



Department of Transportation
National Headquarters Philippine Coast Guard
Headquarters Coast Guard District Southwestern Mindanao
NSRE, Bagong Calarian, Zamboanga City

Annual Procurement Plan for FY 2024

End User: HCGDSWM

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 ADMINISTRATION AND SUPPORT											
	A. Personal Readiness											
1000001000010000	B. Morale & Welfare											
1000001000010000	1. Anniversary											
1000001000010000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	25,000.00	25,000.00		other supplies and materials
1000001000010000	Supply and Delivery of Meals	HCGDSWM	NP-53.10-Lease of Real Property and Venue	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	225,000.00	225,000.00		venue and meals of participants
1000001000010000	2. Conferences / Meeting and Dialogues											
1000001000010000	Delivery of Meals	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	280,000.00	280,000.00		meals of participants
1000001000010000	3. Sports Fest / Fun Games	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	72,600.00	72,600.00		meals of participants including supplies
1000001000010000	4. Drills and Ceremonies, Retirement, Deliberations, Turn-Over and Donning (Promotions),											
1000001000010000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	139,051.00	139,051.00		other supplies and materials
1000001000010000	Delivery of Meals	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	484,300.00	484,300.00		meals of participants

10000001000010000	5. Values and Education											
10000001000010000	Religious Activities	HCGDSWM	NP-53.9 - SVP	2nd & 4th Quarter	N/A	2nd & 4th Quarter	2nd & 4th Quarter	MOOE	52,500.00	52,500.00		meals of participants including supplies
10000001000010000	6. Gender and Development Activity	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	300,000.00	300,000.00		venue and meals of participants
10000001000010000	7. Senior Citizen, Retirees and Person with Disabilities (PWD)											
10000001000010000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	2nd & 4th Quarter	N/A	2nd & 4th Quarter	2nd & 4th Quarter	MOOE	82,750.00	82,750.00		other supplies and materials
10000001000010000	Delivery of Meals	HCGDSWM	NP-53.9 - SVP	2nd & 4th Quarter	N/A	2nd & 4th Quarter	2nd & 4th Quarter	MOOE	41,200.00	41,200.00		meals
10000001000010000	C. Equipment Readiness											
10000001000010000	1. CGDSWM Vehicles Repair and Maintenance											
10000001000010000	a. Repair and Maintenance of CGDSWM Innova and Hilux	HCGDSWM, Stations	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	135,097.17	135,097.17		maintenance of equipment including supplies and services
10000001000010000	b. Repair and Maintenance of Light Truck (M35, Isuzu and Hyundai)	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	231,088.00	231,088.00		maintenance of equipment including supplies and services
10000001000010000	c. Repair and Maintenance of Ambulance	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	18,850.00	18,850.00		maintenance of equipment including supplies and services
10000001000010000	2. Machinery Repair and Maintenance	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		maintenance of equipment including supplies and services
10000001000010000	D. Facility Readiness											
10000001000010000	1. Repair and Maintenance of HCGDSWM											
10000001000010000	a. Procurement of Materials for Repair of Water Supply Pump	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	114,740.00	114,740.00		Repair and Utilities
10000001000010000	b. Procurement of Tools for CG Motorpool Personnel	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	30,305.08	30,305.08		Repair and Utilities
10000001000010000	c. Procurement of Materials for HCGDSWM Facilities Roofing	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	83,630.00	83,630.00		Supply & Delivery of Tools
10000001000010000	E. Operational Readiness											
10000001000010000	a. HCGDSWM, CGS and CGSS											
10000001000010000	Office Supplies (PS,DBM)	HCGDSWM	NP-53.5- agency to agency	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	126,554.75	126,554.75		Office Supplies
10000001000010000	b. Supply & Delivery of ICT and Office Equipment, Electrical Supplies and Other Supplies	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	55,400.00	55,400.00		Other Supplies and Materials
	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	452,296.40	452,296.40		Other Supplies and Materials

100000100001000	c. Pilotage Services	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	10,000.00	10,000.00		Pilotage Services
100000100001000	d. Drinking Water (Purified Water)	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	60,000.00	60,000.00		Drinking Water
200000100001000	II. SUPPORT OPERATIONS											
200000100001000	1. WASAR Training	HCGDSWM	NP-53.9 - SVP	1st & 2nd Quarter	N/A	1st & 2nd Quarter	1st & 2nd Quarter	MOOE	49,350.00	49,350.00		meals of participants including supplies
200000100001000	2. Summer Life Guard Training	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	55,000.00	55,000.00		meals of participants including supplies
200000100001000	3. Gun Safety Seminar, Firearm Qualification Test (FQT), Shootfest and Basic Rifle Marksmanship	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	66,800.00	66,800.00		meals of participants including supplies
200000100001000	4. Pre-deployment Package Course	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	94,300.00	94,300.00		meals of participants including supplies
200000100001000	5. Bloodletting	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	22,000.00	22,000.00		meals of participants including supplies
200000100001000	6. GAD Activities											
200000100001000	a. National Women's Month Celebration (NWMC)	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	114,000.00	114,000.00		meals of participants including supplies
200000100001000	b. Endurance Firing	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	55,000.00	55,000.00		meals of participants including supplies
200000100001000	7. Reading and Recreation Activity	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	80,000.00	80,000.00		meals of participants including supplies
200000100001000	8. Other Trainings, Seminars and Workshop	HCGDSWM	Section 50. Direct Contracting	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	75,000.00	75,000.00		meals of participants including supplies
310100100001000	III. Operations											
310100100001000	A. Maritime Search and Rescue Program											
310100100001000	1. Maritime Search and Rescue Operations											
310100100001000	III.A.1.a. Rescue Equipment	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	140,330.00	140,330.00		meals of participants including supplies
310100100001000	2. Disaster Response Operations											
310100100001000	III.A.2.a. Disaster Response Equipment	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	105,000.00	105,000.00		other supplies and materials
310100100001000	III.A.2.b. Relief Operations	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	72,500.00	72,500.00		other supplies and materials
310100100001000	III.A.2.c. Combat Medicare Training	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies
310100100001000	III.A.2.d. Visit Board Search and Seizure (VBSS)	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies
310100100001000	III.A.2.e Basic Life Support (BLS)	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies
310100100001000	III.A.2.f. First Aid Training	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies

310200100002000	B. Maritime Security and Law Enforcement											
310200100002000	III.B.1. Shore Operations											
310200100002000	III.B.1.1 Coastal Security Patrol											
310200100002000	III.B.1 a Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	180,000.00	180,000.00		other supplies and materials
310200100002000	III.B.1 b Communications Equipment	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	18,000.00	18,000.00		meals of participants including supplies
310200100002000	2. Sea Based Operations											
310200100002000	a. Arresting Technique	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies
310200100002000	b. Gun Safety Seminar	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies
310200100002000	c. Record Firing Training	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies
310200100002000	d. Maritime Security Symposium	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		meals of participants including supplies
310300100001000	C. Marine Environmental Protection Program											
310300100001000	1. Site Inspections											
310300100001000	a. Water Quality Monitoring (Coastal and River)											
310300100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	32,055.30	32,055.30		other supplies and materials
310300100001000	Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	9,600.00	9,600.00		meals of participants including supplies
310300100001000	b. Operational Readiness											
310300100001000	Office Supplies	HCGDSWM	NP-52.b-Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	97,844.95	97,844.95		Office Supplies
310300100001000	2. Site Recovery Activities											
310300100001000	a. Coastal Clean-up	HCGDSWM	NP-53.9 - SVP	1st to 4th Quarter	N/A	1st to 4th Quarter	1st to 4th Quarter	MOOE	96,750.00	96,750.00		meals of participants including supplies
310300100001000	b. Mangrove Planting / Tree Planting	HCGDSWM	NP-53.9 - SVP	1st to 4th Quarter	N/A	1st to 4th Quarter	1st to 4th Quarter	MOOE	79,250.00	79,250.00		meals of participants including supplies
310300100001000	3. Enforce laws, rules and regulations for the protection of marine environment											
310300100001000	a. MARPOLEX	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	68,918.45	68,918.45		meals of participants including supplies
310300100001000	b. Operational Readiness											
310300100001000	Office Supplies	HCGDSWM	NP-52.b-Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	157,065.60	157,065.60		Office Supplies
310300100001000	c. Oil Spill Response Exercise	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,000.00	20,000.00		other supplies

310400100001000	D. Maritime Safety Program											
310400100001000	1. Salvage Operations	HCGDSWM	NP-53.9 - SVP	1st to 2nd Quarter	N/A	1st to 2nd Quarter	1st to 2nd Quarter	MOOE	93,994.00	93,994.00		meals of participants including supplies
310400100003000	2. Provision of Aids to Navigation, Vessel Traffic System and Maritime Communications											
310400100003000	a. Facility Readiness											
310400100002000	a.1 Repair and Maintenance of ATON	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	75,102.50	75,102.50		other supplies and materials
310400100002000	a.2 Procurement of Furniture and Fixtures	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	24,225.00	24,225.00		other supplies and materials
310400100002000	b. Communications Equipment	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	27,000.00	27,000.00		other supplies and materials
310400100003000	c. Operational Readiness											
310400100002000	Office Supplies	HCGDSWM	NP-52.b-Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	164,205.75	164,205.75		Office Supplies
310400100003000	Office Equipment	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	36,000.00	36,000.00		other supplies
310400100003000	d. Maritime Week											
310400100002000	Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	120,000.00	120,000.00		meals of participants including supplies
310400100002000	e. CGDSWM Identification Card / Tag	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	100,000.00	100,000.00		other supplies
310400100002000	3. Enforce Flag and Port State Control Inspections											
310400100002000	a. Operational Readiness											
310400100002000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	82,243.50	82,243.50		other supplies and materials
310400100002000	b. Vessel Safety Enforcement Inspection	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	30,500.00	30,500.00		meals of participants including supplies
310400100002000	c. Emergency Readiness and Evaluation	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	131,413.75	131,413.75		meals of participants including supplies
310400100002000	d. Awareness Symposium	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	19,450.00	19,450.00		meals of participants including supplies
310400100004000	4. Enforce Salvage Regulations											
310400100004000	a. Office Supplies / Janitorial Supplies	HCGDSWM	NP-52.b-Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	83,724.70	83,724.70		Office Supplies / Janitorial Supplies
310400100004000	b. Office Equipment and Furniture	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	10,448.10	10,448.10		other supplies

	IV. Transfer of Funds											
	a. Transfer of Funds for the Repair and Maintenance of Floating Assets Readiness	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	Capital Outlay	2,000,000.00	2,000,000.00		other supplies and materials
TOTAL									7,887,434.00	7,887,434.00		

Prepared By:

Recommended By:

Approved By:


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