CGSOF Annual Procurement Plan for FY2023

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
200000100001000	Supplies and Delivery of EOD Requirement	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	574,442.20	574,442.20		Supplies and Delivery of and EOD Requirement
200000100001000	Supply and Delivery of Tactical Equipment and Accessories	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	935,060.00	935,060.00		Supply and Delivery of Tactical Equipment and Accessories
310100100001000	Supply and Delivery of SAR Equipment	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	942,600.00	942,600.00		Supply and Delivery of SAR Equipment
310100100001000	Lease of Venue Including Meals and Snacks for CGSOF Anniversarry	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	400,000.00	400,000.00		Lease of Venue Including Meals and Snacks for CGSOF Anniversary
310100100001000	Supply and Delivery of Mementos, Plaques and Other Tokens for Various Activities/Ceremonies of CGSOF	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00		Supply and Delivery of Mementos, Plaques and Other Tokens for Various Activities/Ceremonies of CGSOF
310100100001000	Gender and Development	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	333,000.00	333,000.00		Supply and Delivery of Meals for conduct of GAD
310100100001000	Vehicle Registration	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	40,080.00	40,080.00		Processing Fees and LTO registration
310200100003000	Supply and Delivery for the maintenance of CGSOF Weapons	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	989,080.00	989,080.00		Supply and Delivery for the maintenance of CGSOF Weapons
310200100001000	Supply and Delivery for the maintenance of CGSOF Vehicles	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	512,180.00	512,180.00		Supply and Delivery for the maintenance of CGSOF Vehicles
310100100001000	Maintenance of SCUBA Regulator	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	987,450.00	987,450.00		Supply and Delivery for the maintenance of CGSOF Vehicles
310100100001000	Maintenance of SCUBA Compressor	CGSOF	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	428,708.52	428,708.52		Supply and Delivery for the maintenance of CGSOF Vehicles
310300100002000	Programs/ Activities/ Projects	CGSOF	NO		N/A	N/A	N/A	N/A	GoP	657,399.28	657,399.28		CGSOF Incidental Expenses
											7,000,000.00		

Prepared by:

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Head, CGSOF-BAC Secretariat

Recommended by:

CG CAPT RENATO N RAMOS JR
Chairman,CGSOF Bids and Awards Committee (BAC)

Approved by:

CG RADM EDGARDO T HERNANDO
CGSOF Head of Procuring Entity (HoPE)

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

CY 2023

END-USER/UNIT: _COAST GUARD SPECIAL OPERATIONS FORCE

Code	General Description	Quantity /Size			Estimated Budget	Procurement Method	Schedule/Milestone of Activities											
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	II. Support to Operations																	
200000100001000	**A. Conduct Coast Guard Training Courses**																	
	1. EOD Requirement																	
200000100001000	Tactical Gloves	100	pcs	1,950.00	195,000.00	NP53.9 Small Value Procurement				195,000.00								
200000100001000	Anti-Static Gloves	90	pcs	964.00	86,760.00	NP53.9 Small Value Procurement				86,760.00								
200000100001000	Nichrome Wire	75	pcs	1,099.00	82,425.00	NP53.9 Small Value Procurement				82,425.00								
200000100001000	Heavy Duty Cable Tie	45	pack	450.00	20,250.00	NP53.9 Small Value Procurement				20,250.00								
200000100001000	Dismounted EOD Operational Belt	20	pcs	9,500.36	190,007.20	NP53.9 Small Value Procurement				190,007.20								
					574,442.20													
	2. Supply and Delivery of Tactical Equipment and Accessories																	
200000100001000	Tactical Belt Molle Combat Belt 4 In1	50	pcs	5,810.00	290,500.00	NP53.9 Small Value Procurement										105,440.00		
200000100001000	Triple Ty 5.56 Magazine Pouch 5.56	50	pcs	2,500.00	125,000.00	NP53.9 Small Value Procurement										92,000.00		
200000100001000	Tactical Flashlight With Clip Mounting	30	pcs	5,152.00	154,560.00	NP53.9 Small Value Procurement										103,020.00		
200000100001000	Hand Cuffs Tie	150	pcs	800.00	120,000.00	NP53.9 Small Value Procurement										90,000.00		
200000100001000	Drop Leg Holster	50	pcs	4,900.00	245,000.00	NP53.9 Small Value Procurement										150,000.00		
					935,060.00													
	III. Operations to Operations																	
	A. Maritime Search and Rescue Programs																	
310100100001000	**1. Supply and Delivery of SAR Equipment**																	
310100100001000	Heavy Duty Gloves	150	pcs	1,100.00	165,000.00	NP53.9 Small Value Procurement						165,000.000						
310100100001000	Neck Brace	12	pcs	3,400.00	40,800.00	NP53.9 Small Value Procurement						40,800.000						
310100100001000	Rechargable HeadLamp	50	pcs	3,300.00	165,000.00	NP53.9 Small Value Procurement						165,000.000						
310100100001000	Rescue Goggles	150	pcs	1,260.00	189,000.00	NP53.9 Small Value Procurement						189,000.000						
310100100001000	Rescue Helmet (Orange)	40	pcs	2,800.00	112,000.00	NP53.9 Small Value Procurement						112,000.000						
310100100001000	Rescue Rope	16	pcs	9,500.00	152,000.00	NP53.9 Small Value Procurement						152,000.000						
310100100001000	Spider Strap (heavy duty)	12	pcs	2,400.00	28,800.00	NP53.9 Small Value Procurement						28,800.000						
310100100001000	Spine Board	12	pcs	7,500.00	90,000.00	NP53.9 Small Value Procurement						90,000.000						
					942,600.00													
310100100001000	**2. Command Morale and Welfare Activities**																	
310100100001000	**a. Anniversary**																	
310100100001000	Supply and Delivery of Meals	500	pax	800.00	400,000.00	NP53.9 Small Value Procurement										400,000.000		
					400,000.00													
310100100001000	**b. Ceremonies**														80,000.00			
310100100001000	Supply and Delivery of Meals	100	pax	800.00	80,000.00	NP53.9 Small Value Procurement									50,000.00			
310100100001000	Memento	5	pcs	10,000.00	50,000.00	NP53.9 Small Value Procurement									8,000.00			
310100100001000	Lei	4	pcs	2,000.00	8,000.00	NP53.9 Small Value Procurement									30,000.00			
310100100001000	Token	10	pcs	3,000.00	30,000.00	NP53.9 Small Value Procurement									16,000.00			
310100100001000	Plaques	8	pcs	2,000.00	16,000.00	NP53.9 Small Value Procurement									16,000.00			
310100100001000	Tarpaulin	8	pcs	2,000.00	16,000.00	NP53.9 Small Value Procurement												
					200,000.00													
310100100001000	**c. Gender and Development**																	
310100100001000	Lease of Venue Including Meals and Snacks for Various Activities of CGSOF	666	pax	500.00	333,000.00	NP 53.9 Small Value Procurement			333,000.00									
					333,000.00													
310100100001000	**3. Vehicle Registration**																	
	Vehicle Registration	6		6,680.00	40,080.00	NP 53.9 Small Value Procurement									40,080.00			
					40,080.00													
	B. MARITIME SECURITY AND LAWENFORCEMENT PROGRAM																	
	SEA BASED OPERATION																	
310200100003000	**a. Maintenance of Weapons**																	
310200100003000	Aluminum Black Metal Finish	60	btl	1,290.00	77,400.00	NP 53.9 Small Value Procurement			77,400.00									
310200100003000	Gun and Reel Silicone Cloth	250	pcs	480.00	120,000.00	NP 53.9 Small Value Procurement			120,000.00									
310200100003000	Gun Oil Lubricant 100ml	80	btl	1,090.00	87,200.00	NP 53.9 Small Value Procurement			87,200.00									
310200100003000	M16/AR15 Field Cleaning kit set for Riffle	80	pcs	3,690.00	295,200.00	NP 53.9 Small Value Procurement			295,200.00									
310200100003000	Tru-Oil Stock Finish 240ml	80	btl	1,286.00	102,880.00	NP 53.9 Small Value Procurement			102,880.00									
310200100003000	Tufting Gun Rug Cloth	30	pcs	1,280.00	38,400.00	NP 53.9 Small Value Procurement			38,400.00									

310200100003000	Universal Cleaning Kit (16pcs Universal Cleaning Kit 9mm/.45	80	pcs	3,350.00	268,000.00	NP 53.9 Small Value Procurement			268,000.00									
					989,080.00													
310100100001000	**b. Maintenance and Spareparts of CGSOF Vehicles**																	
310100100001000	Vehicle Tire Size: 205/75-R17.5	6	pcs	12,070.00	72,420.00	NP 53.9 Small Value Procurement		72,420.00										
310100100001000	Vehicle Tire Size: 265/65-R17	20	pcs	13,900.00	278,000.00	NP 53.9 Small Value Procurement		278,000.00										
310100100001000	Vehicle Tire Size: 7.50-15LT	4	pcs	10,690.00	42,760.00	NP 53.9 Small Value Procurement		42,760.00										
310100100001000	Battery (3sm)	10	pcs	11,900.00	119,000.00	NP 53.9 Small Value Procurement		119,000.00										
					512,180.00													
310100100001000	**c. Maintenance of SCUBA Regulator**																	
310100100001000	**First Stage Kit Diaphragm (AP0241)**	150	pcs	3,584.00	537,600.00	NP 53.9 Small Value Procurement						537,600.000						
	Diaphragm (AP1478)																	
	O-Ring (AP1420)																	
	O-Ring x 7 (AP1409)																	
	HP Valve (AP1419)																	
	O-Ring x 2 (AP1410)																	
	O-Ring (AP1438)																	
	O-Ring (AP1299)																	
	O-Ring x 2 (AP1445)																	
	Hydrostatic Diaphragm (AP1482)																	
	Filter Guard (AP1406)																	
	Conical Filter (AP1472)																	
	O-Ring (AP1300)																	
	O-Ring (AP1166)																	
	Service Decal (AP1502)																	
	O-Ring (AP7520)																	
	O-Ring (AP2013)																	
310100100001000	**Second Stage Service Kit**	150	pcs	2,999.00	449,850.00	NP 53.9 Small Value Procurement						449,850.000						
	O-Ring x 2 (AP1267)																	
	O-Ring x 2 (AP1438)																	
	O-Ring x 3 (AP1154)																	
	O-Ring (AP1409)																	
	O-Ring (AP2041)																	
	Valve Seat (AP2034)																	
	O-Ring (AP5711)																	
	O-Ring (AP1159)																	
					987,450.00													
310200100003000	**d. Maintenance of SCUBA Compressor**																	
310200100003000	Activated Carbon	75	kl	1,280.00	96,000.00	NP 53.9 Small Value Procurement								88,500.00				
310200100003000	High Pressure Hose	50	mtrs	650.00	32,500.00	NP 53.9 Small Value Procurement								37,500.00				
310200100003000	Hydraulic Pressure Switch	10	pcs	2,740.00	27,400.00	NP 53.9 Small Value Procurement								27,510.00				
310200100003000	Molecular Sieve	75	kl	1,508.00	113,100.00	NP 53.9 Small Value Procurement								75,400.00				
310200100003000	MP Test Gauge	50	pcs	1,500.00	75,000.00	NP 53.9 Small Value Procurement								40,200.00				
310200100003000	V-Belt A30	52	pcs	1,629.01	84,708.52	NP 53.9 Small Value Procurement								84,708.52				
					428,708.52													

310300100002000	**e. Programs/Activities/Projects (PAP)**																	
310300100002000	Internet Subscribtion	12		11,499.94	137,999.28		11,499.94	11,499.94	11,499.94	11,499.94	11,499.94	11,499.94	11,499.94	11,499.94	11,499.94	11,499.94	11,499.94	11,499.94
310300100002000	E-Copy	10		6,900.00	69,000.00				6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
310300100002000	Petty Cash	12		16,700.00	200,400.00		16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00
310300100002000	Utilities Expenses (SOG-Zamboanga)				250,000.00													250,000.00
					657,399.28													
	GRAND TOTAL				7,000,000.00													

<u>NOTE</u>: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared by:

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Chairman,CGSOF Bids and Awards Committee (BAC)

Approved by:

CG RADM EDGARDO T HERNANDO
CGSOF Head of Procuring Entity (HoPE)

NATIONAL HEADQUARTERS PHILIPPINE COAST GUARD
ANNUAL PLAN AND BUDGET FY-2023
Unit: _COAST GUARD SPECIAL OPERATIONS FORCE

Programs/Activities/Projects (PAP)	PAP Code	Amount
II. Support to Operations		
A. Conduct Coast Guard Training Courses	200000100001000	1,509,502.20
III. Operations to Operations		
A. Maritime Search and Rescue Programs	310100100001000	1,915,680.00
B. Maritime Security & Law Enforcement Program	310200100003000	3,574,817.80
	TOTAL	7,000,000.00

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