End-User: Osaka PCG

MFO/PAP Code:

PAP Code	Project/Activity/Program 2024 FY	Specification	Is this an Early Procurement	Mode of Procurement	Qty	Breakdow	Amount (PhP)/Estimated	Expected Implementation R	Remarks
		Details	Activity? (Yes/No)	(Please Specify)		n of Amounts	Budget	Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Ded	

Prepared by:

Prepared 14-Jan-25

Date Submitted:

Noted and Approved by:

End-User: Osaka PCG

MFO/PAP Code:

PAP Code	Project/Activity/Program 2024 FY		Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement (Please Specify)	Qty	Breakdow n of Amounts	Amount			E	xpe	cte	d Imp	leme	ntatio	on			
		Specification Details					(PhP)/Estimated	Jan	Feb	Vlar	Apr	May	Jun	JulA	ug Se	рО	ctNov	Dec	Remarks
5020101000	TRAVEL: TRANSPORT / DSA			GPPB Resolution 28-2017			3,000,000.00												
	Consular Outreach Missions							Х	Х	X	Χ	Х	Х	x x	Х	X	Х	Х	
	Bilateral Meetings							Х	Х	X	Χ	Х	Х	x x	X	X	Х	Х	
	Consultation							Х	Х	х	Х	Х	Х	x x	Х	X	Х	Х	
	Airport Transfers to Officials Visiting							Х	Х	х	X	х	Х	х х	Х	x	Х	Х	
	Official Travel to Manila							Х	Х	х	Χ	Х	Х	х х	Х	X	Х	Х	
	Official Travel to Other Foreign Service Posts							Х	Х	Х	Χ	Х	Х	х	Х	X	X	Х	
5020201002	TRAINING EXPENSE						600,000.00												
	Nihongo Class			GPPB Resolution 28-2017							χ	х	Х	х	Х	x			
	Team Building			GPPB Resolution 28-2017						х			Х		X		Х		
	Other Relevant Training			GPPB Resolution 28-2017															
5020401000	UTILITIES: Water Expense						300,000.00	Х	Х	Х	χ	Х	Х	х х	Х	X	Х	Х	
50204020000	UTILITIES: Electricity Expense						400,000.00	х	Х	х	Χ	Х	Х	х	Х	X	X	Х	
5029905001	RENT: Building and Structures			Lease of Real Prop/Venue			18,000,000.00	Х	Х	х	Х	Х	Х	x x	Х	X	Х	Х	
	Office Space and Storage Room							Х	Х	х	Χ	х	Х	Х	Х	X	Х	Х	
	Parking Space							Х	Х	Х	X	Х	Х	X X	X	Х	X	Х	
5029905003	RENT: Motor Vehicle						200,000.00	Х	Х	X	Χ	Х	Х	X X	Х	X	X	Х	
5029905004	RENT: Equipment			GPPB Resolution 28-2017			500,000.00	х	х	х	Х	x	х	x x	×	x	x	х	
5029905006	OPERATING LEASE			Lease of Venue															
	Lease of Venue						200,000.00	Х	Х	х	Χ	х	Х	X X	X	X	Х	Х	
5020301001	SUPPLIES & MATERIALS- ICT Office Supplies			GPPB Resolution 28-2017			100,000.00											x	
5020301002	SUPPLIES & MATERIALS Office Supplies Expenses			GPPB Resolution 28-2017			300,000.00											х	
5020309000	SUPPLIES & MATERIALS: Fuel, Oil and Lubricant Expenses			GPPB Resolution 28-2017			500,000.00											х	
5020321002	SUPPLIES & MATERIALS: Semi-Expandable-Office Equipment			GPPB Resolution 28-2017			200,000.00											х	
5020321003	SUPPLIES & MATERIALS: Semi-Expandable-ICT			GPPB Resolution 28-2017			50,000.00											x	

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		Specification Details				Breakdow n of Amounts	(PhP)/Estimated	Jan	FebN	lar A <sub>l</sub>	orMa	ıyJu	ın Jul	Aug	Sep	Oct	lovDec	Remark
5020322001	SUPPLIES & MATERIALS: Semi Expandable-Furniture and Fixtures			GPPB Resolution 28-2017			126,000.00										х	
5020399000	Semi Expandable-Other Supplies and Materials Expenses			GPPB Resolution 28-2017			50,000.00										x	
	Alcohol/Disinfectant									X							Х	
	Disaster Preparedness Kits									X							Х	
	Cleaning Materials									X	2						Х	
5021202000	GENERAL SERVICES: Janitorial Services		,	GPPB Resolution 28-2017			590,000.00											
	Regular Office Cleaning								X )				X			X		
	Toilet Cleaning							X	X X	X	X	X	X	Χ	Χ	X	XX	
5021299099	OTHER GENERAL SERVICES						850,000.00											
	Electrical Recabling								X									
	General Cleaning			GPPB Resolution 28-2017													X	
	Disposal of properties						100,000.00											
5021306001	REPAIR & MAINTENANCE: (Motor Vehicles)			GPPB Resolution 28-2017			238,000.00											
5021503000	INSURANCE*			GPPB Resolution 28-2017			500,000.00											
	Vehicle Insurance											X						
	Property Insurance											X						
	Accident Insurance											X	0.					
5029907001	SUBSCRIPTION EXPENSE: ICT Software*			GPPB Resolution 28-2017			200,000.00					T						
	Adobe Acrobat							X										
	Anti Virus Software							X										
	Canva Subscription												X					
	Email Subscription							X										
	Microsoft Subscription			GPPB Resolution 28-2017	de la companya			X										
5029907004	SUBSCRIPTION EXPENSE: Library and other Reading Materials			GPPB Resolution 28-2017			67,000.00											
	1 year Subscription to Japan Times newspaper							X										
14	1 year Subscription to Mainishi Shinbun (morning edition) Newspaper							Х										
5020501000				GPPB Resolution 28-2017			700,000.00											
	JP Post							X	X Z	X	X	X	X	Χ	Χ	X	XX	
	Takyubin for Outreach			I LETE				X	X Z	X X	X	X	X	X	X	X	XX	
	DHL International			The state of the s				X	X	X X	X	X	X	X	X	X	XX	

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			Procurement Activity? (Yes/No)		Qty	Breakdow n of Amounts	(PhP)/Estimated	Jan	Feb	Mar	Арг	May	Jun	Jul	Aug	Sep	Oct	Nov	10000	emarks
5020502001	COMMUNICATION SERVICES: Mobile			GPPB Resolution 28-2017			259,000.00													
	Duty Cellphone							X	X	Χ	Χ	Χ		Χ				Χ		
	HOP Cellphone							Χ	Χ	Χ	Χ	Χ	Χ	Χ	Χ	Χ	Х	X	X	
	ATN Phone																			
5020502001	COMMUNICATION SERVICES: Landline			GPPB Resolution 28-2017			150,000.00	X	X	X	X	Χ	X	X	X	Χ	Х	Х	X	
5020503000	COMMUNICATION SERVICES: Internet Subscription	20		GPPB Resolution 28-2017			238,000.00	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	X	
	ATN Wifi							X	X	X	Χ	X	X	X	X			Х		
	Office Wifi (2)							X	X	X	Χ	X	Χ	X	Χ	Χ	X	Х	X	
5029922000	Bank Transaction Fee						209,000.00	X	X	X	X	X	X	X	X	Χ	X	Х	X	
50299030	Representation Expenses						6,000,000.00	Х	Х	X	X	X	X	X	X	X	X	X	X	
	National Day Celebration												X							
	Expo 2025 and Other Cultural Events							Х	X	X	X	X	X	X	X	Χ	X	X	X	
50211990	Other Proffesional Services						12,421,000.00	Х	X	X	X	X	X	X	X	X	X	Х	X	
													F							
	Total						47,048,000.00													
SUPP	PLEMENTAL ANNUAL PROCUREMENT PLAN						ertandeur-met.													
											Г									