Philippine Coast Guard
COAST GUARD DISTRICT NATIONAL CAPITAL REGION CENTRAL LUZON

Annual Procurement Plan for FY 2023

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 Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
GENERAL ADMINISTRATIONS AND SUPPORT												
A. PROVISION OF MEALS												
100000100001000	A.1. Quarterly Command Conferences	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	150,000.00	150,000.00		
100000100001000	A.2. District Staff Conference	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	230,000.00	230,000.00		
100000100001000	A.3. Sports Fest	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			03-Apr-23	07-Apr-23	GoP	100,000.00	100,000.00		
100000100001000	A.4. Troops Information and Education	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	214,000.00	214,000.00		
100000100001000	A.5. Water Search and Rescue Training	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	162,000.00	162,000.00		
100000100001000	A.6. Marksmanship Training	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	117,000.00	117,000.00		
100000100001000	A.7. CGDNCR-CL Anniversaries	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			20-Mar-23	24-Mar-23	GoP	300,000.00	300,000.00		
100000100001000	A.8. Year Donning/ Awarding Ceremony	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	91,800.00	91,800.00		
100000100001000	A.9. Midyear Assessment	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			22-May-23	26-May-23	GoP	450,000.00	450,000.00		
100000100001000	A.10. Year End Assessment	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			20-Nov-23	24-Nov-23	GoP	580,000.00	580,000.00		
100000100001000	A.11. Community Outreach Program	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			20-Mar-23	24-Mar-23	GoP	166,780.00	166,780.00		
100000100001000	A.12. GAD Activities	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	130,000.00	130,000.00		
100000100001000	A.13 National Women's Celebration	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			20-Feb-23	24-Feb-23	GoP	44,800.00	44,800.00		
100000100001000	A.14. Feast of the Black Nazarene	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			02-Jan-23	06-Jan-23	GoP	46,200.00	46,200.00		
100000100001000	A.15. Team Building and Fellowship	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	173,000.00	173,000.00		
100000100001000	A.16.Annual General Inspection	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			22-May-23	26-May-23	GoP	99,000.00	99,000.00		
100000100001000	A.17. Turn-Over /Retirement Ceremony	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			24-Apr-23	28-Apr-23	GoP	335,500.00	335,500.00		
100000100001000	A.18. Basic Life Support Training	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	97,500.00	97,500.00		

100000100001000	A.19. VSEI/PDI Training	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	146,250.00	146,250.00		
B. Procurement of Other Supplies												
100000100001000	B.1 CGDNCR-CL Anniversaries	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			20-Mar-23	24-Mar-23	GoP	179,500.00	179,500.00		
100000100001000	B.2. Sport Fest	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			03-Apr-23	10-Apr-23	GoP	120,000.00	120,000.00		
100000100001000	B.3. Water Search and Rescue Training	CGDNCR-CL	NP-53.9/ SVP	Year Round				GoP	120,000.00	120,000.00		
100000100001000	B.4. GAD Activities	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			24-Apr-23	28-Apr-23	GoP	95,400.00	95,400.00		
100000100001000	B.5. Procurement of Leis	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			06-Feb-23	10-Feb-23	GoP	75,000.00	75,000.00		
100000100001000	B.6. Procurement of Memento	CGDNCR-CL	NP-53.9/ SVP			06-Feb-23	10-Feb-23	GoP	150,000.00	150,000.00		
100000100001000	B.7. Procurement of Furniture and Fixture	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	200,000.00	200,000.00		
C. COMMON USE SUPPLIES AVAILABLE AT PS-DBM												
100000100001000	C.1. Procurement Office Supplies at PS-DBM	CGDNCR-CL	Shopping			22-May-23	26-May-23	GoP	642,331.25	642,331.25		
100000100001000	C.2. Procurement of Janitorial Supplies at PS-DBM	CGDNCR-CL/ STATIONS / SUBSTATION	Shopping			27-Feb-23	31-Feb-23	GoP	329,014.00	329,014.00		
100000100001000	C.3. Procurement of ICT Supplies at PS-DBM	CGDNCR-CL/ STATIONS / SUBSTATION	Shopping			24-Apr-23	28-Apr-23	GoP	450,000.00	450,000.00		
II. MANDATORY AND OTHER EXPENSES												
100000100001000	A. Electricity	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting	Year Round				GoP	2,800,000.00	2,800,000.00		
100000100001000	B. Water	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting/ NP-53.9/ SVP	Year Round				GoP	1,250,000.00	1,250,000.00		
100000100001000	C. Rentals (Office and Equipment)	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.10/ Lease of Real Property and Venue	Year Round				GoP	750,000.00	750,000.00		
III. REPAIR AND MAINTENANCE OF LAND MOBILITY												
100000100001000	**A. Preventive-Maintenance Service**											
100000100001000	1. PCG Hilux 4x4	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	300,000.00	300,000.00		
100000100001000	2. PCG Toyota Innova	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	150,000.00	150,000.00		
100000100001000	3. PCG Hyundai MPV	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	232,620.50	232,620.50		
100000100001000	**B. Procurement of Tires**	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			22-May-23	26-May-23	GoP	500,000.00	500,000.00		
IV. Repair and Maintenance of Watercrafts												
100000100001000	1. Aluminum Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	48,285.00	48,285.00		

100000100001000	C.3 Zoom / E-Mail	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting	Year Round				GoP	20,000.00	20,000.00		
100000100001000	C.4 Google Drive storage Subscription	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting	Year Round				GoP	10,000.00	10,000.00		
							TOTAL		**16,678,000.25**	**16,678,000.25**		

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