

INDICATIVE ANNUAL PROCUREMENT PLAN (APP) For FY 2020 - NON CSE

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

Code (PAP)	Procurement/Program/Project	PMD/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	
	Travelling Expenses							GoP				
5-02-01-01-0-00	Local Travel	PLLO - OSEC, HRep, Senate and AFMD	N/A							6,935,000.00		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							949,000.00		For the continuing efforts of the PLLO to expand its reach by embarking on activities to cater more stakeholders in promoting the President's Legislative Agenda, preferably 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								7,884,000.00	7,884,000.00		
	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 PAAD, 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-63.5-Agency-to-Agency							1,535,000.00		Office supplies of the agency.
5-02-03-09-0-00	Fuel, Oil & Lubricants		N/A							1,490,000.00		Supply of fuel, oil and lubricants of PLLO vehicles.
5-02-03-99-0-00	Other Supplies and Materials		Shopping / NP-63.9-Small Value Procurement							1,150,000.00		To cover other supplies and materials of the agency, eLLS
	Sub - Total								4,175,000.00	4,175,000.00		
	Utility Expenses											
5-02-04-01-0-00	Water Expenses	PLLO - HREP extension Office	N/A					GoP		-		
5-02-04-02-0-00	Electricity Expenses									80,000.00		
	Sub - Total								80,000.00	80,000.00		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		10,000.00		For postage and courier services
5-02-05-02-0-01	Telephone Expenses - Mobile		N/A							1,038,000.00		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							7,000.00		and cable services
	Sub - Total									3,319,000.00	3,319,000.00	
Professional Services												
5-02-11-01-0-00	Legal Services	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		10,000.00		To reinforce manpower requirement of the PLLO to deliver
5-02-11-03-0-02	Consultancy Services		N/A							960,000.00		its mandate in shepherding Presidential Legislative Agenda (PLAs)
5-02-11-03-0-01	ICT Consultancy Services		N/A							480,000.00		and drawing public support.
5-02-11-99-0-00	Other Professional Services		N/A							8,764,000.00		
	Sub - Total									10,234,000.00	10,234,000.00	
General Services												
		PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP	360,000.00	360,000.00		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		.							571,000.00		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									589,000.00	589,000.00	
Extraordinary & Miscellaneous Expenses												
		PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP	1,469,000.00	1,469,000.00		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-63.5-Agency-to-Agency					GoP		48,000.00		Vehicle registration
5-02-15-05-0-00	Fidelity Bond Premiums		.							182,000.00		Premiums of bonded officials
5-02-15-03-0-00	Insurance Expenses		.							155,000.00		Insurance of PLLO Equipments
	Sub - Total									385,000.00	385,000.00	

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5-02-99-03-0-00	Other MOOE Representation Expenses	PLLO - OSEC, HRep, Senate and AFMD	N/A					GoP		10,033,000.00		For official meetings/conferences/entertainments to effectively support the 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. To continue the IEC campaign on Federalism as part of PLA of the president.
5-02-99-05-0-04	Rent Expense - Equipment		NP-53.9-Small Value Procurement							110,000.00		Rental of photocopying machines.
5-02-99-05-0-01	Rent Expense - Building & Structure									1,472,000.00		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							22,000.00		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							300,000.00		Provision for sports/athletic & cultural activities, petty cash fund
	Sub - Total									11,987,000.00	11,987,000.00	
	TOTAL MOOE									44,142,000.00	44,142,000.00	
	GRAND TOTAL									44,142,000.00	44,142,000.00	

Prepared by:


ROSALIE T. MORALES
EA III/ BAC Secretariat Head

Date: September 26, 2019

Funds Available:


FRANCES IRENE A. SAGUGUIT
Admin. Officer w/Budget Officer

Recommending Approval:


ATTY. RYAN L. ESTEVEZ
Undersecretary/BAC Chairperson

Approved by:


SEC. ADELINO B. SITOY, LLB, LLM.
Presidential Adviser on Legislative Affairs, and Head, PLLO