

CY 2018 ANNUAL PROCUREMENT PLAN (APP)

JOHN HAY MANAGEMENT CORPORATION

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
INFRASTRUCTURE							
INFRA-01	Fencing of PEZA-MOOG area	PMD	COB	1,423,000.00		1,423,000.00	
INFRA-02	Rehabilitation of of VOA Loghomes 20-A	PMD	COB	5,000,000.00		5,000,000.00	
INFRA-03	Boomgate for Historical Core	SSD	COB	70,000.00		70,000.00	
INFRA-04	Reconstruction of the Panagbenga Marker	BDD	COB	150,000.00	150,000.00		
INFRA-05	Installation of Water Lines	EMD	COB	320,000.00		320,000.00	
Sub-total				6,963,000.00	150,000.00	6,813,000.00	
CONSULTANCY							
CON-01	Consulting Services for the Relocation Survey of Twenty-Eight(28) Generated Lots	LAMD	COB	238,000.00	238,000.00		
CON-02	Risk Management Study	SSD	COB	330,000.00	330,000.00		
Development of the JHMC-EMS Certifiable to ISO 14001:2015							
CON-03	Third party Certification Body Consultancy for EMS	EMD	COB	250,000.00	250,000.00		
CON-04	Third party Certification Body Consultancy for QMS	QMS	COB	400,000.00	400,000.00		
CON-05	Organizational Study	OVPCCO	COB	495,000.00	495,000.00		
Sub-total				1,713,000.00	1,713,000.00	-	
GOODS AND SERVICES							
GDS-01	Security Services AOR 1	SSD	COB	17,000,000.00	17,000,000.00		In case of unsatisfactory evaluation
GDS-02	Security Services AOR 2	SSD	COB	19,000,000.00	19,000,000.00		In case of unsatisfactory evaluation
GDS-03	Office Supplies	GSD	COB	2,300,000.00	2,300,000.00		to be procured from PS-DBM
GDS-04	Accountable Forms	FSD	COB	50,000.00	50,000.00		Official Receipts
GDS-05	Janitorial Services	GSD	COB	1,750,000.00	1,750,000.00		In case of unsatisfactory evaluation
GDS-06	Siphoning of Septic Tanks Services	GSD	COB	100,000.00	100,000.00		
GDS-07	Cottage Laundry Services	GSD	COB	480,000.00	480,000.00		
GDS-08	Solid Waste Collection (VOA / BCDA Cottages / Historical Core / IHG / JHMC Cottages)	GSD	COB	240,000.00	240,000.00		
GDS-09	Corporate Profile and Investors' Kit	BDD	COB	1,000,000.00	1,000,000.00		
GDS-10	Venue Rental (Covering training meals, hotel accomodation of speaker / resource person or possible to include token	EMD	COB	130,000.00	130,000.00		
GDS-11	Meals and Representation for EMS Sessions	EMD	COB	310,000.00	310,000.00		
GDS-12	Contingency supplies and materials realtive to EMS	EMD	COB	15,000.00	15,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
GDS-13	Ambient Air Emission Inventory and Greenhouse Gas Estimation within the JHSEZ-High Resolution Drone	EMD	COB	150,000.00		150,000.00	
GDS-14	Contract of Services for the Tree Inventory within the JHEZ(2018 to cover approximately 32 hectares)	EMD	COB	1,050,000.00	1,050,000.00		
GDS-15	Gardening Services for the JHMC Gardening and General Forest Care Services	EMD	COB	1,300,000.00	1,300,000.00		
GDS-16	DENRO and PCO-related expenditures- Laboratory and Physical exams of DENROs	EMD	COB	30,000.00	30,000.00		
GDS-17	Materials, supplies and equipment for the accomplishment of forest management, nursery and landscaping supplies and materials	EMD	COB	110,000.00	110,000.00		
GDS-18	Contingency supplies and materials realtive to Sustainable Forest Management	EMD	COB	10,000.00	10,000.00		
Sanitation Cutting of 40 dead/pest infested tress within vulnerable areas of JHEZ/JHMC AOR							
GDS-19	Lumberjack Services	EMD	COB	400,000.00	400,000.00		
GDS-20	Personal Protective Equipment of Inspectorate Team (hard hats, goggles, face mask	EMD	COB	20,000.00	20,000.00		
GDS-21	Contingency supplies and materials realtive to sanitation cutting	EMD	COB	10,000.00	10,000.00		
GDS-22	Replacement of parts, preventive maintenance and repair of chainsaw. (Chainsaw blades, spark plugs, files and other parts	EMD	COB	15,000.00	15,000.00		
GDS-23	Chainsaw - big	EMD	COB	60,000.00		60,000.00	
Hazardous Waste Management							
GDS-24	Contract of Services for the Hauling and Disposal of Hazardous Wastes on Stock	EMD	COB	73,000.00	73,000.00		
GDS-25	Supplies and materials for hazardous waste management (drums, wood / PET pallets, labeling paints, labeling supplies, including contingencies)	EMD	COB	20,000.00	20,000.00		
GDS-26	Adopt-An-Estero/Waterbody Project (Loakan Creek)	EMD	COB	15,000.00	15,000.00		
GDS-27	Contingency Supplies and materials (Hazardous Waste Management	EMD	COB	5,000.00	5,000.00		
GDS-28	Other Forest and environment - management related contingencies (communication expense of foresters)	EMD	COB	15,000.00	15,000.00		
GDS-29	Medical Assistance:Physical Examination (13 pax)	BAC	COB	14,193.40	14,193.40		
Business and Marketing Collaterals and Materials							
GDS-30	Design and Production of 2000 Brochure-Map of CJH with size 8.5" by 13"-Legal; Tri-fold design; full color back to back; C2S Paper	BDD	COB	100,000.00	100,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (Php)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
GDS-31	Creation of AVP for tourist & investors	BDD	COB	200,000.00	200,000.00		
GDS-32	Sound System Includes Lights and Sound system components for the Bell Amphitheater)	BDD	COB	500,000.00		500,000.00	
GDS-33	Procurement of tables and chairs; 100 chairs,15 tables and 200 chair cover	BDD	COB	141,000.00	141,000.00		
GDS-34	Tarpulin frames	BDD	COB	30,000.00	30,000.00		
GDS-35	Various tokens/souvenirs	BDD	COB	400,000.00	400,000.00		
Other Various Activities							
GDS-36	Wedding Fairs	BDD	COB	100,000.00	100,000.00		
GDS-37	Sports Tourism Activities	BDD	COB	200,000.00	200,000.00		
GDS-38	Weekend Workshop (Supplies and Materials)	BDD	COB	100,000.00	100,000.00		
GDS-39	Conduct/Organize of Bazaars	BDD	COB	100,000.00	100,000.00		
GDS-40	International Sundown Film Festival	BDD	COB	70,000.00	70,000.00		
GDS-41	Camp John Hay Anniversary	BDD	COB	100,000.00	100,000.00		
GDS-42	KARUNUNGAN PROJECT	CRO	COB	200,000.00	200,000.00		
GDS-43	KALUSUGAN PROJECT	CRO	COB	300,000.00	300,000.00		
GDS-44	PASKONG BARANGAYAN	CRO	COB	150,000.00	150,000.00		
GDS-45	MEDIA RELATIONS ACTIVITY	CRO	COB	600,000.00	600,000.00		
GDS-46	PRESS CONFERENCES / KAPIHAN	CRO	COB	300,000.00	300,000.00		
GDS-47	ADVERTORIALS (Radio , Print including advertisement to the official webpage of the newspaper of general circulation)	CRO	COB	100,000.00	100,000.00		
GDS-48	Hillside Barangay Segregation Office Supplies	LAMD	COB	4,500.00	4,500.00		
GDS-49	Hillside Barangay Segregation Printing and Reproduction Services of Plans and other related documents	LAMD	COB	5,200.00	5,200.00		
GDS-50	Barangay Segregation Program (Brgy. Upper Dagsian and portions of Country Club Village and Greenwater Village Office Supplies	LAMD	COB	16,500.00	16,500.00		
GDS-51	Barangay Segregation Program (Brgy. Upper Dagsian and portions of Country Club Village and Greenwater Village Printing and Reproduction Services of Plans and other related documents	LAMD	COB	14,800.00	14,800.00		
Communication Expenses							
GDS-52	Upgrading of the Internet bandwidth	ICTD	COB	408,000.00	408,000.00		
GDS-53	Corporate Email Subscription (60 users)	ICTD	COB	95,000.00	95,000.00		
GDS-54	Website Annual Subscription (webhosting, Domain Name, SSL Certificate)	ICTD	COB	60,000.00	60,000.00		
GDS-55	HRIS Intranet Module	ICTD	COB	120,000.00	120,000.00		
GDS-56	Printing and Binding Services	All Dept./Div.	COB	450,000.00	450,000.00		
GDS-57	Tarpaulin Printing	All Dept./Div.	COB	56,000.00	56,000.00		
GDS-58	JHMC Annual Report (Printing)	OP	COB	150,000.00	150,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS (Brief Description of Program/Project)
				Total	MOOE	CO	
GDS-59	Newspaper Publications	All Dept./Div.	COB	550,000.00	550,000.00		
	Glass-type plaque (printing of quality policy)	QMS	COB	40,000.00	40,000.00		
	Supplies & Materials for QMS	QMS	COB	124,391.00	124,391.00		
Sub-total				51,457,584.40	50,747,584.40	710,000.00	
IT Equipment, Office Equipment Furniture & Fixtures							
GDS-60	Various ICT Equipment	ICTD	COB				
	Laptop (4 units)			200,000.00		200,000.00	ICTD, OCS, BAC, CorPlan
	Desktop Computer			45,000.00		45,000.00	
	Identification Card Printer			250,000.00		250,000.00	
	Document Camera Projector			40,000.00		40,000.00	
	Short Throw Projector			90,000.00		90,000.00	
	Scanner			40,000.00		40,000.00	
	DSLR Camera			100,000.00		100,000.00	
	2 Television			50,000.00		50,000.00	-24 and 50 in Smart LED TV
	Operating System			127,500.00		127,500.00	
	Office Application Software			210,000.00		210,000.00	
	Anti-virus Software (70 users)			80,000.00	80,000.00		
	Auto Desk Enterprise Software			480,000.00		480,000.00	
Sub-total				1,712,500.00	80,000.00	1,632,500.00	
Transportation Equipment							
GDS-61	2 units Multi-purpose Vehicles	GSD	COB	3,400,000.00		3,400,000.00	
Sub-Total				3,400,000.00		3,400,000.00	
Repairs and Maintenance Expenses							
GDS-62	Rehabilitation of Guard House, Checkpoints and Ranger Stations	GSD	COB	150,000.00	150,000.00		
GDS-63	Rehabilitation of existing equipment and fixtures except IT Equipment	GSD	COB	250,000.00	250,000.00		
GDS-64	Repairs and Maintenance of Motor Vehicles	GSD	COB	1,200,000.00	1,200,000.00		
GDS-65	Vehicle Registration (Emission Testing)	GSD	COB	10,000.00	10,000.00		
GDS-66	JHMC Cottage Complex (Cottages 624, 625/626, 627/628 and 629)	GSD	COB	165,000.00	165,000.00		
GDS-67	CCA and Historical Core	GSD	COB	300,000.00	300,000.00		
GDS-68	Upgrade or replacement of IT Equipment	ICT	COB	235,000.00	235,000.00		
	<i>Industrial Ceiling Exhaust Fan</i>						
	<i>2 24-Port switch, 4 wireless access point, cables and connectors</i>						
GDS-69	Electrification Points and Ranger Stations	SSD	COB	200,000.00	200,000.00		
GDS-70	Rehabilitation of JHEZ Fences	SSD	COB	500,000.00	500,000.00		
Sub-total				3,010,000.00	3,010,000.00	-	
Organizational Development (Training, Planning & Teambuilding Activities)							
	In-house Trainings						
GDS-71	Resource Management	HRD	COB	150,000.00	150,000.00		
GDS-72	Values Formation	HRD	COB	150,000.00	150,000.00		
GDS-73	Laws and Rules on Government Expenditures	HRD	COB	150,000.00	150,000.00		
GDS-74	Emergency Preparedness Management Training	HRD	COB	30,000.00	30,000.00		

CODE (PAP)	PROCUREMENT PROGRAM / PROJECT	PMO/ ENDUSER	*Source of Funds	Estimated Budget (PhP)			REMARKS
				Total	MOOE	CO	(Brief Description of Program/Project)
GDS-75	Occupational Safety and Basic Life Support Training	HRD	COB	100,000.00	100,000.00		
GDS-76	Fire Emergency and Earth Quake Drill (Camp wide drill)	HRD	COB	100,000.00	100,000.00		
GDS-77	Legal Awareness Seminar/Lecture Series	HRD	COB	126,000.00	126,000.00		
GDS-78	Team Building Activity	HRD	COB	250,000.00	250,000.00		
GDS-79	JHMC Anniversary Activity	HRD	COB	100,000.00	100,000.00		
GDS-80	JHMC Year End Activity	HRD	COB	350,000.00	350,000.00		
GDS-81	Health and Wellness	HRD	COB	200,000.00	200,000.00		
GDS-82	Semestral Performance Review	CorPlan	COB	144,000.00	144,000.00		
GDS-83	Strategic Planning	CorPlan	COB	300,000.00	300,000.00		
GDS-84	Annual Operations Planning	CorPlan	COB	72,000.00	72,000.00		
GDS-85	Fire Bridage Training	SSD	COB	70,000.00	70,000.00		
GDS-86	BOD Planning	OCS	COB	500,000.00	500,000.00		
GDS-87	ICT Disaster Recovery Plan	ICTD	COB	200,000.00	200,000.00		
Sub-total				2,992,000.00	2,992,000.00	-	
GRAND TOTAL				71,248,084.40	58,692,584.40	12,555,500.00	-
GAD Plans Activities and Programs							
GDS-88	GAD Office Supplies and Materials	GAD	COB	70,389.15	70,389.15		
GDS-89	Maintenance of Lactation Station Supplies	GAD	COB	10,297.38	10,297.38		
GDS-90	Orientation of JHMC who are non-members of the GFPS	GAD	COB	78,000.00	78,000.00		
GDS-91	Orientation of JHMC employees on the GM Policy	GAD	COB	12,000.00	12,000.00		
GDS-92	Orientation of JHMC Employees on ASH	GAD	COB	12,000.00	12,000.00		
GDS-93	Awareness Program of RA 10398	GAD	COB	66,900.00	66,900.00		
GDS-94	Awareness Program on HIV-AIDS, Kasambahay Law, Gender Fair Language and RPRH Law	GAD	COB	71,400.00	71,400.00		
Common Use Service Area (CUSA)							
GDS-95	Ground Maintenance - (Mile-Hi Center, Cantinetta, Starbucks, IHG & other areas)	Business Center	CUSA	510,000.00	510,000.00		
GDS-96	Solid Waste Collection-under BCDA contracts	Business Center	CUSA	780,000.00	780,000.00		
GDS-97	Collapsible Tents	Business Center	CUSA	50,000.00	50,000.00		
GDS-98	Waste Collection Bins	Business Center	CUSA	100,000.00	100,000.00		
Sub-total				1,760,986.53	1,760,986.53	-	
GRAND TOTAL (including CUSA)				73,009,070.93	60,453,570.93	12,555,500.00	

Consolidated by:

Mark Jason B. Adviento
HEAD, BAC Secretariat

Recommending Approval:

Jane Theresa G. Tabalingcos
BAC Chairperson