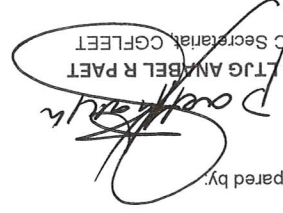


**Philippine Coast Guard
HEADQUARTERS COAST GUARD FLEET**

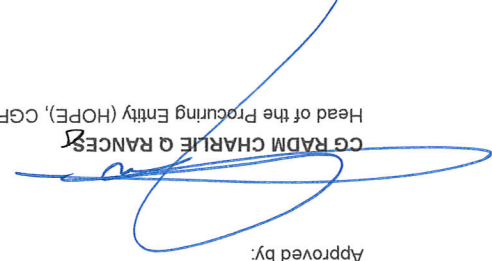
Proposed Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program/Project	PMO/End -User	Mode of Procurement	Schedule for Each Procurement Activity				Soucre of Funds	Estimated Budget (Php)		
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO
I. SEA BASED OPERATION											
A. Personnel Readiness											
310200100003000	1. Quarterly Command Conference	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	120,000.00	120,000.00	
310200100003000	2. Staff Conference/ BAC,TWG, TIAC Meeting/Board Meetings	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	540,000.00	540,000.00	
310200100003000	3. Trainings/Workshops	HCGFLEET	Competitive Bidding					GoP	1,732,190.39	1,732,190.39	
B. Ceremonies											
310200100003000	1. Promotion and/or Compulsory Retirement of Personnel	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	141,700.00	141,700.00	
310200100003000	2. Donning and Oath-taking	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	28,500.00	28,500.00	
310200100003000	3. CG Fleet Anniversary	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	858,026.67	858,026.67	
310200100003000	4. Turn-over of Command Activities	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	72,000.00	72,000.00	
310200100003000	5. Skipper's Farewell Ceremony	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	299,600.00	299,600.00	
310200100003000	6. Fleet Review	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	303,100.00	303,100.00	
C. Values and Education											
310200100003000	1. Gender and Development Activities	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	208,400.00	208,400.00	
310200100003000	2. Sport Fest	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	415,344.00	415,344.00	
310200100003000	3. Capablity Development Workshop	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	42,975.00	42,975.00	
D. Central Staff Requirements											
310200100003000	1. Common-Use Supplies and Equipment	HCGFLEET	Agency-to-Agency(PS-DBM)					GoP	74,871.90	74,871.90	
310200100003000	2. HSG-Other Supplies and Representation	HCGFLEET	Agency-to-Agency(PS-DBM)					GoP	252,000.00	252,000.00	
E. Equipment and Facility-Maintenance Readiness		HCGFLEET									
310200100003000	1. Office Building Maintenance	HCGFLEET	Competitive Bidding					GoP	2,095,093.84	2,095,093.84	
310200100003000	2. Repair and Maintenance of Vehicle	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	571,050.00	571,050.00	
F. Mandatory Expenses											
310200100003000	1. Internet and Landline Subscriptions	HCGFLEET	Competitive Bidding					GoP	1,200,000.00	1,200,000.00	
310200100003000	2. Drinking Water	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	288,000.00	288,000.00	
310200100003000	3. PCG and PCG-manned vessel PLDT Subscription	HCGFLEET	Competitive Bidding					GoP	1,253,340.00	1,253,340.00	
310200100003000	4. FETDDI Office Space Rental	HCGFLEET	Direct Contracting					GoP	3,016,213.20	3,016,213.20	
G. Morale and Welfare											
310200100003000	1. Command Master Chief Time	HCGFLEET	NP-53.9 - Small Value Procurement					GoP	26,000.00	26,000.00	

II. VESSEL OPERATIONS									
310200100003000	1. Tug boat Services	HCGFLEET / VESSEL	Competitive Bidding						1,500,000.00
310200100003000	2. Shore Operations and Other Activities	HCGFLEET / VESSEL	NP-53.9 - Small Value Procurement						216,000.00
310200100003000	3. Vessel and Other Supplies	HCGFLEET / VESSEL	Competitive Bidding						5,136,260.00
III. Program Funded Activities									
310200100003000	A. Local Travel	HCGFLEET / VESSEL	Pre-payment/ Reimbursement						250,000.00
310200100003000	B. Honoraria	HCGFLEET / VESSEL	Pre-payment/ Reimbursement						54,000.00
310200100003000	C. Vehicle Registration	HCGFLEET / VESSEL	Pre-payment/ Reimbursement						26,000.00
310200100003000	D. Video Teleconference Plans and Subscriptions	HCGFLEET / VESSEL	Pre-payment/ Reimbursement						12,000.00
310200100003000	E. Mid-year Assessment	HCGFLEET / VESSEL	Cash Advance/ SDO						934,325.00
310200100003000	F. Year-end Assessment	HCGFLEET / VESSEL	Cash Advance/ SDO						934,325.00
IV. Support to Vessel Operations									
310200100003000	CAT - 1 Vessels	HCGFLEET / VESSEL	PCFC Replenishment/ Reimbursement						2,116,800.00
310200100003000	CAT - 2 Vessels	HCGFLEET / VESSEL	PCFC Replenishment/ Reimbursement						2,822,400.00
310200100003000	CAT - 3 Vessels	HCGFLEET / VESSEL	PCFC Replenishment/ Reimbursement						3,326,400.00
310200100003000	Small Crafts	HCGFLEET / VESSEL	PCFC Replenishment/ Reimbursement						4,133,085.00
TOTAL									35,000,000.00

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