



Department of Transportation
Philippine Coast Guard
HEADQUARTERS COAST GUARD DISTRICT NORTH WESTERN LUZON
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MEMORANDUM

For : Commander, Coast Guard District North Western Luzon
From : Procurement Officer
Subj : **Proposed Annual Procurement Plan for 2022**
Date : 13 September 2021

1. Reference: RAD Message CITE CGPS-0921-003 dated 02 Sept 2021
2. Per above reference, letter from the Commandant Philippine Coast Guard (CPCG) directed all PCG units to submit the proposed Annual Procurement Plan (APP) for the year 2022 as one of the compliance for the Productivity Based-Bonus (PBB).
3. For approval and favorable consideration.


TYRON GIL P. BAUTISTA
CG P/ENS

Encls: Proposed APP for 2022

PHILIPPINE COAST GUARD
ANNUAL PROCUREMENT PLAN FOR FY 2022
COAST GUARD DISTRICT NORTH WESTERN LUZON

CODE (PAP)	Procurement Program/ Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Fund	Estimated Budget (Php)			Remarks (Brief Description of Program Activity/ Project)
				Advertisement/ Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	I. GENERAL ADMINISTRATION AND SUPPORT											
	a. General Administration and Support Services											
	1. Travel Expenses											
50201010 00	Local Travel District Personnel	CGDNWLZN	SVP		Within the FY 2022				GOP	220,000.00	220,000.00	
50201010 00	Local Travel Stations / Sub-Stations	CGDNWLZN	SVP		Within the FY 2022				GOP	30,000.00	30,000.00	
	2. Anniversary											
50211990 00	Other Professional Services	CGDNWLZN	SVP		Within the FY 2022				GOP	42,800.00	42,800.00	
50203990 00	Other Supplies & Materials	CGDNWLZN	SVP		Within the FY 2022				GOP	98,950.00	98,950.00	
50299030 00	Representation/meals	CGDNWLZN	SVP		Within the FY 2022				GOP	120,000.00	120,000.00	
	3. Sportstest											
50203990 00	Other Supplies & Materials	CGDNWLZN	SVP		Within the FY 2022				GOP	370,000.00	370,000.00	
50203210 12	Semi-expandable Sports Equipment	CGDNWLZN	SVP		Within the FY 2022				GOP	15,000.00	15,000.00	
50299030 00	Representations	CGDNWLZN	SVP		Within the FY 2022				GOP	50,000.00	50,000.00	
	4. Command Conferences											
50203010 00	Office Supplies	CGDNWLZN	SVP		Within the FY 2022				GOP	2,500.00	2,500.00	
50203990 00	Other Supplies & Materials	CGDNWLZN	SVP		Within the FY 2022				GOP	2,500.00	2,500.00	
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	63,200.00	63,200.00	
	a. Quarterly Assessment/ Conference											
50299020 00	Printing and Publication Expenses	CGDNWLZN	SVP		Within the FY 2022				GOP	2,000.00	2,000.00	
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	119,800.00	119,800.00	
	b. Year-end Assessment											
50299020 00	Printing and Publication Expenses	CGDNWLZN	SVP		Within the FY 2022				GOP	2,000.00	2,000.00	
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	160,000.00	160,000.00	
	5. Community and Media Relation											
50203010 00	Office Supplies	CGDNWLZN	SVP		Within the FY 2022				GOP	10,000.00	10,000.00	
50203010 00	Printing and Publication Expenses	CGDNWLZN	SVP		Within the FY 2022				GOP	2,000.00	2,000.00	
50299020 00	Advertising Expenses	CGDNWLZN	SVP		Within the FY 2022				GOP	5,000.00	5,000.00	
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	20,006.00	20,006.00	
	6. PCGA Activities											
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	100,000.00	100,000.00	
50203990 00	Other Supplies and Materials	CGDNWLZN	SVP		Within the FY 2022				GOP	48,000.00	48,000.00	
	7. Turn-Over of Command/ Promotion											
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	80,000.00	80,000.00	
	8. Religious Activities											
50203990 00	Other supplies & materials	CGDNWLZN	SVP		Within the FY 2022				GOP	5,000.00	5,000.00	
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	5,000.00	5,000.00	
	9. Management Audit/Inspection											
50299030 00	Representation	CGDNWLZN	SVP		Within the FY 2022				GOP	50,000.00	50,000.00	
	10. Taxes, Insurance Prem, Other Fees											
50215020 00	Fidelity bond Premiums	CGDNWLZN	SVP		Within the FY 2022				GOP	35,000.00	35,000.00	
	11. Mandatory and Other Expenses											
50204020 00	a. Electricity Expenses	CGDNWLZN	SVP		Within the FY 2022				GOP	3,400,000.00	3,400,000.00	
50204010 00	b. Water Expenses	CGDNWLZN	SVP		Within the FY 2022				GOP	240,000.00	240,000.00	
50205030 00	c. Internet Subscription	CGDNWLZN	SVP		Within the FY 2022				GOP	300,000.00	300,000.00	
50205010 00	d. Courier	CGDNWLZN	SVP		Within the FY 2022				GOP	10,000.00	10,000.00	
50299050 01	e. Building Rentals	CGDNWLZN	SVP		Within the FY 2022				GOP	30,000.00	30,000.00	
50205020 01	f. Telephone/Mobile Expenses	CGDNWLZN	SVP		Within the FY 2022				GOP	25,000.00	25,000.00	
50203990 00	12. Janitorial Services	CGDNWLZN	SVP		Within the FY 2022				GOP	18,605.52	18,605.52	

50203980 00	13. Office Supplies (Non-Common Use)	CGDNWLZN	SVP	Within the FY 2022	GOB	550,748.00	550,748.00		
50203980 00	14. PS-DBM Common Supplies	CGDNWLZN	A-A	Within the FY 2022	GOB	131,202.48	131,202.48		
	15. Other Supplies and Materials	CGDNWLZN	SVP	Within the FY 2022	GOB	444,614.00	444,614.00		
	16. Drugs and Medicine Expenses	CGDNWLZN	SVP	Within the FY 2022	GOB	500,000.00	500,000.00		
	17. Medical Supplies Expenses	CGDNWLZN	SVP	Within the FY 2022	GOB	50,000.00	50,000.00		
	18. Other Professional Services	CGDNWLZN		Within the FY 2022	GOB	465,000.00	465,000.00		
	19. Facility Maintenance								
50213040 01	1. Repair and Maintenance of HCGDNWLZN Buildings	CGDNWLZN	SVP	Within the FY 2022	GOB	810,000.00	810,000.00		
50213040 01	2. Repair and Maintenance of Stations	CGDNWLZN	SVP	Within the FY 2022	GOB	500,000.00	500,000.00		
50213040 01	3. Repair and Maintenance of Sub-Stations	CGDNWLZN	SVP	Within the FY 2022	GOB	450,000.00	450,000.00		
	20. Equipment Readiness								
50213060 01	1. Repair and Maintenance of Motor Vehicles	CGDNWLZN	SVP	Within the FY 2022	GOB	1,050,000.00	1,050,000.00		
50213060 03	2. Repair and Maintenance of ICT Equipment	CGDNWLZN	SVP	Within the FY 2022	GOB	50,000.00	50,000.00		
50213060 02	3. Repair and Maintenance of Printers	CGDNWLZN	SVP	Within the FY 2022	GOB	50,000.00	50,000.00		
50213060 04	4. Repair & Maintenance of Watercraft	CGDNWLZN	SVP	Within the FY 2022	GOB	30,445.52	30,445.52		
50213060 99	5. Repair & Maintenance of other machinery & equip	CGDNWLZN	SVP	Within the FY 2022	GOB	20,000.00	20,000.00		
50203221 01	6. Semi expandable furniture, fixtures expenses	CGDNWLZN	SVP	Within the FY 2022	GOB	862,225.00	862,225.00		
50203980 00	7. Other Expenses and materials (SSEN)	CGDNWLZN	SVP	Within the FY 2022	GOB	35,000.00	35,000.00		
	21. Extraordinary Expenses								
50299030 00	COVID-19 PPEs (Emergency Cases)	CGDNWLZN	EMERGENCY CASES	Within the FY 2022	GOB	40,000.00	40,000.00		
	22. Other Maintenance and Operating Expenses	CGDNWLZN	SVP	Within the FY 2022	GOB	15,257.00	15,257.00		
	23. GAD Activities	CGDNWLZN	SVP	Within the FY 2022	GOB	50,000.00	50,000.00		
	Representation								
	II. OPERATIONS								
	a. Maritime Search & Rescue Program								
	1. Maritime Search and Rescue Operations								
50213210 08	Semi-Expendable Disaster Response & Equip	CGDNWLZN	SVP	Within the FY 2022	GOB	40,000.00	40,000.00		
	2. Disaster Response Operations								
50202010 00	Water Search and Rescue with Rubberboat Operation and Maintenance (WASAR-RBOM) Training	CGDNWLZN	SVP	Within the FY 2022	GOB	160,000.00	160,000.00		
	b. Maritime Security & Law Enforcement Program								
	1. Shore Operations								
50202010 00	Marksmanship Training	CGDNWLZN	SVP	Within the FY 2022	GOB	116,570.00	116,570.00		
	2. Sea Based Operations								
50202010 00	Pre-deployment Training	CGDNWLZN	SVP	Within the FY 2022	GOB	47,360.00	47,360.00		
50211980 00	VSEI Training	CGDNWLZN	SVP	Within the FY 2022	GOB	30,000.00	30,000.00		
50203210 09	Other Professional Services	CGDNWLZN	SVP	Within the FY 2022	GOB	15,000.00	15,000.00		
	c. Marine Environmental Protection Program								
	1. Site recovery activities (Coastal Clean-up, Scubasurero, Mangrove planting)								
50203980 00	Other Supplies and Materials	CGDNWLZN	SVP	Within the FY 2022	GOB	5,000.00	5,000.00		
50299030 00	Representation	CGDNWLZN	SVP	Within the FY 2022	GOB	15,000.00	15,000.00		
	2. Enforce laws, rules and regulations for the protection of marine environment								
50203010 00	Office Supply	CGDNWLZN	SVP	Within the FY 2022	GOB	5,000.00	5,000.00		
	d. Maritime Safety Program								
50203010 00	1. Salvage Operations	CGDNWLZN	SVP	Within the FY 2022	GOB	5,000.00	5,000.00		
	Office Supply	CGDNWLZN	SVP	Within the FY 2022	GOB	5,000.00	5,000.00		
50299030 00	2. Enforce salvage regulations	CGDNWLZN	SVP	Within the FY 2022	GOB	40,180.00	40,180.00		
	Marine Casualty Investigation	CGDNWLZN	SVP	Within the FY 2022	GOB	40,180.00	40,180.00		
	GRAND TOTAL					12,265,963.52	12,265,963.52		

Prepared by:

CG P/ENS TYRON GIL A BAUTISTA
Procurement Officer, CGDNWLZN

Noted by:

CG CDR NORIEL P RAMOS
BAC Chairman, CGDNWLZN

Approved by:

CG COMMO INOCENCIO C ROSARIO JR
Commander, CGDNWLZN