

OSAKA PCG Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020101000	TRAVEL: TRANSPORT/DSA									2,247,000			
	Courtesy Call - Iki Island, Nagasaki	Diplomacy	No		Q1	Q1	Q1	Q1					5 pax, 2 nights
	Consular Outreach: Fukuoka	Consular	No		Q1	Q1	Q1	Q1					8 pax, 2 nights
	Consular Outreach: Hiroshima	Consular	No		Q2	Q2	Q2	Q2					8 pax, 2 nights
	Consular Outreach: Mie	Consular	No		Q3	Q3	Q3	Q3					8 pax, 2 nights
	Consular Outreach: Fukuyama	Consular	No		Q3	Q3	Q3	Q3					8 pax, 2 nights
	Courtesy Call: Okayama	Diplomacy	No		Q3	Q3	Q3	Q3					5 pax, 2 nights
	Consular Outreach: Hiroshima	Consular	No		Q4	Q4	Q4	Q4					8 pax, 2 nights
	Consular Outreach: Fukuoka	Consular	No		Q4	Q4	Q4	Q4					8 pax, 2 nights
	Consular Consultation, Tokyo	Diplomacy	No		Q1	Q1	Q1	Q1					5 pax, 2 nights
	Consular Consultations: Tokyo	Diplomacy	No		Q1	Q1	Q1	Q1					4 pax, 3 nights
5020201002	TRAINING EXPENSE			NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services						849,000			
	Nihongo Class	Diplomacy	Yes	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Q2	Q2	Q2	Q2					20 pax
	Team Building	Diplomacy	YES	NP-53.10 Lease of Real Property and Venue	Q3	Q3	Q3	Q3					20 pax
5020401000	UTILITIES: Water Expense	C/D	Yes		Q4 2022	Q4 2022	Q1	Q1		222,000			
50204020000	UTILITIES: Electricity Expense	C/D	YES		Q4 2022	Q4 2022	Q1	Q1		355,000			
5029905001	RENT: Building and Structures	C/D		NP-53.10 Lease of Real Property and Venue						13,511,000			
	Office Space and Storage Room (24 flr)	C/D		NP-53.10 Lease of Real Property and Venue	Q1	Q1	Q1	Q1					
	Storage Room (33rd Floor, MID Bldg)	C/D		NP-53.10 Lease of Real Property and Venue	Q2	Q2	Q2	Q2					
	Parking Space - 5 slots			NP-53.10 Lease of Real Property and Venue	Q1	Q1	Q1	Q1					

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5029905003	RENT: Motor Vehicles									111,000			
	Alphard Mini Van	Consular			as Needed	As Needed	As Needed	As Needed					
5029905004	RENT: Equipment	C/D		Repeat Order						289,000			
	Air Purifiers A (12 months)	C/D		Repeat Order	Q4 2022	Q4 2022	Q1	Q1					
	Air Purifiers B (12 months)	C/D		Repeat Order	Q4 2022	Q4 2022	Q1	Q1					
	Air Purifiers (12 months)	C/D		Repeat Order	Q1	Q1	Q1	Q1					
	Automated Thermal Scanning	C/D		Repeat Order	Q4 2022	Q4 2022	Q4 2022	Q4 2022					
	Photocopiers (2 units)			Repeat Order	Q4 2022	Q4 2022	Q4 2022	Q1					
5029905006	OPERATING LEASE	C/D											
	Lease of Outreach Venue: Fukuoka	Consular	No	NP-53.10 Lease of Real Property and Venue	Q1	Q1	Q1	Q1					
	Lease of Outreach Venue: Hiroshima	Consular	No	NP-53.10 Lease of Real Property and Venue	Q2	Q2	Q2	Q2					
	Lease of Outreach Venue: Mie	Consular	No	NP-53.10 Lease of Real Property and Venue	Q3	Q3	Q3	Q3					
	Lease of Outreach Venue: Fukuyama	Consular	No	NP-53.10 Lease of Real Property and Venue	Q3	Q3	Q3	Q3					
	Lease of Outreach Venue: Hiroshima	Consular	No	NP-53.10 Lease of Real Property and Venue	Q4	Q4	Q4	Q4					
	Lease of Outreach Venue: Fukuoka	Consular	No		Q4	Q4	Q4	Q4					
5029905008	RENT: ICT Machinery and Equipment												
5020301001	SUPPLIES & MATERIALS: ICT Office Supplies												
5020301002	SUPPLIES & MATERIALS: Office Supplies Expenses	Diplomacy								300,000			
5020309000	SUPPLIES & MATERIALS: Fuel, Oil and Lubricant Expenses									292,000			
	Mercedes Benz E400 (1407)	C/D			NA	NA	NA	NA					
	Mercedes Benz E350 Avantgar	C/D			NA	NA	NA	NA					

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	Toyota Hi Ace Wagon (1423)	C/D			NA	NA	NA	NA					
5020321002	BMW SUPPLIES & MATERIALS: Semi-Expandable-Office Equipment									133,000			
5020321003	SUPPLIES & MATERIALS: Semi-Expandable-ICT	Diplomacy								144,000			
5020322001	SUPPLIES & MATERIALS: Semi-Expandable-Furniture and Fixtures									220,000			
5020399000	SUPPLIES & MATERIALS: Other Supplies and Materials Expenses									200,000			
5021202000	GENERAL SERVICES: Janitorial Services									532,000			
	Regular Office Cleaning	Diplomacy			Q1	Q1	Q1	Q1					
	Toilet Cleaning	Diplomacy			Q1	Q1	Q1	Q1					
5021299099	OTHER GENERAL SERVICES									277,000			
	Electrical Recabling	Diplomacy			Q4	Q4	Q4	Q4					
	Tile Repairs	Diplomacy			Q4	Q4	Q4	Q4					
	Takyubin for Outreach	C/D			Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
5021306001	REPAIR & MAINTENANCE (Motor Vehicles)									238,000			
	Mercedes Benz E400 (1407)	Diplomacy			Q2	Q2	Q2	Q2					
	Mercedes Benz E350 Avantgarde (1420)	Diplomacy			Q2	Q2	Q2	Q2					
	Toyota Hi Ace Wagon (1423)	Diplomacy			Q2	Q2	Q2	Q2					
	BMW	Diplomacy			Q2	Q2	Q2	Q2					
5021503000	INSURANCE									244,000			
	Vehicle Insurance for 4 Vehicle	Diplomacy			Q1	Q1	Q1	Q1					
	Accident Insurance	Diplomacy			Q1	Q1	Q1	Q1					
5029907001	SUBSCRIPTION EXPENSE: ICT Software									67,000			

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	Adobe Acrobat	Diplomacy			Q1	Q1	Q1	Q1					
	Anti Virus Software	Diplomacy			Q2	Q2	Q2	Q2					
	Zoom	Diplomacy			Q1	Q1	Q1	Q1					
5029907004	SUBSCRIPTION EXPENSE: Library and other reading materials									100,000			
	1 year Subscription to Yomiuri English newspaper	Diplomacy			Q1	Q1	Q1	Q1					
	1 year Subscription to Japan Times newspaper	Diplomacy			Q1	Q1	Q1	Q1					
	1 year Subscription to Nikkei Asian Review	Diplomacy			Q1	Q1	Q1	Q1					
	1 year Subscription to Mainichi Shinbun (morning edition) Newspaper	Diplomacy			Q1	Q1	Q1	Q1					
5020501000	Communication Services: Postage and Courier									535,000			
	JP Post	Diplomacy			Q4 2022	Q4 2022	Q4 2022	Q4 2022					
	DHL International	Diplomacy			Q4 2022	Q4 2022	Q4 2022	Q4 2022					
5020502001	Communication Services: Mobile									259,000			
	ATN Hotline	C/D			Q1	Q1	Q1	Q1					
	HOP Cellphone	C/D			Q1	Q1	Q1	Q1					
5020502002	Communication Services: Landline	C/D			Q1	Q1	Q1	Q1		-			
5020503000	Communication Services: Internet Subscription									304,000			
	ATN Wifi	C/D			Q1	Q1	Q1	Q1					
	Office Wifi	C/D			Q1	Q1	Q1	Q1					
50299030	Representation Expenses	C/D			Q1	Q1	Q1	Q1		2,649,000			
50211990	Other Professional Services	Diplomacy			Q1	Q1	Q1	Q1		12,460,000			

Recommending Chairperson :

Certified Funds Available :

Approved By:

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MELCHOR P. LALUNIG, JR.  
BAC Chairperson

MARIA VICTORIA A. TAMBAG  
Finance Officer

VOLTAIRE D. MAURICIO  
Consul General

29-Dec-22