Philippine Coast Guard
COAST GUARD DISTRICT NATIONAL CAPITAL REGION CENTRAL LUZON

Proposed Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Program/Project	PMO/End -User	Mode of Procurement	Schedule for Each Procurement Activity				Soucre of Funds	Estimated Budget (PhP)			Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of	Notice of	Contract Signing		Total	MOOE	CO	
I. GENERAL ADMINISTRATIONS AND SUPPORT												
1. PERSONNEL READINESS												
	A. Airfare											
100000100001000	Airline Tickets	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.14 Direct Retail Purchase of Airline Tickets					GoP	22,737.60	22,737.60		
	B. PROVISION OF MEALS (ORDERING AGREEMENT)											
100000100001000	B.1. Quarterly Command Conferences	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	80,000.00	80,000.00		
100000100001000	B.2. District Staff Conference	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	124,200.00	124,200.00		
100000100001000	B.3. Troops Information and Education	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	288,000.00	288,000.00		
100000100001000	B.4. Sports Fest	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	50,000.00	50,000.00		
100000100001000	B.5. CGDNCR-CL Anniversaries	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	200,000.00	200,000.00		
100000100001000	B.6. Donning/ Awarding Ceremony	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	50,000.00	50,000.00		
100000100001000	B.7. Retirement Ceremony	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	50,000.00	50,000.00		
100000100001000	B.8. Year End Assessment	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	408,000.00	408,000.00		
100000100001000	B.9. Community Outreach Program	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	80,000.00	80,000.00		
100000100001000	B.10. GAD Activities	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	20,000.00	20,000.00		
100000100001000	B.11. Feast of the Black Nazarene	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	50,000.00	50,000.00		
100000100001000	B.12. Maritime Search & Rescue Operations	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	120,000.00	120,000.00		
100000100001000	B.13 Maritime Security & Law Enforcement Training Program	CGDNCR-CL/ STATIONS / SUBSTATION	Competitive bidding					GoP	22,500.00	22,500.00		
	C. Procurement of Other Supplies											
100000100001000	C.1 CGDNCR-CL Anniversaries	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	169,600.00	169,600.00		

100000100001000	C.2. GAD Activities	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	31,500.00	31,500.00		
100000100001000	C.3. Mass Offering	CGDNCR-CL	NP-53.9/ SVP					GoP	6,000.00	6,000.00		
	D. COMMON USE SUPPLIES AVAILABLE AT PS-DBM											
100000100001000	D.1 PS-DBM Office Supplies	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.3 - Agency to Agency					GoP	871,923.70	871,923.70		
100000100001000	D.2 PS-DBM Janitorial Supplies	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.3 - Agency to Agency					GoP	322,156.30	322,156.30		
100000100001000	D.3 PS-DBM COVID-19 SUPPLIES (PPEs)	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.3 - Agency to Agency					GoP	1,417,400.00	1,417,400.00		
	II. MANDATORY AND OTHER EXPENSES											
100000100001000	A. Electricity	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting					GoP	2,146,000.00	2,146,000.00		
100000100001000	B. Water	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting/ NP-53.9/ SVP					GoP	1,900,000.00	1,900,000.00		
100000100001000	C. Rentals (Office and Equipment)	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.10/ Lease of Real Property and Venue					GoP	1,500,000.00	1,500,000.00		
	III. FACILITY-MAINTENANCE READINESS											
100000100001000	A. Repair and Maintenance of District and Stations	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	615,640.00	615,640.00		
100000100001000	B. Supply and Delivery of Construction Materials for the Repair of Sub-Stations	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	498,000.00	498,000.00		
	IV.. REPAIR AND MAINTENANCE OF LAND MOBILITY											
100000100001000	1. PCG Hilux 4x4	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	160,000.00	160,000.00		
100000100001000	2 PCG Toyota Innova	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	40,000.00	40,000.00		
100000100001000	3. PCG Isuzu Truck	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	70,000.00	70,000.00		
100000100001000	4 .PCG Hyundai MPV	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	40,000.00	40,000.00		
	V. Repair and Maintenance of Watercrafts											
100000100001000	1. Aluminum Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	100,000.00	100,000.00		
100000100001000	2. Rubber Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	50,000.00	50,000.00		
100000100001000	3. Speed Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	30,000.00	30,000.00		
100000100001000	4. Patrol Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	30,000.00	30,000.00		
100000100001000	5. Rescue Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	30,000.00	30,000.00		

	VI. Vehicle Registration (Renewal)											
100000100001000	PCG Hilux	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.3 - Agency to Agency					GoP	36,000.00	36,000.00		
100000100001000	PCG Toyota Innova	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.3 - Agency to Agency					GoP	4,500.00	4,500.00		
100000100001000	PCG Isuzu Truck	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.3 - Agency to Agency					GoP	9,000.00	9,000.00		
100000100001000	PCG Hyundai MPV	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.3 - Agency to Agency					GoP	4,500.00	4,500.00		
	VII. Repair and Maintenance of Aircon											
100000100001000	Window Type	HCGDNCR-CL	NP-53.9/ SVP					GoP	30,000.00	30,000.00		
100000100001000	Split Type	HCGDNCR-CL	NP-53.9/ SVP					GoP	20,000.00	20,000.00		
	II. OPERATIONS											
	1. Maritime Search & Rescue Operations											
310300100001000	Supply and Delivery of Disaster Response & Equipment	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	350,600.00	350,600.00		
	2. Maritime Safety Program											
310300100001000	Supply and Delivery of materials for Implementation of SSEN markings	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	297,600.00	297,600.00		
	III. Program Funded Activities (PFA)											
100000100001000	**A. Petty Cash Fund Requirement**	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	2,485,000.00	2,485,000.00		
100000100001000	**B. Travel Funds Miscellaneous Expenses (Per Diem)**	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	120,112.00	120,112.00		
100000100001000	**C. Other Subscription**											
100000100001000	C.1 Cable / Cignal	CGDNCR-CL	Direct Contracting					GoP	35,000.00	35,000.00		
100000100001000	C.2 Internet/Telephone-Landline	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP					GoP	250,000.00	250,000.00		
100000100001000	C.3 Zoom / E-Mail	CGDNCR-CL	Direct Contracting					GoP	70,000.00	70,000.00		
100000100001000	C.4 Google Drive storage Subscription	CGDNCR-CL	Direct Contracting					GoP	10,000.00	10,000.00		
	D. Contract of Service											
100000100001000	Administrative Officer V (Supply Officer III) - 48,764.40	CGDNCR-CL	Direct Contracting					GoP	585,172.80	585,172.80		

100000100001000	Welder Foreman - 24,904.80	CGDNCR-CL	Direct Contracting					GoP	298,857.60	298,857.60		
							TOTAL		**16,200,000.00**	**16,200,000.00**		

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