | 1         | 50,000.00  | 50,000.00  |                      | QMS                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 102         | Various CSR Projects: Brigada Eskwela, Barangayan & Medical Mission   | 1         | 123,750.00 | 123,750.00 |                      | CRO                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 103         | Camp John Hay Anniversary Celebration   | 1         | 100,000.00 | 116,250.00 |                      | CRO                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 104         | Baguio Futures Lab Meals for quarterly meetings for 15 pax  | 4         | 4,500.00   | 18,000.00  |                      | CRO                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 105         | SUSTAINING THE JHMC EMS CERTIFICATION TO ISO 14001:2015   | 1         | 50,000.00  | 50,000.00  |                      | EAMD-EMD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 106         | Earth Month, Earth Day and other Environment Events / Celebration   | 1         | 20,000.00  | 20,000.00  |                      | EAMD-EMD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 107         | Adopt An Estero MOA Compliance (IEC campaigns & clean-up Drive)   | 1         | 48,000.00  | 48,000.00  |                      | EAMD-EMD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 108         | e. Meals and representation during forest and environment awareness campaigns and other forest management -related activities as follows:<br>e.1 Tree planting activities<br>e.2 Conduct of Dendrology training<br>e.3 Crafting of the MOA between JHMC and DENR on Issuance of Sanitation Cutting and Emergency tree cutting permits | 1         | 82,250.00  | 82,250.00  |                      | EAMD-EMD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 109         | Sanitation Cutting of 30 dead, pest-infested trees within the JHSEZ   | 1         | 36,000.00  | 36,000.00  |                      | EAMD-EMD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 110         | Various GAD Programs and Activities: Implementation of the GAD-KMP, Gender Audit, GFPS Meetings, Breast and Prostate Cancer Awareness Walk and Talk & Employees HIV Awareness   | 1         | 155,000.00 | 155,000.00 |                      | GAD                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 111         | Health and Wellness Program   | 1         | 60,000.00  | 60,000.00  |                      | ASD-HRSD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 112         | Quarterly Staff Meeting   | 4         | 72,000.00  | 288,000.00 |                      | ASD-HRSD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 113         | Anniversary Program   | 100       | 500.00     | 50,000.00  |                      | ASD-HRSD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 114         | Year-end Activity (including other services)  | 1         | 400,000.00 | 400,000.00 |                      | ASD-HRSD               |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 115         | Quarterly Locators Meeting (150 pax)  | 4         | 50,000.00  | 200,000.00 |                      | SEZAD                  |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 116         | Quarterly Meeting of the Unified Security Shield of Camp John Hay   | 4         | 15,000.00  | 60,000.00  |                      | SSD                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 117         | Quarterly coordination meeting with the agencies to ensure that illegal squatting activities inside the CJH will be addressed.  | 4         | 6,000.00   | 24,000.00  |                      | SSD                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 118         | Occupational Safety and Basic Life Support Training   | 1         | 200,000.00 | 200,000.00 |                      | SSD                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 119         | Water and Fire rescue training  | 1         |            |            | SSD                  |                        |   |   |   |   |   |   |   |   |   |   |   |   |



| REQUIRED BUDGET |  |           |            |            | PROCUREMENT TIMELINE            |                                 |             |   |   |   |   |   |   |   |   |   |   |   |  |
|-----------------|--|-----------|------------|------------|---------------------------------|---------------------------------|-------------|---|---|---|---|---|---|---|---|---|---|---|--|
| PAP CODE        | GENERAL DESCRIPTION  | QTY/ SIZE | UNIT COST  | TOTAL COST | MODE                            | IMPLEMENTING UNIT/S             | J           | F | M | A | M | J | J | A | S | O | N | D |  |
| GDS 120         | Emergency Drills and Seminars (Earthquake, Fire, Evacuation)   | 1         |            |            | PB                              | SSD                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 121         | Firearms Familiarization and Marksmanship for SSD Personnel  | 1         |            |            |                                 | SSD                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 122         | Barangay Segregation Programs  | 1         | 432,000.00 | 432,000.00 |                                 | EAMD-LAMD                       |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 123         | <b>VENUE RENTALS (including MEALS) for ACTIVITIES HELD WITHIN BAGUIO CITY</b>  |           |            |            |                                 |                                 |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 124         | Conduct of the Annual Operations and Budget Planning (inclusive of meals and snacks of forty (40) participants for five (5) days at PhP 900.00/day)    | 1         | 180,000.00 | 180,000.00 | LEASE OF REAL PROPERTY OR VENUE | CPU                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 125         | Management/Tactical Planning (inclusive of meals and snacks of forty (40) participants for three (3) days at PhP 900.00/day)                           | 1         | 108,000.00 | 108,000.00 |                                 | CPU                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 126         | Quarterly Performance Review (inclusive of venue rental and meals and snacks for thirty-five (35) participants for two (2) days at PhP 900.00 per day) | 3         | 63,000.00  | 189,000.00 |                                 | CPU                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 127         | Venue Rental for the Capacity Building Activities of the PGS for 20 days at PhP 1,000.00/day)  | 1         | 200,000.00 | 200,000.00 |                                 | CPU                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 128         | Meals and venue rentals (for all PUBLIC AND MEDIA practitioners, local and national including the facilitators and JHMC management)                    | 1         | 70,000.00  | 70,000.00  |                                 | CRO                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 129         | PRESS CONFERENCES / KAPIHAN  | 2         | 50,000.00  | 100,000.00 |                                 | CRO                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 130         | GAD Programs & Activities: VAWC, Women's Month (Other Services: Projector, Laptop, Decors, Sound System) & Barangay Based Fire-fighting Training       | 1         | 365,500.00 | 365,500.00 |                                 | GAD                             |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 131         | Values Formation-Meals and Snacks of 80 employees for 2 days at PhP 1,250.00 per head  | 1         | 100,000.00 | 100,000.00 |                                 | ASD-HRSD                        |             |   |   |   |   |   |   |   |   |   |   |   |  |
|                 | <b>VENUE RENTALS (including MEALS) for ACTIVITIES HELD OUTSIDE BAGUIO CITY</b>   |           |            |            |                                 |                                 |             |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 132         | Board and Management Planning (inclusive of accommodation outside of Baguio City, meals and snacks for thirty (30) participants for two (2) days)      | 1         | 500,000.00 | 500,000.00 |                                 | LEASE OF REAL PROPERTY OR VENUE | CPU and OCS |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 133         | Team Building  | 1         | 285,000.00 | 285,000.00 | LEASE OF REAL PROPERTY OR VENUE | ASD-HRSD                        |             |   |   |   |   |   |   |   |   |   |   |   |  |

| REQUIRED BUDGET                                  |  |           |           |            | PROCUREMENT TIMELINE |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
|--|--|-----------|-----------|------------|----------------------|---------------------|---|---|---|---|---|---|---|---|---|---|---|---|--|
| PAP CODE   | GENERAL DESCRIPTION  | QTY/ SIZE | UNIT COST | TOTAL COST | MODE                 | IMPLEMENTING UNIT/S | J | F | M | A | M | J | J | A | S | O | N | D |  |
| <b>TARPAULIN PRINTING</b>                        |  |           |           |            |                      |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 134  | Tarpaulin printing for Building Permits issued by JHSEZ-OBO  | 50 pieces | 120.00    | 6,000.00   | PB                   | EAMD-PMD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 135  | Tarpaulin (8x6 ft) - (printing of annual Performance Commitment, revised Citizen's Charter, etc.)                            | 14        | 1,000.00  | 14,000.00  |                      | CPU                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 136  | Tarpaulin (8 in x 16 in ) - (CSC Requirements)   | 12        | 800.00    | 9,600.00   |                      | CPU                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 137  | Tarpaulin (5x8 ft ) - (printing for planning notices, activities, etc.)  | 12        | 1,000.00  | 12,000.00  |                      | CPU                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 138  | Tarpauline (8x6 ft)  | 5         | 1,000.00  | 5,000.00   |                      | QMS                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 139  | CSR-Brigada Eskwela Tarpaulin, 8 x 5 feet, full color  | 1         | 800.00    | 800.00     |                      | CRO                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 140  | Medical Mission with Free Legal Aide Clinic Tarpaulin, 8 x 5 feet, full color  | 3         | 800.00    | 2,400.00   |                      | CRO                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 141  | Tarpaulin printouts for EMS Campaigns and promotion  | 1         | 3,000.00  | 3,000.00   |                      | EAMD-EMD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 142  | Various GAD Programs and Activitites   | 1         | 22,000.00 | 22,000.00  |                      | GAD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 143  | Printing cost for tarpaulin (labor Center)   | 4         | 6,250.00  | 25,000.00  |                      | SEZAD               |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>OTHER PRINTING SERVICES</b>                   |  |           |           |            |                      |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 144  | Stock Certificates, Business Cards and Stationaries  | 1         | 56,000.00 | 56,000.00  | SVP                  | OCS                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 145  | IEC  | 1         | 24,000.00 | 24,000.00  | SVP                  | GAD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 146  | Printing & Reproduction Services of plans and other related documents  | 25        | 200.00    | 5,000.00   | SVP                  | EAMD-LAMD           |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>PUBLICATIONS/ADVERTORIALS</b>                 |  |           |           |            |                      |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 147  | PUBLIC RELATIONS: half page , black and white, 9x12 inches, landscape, in a newspaper of general circulation                 | 4         | 13,000.00 | 52,000.00  | PB                   | CRO                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 148  | PUBLIC RELATIONS: one-fourth page, black and white, landscape, 9 x 6 inches, portrait, in a newspaper of general circulation | 4         | 6,000.00  | 24,000.00  | PB                   | CRO                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 149  | Environmental Awareness  | 4         | 8,000.00  | 32,000.00  | SVP                  | CRO                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 150  | HRSD Advertisements (4cols,8inches)  | 5         | 4,000.00  | 20,000.00  | SVP                  | ASD-HRSD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 151  | Publication for Job Fairs, openings, workshops)  | 4         | 6,250.00  | 25,000.00  | SVP                  | SEZAD               |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>VENUE RENTALS FOR VARIOUS JHMC ACTIVITIES</b> |  |           |           |            |                      |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 152  | Health and Wellness Program  | 10        | 4,000.00  | 40,000.00  | SVP                  | ASD-HRSD            |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>PLAQUES</b>                                   |  |           |           |            |                      |                     |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 153  | Glass-type plaque (printing of Quality Policy) (48 x 64 inch)  | 7         | 10,000.00 | 70,000.00  | SVP                  | QMS                 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| GDS 154  | Various GAD Programs and Activities  | 1         | 11,000.00 | 11,000.00  | SVP                  | GAD                 |   |   |   |   |   |   |   |   |   |   |   |   |  |

| REQUIRED BUDGET |  |           |           |                      |          | PROCUREMENT TIMELINE   |   |   |   |   |   |   |   |   |   |   |   |   |
|-----------------|--|-----------|-----------|----------------------|----------|------------------------|---|---|---|---|---|---|---|---|---|---|---|---|
| PAP CODE        | GENERAL DESCRIPTION  | QTY/ SIZE | UNIT COST | TOTAL COST           | MODE     | IMPLEMENTING<br>UNIT/S | J | F | M | A | M | J | J | A | S | O | N | D |
|                 | <b>CORPORATE SOCIAL<br/>RESPONSIBILITY PROJECTS</b>                            |           |           |                      |          |                        |   |   |   |   |   |   |   |   |   |   |   |   |
|                 | <i>Brigada Eskwela for 5 Schools</i>   |           |           |                      |          |                        |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 155         | Various Supplies and Construction Materials                                    | 1         | 59,735.50 | 59735.5              | 52.1 (b) | CRO                    |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 156         | Fire Alarm Bell 6 inches diameter 220v with<br>break glass manual push station | 5         | 3,850.00  | 3,850.00             | 52.1 (b) | CRO                    |   |   |   |   |   |   |   |   |   |   |   |   |
|                 | <i>Medical Mission with Free Legal Aide Clinic</i>                             |           |           |                      |          |                        |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 157         | Various Medical Supplies, Medicines and<br>Multivitamins                       | 1         | 8,400.00  | 8,400.00             | 52.1 (b) | CRO                    |   |   |   |   |   |   |   |   |   |   |   |   |
|                 | <b>OTHER CRO EVENTS AND PROGRAMS</b>   |           |           |                      |          |                        |   |   |   |   |   |   |   |   |   |   |   |   |
|                 | <i>Camp John Hay Anniversary Celebration</i>                                   |           |           |                      |          |                        |   |   |   |   |   |   |   |   |   |   |   |   |
| GDS 158         | Prizes for the raffles (to be determined in the<br>CSW for the said event)     | 1         | 60,000.00 | 60,000.00            | SVP      | CRO                    |   |   |   |   |   |   |   |   |   |   |   |   |
|                 | <b>TOTAL GOODS AND SERVICES</b>  |           |           | <b>28,382,321.50</b> |          |                        |   |   |   |   |   |   |   |   |   |   |   |   |

|  |                      |
|--|----------------------|
| <i>TOTAL INFRASTRUCTURE<br/>PROJECTS</i> | 48,856,000.00        |
| <i>TOTAL CONSULTING<br/>SERVICES</i>     | 6,847,090.88         |
| <i>TOTAL GOODS AND<br/>SERVICES</i>      | 28,382,321.50        |
| <b>TOTAL PROCURABLES<br/>FOR CY 2019</b> | <b>84,085,412.38</b> |