

Bureau of Broadcast Services
Indicative Annual Procurement Plan Non-CSE
For FY2021

Code (PAP)	Procurement Program/Project	Qty	PMO/	End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)		
						Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Grandtotal	MOOE	CO
	CAPITAL OUTLAY												
	MACHINERY AND EQUIPMENT OUTLAY										5,239,000.00		
II.A.2	Purchase of ICT equipment, printing equipment and computer software for ISSP			Central/Provincial	Competitive Bidding					GoP			5,093,000.00
II.A.2	Purchase of materials for communication networks for ISSP			Central/Provincial	NP-SVP					GoP			146,000.00
	MAINTENANCE AND OTHER OPERATING EXPENSES												
	GENERAL SERVICES										25,923,000.00		
I.A.1	Security			Admin.	Competitive Bidding					GoP		20,123,000.00	
I.A.1	Utility/Driver/Clerks			Admin.	Competitive Bidding					GoP		5,800,000.00	
	PROFESSIONAL SERVICES										35,820,000.00		
I.A.1	Contracts of Service Personnel			Admin.	Thru Personnel Section					GoP		35,000,000.00	
I.A.1	Legal Services			Admin.	Thru Personnel Section					GoP		420,000.00	
I.A.1	QMS Certification (External Auditor)			Admin.	NP-SVP					GoP		400,000.00	
	UTILITY EXPENSES										29,200,000.00		
I.A.1/II.A.1/II.A.2	Water Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		1,200,000.00	
I.A.1/II.A.1/II.A.2	Electricity Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		28,000,000.00	
	COMMUNICATION EXPENSES										9,568,000.00		
I.A.1/II.A.1/II.A.2	Postage and Courier Services			CO, Provincial Stations	GPPB Reso 19-2006					GoP		550,000.00	
I.A.1/II.A.1/II.A.2	Telephone Expenses (Landline)			CO, Provincial Stations	GPPB Reso 19-2006					GoP		4,798,000.00	
I.A.1/II.A.1/II.A.2	Telephone Expenses (Mobile)			CO, Provincial Stations	GPPB Reso 19-2006					GoP		3,000,000.00	
I.A.1/II.A.1/II.A.2	Internet Subscription Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		960,000.00	
I.A.1/II.A.1/II.A.2	Cable, Satellite, Telegraph & Radio Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		300,000.00	
	TAXES,INSURANCE AND OTHER FEES										1,875,000.00		
I.A.1/II.A.1/II.A.2	NTC Licenses			CO, Provincial Stations	Agency to Agency					GoP		150,000.00	
II.A.1	Filscap License Fee			Production	Agency to Agency					GoP		87,000.00	
I.A.1/II.A.1/II.A.2	Fidelity Bond Premium			CO, Provincial Stations	Agency to Agency					GoP		25,000.00	
I.A.1/II.A.1/II.A.2	Insurance Premium (Fire/Property)			CO, Provincial Stations	Agency to Agency					GoP		1,360,000.00	
I.A.1	Insurance Premium (Vehicle)			Admin.	Agency to Agency					GoP		186,000.00	
I.A.1/II.A.1	LTO Registration			Admin/Provincial Station	Agency to Agency					GoP		67,000.00	
	TRAINING EXPENSES										1,000,000.00		
I.A.1/II.A.1/II.A.2	Training & Seminar Expenses (Leadership, Technical, GAD, ISO, Mancon)			CO, Provincial Stations	NP-SVP					GoP		1,000,000.00	
	OTHER MAINTENANCE & OPERATING EXPENSES										3,480,000.00		
I.A.1/II.A.1/II.A.2	Transportation & Delivery Expenses			CO, Provincial Stations	Shopping					GoP		320,000.00	
II.A.2	Hauling Services			CO, Provincial Stations	NP-SVP/Public Bidding					GoP		1,500,000.00	
I.A.1/II.A.1/II.A.2	Subscription Expenses			CO, Provincial Stations	Shopping					GoP		100,000.00	
I.A.1/II.A.1/II.A.2	Printing & Publication Expenses			CO, Provincial Stations	Shopping					GoP		60,000.00	

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II.A.1	Other MOOE- Radio Audience Measurement Database		Research	NP-Scholarly					GoP		1,500,000.00	
	LEASE/RENTAL OF EQUIPMENT									650,000.00		
I.A.1/II.A.1	Lease/Rental of Office Equipment (Copier) - 6 units		Admin/Finance/News/Production/Records/Network	Small Value					GoP		360,000.00	
II.A.2	Rental of Transformers /Other Equipment		Provincial Stations	Direct Contracting/NP-SVP					GoP		300,000.00	
	LEASE/RENTAL -BUILDINGS AND STRUCTURES									3,150,000.00		
II.A.1	Rental of Office Studio CDO		Cagayan De Oro	GPPB Reso 6-2018					GoP		492,000.00	
II.A.1	Rental of Transmitter Site-Bontoc		Bontoc	GPPB Reso 6-2018					GoP		180,000.00	
II.A.1	Rental of Office Space-Iloilo		Iloilo	GPPB Reso 6-2018					GoP		870,000.00	
II.A.1	Rental Office Space-Davao		Davao	GPPB Reso 6-2018					GoP		648,000.00	
II.A.1	Rental Office Space-Cebu		Cebu	NP-Lease of Real Property					GoP		960,000.00	
	REPAIRS AND MAINTENANCE-MOTOR VEHICLES									400,000.00		
I.A.1	Repair & Cleaning of Aircon (vehicle) , tires, battery, change oil		Central/Provincial	Small Value					GoP		200,000.00	
I.A.1	Unforeseen contingencies requiring immediate purchase/repair		Central/Provincial								200,000.00	
	REPAIRS AND MAINTENANCE- MACHINERY & EQUIPMENT									380,000.00		
II.A.1	Spare parts, replacement parts		Central/Provincial	Small Value					GoP		45,000.00	
II.A.1	Cleaning of Aircon/Freon/Capacitor/Compressor		Engineering	Small Value					GoP		35,000.00	
II.A.2	Materials for Heating, Ventilation and Airconditioning		Engineering	Small Value					GoP		300,000.00	
	REPAIRS AND MAINTENANCE-BUILDING AND OTHER STRUCTURES									1,500,000.00		
II.A.2	Repair of Broadcast Facility		Provincial Stations	Small Value		Q2 2019			GoP		300,000.00	
I.A.1	Repair of Offices		Central/Provincial	Small Value		Q2 2019					500,000.00	
II.A.2	Repair of transmitter/studio bldg		Provincial Stations	Small Value		Q2 2019			GoP		300,000.00	
II.A.2	Repainting, re-guying and repair of Tower		Provincial Stations	Small Value		Q2 2019			GoP		400,000.00	
	REPAIRS AND MAINTENANCE-COMMUNICATION EQUIPMENT									4,998,500.00		
II.A.2	Broadcast equipment parts		Engg	Public Bidding/SVP/Direct Contracting		Year-round					3,742,000.00	
II.A.2	Tower Accessories		Engg	Small Value		Year-round					956,500.00	
II.A.2	Unforeseen contingencies requiring immediate purchase/repair		Engg	Small Value		Year-round					300,000.00	
	FUEL, OIL AND LUBRICANTS									2,800,000.00		
I.A.1	Diesel		Admin	GPPB Reso 5-2018					GoP		1,100,000.00	
I.A.1	Gasoline		Admin	GPPB Reso 5-2018					GoP		1,500,000.00	
II.A.1	Oil and Lubricants		Provincial Stations	GPPB Reso 5-2018					GoP		200,000.00	
	PURCHASE OF SEMI-EXPENDABLE FURNITURE & FIXTURES									500,000.00		
II.A.1	Office chairs and tables		Central/Provincial	Small Value	N/A	2nd Qtr 2019			GoP		500,000.00	
	PURCHASE OF SEMI-EXPENDABLE COMMUNICATION EQUIPMENT									90,000.00		

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II.A.1	Microphones, Cameras, Headsets		Central/Provincial	Small Value	N/A	2nd Qtr 2019			GoP		90,000.00	
	PURCHASE OF SEMI-EXPENDABLE - ICTE									90,000.00		
II.A.	UPS, printers, ICT equipment below 15,000		Central/Provincial	Small Value	N/A	2nd Qtr 2019			GoP		90,000.00	
	PURCHASE OF SEMI-EXPENDABLE - OFFICE EQUIPMENT									90,000.00		
II.A.1	Typewriters and other office equipment below 15,000		Central/Provincial	Small Value	N/A	2nd Qtr 2019			GoP		90,000.00	
I.A.1	ACCOUNTABLE FORMS		Central Office/Prov. Station	Shopping 52.1B	Year Round					40,000.00	40,000.00	
I.A.1	MEDICINES		Central Office/Prov. Station	Shopping 52.1B	Quarterly, or as the need arises				GoP	25,000.00	25,000.00	
I.A.1	TEXTBOOKS AND INSTRUCTIONAL MATERIALS		Central Office/Prov. Station	Shopping 52.1B	Quarterly, or as the need arises				GoP	2,000.00	2,000.00	
I.A.1/II.A.1/II.A.2	OTHER SUPPLIES & MATERIALS									2,295,830.00		
I.A.1/II.A.1/II.A.2	Other Supplies and Materials		Central Office/Prov. Station	Shopping 52.1B	Quarterly, or as the need arises				GoP		500,000.00	
I.A.1/II.A.1/II.A.2	Electrical/ACU Supplies		Central Office/Prov. Station	Shopping 52.1B	Year Round				GoP		501,200.00	
I.A.1/II.A.1/II.A.2	Engineering and Technical Supplies		Central Office/Prov. Station	Shopping 52.1B	Year Round				GoP		760,810.00	
I.A.1/II.A.1/II.A.2	Automotive Parts and Supplies		Central Office/Prov. Station	Shopping 52.1A	Quarterly, or as the need arises				GoP		333,820.00	
I.A.1/II.A.1/II.A.2	Unforeseen contingencies requiring immediate purchase		Central Office/Prov. Station	Shopping 52.1A	Year Round						200,000.00	
I.A.1/II.A.1/II.A.2	> COMMON USE OFFICE SUPPLIES		Central Office/Prov. Station	Shopping 52.1B	Year Round				GoP	1,500,000.00	1,500,000.00	
I.A.1/II.A.1/II.A.2	> COMMON USE SUPPLIES NOT AVAILABLE AT DBM-PS									440,197.50		
II.A.1	Inks, toners, bond papers		Provincial Stations	Shopping 52.1B	Year Round				GoP		200,000.00	
I.A.1/II.A.1/II.A.2	Printer Ink Canon (black-810) IP2770 (10 cartridge)		Production	Shopping 52.1B	Quarterly, or as the need arises				GoP		9,150.00	
I.A.1/II.A.1/II.A.2	Mouse (10units)		RP2	Shopping 52.1B	N/A	June	June	June	GoP		2,000.00	
I.A.1/II.A.1/II.A.2	HP7A Toner (1 @ 4,000) – P 4,000		RP2	Shopping 52.1B	Quarterly, or as the need arises				GoP		4,000.00	
I.A.1/II.A.1/II.A.2	HP703 Ink Black (4 @ 500) – P 2,000		RP2	Shopping 52.1B	Quarterly, or as the need arises				GoP		2,000.00	
I.A.1/II.A.1/II.A.2	HP48 A Laserjet Toner (2 @ 4000) – P 8,000		RP2	Shopping 52.1B	Quarterly, or as the need arises				GoP		8,000.00	
I.A.1/II.A.1/II.A.2	HP680 black @ 500/pc		RP2	Shopping 52.1B	Quarterly, or as the need arises				GoP		3,000.00	
I.A.1/II.A.1/II.A.2	Special paper GSM 200 100pcs		RP3	Shopping 52.1B	Quarterly, or as the need arises				GoP		197.50	
I.A.1/II.A.1/II.A.2	HP black 704 (10 pcs @ 700) – P 7,000		RP3	Shopping 52.1B	Quarterly, or as the need arises				GoP		7,000.00	
I.A.1/II.A.1/II.A.2	Canon Ink (Black 810) IP2770 – (10 pcs @ 915) – P 9,150		RP3	Shopping 52.1B	Quarterly, or as the need arises				GoP		9,150.00	
I.A.1/II.A.1/II.A.2	Sticker Paper (Matte) A4		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		450.00	
I.A.1/II.A.1/II.A.2	Canon PG-745 Fine Cartridge Black		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		3,000.00	
I.A.1/II.A.1/II.A.2	Toner for HP Laserjet Pro M15a Printer		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		24,000.00	
I.A.1/II.A.1/II.A.2	Data Folder		Finance/Production	Shopping 52.1B	Quarterly, or as the need arises				GoP		67,000.00	
I.A.1/II.A.1/II.A.2	Index Card Plain (5" x 8")		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		600.00	
I.A.1/II.A.1/II.A.2	Crystal Bind A4 size (24mm)		Finance/BAC	Shopping 52.1B	Quarterly, or as the need arises				GoP		2,750.00	
I.A.1/II.A.1/II.A.2	Index Card (For Budget Preparation)		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		500.00	
I.A.1/II.A.1/II.A.2	MDS check		Finance	Agency to Agency	Quarterly, or as the need arises				GoP		16,000.00	
I.A.1/II.A.1/II.A.2	TK-100 Toner		Research	Shopping 52.1B	Year Round				GoP		21,000.00	

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I.A.1/II.A.1/II.A.2	DTR (Daily Time Record)		Admin	Shopping 52.1B	Quarterly, or as the need arises				GoP		20,000.00	
I.A.1/II.A.1/II.A.2	Time Card		Admin	Shopping 52.1B	Quarterly, or as the need arises				GoP		20,000.00	
I.A.1/II.A.1/II.A.2	Time Card (For Iwata Bundy Clock)		Provincial Station	Shopping 52.1B	Quarterly, or as the need arises				GoP		20,000.00	
I.A.1/II.A.1/II.A.2	Colored Paper A4 80gsm		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		400.00	
GRANDTOTAL									131,066,527.50	125,827,527.50	5,239,000.00	

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

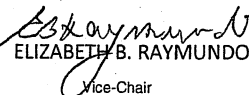

RACHELLE B. GATPANDAN

Supervising Administrative Officer-Finance

Recommending Approval by Bids and Awards Committee:

ALAN L. ALLANIGUE

Chair


ELIZABETH B. RAYMUNDO
Vice-Chair


JUN P. ROMANA
Member

RODENTOR O. DOMINGO

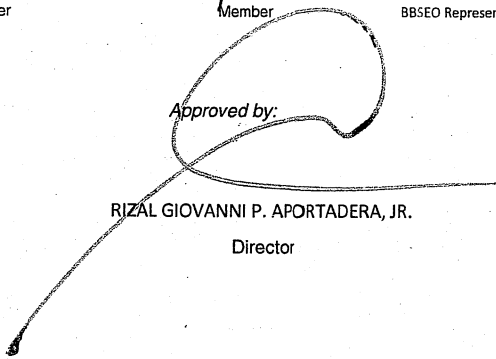
Member


SALLY G. CUEVA
Member

NOEL V. GARCIA

BBSE0 Representative

Approved by:


RIZAL GIOVANNI P. APORTADERA, JR.

Director