PROJECT PROCUREMENT MANAGEMENT PLAN 2023

End-User: **Osaka PCG**

MFO/PAP Code:

PAP Code	Project/Activity/Program 2022 FY	Specification Details	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement (Please Specify)	Qty	Breakdown of Amounts	Amount (PhP)/Estimated Budget	Expected Implementation												Remarks
								Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
	Compact Power adapter Kit for Canon EOS 1200D,																			
	EPSON Flatbed Scanner GT-X830, size A4, 1 pc									x										
	Hard Disk Drive, 2.0 1TB, 5 pcs									x										
	Memory Card Reader, 2 pcs									x										
	USB 2.0 Hub (4 Port) 5 pcs													x						
	USB Flash Drive (16 GB) 24 pcs													x						
5020322001	SUPPLIES & MATERIALS: Semi									x										
	Partition Panel, semi transparent with roller			Competitive Bidding			220,000.00													
	Partition panel, foldable with roller									X										
	Partition Cloth panel, blue									X										
	Trunk, heavy duty plastic, 160 liters									X										
	Folding Chair, plastic with metal frame, 10 pcs														X					
	Chair, 2 pcs														X					
	Chair, without arm, black, 1 pc														X					
	Plastic Drawer														X					
5020399000	SUPPLIES & MATERIALS: Other Supplies and														X					
	Surgical Masks			Small Value Procurement			200,000.00													
	Alcohol/Disinfectant										X									
	Surgical Gloves										X									
	Disaster Preparedness Kits										X									
	Cleaning Materials										X									
5021202000	GENERAL SERVICES: Janitorial Services										X									
	Regular Office Cleaning			Competitive Bidding			532,000.00													
	Toilet Cleaning							X												
5021299099	OTHER GENERAL SERVICES							X												
	Electrical Recabling						*277,000.00*													
	Tile Repairs																X			
	Takyubin for Outreach																X			
5021306001	REPAIR & MAINTENANCE: (Motor Vehicles)			Small Value Procurement				X	X	X	X	X	X	X	X	X	X	X	X	
	Mercedes Benz E400 (1407)			Small Value Procurement			238,000.00													
	~~Mercedes Benz E350 Avantgarde (1420)~~										X									
	~~Toyota Hi Ace Wagon (1423)~~										X									
	BMW										X									
5021503000	INSURANCE										X									
	Vehicle Insurance for 4 Vehicles			Competitive Bidding			244,000.00													
	Accident Insurance							X												
5029907001	SUBSCRIPTION EXPENSE: ICT Software							X												
	Adobe Acrobat			Small Value Procurement			67,000.00													
	Anti Virus Software							X												
	Zoom							X												
5029907004	SUBSCRIPTION EXPENSE: Library and other							X												
	1 year Subscription to Yomiuri EnglishNewspaper			Small Value Procurement			100,000.00													
	1 year Subscription to japan Times newspaper							X												
	1 year Subscription to Nikkei Asian Review							X												
	1 year Subscription to Mainishi Shinbun (morning							X												
5020501000	COMMUNICATION SERVICES: Postage and							X												
	JP Post			Small Value Procurement			535,000.00													
	DHL International																X			
5020502001	COMMUNICATION SERVICES: Mobile																X			
	ATN Hotline			Small Value Procurement			259,000.00													
	HOP Cellphone							X												
5020502001	COMMUNICATION SERVICES: Landline							X												
5020503000	COMMUNICATION SERVICES: Internet			Small Value Procurement				X												
				Small Value Procurement			304,000.00													

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5020101000	**TRAVEL: TRANSPORT / DSA**			SVP/Lease of Venue			2,247,000.00													
	Courtesy Call-Iki Island, Nagasaki							x	x	x										
	Consular Outreach Fukuoka							x	x	x										
	Consular Outreach, Hiroshima										x	x	x							
	Consular Outreach, Mie													x	x	x				
	Consular Outreach, Fukuyama													x	x	x				
	Courtesy Call, Okayama													x	x	x				
	Consular Outreach, Hiroshima																x	x	x	
	Consular Outreach, Fukuoka																x	x	x	
	Consular Consultation, Tokyo							x	x	x										
	Consular Consultation, Tokyo							x	x	x										
5020201002	TRAINING ERXPENSE						849,000.00													
	Nihongo Class			HTC							x	x	x							
	Team Building			HTC/Lease of Venue										x	x	x				
5020401000	UTILITIES: Water Expense						222,000.00	x	x	x										
50204020000	UTILITIES: Electricity Expense						355,000.00	x	x	x										
5029905001	RENT: Building and Structures			Lease of Real Prop/Venue			13,511,000.00													
	Office Space and Storage Room (24 Flr)							x	x	x										
	Storage Room (33rd Floor, MID Bldg.)										x	x	x							
	Parking Space- 5 slots							x	x	x										
5029905003	RENT: Motor Vehicles						111,000.00													
	Alphard Mini Van			Competitive Bidding				x	x	x	x	x	x	x	x	x	x	x	x	
5029905004	RENT: Equipment			Competitive Bidding			289,000.00													
	Air Purifiers A (12 months)							x	x	x										
	Air Purifiers B (12 months)							x	x	x										
	Air Purifiers (12 months)							x	x	x										
	Automated Thermal Scanning							x	x	x										
	Photocopiers (2 units)							x	x	x										
5029905006	OPERATING LEASE			Lease of Venue																
	Lease of Outreach Venue: Fukuoka							x	x	x										
	Lease of Outreach Venue: Hiroshima										x	x	x							
	Lease of Outreach Venue: Mie													x	x	x				
	Lease of Outreach Venue: Fukuyama													x	x	x				
	Lease of Outreach Venue: Hiroshima																x	x	x	
	Lease of Outreach Venue: Fukuoka																x	x	x	
5029905008	RENT: ICT Machinery and Equipment			Small Value Procurement																
	Computer Set- 2 units										x	x	x							
	Laptop- 1 unit										x	x	x							
5020301002	SUPPLIES & MATERIALS Office Supplies						300,000.00													
5020309000	SUPPLIES & MATERIALS: Fuel, Oil and Lubricant			Small Value Procurement			292,000.00													
	Mercedes Benz E400 (1407)																			
	Mercedes Benz E350 Avantgarde (1420)																			
	Toyota Hi Ace Wagon (1423)																			
	BMW																			
5020321002	SUPPLIES & MATERIALS: Semi-Expandable-Office			Small Value Procurement			133,000.00													
	Cash Counting machine										x	x	x							
	Bundy Clock										x	x	x							
	Industrial, Heavy Duty Puncher										x	x	x							
	Electric fan										x	x	x							
	Dehumidifier										x	x	x							
5020321003	SUPPLIES & MATERIALS: Semi-Expandable-ICT			Small Value Procurement			144,000.00													
	Canon LBP 6030 Monochrome Printer with USB									x										
	Computer Tool Kit, 1 set													x						

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	ATN Wifi							X												
	Office Wifi							X												
50299030	**Representation Expenses**						2,649,000.00													
50211990	**Other Proffesional Services**						12,460,000.00													
	Total						**36,538,000.00**													
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN																				
	National Day Celebration with Diplo Corps	For 150 pax	No	GPPB Resolution 28-2017			**1,500,000.00**						X							
	National Day Celebration with Filipino Community	For 150 pax	No	GPPB Resolution 28-2017			**1,500,000.00**						X							
	Purchase of Passenger Van (011011012023-02-000881)	As per the provided authority	No	GPPB Resolution 28-2017			**3,480,000.00**					X								
	Disposal of Toyota Hi Ace Wagon (1423)		No	GPPB Resolution 28-2017			**100,000.00**					X								
	Disposal of Mercedes Benz E350 Avantgarde (1420)	As per rule on disposal	No	GPPB Resolution 28-2017			**100,000.00**					X								
5020101000	**TRAVEL: TRANSPORT / DSA**			GPPB Resolution 28-2017																
	Airport Transfers for Officials Visiting	Lease	No	GPPB Resolution 28-2017			**300,000.00**													
	Official travel to Manila		No	GPPB Resolution 28-2017			**1,000,000.00**													
	Official Travel to Other Foreign Service Posts		No	GPPB Resolution 28-2017			**3,000,000.00**													
	Fashion Showcase		No	GPPB Resolution 28-2017			**2,400,000.00**													
	Lease of Official Car	Lease	No	GPPB Resolution 28-2017			**5,000,000.00**													
	CAPITAL OUTLAY																			
5060405003	Information and Communication Technology Equipment	Purchase of computer equipments	No	GPPB Resolution 28-2017			**3,651,000.00**													

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Prepared by: **Prepared by:**

MARIA LUISA L. REMULLA
Administrative Officer

Noted and Approved by:

VOLTAIRE D. MAURICIO
(Head of Post))

Date Prepared/Upd June 22, 2023
Date Submitted: June 22, 2023