

Bureau of Broadcast Services
Indicative Annual Procurement Plan Non-CSE
For FY2024

Code (PAP)	Procurement Program/Project	Qty	PMO/	End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Grandtotal	Estimated Budget (PhP)	
						Advertisemen t/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing			MOOE	CO
	CAPITAL OUTLAY												
	MACHINERY AND EQUIPMENT										9,064,000.00		
II.A.2	ICT Equipment			Engg. CO, Provincial Stations	Competitive Bidding					GoP			6,673,000.00
II.A.2	ICT Software			Engg. CO, Provincial Stations	Competitive Bidding					GoP			2,391,000.00
	TRANSPORTATION EQUIPMENT										18,300,000.00		
I.A.1	Motor Vehicles			Admin	Competitive Bidding					GoP			18,300,000.00
	MAINTENANCE AND OTHER OPERATING EXPENSES												
	GENERAL SERVICES										26,662,201.00		
I.A.1	Security Services			Admin.	Competitive Bidding					GoP		26,662,201.00	
	PROFESSIONAL SERVICES										33,871,148.00		
I.A.1	Contracts of Service Personnel			Admin.	Thru Personnel Section					GoP		33,265,148.00	
I.A.1	Legal Services			Admin.	Agency to Agency					GoP		606,000.00	
	UTILITY EXPENSES										30,672,600.00		
I.A.1/II.A.1/II.A.2	Water Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		624,000.00	
I.A.1/II.A.1/II.A.2	Electricity Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		30,048,600.00	
	COMMUNICATION EXPENSES										6,645,190.00		
I.A.1/II.A.1/II.A.2	Postage and Courier Services			CO, Provincial Stations	GPPB Reso 19-2006					GoP		367,300.00	
I.A.1/II.A.1/II.A.2	Telephone Expenses (Landline)			CO, Provincial Stations	GPPB Reso 19-2006					GoP		2,321,700.00	
I.A.1/II.A.1/II.A.2	Telephone Expenses (Mobile)			CO, Provincial Stations	GPPB Reso 19-2006					GoP		2,372,500.00	
I.A.1/II.A.1/II.A.2	Internet Subscription Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		1,538,300.00	
I.A.1/II.A.1/II.A.2	Cable, Satellite, Telegraph & Radio Expenses			CO, Provincial Stations	GPPB Reso 19-2006					GoP		45,390.00	
	TAXES,INSURANCE AND OTHER FEES										2,153,200.00		
I.A.1/II.A.1/II.A.2	NTC Licenses			CO, Provincial Stations	Agency to Agency					GoP		200,000.00	
I.A.1/II.A.1/II.A.2	Fidelity Bond Premium			CO, Provincial Stations	Agency to Agency					GoP		308,000.00	
I.A.1/II.A.1/II.A.2	Insurance Premium (Fire/Property/Vehicle)			CO, Provincial Stations	Agency to Agency					GoP		1,566,700.00	
I.A.1/II.A.1	LTO Registration			Admin/Provincial Station	Agency to Agency					GoP		78,500.00	
	TRAINING EXPENSES										2,000,000.00		
I.A.1/II.A.1/II.A.2	Training & Seminar Expenses (Leadership, Technical,GAD,ISO,Mancon)			CO, Provincial Stations	NP-SVP					GoP		2,000,000.00	
	OTHER MAINTENANCE & OPERATING EXPENSES										1,195,500.00		
I.A.1/II.A.1/II.A.2	Transportation & Delivery Expenses			CO, Provincial Stations	NP-SVP					GoP		200,000.00	
I.A.1/II.A.1/II.A.2	Subscription Expenses (zoom)			CO, Provincial Stations	Shopping					GoP		20,000.00	
I.A.1/II.A.1/II.A.2	Printing & Publication Expenses			CO, Provincial Stations	Shopping					GoP		170,000.00	
II.A.1	Other MOOE- Radio Audience Measurement Database			Research	NP-Scholarly					GoP		805,500.00	
	LEASE/RENTAL OF EQUIPMENT										345,600.00		
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	
	LEASE/RENTAL -BUILDINGS AND STRUCTURES										1,806,610.92		

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II.A.1	Rental of Office Studio CDO		Cagayan De Oro	GPPB Reso 6-2018					GoP		540,920.52	
II.A.1	Rental of Transmitter Site-Bontoc		Bontoc	GPPB Reso 6-2018					GoP		216,000.00	
II.A.1	Rental of Office Space-Iloilo		Iloilo	GPPB Reso 6-2018					GoP		849,710.40	
II.A.1	Rental Transmitter Site-Baguio		Baguio	GPPB Reso 6-2018					GoP		199,980.00	
	REPAIRS AND MAINTENANCE-TRANSPORTATION EQUIPMENT (MOTOR VEHICLES)									1,000,000.00		
I.A.1	Repair & Cleaning of Aircon (vehicle) , tires, battery, change oil (Labor and materials)		Central/Provincial	Small Value					GoP		800,000.00	
I.A.1	Unforeseen contingencies requiring immediate purchase/repair		Central/Provincial	Emergency Purchase					GoP		200,000.00	
	REPAIRS AND MAINTENANCE- MACHINERY AND EQUIPMENT									700,000.00		
II.A.1	Spare parts, replacement parts		Central/Provincial	Small Value					GoP		40,000.00	
II.A.1	Cleaning of Aircon/Freon/Capacitor/Compressor		Engineering	Small Value					GoP		30,000.00	
II.A.2	Materials for Heating, Ventilation and Airconditioning		Engineering	Small Value					GoP		30,000.00	
II.A.2	Broadcast equipment parts		Engineering	Small Value					GoP		250,000.00	
II.A.2	Tower Accessories		Engineering	Small Value					GoP		250,000.00	
II.A.2	Unforeseen contingencies requiring immediate purchase/repair		Engineering	Small Value					GoP		100,000.00	
	REPAIRS AND MAINTENANCE-BUILDING AND OTHER STRUCTURES									1,783,000.00		
II.A.2	Repair of Broadcast Facility		Provincial Stations	Small Value	Q1-Q4 2024				GoP		383,000.00	
I.A.1	Repair of Offices		Central/Provincial	Small Value	Q1-Q4 2024				GoP		100,000.00	
II.A.2	Repair of transmitter room/studio bldg		Provincial Stations	Small Value	Q1-Q4 2024				GoP		1,000,000.00	
II.A.2	Repainting, re-guying and repair of Tower		Provincial Stations	Small Value	Q1-Q4 2024				GoP		300,000.00	
	REPAIRS AND MAINTENANCE-SEMI-EXPENDABLE EQUIPMENT									10,000.00		
I.A.1/II.A.1/II.A.2	Repair of semi-expendable equipment		Central/Provincial Stations	Small Value/though PCF	Year-round						10,000.00	
	REPAIRS AND MAINTENANCE-OTHER PROPERTY, PLANT & EQUIPMENT									20,000.00		
II.A.2	Batteries and spare parts of genset and other equipment		Central/Provincial Stations	Small Value/though PCF	Year-round						20,000.00	
	FUEL, OIL AND LUBRICANTS									4,089,600.00		
I.A.1/II.A.1/II.A.2	Diesel/Gasolines for service vehicles, gensets and grasscutters		Admin	GPPB Reso 24-2019					GoP		3,789,600.00	
I.A.1/II.A.1/II.A.2	Oil and Lubricants		Provincial Stations	GPPB Reso 24-2019					GoP		300,000.00	
	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	Q1-Q2 2024			GoP		500,000.00	
	PURCHASE OF SEMI-EXPENDABLE COMMUNICATION EQUIPMENT									300,000.00		
II.A.1	Microphones, Cameras, Headsets		Central/Provincial	Small Value	N/A	Q1-Q2 2024			GoP		300,000.00	
	PURCHASE OF SEMI-EXPENDABLE - ICTE									2,684,000.00		
II.A.	UPS, printers, ICT equipment below 50,000		Central/Provincial	Competitive Bidding	N/A	Q1-Q2 2024			GoP		2,684,000.00	


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	PURCHASE OF SEMI-EXPENDABLE - OFFICE EQUIPMENT									440,452.00		
II.A.1	Office equipment costing below 50,000		Central/Provincial	Small Value	N/A	Q1-Q2 2024			GoP		440,452.00	
	PURCHASE OF SEMI-EXPENDABLE - OTHER MACHINERY & EQUIPT.									200,000.00		
I.A.1/II.A.1/II.A.2	Other Equipment Costing below 50,000		Central/Provincial	Small Value	N/A	Q1-Q2 2024			GoP		200,000.00	
I.A.1	ACCOUNTABLE FORMS		Central Office/Prov. Station	Shopping 52.1B	Year Round					50,000.00	50,000.00	
I.A.1	MEDICINES		Central Office/Prov. Station	Shopping 52.1B	Quarterly, or as the need arises				GoP	20,000.00	20,000.00	
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									1,000,000.00		
I.A.1/II.A.1/II.A.2	Electrical/ACU Supplies/Other Supplies		Central Office/Prov. Station	Shopping 52.1B	Year Round				GoP		300,000.00	
I.A.1/II.A.1/II.A.2	Engineering and Technical Supplies		Central Office/Prov. Station	Shopping 52.1B	Year Round				GoP		300,000.00	
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		250,000.00	
I.A.1	Materials for COVID 19 Prevention (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		50,000.00	
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						100,000.00	
I.A.1/II.A.1/II.A.2	> COMMON USE OFFICE SUPPLIES		Central Office/Prov. Station	Shopping 52.1B	Year Round				GoP	800,000.00	800,000.00	
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	
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	

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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									119,430,899.42	119,430,899.42	-

Submitted by:


 RODNEY O. VILLANUEVA
 Head, BAC Secretariat

Recommending Approval by Bids and Awards Committee:



 SALLY S. CUEVA
 Member/Finance Representative


 NOEL V. GARCIA
 Union Representative



 RODOLFO O. DOMINGO
 Member

MA. EILEEN V. ELIGADO
 Member


 BENJAMIN REUEL R. ORTIGUERO, JR.
 Vice Chairperson


 ALAN L. ALLANIGUE
 Chairperson

Approved by:


 RIZAL GIOVANNI P. APORTADERA, JR.
 Director