

Republic of the Philippines  
 Presidential Communications Operations Office  
 Bureau of Broadcast Services  
 ANNUAL PROCUREMENT PLAN (APP) for CY 2018

Code (PAP)	PROCUREMENT PROGRAM/PROJECT	PMO/ End-User	Mode of Procure ment	Schedule of Procurement Activity				Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Source of funds	Total	MOOE	CO	
	<b>OTHER PROFESSIONAL SERVICES/GENERAL SERVICES/LEGAL AND CONSULTANCY SERVICES</b>										
I.A.1/II.A.1/II.A.2	1. Security Services	Central Office/Regional Stations	Competitive Bidding		1st Quarter		GAA 2018	16,601,000.00	16,601,000.00		Deployment of 55 guards to Central Office and Regional Stations.
I.A.1/II.A.1/II.A.2	2. Janitorial Services/Drivers	Central Office	Competitive Bidding		1st Quarter		GAA 2018	3,326,000.00	3,326,000.00		Deployment of janitors and drivers to Central Office.
I.A.1/II.A.1/II.A.2	3. Consultancy Services/ Contracts of Service / Creative Services	Central Office/Regional Stations			Non-BAC matters (Delegated to Personnel Section)		GAA 2018	21,800,000.00	21,800,000.00		Hiring of additional personnel to augment the manpower of the Bureau thru Contracts of Service (COS).
I.A.1/II.A.1/II.A.2	4. Contracts of Service Personnel for new Manila, Davao and Cebu FM	Manila FM, Davao FM and Cebu FM			Non-BAC matters (Delegated to Personnel Section)		GAA 2018	24,000,000.00	24,000,000.00		Hiring of additional personnel for the operations of new FM stations.
	<b>UTILITY EXPENSES</b>										
I.A.1/II.A.1/II.A.2	1 Water Expenses	Central Office/Regional Stations	Direct Contracting	N/A/To be procured pursuant to Section 50 (c) of the Implementing Rules and Regulations Part A (IRR-A) of R.A. 9184 and GPPB Resolution No. 19-2006			GAA 2018	1,098,000.00	1,098,000.00		Water Expenses
I.A.1/II.A.1/II.A.2	2 Electricity Expenses	Central Office/Regional Stations	Direct Contracting				GAA 2018	24,307,000.00	24,307,000.00		Electricity Expenses
	<b>COMMUNICATION EXPENSES</b>										
I.A.1/II.A.1/II.A.2	1 Postage and Courier Services	Central Office/Regional Stations	Direct Contracting	N/A/To be procured pursuant to Section 50 (c) of the Implementing Rules and Regulations Part A (IRR-A) of R.A. 9184 and GPPB Resolution No. 19-2006			GAA 2018	493,000.00	493,000.00		Delivery and transmission of official messages, mails and documents.
I.A.1/II.A.1/II.A.2	2 Telephone Expenses	Central Office/Regional Stations	Direct Contracting								
	> Landline						GAA 2018	4,135,000.00	4,135,000.00		Landline charges
	> Mobile						GAA 2018	2,600,000.00	2,600,000.00		Mobile charges
I.A.1/II.A.1/II.A.2	3 Internet Subscriptions Expenses	Central Office/Regional Stations	Direct Contracting				GAA 2018	805,000.00	805,000.00		Payment of internet services.
I.A.1/II.A.1/II.A.2	4 Cable, Satellite, Telegraph and Radio Expenses	Central Office/Regional Stations	Direct Contracting				GAA 2018	220,000.00	220,000.00		Payment of cable services for news monitoring.
	<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>										
I.A.1/II.A.1/II.A.2	1 Taxes, Duties and Licenses	Central Office/Regional Stations	Negotiated Procurement-AA	N/A/To be procured pursuant to Section 50 (c) of the Implementing Rules and Regulations Part A (IRR-A) of R.A. 9184 and GPPB Resolution No. 19-2006			GAA 2018	350,000.00	350,000.00		Expenses for LTO registration of motor vehicles and NTC Registration of the Radio Stations
I.A.1/II.A.1/II.A.2	2 Fidelity Bond Premium	Central Office/Regional Stations	Negotiated Procurement-AA				GAA 2018	60,000.00	60,000.00		Premiums for the fidelity bond of accountable officers.

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I.A.1/II.A.1/II.A.2	3 Insurance Expenses	Central Office/Regional Stations	Negotiated Procurement-AA				GAA 2018	1,400,000.00	1,400,000.00		Motor Car Insurance and Fire Insurance Premiums
	<b>REPAIRS AND MAINTENANCE EXPENSES</b>								-		
I.A.1/II.A.1/II.A.2	<b>1 Buildings and Other Structures</b>										Repairs and improvements of Central and Regional offices, studios and transmitter bldgs
	> Repair of transmitter plant's ceiling and roofing system	Marulas	Shopping/SVP		1st Quarter		GAA 2018	277,425.00	277,425.00		
	> Repair of transmitter house, studio and fence	Tawi-Tawi	Shopping/SVP		1st Quarter		GAA 2018	334,000.00	334,000.00		
	> Repair of radio station building	Tandag	Shopping/SVP		1st Quarter		GAA 2018	524,000.00	524,000.00		
	> Repair of lobby (labor)	Central			1st Quarter		GAA 2018	75,000.00	75,000.00		
	<b>2 Machinery and Equipment</b>								-		
I.A.1	2.A Spare Parts of Office Equipment/ Labor for Repairs-Emergency Purchases/ Unforeseen contingencies	Central Office/Regional Stations	Shopping/SVP		Year Round / As the need arises		GAA 2018	200,000.00	200,000.00		Supply, delivery, labor and installation
II.A.2	2.B Spare Parts of Communication Equipment - Emergency Purchases due to unexpected break down/Unforeseen Contingencies	Central Office/Regional Stations	Shopping/SVP		Year Round / As the need arises		GAA 2018	500,000.00	500,000.00		Supply, delivery, labor and installation
I.A.1/II.A.1/II.A.2	<b>3 Transportation Equipment</b>										
	2.A Spare Parts/ labor for repair/Periodic maintenance of Motor Vehicles - Emergency Purchases/Unforeseen Contingencies	Central Office/Regional Stations	Shopping/SVP		Year Round / As the need arises		GAA 2018	500,000.00	500,000.00		Supply, delivery, labor and installation
	<b>SUPPLIES AND MATERIALS EXPENSES</b>								-		
I.A.1/II.A.1/II.A.2	Office Supplies Expense/ Common-Use supplies and 1 equipment	Central Office/Regional Stations	Negotiated Procurement-AA		Quarterly/ To be procured at DBM-PS		GAA 2018	1,400,000.00	1,400,000.00		Supply and delivery
I.A.1/II.A.1/II.A.2	Various supplies and materials not available at										
I.A.1/II.A.1/II.A.2	2 Procurement Service	Central office	Shopping/SVP		Quarterly, or as the need arises		GAA 2018	400,000.00	400,000.00		Supply and delivery
I.A.1/II.A.1/II.A.2	3 Accountable Forms Expenses	Central office	Shopping/SVP		Quarterly, or as the need arises		GAA 2018	30,000.00	30,000.00		Supply and delivery
I.A.1/II.A.1/II.A.2	4 Drugs and Medicines Expenses	Central office	Shopping/SVP		Quarterly		GAA 2018	25,000.00	25,000.00		Supply and delivery
I.A.1/II.A.1/II.A.2	5 Fuel, Oil and Lubricants Expenses	Central Office/Regional Stations	Direct Contracting	N/A/To be procured pursuant to Section 50 (c) of the Implementing Rules and Regulations Part A (IRR-A) of R.A. 9184 and GPPB Resolution No. 19-2006			GAA 2018	1,600,000.00	1,600,000.00		Supply and delivery
I.A.1/II.A.1/II.A.2	6 Textbooks & Instructional Materials Expenses	Central office	Shopping/SVP		As the need arises		GAA 2018	2,000.00	2,000.00		Supply and delivery
	7 Other Supplies and Materials Expense								-		
I.A.1/II.A.1/II.A.2	7.C Semi-expendable Machinery and Equipment	Central Office/Regional Stations	Shopping/SVP		Year Round / As the need arises		GAA 2018	100,000.00	100,000.00		Supply and delivery of equipment below 15k threshold
I.A.1/II.A.1/II.A.2	7.E Other Supplies and Materials	Central Office/Regional Stations	Shopping/SVP		Year Round / As the need arises		GAA 2018	900,000.00	900,000.00		Supply and delivery
	<b>RENT EXPENSES</b>								-		
I.A.1/II.A.1/II.A.2	1 Lease of Office Studio and Transmitter Building	Regional Stations	Lease of Real Property				GAA 2018	3,128,000.00	3,128,000.00		Lease of office spaces and transmitter buildings
I.A.1/II.A.1/II.A.2	Lease of Office Equipment ( 4 units Multi-Functional 2 Photocopier Machine)	Central Office	SVP				GAA 2018	315,000.00	315,000.00		Lease of photocopier machines



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I.A.1/II.A.1/II.A.2	TRAINING AND SEMINAR EXPENSES	Central Office/Regional Stations	Negotiated Procurement- SVP	1st to 4th Quarter			GAA 2018	250,000.00	250,000.00		Training fees, Venues, Seminars and Conferences
	OTHER MAINTENANCE AND OPERATING EXPENSES										
I.A.1/II.A.1/II.A.2	1 Transportation and Delivery expenses	Central Office/Regional Stations	Shopping	1st to 4th Quarter			GAA 2018	100,000.00	100,000.00		Transporting of goods and merchandise
I.A.1/II.A.1/II.A.2	2 Subscription Expenses	Central Office/Regional Stations	Shopping	1st to 4th Quarter			GAA 2018	650,000.00	650,000.00		Newspaper and other subscriptions
I.A.1/II.A.1/II.A.2	3 Advertising Expenses	Central Office/Regional Stations	Shopping	1st to 4th Quarter			GAA 2018	25,000.00	25,000.00		Newspaper ad re invitation to bid
I.A.1/II.A.1/II.A.2	4 Printing and Publication expenses	Central Office/Regional Stations	Shopping	1st to 4th Quarter			GAA 2018	60,000.00	60,000.00		Photocopy, Riso and Tarpaulin printing
	TRANSPORTATION EQUIPMENT OUTLAY										
	<u>Motor Vehicles</u>										
I.a.1	5 units manual 4 x 2 pick up for @ 1.3M/	Tayug, Gingoog, Tandag, Butuan, Iloilo and Naga	Competitive Bidding	1st Quarter 2018			GAA 2018	7,800,000.00		7,800,000.00	
I.a.1	1 unit van @ 1.65M/unit	Davao	Competitive Bidding	1st Quarter 2018			GAA 2018	1,650,000.00		1,650,000.00	
	MACHINERY AND EQUIPMENT OUTLAY										
	<u>Office Equipment</u>										
II.A.2	4 units airconditioning units	Marulas, Tandag, Butuan, Palawan, Zamboanga	Shopping	1st Quarter 2018			GAA 2018	183,000.00		183,000.00	
II.A.2	1 unit Multi-Split Airconditioning Unit	Tabuk	Shopping	1st Quarter 2018			GAA 2018	105,000.00		105,000.00	
	GRANDTOTAL							122,328,425.00	112,590,425.00	9,738,000.00	

This is to certify that this APP is in accordance with the approved budget of the agency.

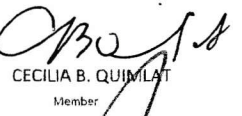
  
 RACHELLE R. GATPANDAN  
 Supervising Administrative Officer-Finance

Recommending Approval by Bids and Awards Committee:

  
 ELIZABETH B. RAYMUNDO  
 Chair

  
 WILFREDO B. CRUZ  
 Member

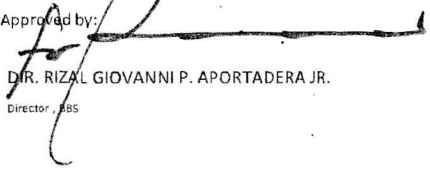
  
 JOSEETTE A. OLIVERA  
 Member

  
 CECILIA B. QUIMLAT  
 Member

  
 MARILOU G. TOLENTINO  
 Member

  
 CASIMIRO A. IGNACIO, JR.  
 Union Representative

Approved by:

  
 DIR. RIZAL GIOVANNI P. APORTADERA JR.  
 Director / BBS