

**REVISED ANNUAL PROCUREMENT PLAN (APP) FOR CY 2017**  
JOHN HAY MANAGEMENT CORPORATION

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	PROCUREMENT METHOD	Schedule for Each Procurement Activity				*Source of Funds	Estimated Budget (PhP)			REMARKS  (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>INFRASTRUCTURE</b>												
INFRA-01-EAMD	Construction and installation of Solar-Powered Streetlights at the John Hay Special Economic Zone (JHSEZ)	PMD	Public Bidding	Second Quarter				LRC	2,475,000.00		2,475,000.00	Specifications to be determined by end-user.
INFRA-02-ASD	Phase 1, Restoration of the Bell House porch flooring and ceiling	GSD	Public Bidding	Third Quarter				LRC	2,500,000.00		2,500,000.00	Specifications to be determined by end-user.
INFRA-03-EAMD	JHMC Office Building and Customs Clearance Area (CCA)	PMD	Public Bidding	Third Quarter				LRC	24,000,000.00		24,000,000.00	Specifications to be determined by end-user.
INFRA-04-EAMD	Rehabilitation of 2 units VOA loghomes	PMD	Public Bidding	Second Quarter				LRC	10,000,000.00		10,000,000.00	Specifications to be determined by end-user.
INFRA-05-EAMD	Fencing for the continuous ambient air monitoring stations (CAAMS) at the Historical Core	EMD	AMP	Third Quarter				LRC	50,000.00	50,000.00		Specifications to be determined by end-user.
INFRA-06-EAMD	Extension of the Greenhouse and Composting Facility with Rehabilitation of the Gardeners Bunkhouse	EMD	AMP	September	September	October	October	LRC	600,000.00	600,000.00		Specifications to be determined by end-user.
<b>Sub-total</b>								<b>39,625,000.00</b>	<b>650,000.00</b>	<b>38,975,000.00</b>		
<b>CONSULTANCY</b>												
CON-01-EAMD	Subdivision Survey of Residential clusters of (Preparation of subdivision plan and survey returns for submission to DENR)	LAMD	Public Bidding	Second Quarter				LRC	475,200.00	475,200.00		Geodetic Engineering Services
CON-02-EAMD	Establishment of JHMC Environmental Management System (EMS)	EMD	Public Bidding	May	May	June	June	LRC	1,200,000.00	1,200,000.00		Specifications to be determined by end-user.
CON-03-ASD	Customer Support Information	ICTD	Public Bidding	May	May	June	June	EMF	1,000,000.00		1,000,000.00	Specifications to be determined by end-user.
<b>Sub-total</b>								<b>2,675,200.00</b>	<b>1,675,200.00</b>	<b>1,000,000.00</b>		
<b>GOODS AND SERVICES</b>												
GDS-01-ASD	Office Supplies	GSD	NP - Agency to Agency (PS-DBM) or AMP	May	May	June	June		2,200,000.00	2,200,000.00		
GDS-02-ASD	Janitorial Services	GSD	Public Bidding	April	April	May	May	EMF & L&R	1,600,000.00	1,600,000.00		Specifications to be determined by end-user.
GDS-03-EAMD	Gardening Services and maintenance of the Historical Core gardens and landscapes	EMD	Public Bidding	April	April	May	May	LRC & L&R	700,000.00	700,000.00		Specifications to be determined by end-user.
GDS-04-ASD	General Pest & Termite Control (Bellhouse, CCA and JHMC Cottages)	GSD	AMP	June	June	July	July	LRC & EMF	220,000.00	220,000.00		Specifications to be determined by end-user.
GDS-05-ASD	Siphoning of Septic Tanks Services	GSD	AMP	June	June	July	July	EMF & L&R	60,000.00	60,000.00		Specifications to be determined by end-user.
GDS-06-ASD	Laundry Services	GSD	AMP	May	May	June	June	LRC & EMF	280,000.00	280,000.00		Specifications to be determined by end-user.
GDS-07-ASD	Solid Waste Collection (VOA / BCDA Cottages / Historical Core / IHG / JHMC Cottages)	GSD	AMP	May	May	June	June	LRC, EMF & L&R	322,000.00	322,000.00		Specifications to be determined by end-user.
GDS-08-EAMD	Sanitation Cutting / Pruning and Retrieval Services	EMD	AMP	September	September	September	September	LRC	537,000.00	537,000.00		Please check PPMP for the supplies, materials and meals
GDS-09-EAMD	Hazardous Waste Management	EMD	AMP	May	May	June	June	LRC	147,500.00	147,500.00		Specifications to be determined by end-user.
GDS-10-EAMD	Adopt-An-Estero / Waterbody Project (Loakan Creek)	EMD	AMP	May	May	June	June	LRC	62,000.00	62,000.00		Specifications to be determined by end-user.
GDS-11-EAMD	Development of the JHMC Environmental Management System (EMS) Certifiable to ISO 14001	EMD	AMP	May	May	June	June	LRC	246,343.25	246,343.25		Please check PPMP for the supplies, materials and meals
GDS-12-EAMD	Adopt A Tree Project	EMD	AMP	July	July	July	July	LRC	230,200.00	230,200.00		
GDS-13-EAMD	Formulation of a Sustainable Forest Management Plan (SFMP)	EMD	AMP	June	June	July	July	LRC	355,300.00	355,300.00		Please check PPMP for the supplies, materials and meals
GDS-14-BDD	Beautification of the Historical Core	BDD	AMP	May	May	June	June	L&R	500,000.00	500,000.00		
<b>Promotional Activities</b>												
GDS-15-BDD	Holy Week Event	BDD	AMP	April	April	April	April	EMF	12,000.00	12,000.00		Please check PPMP for the supplies, materials and meals
GDS-16-BDD	CJH 114th Anniversary	BDD	AMP	October	October	October	October	EMF	55,000.00	55,000.00		

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GDS-17-BDD	Kiddie Haloween Party	BDD	AMP	October	October	October	October	EMF	30,000.00	30,000.00		
GDS-18-BDD	Kiddie Christmas Party	BDD	AMP	December	December	December	December	EMF	40,000.00	40,000.00		
GDS-19-BDD	Love Locks	BDD	AMP	May	May	May	May	EMF	25,500.00	25,500.00		
GDS-20-BDD	Holy Week Bazaar at the Bell House	BDD	AMP	April	April	April	April	EMF	27,500.00	27,500.00		
GDS-21-BDD	Souvenirs	BDD	AMP	July	July	July	July	EMF	50,000.00	50,000.00		
GDS-22-CRO	Media Relations Activity	CRO	AMP	As the need arises				LRC	169,000.00	169,000.00		Please check PPMP for the supplies, materials and meals
GDS-23-CRO	Press Conference/Kapihan	CRO	AMP	As the need arises				LRC	116,000.00	116,000.00		Please check PPMP for the supplies, materials and meals
GDS-24-CRO	Linking JHMC to various NGAs, LGUs and GOCCs	CRO	AMP	February	February	February	February	LRC	98,000.00	98,000.00		Please check PPMP for the supplies, materials and meals
GDS-25-CRO	Public Consultations	CRO	AMP	As the need arises				LRC	106,000.00	106,000.00		
GDS-26-CRO	Community Relations Project	CRO	AMP	As the need arises				LRC	100,000.00	100,000.00		Please check PPMP for the supplies, materials and meals
GDS-26-CRO	Karunungan Project			May	May	May	May	LRC & EMF	100,000.00	100,000.00		
GDS-27-CRO	Kalusugan Project			July	July	July	July	LRC & EMF	300,000.00	300,000.00		
GDS-28-CRO	Kaliqtasan Project			August	August	August	August	LRC & EMF	150,000.00	150,000.00		
GDS-29-CRO	Kabuhayan Project			November	November	November	November	LRC & EMF	150,000.00	150,000.00		
GDS-30-EAMD	Ambient Air Emission Inventory and Greenhouse Gas Estimation within the JHSEZ <i>High Definition Traffic Drone</i>	EMD	AMP	April	April	May	May	LRC	81,000.00	81,000.00		Specifications to be determined by end-user.
GDS-31-JHMC	Printing and Binding Services	All Dept./Div.	AMP	As the need arises				EMF	450,000.00	450,000.00		Procurement is per request
GDS-32-ASD	Mandatory Drug Testing for JHMC Employees	HRD	AMP	To be determined				EMF	28,500.00	28,500.00		Specifications to be determined by end-user.
GDS-33-ASD	Anti-Virus Software (for 50 users)	ICTD	AMP	April	April	April	April	EMF	80,000.00	80,000.00		Specifications to be determined by end-user.
GDS-34-ASD	Communication Expenses Website Annual Subscription	ICTD	AMP	April	April	April	April	EMF	47,500.00	47,500.00		Specifications to be determined by end-user.
GDS-35-ASD	Prepaid Cards	GSD	AMP	June	June	July	July	EMF	76,000.00	76,000.00		Specifications to be determined by end-user.
GDS-36-ASD	Subscription Expenses (Newspaper and Cable)	GSD	AMP	June	June	July	July	EMF	70,000.00	70,000.00		Specifications to be determined by end-user.
GDS-37-QCS	Meal expenses during BOD meetings	OCS	AMP	To be determined					600,000.00	600,000.00		
GDS-38-SEZAD	Locators Meeting	SEZAD	AMP	To be determined				EMF	180,000.00	180,000.00		
GDS-39-LAMD	Barangay Segregation Program (Brgy. Upper Dagsian and portions of Country Club Village and Greenwater Village)	LAMD	AMP	May	May	June	June	EMF	66,991.30	66,991.30		Please check PPMP for the supplies, materials and meals
GDS-40-LAMD	Barangay Segregation Program (Brgy Hillside)	LAMD	AMP	May	May	June	June	EMF	29,100.00	29,100.00		Please check PPMP for the supplies, materials and meals
GDS-41-ASD	Formulation of ICT Plans	ICTD	AMP	To be determined				EMF	66,400.00	66,400.00		Specifications to be determined by end-user.
GDS-42-ASD	GAD Programs	HRD	AMP	September	September	September	September		35,200.00	35,200.00		Please check PPMP for the supplies, materials and meals
GDS-43-ASD	GAD Office Supplies and Materials	HRD	AMP	September	September	September	September		50,576.00	50,576.00		Please check PPMP for the supplies, materials and meals
GDS-44-ASD	Maintenance of the Lactation Station	HRD	AMP	September	September	September	September		24,966.65	24,966.65		Please check PPMP for the supplies, materials and meals
GDS-45-ASD	Breast Cancer Awareness T-shirts	HRD	AMP	October	October	October	October		60,000.00	60,000.00		
GDS-46-JHMC	Advertorials (For BAC, ADPCOM and HR)	JHMC	AMP	To be determined					300,000.00	300,000.00		
<b>Sub total</b>									<b>11,135,577.20</b>	<b>11,135,577.20</b>	-	
<b>Office Equipment, Furniture &amp; Fixtures</b>												
GDS-47-ASD	Welding set with oxygen and acetylene cylinders	GSD	AMP	June	June	July	July	LRC	50,000.00		50,000.00	Specifications to be determined by end-user.
GDS-48-SEZAD	1 unit 40-Foot Container Van	SEZAD	Public Bidding	June	June	June	June	L & R	500,000.00		500,000.00	*Includes mobilization and refurbishment.
GDS-49-ASD	Laser Printer	ICTD	AMP	April	April	April	April	EMF	40,000.00		40,000.00	Specifications to be determined by end-user.
GDS-50-ASD	Integrated Audio System	ICTD	AMP	March	March	April	April	EMF	250,000.00		250,000.00	Specifications to be determined by end-user.
GDS-51-ASD	Digital Projector w/ white screen	ICTD	AMP	April	April	April	April	EMF	80,000.00		80,000.00	Specifications to be determined by end-user.
GDS-52-ASD	Barcode Printer	ICTD	AMP	April	April	April	April	EMF	35,000.00		35,000.00	Specifications to be determined by end-user.
GDS-53-ASD	Scanner	ICTD	AMP	April	April	April	April	EMF	80,000.00		80,000.00	Specifications to be determined by end-user.
GDS-54-ASD	5 units Laptop	ICTD	AMP	April	April	April	April	EMF	200,000.00		200,000.00	Specifications to be determined by end-user.
GDS-55-ASD	Updating of ArcGIS Software	ICTD	AMP	May	June	June	June	LRC	250,000.00		250,000.00	Specifications to be determined by end-user.
<b>Sub-total</b>									<b>1,485,000.00</b>	-	<b>1,485,000.00</b>	

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<b>Transportation Equipment</b>												
GDS-56-ASD	2 units Multi-purpose Vehicles	GSD	Public Bidding	To be determined				LRC	3,400,000.00	-	3,400,000.00	Specifications to be determined by end-user.
GDS-57-ASD	1 unit multi-purpose vehicle	GSD	Public Bidding	July	July	August	August	Cont. budget (2016 EMF)	1,000,000.00		1,000,000.00	Specifications to be determined by end-user.
								<b>Sub-total</b>	<b>4,400,000.00</b>	<b>-</b>	<b>4,400,000.00</b>	
<b>Repairs and Maintenance Expenses</b>												
GDS-58-ASD	Rehabilitation of Guard House, Checkpoints and Ranger Stations	GSD	AMP	As the Need Arises				LRC	500,000.00	500,000.00		Specifications to be determined by end-user.
GDS-59-ASD	Rehabilitation of Greenhouse and Bunkhouse	GSD	AMP	As the Need Arises				LRC	30,000.00	30,000.00		Specifications to be determined by end-user.
GDS-60-BDD	Enhancement of all the trails within the JHSEZ and JHRA	BDD	AMP	To be determined				LRC	300,000.00	300,000.00		Specifications to be determined by end-user.
GDS-61-ASD	Rehabilitation of existing equipment and fixtures except IT Equipment	GSD	AMP	As the need arises				EMF	250,000.00	250,000.00		Procurement is per request
GDS-62-SSD	CCTV Repairs and Maintenance	SSD	AMP	March	March	March	March	LRC	100,000.00	100,000.00		Specifications to be determined by end-user.
GDS-63-ASD	Upgrade or replacement of IT equipment	ICTD	AMP	As the need arises				EMF	150,000.00	150,000.00		Specifications to be determined by end-user.
GDS-64-ASD	Repairs and Maintenance of Motor Vehicles	GSD	AMP	As the need arises				EMF	1,000,000.00	1,000,000.00		Procurement is per request
GDS-65-ASD	Cottages 624, 625/626, 627/628 and 629	GSD	AMP	As the Need Arises				EMF	165,000.00	165,000.00		Specifications to be determined by end-user.
GDS-66-ASD	Cottages 663, 664 and Historical Core	GSD	AMP	As the Need Arises				LRC	300,000.00	300,000.00		Specifications to be determined by end-user.
GDS-67-ASD	Vehicle Registration (Emission Testing)	GSD	AMP	As the Need Arises					10,000.00	10,000.00		
								<b>Sub-total</b>	<b>2,805,000.00</b>	<b>2,805,000.00</b>	<b>-</b>	
<b>Organizational Development (Training, Planning &amp; Teambuilding Activities)</b>												
GDS-68-ASD	In-House Trainings											
	1. R.A.9184	HRD	AMP	April	April	April	April	EMF	42,000.00	42,000.00		Lease of venue including meals
	2. Laws and Regulations on Government Expenditures (LAPGE)	HRD	AMP	April	April	April	April	EMF	42,000.00	42,000.00		Lease of venue including meals
	3. Values Formation and Effective Work Habits (Work Ethics)	HRD	AMP	June	June	June	June	EMF	42,000.00	42,000.00		Lease of venue including meals
	4. Personality Development	HRD	AMP	July	July	July	July	EMF	42,000.00	42,000.00		Lease of venue including meals
	5. Business Writing	HRD	AMP	September	September	September	September	EMF	42,000.00	42,000.00		Lease of venue including meals
	6. Basic Records Management	HRD	AMP	September	September	September	September	EMF	42,000.00	42,000.00		Lease of venue including meals
GDS-69-CorPlan	Strategic Planning	CorPlan	AMP	To be determined				EMF	180,000.00	180,000.00		Lease of venue including meals
GDS-70-CorSec	BOD Planning	CorSec	AMP	To be determined				EMF	350,000.00	350,000.00		Lease of venue including meals
GDS-71-CorSec	Appreciation and Recognition to the former BODs	CorSec	AMP	To be determined					150,000.00	150,000.00		
GDS-72-ASD	Team Building Activity	HRD	AMP	May	May	May	May	EMF	300,000.00	300,000.00		Lease of venue including meals
GDS-73-ASD	JHMC Anniversary Activity	HRD	AMP	May	May	May	May	EMF	50,000.00	50,000.00		Procurable items will be indicated later on the CSW to be prepared by HRSD and / or Committee assigned
GDS-74-ASD	Health and Wellness Activity	HRD	AMP	April	April	April	April	EMF	150,000.00	150,000.00		Procurable items will be indicated later on the CSW to be prepared by HRSD and / or Committee assigned
GDS-75-ASD	Monthly Eucharistic Celebration	HRD	AMP	April	April	April	April	EMF	20,000.00	20,000.00		
								<b>Sub-total</b>	<b>1,452,000.00</b>	<b>1,452,000.00</b>	<b>-</b>	
								<b>GRAND TOTAL</b>	<b>63,577,777.20</b>	<b>17,717,777.20</b>	<b>45,860,000.00</b>	

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<b>Common Use Service Area (CUSA)</b>												
	<u>General Services</u>											
GDS-76-BDD	Ground Maintenance - (Mile-Hi Center, Cantinetta, Starbucks & Solid Waste Collection-under BCDA contracts	BDD	AMP	To be determined				CUSA	530,000.00	530,000.00		
GDS-77-BDD	Janitorial Services Mile-Hi Center, Cantinetta, Starbucks & other areas	BDD	AMP	To be determined				CUSA	800,000.00	800,000.00		
								<b>Sub-total</b>	<b>1,930,000.00</b>	<b>1,930,000.00</b>	<b>-</b>	
								<b>GRAND TOTAL (including CUSA)</b>	<b>65,507,777.20</b>	<b>19,647,777.20</b>	<b>45,860,000.00</b>	

**\*Source of Funds**

EMF - Estate Management Fee  
LRC - Land Related Cost  
L&R - Legal & Regulatory  
CUSA - Common Usage Service Area

Consolidated by:

sgd.  
**Mark Jason B. Adviento**  
Head, BAC Secretariat

Recommending Approval:

sgd.  
**Jane Theresa G. Tabalingcos**  
BAC Chairperson