

Bureau of Broadcast Services
Indicative Annual Procurement Plan Non-CSE
For FY2022

| Code (PAP) | Procurement Program/Project | Qty | PMO/ | End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Grandtotal | Estimated Budget (Php) | |
|---------------------|--|-----|------|--------------------------|------------------------|--|-----------------------------------|-----------------------|---------------------|-----------------|---------------|------------------------|---------------|
| | | | | | | Advertiseme nt/Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | | MOOE | CO |
| | <u>CAPITAL OUTLAY</u> | | | | | | | | | | | | |
| | <u>MACHINERY AND EQUIPMENT OUTLAY</u> | | | | | | | | | | 25,771,000.00 | | |
| II.A.2 | Purchase of ICT equipment, printing equipment and computer software for ISSP | | | Central/Provincial | Competitive Bidding | | | | | GoP | | | 17,771,000.00 |
| | <u>TRANSPORTATION EQUIPMENT OUTLAY</u> | | | | | | | | | | | | |
| I.A.1 | Purchase of motor vehicles (1 pick-up and 5 MPVs) | | | | | | | | | | | | 8,000,000.00 |
| | <u>MAINTENANCE AND OTHER OPERATING EXPENSES</u> | | | | | | | | | | | | |
| | <u>GENERAL SERVICES</u> | | | | | | | | | | 24,400,000.00 | | |
| I.A.1 | Security Services | | | Admin. | Competitive Bidding | | | | | GoP | | 22,500,000.00 | |
| I.A.1 | Janitorial Services | | | Admin. | Competitive Bidding | | | | | GoP | | 1,900,000.00 | |
| | <u>PROFESSIONAL SERVICES</u> | | | | | | | | | | 40,820,000.00 | | |
| I.A.1 | Contracts of Service Personnel | | | Admin. | Thru Personnel Section | | | | | GoP | | 40,000,000.00 | |
| 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 | |
| | <u>UTILITY EXPENSES</u> | | | | | | | | | | 25,200,000.00 | | |
| 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 | | 24,000,000.00 | |
| | <u>COMMUNICATION EXPENSES</u> | | | | | | | | | | 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 | | 4,738,000.00 | |
| 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 | | 980,000.00 | |
| 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 | |
| | <u>TAXES,INSURANCE AND OTHER FEES</u> | | | | | | | | | | 1,994,000.00 | | |
| 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 | | 50,000.00 | |
| 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 | | 280,000.00 | |
| I.A.1/II.A.1 | LTO Registration | | | Admin/Provincial Station | Agency to Agency | | | | | GoP | | 67,000.00 | |
| | <u>TRAINING EXPENSES</u> | | | | | | | | | | 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 | |
| | <u>OTHER MAINTENANCE & OPERATING EXPENSES</u> | | | | | | | | | | 2,580,000.00 | | |
| 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 | | 500,000.00 | |
| I.A.1/II.A.1/II.A.2 | Subscription Expenses | | | CO, Provincial Stations | Shopping | | | | | GoP | | 200,000.00 | |

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|---------------------|--|-----|------|--|---------------------------------------|--|----------------------------|-----------------|------------------|-----------------|---------------------|------------------------|----|
| | | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | | MOOE | CO |
| I.A.1/II.A.1/II.A.2 | Printing & Publication Expenses | | | CO, Provincial Stations | Shopping | | | | | GoP | | 60,000.00 | |
| II.A.1 | Other MOOE- Radio Audience Measurement Database | | | Research | NP-Scholarly | | | | | GoP | | 1,500,000.00 | |
| | LEASE/RENTAL OF EQUIPMENT | | | | | | | | | | 732,000.00 | | |
| I.A.1/II.A.1 | Lease/Rental of Office Equipment (Copier) - 8 units | | | Admin/Finance/News/Production/Records/Network/COA/Cash | Small Value | | | | | GoP | | 432,000.00 | |
| II.A.2 | Rental of Transformers /Other Equipment | | | Provincial Stations | Direct Contracting/NP-SVP | | | | | GoP | | 300,000.00 | |
| | LEASE/RENTAL -BUILDINGS AND STRUCTURES | | | | | | | | | | 2,190,000.00 | | |
| 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 | |
| | REPAIRS AND MAINTENANCE-MOTOR VEHICLES | | | | | | | | | | 400,000.00 | | |
| I.A.1 | Repair & Cleaning of Aircon (vehicle) , tires, battery, change oil (Labor and materials) | | | Central/Provincial | Small Value | | | | | GoP | | 200,000.00 | |
| I.A.1 | Unforeseen contingencies requiring immediate purchase/repair | | | Central/Provincial | Emergency Purchase | | | | | GoP | | 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 | | | | | | | | | | 1,800,000.00 | | |
| II.A.2 | Repair of Broadcast Facility | | | Provincial Stations | Small Value | Q2 2022 | | | | GoP | | 300,000.00 | |
| I.A.1 | Repair of Offices | | | Central/Provincial | Small Value | Q2 2022 | | | | | | 500,000.00 | |
| II.A.2 | Repair of transmitter room/studio bldg | | | Provincial Stations | Small Value | Q2 2022 | | | | GoP | | 500,000.00 | |
| II.A.2 | Repainting, re-guying and repair of Tower | | | Provincial Stations | Small Value | Q2 2022 | | | | GoP | | 500,000.00 | |
| | REPAIRS AND MAINTENANCE-COMMUNICATION EQUIPMENT | | | | | | | | | | 4,256,500.00 | | |
| II.A.2 | Broadcast equipment parts | | | Engg | Public Bidding/SVP/Direct Contracting | Year-round | | | | | | 3,000,000.00 | |
| 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 , Lateral filing cabinet | | | Central/Provincial | Small Value | N/A | 2nd Qtr 2019 | | | GoP | | 500,000.00 | |
| | PURCHASE OF SEMI-EXPENDABLE COMMUNICATION EQUIPMENT | | | | | | | | | | 90,000.00 | | |

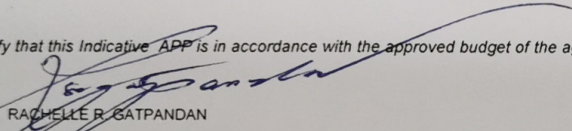
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|---------------------|---|-----|------------------------------|-----------------------------------|--|----------------------------|-----------------|------------------|-----------------|--------------|------------------------|----|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | | MOOE | CO |
| 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 | | | | | | | | | 2,350,000.00 | | |
| 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 | | 400,000.00 | |
| I.A.1/II.A.1/II.A.2 | Engineering and Technical Supplies | | Central Office/Prov. Station | Shopping 52.1B | Year Round | | | | GoP | | 600,000.00 | |
| 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 | | 350,000.00 | |
| I.A.1 | Materials for COVID 19 Prevention (face masks, alcohol, bleach, disinfectant spray, fogging solution, air filter) | | Central Office/Prov. Station | Shopping 52.1B/NP-SVP | Year Round | | | | GoP | | 300,000.00 | |
| I.A.1/II.A.1/II.A.2 | Unforeseen contingencies requiring immediate purchase of other supplies and materials | | Central Office/Prov. Station | Shopping 52.1A/Emergency Purchase | 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 | | | | | | | | | 479,797.50 | | |
| 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 (10 @ 4,000) | | RP2 | Shopping 52.1B | Quarterly, or as the need arises | | | | GoP | | 40,000.00 | |
| I.A.1/II.A.1/II.A.2 | HP703 Ink Black (10 @ 500) | | RP2 | Shopping 52.1B | Quarterly, or as the need arises | | | | GoP | | 5,000.00 | |
| I.A.1/II.A.1/II.A.2 | HP48 A Laserjet Toner (2 @ 4000) | | 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 @ 6 pcs | | 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) | | 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 | |

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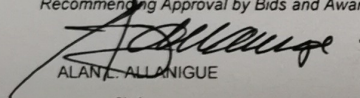
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|-----------------------|-------------------------------------|-----|--------------------|---------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|-----------------------|----------------------|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Grandtotal | MOOE | CO |
| 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 | |
| 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 (For Iwata Bundy Clock) | | Provincial Station | Shopping 52.1B | Quarterly, or as the need arises | | | | GoP | | 40,000.00 | |
| I.A. 1/II.A. 1/II.A.2 | Colored Paper A4 80gsm | | Finance | Shopping 52.1B | Quarterly, or as the need arises | | | | GoP | | 1,000.00 | |
| | GRANDTOTAL | | | | | | | | | 149,058,297.50 | 123,287,297.50 | 25,771,000.00 |

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


 RACHELLE R. GATPANDAN

Supervising Administrative Officer-Finance

Recommending Approval by Bids and Awards Committee:


 ALAN L. ALLANIGUE

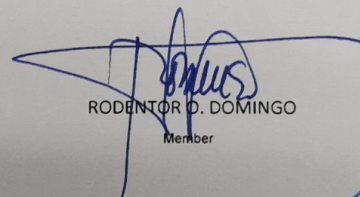
Chair

ELIZABETH B. RAYMUNDO

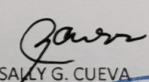
Vice-Chair


 JUN B. ROMANA

Member


 RODENTOR D. DOMINGO

Member

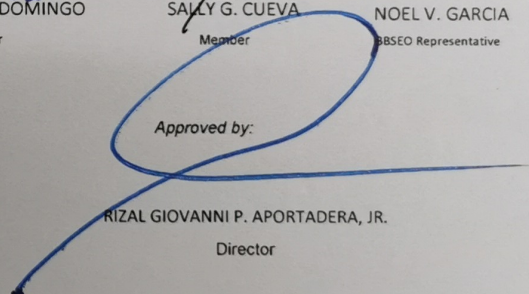

 SALLY G. CUEVA

Member

NOEL V. GARCIA

BBSE Representative

Approved by:


 RIZAL GIOVANNI P. APORTADERA, JR.

Director