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	
I. 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	180,000.00	180,000.00		
100000100001000	A.2. District Staff Conference	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	226,025.00	226,025.00		
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	240,020.00	240,020.00		
100000100001000	A.5. Water Search and Rescue Training	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	133,800.00	133,800.00		
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	414,000.00	414,000.00		
100000100001000	A.10. Year End Assessment	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			20-Nov-23	24-Nov-23	GoP	600,000.00	600,000.00		
100000100001000	A.11. Senior Citizen / PWD	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			20-Mar-23	24-Mar-23	GoP	161,107.00	161,107.00		
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	92,400.00	92,400.00		
100000100001000	A.17. Turn-Over /Retirement Ceremony	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			24-Apr-23	28-Apr-23	GoP	288,500.00	288,500.00		
100000100001000	A.18. Basic Life Support Training	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP				
100000100001000	A.19. VSEI/PDI Training	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	49,500.00	49,500.00		
100000100001000	A.20. Security Deployment for Code 1 on the PCG 122nd Anniversary	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	85,780.00	85,780.00		
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	158,625.00	158,625.00		

100000100001000	B.2. Sport Fest	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			03-Apr-23	10-Apr-23	GoP	105,000.00	105,000.00		
100000100001000	B.3. Water Search and Rescue Training	CGDNCR-CL	NP-53.9/ SVP	Year Round				GoP	56,400.00	56,400.00		
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		
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	867,331.25	867,331.25		
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		0.00		
II. MANDATORY AND OTHER EXPENSES												
100000100001000	A. Electricity	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting	Year Round				GoP	3,760,818.76	3,760,818.76		
100000100001000	B. Water	CGDNCR-CL/ STATIONS / SUBSTATION	Direct Contracting/ NP-53.9/ SVP	Year Round				GoP	1,100,000.00	1,100,000.00		
100000100001000	C. Rentals (Office and Equipment)	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.10/ Lease of Real Property and Venue	Year Round				GoP	600,000.00	600,000.00		
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	254,963.22	254,963.22		
100000100001000	2. PCG Toyota Innova	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	130,644.50	130,644.50		
100000100001000	3. PCG Hyundai MPV	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	254,000.00	254,000.00		
100000100001000	**B. Procurement of Tires**	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			22-May-23	26-May-23	GoP	450,000.00	450,000.00		
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	46,629.00	46,629.00		
100000100001000	2. Rubber Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP		0.00		
100000100001000	3. Speed Boat	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	43,332.00	43,332.00		
V. OPERATIONS												
	1. Maritime Search & Rescue Operations											
310300100001000	Supply and Delivery of Disaster Response & Equipment	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	223,650.00	223,650.00		
	2. Maritime Safety Program											
310300100001000	Supply and Delivery of materials for Implementation of SSEN markings	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	235,200.00	235,200.00		

310300100001000	**3. Unforseen Contingency Fund**	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	758,573.69	758,573.69		
	5. Fidelity Bond	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round					47,862.50	47,862.50		
310300100001000	**6. PH-US BALIKATAN 038-2023**	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP			27-Feb-23	31-Feb-23	GoP	647,490.00	647,490.00		
VI. Program Funded Activities (PFA)												
100000100001000	**A. Petty Cash Fund Requirement**	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	2,053,774.14	2,053,774.14		
	Other Subscription											
100000100001000	Internet/Telephone-Landline	CGDNCR-CL/ STATIONS / SUBSTATION	NP-53.9/ SVP	Year Round				GoP	190,000.00	190,000.00		
							TOTAL		**16,107,640.06**	**16,107,640.06**		

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