

SECRETARY'S CERTIFICATE

REPUBLIC OF THE PHILIPPINES) Sc.
Baguio City)

I, **TEDDY ESTEBAN F. RIGOROSO**, of legal age, married, with office address at the Rigoroso Galindez and Rabino Law Offices, 901 Fil Garcia Tower, 140 Kalayaan Avenue, Diliman, Quezon City, Metro Manila, Philippines, being the Corporate Secretary of JHMC, after having been duly sworn in accordance with law, hereby CERTIFY, that during the 218th Special Meeting of the JHMC Board of Directors held on February 26, 2018 in Function Room 5, The Functions Room, 9th Avenue corner 28th Street, Bonifacio Global City, Taguig City, where a quorum was present, upon motion made and duly seconded, the Board passed and approved the following resolution:

John Hay Management Corporation
Board Resolution No. 2018-0226-042

Resolve, as it is hereby resolved, that the **John Hay Management Corporation ("JHMC") Board of Directors** hereby approves the Amended/Supplemental Annual Procurement Plan of JHMC for CY 2018 as of February 26, 2018; and

Resolved, finally, that this Resolution shall take effect immediately on February 26, 2018 and shall supersede all prior JHMC resolutions, instructions, memoranda, circulars, or instruments inconsistent herewith.

This certification is subject to the final approval of the Minutes of the February 26, 2018 JHMC Board meeting.

IN WITNESS WHEREOF, I have set my hand this 8th day of March 2018 in Baguio City

ATTY. TEDDY ESTEBAN F. RIGOROSO
Corporate Secretary

SUBSCRIBED AND SWORN TO before me this 8th day of March 2018 in Baguio City,
affiant exhibiting to me his IBP Identification Card No. 42240.

Doc No.: 162
Page No.: 34
Book No.: 1
Series of 2018

BEVIENNE G. MALATEO-APALING
Notary Public

Until 31 December 2018
Roll No. 68547; 29 May 2017; Manila
IBP No. 017403; 21 May 2017; Manila
PTR No. 3436450; 1/3/18; Baguio City
MCLE Compliance No. admitted on 29 May 2017

CY 2018 AMENDED/SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP)

AS OF 27 FEBRUARY 2018

JOHN HAY MANAGEMENT CORPORATION

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (Php)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
I. INFRASTRUCTURE PROJECTS							
INFRA-01	Fencing of PEZA-MOOG Leased Area	EAMD-PMD	COB	1,423,000.00		1,423,000.00	on-going procurement
INFRA-02	Rehabilitation of VOA Loghome Unit No. 20A	EAMD-PMD	COB	5,000,000.00		5,000,000.00	on-going procurement
INFRA-03	Installation of Water Lines at the Historical Core	EAMD-EMD	COB	320,000.00		320,000.00	
Sub-total A: Infrastructure Projects				6,743,000.00	-	6,743,000.00	
II. CONSULTING SERVICES							
CON-01	Consulting Services for the Relocation Survey of Twenty-Eight(28) Generated Lots at Brgy. Scout Barrio	EAMD-LAMD	COB	262,000.00	262,000.00		
CON-02	Risk Managementy Study	SSD	COB	330,000.00	330,000.00		
CON-03	Development of the JHMC-EMS Certifiable to ISO 14001:2015: Third Party Certification Body Consultancy for EMS	EAMD-EMD	COB	300,000.00	300,000.00		
CON-04	Third party Certification Body Consultancy for QMS	QMS	COB	400,000.00	400,000.00		
CON-05	Organizational Study	OVPCCO & ASD-HRSD	COB	495,000.00	495,000.00		
CON-06	Procurement of Consultancy Services for the conduct of various planning activities	OPCEO-CPU	COB	400,000.00	400,000.00		
Sub-total B: CONSULTING SERVICES				2,187,000.00	2,187,000.00	-	
III. GOODS AND SERVICES							
GDS-01	Security Services AOR 1	SSD	COB	17,000,000.00	17,000,000.00		In case of unsatisfactory evaluation
GDS-02	Security Services AOR 2	SSD	COB	19,000,000.00	19,000,000.00		In case of unsatisfactory evaluation
GDS-03	Office Supplies	ASD-GSD	COB	2,300,000.00	2,300,000.00		to be procured from PS-DBM
GDS-04	Accountable Forms	FSD	COB	50,000.00	50,000.00		Official Receipts; ongoing procurement

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
GDS-05	Various Items for BOD Meetings	OCS	COB	200,000.00	200,000.00		for the months of March to December 2018
GDS-06	Janitorial Services	ASD-GSD	COB	1,750,000.00	1,750,000.00		In case of unsatisfactory evaluation
GDS-07	Siphoning of Septic Tanks Services	ASD-GSD	COB	100,000.00	100,000.00		
GDS-08	Cottage Laundry Services	ASD-GSD	COB	480,000.00	480,000.00		
GDS-09	Solid Waste Collection (VOA / BCDA Cottages / Historical Core and JHMC Cottages)	ASD-GSD	COB	240,000.00	240,000.00		
EMD: Development of the JHMC-EMS Certifiable to ISO 14001:2015 (other relative activities)							
GDS-10	Venue rental with meals for training work shops and sessions to be conducted outside of the Bell House, possibly with tokens	EAMD-EMD	COB	180,000.00	180,000.00		
GDS-11	Meals and Representation for EMS Sessions (during work shops, trainings and internal EMS audits, certification and management review at the Bell House)	EAMD-EMD	COB	190,000.00	190,000.00		
GDS-12	Contingency supplies and materials relative to EMS	EAMD-EMD	COB	35,000.00	35,000.00		
	Sub-total for other activities relative to EMS			405,000.00	405,000.00		
EMD: Ambient air emission inventory and greenhouse gas estimation within JHSEZ							
GDS-13	High Resolution Drone Camera	EAMD-EMD	COB	150,000.00		150,000.00	
	Sub-total for ambient air emission inventory			150,000.00		150,000.00	
EMD: Sustainable Forest Management							
GDS-14	Contract of Services for the Tree Inventory within the JHSEZ	EAMD-EMD	COB	1,050,000.00	1,050,000.00		to cover approximately 32 hectares
GDS-15	Contract of Services for the JHMC General Forest Care Services	EAMD-EMD	COB	665,000.00	665,000.00		
GDS-16	Gardening Services	EAMD-EMD	COB	635,000.00	635,000.00		In case of unsatisfactory evaluation
GDS-17	DENRO and PCO-related expenditures- Laboratory and Physico-medical exams of DENROs	EAMD-EMD	COB	30,000.00	30,000.00		
GDS-18	Materials, supplies and equipment for the accomplishment of forest management, nursery and landscaping supplies and materials outside of services contracts	EAMD-EMD	COB	50,000.00	50,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (Php)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
GDS-19	Meals and representation during forest and environment awareness campaigns and activities (enrichment planting, forest care, eco-talks)	EAMD-EMD	COB	60,000.00	60,000.00		
GDS-20	Contingency supplies and materials relative to Sustainable Forest Management	EAMD-EMD	COB	10,000.00	10,000.00		
	Sub-total for SFM			2,500,000.00	2,500,000.00		
EMD: Sanitation Cutting Operations (for 35 dead/pest-infested trees)							within vulnerable areas of JHSEZ/JHMC AOR
GDS-21	Lumberjack Services	EAMD-EMD	COB	365,000.00	365,000.00		
GDS-22	Personal Protective Equipment of Inspectorate Team (hard hats, goggles, face mask	EAMD-EMD	COB	20,000.00	20,000.00		
GDS-23	Contingency supplies and materials relative to sanitation cutting	EAMD-EMD	COB	10,000.00	10,000.00		
GDS-24	Replacement of parts, preventive maintenance and repair of chainsaw. (Chainsaw blades, spark plugs, files and other parts	EAMD-EMD	COB	15,000.00	15,000.00		
GDS-25	Meals and representation expenses for monitoring sessions and meetings	EAMD-EMD	COB	60,000.00	60,000.00		
GDS-27	Tokens for the Inspectorate Team	EAMD-EMD	COB	25,000.00	25,000.00		
GDS-28	Chainsaw - big (for the Sanitation Cutting Program)	EAMD-EMD	COB	60,000.00		60,000.00	
	Sub-total for Sanitation Cutting Operations			555,000.00	495,000.00	60,000.00	
EMD: Hazardous Waste Management							
GDS-29	Contract of Services for the Hauling and Disposal of Hazardous Wastes on Stock	EAMD-EMD	COB	75,000.00	75,000.00		
GDS-30	Supplies and materials for hazardous waste management (drums, wood / PET pallets, labeling paints, labeling supplies, hazardous waste bins for WEEE, including contingencies)	EAMD-EMD	COB	20,000.00	20,000.00		
	Sub-total for Hazardous Waste Management			95,000.00	95,000.00		
EMD: Adopt-An-Estero/Waterbody Project (Loakan Creek)							
GDS-26	Meals during clean-up and other activities throughout the year	EAMD-EMD	COB	60,000.00	60,000.00		
GDS-31	Supplies and materials (sacks, gloves, tong, special paper)	EAMD-EMD	COB	4,200.00	4,200.00		
GDS-32	Steel signage	EAMD-EMD	COB	10,800.00	10,800.00		
GDS-33	Contingency supplies and materials	EAMD-EMD	COB	5,000.00	5,000.00		
	Sub-total for Adopt-An-Estero/Waterbody Project (Loakan Creek)			80,000.00	80,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
EMD: Other Forest and Environment-management related contingencies							
GDS-34	Communication expense of Foresters	EMD	COB	7,500.00	7,500.00		on-going procurement
GDS-35	Other related contingencies	EMD	COB	7,500.00	7,500.00		
	Sub-total for Other Forest and Environment-management related contingencies			15,000.00	15,000.00		
BDD: Marketing Collaterals							
GDS-36	Various tokens/souvenirs	BDD	COB	400,000.00	400,000.00		
GDS-37	Corporate give-aways	OPCEO	COB	350,000.00	350,000.00		
	Sub-total for Marketing Collaterals			750,000.00	750,000.00		
BDD: Historical Core Operations							
	Wedding Fairs & Exhibits						
GDS-38	Services for tent rental	BDD	COB	60,000.00	60,000.00		
GDS-39	Electrical supplies	BDD	COB	32,500.00	32,500.00		
GDS-40	Representation expenses	BDD	COB	7,500.00	7,500.00		
	Sub-total: Wedding Fairs & Exhibits			100,000.00	100,000.00		
	Procurement of Tables and Chairs						
GDS-41	15 rectangular tables and 100 monobloc chairs	BDD	COB	111,000.00	111,000.00		
GDS-42	200 chair/seat covers	BDD	COB	30,000.00	30,000.00		
	Sub-total: Procurement of Tables & Chairs			141,000.00	141,000.00		
GDS-43	Tarpaulin frames (10 units, metals poles, welding rod)	BDD	COB	30,000.00	30,000.00		for rent; amount is for procurement of materials only; in-house fabrication by GSD personnel
	Sub-Total for Historical Core Operations			271,000.00	271,000.00		
BDD: Historical Core Promotions							
	Organize Bazaars						
GDS-44	Services for tent rental	BDD	COB	60,000.00	60,000.00		
GDS-45	Electrical supplies	BDD	COB	32,500.00	32,500.00		
GDS-46	Representation expenses	BDD	COB	7,500.00	7,500.00		
	Sub-total: Organize Bazaars			100,000.00	100,000.00		
	Conduct of Cultural Presentations						
GDS-47	Meals and representation	BDD	COB	50,000.00	50,000.00		
GDS-49	Supplies and materials	BDD	COB	50,000.00	50,000.00		
	Sub-total: Cultural Presentations			100,000.00	100,000.00		
GDS-51	International Sundown Film Festival (representation)	BDD	COB	70,000.00	70,000.00		
	Sub-Total for Historical Core Promotions			270,000.00	270,000.00		

8

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (Php)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
BDD: Promotional Activities							
GDS-52	Design and Production of 2000 Brochure-Map of CJH with size 8.5" by 13"-Legal; Tri-fold design; full color back to back; C2S Paper	BDD	COB	100,000.00	100,000.00		
Camp John Hay Anniversary							
GDS-54	Sound system rental	BDD	COB	10,000.00	10,000.00		
GDS-55	Drum and lyre	BDD	COB	15,000.00	15,000.00		
GDS-58	Balloons and three (3) tarpaulins	BDD	COB	10,000.00	10,000.00		
GDS-59	Representation expenses	BDD	COB	65,000.00	65,000.00		
Sub-total: Camp John Hay Anniversary				100,000.00	100,000.00		
GDS-61	Corporate Profile & Investors' Kit: includes photography, research, editing, artwork, design & layout, printing and collation using pocket folders (500 copies)	BDD	COB	1,000,000.00	1,000,000.00		
Annual Sports Tourism							
GDS-69	Supplies and materials	BDD	COB	81,000.00	81,000.00		
GDS-70	Representation expenses-Baguio event	BDD	COB	50,000.00	50,000.00		
GDS-71	Representation expenses-Manila event	BDD	COB	50,000.00	50,000.00		
Sub-total: Annual Sports Tourism				181,000.00	181,000.00		
Sub-Total for Promotional Activities				1,381,000.00	1,381,000.00		
GDS-72	Sound System (Includes Lights and Sound system components for the Bell Amphitheater)	BDD	COB	750,000.00		750,000.00	carry over budget of Php 250,000.00 from CY 2017
BDD: Adopt-A-Tree Project							
GDS-73	Fabrication and installation of Tree markers	BDD	ADOPT-A-TREE FUND	243,000.00	243,000.00		
GDS-74	Supplies and materials	BDD	ADOPT-A-TREE FUND	1,000.00	1,000.00		
GDS-75	Representation expenses	BDD	ADOPT-A-TREE FUND	37,000.00	37,000.00		for the awarding ceremony
GDS-76	Tarpaulin printing	BDD	ADOPT-A-TREE FUND	1,150.00	1,150.00		
Total for Adopt-A-Tree Project				282,150.00	282,150.00	-	
CRO: CSR-Karunungan Project (Brigada Eskwela)							
GDS-77	KARUNUNGAN PROJECT (supplies and materials)	OPCEO-CRO	COB	187,500.00	187,500.00		
GDS-78	KARUNUNGAN PROJECT (representation)	OPCEO-CRO	COB	112,500.00	112,500.00		5 days for 25 pax
Sub-total: Karunungan Project (Brigada Eskwela)				300,000.00	300,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
CRO: CSR-Kalusugan Project							
GDS-79	KALUSUGAN PROJECT (representation)	OPCEO-CRO	COB	37,500.00	37,500.00	—	
GDS-80	KALUSUGAN PROJECT (supplies, materials, tokens, including contingencies)	OPCEO-CRO	COB	57,800.00	57,800.00		
Sub-total: Kalusugan Project				95,300.00	95,300.00		
CRO: CSR-Paskong Barangayan Project							
GDS-81	PASKONG BARANGAYAN PROJECT (representation)	OPCEO-CRO	COB	45,000.00	45,000.00		for 100 pax
GDS-82	PASKONG BARANGAYAN PROJECT (supplies, materials, tokens, including contingencies)	OPCEO-CRO	COB	42,050.00	42,050.00		
GDS-83	PASKONG BARANGAYAN PROJECT (other services)	OPCEO-CRO	COB	10,000.00	10,000.00		
Sub-total: Paskong Barangayan Project				97,050.00	97,050.00		
CRO: PR-Quarterly Public and Media Relations Activity							
GDS-84	Representation expenses	OPCEO-CRO	COB	320,000.00	320,000.00		
GDS-85	Tarpaulin printing, tokens and contingencies	OPCEO-CRO	COB	166,400.00	166,400.00		
Sub-total: PR-Quarterly PMR activity				486,400.00	486,400.00		
CRO: PR-Press Conferences/Kapihan							
GDS-86	Representation expenses	OPCEO-CRO	COB	195,000.00	195,000.00		
GDS-87	Tarpaulin printing, tokens and contingencies	OPCEO-CRO	COB	62,400.00	62,400.00		
Sub-total: PR-Press Conferences/Kapihan				257,400.00	257,400.00		
GDS-89	ADVERTORIALS (Radio , Print including advertisement to the official webpage of the newspaper of general circulation)	OPCEO-CRO	COB	88,000.00	88,000.00		
LAMD: Barangay Hillside Segregation Program							
GDS-48	Hillside Barangay Segregation Office Supplies	EAMD-LAMD	COB	4,500.00	4,500.00		
GDS-90	Printing and Reproduction Services of Plans and other related documents for Hillside Barangay Segregation	EAMD-LAMD	COB	5,200.00	5,200.00		
GDS-91	Representation and miscellaneous expenses during public consultation and other relevant meetings with LGU/Barangay officials and other gov't agencies concerned	EAMD-LAMD	COB	15,000.00	15,000.00		
GDS-92	Communication expenses for the two (2) project-based personnel	EAMD-LAMD	COB	3,600.00	3,600.00		cellular prepaid cards
Sub-total: Brgy. Hillside Segregation Program				28,300.00	28,300.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (Php)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
LAMD: Barangay Upper Dagsian & Country Club Village Segregation Program							
GDS-50	Office Supplies for the Segregation Program			16,500.00	16,500.00		
GDS-93	Printing and Reproduction Services of Plans and other related documents for the Segregation Program	EAMD-LAMD	COB	14,800.00	14,800.00		
GDS-94	Representation and miscellaneous expenses during public consultation and other relevant meetings with LGU/Barangay officials and other gov't agencies concerned	EAMD-LAMD	COB	81,300.00	81,300.00		
	Sub-total: Brgy. UD & CCV Segregation Program			112,600.00	112,600.00		
Communication Expenses							
GDS-53	Corporate Email Subscription	ASD-ICTD	COB	95,000.00	95,000.00		
GDS-95	Upgrading of the Internet bandwidth	ASD-ICTD	COB	408,000.00	408,000.00		JHMC main office, CCA & BGC office; new internet connection of BDD/BH
GDS-97	Website Annual Subscription (webhosting, Domain Name, SSL Certificate)	ASD-ICTD	COB	60,000.00	60,000.00		
GDS-99	HRIS Intranet Module	ASD-ICTD	COB	120,000.00	120,000.00		
GDS-56	Printing and Binding Services	All Dept./Div.	COB	350,000.00	350,000.00		
GDS-57	Tarpaulin Printing	All Dept./Div.	COB	50,000.00	50,000.00		
GDS-100	JHMC Annual Report (Printing)	OPCEO	COB	150,000.00	150,000.00		
GDS-60	Newspaper Publications	All Dept./Div.	COB	550,000.00	550,000.00		BAC, ADPCom and Labor (hiring)
IT Equipment, Office Equipment , Furniture & Fixtures							
	Various ICT Equipment (Hardware)						
GDS-101	Laptop Computer (4 units)	ASD-ICTD	COB	200,000.00		200,000.00	ICTD, OCS, BAC, CorPlan
	Desktop Computer			45,000.00		45,000.00	SEZAD
	Identification Card Printer			250,000.00		250,000.00	SEZAD
	Document Camera Projector			40,000.00		40,000.00	ICTD
	Short Throw Projector			90,000.00		90,000.00	ICTD
	Scanner			40,000.00		40,000.00	FSD
	Sub-total: Various ICT Equipment (Hardware)			665,000.00	-	665,000.00	
	Various ICT Software						
GDS-102	Operating System (15 licenses)	ASD-ICTD	COB	127,500.00		127,500.00	ICTD
GDS-103	Office Application Software (15 licenses)	ASD-ICTD	COB	210,000.00		210,000.00	ICTD
GDS-104	Auto Desk Architecture, Engineering and Construction Collection	ASD-ICTD	COB	480,000.00		480,000.00	EAMD
GDS-105	DSLR Camera	ASD-ICTD	COB	100,000.00		100,000.00	ICTD
GDS-106	Television, 2 units	ASD-ICTD	COB	50,000.00		50,000.00	24" and 50" Smart LED TV; for BDD

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
Transportation Equipment							
GDS-107	Motor Vehicles, multi-purpose, 2 units	ASD-GSD	COB	3,300,000.00		3,300,000.00	per approved purpose, budget and specifications in the Authority to Purchase Motor Vehicle issued by the Office of the President-Republic of the Philippines
Repairs and Maintenance (R &M) Expenses							
GDS-62	Rehabilitation of Guard House, Checkpoints and Ranger Stations	ASD-GSD	COB	150,000.00	150,000.00		
GDS-63	Rehabilitation of existing equipment and fixtures except IT Equipment	ASD-GSD	COB	250,000.00	250,000.00		
GDS-64	Repairs and Maintenance of Motor Vehicles	ASD-GSD	COB	1,200,000.00	1,200,000.00		
GDS-65	Vehicle Registration (Emission Testing)	ASD-GSD	COB	10,000.00	10,000.00		
GDS-66	R & M of JHMC Cottage Complex (Cottages 624, 625/626, 627/628 and 629)	ASD-GSD	COB	165,000.00	165,000.00		
GDS-67	R & M of CCA and Historical Core	ASD-GSD	COB	300,000.00	300,000.00		
GDS-68	Upgrade or replacement of IT and Network equipment	ASD-ICTD	COB	235,000.00	235,000.00		
GDS-108	Anti-virus Software (70 users)	ASD-ICTD	COB	80,000.00	80,000.00		
GDS-109	Electrification of Control Points and Ranger Stations	SSD	COB	200,000.00	200,000.00		
GDS-110	Rehabilitation of perimeter fences at JHSEZ	SSD	COB	500,000.00	500,000.00		
Organizational Development (Training, Planning & Teambuilding Activities)							
HRSD: Resource Management Activity							
GDS-111	Resource Management (LARGE)-venue and representation	ASD-HRSD	COB	130,000.00	130,000.00		
GDS-112	Resource Management (LARGE)-tokens	ASD-HRSD	COB	2,000.00	2,000.00		
GDS-113	Resource Management (LARGE)-materials and supplies	ASD-HRSD	COB	3,000.00	3,000.00		
Sub-total for Resource Management (LARGE)				135,000.00	135,000.00		
HRSD: Values Formation Activity							
GDS-114	Values Formation - venue and representation	ASD-HRSD	COB	130,000.00	130,000.00		
GDS-115	Values Formation - tokens	ASD-HRSD	COB	2,000.00	2,000.00		
GDS-116	Values Formation - materials and supplies	ASD-HRSD	COB	3,000.00	3,000.00		
Sub-total for Values Formation Activity				135,000.00	135,000.00		
GDS-117	Staff meeting (representation)	ASD-HRSD	COB	240,000.00	240,000.00		
GDS-118	Emergency Preparedness Management Training (representation)	SSD	COB	20,000.00	20,000.00		
GDS-119	Occupational Safety and Basic Life Support Training (representation)	SSD	COB	50,000.00	50,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (Php)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
GDS-120	Fire Emergency and Earth Quake Drill (Camp wide drill) (representation)	SSD	COB	90,000.00	90,000.00		
GDS-121	Legal Awareness Seminar/Lecture Series	LD	COB	126,000.00	126,000.00		representation
HRSD: Team Building Activity							
GDS-122	Team Building Activity - venue & representation expenses	ASD-HRSD	COB	100,000.00	100,000.00		
GDS-123	Team Building Activity - accommodation	ASD-HRSD	COB	150,000.00	150,000.00		
GDS-124	Team Building Activity - supplies & materials	ASD-HRSD	COB	50,000.00	50,000.00		
	Sub-total for the JHMC Teambuilding Activity			300,000.00	300,000.00		
HRSD: JHMC Anniversary Activity							
GDS-125	JHMC Anniversary Activity-venue & representation expenses	ASD-HRSD	COB	90,000.00	90,000.00		
GDS-126	JHMC Anniversary Activity-supplies & materials	ASD-HRSD	COB	10,000.00	10,000.00		
	Sub-total for the JHMC Anniversary Activity			100,000.00	100,000.00		
GDS-127	JHMC Year End Activity - supplies	ASD-HRSD	COB	350,000.00	350,000.00		
HRSD: Health & Wellness Activity							
GDS-128	Health and Wellness - uniform	ASD-HRSD	COB	60,000.00	60,000.00		
GDS-129	Health and Wellness - venue	ASD-HRSD	COB	40,000.00	40,000.00		
GDS-130	Health and Wellness - representation expenses	ASD-HRSD	COB	50,000.00	50,000.00		
GDS-131	Health and Wellness - supplies & materials	ASD-HRSD	COB	50,000.00	50,000.00		
	Sub-total for Health & Wellness Activity			200,000.00	200,000.00		
GDS-132	Quarterly Performance Review - representation expenses	OPCEO-CPU	COB	44,000.00	44,000.00		
GDS-133	Quarterly Locators' Meeting - representation expenses	SEZAD	COB	200,000.00	200,000.00		
GDS-134	Annual Operations Planning - representation expenses	OPCEO-CPU	COB	72,000.00	72,000.00		50 employees for 3 days
GDS-135	Fire Bridge Training-representation expenses	SSD	COB	40,000.00	40,000.00		
GDS-136	Venue Rental during BOD Planning	OCS	COB	400,000.00	400,000.00		
GDS-137	ICT Disaster Recovery Plan	ASD-ICTD	COB	200,000.00	200,000.00		
GAD Plans, Activities and Programs							
GDS-88	Tarpaulin printing for various GAD programs, plans and activities	GAD	COB	10,000.00	10,000.00		
GDS-138	Various office supplies and materials for various GAD programs, plans and activities	GAD	COB	50,000.00	50,000.00		
	Sub-total - Supplies, Materials & Tarpaulin for GAD plans, programs and activities			60,000.00	60,000.00		
GDS-139	Maintenance of Lactation Station Supplies	GAD	COB	25,000.00	25,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
GAD: Training and Development							
GDS-140	Training and Development (Gender and Development Focal Point System (GFPS) Meetings: Representation)	GAD	COB	175,000.00	175,000.00		
GDS-141	Training and Development (Orientation on Anti-Sexual Harassment Law: Representation)	GAD	COB	25,000.00	25,000.00		
	Sub-total - GAD: Training & Development			200,000.00	200,000.00		
GAD: Seminar on Empowerment of Women & VAWC							
GDS-142	Representation Expenses for all participants (JHMC employees, Stakeholders and Locators)	GAD	COB	140,000.00	140,000.00		
GDS-143	T-Shirts for the Seminar on Empowerment of Women & Violence Against Women & Children	GAD	COB	60,000.00	60,000.00		
GDS-144	Laptop for the Seminar on Empowerment of Women & Violence Against Women & Children & other GAD presentations	GAD	COB	50,000.00	50,000.00		
	Sub-total - GAD: Seminar on Empowerment of Women & VAWC			250,000.00	250,000.00		
GDS-145	Women's Forum -representation expenses	GAD	COB	114,000.00	114,000.00		
GDS-146	Breast and Prostate Cancer Awareness - representation expenses	GAD	COB	100,000.00	100,000.00		
	Sub-Total for GAD Plans, Activities and Programs			749,000.00	749,000.00		
GDS-147	Ground Maintenance - (Mile-Hi Center, Cantinetta, Starbucks, IHG & other areas)	Business Center	CUSA	510,000.00	510,000.00		
GDS-96	Solid Waste Collection-under BCDA contracts	Business Center	CUSA	780,000.00	780,000.00		
GDS-148	Boomgate for Historical Core	SSD	COB	70,000.00		70,000.00	
GDS-98	Waste Collection Bins	Business Center	CUSA	100,000.00	100,000.00		
GDS-149	Reconstruction of the Panagbenga Marker	BDD	COB	150,000.00	150,000.00		
GDS-150	Creation of AVP for tourist & investors: Consultancy Services (includes script, storyboard direction, video shoot, voice over, photography shoot, background music & sound effects and physical copies)	BDD	COB	200,000.00	200,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (Php)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
Sub-total A: Infrastructure Projects				6,743,000.00	-	6,743,000.00	
Sub-total B: Consulting Services				2,187,000.00	2,187,000.00	-	
Sub-total C: Goods and Services				65,155,700.00	59,193,200.00	5,962,500.00	
GRAND TOTAL (including CUSA & Adopt-A-Tree Project)				74,085,700.00	61,380,200.00	12,705,500.00	

Consolidated by:


Lea C. Quisenberry-Maguillao, CPA, REA, REB
HEAD, BAC Secretariat

Recommending Approval:


Jane Theresa G. Tabalingcos
BAC Chairperson