

ANNUAL PROCUREMENT PLAN (APP) FOR FY 2019 (Revised 1)

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

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 IB/RFI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-01-01-0-00	Travelling Expenses Local Travel	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		7,811,000.00		Seminars and information dissemination ; Public Hearings re Legislative Concerns ; Presidential Provincial Visits related to engagements; and to attend engagements pursuant to the special instruction of the President. For the continuing efforts of the PLLO to expand its reach by embarking on activities to cater more stakeholder's in promoting the Presidents's Legislative Agenda, preferable the direct beneficiaries outside Metro Manila. To continue its information, education and communication campaign on Federalism as part of the Priority Policy Reform and Legislative Agenda of the President
5-02-01-02-0-00	Foreign Travel		N/A							700,000.00		
	Sub - Total								8,511,000.00	8,511,000.00		
	Training and Seminar Expenses	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP	3,660,000.00	3,660,000.00		Participation/attendance of personnel to training and seminars/workshops, teambuilding, strategic planning, schooling, GAD, Senior Citizens and PWD, Youth activities and other sectoral programs. For recalibrating the targets/beneficiaries of PLLO and other stakeholders on areas relating to legislative processes and strengthening internal capital development in light of ICT, and expanded LLS intervention.
	Supplies and Materials Expenses	PLLO - OSEC, HRep, Senate and AFMD										
5-02-03-01-0-00	Office Supplies		NP-53.5-Agency-to-Agency							781,000.00		Office supplies of the agency.
5-02-03-09-0-00	Fuel, Oil & Lubricants		N/A							1,060,000.00		Supply of fuel , oil and lubricants of PLLO vehicles.
5-02-03-99-0-00	Other Supplies and Materials		Shopping / NP-53.9-Small Value Procurement							970,000.00		To cover other supplies and materials of the agency, eLLS
	Sub - Total								2,811,000.00	2,811,000.00		
	Utility Expenses											
5-02-04-01-0-00	Water Expenses	PLLO - HREP extension Office	N/A					GoP		39,000.00		
5-02-04-02-0-00	Electricity Expenses									120,000.00		
	Sub - Total								159,000.00	159,000.00		Utility expenses of PLLO-HREP extension office

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Communication Expenses												
5-02-05-01-0-00	Postage and Courier	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		2,000.00		For postage and courier services
5-02-05-02-0-01	Telephone Expenses - Mobile		N/A							960,000.00		To cover communication expenses of PLLO Officials
5-02-05-02-0-02	Telephone Expenses - Landline		N/A							312,000.00		& authorized staff in the delivery / transmission
5-02-05-03-0-00	Internet Subscription		N/A							3,052,000.00		of official messages; cost of internet, eLLS,
5-02-05-04-0-00	Cable, Satellite, Telegraph and Radio		N/A							31,000.00		and cable services
	Sub - Total									4,357,000.00	4,357,000.00	
Professional Services												
5-02-11-01-0-00	Legal Services	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		4,000.00		To reinforce manpower requirement of the PLLO to deliver
5-02-11-03-0-00	Consultancy Services		N/A							4,080,000.00		its mandate in shepherding Presidential Legislative Agenda (PLAs)
5-02-11-99-0-00	Other Professional Services		N/A							6,680,000.00		and drawing public support.
	Sub - Total									10,764,000.00	10,764,000.00	
General Services												
		PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP	698,000.00	698,000.00		To cover payment of other general services contracted by the agency.
Repairs and Maintenance Expenses												
5-02-13-05-0-02	Rep. and Maint. Exp. - Office Equipment	PLLO - OSEC, HRep, Senate and AFMD	Shopping / NP-53.9-Small Value Procurement					GoP		4,000.00		Repair and maintenance of office equipment
5-02-13-05-0-03	Rep. and Maint. Exp. - ICT Equipment		"							4,000.00		Repair and maintenance of ICT equipment
5-02-13-05-0-07	Rep. and Maint. Exp. - Communication Equipment		"							4,000.00		Repair and maintenance of communication equipment
5-02-13-06-0-01	Rep. and Maint. Exp. - Motor Vehicles		"							747,000.00		Preventive maintenance of motor vehicles
5-02-13-07-0-00	Rep. and Maint. Exp. - Furniture & Fixtures		"							6,000.00		Repair and maintenance of furniture & fixtures
	Sub - Total									765,000.00	765,000.00	
Extraordinary & Miscellaneous Expenses												
		PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP	1,238,000.00	1,238,000.00		To cover incidental expenses to the performance of official functions
Taxes, Insurance Premiums and Other Fees												
5-02-15-01-0-01	Taxes, Duties and Licenses	PLLO - OSEC, HRep, Senate and AFMD	NP-53.5-Agency-to-Agency					GoP		35,000.00		Vehicle registration
5-02-15-05-0-00	Fidelity Bond Premiums		"							80,000.00		Premiums of bonded officials
5-02-15-03-0-00	Insurance Expenses		"							61,000.00		Insurance of PLLO Equipments
	Sub - Total									176,000.00	176,000.00	

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5-02-99-03-0-00	Other MOOE Representation Expenses	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		11,534,000.00		For official meetings/conferences/entertainments to effectively support re President's legislative priorities and policy reform program To conduct strategic activities for the LLS in consolidating the efforts of the Executive vis-à-vis PLA and Priority Policy Reform of the President. To reinforce the expanding operational requirements of the PLLO in shepherding the PLA and Policy Reform Agenda of the President in Congress, and with the other stakeholders.	
5-02-99-05-0-04	Rent Expense - Equipment		NP-53.9-Small Value Procurement							111,000.00		To continue the IEC campaign on Federalism as part of PLA of the president Rental of photocopying machines	
5-02-99-05-0-01	Rent Expense - Building & Structure									1,560,000.00		Rental of office space outside Congress (PLLO-HREP extension office) and space for storage to decongest office space and accommodate additional manpower.	
5-02-99-07-0-00	Subscription Expenses		N/A							17,000.00		Newspapers, books and magazines subscription	
5-02-99-08-0-00	Donations		N/A							50,000.00		Donations to other levels of govt., individuals, and institutions.	
5-02-99-99-0-99	Other MOOE		N/A							204,000.00		Provision for sports/athletic & cultural activities; petty cash fund	
	Sub - Total									13,476,000.00	13,476,000.00		
	TOTAL MOOE									46,615,000.00	46,615,000.00		
5-06-04-05-0-00	I. Machinery and Equipment Outlay:												
5-06-04-05-0-02	Office Equipment: Barcode Scanner (1 unit)	PLLO-Malacañang	Shopping / NP-53.9-Small Value Procurement									20,000.00	Additional requirement
	Sub - Total									20,000.00		20,000.00	
5-06-04-05-0-03	ICT Equipment: Laptop Computer (9 units)	PLLO-OSEC, Senate, HREP, AFMD	NP-53.5-Agency-to-Agency									450,000.00	Additional requirements
	Desktop Computer (13 units)	"	"			July						650,000.00	
	MS Office (26 pcs.)	"	"									185,000.00	
	Smart TV 50" (1 pc.)	PLLO-Senate	Shopping / NP-53.9-Small Value Procurement									40,000.00	
	Capture Card (2 pcs.)	PLLO-Senate and HREP	"			August						20,000.00	
	Laser Printer (7 pcs.)	PLLO-OSEC, Senate, HREP, AFMD	"									105,000.00	

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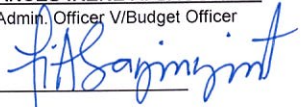
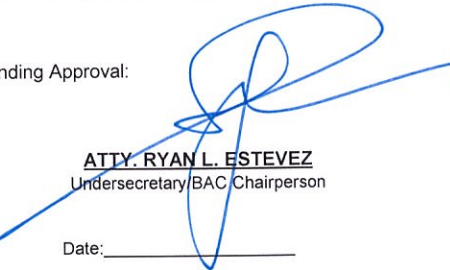
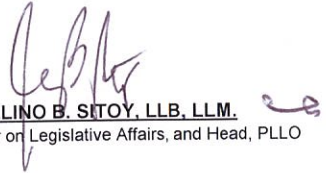
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	Scanner (6 pcs.) DSLR Camera (3 pcs.) Gimbal (3 pcs.)	"	Shopping / NP-53.9-Small Value Procurement							90,000.00		Additional requirements	
	UPS for server (1 pc.) Portable Scanner (3 pcs.) MS Office (4 pcs.)	PLLO-Senate PLLO-OSEC, Senate and HREP	"		- September -					370,000.00 45,000.00 25,000.00			
	Laptop (1 unit) Hard Disk for Server (3 pcs.)	" PLLO-Malacañang	" Shopping / NP-53.9-Small Value Procurement							50,000.00 60,000.00			
	Firewall (2 pcs.) Tablet (4 pcs.) Thermal Sticker Printer (3 pcs.) 2d Barcode Scanner Portable Printer (3 pcs.) UPS (11 pcs.)	PLLO-Senate and HREP PLLO-OSEC, Senate and HREP " " " "	" " " " " "		- October -					300,000.00 160,000.00 60,000.00 21,000.00 65,000.00 44,000.00			
	Multimedia Laptop (4 pcs.) Web Server (1 unit)	" PLLO-Malacañang	" "		- November -					480,000.00 500,000.00			
	Sub - Total									3,900,000.00			3,900,000.00
5-06-04-06-0-01	Transportation Equipment: Asian Utility Vehicle (AUV) 3 units Multi-Purpose Vehicle (MPV) 1 unit	PLLO-Senate & HREP PLLO-Senate	NP-53.5-Agency-to-Agency		- July to August - - July to August -					5,000,000.00			Purchase of four (4) units vehicle
	Sub - Total									5,000,000.00			5,000,000.00
5-06-04-07-0-00 5-06-04-07-0-01	II. Furniture, Fixtures and Books Outlay: Furniture & Fixtures: Furniture System with chairs, cabinets (1 Lot) Furniture System with chairs, cabinets (1 Lot) Storage Cabinet swing metal door (3 pcs.)	PLLO-Malacañang PLLO-Senate PLLO-Malacañang	Shopping / NP-53.9-Small Value Procurement		- July to August - - July to August - - July to August -					70,000.00 275,000.00 35,000.00			Additional requirements " "
	Sub - Total									380,000.00			380,000.00
	TOTAL CAPITAL OUTLAY									9,300,000.00			9,300,000.00

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	GRAND TOTAL								55,915,000.00	46,615,000.00	9,300,000.00	

<p>Prepared by:</p>  <p>ROSALIE T. MORALES EA III/ BAC Secretariat Head</p> <p>Date: <u>6/27/19</u></p>	<p>Funds Available:</p> <p>FRANCES IRENE A. SAGUIGUIT Admin. Officer V/Budget Officer</p>  <p>Date: _____</p>	<p>Recommending Approval:</p>  <p>ATTY. RYAN L. ESTEVEZ Undersecretary/BAC Chairperson</p> <p>Date: _____</p>	<p>Approved by:</p>  <p>SEC. ADELINO B. SITOY, LLB, LLM. Presidential Adviser on Legislative Affairs, and Head, PLLO</p> <p>Date: _____</p>
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