

INDICATIVE FY 2024 ANNUAL PROCUREMENT PLAN (APP) - NON CSE

Name of Agency: **PRESIDENTIAL LEGISLATIVE LIAISON OFFICE (PLLO)**

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Code (PAP)	Procurement/Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief Description of Program/Project)
				Ads/Post of IR/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-01-010-00	Travelling Expenses Local Travel	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		2,394,000.00		<p>1. In furtherance to pursue its mandate, the PLLO shall undertake consultation caravans around the country with various stakeholders on legislative measures affecting them in order to determine the level of political support which shall guide the advocacy strategy to be formulated and implemented in shepherding specific legislative measures in Congress.</p> <p>2. Through these engagements, the PLLO will have an informed understanding of the extent of political clout the policy makers enjoyed vis-à-vis the diverse stakeholders in their respective districts, the level of support and/or degree of opposition of policy makers on government initiatives and programs, and the nature of political dynamics within and among them that could help in advancing the government's agenda.</p> <p>3. Consultation caravans are likewise necessary to be able to capacitate stakeholders. The impact of this initiative reflects PLLO's strength and capacity in rallying support behind the President's legislative agenda and development programs/projects from the national level cascaded down to the grassroots level.</p> <p>4. As one of the champions of inclusive and responsive legislation, the PLLO needs to ensure that effective consultations are undertaken in every step of the policy formulation process, particularly in the conduct genuine grassroots consultations.</p> <p>5. Specifically, these consultation caravans are intended to solicit specific concerns on the provisions of local bills pertaining and to be able to determine consistency with the policies of the Administration to ensure their expeditious passage.</p> <p>In relation to the foregoing, the budget should reflect the necessary expenses to be incurred in the conduct of such consultation caravans, such as but not limited to airfare, billeting and meeting Venue, food and technical facilities (projector, sound system etc.), local transportation expenses, per diem and other contingency.</p>
5-02-01-020-00	Foreign Travel		N/A							975,000.00		<p>Secondary Party re Presidential Trips Invitation to attend International Events Special instruction of the President</p>
	Sub - Total									3,369,000.00	3,369,000.00	
5-02-02-010-00	Training Expenses	PLLO - OSEC, HRep, Senate and AFMD						GoP	5,700,000.00	5,700,000.00		<p>Increased in PLLO activities to meet its goals and objectives necessary for the conduct of agency performance assessment and planning activities for the timely delivery of plans/projects and execution strategies; and provisions for trainings of employees necessary for career growth and enhancement of technical writing, leadership and management skills.</p>
5-02-03-010-02	Supplies and Materials Expenses Office Supplies	PLLO - OSEC, HRep, Senate and AFMD								2,260,000.00		For commonly-used supplies
5-02-03-090-00	Fuel, Oil & Lubricants		NP-53.5-Agency-to-Agency/53.9 Small Value Procurement							1,930,000.00		Supply of fuel, oil, and lubricants for PLLO vehicles.
5-02-03-210-00	Semi-Expendable Machinery and Equipment		NP-53.14 Direct Retail Purchase of POL									
5-02-03-990-00	Other Supplies and Materials Expenses		Shopping / NP-53.9-Small Value Procurement							1,765,000.00		To cover other supplies and materials of the agency.
	Sub - Total									5,955,000.00	5,955,000.00	

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Utility Expenses												
5-02-04-010-00	Water Expenses	PLLO - Malacañang Extension Office	N/A					GoP		2,000.00		Utility expenses of PLLO - Malacañang Extension office
5-02-04-020-00	Electricity Expenses									630,000.00		
	Sub - Total								632,000.00	632,000.00		
Communication Expenses												
PLLO - OSEC, HRep, Senate and AFMD								GoP				For postage and courier services To cover communication expenses of PLLO Officials & authorized staff in the delivery / transmission of official messages; cost of internet, and cable services
5-02-05-010-00	Postage and Courier	N/A					3,000.00					
5-02-05-020-01	Telephone Expenses - Mobile	N/A					1,124,000.00					
5-02-05-020-02	Telephone Expenses - Landline	N/A					101,000.00					
5-02-05-030-00	Internet Subscription	N/A					712,000.00					
5-02-05-040-00	Cable, Satellite, Telegraph and Radio	N/A					42,000.00					
	Sub - Total							1,982,000.00	1,982,000.00			
Professional Services												
PLLO - OSEC, HRep, Senate and AFMD								GoP				To cover additional administrative and technical personnel vital and necessary to beef up the existing manpower of PLLO to respond more effectively in its role of advocating wider support for the President's legislative priorities and Policy Reform Programs not only within the two chambers of Congress but also with other organized and interest groups.
5-02-11-010-00	Legal Services	N/A					15,000.00					
5-02-11-030-00	Consultancy Services	N/A					2,580,000.00					
5-02-11-990-00	Other Professional Services	N/A					4,752,000.00					
	Sub - Total							7,347,000.00	7,347,000.00			
Other General Services												
	PLLO - OSEC, HRep, Senate and AFMD	N/A						GoP	750,000.00	750,000.00		To cover payment of other general services contracted by the agency.
Repairs and Maintenance Expenses												
PLLO - OSEC, HRep, Senate and AFMD								GoP				Repair and maintenance of office equipment Repair and maintenance of ICT equipment Repair and maintenance of communication equipment Preventive maintenance of motor vehicles Repair and maintenance of furniture & fixtures
5-02-13-050-02	Repairs and Maintenance - Office Equipment	Shopping / NP-53.9-Small Value Procurement					5,000.00					
5-02-13-050-03	Repairs and Maintenance - ICT Equipment & Software	"					4,000.00					
5-02-13-050-07	Repairs and Maintenance - Communication Equipment	"					4,000.00					
5-02-13-060-01	Repairs and Maintenance - Motor Vehicles	"					350,000.00					
5-02-13-070-00	Repairs and Maintenance - Furniture & Fixtures	"					12,000.00					
	Sub - Total							375,000.00	375,000.00			
Extraordinary & Miscellaneous Expenses												
5-02-10-030-00	PLLO - OSEC, HRep, Senate and AFMD	N/A						GoP	1,549,000.00	1,549,000.00		To cover incidental expenses to the performance of official functions
Taxes, Insurance Premiums and Other Fees												
PLLO - OSEC, HRep, Senate and AFMD								GoP				Vehicle registration Premiums of bonded officials Insurance of PLLO Equipments
5-02-15-010-01	Taxes, Duties and Licenses	NP-53.5-Agency-to-Agency					75,000.00					
5-02-15-020-00	Fidelity Bond Premiums	"					174,000.00					
5-02-15-030-00	Insurance Expenses	"						GoP	203,000.00			
	Sub - Total								452,000.00	452,000.00		
Subscription Expenses												
PLLO - OSEC, HRep, Senate and AFMD								GoP				Upgrading of Microsoft 365 with Offline Office; and provisions for AntiVirus and Firewall License and Adobe Creative Cloud All Apps
5-02-99-070-01	ICT Software Subscription	NP-53.9-Small Value Procurement					270,000.00					
5-02-99-070-99	Other Subscription Expenses	"					13,000.00					
	Sub - Total								283,000.00	283,000.00		

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5-02-99-030-00	Other MOOE Representation Expenses	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		9,317,000.00		To reinforce the expanding operational requirements of the PLLO in shepherding the Presidential Legislative Agenda (PLA) and Policy Reform Programs of the President in Congress, and with the other stakeholders; and conduct of strategic engagements such as consultative and consensus building activities in the form of consultative meetings and symposia, focus group and roundtable discussions, among others, for the Legislative Liaison System (LLS) in consolidating the efforts of the Executive vis-à-vis PLA and Priority Policy Reform Agenda of the President. Trucking /hauling services Rental of photocopying machines Rental of office space (PLLO-Mal. extension office) and space for storage to decongest office space Donations to other government institutions. For Check books Establishment of PCF/provision for Sports Fest
5-02-99-040-00	Transportation and Delivery Expenses								25,000.00			
5-02-99-050-04	Rent Expenses - Equipment		NP-53.9-Small Value Procurement						230,000.00			
5-02-99-050-01	Rent Expenses - Building & Structures		NP-53.10-Lease of Real Property						5,706,000.00			
5-02-99-080-00	Donations		N/A						100,000.00			
	Bank Transaction Fee								4,000.00			
5-02-99-990-99	Other MOOE		N/A						300,000.00			
	Sub - Total								15,682,000.00	15,682,000.00		
	TOTAL MOOE								44,076,000.00	44,076,000.00		
	GRAND TOTAL								44,076,000.00	44,076,000.00		

Prepared by:


ROSALIE T. MORALES
EA III/ Acting Procurement Officer

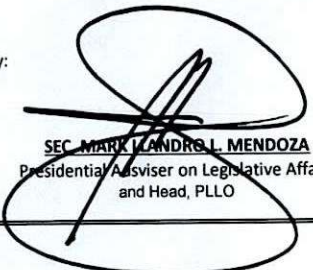
Funds Available:


ARNEL JAY A. AVILA
Admin. Officer III / Acting Budget Officer

Recommending Approval:


ASEC. ROSE VIRGINIE B. IÑIGO
BAC Chairperson

Approved by:


SEC. MARK LANDRO L. MENDOZA
Presidential Adviser on Legislative Affairs
and Head, PLLO