

ANNUAL PROCUREMENT PLAN FY 2023
COAST GUARD HUMAN RESOURCE MANAGEMENT COMMAND

Procurement Program/Project										Estimated Budget (P=)		Remarks (Brief Description of Project/Activity)
PMO End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Total	MOOE	CO			
A. Local Travel												
1. Supply and Delivery of Airfare Tickets / Bus Fare for Meetings and Conferences	CGHRC	NP-53.14 - Direct Retail Purchase on POL Products and Airfare	Year-round	Year-round	Year-round	Year-round	GoP	145,000.00	145,000.00			
2. Supply and Delivery of Airfare Tickets / Bus Fare for Recruitment	CGHRC	NP-53.14 - Direct Retail Purchase on POL Products and Airfare	Year-round	Year-round	Year-round	Year-round	GoP	6,000.00	6,000.00			
3. Supply and Delivery of Airfare Tickets / Bus Fare for PROMEX	CGHRC	NP-53.14 - Direct Retail Purchase on POL Products and Airfare	Year-round	Year-round	Year-round	Year-round	GoP	102,000.00	102,000.00			
4. Supply and Delivery of Airfare Tickets / Bus Fare for Personnel Caravan	PCG-PCMAC	NP-53.14 - Direct Retail Purchase on POL Products and Airfare	Year-round	Year-round	Year-round	Year-round	GoP	98,000.00	98,000.00			
5. Supply and Delivery of Airfare Tickets for the GAO Mobility and Evaluation	CGOAO	NP-53.14 - Direct Retail Purchase on POL Products and Airfare	Year-round	Year-round	Year-round	Year-round	GoP	304,000.00	304,000.00			
6. Supply and Delivery of Airfare Tickets for the DOTI QAO Maritime Sector Meeting	CGOAO	NP-53.14 - Direct Retail Purchase on POL Products and Airfare	Year-round	Year-round	Year-round	Year-round	GoP	181,000.00	181,000.00			
B. Meal Requirements												
1. Supply and Delivery of Meals for CGHRC and its Support Units for January to February 2023	CGHRC	NP 53.95VP	Jan 2023	Jan 2023	Jan 2023	Jan 2023	GoP	97,500.00	97,500.00			
2. Catering Services for the CGHRC New Year's Gala 2023	PCG-PCMAC	NP 53.95VP	Jan 2023	Jan 2023	Jan 2023	Jan 2023	GoP	18,830.00	18,830.00			
3. Catering Services for the Commemorative Time and Triumph of PCG Personnel and Casualty Management Course	CGS&O	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	150,000.00	150,000.00			
4. Catering Services for the Games of the Generations 2023	CGOAO	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	70,000.00	70,000.00			
5. Catering Services for the Review of Historical Gender and Development to PCG Units	CGHRC	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	70,000.00	70,000.00			
6. Catering Services for the Stress Management Program for the Men and Women of CGHRC	CGHRC	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	97,200.00	97,200.00			
7. Catering Services for the Territorial Golf Tournament for CG CAPT LAZARO ERNESTO C VALDEZ JR	CGS&O	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	112,300.00	112,300.00			
8. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for March 2023	CGHRC	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	248,300.00	248,300.00			
9. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for April 2023	PCG-PCMAC	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	21,400.00	21,400.00			
10. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for May 2023	CGOAO	NP 53.95VP	May 2023	May 2023	May 2023	May 2023	GoP	360,000.00	360,000.00			
11. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for June 2023	CGOAO	NP 53.95VP	Jun 2023	Jun 2023	Jun 2023	Jun 2023	GoP	142,300.00	142,300.00			
12. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for July 2023	NUPAO	Competitive Bidding	Feb-Mar 2023	Mar 2023	Apr 2023	Apr 2023	GoP	1,931,826.00	1,931,826.00			
13. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for August 2023	CGHRC	NP 53.95VP	Aug 2023	Aug 2023	Aug 2023	Aug 2023	GoP	131,400.00	131,400.00			
14. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for September 2023	PCG-PCMAC	NP 53.95VP	Sep 2023	Sep 2023	Sep 2023	Sep 2023	GoP	2,432,500.00	2,432,500.00			
15. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for October 2023	CGOAO	NP 53.95VP	Oct 2023	Oct 2023	Oct 2023	Oct 2023	GoP	489,000.00	489,000.00			
16. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for November 2023	NUPAO	Competitive Bidding	Nov 2023	Nov 2023	Nov 2023	Nov 2023	GoP	220,840.00	220,840.00			
17. Supply and Delivery of Meals for Headquarters CGHRC and its Support Units for December 2023	CGHRC	NP 53.95VP	Dec 2023	Dec 2023	Dec 2023	Dec 2023	GoP	150,000.00	150,000.00			
18. Procurement of CGOAO Uniforms	CGOAO	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	165,000.00	165,000.00			
19. Supply and Delivery of Uniforms and Supplies for the Territorial Golf Tournament for CG CAPT LAZARO ERNESTO C VALDEZ JR	CGS&O	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	248,000.00	248,000.00			
20. Supply and Delivery of Uniforms and Supplies for the National Women's Month Celebration 2023	CGOAO	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	170,000.00	170,000.00			
21. Supply and Delivery of Uniforms and Supplies for the National Women's Month	CGHRC	NP 53.95VP	Feb 2023	Feb 2023	Feb 2023	Feb 2023	GoP	27,000.00	27,000.00			
22. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.95VP	Mar 2023	Mar 2023	Mar 2023	Mar 2023	GoP	982,820.00	982,820.00			
23. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGS&O	NP 53.11/Two Packed Baskets	Apr 2023	Apr 2023	Apr 2023	Apr 2023	GoP	216,000.00	216,000.00			
24. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGOAO	NP 53.11/Two Packed Baskets	May 2023	May 2023	May 2023	May 2023	GoP	213,000.00	213,000.00			
25. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.95VP	Jun 2023	Jun 2023	Jun 2023	Jun 2023	GoP	272,000.00	272,000.00			
26. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGS&O	NP 53.11/Two Packed Baskets	Jul 2023	Jul 2023	Jul 2023	Jul 2023	GoP	2,260,000.00	2,260,000.00			
27. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	PCG-PCMAC	NP 53.11/Two Packed Baskets	Aug 2023	Aug 2023	Aug 2023	Aug 2023	GoP	42,000.00	42,000.00			
28. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGOAO	NP 53.11/Two Packed Baskets	Sep 2023	Sep 2023	Sep 2023	Sep 2023	GoP	128,000.00	128,000.00			
29. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	NUPAO	Competitive Bidding	Oct 2023	Oct 2023	Oct 2023	Oct 2023	GoP	49,200.00	49,200.00			
30. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.11/Two Packed Baskets	Nov 2023	Nov 2023	Nov 2023	Nov 2023	GoP	469,830.00	469,830.00			
31. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGS&O	NP 53.11/Two Packed Baskets	Dec 2023	Dec 2023	Dec 2023	Dec 2023	GoP	519,000.00	519,000.00			
32. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGOAO	NP 53.11/Two Packed Baskets	Jan 2024	Jan 2024	Jan 2024	Jan 2024	GoP	288,500.00	288,500.00			
33. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	NUPAO	NP 53.11/Two Packed Baskets	Feb 2024	Feb 2024	Feb 2024	Feb 2024	GoP	263,200.00	263,200.00			
34. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.11/Two Packed Baskets	Mar 2024	Mar 2024	Mar 2024	Mar 2024	GoP	402,160.00	402,160.00			
35. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGS&O	NP 53.11/Two Packed Baskets	Apr 2024	Apr 2024	Apr 2024	Apr 2024	GoP	445,000.00	445,000.00			
36. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGOAO	NP 53.11/Two Packed Baskets	May 2024	May 2024	May 2024	May 2024	GoP	260,800.00	260,800.00			
37. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.11/Two Packed Baskets	Jun 2024	Jun 2024	Jun 2024	Jun 2024	GoP	324,077.20	324,077.20			
38. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	PCG-PCMAC	NP 53.11/Two Packed Baskets	Jul 2024	Jul 2024	Jul 2024	Jul 2024	GoP	54,850.00	54,850.00			
39. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.95VP	Aug 2024	Aug 2024	Aug 2024	Aug 2024	GoP	260,320.00	260,320.00			
40. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	PCG-PCMAC	NP 53.95VP	Sep 2024	Sep 2024	Sep 2024	Sep 2024	GoP	28,450.00	28,450.00			
41. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.95VP	Oct 2024	Oct 2024	Oct 2024	Oct 2024	GoP	115,000.00	115,000.00			
42. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGOAO	NP 53.95VP	Nov 2024	Nov 2024	Nov 2024	Nov 2024	GoP	38,920.00	38,920.00			
43. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGHRC	NP 53.95VP	Dec 2024	Dec 2024	Dec 2024	Dec 2024	GoP	68,000.00	68,000.00			
44. Supply and Delivery of Uniforms and Supplies for Headquarters CGHRC and its Support Units for FY 2023	CGS&O	NP 53.95VP	Jan 2025	Jan 2025	Jan 2025	Jan 2025	GoP	142,000.00	142,000.00			
D. Mandatory and Other Expenses												
1. Internal Services	CGHRC	NP 53.95VP	Year-round	Year-round	Year-round	Year-round	GoP	182,000.00	182,000.00			
2. I-CO-NAV Internal Services	CGOAO	NP 53.95VP	Year-round	Year-round	Year-round	Year-round	GoP	172,500.00	172,500.00			
3. Supply and Delivery of Drinking Water	CGHRC	NP 53.95VP	Year-round	Year-round	Year-round	Year-round	GoP	208,700.00	208,700.00			
4. Subscriptions	CGHRC	NP 53.95VP	Year-round	Year-round	Year-round	Year-round	GoP	154,800.00	154,800.00			
5. Phone Expenses	CGHRC	NP 53.95VP	Year-round	Year-round	Year-round	Year-round	GoP	240,000.00	240,000.00			
6. CO-RMC Value Contracting Subscriptions	CGHRC	NP 53.14 - Direct Retail Purchase	Year-round	Year-round	Year-round	Year-round	GoP	63,000.00	63,000.00			

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Procurement Activity				Source of Funds	Estimated Budget (INR)		Remarks (and description of Program/Activity)
			Advertisement / Posting of IMR	Submission / Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
B. Video Conferencing Subscription a. CO-RMC Video Conferencing Subscription b. CGQAD Video Conferencing Subscription c. CGQAD Video Conferencing Subscription d. Cloud-Powered Productivity Platform Subscription e. Office Rental f. Electricity	CO-RMC	NP-S3 14 - Direct Real Purchase		Year-round			GoP	8,000.00		
	CGQAD			Year-round				20,400.00		
	CO-RMC	NP-S3 14 - Direct Real Purchase		Year-round			GoP	30,000.00		
	CGQAD			Year-round			GoP	19,000.00		
	CO-RMC	NP-S3 14 - Direct Real Purchase		Year-round			GoP	310,860.00		
C. Facility Maintenance and Equipment Readiness 1. Repair and Maintenance of Buildings and Facilities 2. Supply and Delivery of Materials for the Repair and Maintenance of CGQAD Office 3. Repair and Maintenance of Staff Car 4. Supply and Delivery of Auto Parts for the CO-RMC Staff Car 5. Repair and Maintenance of CGQAD Staff Car 6. Lease of Vehicle	CO-RMC	NP-S3 95YP		Year-round			GoP	57,076.00		
	CGQAD			Year-round						
	CO-RMC	NP-S3 95YP		Year-round			GoP	439,547.00		
	CGQAD			Year-round			GoP	33,800.00		
	CO-RMC	NP-S3 95YP		Year-round			GoP	100,300.00		
D. Lease of Vehicle 1. Lease of Vehicle for the CO-RMC 6th Anniversary Celebration 2. Lease of Vehicle for the Gender Mainstreaming and Evaluation Framework Orientation 3. Lease of Vehicle for RCPAQ's Mid-Year Assessment Workshop 2023 4. Lease of Vehicle for RCPAQ's Year-End Assessment Workshop 2023 5. Performance Governance System Validation Stage Certification	CO-RMC	NP-S3 134 - Direct Real Purchase		Year-round			GoP	158,000.00		
	CGQAD			Year-round						
	CO-RMC	NP-S3 134 - Direct Real Purchase		Year-round			GoP	300,000.00		
	CGQAD			Year-round				89,500.00		
	CO-RMC	NP-S3 134 - Direct Real Purchase		Year-round			GoP	90,000.00		
E. Acquisition of Services for the Performance Governance System Validation Stage Certification of the Coast Guard Human Resource Management Command 1. Support and Delivery of Materials for the PQS Workshop Series 2023 2. Recruitment Activities 3. Registration for the Medical and Dental Expenses	CO-RMC	NP-S3 134 - Direct Real Purchase		Year-round			GoP	900,480.00		
	CGQAD			Year-round				48,250.00		
	CO-RMC	NP-S3 134 - Direct Real Purchase		Year-round			GoP	120,000.00		
	CGQAD			Year-round				18,844,184.20		
	CO-RMC	NP-S3 134 - Direct Real Purchase		Year-round			GoP	17,417,384.20		

Prepared by:

Noted By:

Approved by:

CG ENS. F. TUNA, JR. PALTIA
BAC, CGQAD, CO-RMC

CG CARIT. T. TUNAYLO
BAC, CGQAD, CO-RMC

CG COULMO, B. TUNAYLO
BAC, CGQAD, CO-RMC

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN FY 2023
COAST GUARD HUMAN RESOURCE MANAGEMENT COMMAND

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Estimated Budget (P=)		Remarks (Brief description of Program/Activity)
			Advertisement / Posting of Bids	Submission / Opening of Bids	Notice of Award	Contract Signing	Total	MOOE	
GENERAL INFORMATION AND SUPPORT									
C. Training and Organizational Support									
18. PMA/PMAC/OCOC Admins Monitoring									
a. Clerical Services for PGO Clericals Following Night 2023	CGSSO	NP 53 B/SYP	Apr 2023	May 2023	May 2023	May 2023	800,000.00	800,000.00	
b. Supply and Delivery of Uniform and Supplies for Clericals Following Night 2023	CGSSO	NP 53 B/SYP	Apr 2023	May 2023	May 2023	May 2023	147,250.00	147,250.00	
11. Compensation Fund/Benefit Allowance "Sanctor A Marcos II Shooting for a Cause									
a. Clerical Services for Compensation Fund/Benefit Allowance "Sanctor A Marcos II Shooting for a Cause	CGSSO	NP 53 B/SYP	May 2023	May 2023	May 2023	May 2023	75,000.00	75,000.00	
b. Supply and Delivery of Uniform for the Conduct of Compensation Fund/Benefit Allowance "Sanctor A Marcos II Shooting for a Cause	CGHRMC	NP 53 B/SYP	May 2023	May 2023	May 2023	May 2023	30,000.00	30,000.00	
12. Supply and Delivery of Additional Office Supplies for CGHRMC for FY 2023	CGHRMC	CG 1 (NP) B/SYP	Sept 2023	Sept 2023	Sept 2023	Sept 2023	82,178.80	82,178.80	
13. Procurement of Furniture for PGO Offices Louisa	PCG-PGMC	NP 53 B/SYP	Jun 2023	Jul 2023	Jul 2023	Jul 2023	81,800.00	81,800.00	
							1,216,878.80	1,216,878.80	

Prepared by:

[Signature]
CG ENA/LEINA/DAVID O PALITA
SAC/CGHRMC

Noted by:

[Signature]
CG CAPT JAMES T. CALILLO
MAC/CGHRMC, CGHRMC

Approved by:

[Signature]
CG COM/LEINA/DAVID O PALITA
SAC/CGHRMC, CGHRMC