

Philippine Consulate General, Xiamen 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)		CO	Remarks (brief description of Project)
					Advertisement/ Posting of IB/B/E	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE		
	Traveling Expenses (Local and Foreign) Seminars and meetings to be attended by HOP Officer and Staff of the Consulate	Xiamen PCG	No	GPPB Resolution 28-2017		N/A	N/A	Jan-Dec	Jan-Dec	GOP	717,000.00	717,000.00	
	Train Fare												
	DSA, Hotel, Meals and Incidental Expenses												
	Non DSA Expenses												
	Training Expenses	Xiamen PCG									467,000.00	467,000.00	
	Xiamen PCG Wellness Program		NO					Jan-Dec	Jan-Dec	GOP			
	Professional Fee							Mar-Dec	Mar-Dec				
	Team Building Activity		NO	NP-53,10 Lease of Real Property and Venue				Sept-Dec	Oct-Dec				
	Lease of Venue												
	Cultural Immersion		NO	GPPB Resolution 28-2017				April-Dec	May-Dec				
	Vehicle Rental												
	Language Training		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec				
	FO's Training		NO										
	Cultural Officers		NO										
	Training		NO										
	Property Officer's Training		NO										
	Gad Training		NO										
	Supplies and Materials	Xiamen PCG											
	ICT Office Supplies		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	96,000.00	96,000.00	
	Office Supplies		NO										
	Expenses		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	195,000.00	195,000.00	
	Fuel, Oil and Lubricants		NO								204,000.00	204,000.00	
	Semi-Expendable M&E- office equipment		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	34,000.00	34,000.00	
	Semi-Expendable M&E- Information and Communications Technology Equipment		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	34,000.00	34,000.00	
	Semi-Expendable M&E- Communication Equipment		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	34,000.00	34,000.00	
	Semi-Expendable FF&B Furniture and Fixtures		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	33,000.00	33,000.00	
	Semi-Expendable FF&B Books		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	6,000.00	6,000.00	
	Semi-Expendable FF&B Other Supplies and Materials Expenses		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	120,000.00	120,000.00	
	Utility Expenses	Xiamen PCG											
	Water Expenses		NO								111,000.00	111,000.00	
	Electricity Expenses		NO								289,000.00	289,000.00	
	Communication Expenses	Xiamen PCG											
	Postage and Courier Services		NO								312,000.00	312,000.00	
	Mobile		NO								135,000.00	135,000.00	
	Landline		NO								201,000.00	201,000.00	
	Internet Subscription Expenses		NO	GPPB Resolution 28-2017				Jan-Dec	Jan-Dec	GOP	178,000.00	178,000.00	

Cable, Satellite and Radio Expenses		NO	GPPB Resolution 28-2017	N/A	N/A	Jan-Dec	Jan-Dec	Gap	16,000.00	16,000.00		
Professional Services	Xiamen PCG	NO		n/a	N/A	n/a	n/a	Gap	6,041,000.00	6,041,000.00		
Other Professional Services												
General Services	Xiamen PCG	NO		n/a	N/A	Jan-Dec	Jan-Dec	Gap	165,000.00	165,000.00		
Other General Services												
Repair and Maintenance- Machinery and Equipment	Xiamen PCG	NO		n/a	N/A	Jan-Dec	Jan-Dec	Gap	62,000.00	62,000.00		
Communication Equipment												
Repairs and Maintenance -Transportation Equipment	Xiamen PCG	NO	GPPB Resolution 28-2017	n/a	N/A	Jan-Dec	Jan-Dec	Gap	200,000.00	200,000.00		
Motor Vehicles												
Repairs and Maintenance- Furniture and Fixtures	Xiamen PCG	NO	GPPB Resolution 28-2017	n/a	N/A	Jan-Dec	Jan-Dec	Gap	50,000.00	50,000.00		
Repairs and Maintenance -Other Property, Plant and Equipment												
Other Property, Plant and Equipment	Xiamen PCG	no	GPPB Resolution 28-2017	n/a	N/A	Jan-Dec	Jan-Dec	Gap	106,000.00	106,000.00		
Taxes, Insurance and other fees												
Insurance Expenses	Xiamen PCG	NO	GPPB Resolution 28-2017	n/a	N/A	Jan-Dec	Jan-Dec	Gap	194,000.00	194,000.00		
Other Maintenance and Operating Expenses	Xiamen PCG	NO		n/a	N/A	n/a	n/a	Gap	732,680.00	732,680.00		
Representation Expenses- Post Representation				n/a	N/A	n/a	n/a	Gap	525,320.00	525,320.00		
Representation Expenses - Authorized Officer				n/a	N/A	Jan-Dec	Jan-Dec	Gap	41,000.00	41,000.00		
Transportation and Delivery Expenses												
Rent/Lease Expenses	Xiamenb PCG	NO	GPPB Resolution 28-2017	n/a	N/A	Jan-Dec	Jan-Dec	Gap	9,458,000.00	9,458,000.00		
Rent Building and Structures				yes	N/A	Sept-Dec	Oct-Dec	Gap	121,000.00	121,000.00		
Rent Motor Vehicle				n/a	N/A	Jan-Dec	Jan-Dec	Gap	112,000.00	112,000.00		
Rent Equipment				n/a	N/A	Jan-Dec	Jan-Dec	Gap	11,000.00	11,000.00		
Subscription Expenses	Xiamen PCG	NO	GPPB Resolution 28-2017	n/a	N/A	Jan-Dec	Jan-Dec	Gap	23,000.00	23,000.00		
ICT Software Subscription												
Other Subscription Expenses												
Total MOOE				n/a	N/A	Jan-Dec	Jan-Dec	Gap	21,024,000.00	21,024,000.00		

Prepared by:

MARCI LYNN M. TUBONGBANUA
 Property Officer

Noted by:

ANGELITA C. AGUILAR
 Administrative Officer

DENNIS B. GOMEZ
 Finance Officer

Approved by:

MARIA ANTONINA M. MENDOZA-OBLEÑA
 Head of Procuring Entity