PROJECT PROCUREMENT MANAGEMENT PLAN 2024

End-User: **Osaka PCG**

MFO/PAP Code:

PAP Code	Project/Activity/Program 2024 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	
5020101000	**TRAVEL: TRANSPORT / DSA**			SVP/Lease of			949,000.00													
	Consular Outreach Missions							x	x	x	x	x	x	x	x	x	x	x	x	
	Bilateral Meetings							x	x	x	x	x	x	x	x	x	x	x	x	
	Consultation							x	x	x	x	x	x	x	x	x	x	x	x	
	Airport Transfers to Officials Visiting							x	x	x	x	x	x	x	x	x	x	x	x	
	Official Travel to Manila							x	x	x	x	x	x	x	x	x	x	x	x	
	Official Travel to Other Foreign Service Posts							x	x	x	x	x	x	x	x	x	x	x	x	
5020201002	TRAINING EXPENSE						500,000.00													
	Nihongo Class			HTC							x	x	x	x	x	x	x			
	Team Building			HTC/Lease of										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			15,421,000.00													
	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 Vehicle						111,000.00	x	x	x	x	x	x	x	x	x	x	x	x	
5029905004	RENT: Equipment			Competitive Bidding			289,000.00													
5029905006	OPERATING LEASE			Lease of Venue																
	Lease of Outreach Venue							x	x	x	x	x	x	x	x	x	x	x	x	
5020301001	SUPPLIES & MATERIALS- ICT Office Supplies			Small Value Procurement			200,000.00													
5020301002	SUPPLIES & MATERIALS Office Supplies Expenses			Small Value Procurement			200,000.00													
5020309000	SUPPLIES & MATERIALS: Fuel, Oil and Lubricant Expenses			Small Value Procurement			292,000.00													
5020321002	SUPPLIES & MATERIALS: Semi-Expandable-Office Equipment			Small Value Procurement			133,000.00													
5020321003	SUPPLIES & MATERIALS: Semi-Expandable-ICT			Small Value Procurement			90,000.00													
5020322001	SUPPLIES & MATERIALS: Semi Expandable-Furniture and Fixtures			Competitive Bidding			100,000.00													

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5020399000	Semi eExpandable-Other Supplies and Materials Expenses			Small Value Procurement			200,000.00													
	Surgical Masks										x									
	Alcohol/Disinfectant										x									
	Disaster Preparedness Kits										x									
	Cleaning Materials										x									
5021202000	GENERAL SERVICES: Janitorial Services			Competitive			552,000.00													
	Regular Office Cleaning							x												
	Toilet Cleaning							x												
5021299099	OTHER GENERAL SERVICES						757,000.00													
	Electrical Recabling																x			
	General Cleaning			Small Value				x	x	x	x	x	x	x	x	x	x	x	x	
5021306001	REPAIR & MAINTENANCE: (Motor Vehicles)			Small Value			238,000.00													
5021503000	INSURANCE			Competitive			244,000.00													
	Vehicle Insurance							x												
	Property Insurance																			
	Accident Insurance							x												
5029907001	SUBSCRIPTION EXPENSE: ICT Software			Small Value			100,000.00													
	Adobe Acrobat							x												
	Anti Virus Software							x												
	Canva Subscription																			
	Email Subscription							x												
5029907004	SUBSCRIPTION EXPENSE: Library and other Reading Materials			Small Value Procurement			67,000.00													
	1 year Subscription to japan Times newspaper							x												
	1 year Subscription to Mainishi Shinbun (morning edition) Newspaper							x												
5020501000	COMMUNICATION SERVICES: Postage and Courier			Small Value			535,000.00													
	JP Post																x			
	Takyubin for Outreach																			
	DHL International																x			
5020502001	COMMUNICATION SERVICES: Mobile			Small Value			259,000.00													
	Duty Cellphone							x												
	HOP Cellphone							x												
	ATN Phone																			
5020502001	COMMUNICATION SERVICES: Landline			Small Value			150,000.00	x												

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5020503000	COMMUNICATION SERVICES: Internet Subscription			Small Value Procurement			238,000.00													
	ATN Wifi							X												
	Office Wifi (2)							X												
5029922000	Bank Transaction Fee						209,000.00													
50299030	**Representation Expenses**						2,649,000.00													
50211990	**Other Proffesional Services**						12,421,000.00													
	Total						**37,481,000.00**													
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN																				
	National Day Celebratioin with Diplomatic Corps	For 150 pax	No	GPPB Resolution 28-2017			**670,000.00**													
	Naytional Day Celebration with the FilCommunity	For 150 pax	No	GPPB Resolution 28-2017			**670,000.00**													
	Purchased of Passenger Van (011011012024-02-001265	As per provided Authority	No	GPPB Resolution 28-2017			**3,581,000.00**													
	Procurement of Information and Communications Technology Devices		No	GPPB Resolution 28-2017			**3,000,000.00**													Congressional insertion

Prepared by:

MARIA LUISA L. REMULLA
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Noted and Approved by:

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(Head of Post))

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