

SECRETARY'S CERTIFICATE

REPUBLIC OF THE PHILIPPINES) Sc.
_____)

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 224th Special Meeting of the JHMC Board of Directors held on August 20, 2018 in The Bell House, Historical Core, Camp John Hay, Baguio 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. 2018-0820-164*

Resolve, as it is hereby **resolved**, that the **John Hay Management Corporation ("JHMC") Board of Directors** hereby **approves** the Indicative Annual Procurement Plan of JHMC for CY 2019, subject to further study of the estimated costs of all the projects and of goods and services; and

Resolved, finally, that this Resolution shall take effect immediately on August 20, 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 August 20, 2018 JHMC Board meeting.

IN WITNESS WHEREOF, I have set my hand this ____ day of _____ 2018 in _____

ATTY. TEDDY ESTEBAN F. RIGOROSO
Corporate Secretary

SUBSCRIBED AND SWORN TO before me this ____ day of _____ 2018 in **Baguio City**
affiant exhibiting to me his IBP Identification Card No. 42240.

Doc No.: 246
Page No.: 61
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. 343-unc; 1/3/18; Baguio City
MCLE Compliance No. on process


JHMC


JOHN HAY MANAGEMENT CORPORATION
a member of The BCDA Group



17 August 2018

FOR : THE HEAD OF PROCURING ENTITY (HOPE)

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

FROM : **JANE THERESA G. TABALINDECOS**
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
RASTRUCTURE																		
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												
	TOTAL INFRASTRUCTURE PROJECTS			48,856,000.00														
ULTING SERVICES																		
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												
	TOTAL CONSULTING SERVICES			6,847,090.88														
S (including Services)																		
	GENERAL SUPPORT AND OTHER SERVICES																	
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												
	VARIOUS OFFICE SUPPLIES, MATERIALS AND GOODS																	
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 UNIT/S	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													
	OFFICE EQUIPMENT, FURNITURE & FIXTURES																		
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													

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 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												
	ICT EQUIPMENT																	
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														
	TOKENS																	
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 UNITS	J	F	M	A	M	J	J	A	S	O	N	D
	T-SHIRT/ UNIFORM WITH PRINTING																	
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												
	OTHER GOODS																	
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												
	SIGNAGES																	
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												
	COMMUNICATION EXPENSES																	
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												
	REPAIR & MAINTENANCE EXPENSES																	
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); 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													
	SUBSCRIPTIONS																		
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													
	CATERING SERVICES for IN HOUSE ACTIVITIES (held within JHSEZ/JHRA)																		
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 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: e.1 Tree planting activities e.2 Conduct of Dendrology training 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												

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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	VENUE RENTALS (including MEALS) for ACTIVITIES HELD WITHIN BAGUIO CITY																	
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												
	VENUE RENTALS (including MEALS) for ACTIVITIES HELD OUTSIDE BAGUIO CITY																	
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
	TARPAULIN PRINTING																	
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 Activities	1	22,000.00	22,000.00		GAD												
GDS 143	Printing cost for tarpaulin (labor Center)	4	6,250.00	25,000.00		SEZAD												
	OTHER PRINTING SERVICES																	
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												
	PUBLICATIONS/ADVERTORIALS																	
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												
	VENUE RENTALS FOR VARIOUS JHMC ACTIVITIES																	
GDS 152	Health and Wellness Program	10	4,000.00	40,000.00	SVP	ASD-HRSD												
	PLAQUES																	
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 UNIT/S	J	F	M	A	M	J	J	A	S	O	N	D
	CORPORATE SOCIAL RESPONSIBILITY PROJECTS																	
	<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 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 Multivitamins	1	8,400.00	8,400.00	52.1 (b)	CRO												
	OTHER CRO EVENTS AND PROGRAMS																	
	<i>Camp John Hay Anniversary Celebration</i>																	
GDS 158	Prizes for the raffles (to be determined in the CSW for the said event)	1	60,000.00	60,000.00	SVP	CRO												
	TOTAL GOODS AND SERVICES			28,382,321.50														

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