

Bureau of Broadcast Services
Annual Procurement Plan Non-CSE
For FY2023

Code (PAP)	Procurement Program/Project	Qty	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	ESTIMATED BUDGET		
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Grandtotal	MOOE	CO
MAINTENANCE AND OTHER OPERATING EXPENSES												
GENERAL SERVICES										25,775,000.00		
I.A.1	Security Services		Admin.	Competitive Bidding					GoP	25,775,000.00		
PROFESSIONAL SERVICES										42,606,000.00		
I.A.1	Contracts of Service Personnel		Admin.	Thru Personnel Section					GoP	42,000,000.00		
I.A.1	Legal Services		Admin.	Thru Personnel Section					GoP	606,000.00		
UTILITY EXPENSES										24,600,000.00		
I.A.1/II.A.1/II.A.2	Water Expenses		CO, Provincial Stations	GPPB Reso 19-2006					GoP	600,000.00		
I.A.1/II.A.1/II.A.2	Electricity Expenses		CO, Provincial Stations	GPPB Reso 19-2006					GoP	24,000,000.00		
COMMUNICATION EXPENSES										5,360,000.00		
I.A.1/II.A.1/II.A.2	Postage and Courier Services		CO, Provincial Stations	GPPB Reso 19-2006					GoP	480,000.00		
I.A.1/II.A.1/II.A.2	Telephone Expenses (Landline)		CO, Provincial Stations	GPPB Reso 19-2006					GoP	1,440,000.00		
I.A.1/II.A.1/II.A.2	Telephone Expenses (Mobile)		CO, Provincial Stations	GPPB Reso 19-2006					GoP	2,160,000.00		
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		
TAXES,INSURANCE AND OTHER FEES										2,294,000.00		
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	1,660,000.00		
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		
TRAINING EXPENSES										1,000,000.00		
I.A.1/II.A.1/II.A.2	Training & Seminar Expenses (Leadership, Technical,GAD consultations and seminars,ISO,Mancon)		CO, Provincial Stations	NP-SVP					GoP	1,000,000.00		
OTHER MAINTENANCE & OPERATING EXPENSES										4,482,000.00		
I.A.1/II.A.1/II.A.2	Transportation & Delivery Expenses		CO, Provincial Stations	NP-SVP					GoP	3,000,000.00		
I.A.1/II.A.1/II.A.2	Subscription Expenses		CO, Provincial Stations	NP-SVP					GoP	750,000.00		
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	672,000.00		
LEASE/RENTAL OF EQUIPMENT										445,600.00		
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	345,600.00		
II.A.2	Rental of Transformers /Other Equipment		Provincial Stations	Direct Contracting/NP-SVP					GoP	100,000.00		
LEASE/RENTAL -BUILDINGS AND STRUCTURES										1,759,920.00		
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	216,000.00		

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II.A.1	Rental of Office Space-Iloilo			Iloilo	GPPB Reso 6-2018					GoP		852,000.00	
II.A.1	Rental Office Space-Baguio			Baguio	GPPB Reso 6-2018					GoP		199,920.00	
	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										500,000.00		
II.A.2	Repair of Broadcast Facility , Studio and office building			Central/Provincial	Small Value		2nd Quarter			GoP		300,000.00	
II.A.2	Repainting, re-guying and repair of Tower			Provincial Stations	Small Value		2nd Quarter			GoP		200,000.00	
	REPAIRS AND MAINTENANCE-COMMUNICATION EQUIPMENT										700,000.00		
II.A.2	Broadcast equipment parts/Troubleshooting and Diagnostics			Engg	SVP/Direct Contracting		Year-round					200,000.00	
II.A.2	Tower Accessories			Engg	Small Value		Year-round					200,000.00	
II.A.2	Unforeseen contingencies requiring immediate purchase/repair			Engg	Small Value		Year-round					300,000.00	
	FUEL, OIL AND LUBRICANTS										3,760,000.00		
I.A.1	Diesel			Admin	GPPB Reso 5-2018					GoP		2,060,000.00	
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										200,000.00		
II.A.1	Office chairs and tables , Lateral filing cabinet			Central/Provincial	Small Value		2nd Quarter			GoP		200,000.00	
	PURCHASE OF SEMI-EXPENDABLE COMMUNICATION EQUIPMENT										300,000.00		
II.A.1	Microphones, Cameras, Headsets			Central/Provincial	Small Value		2nd Quarter			GoP		300,000.00	
	PURCHASE OF SEMI-EXPENDABLE - ICTE										200,000.00		
II.A.	UPS, printers, ICT equipment below 15,000			Central/Provincial	Small Value		2nd Quarter			GoP		200,000.00	
	PURCHASE OF SEMI-EXPENDABLE - OFFICE EQUIPMENT										300,000.00		
II.A.1	Typewriters and other office equipment below 15,000			Central/Provincial	Small Value		2nd Quarter			GoP		300,000.00	
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										1,250,000.00		
I.A.1/II.A.1/II.A.2	Electrical/ACU/Engineering Supplies			Central Office/Prov. Station	Shopping 52.1B/NP-SVP		Year Round			GoP		400,000.00	

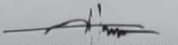
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I.A.1/II.A.1/III.A.2	Automotive Parts and Supplies		Central Office/Prov. Station	Shopping 52.1A/Emergency Purchase	Quarterly, or as the need arises				GoP		350,000.00	
I.A.1	Supplies and materials for COVID 19 prevention and conduct of RT PCR test for official travel and coverages (face masks, alcohol, bleach, disinfectant spray, fogging solution, air filter, antigen test kits)		Central Office/Prov. Station	Shopping 52.1B/NP-SVP	Year Round				GoP		300,000.00	
I.A.1/II.A.1/III.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/III.A.2	> COMMON USE OFFICE SUPPLIES		Central Office/Prov. Station	Shopping 52.1B	Year Round				GoP	1,200,000.00	1,200,000.00	
I.A.1/II.A.1/III.A.2	> COMMON USE SUPPLIES NOT AVAILABLE AT DBM-PS									481,150.00		
II.A.1	Inks, toners, bond papers		Provincial Stations	Shopping 52.1B	Year Round				GoP		200,000.00	
I.A.1/II.A.1/III.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/III.A.2	Mouse (10units)		RP2	Shopping 52.1B	N/A	June	June	June	GoP		2,000.00	
I.A.1/II.A.1/III.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/III.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/III.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/III.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/III.A.2	Special paper GSM 200 100pcs		RP3	Shopping 52.1B	Quarterly, or as the need arises				GoP		500.00	
I.A.1/II.A.1/III.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/III.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/III.A.2	Sticker Paper (Matte) A4		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		1,500.00	
I.A.1/II.A.1/III.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/III.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/III.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/III.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/III.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/III.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/III.A.2	MDS check		Finance	Agency to Agency	Quarterly, or as the need arises				GoP		16,000.00	
I.A.1/II.A.1/III.A.2	TK-100 Toner		Research	Shopping 52.1B	Year Round				GoP		21,000.00	
I.A.1/II.A.1/III.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/III.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/III.A.2	Colored Paper A4 80gsm		Finance	Shopping 52.1B	Quarterly, or as the need arises				GoP		1,000.00	
	GRANDTOTAL									118,060,670.00	118,060,670.00	-


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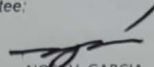
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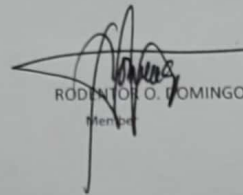
Submitted by:


 RODNEY O. VILLANUEVA
 Head, BAC Secretariat

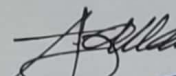
Recommending Approval by Bids and Awards Committee:


 SALLY G. CUEVA
 Member/Finance Representative


 NOEL V. GARCIA
 Union Representative


 RODOLFO O. DOMINGO
 Member


 BENJAMIN REUEL R. ORTIGUERO, JR.
 Member


 ALAN L. ALLANGUE
 Vice Chairperson


 JOAN MARIE S. DOMINGO
 Chairperson

Approved by:

 RIZAL GIOVANNI P. APORTADERA, JR.
 Director