



**INDICATIVE ANNUAL PROCUREMENT PLAN (APP)
 GAA -CY 2023**


	Procurement Program/Project	PMO/ End-user	Is This and Early Procurement Activity(Yes or No)	Mode of Procurement	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	
MAINTENANCE AND OTHER OPERATING EXPENSES -NON CSE										16,237,507.00			
A. ADVERTISING EXPENSES										120,000.00			120,000.00
	Advertisement Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	120,000.00	120,000.00		Radio and Television advertisement Expenses
B. AGRICULTURAL & MARINE SUPPLIES EXPENSES										457,000.00			457,000.00
	Agricultural Supplies	RESEARCH	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	457,000.00	457,000.00		Procurement of Various Agricultural Supplies
C. AWARDS & REWARDS EXPENSES										30,000.00			30,000.00
	Awards, Rewards and Prizes	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	30,000.00	30,000.00		Supply and Delivery of Various Items for Prizes
D. BUILDING AND OTHER STRUCTURES (REPAIR & MAINTENANCE)										1,208,000.00			1,208,000.00
D.1	IMPROVEMENT OF ADMIN BUILDING (BOARD SECRETARY OFFICE) AT JHCSC MAIN CAMPUS, MATI SAN MIGUEL, ZAMBOANGA DEL SUR.	GAS	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101		358,000.00		IMPROVEMENT OF ADMIN BUILDING (BOARD SECRETARY OFFICE) AT JHCSC MAIN CAMPUS, MATI SAN MIGUEL, ZAMBOANGA DEL SUR
D.2	Repair/Improvement of SEDP Building for the Establishment of Speech Laboratory at JHCSC Main Campus	HEP	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101		850,000.00		Repair/Improvement of SEDP Building for the Establishment of Speech Laboratory at JHCSC Main Campus
E. FUEL, OIL, & LUBRICANTS EXPENSES										950,000.00			950,000.00
1	Fuel	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	950,000.00	950,000.00		Fuel & Lubricants for Two Buses & Other official vehicle of JHCSC
F. GENERAL AND OTHER SERVICES										4,410,000.00			4,410,000.00
1	Security Service	GAS	NO	Competitive Bidding/EPA	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	2,800,000.00	2,800,000.00		Supply and Delivery of Security Services
2	Legal Services	GAS	NO	Direct Contracting	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	50,000.00	50,000.00		Legal Services
3	Janitorial Services	GAS	NO	Competitive Bidding/EPA	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	700,000.00	700,000.00		Supply and Delivery of Janitorial Services
5	Other Professional Services	Various Offices	NO	Direct Contracting	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	860,000.00	860,000.00		Other Professional Services
G. INSURANCE EXPENSES										500,000.00			500,000.00
	Insurance Fee	GAS	NO	Government to Government	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	500,000.00	500,000.00		Insurance of JHCSC Campuses Buildings & Vehicles
H. INTERNET SUBSCRIPTION EXPENSES										1,980,000.00			1,980,000.00
	SUPPLY & DELIVERY of 1Gbps leased line internet via Fiber Optic Cable	MIS	NO	Competitive Bidding/EPA	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	1,980,000.00	1,980,000.00		Supply and Delivery of 500Mbps Leased Line Internet Connectivity
I. PRINTING AND PUBLICATION EXPENSES										146,000.00			146,000.00
	Printing	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	146,000.00	146,000.00		Printing of Different school manuals, Tarpaulins and others
J. RENT/LEASE EXPENSES										60,000.00			60,000.00
	Rent and Lease Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	60,000.00	60,000.00		Various rent / lease for LED screen using graduation
K. REPAIR & MAINTENANCE - MACHINERY AND EQUIPMENT										249,999.00			249,999.00
	Supplies for Repair and Maintenance of Vehicles	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	249,999.00	249,999.00		Various repairs of machinery & equipment
L. REPRESENTATION EXPENSES										2,562,000.00			2,562,000.00
	Representation Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	2,562,000.00	2,562,000.00		Representation for various meetings
M. SURVEY EXPENSES										200,000.00			200,000.00
	Land Survey	GAS - Planning	NO	Direct Contracting	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	200,000.00	200,000.00		Land Survey /Geotagging Phase 2 for Tittling)
N. TEXTBOOKS AND OTHER INSTRUCTIONAL MATERIALS EXPENSES										200,000.00			200,000.00

	Various Books	HEP	NO	SVP / Direct	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	200,000.00	200,000.00		Augment of Library Collection
O. TELEPHONE EXPENSES										1,125,000.00	1,125,000.00		
	Prepaid/Load Cards	Various Offices	NO	SVP / Direct	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	1,125,000.00	1,125,000.00		Communication purposes
P. TRAINING EXPENSES										2,039,508.00	2,039,508.00		
1	Awards/Rewards Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	46,000.00	46,000.00		Various Training of officials and Employees
2	Honoraria	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	55,500.00	55,500.00		Various Training of officials and Employees
3	Office Supplies Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	3,770.00	3,770.00		Various Training of officials and Employees
4	Other Supplies and Materials Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	18,650.00	18,650.00		Various Training of officials and Employees
5	Printing and Publication Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	10,488.00	10,488.00		Various Training of officials and Employees
6	Representation Expenses	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	1,865,100.00	1,865,100.00		Various Training of officials and Employees
7	Traveling Expenses - Local	Various Offices	NO	SVP	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	40,000.00	40,000.00		Various Training of officials and Employees
										TOTAL MOOE	16,237,507.00		
CAPITAL OUTLAYS										TOTAL CO	25,000,000.00		
BUILDING AND OTHER STRUCTURES										25,000,000.00	25,000,000.00		
1	Construction of 2-Storey 8-CL Academic Building with Complete Furniture & Fixtures in Dapiwak, Dumingag Campus	DUMINGAG	NO	alternative/ contiguous/Competitive Bidding	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	101	25,000,000.00		25,000,000.00	Construction of Two-storey 8 CL Academic Building with complete furniture and fixtures to cater the classroom need of the students which is very inadequate
												41,237,507.00	

Prepared by:


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Recommending approval


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