

JOHN HAY MANAGEMENT CORPORATION Indicative Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	INFRASTRUCTURE SERVICES												
	Construction of the JHMC Sewage Treatment Plant	EAMD-EMD	NO	Competitive Bidding	First Quarter	First Quarter	First Quarter	First Quarter	Corporate Budget	13,000,000.00		13,000,000.00	
	Slope Protection at the JHMC Office Complex	EAMD-PMD	NO	Competitive Bidding	First Quarter	First Quarter	First Quarter	First Quarter	Corporate Budget	1,800,000.00		1,800,000.00	
	Rehabilitation of VOA Loghome 5	EAMD-PMD	NO	Competitive Bidding	First Quarter	First Quarter	First Quarter	First Quarter	Corporate Budget	1,600,000.00		1,600,000.00	
	CONSULTANCY SERVICES												
	3rd Party for the Conduct of the JHMC Customer Satisfaction Survey 2022	OPCEO - CPU (QMS)	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	350,000.00	350,000.00		
	GOODS AND SERVICES												
	Office Equipment and Furnitures & Fixtures												
	Barcode/Barcode System	ASD - GSD	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	250,000.00		250,000.00	
	Various ICT Equipment	ASD - ICTD	YES	Competitive Bidding	Fourth Quarter 2021	Fourth Quarter 2021	First Quarter	First Quarter	Corporate Budget	1,000,000.00		1,000,000.00	
	Heavy duty scanner	FSD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	60,000.00		60,000.00	
	laser printer, heavy duty	FSD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	60,000.00		60,000.00	
	One (1) unit A3 Printer - Multifunction	FSD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	60,000.00		60,000.00	
	Electric Typewriter	SEZAD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	30,000.00		30,000.00	
	Vault	SEZAD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	25,000.00		25,000.00	
	Training & Seminar Expenses												
	R.A. 9184 Training/Seminar (BAC and BOD)	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	First to Third Quarter	N/A	First to Third Quarter	First to Third Quarter	Corporate Budget	100,000.00	100,000.00		
	Safety and Security Related Knowledge	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	First to Third Quarter	N/A	First to Third Quarter	First to Third Quarter	Corporate Budget	100,000.00	100,000.00		
	EMS: ISO 14001:2015 Trainings	ASD - HRSD	NO	Direct Contracting	N/A	N/A	First to Third Quarter	First to Third Quarter	Corporate Budget	200,000.00	200,000.00		
	GAD Related Trainings (GFPS, BOD, Other JHMC employees)	ASD - HRSD	NO	Direct Contracting	N/A	N/A	First to Third Quarter	First to Third Quarter	Corporate Budget	100,000.00	100,000.00		
	Management Planning & Budgeting Activities			NP-53.10 Lease of Real Property and Venue					Corporate Budget	200,000.00	200,000.00		
	Supplies & Materials Expense												
	Common Supplies and Equipment (CSE)	ASD - GSD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	100,000.00	100,000.00		
	Common Supplies and Equipment (CSE) not available at DBM-PS for Shopping	ASD - GSD	NO	Shopping	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	1,000,000.00	1,000,000.00		
	Common Supplies and Equipment (CSE) not available at DBM-PS for Direct Contracting	ASD - GSD	NO	Direct Contracting	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	400,000.00	400,000.00		
	Common Supplies and Equipment (CSE) not available at DBM-PS for SVP	ASD - GSD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	N/A	N/A	Corporate Budget	50,000.00	50,000.00		
	Semi-expandable machinery, equipment, furniture and fixtures, supplies and materials for BCDA cottages & VOA Loghomes.	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	50,000.00	50,000.00		
	Procurement of Delivery Services for Drinking Water	ASD - GSD	YES	NP-53.9 - Small Value Procurement	Fourth Quarter 2021	N/A	First Quarter	First Quarter	Corporate Budget	80,000.00	80,000.00		
	COVID-19 Supplies and Materials	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	200,000.00	200,000.00		

Procurement of two (2) sets of curtains for the replacement of the old and faded curtains being used at Bellhouse and cottage 629	ASD - GSD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	80,000.00	80,000.00		
Procurement of One (1) Power Tool Kit Set, three (3) Portable Compressor for Transportation Support Services Use	ASD - GSD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	50,000.00	50,000.00		
Procurement of five (5) High-End Heavy Duty Dual Band Two-Way-Radio. Durable, shockproof, and water-resistant. Suitable for heavy industry service operations and business.	ASD - GSD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	50,000.00	50,000.00		
Supplies for printers assigned to FSD	FSD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	68,052.80	68,052.80		
Accountable Forms: Official Receipts	FSD	NO	NP-53.5 Agency-to-Agency	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	10,000.00	10,000.00		
Waste Collection Bins for the implementation of CUSA	SEZAD	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	100,000.00	100,000.00		
Water & Illumination Expenses												
Water Expenses	ASD - GSD	NO	Direct Contracting	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	684,000.00	684,000.00		
Electricity expenses	ASD - GSD	NO	Direct Contracting	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	389,000.00	389,000.00		
Communication Expenses												
Webhosting	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	First Quarter	First Quarter	Corporate Budget	70,000.00	70,000.00		
Cloud Services	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	85,000.00	85,000.00		
Domain Name	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	First Quarter	First Quarter	Corporate Budget	2,000.00	2,000.00		
SSL Certificate	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	First Quarter	First Quarter	Corporate Budget	8,000.00	8,000.00		
Corporate Email System and Collaborative Application Software	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	First Quarter	First Quarter	Corporate Budget	300,000.00	300,000.00		
Network Security (UTM)	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	First Quarter	First Quarter	Corporate Budget	100,000.00	100,000.00		
Autodesk Collection Apps (3 users)	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Second Quarter	Second Quarter	Corporate Budget	400,000.00	400,000.00		
Telephone Expenses - Landline	ASD - GSD	NO	Direct Contracting	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	250,000.00	250,000.00		
Telephone Expenses - Mobile	ASD - GSD	NO	Direct Contracting	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	473,000.00	473,000.00		
Internet Subscription Expenses	ASD - ICTD	NO	Direct Contracting	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	320,000.00	320,000.00		
General Services												
<i>EMS: ISO 14001:2015 Implementation</i>												
Catering expenses for EMS- related events, meetings, training program, and environment management campaigns.	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	Second to Fourth Quarter	N/A	Second to Fourth Quarter	Second to Fourth Quarter	Corporate Budget	80,000.00	80,000.00		
Environmental Awareness and Education: Representation, plaques, tokens	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	Second to Fourth Quarter	N/A	Second to Fourth Quarter	Second to Fourth Quarter	Corporate Budget	50,000.00	50,000.00		
Hazardous Waste Management: Disposal of Hazardous Wastes (Asbestos wastes, Used Oil, E-Wastes, Lead acid battery, Busted lamps, chemical containers)	EAMD - EMD	NO	NP-53.2 Emergency Cases	N/A	N/A	As the Need Arises	As the Need Arises	Corporate Budget	650,000.00	650,000.00		
Water Resource Management: Water Tests and Analyses	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	60,000.00	60,000.00		
<i>Reforestation and Biodiversity:</i>												
Representation expenses during Reforestation (Tree planting) and Plantation monitoring & maintenance activities	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	40,000.00	40,000.00		
Preventive Maintenance of Shredder, hedge trimmer and Chainsaws	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	12,000.00	12,000.00		
Materials and Supplies	EAMD - EMD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	74,100.00	74,100.00		

Nursery/Gardens/Silvicultural Operations	EAMD - EMD	NO	Competitive Bidding	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	1,430,000.00	1,430,000.00		
Sanitation Cutting Operations: meals during monitoring and meeting with MMT members	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	65,000.00	65,000.00		
Sanitation Cutting Operations: Tokens for Inspectorate Team	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	Third Quarter	N/A	Third Quarter	Third Quarter	Corporate Budget	20,000.00	20,000.00		
Lumberjack Services for Emergency Retrieval of Typhoon- Damaged Trees	EAMD - EMD	NO	NP-53.2 Emergency Cases	N/A	N/A	As the Need Arises	As the Need Arises	Corporate Budget	100,000.00	100,000.00		
Meals during monitoring of Retrieval operations	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	10,000.00	10,000.00		
DENRO Activities: Medical and Laboratory Expenses	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	40,000.00	40,000.00		
Representation during DENRO Training and Competency Development Program	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	30,000.00	30,000.00		
Meals during Pest Control activities within the JHSE (tree surgery and bole wrapping of early infested p trees)	EAMD - EMD	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	23,000.00	23,000.00		
Siphoning Services	ASD - GSD	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	50,000.00	50,000.00		
Solid Waste Collection (under CUSA)	SEZAD	NO	Competitive Bidding	First Quarter	First Quarter	First Quarter	First Quarter	Corporate Budget	1,347,840.00	1,347,840.00		
Procurement of Security Services for BCDA- JHMAOR 1and AOR 2	SSD	NO	Competitive Bidding	Third Quarter	Third Quarter	Third Quarter	Third Quarter	Corporate Budget	30,000,000.00	30,000,000.00		
Janitorial and Ground Maintenance Services under CUSA	SEZAD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	612,000.00	612,000.00		
Laundry Services	ASD - GSD	YES	NP-53.9 - Small Value Procurement	Fourth Quarter 2021	N/A	First Quarter	First Quarter	Corporate Budget	480,000.00	480,000.00		
Repairs & Maintenance: Building & Other Structures												
Pest and Termite Control Application Services	ASD - GSD	YES	NP-53.9 - Small Value Procurement	Fourth Quarter 2021	N/A	First Quarter	First Quarter	Corporate Budget	200,000.00	200,000.00		
Repairs and maintenance at the JHMC Office Complex	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	150,000.00	150,000.00		
Repairs and maintenance of Historical Core & CCA	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	100,000.00	100,000.00		
Repairs and maintenance of BCDA cottages (663,6 and VOA Lohomes)	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	100,000.00	100,000.00		
Repair and Maintenance of Ranger Stations, Control Points & Guard Houses	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	100,000.00	100,000.00		
Labor and Materials: Fabrication and Installation of signages for the replacement of dilapidated signage along the five (5) CJH Trails	BDD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	100,000.00	100,000.00		
Rehabilitation of Cottage 629	EAMD - PMD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	600,000.00	600,000.00		
Repair and Maintenance: Furniture, Fixture & Equipment												
Rehabilitation of existing equipment, furniture and fixtures	ASD - GSD	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	200,000.00	200,000.00		
Repair, replacement or upgrades of BCDA equipment	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	100,000.00	100,000.00		
Repairs, replacements or upgrades of ICT equipment - Replacement (Parts or Unit)	ASD - ICTD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	75,000.00	75,000.00		
Repairs, replacements or upgrades of ICT equipment - Outsourcing Services	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	75,000.00	75,000.00		
70 users license Anti-Virus Software	ASD - ICTD	NO	NP-53.9 - Small Value Procurement	Third Quarter	N/A	Third Quarter	Third Quarter	Corporate Budget	50,000.00	50,000.00		
Updating of the Information System (HRIS)	ASD - ICTD	NO	Direct Contracting	N/A	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	300,000.00	300,000.00		
Repair and Maintenance: Transportation Equipment												
Repair and Maintenance of official vehicles: Direct Contracting	ASD - GSD	NO	Direct Contracting	N/A	N/A	As the Need Arises	As the Need Arises	Corporate Budget	1,200,000.00	1,200,000.00		
Repair and Maintenance of official vehicles: SVP	ASD - GSD	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	250,000.00	250,000.00		

Repair and Maintenance of official vehicles: Shopping	ASD - GSD	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	350,000.00	350,000.00		
Advertising, Promotional & Marketing Expenses												
Promotional and advertising materials for publication (newspapers, magazines, etc.)	BDD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	50,000.00	50,000.00		
Marketing Collaterals: corporate give-aways	OPCEO - CRO	NO	NP-53.9 - Small Value Procurement	Fourth Quarter	N/A	Fourth Quarter	Fourth Quarter	Corporate Budget	400,000.00	400,000.00		
<i>Intensive Promotions of The Historical Core Facilities as a Tourist Destination in Camp John Hay</i>												
Meals and snacks for Launching of the Historical Core	BDD	NO	NP-53.9 - Small Value Procurement	Third to Fourth Quarter	N/A	Third to Fourth Quarter	Third to Fourth Quarter	Corporate Budget	60,000.00	60,000.00		
Flowers Arrangement	BDD	NO	NP-53.9 - Small Value Procurement	Third to Fourth Quarter	N/A	Third to Fourth Quarter	Third to Fourth Quarter	Corporate Budget	15,000.00	15,000.00		
Meals and Snacks for the invited media influencers delivery on a staggered basis as the need arises.	BDD	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	10,000.00	10,000.00		
Conduct of Tourism Events: Procurement of Meals and snacks for meetings, coordination activities, four (2) runs and other events within the year scheduled on various dates of 2022, staggered delivery as the need arises, pax	BDD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	90,000.00	90,000.00		
Printing and Binding Expenses												
Design, lay-out and printing services, saddle stitch bound, book type, hard cover	OPCEO - CPU	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	45,000.00	45,000.00		
Design, lay-out and printing services, saddle stitch bound, magazine type	OPCEO - CPU	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	15,000.00	15,000.00		
Design, lay-out and printing services, tarpaulin	OPCEO - CPU	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	10,500.00	10,500.00		
Printing materials (50 handbooks and manuals) for the Contract Management	LD	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	2,000.00	2,000.00		
Representation Expenses												
Catering and other event services: Staff meetings	ASD - HRSO	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	100,000.00	100,000.00		
Meals and Snacks for the ADP Committee/ Bidders staggered delivery as the need arises, pax	BDD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	50,000.00	50,000.00		
Lease of venue including meals for Quarterly Performance Reviews	OPCEO - CPU	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	First Quarter	First Quarter	Corporate Budget	80,000.00	80,000.00		
Lease of venue including meals Operations Planning	OPCEO - CPU	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Second Quarter	Second Quarter	Corporate Budget	70,000.00	70,000.00		
Various catering services: Departmental Planning	OPCEO - CPU	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	80,000.00	80,000.00		
Rent Expenses												
Procurement of Rental services for One (1) Photocopying Machine (colored)	ASD - GSD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	66,000.00	66,000.00		
Subscription Expenses												
Newspaper Subscription	ASD - GSD		NP-53.9 - Small Value Procurement	Fourth Quarter 2021	N/A	First Quarter	First Quarter	Corporate Budget	50,000.00	50,000.00		
Subscription to the online legal references/sources for 2022	LD	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	100,000.00	100,000.00		
Public Relations Program												
Catering Services for Press Conferences / Kapihan (major Issues / Land Related Issues)	OPCEO - CPU	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	200,000.00	200,000.00		
Tokens / Giveaway	OPCEO - CPU	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	200,000.00	200,000.00		
Catering Services for Public Consultations (Barangay Segregation and Other Land-Related Issues)	OPCEO - CPU	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	200,000.00	200,000.00		
Barangay Segregation												

Hillside Brangay Segregation: Meals during meeting of the Executive Committee, Arbitration and Awards Committee (AAC) and Project Management Office (PMO)	EAMD - LAMD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	210,000.00	210,000.00		
Portions of Country Club, Greenwater Village and Upper Dagsian Barangay Segregation: Meals during meetings of the Executive Committee, Arbitration and Awards Committee (AAC) and Project Management Office (PMO)	EAMD - LAMD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	225,000.00	225,000.00		
Office supplies for the Barangay Segregation Program	EAMD - LAMD	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	26,610.46	26,610.46		
Community Social Responsibility												
<i>Youth and Sports Development inside the JHRA and Tuba</i>												
Various Catering Services	OPCEO - CRO	NO	NP-53.9 - Small Value Procurement	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	15,000.00	15,000.00		
Supplies	OPCEO - CRO	NO	Shopping	First Quarter	N/A	First Quarter	First Quarter	Corporate Budget	85,000.00	85,000.00		
<i>Barangayan Activities inside the JHRA and Tuba in collaboration with SSD and LAMD</i>												
Various Catering Services	OPCEO - CRO	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	30,000.00	30,000.00		
Supplies	OPCEO - CRO	NO	Shopping	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	70,000.00	70,000.00		
<i>Community Health Development in the JHRA and Tuba</i>												
Various Catering Services	OPCEO - CRO	NO	NP-53.9 - Small Value Procurement	Third Quarter	N/A	Third Quarter	Third Quarter	Corporate Budget	15,000.00	15,000.00		
Supplies	OPCEO - CRO	NO	Shopping	Third Quarter	N/A	Third Quarter	Third Quarter	Corporate Budget	35,000.00	35,000.00		
Relief Response / External Request from stakeholders in and outside JHRA	OPCEO - CRO	NO	Shopping	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	50,000.00	50,000.00		
Catering services for Compliance to MOU: Baguio City Futures Lab	OPCEO - CRO	NO	NP-53.9 - Small Value Procurement	As the Need Arises	N/A	As the Need Arises	As the Need Arises	Corporate Budget	50,000.00	50,000.00		
Quality Management System												
QMS Training (Core Team)	ASD - HRSD	NO	Direct Contracting	N/A	N/A	First to Third Quarter	First to Third Quarter	Corporate Budget	200,000.00	200,000.00		
Promotional goods for JHMC QMS awareness	QMS	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	100,000.00	100,000.00		
Lease of Venue, Including Meals for Management Review activities	QMS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Second Quarter	Second Quarter	Corporate Budget	120,000.00	120,000.00		
Various Catering Services: Surveillance 1 Audit: ISO 9001:2015 Certification Maintenance	QMS	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	50,000.00	50,000.00		
Design, lay-out and printing services, tarpaulin	QMS	NO	NP-53.9 - Small Value Procurement	Second Quarter	N/A	Second Quarter	Second Quarter	Corporate Budget	4,500.00	4,500.00		
Miscellaneous Expenses												
JHMC Year End Activities	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	Fourth Quarter	N/A	Fourth Quarter	Fourth Quarter	Corporate Budget	500,000.00	500,000.00		
<i>Health and Wellness</i>												
Uniform	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	90,000.00	90,000.00		
Health and Wellness Kits	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	31,500.00	31,500.00		
Opening Program	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	31,500.00	31,500.00		
Closing Program	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	31,500.00	31,500.00		
Prizes	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	15,500.00	15,500.00		
Annual Physical & Medical Examination	ASD - HRSD	NO	NP-53.9 - Small Value Procurement	Fourth Quarter	N/A	Fourth Quarter	Fourth Quarter	Corporate Budget	140,000.00	140,000.00		
Board Expenses												
Lease of venue (room accommodation, meals and function room) during planning activities	OCS	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Second Quarter	Second Quarter	Corporate Budget	300,000.00	300,000.00		

	Procurement of meals for 25 pax in Baguio (am snacks, lunch, and pm snacks) - including beverages and condiments	OCS	NO	NP-53.9 - Small Value Procurement	First to Fourth Quarter	N/A	First to Fourth Quarter	First to Fourth Quarter	Corporate Budget	900,000.00	900,000.00		
									GRAND TOTAL	68,597,603.26	50,712,603.26	17,885,000.00	

Prepared by:



FLORENCE JOY R. MALLARE-ABAD
BAC Secretariat

Recommending Approval:



OVP/COO-BAC-
202109-433
September 17, 2021

JANE THERESA C. TABALINGCOS
BAC Chairperson

APPROVED BY:



ALLAN R. GARCIA 24-SEP-2021
OP/CEO-1689
President and CEO
Authorized Representative of the Head of Procuring Entity