



MANILA INTERNATIONAL AIRPORT AUTHORITY

Summary Annual Procurement Plan CY2013 & DBM Pricing Difference

ANNEX - A

OFFICE CODE	OFFICE	APPROVED COB	EXCLUDED PPMP	DIFFERENCE	PPMP
A0BS	Office of the Corporate Board Secretary	2,922,400.00	2,868,000.00	-	54,400.00
B0GM	Office of the General Manager	16,609,600.00	16,609,600.00	-	-
B10A	Office of the AGM for Airport Dev't & Corporate Affairs	280,800.00	152,000.00	34,269.10	94,530.90
B10P	Public Affairs Office	215,200.00	155,200.00	-	60,000.00
B11P	Public Assistance Division	6,180,682.37	2,119,600.00	15,309.73	4,045,772.64
B12M	Media Affairs Division	11,843,500.00	3,632,000.00	43,398.30	8,168,101.70
B20L	Legal Office	102,553,000.00	102,242,000.00	-	311,000.00
B25I	Internal Audit Services Office	204,000.00	130,000.00	2.76	73,997.24
B30C	Corporate Management Services Department	140,400.00	130,000.00	3,590.56	6,809.44
B31P	Plans and Programs Division	3,626,382.50	2,775,400.00	42,514.66	808,467.84
B32S	Systems and Procedure Division	1,688,601.00	836,701.00	119,922.60	731,977.40
B33M	Management Information System Division	23,628,096.37	1,426,252.00	-	22,201,844.37
B50A	Airport Security and Safety Office	326,050.00	-	121,561.28	204,488.72
B70A	Emergency Operations Center	472,427.01	-	49,480.01	422,947.00
C0C0	Office of the Chief Operating Officer	898,800.00	684,800.00	-	214,000.00
D0FA	Office of the AGM for Finance and Administration	141,164,176.72	136,006,726.72	22,987.04	5,134,462.96
D10F	Finance Department	5,067,460.00	4,980,000.00	9,601.26	77,858.74
D11A	Accounting Division	6,771,300.00	546,800.00	76,536.80	6,147,963.20
D12B	Budget Division	188,700.00	30,000.00	-	158,700.00
D13C	Cashiering Division	500,100.00	30,000.00	-	451,767.16
D14C	Collection Division	1,327,425.00	724,800.00	18,332.84	526,323.80
D20A	Administrative Department	275,180.00	140,800.00	76,301.20	126,050.00
D21P	Personnel Division	702,010,574.00	5,044,400.00	8,330.00	696,950,126.79
D22P	Property Management Division	17,750,640.26	30,000.00	16,047.21	16,256,221.64
D23P	Procurement Division	621,240.00	30,000.00	1,464,418.62	418,875.90
D24G	General Services Division	263,532,074.00	121,277,400.00	172,364.10	142,226,560.80
D25H	Human Resources Development Division	11,049,475.00	10,101,900.00	28,113.20	947,575.00
E00	Office of the AGM for Operations	359,300.00	258,800.00	-	100,500.00
E100	Airport Operations Department	8,251,000.00	130,000.00	-	8,121,000.00
E11I	International Terminal Operations Division	14,400.00	14,400.00	-	-
E12A	Airport Grounds Operations Division	40,364,971.22	40,000.00	54,319.85	40,270,651.37
E12C	International Cargo Terminal Operations Division	7,734,193.30	30,000.00	-	7,704,193.30



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E13A	Domestic & General Aviations Operations Department	94,000.00	94,000.00	-	-
E13G	General Aviation Operations Division	241,000.00	30,000.00	-	211,000.00
E30B	Business Development & Concessions Management Dept.	156,200.00	146,800.00	2,306.30	7,093.70
E31T	Concessions Management Division	699,700.00	30,000.00	98,428.16	571,271.84
E32B	Business & Real Estate Investment Division	10,788,160.00	580,000.00	-	10,208,160.00
E0E	Office of the AGM for Engineering and Maintenance	248,020.00	152,000.00	2,043.72	93,976.28
E20E	Electro Mechanical Department	94,000.00	94,000.00	-	-
E21E	Mechanical Division	1,100,438,448.96	841,379,999.96	967.50	259,057,481.50
E22M	Electronics & Communications Division	98,140,796.60	67,680,000.00	-	30,460,796.60
E24E	Civil Works Department	17,597,610.00	8,250,000.00	6,600.00	9,341,010.00
E23C	Design & Planning Division	8,808,954.00	130,000.00	-	60,000.00
E23D	Pavements and Grounds Division	499,828,960.52	67,095.00	-	8,741,859.00
E23P	Buildings Division	28,700,314.50	30,000.00	-	499,798,960.52
F05	Office of the AGM for Security and Emergency Services	2,124,800.00	262,800.00	41,256.94	1,862,000.00
E23X	Airport Police Department	398,200.00	263,200.00	-	135,000.00
F10A	Office of the Airport Police Division	348,317,500.00	380,000.00	-	347,937,500.00
F12A	Airport Police - Airside Division	3,730,000.00	-	-	3,730,000.00
F13L	Airport Police - Landside Division	299,000.00	30,000.00	178.08	268,821.92
F14P	Airport Police - PDRD	7,492,100.00	-	-	7,492,100.00
F15T	Airport Police - Terminals	424,400.00	-	-	424,400.00
F16P	Airport Police - PID	423,000.00	150,000.00	-	273,000.00
F20P	Intelligence and Investigation Department	1,300,200.00	94,000.00	-	1,206,200.00
F21I	Intelligence and Investigation Division	393,900.00	60,000.00	-	333,900.00
F22P	ID & Pass Control Division	8,499,900.00	40,800.00	-	8,459,100.00
F30E	Emergency Services Department	1,155,000.00	1,130,000.00	-	25,000.00
F31M	Medical Division	2,803,700.00	15,000.00	-	2,788,700.00
F32R	Rescue & Firefighting Division	15,303,250.00	30,000.00	-	15,273,250.00
G0PB	Prequalification Bid and Award Committee	10,800.00	10,800.00	-	-
HOCA	Commission On Audit	8,641,600.00	8,641,600.00	-	-
T1TM	Terminal Management T1	330,346,733.77	866,000.00	322.77	329,480,411.00
T2TM	Terminal Management T2	296,579,289.00	567,500.00	115,654.97	295,896,134.03



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T3TM	Terminal Management T3	274,714,447.82	84,651,000.00	-	190,063,447.82
T4TM	Terminal Management T4	84,123,594.00	754,400.00	-	83,369,194.00

GRAND TOTAL 4,531,679,727.92 1,429,818,574.68 2,645,159.56 3,099,215,993.68

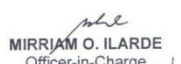
Approved COB 4,525,094,727.92
Office Uniform 6,585,000.00

Total Approved Budget w/ Office Uniform 4,531,679,727.92

Republic of the Philippines
MANILA INTERNATIONAL AIRPORT AUTHORITY
Annual Procurement Plan 2013

This is to certify that the herein Annual Procurement Plan for CY-2013 is within the Approved Corporate Operating Budget of CY-2013


ELSIE R. NITOLLANO
Manager
Procurement Division



MIRIAM O. ILARDE
Officer-in-Charge
Budget Division

Reviewed by

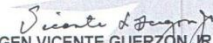

MA. FELISA T. DIZON
Officer-in-Charge
Administrative Department


IRENE P. MONTALBO
Manager
Finance Department

Submitted by


HERMINIA D. CASTILLO
Assistant General Manager
Finance and Administration

Recommending Approval


MGEN VICENTE GUERZON, JR AFP (Ret)
Senior Assistant General Manager

Pursuant to Sec. 7, Article II of Republic Act No. 9184, otherwise known as *The Government Procurement Reform Act*, including its Implementing Rules and Regulation, directing all procuring entities judiciously to prepare, maintain and update an Annual Procurement Plan (APP) for all its procurement, the herein APP for the year 2013 is hereby approved.


MGEN JOSE ANGEL A. HONRADO AFP (Ret)
General Manager

FEB 05 2013