



JOHN HAY MANAGEMENT CORPORATION
a member of The **BCDA** Group



Certificate Number: AJA16-0059

24 JANUARY 2019

FOR : THE HEAD OF PROCURING ENTITY (HOPE)

THRU : 
ALLAN R. GARCIA
President and Chief Executive Officer

FROM : 
JANE THERESA G. TABALINGCOS
BAC Chairperson

SUBJECT: APP CY 2019

This is to respectfully submit the Annual Procurement Plan (APP) for CY 2019.

For consideration and approval of the Board.



**JOHN HAY MANAGEMENT CORPORATION
ANNUAL PROCUREMENT PLAN FOR CY 2019
AS OF 25 JANUARY 2018**

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[illegible]

REQUIRED BUDGET						PROCUREMENT TIMELINE														
PAP CODE	GENERAL DESCRIPTION	QTY/ SIZE/ LOT	UNIT COST	TOTAL COST	MODE	IMPLEMENTIN G UNIT/S	J	F	M	A	M	J	J	A	S	O	N	D		
GDS 27	Various supplies and materials for CUSA-paying locators	1	100,000.00	100,000.00	52.1 (b)	BC														
GDS 28	Supplies and Materials for the JHMC Anniversary Programs	1	10,000.00	10,000.00	52.1 (b)	ASD-HRSD														
GDS 29	Assorted grocery items for BOD Meetings	1	166,800.00	166,800.00	52.1 (b)	OCS														
GDS 30	Waste collection bins	1	100,000.00	100,000.00	SVP	BC														
GDS 31	Office Supplies for the Barangay Segregation Program	1	42,000.00	42,000.00	Agency to Agency (DBM-PS); 52.1 (b)	EAMD-LAMD														
GDS 32	Supplies and materials for hazardous waste	1	30,000.00	30,000.00	52.1 (b)	EAMD-EMD														
GDS 33	Inventory stickers and property tags	1	12,000.00	12,000.00	SVP	ASD-GSD														
GDS 34	5-gallon drinking water container, round	1	5,000.00	5,000.00	52.1 (b)	ASD-GSD														
GDS 35	Cottage amenities and supplies	1	45,000.00	45,000.00	52.1 (b)	ASD-GSD														
GDS 36	Tally Counter Hand- Held Clicker	12	150.00	1,800.00	52.1 (b)	BDD														
GDS 37	Various office supplies and materials for COA-JHMC Unit	1	40,000.00	40,000.00	Agency to Agency (PSDBM); 52.1 (b)	ASD-GSD														
GDS 38	Various supplies and materials for the conduct of Tourism events	1	20,000.00	20,000.00	52.1 (b)	BDD														
GDS 39	Various supplies and materials for the Forest Bathing (easel stand, literature floor stand and display grid)	1	57,500.00	57,500.00	52.1 (b)	BDD														
GDS 40	LED Lights and Decorations	1	500,000.00	500,000.00	SVP	BDD														
GDS 41	Development of JHMC Investor's Kit	1	500,000.00	500,000.00	SVP	BDD														
GDS 42	Materials for the JHMC Team Building	1	10,000.00	10,000.00	SVP	ASD-HRSD														
GDS 43	Various supplies and materials for the Brigada Eskwela Program	1	42,950.00	42,950.00	52.1 (b)	CRO														
GDS 44	Air emission testing of generator sets	1	30,000.00	30,000.00	SVP	EAMD-EMD														
	SUB-TOTAL: VARIOUS OFFICE SUPPLIES, MATERIALS AND GOODS			4,231,450.00																
	OFFICE EQUIPMENT, FURNITURE & FIXTURES																			
GDS 45	Planer, big, heavy duty	1	25,000.00	25,000.00	SVP	ASD-GSD														
GDS 46	Generator Set, heavy duty	1	500,000.00	500,000.00	SVP	ASD-GSD														
GDS 47	Tent (4-pole tent, polyester-waterproof fabric)	15	10,000.00	150,000.00	SVP	BDD														
GDS 48	Shredder for Composting Facility (Solid Waste Management)	1	65,000.00	65,000.00	SVP	EAMD-EMD														
GDS 49	Portable Generator Set	1	100,000.00	100,000.00	SVP	SEZAD														
GDS 50	Movable/Modular Guard house	1	450,000.00	450,000.00	SVP	SSD														
GDS 51	Road Barricades (Steel)	5	5,000.00	25,000.00	SVP	SSD														
GDS 52	CCTV (Ayala gate 1 & 2, BCCV Gate, Old Gate, CCA, Ticketing booth)	1	100,000.00	100,000.00	SVP	SSD														
GDS 53	Corporate Giveaways	1	400,000.00	400,000.00	SVP	CRO														
	SUB-TOTAL: OFFICE EQUIPMENT, FURNITURE & FIXTURES			1,815,000.00																
	ICT EQUIPMENT																			
GDS 54	Server RAM	1	10,000.00	10,000.00	Public Bidding	ASD-ICTD														
	Anti-virus software, license	1	60,000.00	60,000.00																
	Speaker	1	20,000.00	20,000.00																
	Laptop	5	50,000.00	250,000.00																
	Desktop Computer	1	45,000.00	45,000.00																
	Barcode Printer	1	38,000.00	38,000.00																

REQUIRED BUDGET						PROCUREMENT TIMELINE														
PAP CODE	GENERAL DESCRIPTION	QTY/ SIZE/ LOT	UNIT COST	TOTAL COST	MODE	IMPLEMENTIN G UNIT/S	J	F	M	A	M	J	J	A	S	O	N	D		
GDS 54	Scanner	1	80,000.00	80,000.00	Public Bidding	ASD-ICTD														
	Dry-Erase Interactive Whiteboard Projector	1	45,000.00	45,000.00																
GDS 55	Autodesk collection apps	1	400,000.00	400,000.00	SVP	ASD-ICTD														
SUB-TOTAL: ICT EQUIPMENT				948,000.00																
TOKENS/ GIVEAWAYS/ PRIZES																				
GDS 56	PIPP Meetings	1	52,000.00	52,000.00	52.1 (b)	BDD														
GDS 57	Health and Human Rights Linking Diversity	1	20,000.00	20,000.00	52.1 (b)	CRO														
GDS 58	Press Conferences/ Kapihan	1	150,000.00	150,000.00	SVP	CRO														
GDS 59	Sanitation Cutting of 30 dead, pest-infested trees within the JHSEZ	1	28,000.00	28,000.00	SVP	EAMD-EMD														
GDS 60	Prizes for the Health and Wellness Program	1	10,000.00	10,000.00	SVP	ASD-HRSD														
GDS 61	Prizes for the Camp John Hay Anniversary celebration	1	60,000.00	60,000.00	SVP	CRO														
GDS 62	JHMC Anniversary Program (for service awardees)	1	40,000.00	40,000.00	SVP	ASD-HRSD														
GDS 63	JHMC Anniversary Program (for employees)	1	50,000.00	50,000.00	SVP	ASD-HRSD														
SUB-TOTAL: TOKENS/ GIVEAWAYS/ PRIZES				410,000.00																
T-SHIRT/ UNIFORM WITH PRINTING																				
GDS 64	Shirts & Jackets uniform	1	90,000.00	90,000.00	SVP	CPU (QMS)														
GDS 65	Health and Wellness Uniform, drift	1	40,000.00	40,000.00	SVP	ASD-HRSD														
SUB-TOTAL: T-SHIRT/ UNIFORM WITH PRINTING				130,000.00																
OTHER GOODS & SERVICES																				
GDS 66	Tree Marker	50	1,500.00	75,000.00	SVP	BDD														
GDS 67	Tree Seedlings to enhance JHMC arboretum	1	3,000.00	3,000.00	SVP	EAMD-EMD														
GDS 68	Van rentals for PIPP meetings	2	7,500.00	15,000.00	SVP	BDD														
GDS 69	Vehicle rentals for Board and Management Strategic Planning	1	50,000.00	50,000.00	SVP	OCS														
GDS 70	Steel Signages for EMS Campaigns	1	45,000.00	45,000.00	SVP	EAMD-EMD														
GDS 71	Newspaper Subscriptions	1	37,500.00	37,500.00	SVP	ASD-GSD														
GDS 72	Glass-type plaque (printing of Quality Policy)	7	10,000.00	70,000.00	SVP	CPU (QMS)														
GDS 73	Venue rentals for the Health and Wellness	1	40,000.00	40,000.00	SVP	ASD-HRSD														
GDS 74	DENRO and PCO-Related expenditures (Laboratory and Physico-medical exams of DENROs)	1	30,000.00	30,000.00	SVP	EAMD-EMD														
SUB-TOTAL: OTHER GOODS & SERVICES				365,500.00																
COMMUNICATION-RELATED EXPENSES																				
GDS 75	Webhosting	1	60,000.00	60,000.00	SVP	ASD-ICTD														
GDS 76	Domain Name	1	2,000.00	2,000.00	SVP	ASD-ICTD														
GDS 77	SSL Certificate	1	18,000.00	18,000.00	SVP	ASD-ICTD														
GDS 78	Corporate email subscription	1	140,000.00	140,000.00	Direct Contracting	ASD-ICTD														
GDS 79	Network security	1	120,000.00	120,000.00	SVP	ASD-ICTD														
GDS 80	Internet application (main office, CCA & Historical Core)	1	200,000.00	200,000.00	SVP	ASD-ICTD														
GDS 81	Updating of the Document Management System	1	300,000.00	300,000.00	SVP	ASD-ICTD														
GDS 82	Development of the JHMC Website	1	80,000.00	80,000.00	SVP	ASD-ICTD														
SUB-TOTAL: COMMUNICATION-RELATED EXPENSES				920,000.00																

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PAP CODE	GENERAL DESCRIPTION	QTY/ SIZE/ LOT	REQUIRED BUDGET			MODE	IMPLEMENTIN G UNIT/S	PROCUREMENT TIMELINE												
			UNIT COST	TOTAL COST				J	F	M	A	M	J	J	A	S	O	N	D	
	VARIOUS REPAIR & MAINTENANCE EXPENSES																			
GDS 83	Rehabilitation of Guard Houses, Checkpoints and Ranger Stations	1	97,000.00	97,000.00	52.1 (a); 52.1 (b)	ASD-GSD	(as the need arises)													
GDS 84	Rehabilitation of existing equipment, furniture and fixtures, except IT equipment	1	230,000.00	230,000.00	52.1 (a); 52.1 (b); SVP	ASD-GSD	(as the need arises)													
GDS 85	Repairs, replacements and upgrade of ICT equipment	1	200,000.00	200,000.00	52.1 (a); 52.1 (b); SVP	ASD-ICTD	(as the need arises)													
GDS 86	JHMC Office Complex (Cottages 624, 625/626, 627/628 and 629)	1	150,000.00	150,000.00	52.1 (a); 52.1 (b); SVP	ASD-GSD	(as the need arises)													
GDS 87	Pest and Termite Control Application Services	1	203,000.00	203,000.00	SVP	ASD-GSD														
GDS 88	Transportation Equipment	1	1,300,000.00	1,300,000.00	DC (CASA); 52.1 (a), 52.1 (b) & SVP (outside CASA)	ASD-GSD	(programmed Preventive Maintenance Services or PMS; as the need arises)													
GDS 89	CCA and Historical Core areas	1	200,000.00	200,000.00	52.1 (a); 52.1 (b); SVP	ASD-GSD	(as the need arises)													
	SUB-TOTAL: VARIOUS REPAIR & MAINTENANCE EXPENSES			2,380,000.00																
	VARIOUS CATERING SERVICES																			
GDS 90	Board and Committee meetings in Baguio City	1	35,000.00	35,000.00	SVP	OCS														
GDS 91	R.A. 9184 Awareness Training with BOD	1	80,000.00	80,000.00	SVP	ASD-HRSD														
GDS 92	JHMC Tree planting activities	1	25,000.00	25,000.00	SVP	EAMD-EMD														
GDS 93	Tree planting activity with JHMC stakeholders	1	10,000.00	10,000.00	SVP	EAMD-EMD														
GDS 94	PIPP Meeting hosted by JHMC	1	291,000.00	291,000.00	SVP	BDD														
GDS 95	Conduct of Tourism events	1	180,000.00	180,000.00	SVP	BDD														
GDS 96	Conduct of Asset Disposition meetings	1	200,000.00	200,000.00	SVP	BDD														
GDS 97	Women's Month Celebration at the Bell House	1	100,000.00	100,000.00	SVP	GAD														
GDS 98	Quality Week including pre and post- events	1	10,000.00	10,000.00	SVP	CPU (QMS)														
GDS 99	GFPS meetings at the Bell House	1	16,400.00	16,400.00	SVP	GAD														
GDS 100	Brigada Eskwela Program for five (5) schools	1	56,250.00	56,250.00	SVP	CRO														
GDS 101	Barangayan Program	1	60,000.00	60,000.00	SVP	CRO														
GDS 102	Environmental Awareness/Campaigns	1	30,000.00	30,000.00	SVP	CRO														
GDS 103	Health and Human Rights Linking Diversity	1	18,000.00	18,000.00	SVP	CRO														
GDS 104	Camp John Hay Anniversary Celebration	1	90,000.00	90,000.00	SVP	CRO														
GDS 105	Baguio City Futures Lab Meals and collaboration activities with other government and non-government agencies	4	12,500.00	50,000.00	SVP	CRO														
GDS 106	Sustaining the JHMC EMS Certification to ISO 14001:2015	1	70,000.00	70,000.00	SVP	EAMD-EMD	as the need arises													
GDS 107	Earth Month, Earth Day and other Environment Events / Celebration	1	40,000.00	40,000.00	SVP	EAMD-EMD														
GDS 108	Adopt An Estero MOA Compliance (IEC campaigns & clean-up Drive)	1	76,600.00	76,600.00	SVP	EAMD-EMD														
GDS 109	Sanitation Cutting within JHMC's AOR for monitoring sessions and meetings	1	36,000.00	36,000.00	SVP	EAMD-EMD														
GDS 110	Health and Wellness Opening Program	1	10,000.00	10,000.00	SVP	ASD-HRSD														
GDS 111	Quarterly Staff Meeting	1	180,000.00	180,000.00	SVP	ASD-HRSD														
GDS 112	JHMC 25th Anniversary Program	1	50,000.00	50,000.00	SVP	ASD-HRSD														
GDS 113	Year-end Activity (including other services)	1	450,000.00	450,000.00	SVP	ASD-HRSD														
GDS 114	Quarterly Locators Meeting	4	50,000.00	200,000.00	SVP	SEZAD														

PAP CODE	GENERAL DESCRIPTION	QTY/ SIZE/ LOT	REQUIRED BUDGET				PROCUREMENT TIMELINE												
			UNIT COST	TOTAL COST	MODE	IMPLEMENTIN G UNIT/S	J	F	M	A	M	J	J	A	S	O	N	D	
GDS 115	Quarterly Meeting of the Unified Security Shield of Camp John Hay	4	15,000.00	60,000.00	SVP	SSD													
GDS 116	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	SVP	SSD													
GDS 117	Arboretum activities	1	3,500.00	3,500.00	SVP	EAMD-EMD													
GDS 118	Validation Survey of 2016-2017 Plantation areas	1	8,500.00	8,500.00	SVP	EAMD-EMD													
GDS 119	Dendrology & Biodiversity assessment	1	9,750.00	9,750.00	SVP	EAMD-EMD													
GDS 120	Nursery and Plantation Management Training	1	6,000.00	6,000.00	SVP	EAMD-EMD													
GDS 121	Firearms Familiarization and Marksmanship for SSD personnel	1	10,800.00	10,800.00	SVP	ASD-HRSD													
GDS 122	High and Low Rescue Angle Training	1	35,000.00	35,000.00	SVP	ASD-HRSD													
GDS 123	Occupational Safety and Basic Life Support Training	1	33,750.00	33,750.00	SVP	ASD-HRSD													
GDS 124	Hillside Barangay Segregation: meetings of the Executive Committee, Arbitration and Awards Committee and Project Management Office	1	210,000.00	210,000.00	SVP	EAMD-LAMD													
GDS 125	Portion of Country Club, Greenwater Village and Upper Dagsian Barangay Segregation: meetings of the Executive Committee, Arbitration and Awards Committee and Project Management Office	1	222,000.00	222,000.00	SVP	EAMD-LAMD													
GDS 126	Breast and Prostate Cancer Awareness Walk and Talk (including other services)	1	100,000.00	100,000.00	SVP	GAD													
	SUB-TOTAL: VARIOUS CATERING SERVICES INCLUDING IN-HOUSE ACTIVITIES			3,087,550.00															
	VENUE RENTALS (including MEALS) for																		
GDS 127	Board and Committee Meetings in Baguio City	6	32,000.00	192,000.00	LRPV	OCS													
GDS 128	Conduct of the Annual Operations and Budget Planning	1	180,000.00	180,000.00	LRPV	CPU													
GDS 129	Management/Tactical Planning	1	108,000.00	108,000.00	LRPV	CPU													
GDS 130	Quarterly Performance Review	3	63,000.00	189,000.00	LRPV	CPU													
GDS 131	Management Review	1	100,000.00	100,000.00	LRPV	CPU (QMS)													
GDS 132	Public and Media Relations activity meetings	1	250,000.00	250,000.00	LRPV	CRO	as the need arises												
GDS 133	Press Conferences/ Kapihan	1	150,000.00	150,000.00	LRPV	CRO													
GDS 134	Violence against Women and Children (including other services)	1	100,000.00	100,000.00	LRPV	GAD													
GDS 135	Employees HIV Awareness, etc (including other services)	1	80,000.00	80,000.00	LRPV	GAD													
GDS 136	Barangay Based Firefighting Training (including other services)	1	70,000.00	70,000.00	LRPV	GAD													
	SUB-TOTAL: VENUE RENTALS (including MEALS) for ACTIVITIES HELD WITHIN BAGUIO CITY			1,419,000.00															
	VENUE RENTALS (including MEALS) for ACTIVITIES HELD OUTSIDE BAGUIO CITY																		
GDS 137	Lease of Venue (room accommodation, meals and function room) for Board and Management Strategic Planning	1	400,000.00	400,000.00	LRPV	OCS													
GDS 138	Team Building	1	290,000.00	290,000.00	LRPV	ASD-HRSD													
	SUB-TOTAL: VENUE RENTALS (including MEALS) for ACTIVITIES HELD OUTSIDE BAGUIO CITY			690,000.00															

PAP CODE	GENERAL DESCRIPTION	QTY/ SIZE/ LOT	REQUIRED BUDGET		MODE	IMPLEMENTIN G UNIT/S	PROCUREMENT TIMELINE												
			UNIT COST	TOTAL COST			J	F	M	A	M	J	J	A	S	O	N	D	
	TARPAULIN PRINTING																		
GDS 139	Tarpaulin printing for Forest Bathing	1	5,700.00	5,700.00	SVP	BDD													
GDS 140	Tarpaulin printing for Building Permits issued by JHSEZ-OBO	1	6,000.00	6,000.00	SVP	EAMD-PMD													
GDS 141	Tarpaulin printing - (Annual Performance Commitment, revised Citizen's Charter, CSC Requirements and Planning activities)	1	10,000.00	10,000.00	SVP	CPU													
GDS 142	Brigada Eskwela Tarpaulin, full color	1	800.00	800.00	SVP	CRO													
GDS 143	Health and Human Rights Linking Diversity, full color	3	800.00	2,400.00	SVP	CRO													
GDS 144	Tarpaulin printouts for EMS Campaigns	1	3,000.00	3,000.00	SVP	EAMD-EMD													
GDS 145	Printing cost for tarpaulin (labor Center)	1	15,000.00	15,000.00	SVP	SEZAD													
	SUB-TOTAL: TARPAULIN PRINTING			42,900.00															
	OTHER PRINTING & BINDING SERVICES																		
GDS 146	Business Cards for BOD	1	25,000.00	25,000.00	SVP	OCS													
GDS 147	Printing of IEC Materials	1	24,000.00	24,000.00	SVP	GAD													
GDS 148	Brochure printing for Forest Bathing	1	35,000.00	35,000.00	SVP	BDD													
GDS 149	Printing & Reproduction Services of plans and other related documents (Barangay Segregation)	25	200.00	5,000.00	SVP	EAMD-LAMD													
GDS 150	Tarpaulin printing for various notices	1	19,000.00	19,000.00	SVP	JHMC													
GDS 151	Printing of JHMC Letterhead, full color	1	70,000.00	70,000.00	SVP	ASD-ICTD													
GDS 152	Various binding and reproduction expenses	1	270,000.00	270,000.00	SVP	JHMC													
	SUB-TOTAL: OTHER PRINTING & BINDING SERVICES			448,000.00															
	PUBLICATIONS/ADVERTORIALS																		
GDS 153	PUBLIC RELATIONS, black and white, in a newspaper of general circulation	4	11,000.00	44,000.00	SVP	CRO													
GDS 154	HRSD advertisements	1	20,000.00	20,000.00	SVP	ASD-HRSD													
GDS 155	Publication for Job Fairs, openings, workshops	1	25,000.00	25,000.00	SVP	SEZAD													
GDS 156	BAC Publications	1	146,000.00	146,000.00	SVP	BAC													
	SUB-TOTAL: PUBLICATIONS/ADVERTORIALS			235,000.00															
	TOTAL GOODS AND SERVICES			60,680,940.00															

TOTAL INFRASTRUCTURE PROJECTS	117,060,000.00
TOTAL CONSULTING SERVICES	1,110,000.00
TOTAL GOODS AND SERVICES	60,680,940.00
TOTAL PROCURABLES FOR CY 2019	178,850,940.00

Consolidated by:

LEA C. QUISOBEN-MAGULLAO, CPA, REA, REB
HEAD, BAC Secretariat

Certified by:

JANE THERESA G. TABALINGCOS
CHAIRPERSON, Bids and Awards Committee