

PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

2/F Annex New Executive Bldg., Malacañang, Manila

Annual Procurement Plan (APP) FOR FY 2018 (Revised)

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/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>Travelling Expenses</b>												
5-02-01-01-0-00	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.
5-02-01-02-0-00	Foreign Travel		N/A							679,000.00		For the continuing efforts of the PLLO to expand its reach by embarking on activities to cater more stakeholder's in promoting the President'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
	Sub - Total								8,490,000.00	8,490,000.00		
<b>Training and Seminar Expenses</b>												
		PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP	3,521,000.00	3,521,000.00		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 intervention.
<b>Supplies and Materials Expenses</b>												
5-02-03-01-0-00	Office Supplies		Agency to Agency							758,000.00		Office supplies of the agency.
5-02-03-09-0-00	Fuel, Oil & Lubricants		N/A							1,028,000.00		Supply of fuel, oil and lubricants of PLLO vehicles.
5-02-03-99-0-00	Other Supplies and Materials		NP/Shopping							943,000.00		To cover other supplies and materials of the agency, eLLS
	Sub - Total								2,729,000.00	2,729,000.00		
<b>Utility Expenses</b>												
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									710,000.00		
	Sub - Total								749,000.00	749,000.00		Utility expenses of PLLO-HREP extension office
<b>Communication Expenses</b>												
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							822,000.00		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							1,952,000.00		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								3,119,000.00	3,119,000.00		
<b>Professional Services</b>												
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							10,063,000.00		its mandate in shepherding Presidential Legislative Agenda (PLAs) and drawing public support.
5-02-11-99-0-00	Other Professional Services		N/A							1,201,000.00		
	Sub - Total								11,268,000.00	11,268,000.00		

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	<b>General Services</b>	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.
	<b>Repairs and Maintenance Expenses</b>	PLLO - OSEC, HRep, Senate and AFMD						GoP				
5-02-13-05-0-02	Rep. and Maint. Exp. - Office Equipment		NP/ SVP							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		-							733,000.00		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								751,000.00	751,000.00		
	<b>Extraordinary &amp; Miscellaneous Expenses</b>	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP	1,058,000.00	1,058,000.00		To cover incidental expenses to the performance of official functions
5-02-15-01-0-01	Taxes, Duties and Licenses	PLLO - OSEC, HRep, Senate and AFMD	NP/Agency to Agency							35,000.00		Vehicle registration
5-02-15-05-0-00	Fidelity Bond Premiums		NP/Agency to Agency							80,000.00		Premiums of bonded officials
5-02-15-03-0-00	Insurance Expenses		NP/Agency to Agency							61,000.00		Insurance of PLLO Equipments
	Sub - Total								176,000.00	176,000.00		
	<b>Other MOOE</b>	PLLO - OSEC, HRep, Senate and AFMD						GoP				
5-02-99-03-0-00	Representation Expenses		N/A							9,077,000.00		For official meetings/conferences/entertainments to effectively support re President's legislative priorities and policy reform program.  To continue the IEC campaign on Federalism as part of PLA of the president
5-02-99-05-0-04	Rent Expense - Equipment		NP/ SVP							223,000.00		Rental of photocopying machines
5-02-99-05-0-01	Rent Expense - Building & Structure									1,362,000.00		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							40,000.00		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								10,923,000.00	10,923,000.00		
	<b>TOTAL MOOE</b>								<b>43,482,000.00</b>	<b>43,482,000.00</b>		
5-06-04-05-0-00	<b>I. Machinery and Equipment Outlay:</b>											
5-06-04-05-0-02	<b>Office Equipment:</b>											
	Window Type Aircon, 2.5HP, Remote Inverter	PLLO-HREP Extension Office	NP-SVP			- February -					39,700.00	Additional requirement
	Sub - Total								39,700.00	39,700.00		
5-06-04-05-0-03	<b>ICT Equipment:</b>											
	Desktop Computer (7 units)	PLLO-OSEC, Senate, HREP, AFMD	Agency to Agency			- April and July -				274,456.00		Additional requirements
	Laptop Computer (7 units)	PLLO-OSEC, Senate, HREP, AFMD	-			- February -				251,414.80		Additional requirements/replacement of outdated units
	Printer, heavy duty, laser, colored	PLLO-OSEC and Senate	-			- June to July -				31,780.00		Additional requirements
	Server	PLLO-OSEC	NP-SVP			- July to August -				269,349.20		PLLO - Internal Computerization Project/ ISSP
	Sub - Total								827,000.00	827,000.00		


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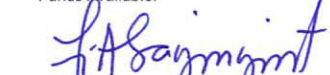
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5-06-04-06-0-01	<b>Transportation Equipment:</b>											
	Passenger Van (PV) 1 unit	PLLO-OSEC	Competitive Bidding			- July to August -					1,500,000.00	Purchase of two (2) units vehicle
	Accessories for PV	PLLO-OSEC								120,000.00		
	Multi-Purpose Vehicle (MPV) 1 unit	PLLO-OSEC				- July to August -				1,100,000.00		
	Sub - Total							2,720,000.00			2,720,000.00	
5-06-04-07-0-00	<b>II. Furniture, Fixtures and Books Outlay:</b>											
5-06-04-07-0-01	Furniture & Fixtures:											
	Carpet (1 Lot)	PLLO-Senate	NP-SVP								42,000.00	Additional requirements
	Furniture System with chairs, cabinets (1 Lot)	PLLO-HREP Extension Office	NP-SVP			- May -					121,300.00	Additional requirements
	Sub - Total							163,300.00			163,300.00	
	<b>TOTAL CAPITAL OUTLAY</b>							<b>3,750,000.00</b>			<b>3,750,000.00</b>	
	<b>GRAND TOTAL</b>							<b>47,232,000.00</b>	<b>43,482,000.00</b>		<b>3,750,000.00</b>	


Prepared by:

  
**ROSALIE T. MORALES**  
 EA III/ BAC Secretariat Head  
 Date: 6-25-18


Funds Available:

  
**FRANCES IRENE A. SAGUIQUIT**  
 Admn. Officer V/Budget Officer  
 Date: \_\_\_\_\_

Recommending Approval:

  
**ATTY. RYAN L. ESTEVEZ**  
 Undersecretary/BAC Chairperson  
 Date: \_\_\_\_\_

Approved by:

  
**SEC. ADELINO B. SITUY, LLB, LL.M.**  
 Presidential Adviser on Legislative Affairs, and Head, PLLO  
 Date: \_\_\_\_\_