

**JOHN HAY MANAGEMENT CORPORATION Indicative Annual Procurement Plan for FY 2023**

| 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            |   |
| <b>CONSULTANCY SERVICES</b>                                |   |               |   |                                   |  |                            |                         |                         |                  |                        |              |               |   |
| CON-1  | Design, Development and Implementation of the Procurement Management Information System (PMIS)  | ASD-ICT       | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 2,500,000.00           | 2,500,000.00 |               |   |
| CON-2  | 3rd Party for the Conduct of the JHMC Customer Satisfaction Survey 2023   | QMS           | YES   | NP-53.9 - Small Value Procurement | Fourth Quarter of 2022                 | N/A                        | First Quarter           | First Quarter           | Corporate Budget | 450,000.00             | 450,000.00   |               |   |
| CON-3  | Relocation Survey / Re-Establishment and Monumenting of the Corners of the Open Spaces, Forest Areas, Community Facilities, Road Ways and Water Ways within SCOUT BARRIO Camp John Hay, Baguio City | EAMD-LAMD     | NO  | NP-53.9 - Small Value Procurement | To be determined                       | N/A                        | To be determined        | To be determined        | Corporate Budget | 1,320,000.00           | 1,320,000.00 |               |   |
| CON-4  | Natural Resources Management Program Formulation Consultancy  | 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 | 500,000.00             | 500,000.00   |               |   |
| CON-5  | Procurement of Consultancy services for the appraisal of BCDA properties, as the need arises  | BDD           | NO  | NP-53.9 - Small Value Procurement | First to Second Quarter                | N/A                        | First to Second Quarter | First to Second Quarter | Corporate Budget | 350,000.00             | 350,000.00   |               |   |
| <b>INFRASTRUCTURE SERVICES</b>                             |   |               |   |                                   |  |                            |                         |                         |                  |                        |              |               |   |
| INFRA-1  | Construction and installation of street lighting at Sheridan-Ordonio-Lawton Drive, JHSEZ  | EAMD-PMD      | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 14,000,000.00          |              | 14,000,000.00 | To ensure safety and security of the public, there is a need to upgrade the street lighting in the JHSEZ.   |
| INFRA-2  | Fabrication and Installation of Road Signages at the JHSEZ  | EAMD-PMD      | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 1,500,000.00           |              | 1,500,000.00  | To ensure uniformity of all signages in the camp<br>a. Welcome/Exit signages at Gates Gate 2, 3 and 4<br>b. Directional Signages along the key points<br>c. Historical Core |
| INFRA-3  | Road safety installations in the JHSEZ  | EAMD-PMD      | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 6,500,000.00           |              | 6,500,000.00  | To ensure the safety of the public, there is a need to maintain the roads, introduce additional ramps, handrails, sidewalks, pathway  |
| INFRA-4  | Enhancement of Historical Core Phase 1: Liberty Park  | EAMD-PMD      | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 2,900,000.00           |              | 2,900,000.00  | Phase 1 Enhancement of the Liberty Park, Historical Core is aimed with a goal of increasing the value of the area and increasing foot traffic.                              |
| INFRA-5  | Construction of Open Parking area and Improvement of Guardhouse at the JHMC Office Building   | EAMD-PMD      | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 4,000,000.00           |              | 4,000,000.00  | Construction of Parking areas for JHMC employees and clients at two areas at the JHMC Office Complex  |
| INFRA-6  | Construction of Open Parking area with Slope Protection   | EAMD-PMD      | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 2,600,000.00           |              | 2,600,000.00  |   |
| INFRA-7  | Renovation of Cottage 663 and 664   | EAMD-PMD      | NO  | Competitive Bidding               | First to Second Quarter                | First to Second Quarter    | First to Second Quarter | First to Second Quarter | Corporate Budget | 4,700,000.00           |              | 4,700,000.00  |   |
| <b>Rental Expenses</b>                                     |   |               |   |                                   |  |                            |                         |                         |                  |                        |              |               |   |
| GDS-1  | Printer Rentals   | ASD-ICT       | YES   | NP-53.9 - Small Value Procurement | Fourth Quarter of 2022                 | N/A                        | First Quarter           | First Quarter           | Corporate Budget | 500,000.00             | 500,000.00   |               |   |
| GDS-2  | Vending machine for the restrooms at the Historical Core & JHMC office  | BDD           | YES   | NP-53.9 - Small Value Procurement | First to Fourth Quarter                | N/A                        | First to Fourth Quarter | First to Fourth Quarter | Corporate Budget | 120,000.00             | 120,000.00   |               |   |
| <b>GOODS AND SERVICES</b>                                  |   |               |   |                                   |  |                            |                         |                         |                  |                        |              |               |   |
| <b>Office, ICT Equipment and Furnitures &amp; Fixtures</b> |   |               |   |                                   |  |                            |                         |                         |                  |                        |              |               |   |
| GDS-3  | Various ICT equipment and software  | ASD-ICT       | YES   | Competitive Bidding               | Fourth Quarter of 2022                 | Fourth Quarter of 2022     | First Quarter           | First Quarter           | Corporate Budget | 1,680,000.00           |              | 1,680,000.00  |   |
| GDS-4  | Fabrication of 15 customized canopy Tents (3x3 sqm)   | BDD           | YES   | NP-53.9 - Small Value Procurement | Fourth Quarter of 2022                 | N/A                        | First Quarter           | First Quarter           | Corporate Budget | 150,000.00             | 150,000.00   |               | For promotional and marketing   |
| GDS-5  | Procurement of Electrical and construction supplies for the conduct of Bazaars  | BDD           | YES   | Shopping                          | Fourth Quarter of 2022                 | N/A                        | First Quarter           | First Quarter           | Corporate Budget | 100,000.00             | 100,000.00   |               |   |
| GDS-6  | Procurement of one (1) Thermostatic Road Marking Machine  | ASD-GS        | NO  | Shopping                          | First to Second Quarter                | N/A                        | First to Second Quarter | First to Second Quarter | Corporate Budget | 75,000.00              | 75,000.00    |               |   |
| GDS-7  | Procurement of one (1) Asphalt Plate Compactor  | ASD-GS        | NO  | Shopping                          | First to Second Quarter                | N/A                        | First to Second Quarter | First to Second Quarter | Corporate Budget | 45,000.00              | 45,000.00    |               |   |
| GDS-8  | Procurement of one (1) Transformer for the new office building  | ASD-GS        | NO  | Direct Contracting                | N/A                                    | N/A                        | Second Quarter          | Second Quarter          | Corporate Budget | 350,000.00             | 350,000.00   |               |   |
| GDS-9  | Procurement of two (2) Outdoor LED Television for BDD use   | ASD-GS        | NO  | Shopping                          | First to Second Quarter                | N/A                        | First to Second Quarter | First to Second Quarter | Corporate Budget | 180,000.00             | 180,000.00   |               |   |
| GDS-10   | Procurement of (1) Floor Polisher for wood & (2) Floor Polisher for tiles   | ASD-GS        | NO  | Shopping                          | First to Second Quarter                | N/A                        | First to Second Quarter | First to Second Quarter | Corporate Budget | 106,000.00             | 106,000.00   |               |   |
| GDS-11   | VoIP System   | ASD-ICT       | NO  | NP-53.9 - Small Value Procurement | Second to Third Quarter                | N/A                        | Second to Third Quarter | Second to Third Quarter | Corporate Budget | 350,000.00             | 350,000.00   |               |   |
| GDS-12   | Plotter printer, 24" large format printer   | EAMD-LAMD     | NO  | Shopping                          | First Quarter                          | N/A                        | First Quarter           | First Quarter           | Corporate Budget | 150,000.00             | 150,000.00   |               | Part of Barangay Segregation Program  |
| GDS-13   | 2 filing cabinet with vault, 4 layers   | EAMD-LAMD     | NO  | Shopping                          | First Quarter                          | N/A                        | First Quarter           | First Quarter           | Corporate Budget | 24,000.00              | 24,000.00    |               | Part of Barangay Segregation Program  |
| GDS-14   | Customized Parachute Tent   | BDD           | NO  | NP-53.9 - Small Value Procurement | First to Second Quarter                | N/A                        | First to Second Quarter | First to Second Quarter | Corporate Budget | 100,000.00             | 100,000.00   |               | For promotional and marketing   |
| GDS-15   | Fabrication and Installation of Vertical garden / panagbenga marker   | BDD           | NO  | NP-53.9 - Small Value Procurement | First Quarter                          | N/A                        | First Quarter           | First Quarter           | Corporate Budget | 150,000.00             | 150,000.00   |               | For promotional and marketing   |

|        |  |            |     |   |                          |                        |                          |                          |                  |               |               |  |   |
|--------|--|------------|-----|---|--------------------------|------------------------|--------------------------|--------------------------|------------------|---------------|---------------|--|---|
| GDS-16 | Fabrication and Installation of Welcome Arch with Nutcrackers<br><b>Supplies &amp; Materials Expense</b>   | BDD        | NO  | NP-53.9 - Small Value Procurement         | Second to Fourth Quarter | N/A                    | Second to Fourth Quarter | Second to Fourth Quarter | Corporate Budget | 200,000.00    | 200,000.00    |  | For promotional and marketing   |
| GDS-17 | Common Supplies and Equipment (CSE)  | ASD-GS     | 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    |  |   |
| GDS-18 | Common Supplies and Equipment (CSE) not available at DBM-PS for Shopping   | ASD-GS     | 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  |  |   |
| GDS-19 | Common Supplies and Equipment (CSE) not available at DBM-PS for Direct Contracting   | ASD-GS     | NO  | Direct Contracting                        | N/A                      | N/A                    | First to Fourth Quarter  | First to Fourth Quarter  | Corporate Budget | 400,000.00    | 400,000.00    |  |   |
| GDS-20 | Common Supplies and Equipment (CSE) not available at DBM-PS for SVP  | ASD-GS     | 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     |  |   |
| GDS-21 | COVID-19 Supplies and Materials  | ASD-GS     | NO  | Shopping                                  | As the need arises       | N/A                    | As the need arises       | As the need arises       | Corporate Budget | 200,000.00    | 200,000.00    |  |   |
| GDS-22 | Semi-expandable machinery, equipment, furniture and fixtures, supplies and materials for BCDA cottages & VOA Lohomes   | ASD-GS     | NO  | Shopping                                  | As the need arises       | N/A                    | As the need arises       | As the need arises       | Corporate Budget | 50,000.00     | 50,000.00     |  |   |
| GDS-23 | Semi-expandable machinery, equipment, furniture and fixtures, supplies and materials   | ASD-GS     | NO  | Shopping                                  | First to Fourth Quarter  | N/A                    | First to Fourth Quarter  | First to Fourth Quarter  | Corporate Budget | 600,000.00    | 600,000.00    |  |   |
| GDS-24 | Safety and Firefighting equipments   | ASD-GS     | NO  | Shopping                                  | First Quarter            | N/A                    | First Quarter            | First Quarter            | Corporate Budget | 267,225.00    | 267,225.00    |  |   |
| GDS-25 | Accountable Forms: Official Receipts   | FSD        | NO  | NP-53.5 Agency-to-Agency                  | N/A                      | N/A                    | First to Fourth Quarter  | First to Fourth Quarter  | Corporate Budget | 20,000.00     | 20,000.00     |  |   |
| GDS-26 | Various Supplies, Materials, and Equipment   | SEZAD      | NO  | Shopping                                  | Third Quarter            | N/A                    | Third Quarter            | Third Quarter            | Corporate Budget | 200,000.00    | 200,000.00    |  |   |
| GDS-27 | SEZAD Permits  | SEZAD      | NO  | NP-53.9 - Small Value Procurement         | First Quarter            | N/A                    | First Quarter            | First Quarter            | Corporate Budget | 125,000.00    | 125,000.00    |  |   |
| GDS-28 | Other supplies & materials<br><b>Training &amp; Seminar Expenses</b>   | EAMD-PMD   | NO  | NP-53.9 - Small Value Procurement         | First Quarter            | N/A                    | First Quarter            | First Quarter            | Corporate Budget | 35,000.00     | 35,000.00     |  | Complete PPE (safety shoes, hard hat, vest) to be used for inspections) |
| GDS-29 | Procurement of materials, catering and other services during the conduct of RA 9184 Training for BAC and   | 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 | 100,000.00    | 100,000.00    |  |   |
| GDS-30 | Procurement of materials, catering and other services for the conduct of Safety and Security Related Knowledge   | ASD-HRSD   | NO  | NP-53.10 Lease of Real Property and Venue | N/A                      | N/A                    | First to Fourth Quarter  | First to Fourth Quarter  | Corporate Budget | 100,000.00    | 100,000.00    |  |   |
| GDS-31 | Procurement of materials, catering and other services during the conduct of EMS Awareness program for ne<br><b>General Services</b><br><i>EMS: ISO 14001:2015 Implementation</i> | 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 | 150,000.00    | 150,000.00    |  |   |
| GDS-32 | Representation expenses for EMS- related, meetings, training program, and environment management event   | 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 | 129,250.00    | 129,250.00    |  |   |
| GDS-33 | IEC Campaign Event and Materials<br><i>Environmental Awareness and Education: JHMC Promotional and Environmental Campaign Gawad Para Sa mga Kaisa ng Kalikasan</i>               | 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 | 50,900.00     | 50,900.00     |  |   |
| GDS-34 | Lavalier microphone and outdoor condenser microphone for IEC materials generation  | EAMD - EMD | NO  | NP-53.9 - Small Value Procurement         | First to Second Quarter  | N/A                    | First to Second Quarter  | First to Second Quarter  | Corporate Budget | 9,000.00      | 9,000.00      |  |   |
| GDS-35 | Representation, plaques and awards for Environment Stewardship Awardees and Judges<br><i>Hazardous Waste Management:</i>   | 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 | 85,000.00     | 85,000.00     |  |   |
| GDS-36 | Dismantling, Treatment and Disposal of Hazardous Wastes (Asbestos wastes from Cottage 625-628, and other HW on Stock )<br><i>Forest Protection &amp; Management:</i>             | 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 | 800,000.00    | 800,000.00    |  |   |
| GDS-37 | Representation expenses during Reforestation (Tree planting) and Plantation monitoring & maintenance activities  | EAMD - EMD | NO  | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A                    | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 40,000.00     | 40,000.00     |  |   |
| GDS-38 | Agroforestry Materials and Supplies  | EAMD - EMD | NO  | NP-53.9 - Small Value Procurement         | First to Second Quarter  | N/A                    | First to Second Quarter  | First to Second Quarter  | Corporate Budget | 111,350.00    | 111,350.00    |  |   |
| GDS-39 | Lumberjack Services Contract for Sanitation Cutting, Retrieval and Emergency Cutting Operations  | EAMD - EMD | NO  | NP-53.2 Emergency Cases                   | N/A                      | N/A                    | First to Second Quarter  | First to Second Quarter  | Corporate Budget | 380,000.00    | 380,000.00    |  |   |
| GDS-40 | Representation Expenses (during monitoring and meeting with MMT members)   | EAMD - EMD | NO  | NP-53.9 - Small Value Procurement         | First to Second Quarter  | N/A                    | First to Second Quarter  | First to Second Quarter  | Corporate Budget | 100,000.00    | 100,000.00    |  |   |
| GDS-41 | Tokens for Inspectorate Team   | 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 | 30,000.00     | 30,000.00     |  |   |
| GDS-42 | DENRO Activities:Medical and Laboratory Expenses   | EAMD - EMD | NO  | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A                    | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 55,000.00     | 55,000.00     |  |   |
| GDS-43 | Representation during DENRO Training and Competency Development Program  | EAMD - EMD | NO  | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A                    | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 40,000.00     | 40,000.00     |  |   |
| GDS-44 | Janitorial Services  | ASD-GS     | NO  | Competitive Bidding                       | First to Third Quarter   | First to Third Quarter | First to Third Quarter   | First to Third Quarter   | Corporate Budget | 3,110,000.00  | 3,110,000.00  |  |   |
| GDS-45 | Janitorial and Ground Maintenance Services under CUSA  | SEZAD      | NO  | Competitive Bidding                       | First Quarter            | First Quarter          | First Quarter            | First Quarter            | Corporate Budget | 1,076,000.00  | 1,076,000.00  |  |   |
| GDS-46 | Siphoning Services   | ASD-GS     | NO  | NP-53.2 Emergency Cases                   | N/A                      | N/A                    | As the need arises       | As the need arises       | Corporate Budget | 150,000.00    | 150,000.00    |  |   |
| GDS-47 | Laundry Services   | ASD-GS     | NO  | NP-53.9 - Small Value Procurement         | First to Second Quarter  | N/A                    | First to Second Quarter  | First to Second Quarter  | Corporate Budget | 650,000.00    | 650,000.00    |  |   |
| GDS-48 | Sanitation and Disinfection of BCDA cottage (663-664, VOA 3&5)   | ASD-GS     | NO  | NP-53.9 - Small Value Procurement         | As the need arises       | N/A                    | As the need arises       | As the need arises       | Corporate Budget | 150,000.00    | 150,000.00    |  |   |
| GDS-49 | Solid Waste Collection (BCDA Cottages, Historical Core, CCA, AIM, JHMC Cottages and VOA lighthouse# 3  | ASD-GS     | NO  | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A                    | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 270,000.00    | 270,000.00    |  |   |
| GDS-50 | Solid Waste Collection and Disposal Services under CUSA  | SEZAD      | NO  | Competitive Bidding                       | First Quarter            | First Quarter          | First Quarter            | First Quarter            | Corporate Budget | 1,145,664.00  | 1,145,664.00  |  |   |
| GDS-51 | Security Services Provider for AOR 1 (JHEZ) and AOR 2 (JHRA)<br><i>Natural Resources Management Program</i>  | SSD        | YES | Competitive Bidding                       | Fourth Quarter of 2022   | Fourth Quarter of 2022 | First Quarter            | First Quarter            | Corporate Budget | 37,595,775.79 | 37,595,775.79 |  |   |
| GDS-52 | Representation for Writeshop sessions with EMD   | 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 | 50,000.00     | 50,000.00     |  |   |

|        |   |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
|--------|---|-------------|----|-----------------------------------|-------------------------|-----|-------------------------|-------------------------|------------------|------------|------------|--|--|
|        | <b>Repair and Maintenance: Furniture, Fixture &amp; Equipment</b>                     |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-53 | Rehabilitation of existing equipment, furniture and fixtures including ICT Equipments | ASD-GS      | NO | NP-53.9 - Small Value Procurement | As the need arises      | N/A | As the need arises      | As the need arises      | Corporate Budget | 300,000.00 | 300,000.00 |  |  |
| GDS-54 | Upgrading of Information System   | ASD-ICT     | NO | Direct Contracting                | N/A                     | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 500,000.00 | 500,000.00 |  |  |
|        | <b>Repair and Maintenance: Transportation Equipment</b>                               |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-55 | Repair and Maintenance of official vehicles: Direct Contracting                       | ASD-GS      | NO | Direct Contracting                | N/A                     | N/A | As the need arises      | As the need arises      | Corporate Budget | 800,000.00 | 800,000.00 |  |  |
| GDS-56 | Repair and Maintenance of official vehicles: SVP                                      | ASD-GS      | NO | NP-53.9 - Small Value Procurement | As the need arises      | N/A | As the need arises      | As the need arises      | Corporate Budget | 350,000.00 | 350,000.00 |  |  |
| GDS-57 | Repair and Maintenance of official vehicles: Shopping                                 | ASD-GS      | NO | Shopping                          | As the need arises      | N/A | As the need arises      | As the need arises      | Corporate Budget | 350,000.00 | 350,000.00 |  |  |
|        | <b>Repairs &amp; Maintenance: Building &amp; Other Structures</b>                     |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-58 | Pest and Termite Control Application Services   | ASD-GS      | NO | NP-53.9 - Small Value Procurement | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 200,000.00 | 200,000.00 |  |  |
| GDS-59 | Repair and Maintenance of JHMC Office Complex   | ASD-GS      | NO | Shopping                          | As the need arises      | N/A | As the need arises      | As the need arises      | Corporate Budget | 50,000.00  | 50,000.00  |  |  |
| GDS-60 | Repair and Maintenance of JHMC Office Complex   | ASD-GS      | 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  |  |  |
| GDS-61 | Repair and Maintenance of Ranger Stations and control Points                          | ASD-GS      | NO | Shopping                          | As the need arises      | N/A | As the need arises      | As the need arises      | Corporate Budget | 100,000.00 | 100,000.00 |  |  |
| GDS-62 | Repair and Maintenance of Ranger Stations and control Points                          | ASD-GS      | 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  |  |  |
| GDS-63 | Repairs and maintenance of BCDA Cottages (663,664 and VOA Loghomes)                   | ASD-GS      | NO | Shopping                          | As the need arises      | N/A | As the need arises      | As the need arises      | Corporate Budget | 150,000.00 | 150,000.00 |  |  |
| GDS-64 | Repairs and maintenance of Historical Core Areas and CCA office                       | ASD-GS      | NO | Shopping                          | As the need arises      | N/A | As the need arises      | As the need arises      | Corporate Budget | 100,000.00 | 100,000.00 |  |  |
| GDS-65 | Repairs and maintenance of Historical Core Areas and CCA office                       | ASD-GS      | 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  |  |  |
| GDS-66 | Procurement of Cold Mix Asphalt (repair and maintenance of Camp John Hay Major roads) | ASD-GS      | NO | Shopping                          | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 200,000.00 | 200,000.00 |  |  |
|        | <b>Water &amp; Illumination Expenses</b>  |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-67 | Water Expenses  | ASD-GS      | NO | Direct Contracting                | N/A                     | N/A | First to Fourth Quarter | First to Fourth Quarter | Corporate Budget | 450,000.00 | 450,000.00 |  |  |
| GDS-68 | Electricity expenses  | ASD-GS      | NO | Direct Contracting                | N/A                     | N/A | First to Fourth Quarter | First to Fourth Quarter | Corporate Budget | 806,781.00 | 806,781.00 |  |  |
|        | <b>Communication Expenses</b>   |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-69 | Telephone Expenses - Landline   | ASD-GS      | NO | Direct Contracting                | N/A                     | N/A | First to Fourth Quarter | First to Fourth Quarter | Corporate Budget | 150,000.00 | 150,000.00 |  |  |
| GDS-70 | Telephone Expenses - Mobile   | ASD-GS      | NO | Direct Contracting                | N/A                     | N/A | First to Fourth Quarter | First to Fourth Quarter | Corporate Budget | 470,000.00 | 470,000.00 |  |  |
| GDS-71 | Webhosting  | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 70,000.00  | 70,000.00  |  |  |
| GDS-72 | Cloud Services  | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 85,000.00  | 85,000.00  |  |  |
| GDS-73 | Domain Name   | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 2,000.00   | 2,000.00   |  |  |
| GDS-74 | SSL Certificate   | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 8,000.00   | 8,000.00   |  |  |
| GDS-75 | Corporate Email System and Collaborative Application Software                         | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 350,000.00 | 350,000.00 |  |  |
| GDS-76 | Network Security Services   | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | Second to Third Quarter | N/A | Second to Third Quarter | Second to Third Quarter | Corporate Budget | 100,000.00 | 100,000.00 |  |  |
| GDS-77 | Internet (Main Office, CCA, Historical Core)  | ASD-ICT     | NO | Direct Contracting                | N/A                     | N/A | First to Fourth Quarter | First to Fourth Quarter | Corporate Budget | 250,000.00 | 250,000.00 |  |  |
| GDS-78 | Pocket Wifi   | ASD-ICT     | NO | Direct Contracting                | N/A                     | N/A | First to Fourth Quarter | First to Fourth Quarter | Corporate Budget | 120,000.00 | 120,000.00 |  |  |
| GDS-79 | Autodesk Collection Apps  | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | Second to Third Quarter | N/A | Second to Third Quarter | Second to Third Quarter | Corporate Budget | 400,000.00 | 400,000.00 |  |  |
| GDS-80 | Microsoft Project   | ASD-ICT     | NO | NP-53.5 Agency-to-Agency          | N/A                     | N/A | First Quarter           | First Quarter           | Corporate Budget | 300,000.00 | 300,000.00 |  |  |
| GDS-81 | Microsoft Visio   | ASD-ICT     | NO | NP-53.5 Agency-to-Agency          | N/A                     | N/A | First Quarter           | First Quarter           | Corporate Budget | 315,000.00 | 315,000.00 |  |  |
| GDS-82 | Online Graphic Design Tool  | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | First Quarter           | N/A | First Quarter           | First Quarter           | Corporate Budget | 5,000.00   | 5,000.00   |  |  |
|        | <b>Subscription Expenses</b>  |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-83 | Newspaper Subscription  | ASD-GS      | 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  |  |  |
| GDS-84 | Online Law Library Subscription   | ASD-ICT     | NO | NP-53.9 - Small Value Procurement | Second to Third Quarter | N/A | Second to Third Quarter | Second to Third Quarter | Corporate Budget | 100,000.00 | 100,000.00 |  |  |
|        | <b>Community Social Responsibility</b>  |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
|        | <i>Youth and/or Sports Development inside the JHRA and Tuba</i>                       |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-85 | Catering Services   | OPCEO - CRO | NO | NP-53.9 - Small Value Procurement | Second to Third Quarter | N/A | Second to Third Quarter | Second to Third Quarter | Corporate Budget | 15,000.00  | 15,000.00  |  |  |
| GDS-86 | Supplies  | OPCEO - CRO | NO | Shopping                          | Second to Third Quarter | N/A | Second to Third Quarter | Second to Third Quarter | Corporate Budget | 85,000.00  | 85,000.00  |  |  |
|        | <i>Barangayan Activities inside the JHRA and Tuba</i>                                 |             |    |                                   |                         |     |                         |                         |                  |            |            |  |  |
| GDS-87 | Catering Services   | OPCEO - CRO | NO | NP-53.9 - Small Value Procurement | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 30,000.00  | 30,000.00  |  |  |
| GDS-88 | Supplies  | OPCEO - CRO | NO | Shopping                          | First to Second Quarter | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 70,000.00  | 70,000.00  |  |  |

|         |  |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
|---------|--|-------------|----|---|--------------------------|------------------|--------------------------|--------------------------|------------------|--------------|--------------|--|---|
|         | <i>Community Health Development in the JHRA and Tuba</i>   |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-89  | Catering Services  | OPCEO - CRO | 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    |  |   |
| GDS-90  | Supplies   | OPCEO - CRO | NO | Shopping                                  | Third to Fourth Quarter  | N/A              | Third to Fourth Quarter  | Third to Fourth Quarter  | Corporate Budget | 35,000.00    | 35,000.00    |  |   |
| GDS-91  | 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    |  |   |
| GDS-92  | 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    |  |   |
|         | <b>Advertising, Promotional &amp; Marketing Expenses</b>   |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-93  | Marketing Collaterals (Corporate Giveaways)  | OPCEO - CRO | NO | NP-53.9 - Small Value Procurement         | Second to Fourth Quarter | N/A              | Second to Fourth Quarter | Second to Fourth Quarter | Corporate Budget | 400,000.00   | 400,000.00   |  |   |
| GDS-94  | Promotional and advertising materials for publication (newspapers, magazines, tarpaulin, etc), 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 | 50,000.00    | 50,000.00    |  |   |
| GDS-95  | Conduct of Branding Workshop with JHMC BOD, Management and staff<br><i>Camp Wide Anniversary Celebration (Milestone 120th)</i>   | BDD         | NO | NP-53.9 - Small Value Procurement         | First to Fourth Quarter  | N/A              | First to Fourth Quarter  | First to Fourth Quarter  | Corporate Budget | 1,000,000.00 | 1,000,000.00 |  |   |
| GDS-96  | Procurement of Catering services for 300 pax (employees, locators, guests and other event services)  | BDD         | NO | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A              | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 150,000.00   | 150,000.00   |  |   |
| GDS-97  | Procurement of services for tarpaulin printing   | BDD         | NO | NP-53.9 - Small Value Procurement         | Third Quarter            | N/A              | Third Quarter            | Third Quarter            | Corporate Budget | 3,500.00     | 3,500.00     |  |   |
| GDS-98  | Procurement of raffle prizes, trophy and prizes for the sportsfest and art contest   | BDD         | NO | NP-53.9 - Small Value Procurement         | Third Quarter            | N/A              | Third Quarter            | Third Quarter            | Corporate Budget | 150,000.00   | 150,000.00   |  |   |
| GDS-99  | Procurement of Sportsfest Uniforms (JHMC only)   | BDD         | NO | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A              | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 150,000.00   | 150,000.00   |  |   |
| GDS-100 | Sportsfest Venue rentals   | BDD         | NO | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A              | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 20,000.00    | 20,000.00    |  |   |
| GDS-101 | Procurement of art supplies and materials for the Art Contest<br><i>4th of July celebration</i>  | BDD         | NO | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A              | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 100,000.00   | 100,000.00   |  |   |
| GDS-102 | Procurement of Catering and other event services for 150 pax   | BDD         | NO | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A              | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 55,000.00    | 55,000.00    |  |   |
| GDS-103 | Procurement of services for tarpaulin printing   | BDD         | NO | NP-53.9 - Small Value Procurement         | Third Quarter            | N/A              | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 3,500.00     | 3,500.00     |  |   |
| GDS-104 | Procurement of customized decorations<br><i>Holy Week Activities</i>   | BDD         | NO | NP-53.9 - Small Value Procurement         | Second to Third Quarter  | N/A              | Second to Third Quarter  | Second to Third Quarter  | Corporate Budget | 15,000.00    | 15,000.00    |  |   |
| GDS-105 | Procurement for the fabrication of cintra boards (laminated with print) for the 14 stations of the cross   | BDD         | NO | NP-53.9 - Small Value Procurement         | First Quarter            | N/A              | First Quarter            | First Quarter            | Corporate Budget | 33,600.00    | 33,600.00    |  | 2 sets of 14 pcs                          |
| GDS-106 | Supplies and materials (conduct of mass)   | BDD         | NO | NP-53.9 - Small Value Procurement         | First to Second Quarter  | N/A              | First to Second Quarter  | First to Second Quarter  | Corporate Budget | 10,000.00    | 10,000.00    |  | mass supplies and offerings, flowers etc. |
| GDS-107 | Supplies and materials (conduct of Easter Sunday activities)   | BDD         | NO | NP-53.9 - Small Value Procurement         | First to Second Quarter  | N/A              | First to Second Quarter  | First to Second Quarter  | Corporate Budget | 50,000.00    | 50,000.00    |  | decors, prizes, lootbags, etc.            |
| GDS-108 | Meals and Snack for the ADP Com/Bidders, staggered delivery, 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 | 50,000.00    | 50,000.00    |  |   |
| GDS-109 | Labor and Materials for the Christmas Decoration and Lighting for the Historical Core, Liberty Park and the n  | BDD         | NO | Competitive Bidding                       | To be determined         | To be determined | To be determined         | To be determined         | Corporate Budget | 3,191,310.00 | 3,191,310.00 |  |   |
| GDS-110 | Meals and snacks for meetings, coordination activities, for runs and other events within the year scheduled on various dates of 2023, staggered delivery as the need arises, pax | BDD         | NO | NP-53.9 - Small Value Procurement         | As the need arises       | N/A              | As the need arises       | As the need arises       | Corporate Budget | 150,000.00   | 150,000.00   |  |   |
|         | <b>Public Relations Program</b>  |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-111 | Catering Services  | 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 | 250,000.00   | 250,000.00   |  |   |
| GDS-112 | Tokens / Giveaway  | 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 | 250,000.00   | 250,000.00   |  |   |
| GDS-113 | Public Consultations   | 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 | 200,000.00   | 200,000.00   |  |   |
|         | <b>Barangay Segregation</b>  |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-114 | Meals during meetings for Barangay segregation Phase 1   | EAMD-LAMD   | NO | NP-53.9 - Small Value Procurement         | First Quarter            | N/A              | First Quarter            | First Quarter            | Corporate Budget | 440,000.00   | 440,000.00   |  |   |
| GDS-115 | Office Supplies & other materials  | EAMD-LAMD   | NO | Shopping                                  | First Quarter            | N/A              | First Quarter            | First Quarter            | Corporate Budget | 126,400.00   | 126,400.00   |  |   |
|         | <b>Representation Expenses</b>   |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
|         | <i>Lease of Venue, Including Meals, Snacks and Other Materials</i>   |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-116 | Quarterly Performance Reviews (Q1 to Q3)   | OPCEO - CPU | NO | NP-53.10 Lease of Real Property and Venue | N/A                      | N/A              | First Quarter            | First Quarter            | Corporate Budget | 135,000.00   | 135,000.00   |  |   |
| GDS-117 | Operations Planning  | OPCEO - CPU | NO | NP-53.10 Lease of Real Property and Venue | N/A                      | N/A              | Second Quarter           | Second Quarter           | Corporate Budget | 100,000.00   | 100,000.00   |  |   |
| GDS-118 | Departmental and Budget Planning   | OPCEO - CPU | 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   |  |   |
| GDS-119 | Catering - Locators' Meeting   | SEZAD       | NO | NP-53.9 - Small Value Procurement         | First Quarter            | N/A              | First Quarter            | First Quarter            | Corporate Budget | 350,000.00   | 350,000.00   |  |   |
|         | <b>Printing and Binding Expenses</b>   |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-120 | Tarpaulin printing   | 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 | 1,000.00     | 1,000.00     |  |   |
| GDS-121 | 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 | 14,400.00    | 14,400.00    |  |   |
| GDS-122 | Printing of BODs business card   | OCS         | NO | NP-53.9 - Small Value Procurement         | First Quarter            | N/A              | First Quarter            | First Quarter            | Corporate Budget | 30,000.00    | 30,000.00    |  |   |
|         | <b>Quality Management System</b>   |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-123 | Promotional goods for JHMC QMS awareness   | QMS         | NO | NP-53.9 - Small Value Procurement         | Third Quarter            | N/A              | Third Quarter            | Third Quarter            | Corporate Budget | 110,000.00   | 110,000.00   |  |   |
| GDS-124 | Lease of Venue, Including Meals for Management Reviews   | QMS         | NO | NP-53.10 Lease of Real Property and Venue | N/A                      | N/A              | First Quarter            | First Quarter            | Corporate Budget | 170,000.00   | 170,000.00   |  |   |
| GDS-125 | Various Catering Services for Surveillance 2 Audit: ISO 9001:2015 Certification Maintenance  | QMS         | NO | NP-53.9 - Small Value Procurement         | Third Quarter            | N/A              | Third Quarter            | Third Quarter            | Corporate Budget | 70,000.00    | 70,000.00    |  |   |
| GDS-126 | Design, lay-out and printing services, tarpaulin   | QMS         | NO | NP-53.9 - Small Value Procurement         | Third Quarter            | N/A              | Third Quarter            | Third Quarter            | Corporate Budget | 2,000.00     | 2,000.00     |  |   |
|         | <b>Miscellaneous Expenses</b>  |             |    |   |                          |                  |                          |                          |                  |              |              |  |   |
| GDS-127 | Supplies, catering and other services for the JHMC Year End Activity   | ASD - HRSD  | NO | NP-53.9 - Small Value Procurement         | Fourth Quarter           | N/A              | Fourth Quarter           | Fourth Quarter           | Corporate Budget | 450,000.00   | 450,000.00   |  |   |

|                    |   |            |    |   |                        |     |                         |                         |                  |                       |                      |                      |  |
|--------------------|---|------------|----|---|------------------------|-----|-------------------------|-------------------------|------------------|-----------------------|----------------------|----------------------|--|
|                    | <i>Health and Wellness</i>  |            |    |   |                        |     |                         |                         |                  |                       |                      |                      |  |
| GDS-128            | Opening Program   | 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 | 22,500.00             | 22,500.00            |                      |  |
| GDS-129            | Closing Program   | 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 | 22,500.00             | 22,500.00            |                      |  |
| GDS-130            | Prizes  | 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 | 5,000.00              | 5,000.00             |                      |  |
| GDS-131            | Procurement of lease of venue, materials, catering and other services for the Teambuilding Activity | ASD-HRSD   | NO | NP-53.10 Lease of Real Property and Venue | N/A                    | N/A | First to Second Quarter | First to Second Quarter | Corporate Budget | 500,000.00            | 500,000.00           |                      |  |
| GDS-132            | Annual Physical and Medical Exam including Mandatory Drug Testing                                   | ASD - HRSD | NO | NP-53.9 - Small Value Procurement         | Fourth Quarter         | N/A | Fourth Quarter of 2022  | Fourth Quarter of 2022  | Corporate Budget | 140,000.00            | 140,000.00           |                      |  |
|                    | <b>Board Expenses</b>   | ini        |    |   |                        |     |                         |                         |                  |                       |                      |                      |  |
| GDS-133            | Lease of Venue (Meals and Function Room) for the JHMC Board and Management Strategic Planning)      | OCS        | NO | NP-53.10 Lease of Real Property and Venue | N/A                    | N/A | First Quarter           | First Quarter           | Corporate Budget | 100,000.00            | 100,000.00           |                      |  |
| <b>GRAND TOTAL</b> |   |            |    |   |                        |     |                         |                         |                  | <b>111,847,655.79</b> | <b>73,967,655.79</b> | <b>37,880,000.00</b> |  |

Prepared by:

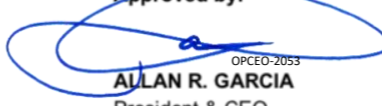
  
**GERALDINE M. BOLAWIN**  
 BAC Secretariat Member

Recommending Approval:

  
**JANE THERESA J. TABALINGCOS**  
 BAC Chairperson

OVP/COO-BAC-202209-542 09/27/2022

Approved by:

  
**ALLAN R. GARCIA**  
 President & CEO  
 Authorized Representative of the Head of Procuring Entity

OPCEO-2053