PROJECT PROCUREMENT MANAGEMENT PLAN 2024 End-User: Osaka PCG MFO/PAP Code:

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PAP Code	Project/Activity/Brogram 2027 EV	Specification	Early	Procurement		Breakdo	Amount	Expected Implementation	
727	rroject/Activity/Program 2024 FY	Details	Procuremen t Activity?	(Please Specify)	\$	wn of Amounts	(PhP)/Estimated Budget	Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec	Remarks
5020101000	TRAVEL: TRANSPORT / DSA			SVP/I page of			949 000 00		
	Consular Outreach Missions		-	/			243,000.00		
	Bilateral Meetings							× × × ×	
	Consultation							×	
	Airport Transfers to Officials Visiting								
	Official Travel to Manila						×		
	Official Travel to Other Foreign Service Posts						 	× × × × × × × × ×	
5020201002	TRAINING EXPENSE						700 000 00 ×	× × × × × × × × ×	
	Nihongo Class			НТС	1		500,000.00		
	Team Building			HTC/Lease of				×××××××××××××××××××××××××××××××××××××××	
5020401000	UTILITIES: Water Expense			c/ ccase 01			_	\dagger	
50204020000	50204020000 UTILITIES: Electricity Expense						× 00.000 ×	×	
5029905001	RENT: Building and Structures			lease of Real	1		355,000.00 ×	× ×	
	Office Space and Storage Room (24 Flr)						10,421,000.00	\dagger	
	Storage Room (33rd Floor, MID Bldg.)				1		×	×	
	Parking Space- 5 slots							\dagger	
5029905003	RENT: Motor Vehicle						111 000 00	×	
5029905004	RENT: Equipment			Competitive			x 00.000,111	× × × × × × × × × × × × × × × × × × ×	
	OPERATING LEASE			0	1		203,000.00		
9005006			_	Lease of Venue					
	Lease of Outreach Venue						×	× × × × × × × × × × × × × × × × × × ×	
5020301001	SUPPLIES & MATERIALS- ICT Office Supplies	ŭ.		Small Value					
_				Procurement	L		200,000.00		
-	SUPPLIES & MATERIALS Office Supplies Expenses			Small Value		=			
20010000	SIIDDI IES & MATERIALS, F			Procurement	L		200,000.00		
5020309000	Lubricant Expenses			Small Value					
_	CIPPIIES & MATERIALS, Com: Europalaki			I local cilicit	L		292,000.00		
5020321002	Office Equipment			Small Value			133 000		
5020321003	SUPPLIES & MATERIALS: Semi-Expandable-ICT			Small Value	1		100,000.00		
	SUPPLIES & MATERIALS: Semi Expandable-			Competitive	1		90,000.00		
5020322001	Furniture and Fixtures			Bidding			100.000.00		
					-		200,000.00		

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PAP Code	not A stillt / Page 1991	Specification	Early	Mode of		Brookdo	Amount	Expected Implementation	
	Project/ Activity/ Program 2024 FY	Details	Procuremen t Activity? (Yes/No)	(Please Specify)	V\$Q	wn of Amounts	(PhP)/Estimated Budget	Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec	Remarks
Semi eExpan	Semi eExpandable-Other Supplies and Materials Expenses		-	Small Value					
Surgical Masks	isks			, local chilette	1		200,000.00		
Alcohol/Disinfectant	infectant				\downarrow			×	
Disaster Pre	Disaster Preparedness Kits				\downarrow			×	
Cleaning Materials	aterials				1			×	
5021202000 GENERAL SE	GENERAL SERVICES: Janitorial Services			Competitive	1		77.000	×	
Regular Offi	Regular Office Cleaning			competitive	1		552,000.00		
Toilet Cleaning	ing				1			×	
5021299099 OTHER GEN	OTHER GENERAL SERVICES				\downarrow		_	×	
Electrical Recabling	ecabling				1		/5/,000.00		
General Cleaning	aning			Small Value	1				
5021306001 REPAIR & M	REPAIR & MAINTENANCE: (Motor Vehicles)			Small Value	1			× × × × × × × × × ×	
5021503000 INSURANCE				Competitive	4		244 000 00		
Vehicle Insurance	rance				4		277,000.00		
Property Insurance	surance				1			×	
Accident Insurance	surance				1				
5029907001 SUBSCRIPTION	SUBSCRIPTION EXPENSE: ICT Software			Small Value	1			×	
Adobe Acrobat	bat				-		00.000,00T		
Anti Virus Software	oftware				1	_			
Canva Subscription	ription				4	1			
Email Subscription	ription				1	\downarrow			
SUBSCRIPTION 5029907004 Materials	SUBSCRIPTION EXPENSE: Library and other Reading Materials			Small Value	\downarrow		>		
1 year Subscrip	1 year Subscription to japan Times newspaper			riocurement	1		67,000.00		
1 year Subscription	1 year Subscription to Mainishi Shinbun (morning				1	1	×		
5020501000 COMMUNICAT	COMMUNICATION SERVICES: Postage and Courier				ļ		×		
	c			Silidii Value	+		535,000.00		
Takyubin for Outreach	utreach				+			×	
DHL International					+	1			
Cite interingue	idi			Small Value	+	1	350 000	×	
5020502001 COMMUNICA	TION SERVICES: Mobile			Series a series	1	1	00.000,662		
	COMMUNICATION SERVICES: Mobile Duty Cellphone				\vdash	1	×		
	TION SERVICES: Mobile						>		
	TION SERVICES: Mobile				-	\downarrow			

PROJECT PROCUREMENT MANAGEMENT PLAN 2024

End-User: Osaka PCG

MFO/PAP Code:

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AB Codo		Specification	Early	Procurement		Rreakdo	Amount	Expected implementation
Code	Project/Activity/Program 2024 FY	Details	Procuremen t Activity? (Yes/No)	(Please Specify)	, Q	wn of Amounts	(PhP)/Estimated Budget	Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec
5020503000	COMMUNICATION SERVICES: Internet Subscription			Small Value				
	ATN Wifi				1		230,000.00	
	Office Wifi (2)				\downarrow			×
5029922000	Bank Transaction Fee				1			×
50299030	Representation Expenses				1		209,000,00	
	Other Proffesional Services				1		2,049,000.00	
					1		12,421,000.00	
	Total							
							37,481,000.00	
SUPPLEM	SUPPLEMENTAL ANNUAL PROCUREMENT PLAN							
		For 150 pax	No	GPPB Resolution 28-2017	\sqcup		670,000.00	
	Naytional Day Celebration with the FilCommunity		0	GPPB Resolution				
		For 150 pax	No 2	28-2017			670.000.00	
	Purchased of Passenger Van (011011012024-02-001265	As per provided Authority	No 2	GPPB Resolution 28-2017			3,581,000.00	

Prepared by:

MARIA LUISA L. REMULLA
Administrative Officer

Date Prepare 8-Jan-24
Date Submitt 8-Jan-24

Noted and Approved by:

VOLTAIRÉ D. MAURICIO (Head of Post))