FOR THE YEAR 2019

END-USER/UNIT: Office of the Director

Charge to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHED	ULE/N	<b>/ILEST</b>	ONE C	F ACT	IVITIES		
	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar						Sept	Nov	Dec
MAIN	TENANCE AND OTHER OPERATING I	EXPENSES													
I.A.1	OFFICE SUPPLIES														
	HP 680 ink	12 units													
	HP 61 ink	8 units													
	HP 60 ink	6 units													
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT														
	LED TV Monitor (55'inches)	1 unit													
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT														
-	AL OUTLAY														
I.A.1	ICT EQUIPMENT														
															No. of the last of

### END-USER/UNIT:ADMIN/GENERAL SERVICES Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRITION	QUANTITY/	ESTIMATED	Mode of					SCHEDU	LE/MILESTO	NE OF ACTIVI	TIES				
CODE	GENERAL DESCRITION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
																L
NTEN/	ANCE AND OTHER OPERATING EXPE	NSES														
.A.1	<b>AUTOMOTIVE PARTS AND SUPPLI</b>	ES			4											
	Brake Master Repair kit	4	4000	shopping	1			1,000.00			1,000.00		1,000.00	1,000.00		
	Brake pad 🐃	4	5,600	shopping			1,400.00		1,400.00		1,400.00		1,400.00			
	Brake Shoe	4	5,600	shopping				1,400.00		1,400.00	1,400.00		1,400.00			
	Clutch Disc	2 pcs.	2,800	shopping					1,400.00			1,400.00				
-	Clutch Master Kit	2 pcs.	1600	shopping				1,600.00								
	Clutch Kit (Lower)	2 pcs.	1000	shopping				1,000.00								ļ
	Clutch Fan (Silicon)	4 pcs.	600	shopping				600.00								
	Fan Belt (A-61)	7 pcs.	2,660	shopping				2,660.00								
	Release Bearing	2 pcs.	2000	shopping						2,000.00						
	Pressure Plate	2 pcs.	5400	shopping						5,400.00						
	Ball Joint(Upper & Lower)	4 pcs.	5600	shopping				5,600.00								<b></b>
	Shock Absorber	6 pcs.	15000	shopping					15,000.00							
	Wiper Blade 16 & 22	9set	13500	shopping								13,500.00				
	Wheel Cylinder Boot	10 boxes	3000	shopping								3,000.00				
	Wheel Cylinder Rubber cups 3/8	2 boxes	600	shopping								600.00				
	Radiator Hose (Upper & Lower)	14 pcs.	9800	shopping							9,800.00					
	Fuse Assorted	3 boxes	360	shopping					360.00							
	Temperature Sensor 12 volts	6 pcs.	4500	shopping						4,500.00						
	Stop Light switch brake	6 pcs.	2700	shopping									2,700.00			
	Fog Light, Hella H-4 12v,60/55 watts	14 pcs.	5,320	shopping					5,320.00							
	Battery 3sm	10 pcs.	70000	shopping				7,000.00								
	Head Light Bulb (Hella)	10 pcs.	5000	shopping				5,000.00								
	Fan Belt (aircon)	10 pcs.	7000	shopping						7,000.00						
	Clutch Secondary kit	10 boxes	5000	shopping						5,000.00						
	Clutch Master Repair kit	10 boxes	8000	shopping						8,000.00						
	Repair Master Kit	10 boxes	8000	shopping		800.00	800.00	800.00	1,600.00		1,600.00	800.00	1,600.00			
	Oil (diesel)	198 ltrs	S	shopping		5,148.00	5,148.00	5,148.00	5,148.00	5,148.00	5,148.00	5,148.00	5,148.00	5,148.00	5,148.00	5,148.0
	Oil filter	11	2,200	shopping		200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	, 200.00	200.0
	Fuel filter	11	4,400.00	shopping		400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.0
	Air filter	11	5,500	shopping		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.0
	Oil (gasoline)	48 ltrs	12,480	shopping		624.00		624.00		624.00		624.00				
	Oil Filter	4	1,400	shopping		350.00		350.00		350.00		350.00				Ĺ
	Fuel filter	4	800	shopping		200.00		200.00		200.00		200.00				
	Air filter	4	480	shopping		120.00		120.00		120.00		120.00				Í
	Repair & cleaning of Aircon unit	7 untis	25,000.00	shopping		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	Ĺ
	Repair and calibration of	2 units	30,000.00	shopping						30.000.00						
	Injection pump															
	Insurance Premium	24units	186,000.00	A to A					73,000.00		102,000.00	6,000.00		5,000.00		
	LTO registration	14.00	32,200.00	A to A												
		100									27,600.00	4,600.00				
	Diesel	18,181.81 ltrs	800,000.00	SVP	1,515.15	1,515.15	1,515.15	1,515.15	1,515.15	1,515.15	1,515.15	1,515.15	1,515.15	1,515.15	1,515.15	1,515
	Gasoline	3,393.82 ltrs	190,000.00	SVP	2,683.33	2,683.33	2,683.33	2,683.33	2,683.33	2,683.33	2,683.33	2,683.33	2,683.33	2,683.33	2,683.33	2,683.
	Passenger Van	2 unit	5,000,000.00	Public Bidding	,		5,000,000.00									
	Pick Up	6 unit	1.100.000.00	Public Bideling			6,600,000.00									

End - User

JUN P ROMAN

Acting Chief, Administrative Div.

**END-USER/UNIT: FINANCE DIVISION** 

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/	<b>ESTIMATED</b>	Mode of				SCH	IEDULE/	MILESTO	NE OF AC	TIVITIES	5			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
										***************************************						Ĺ
	ENANCE AND OTHER OPERATING EXPENSES							***************************************								
I.A.1	OFFICE SUPPLIES														r	
	Red Data Folder @ 100/pc	250 pcs	25,000.00	Shopping 52.1B	25,000											
	Paper clips big @ 45/box	5 boxes	225.00	Shopping 52.1B	225				****	***************************************						
	Paper clips small @ 35/box	10 boxes	350.00	Shopping 52.1B	350											
	Continuous forms, 3 ply, carbonless (small) @ 1,000/box	15 boxes	15,000.00	Shopping 52.1B				10000				5000				
	Sticker Paper (Matte) A4 @ 45/pc	10 pcs	450.00	Shopping 52.1B					450							
	Index Card plain 50 sheets (5" x 8") @ 60/pc	10 pcs	600.00	Shopping 52.1B					600							
	Colored Multi-purpose paper A4 80 gsm (Red) @ 40/pc	10 pcs	400.00	Shopping 52.1B					400							
	Crystal Bind A4 size (24mm) @ 55/pc	50 pcs	2,750.00	Shopping 52.1B					2,750							
	Index Card (for budget preparation) @ 100/pack	5 packs	500.00	Shopping 52.1B					500							
·	MDS Checkbook	20 booklets	16,000.00	NP-Agency to Agency		4,000			4,000			4000			4000	
	Canon PG-745 Fine Cartridge Black	2	3,000.00	Shopping 52.1B		3,000										
I.A.1	LEASE/RENTAL OF OFFICE EQUIPMENT															
	Lease of Phocopier Machines @ 6,000/ mo./unit for Finance, BAC, Production, News (For 2018, 5,950/mo/unit)	4 units	288,000.00	NP-SVP	288,000											
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT												10			
	Paper Shredder (see attached specs)	1 unit	6,000.00	Shopping 52.1B	6,000		•									
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT															
	All in One Printer (see attached specs)	1 unit	9,000.00	Shopping 52.1B	9,000											
PITAL O	UTLAY															
MACHIN	NERY AND EQUIPMENT					****										
I.A.1	ICT Equipment															
	Purcchase of laptop (specs c/o TWG)	1 unit	40,000.00	Competitive Bidding	40,000											
man mortini kanali iz anganina	Purchase of dektop with licensed sotware (specs c/o TWG)	5 units	200,000.00	Competitive Bidding	200,000											
	DGET:				568,575			10,000	8,700			9,000			4,000	

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared By:

Submitted By:

Noted By:

End-user

Prepared by XXPaala 2:02 PM 8/15/2018

RACHELLER, GATPANDA

(name)

Division Head

END-USER/UNIT: ENGINEERING DIVISION

Charged to GAA

Projects Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCH	DULE/MILES	ONE OF ACTI	VITIES					
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
MATNTF	NANCE AND OTHER OPERATING EXPENSES		L	L						1		1	<u> </u>	<u> </u>	<u> </u>	L
I.A.1	ELECTRICAL/ A.C.U SUPPLIES										-		The second secon		<del></del>	
	Circuit Breakers	20 units	50,000.00	Shopping 52.1B	50,000							T				
	Contactors	10 units	75,000.00	Shopping 52.1B	75,000											
	Flourescent Lamps /	400 pcs	60,000.00	Shopping 52.1B	30,000	,				30,000.00				1	<b></b>	
	Ballast	100 pcs	15,000.00	Shopping 52.1B	15,000									1		
	Starters /	400 pcs	6,000.00	Shopping 52.1B	3,000					3,000.00	×					
	C.O, Switch & Accessories	1 Lot	15,000.00	Shopping 52.1B	15,000											
	Electrical Tapes	20 pcs	1,200.00	Shopping 52.1B	1,200											
	Electrical Wires	300 meters	15,000.00	Shopping 52.1B	15,000						Annual Company of the Company					
	Condensing Fan Motors	5 units	50,000.00	Shopping 52.1B	50,000							***	ă.			
	Freon	5 cly.	50,000.00	Shopping 52.1B	50,000							11				
	Running Capacitors /	5 pcs	3,000.00	Shopping 52.1B	3,000											
	Genset parts & accessories	1 Lot	30,000.00		30,000			11.14								
I.A.1	BROADCAST EQUIPMENT PARTS							9								
	BE 5 AM Power supply board	2 pcs	170,000.00	Shopping 52.1B		170,000.00										
***************************************	NAUTEL XR 12 board	4 pcs	600,000.00	Shopping 52.1B		600,000.00										
	3X50 HARRIS Rectifier	1 set	600,000.00	Shopping 52.1B			600,000.00									
	Capacitor, .002 MFD	2 pcs	28,000.00	Shopping 52.1B	28,000											
	Capacitor, .02 MFD	2 pcs	70,000.00	Shopping 52.1B	70,000											
	Capacitor, .0062 MFD	2 pcs	133,000.00	Shopping 52.1B	133,000											
	Capacitor, .00082 MFD	2 pcs	137,000.00	Shopping 52.1B	137,000										1	
	Capacitor, .0056 MFD	1 pcs	65,000.00	Shopping 52.1B	65,000											
	Mosfet, IRF-140 (Metal)	100 pcs	250,000.00	Shopping 52.1B	250,000											
	Transistor, 2N 2907	100 pcs	7,500.00	Shopping 52.1B	7,500				<u> </u>		***************************************		<del></del>			
	Transistor, 2N 3497	100 pcs	8,000.00	Shopping 52.1B	8,000				<b>†</b>			<u> </u>				
	Transistor, 7667	30 pcs	13,740.00	Shopping 52.1B	13,740		8		<del> </del>				~			
	Rectifier, MCR203	25 pcs	29,500.00		29,500											
	Electron Tube, 833	2 pcs	52,000.00		52,000			**************************************			<del> </del>	<b> </b>				
	IC, MC14541	100 pcs		Shopping 52.1B	3,900			·						<u> </u>		
	IC, MC14516	100 pcs		Shopping 52.1B	4,900											
	КиbВавы / В Б В РМ 8/22/2018	10 pcs	·····	Shopping 52.18	35,000				<del> </del>	<del> </del>		-				

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHEE	ULE/MILEST	ONE OF ACT	IVITIES					
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Audio cable Belden 9501	2 rolls	16,000.00	Shopping 52.1B			16,000.00									
	Audio connectors	lot	10,000.00	Shopping 52.1B			10,000.00									
I.A.1	TRANSMITTER TOWER ACCESSORIES															
	1/2 steel cable	5 rolls	500,000.00	Shopping 52.1B			500,000.00									
	5/8 US turn buckles	50 pcs	60,000.00	Shopping 52.1B			60,000.00									
	5/8 US shuckles	100 pcs	35,000.00	Shopping 52.1B			35,000.00									
	5/8 Thimbles	100 pcs	18,000.00	Shopping 52.1B			18,000.00									
	ground rod 6 feet by 1/2	20 pcs	24,000.00	Shopping 52.1B			24,000.00									
	2 inches copper strap	200 feet	50,000.00	Shopping 52.1B			50,000.00		/							
	#10solid bare copper	24 rolls	900,000.00	Shopping 52.1B			900,000.00		1							
	QDE orange paint	60 gal	43,000.00	Shopping 52.1B			43,000.00									
	QDE white paint	60 gal	40,000.00	Shopping 52.1B			40,000.00	/								
	Paint thinner	10 gal	3,000.00	Shopping 52.1B			3,000.00									
	Paint brush 3inch	50 pcs	2,000.00	Shopping 52.1B			2,000.00			50 (10 m)						
	Spatula 3 inch	15 pcs	1,000.00	Shopping 52.1B			1,000.00									
I.A.1	P.M/REPAIR OF BROADCAST EQUIPMENT AND OTHER AUXILLARIES															
	Repair of 1 KW BE FM Transmitter	2 lots	500,000.00					500,000.00								
	Repair of FM antenna system	3 lots	900,000.00						900,000.00		ļ					
	225 KVA Cummins Generator Set (Central Office), 125KVA Cummins Generator (Marulas)	1 lot	100,000.00		100,000											
	6 Units Power Transformers (Central Office)	1 lot	100,000.00	6 7 6 7 9	100,000											
I.A.1	LEASE OF MACHINERY/EQUIPMENT															
	Lease of distribution transformers	3 units	375,000.00		375,000.00											
I.A.1	ENGINNERING & TECHNICAL SERVICES					<del>""</del>										
	Electical Power System Audit & "As Built Elecrical Plan for the existing Broadcast Facilities w/	1 lot	250,000.00	Shopping 52.1B	250,000											
	Transmitter Services of 25KW 3DX-25 AM Transmitter (CDO)	1 lot	100,000.00		100,000											
I.A.1	SEMI-EXPENDABLE ELECTRICAL EQUIPMENT															
	Digital Multi Meter (see attached specs)	1 unit	20,000.00	Shopping 52.1B	20,000			***************************************								
······································	Thermal Camera (see attached specs)	1 unit	60,000.00	Shopping 52.1B	60,000					***						
CAPITAL OU																
	ERY AND EQUIPMENT															
	ICT Equipment Purchase of desktop w/ licensed software			Compositivo												
	Provincial Stations (specs c/o TWG)	56 units	2,800,000.00	Bluding	2,800,000								**************************************			
	Purchase of dektop with licensed sotware Marulas & Malolos (specs c/o TWG)	2 units	100,000.00	Competitive Bidding	100,000											
-0-4							2 202 225	F00.00-	000.005							
TOTAL BUI	DGET:		9,584,740.00	•	5,079,740	770,000	2,302,000	500,000	900,000	33,000	*	-		-	*	-

SCHEDULE/MILESTONE OF ACTIVITIES QUANTITY/ ESTIMATED BUDGET Mode of **GENERAL DESCRIPTION** CODE **Procurement** SIZE Jan Feb Mar Apr May Jun July Aug Sept Oct Nov Dec

Prepared By:

E Engineering Division

Submitted by:

OS, Engineering Division

RODENTOR O. DOMINGO

D Acting Chief, Engineering Division

FOR THE YEAR 2019

END-USER/UNIT: RP1

Charge to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHED								
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
MAIN	TENANCE AND OTHER OPERATING EX	KPENSES												***********		
I.A.1	OFFICE SUPPLIES							•								
	Laser jet															
	Toner	20 units														
	Ribbon	6 units														
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT					***************************************										
	LED TV Monitor	9 units														
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT															
						L	<u></u>	<u> </u>								
CAPIT	AL OUTLAY						T									
I.A.1	ICT EQUIPMENT															
	*															
										Se .						
										7.0						

END-USER/UNIT: RP2 Sports Radio

Charge to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHED	ULE/N	<b>ILEST</b>	ONE C	F ACT	IVITIES	}		
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I.A.1	Office Supplies															
	PC Wire	1 unit														
	Mouse Pad (w/wrist Support)	10 units														
	HP 79A Black Cartridge	12 units														
	HP 680	24 units														
	HP 61	24 units														
	HP 703	24 units														
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT										8 8 8	0.118.890 1019				
	UPS/AVR	5 unit			32/12/5-12/5											
	External Hard Drive	2 unit														
						***************************************										
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT									*************						
	Intel Pentium	1 unit														
CAPITAL	OUTLAY															
I.A.1	ICT EQUIPMENT															
	Purchase of Desktop with licensed software (specs c/o TWG)	7 units														
																passence Aktivis Vision

FOR THE YEAR 2019

END-USER/UNIT: RP2 (DZRM)

Charge to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHED	ULE/N	<b>ILEST</b>	ONE C	F ACT	IVITIES	,		
	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I.A.1	Office Supplies															
	HP Laser Jet P 1102	5 CON 200 COW, N C														
(	HP Cartridge 61															
)	Laser Ink Jet - Laser															
1	Black - Black	24 units														
U	Colored - Colored	24 units														
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT															
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT															
	PRINTER	2 units														
CAPITAL	OUTLAY		0 - 300 D SMARE C													
I.A.1	ICT EQUIPMENT															

END-USER/UNIT: RP Worldwide

Charge to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHED	ULE/N	<b>NILEST</b>	ONE O	F ACT	IVITIES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
I.A.1	Office Supplies															
	Special Paper	10 unit														
	704 Black Ink (HP)	22 unit														
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT															
1.7.1	UPS/AVR	5 unit	AND THE RESERVE OF THE PERSON NAMED IN COLUMN TWO													
	External Hard Drive	2 unit														
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT															
	Printer	1 unit				ACCUPATION OF THE PARTY OF THE										
CAPITAL	OUTLAY	***************************************														
	ICT EQUIPMENT															
	Purchase of Desktop with licensed software (specs c/o TWG)	4 unit														

FOR THE YEAR 2019

END-USER/UNIT: FM2

Charge to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHED	ULE/N	<b>/ILEST</b>	ONE C	F ACT	IVITIES	5		
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
MAIN	TENANCE AND OTHER OPERATING EX	(PENSES														
I.A.1	OFFICE SUPPLIES															
	Printer Ink															
	HP 61 - Cartridges	24 units														
	HP 60 - Cartridges	12 units														
	LX 300 - Ribbons	36 units														letter or the control of
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT															
	Executive Chair	1 unit														
	Visitor Chair	2 units														
	Office Staff Cahir	10 units														
	LED TV Monitor	2 units														
	UPS/AVR	3 units														
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT															
	Printer	1 unit														
CAPIT	AL OUTLAY						L	L				L	l	L		
I.A.1	ICT EQUIPMENT															
	Desktop Computers	3 units														

End-User /UNIT : NEWS DIVISION

Charged to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	MODE OF			sc	HEDULE/M	ILESTONE	OF ACTIVIT	TES					
		SIZE	BUDGET	PROCUREMENT	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
								,			1					
	MAINTENANCE AND OTHER OPERATION	ING EXPENSES						•								
I.A.1	EQUIPMENT													. <del>-</del> .		
	Personal Computer	18	540,000.00													
	PS Software (Windows + Office)	18	720,000.00													-
	ADOBE Creative	18	394,200.00						·							
	Audio Software	18	396,000.00	es <sup>ii</sup>							_					
	USB Interface	18	180,000.00													
	Printer	4	18,200.00													
	TV Monitor	4	120,000.00									-				
-	Digital Radio	4	60,000.00		•											
	Mixer	3	114,000.00						_							
	Headset	12	132,000.00													
	Drone	2	60,000.00													
	Smartphone	8	128,000.00								_					
	Yellowtec Microphone Arm	1	30,000.00													
	RE@7 Microphone		50,000.00										,			
	PRO FX8 V2 (8channel Professional	2	90,000.00										-			
	effetcs mixer with USB															
	Console and Engine		800,000.00													
	Sub-Total		P 3,832,400.00													
	ř							_								_
I.A.2	PERSONNEL		<u> </u>													
	Scriptwriter /	19	420,831.00			J. 1.							:			
	Newscaster	4	116,040.00													
	Executive Producer	4	100,000.00													
	Admin Aide/Info Officer	1	20,179.00													
	Sub-Total		P 657,239.00													
					7.7	* -										

CODE GE	NERAL DESCRIPTION	QUANTITY/	ESTIMATED	MODE OF			;	SCHEDULE/N	ILESTONE (	OF ACTIVITE	s					
		SIZE	BUDGET	PROCUREMENT	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
I.A.3 TRANS	SPORT													Ì		
Vehicle	е	4	P 3,200,000.00													
				4					,							
I.A.4 EXPA	NSION		t.								· · · · · · · · · · · · · · · · · · ·					
				;				1								
A. OFF	FICE FURNITURE "															
Cubicle	es (ratio 1:1)	28	940,424.80													
Chairs	(ratio 1:1)	28	154,000.00													
Divisio	on Chief Table	1	27,300.00							Ϋ.						
Divisio	n Chief Chair	1	8,500.00													
Stretch	n Table (Customized)	1	48,589.00	μ,												
Stretch	n Table Chairs	6	25,800.00													
Sub-To	otal		P 1,204,614.60						_						-	
B. REF	PAIR & REHABILITATION	-	P 1,305,640.25		•							<u> </u>				
Sub-To	otal EXPANSION (A+B)		P 2,510,254.85								<u></u>					
			,													
TOTAL	L BUDGET		P 10,199,704.85			ļ		<b> </b>								
<u></u> L																

Note:	, Technical Specification for eac Item/Project being proposed shall be submitted as part of the PPMP.
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Prepared by:

Submitted by:

Noted by:

EMI\_ EDGARDO M. SATIRA

Acting Chief, News Division

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# 8 23 18

# PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FOR THE YEAR 2019

END-USER/UNIT : PUBLIC AFFAIRS DIVISION CHARGED TO GAA

Code	General Description	QUANTITY	ESTIMATED BUDGET	MODE OF PROCUREMENT	SCHEDULE OF ACTIVITIES													
	- Control of the Cont	SIZE			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	ОСТ	NOV	DEC		
							-	-			akaran manana				La responsable de la constantia de la co			
	ENANCE AND OTHER OPE	RATING EXPENS	ES				OTTO THE STATE OF					· · · · · · · · · · · · · · · · · · ·						
I.A.1	OFFICE SUPPLIES													T	T			
	Steno Notebooks	100								***************************************								
	Batteries (AA)	200																
	Batteries (AAA)	200		Contract of the Contract of th		1							<b>†</b>					
	Pencils	120				1	1				<b> </b>	-	<del> </del>					
	Erasers	60																
	Staple wire	12										-		<u> </u>				
	Stapler	480									<u> </u>		<del> </del>	<u> </u>				
	Bond paper (A1) Rim	480			1	<del>                                     </del>							+	<u> </u>		<b></b>		
	Bond Paper (Letter Size) Rim	200																
	Log Book	48																
	Folder (Long)	480				-												
	Folder (Short)					-												
	Post It	480																
	Letter Envelope	200																
	Brown Envelope (Long)																	
		480																
	Brown Envelope (Short)	480																
	Sign Pens	100				1						<b> </b>						
	Ballpens	100				1					<u> </u>							
	Pentle Pens	100		The state of the s		1			***************************************									
	Highlighters	120				1						<b> </b>	<b> </b>					
	Paper Clips	60										1				-		
	Correction Tape	60	***************************************		<del> </del>	1					<b>-</b>	<b> </b>	-					
	Paste	60							***************************************		<b>-</b>		<b></b>					
	Scotch Tape	60			-	+												
	Masking Tape	60				+												
	Alcohol	12										-						
	Scissors	4			-													
	Push Pins	50											<b> </b>					

	Daily News Papers	4	T		1	T	I		ſ	T	I	T		
	White Board	1				<del> </del>								
I.A.1	SEMI-EXPENDABLE	17			1			***************************************	 					
	EQUIPTMENT			П										
	All in One Printer	1	6.000											
I.A.1	SUPPLIES &		1	All de la constant de				***************************************	 					
	MATERIALS													
	Headphones	4						-	 					
	USB (32G)	4											***************************************	
	Radio Monitor with	10		VI 100 100 100 100 100 100 100 100 100 10				***************************************						
	AM/FM													
	Extension Cords	3												
	External Hard Disc	3												
	Mobile Load for	5												
	Reporters													
I.A.1	COMMUNICATIONS													
	EQUIPTMENT													
	Smart Phones	5	6,000											
	Two Way Radio	15		Control of the second s										
CAPITA	AL OUTLAY										19			
	MACHINERY AND													
	EQUIPTMENT													
I.A.1	ICT EQUIPTMENT													
	Television Monitors	3	12,600											
	Computer	4												
	Desktop licensed software	1												

Total Budget:

Prepared by: JANET T. BAYAN

Submitted by:

ABSEANO E. NANIONG
Acting Chief PAD

END-USER/UNIT : PINANCE DIVISION

Charged to GAA

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				22.07.000	SCHEDULE	/MILES	TONE	OF ACTIVIT	TIES				
		SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	14.24. 24.1	July	Aug	Sept	Oct	Nov	De
	MAINTENANCE AND OTHER OPERATING E	XPENSES									n esta						
I.A.1	OFFICE SUPPLIES																
	TK-100 toner	4 pcs	14,000.00	Shopping 52.1B	3,500.00			3,500.00			-04	3,500.00			3,500.00		
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT																
	LED TV Monitor	2 units	60,000.00	Competitive Bidding	30,000.00							30,000.00					
	Aircon	1 unit	80,000.00	Competitive Bidding	80,000.00		Q										
I.A.1	SEMI-EXPENDABLE OFFICE ICT EQUIPME	NT									-17						土
	Photocopier/Printer	1 unit	20,000.00	Competitive Bidding	20,000.00												
	Printer	2 units	10,000.00	Shopping 52.1B	10,000.00				70		i i i i i i i i i i i i i i i i i i i						
	FURNITURE AND FIXTURES										e de la composition della comp						
	Executive chairs	8 units	40,000.00		40,000.00						i S						
	SUBSCRIPTION										25.						
	Audience Measurement		560,000.00		93,333.33		93,333.33		93,333.33			93,333.33		93,333.33		93,333.3	3
	CAPITAL OUTLAY										16						
I.A.1	ICT EQUIPMENT										- Card						
	Purchase of laptops (specs c/o TWG)	5 units	250.000.00	Competitive Bidding	150,000.00							100.000.00					
	Purchase of desktops with licensed software (specs c/o TWG)	10 units	300.000.00	Competitive Bidding	150,000.00							150.000.00			1 94		
											e E						

93,333.33

TOTAL BUDGET: 1,334,000.00

End-user

NOTE Technical specifications for each item/project being proposed shall be submitted as part

Prepared by:

Submitted by:

DELIA ROCHA

576,833.33 -

Noted by:

93,333.33 -

3,500.00

GEORGE ARCEÑO, JR.

Information Officer III. Research Division

Division Head

376,833.33 -

93,333.33

3,500.00

93,333.33 -

FOR THE YEAR 2019

END-USER/UNIT: Network Division

Charge to GAA

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of				SCHED	ULE/N	<b>ILEST</b>	ONE O	F ACT	IVITIES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
MAIN	TENANCE AND OTHER OPERATING EX	(PENSES														
I.A.1	OFFICE SUPPLIES															
	HP 61 - N Black	24 Pcs			2	2	2	2	2	2	2	2	2	2	2	2
	HP 61 - N Colored	24 Pcs			2	2	2	2	2	2	2	2	2	2	2	2
	HP 678 - N Black	36 Pcs			3	3	3	3	3	3	3	3	3	3	3	3
	HP 678 - N Colored	24 Pcs			2	2	2	2	2	2	2	2	2	2	2	2
	Toner	6 Pcs			2				2				2			
I.A.1	SEMI-EXPENDABLE OFFICE EQUIPMENT															
	Airconditioning unit (window type)	1 unit	P14,500													
	Sofa Office Chair	1 unit	P14,000													
	Office Cahir	10 units	P1,999													
	Office Steel Cabinets	5 units	P2,300/unit													
	Office Steel Cabinets with Safety Vault	1 unit	P13,000													
	Electric Stand Fan	2 units	P799/unit													
	LED TV	1 unit	P15,680													
I.A.1	SEMI-EXPENDABLE ICT EQUIPMENT															
	Wifi Duplex ALL-IN-ONE Ink Printer	1 unit	P14,000													
		,/														
CAPIT	AL OUTLAY															
	ICT EQUIPMENT				П					T		Т				
	Desktop Computers	6 units	P28,900/unit													
		enterno anti-como destroctor de sustante de la como de														