

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

Revised Annual Procurement Plan for FY 2024

End User: HCGDSWM

				Schedule for Each Procurement Activity	r Each	Procureme	nt Activity		Estimated	Estimated Budget (PhP)		Remarks (Brief
Cade (PAP)	Procurement Program/Project	PMO/End - User	Mode of Procurement Ads/Post of IB/REI	Ads/Post of IB/REI	Sub/O pen of Bids	Notice of Award	Soucre Contract of Funds Signing	Soucre of Funds	Total	MOOE	8	Description of Program/Project)
	I. GENERAL ADMINISTRATION AND SUPPORT											
	A. Personal Readiness											
	1. Purchase of Airline Tickets/Per diems	HCGDSWM	NP-53.9 - SVP		N/A			MOOE	233,500.00	233,500.00		
00010000100000	IDDDDDDDDDDDD B. Morale & Welfare											
10000010000001	1. Anniversary											
10000010000000	100000100001000 Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	95,575.00	95,575.00	0	other supplies and materials
10000000000000	100000100001000 Supply and Delivery of Meals	HCGDSWM	NP-53.10-Lease of Real Property and Venue	1st Quarter	N/A	1st Quarter 1st Quarter	1st Quarter	MOOE	145,000.00	145,000.00		venue and meals of participants
00010000000000	2. Conferences / Meeting and Dialogues											
00010000100000	100000100000000 Delivery of Meals	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round Year-Round	MOOE	280,000.00	280,000.00		meals of participants
00010000100001	3. Sports Fest / Fun Games	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	68,794.00	68,794.00		meals of participants including supplies
100000010000001	 Drills and Ceremonies, Retirement, Deliberations, Turn-Over and Donning (Promotions), 											
10000010000000	100000100001000 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
000100001000001	100000100001000 Delivery of Meals	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round Year-Round	MOOE	459,300.00	459,300.00		meals of participants

Other Supplies and Materials	268,185.41	268,185.41	MOOE	2nd Quarter	2nd Quarter	NA	2nd Quarter	NP-53.9 - SVP	HCGDSWM	b. Supply & Delivery of ICT and Office Equipment,	00010000100000
Office Supplies	161,151.15	161,151.15	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	NP-53.5- agency to agency	HCGDSWM	001000 Office Supplies (PS,DBM)	10000010000000
										DDDDD a. HCGDSWM, CGS and CGSS	0001000001000001
											100000000000000
Supply & Delivery of Tools	99,132.00	99,132.00	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	NP-53.9 - SVP	HCGDSWM	c. Procurement of Materials for HCGDSWM	100000100001000
Repair and Utilities	15,309.08	15,309.08	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	NP-53.9 - SVP	HCGDSWM	þ	100000000000000000000000000000000000000
Repair and Utilities	114,234.00	114,234.00	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	NP-53.9 - SVP	HCGDSWM	a. Procurement of Materials for Repair of Water Supply Pump	0000000000000
						T				1. Rep	0001000001000001
										DIDDD D. Facility Readiness	10000001000001000 D.
maintenance of equipment including supplies and services	20,000.00	20,000.00	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	NP-53.9 - SVP	HCGDSWM	2. Machinery Repair and Maintenance	100000000000000
maintenance of equipment including supplies and services	37,494.00	37,494.00	MOOE	Year-Round	Year-Round	N/A	Year-Round	NP-53.9 - SVP	HCGDSWM	c. Repair and Maintenance of Ambulance	10000010000000
maintenance of equipment including supplies and services	388,034.80	388,034.80	MOOE	Year-Round	Year-Round	N/A	Year-Round	NP-53.9 - SVP	HCGDSWM	b. Repair and Maintenance of Light Truck (M35, lsuzu and Hyundai)	10000000000000
maintenance of equipment including supplies and services	245,322.17	245,322.17	MOOE	Year-Round	Year-Round Year-Round	N/A	Year-Round	NP-53.9 - SVP	HCGDSWM, Stations	a. Repair and Maintenance of CGDSWM Innova	00010000010000
										00000 1. CGDSWM Vehicles Repair and Maintenance	100010000000000
										00000 C. Equipment Readiness	100000010000000
meals	41,200.00	41,200.00	MOOE	2nd & 4th Quarter	2nd & 4th Quarter	N/A	2nd & 4th Quarter	NP-53.9 - SVP	HCGDSWM	100000100001000 Delivery of Meals	0100001000000
other supplies and materials	79,690.20	79,690.20	MOOE	2nd & 4th Quarter	2nd & 4th Quarter	NA	2nd & 4th Quarter	NP-53.9 - SVP	HCGDSWM	10000000000000 Other Supplies and Materials	DICOCOLOCOCOL
										7. Senior Citizen, Retirees and Person with Disabilities (PWD)	0001000001000001
meals of participants including supplies	10,000.00	10,000.00	MOOE	3rd & 4th Quarter	3rd & 4th Quarter	N/A	3rd & 4th Quarter	NP-53.9 - SVP	HCGDSWM	IIIIIII C. Violence Against Women Campaign	10000000000000
other supplies and materials	200,000.00	200,000.00	MOOE	2nd Quarter	2nd Quarter	N/A	2nd Quarter	NP-53.9 - SVP	HCGDSWM	310000 B. Furnitures and Fixtures	0001000010000
venue and meats of participants	90,000.00	90,000.00	MOOE	4th Quarter	4th Quarter	N/A	4th Quarter	Real Property and	HCGDSWM	JIDDD A. Year End Assessment	COCIDOOCIDOOCOI
										1000 6. Gender and Development Activity	10000001000000
including supplies	52,500.00	52,500.00	MOOE	2nd & 4th Quarter	2nd & 4th Quarter	N/A	2nd & 4th Quarter	NP-53.9 - SVP	HCGDSWM	IDD Religious Activities	100010001000001
										D. Values and Education	EUDURONOUNIUM

meals of participants	20,200.00	20,200.00	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	NP-53.9 - SVP	HCGDSWM	III.A.2.d. Bloodletting	3101001000001000
meals of participants including supplies	20,000.00	20,000.00	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	NP-53.9 - SVP	HCGDSWM	III.A.2.c. Visit Board Search and Seizure (VBSS)	31010010001000
other supplies and materials	87,924.00	87,924.00	MOOE	2nd & 3rd Quarter	2nd & 3rd Quarter	NA	2nd & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	III.A.2.b. Repair and Maintenance of Light Truck	31010000000000
other supplies and materials	129,376.00	129,376.00	MOOE	2nd & 3rd Quarter	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	III.A.2.a. Disaster Response Equipment	310100100000000
										Disaster Response Operations	310100100000000
other supplies and materials	140,330.00	140,330.00	MOOE	1st & 3rd Quarter	1st & 3rd Quarter	NA	1st & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	III.A.1.a. Rescue Equipment	0001000001001010
										Maritime Search and Rescue Operations	COCHODODODODOS
										A. Mantime Search and Rescue Program	310100100001000
										III. Operations	3101001000000000
meals of participants including supplies	75,000.00	75,000.00	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	Section 50. Direct Contracting	HCGDSWM	8. Other Trainings, Seminars and Workshop	200000000000000
meals of participants including supplies	80,000.00	80,000.00	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	NP-53.9 - SVP	HCGDSWM	7. Reading and Recreation Activity	200000000000000
meals of participants including supplies	55,000.00	55,000.00	MOOE	1st & 3rd Quarter	1st & 3rd Quarter	N/A	2nd & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	b. Endurance Firing	200000000000000
meals of participants including supplies	114,000.00	114,000.00	MOOE	1st & 3rd Quarter	1st & 3rd Quarter	N/A	2nd & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	a. National Women's Month Celebration (NWMC)	200000000000000
										6. GAD Activities	2000000000000000
meals of participants including supplies	22,000.00	22,000.00	MOOE	1st & 3rd Quarter	1st & 3rd Quarter	N/A	1st & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	5. Basic Life Support (BLS) Training	2000001000001000
meals of participants including supplies	94,300.00	94,300.00	MOOE	2nd Quarter	2nd Quarter	N/A	2nd Quarter	NP-53.9 - SVP	HCGDSWM		200000000000000
meals of participants including supplies	66,800.00	66,800.00	MOOE	3rd Quarter	3rd Quarter	N/A	3rd Quarter	NP-53.9 - SVP	HCGDSWM	3. Gun Safety Seminar, Firearm Qualification Test (FQT), Shootfest and Basic Rifle Marksmanship	2000001000000000
meals of participants including supplies	55,000.00	55,000.00	MOOE	eq	<u>G</u>	N/A	3rd Quarter	NP-53.9 - SVP	HCGDSWM	2. Summer Life Guard Training	200000000000000
meals of participants including supplies	49,350.00	49,350.00	MOOE	1st & 2nd Quarter	1st & 2nd Quarter	N/A	1st & 2nd Quarter	NP-53.9 - SVP	HCGDSWM	1. WASAR Training	2000000000000000
										II. SUPPORT OPERATIONS	200000100000000
Drinking Water	44,370.00	44,370.00	MOOE	Year-Round	Year-Round Year-Round	N/A	Year-Round	NP-53.9 - SVP	HCGDSWM	d. Drinking Water (Purified Water)	
Other Supplies and Materials	52,138.59	52,138.59	MOOE		Year-Round Year-Round	N/A	Year-Round	NP-53.9 - SVP	HCGDSWM	00 c. Furnitures and Fixtures	00010000100000
Other Supplies and Materials	178,406.00	178,406.00	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	NP-53.9 - SVP	HCGDSWM	Other Supplies and Materials	

										b Operational Readiness	UNUNUNUNUNUNUNUN
	68,918,45	68,918.45	MOOE	2nd Quarter	2nd Quarter 2nd Quarter	NA	2nd Quarter	NP-53.9 - SVP	HCGDSWM	a. MARPOLEX	3103001000001000
										Enforce laws, rules and regulations for the protection of marine environment	310300000000000
	99,625.00	99,625.00	MOOE			N/A		NP-53.9 - SVP	HCGDSWM	c. Land Mobilities Repair and Maintenance	310300100001000
	30,000.00	30,000.00	MOOE	1st to 4th Quarter	1st to 4th Quarter	N/A	1st to 4th Quarter	NP-53.9 - SVP	HCGDSWM	b. Mangrove Planting / Tree Planting	310300100001000
-	46,375.00	46,375.00	MOOE	1st to 4th Quarter	1st to 4th Quarter	N/A	1st to 4th Quarter	NP-53.9 - SVP	HCGDSWM	a. Coastal Clean-up	310300100001000
700										Site Recovery Activities	3103001000001000
	97,844.95	97,844.95	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	Shopping	HCGDSWM	Office Supplies	3103001000001000
- Name of										b. Operational Readiness	310300100001000
meals of participants	9,600.00	9,600.00	MOOE	2nd & 3rd Quarter	2nd & 3rd Quarter	NA	2nd & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	Supply and Delivery of Meals	3103001000001000
other supplies and materials	32,055.30	32,055.30	MOOE	2nd & 3rd Quarter	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	Other Supplies and Materials	310300100001000
										a. Water Quality Monitoring (Coastal and River)	310300100001000
										1. Site Inspections	3103001000001000
										C. Marine Environmental Protection Program	3103001000001000
	3,880.00	3,880.00	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	NP-53.9 - SVP	HCGDSWM	e. Binocular	3102001000002000
other supplies and materials	18,090.00	18,090.00	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	NP-53.9 - SVP	HCGDSWM	d. Medicine Kit	310200100002000
other supplies and materials	1,090.00	1,090.00	MOOE	1st Quarter	1st Quarter	N/A	1st Quarter	NP-53.9 - SVP	HCGDSWM	c. Rescue Tube	310200100002000
other supplies and materials	3,900.00	3,900.00	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	NP-53.9 - SVP	HCGDSWM	b. Portable Oxygen Tank	3102000000000000
other supplies and materials	53,040.00	53,040.00	MOOE	1st Quarter	1st Quarter	NA	1st Quarter	NP-53.9 - SVP	HCGDSWM	a. Spineboard with Strap	310200100002000
										2. Sea Based Operations	310200100002000
Repair and Maintenance	49,600.00	49,600.00	MOOE	1st & 3rd Quarter	1st & 3rd Quarter	N/A	1st & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	III.B.1 b Repair and Maintenance of Light Truck	3102001000002000
other supplies and materials	148,400.00	148,400.00	MOOE	1st & 3rd Quarter	1st & 3rd Quarter	N/A	1st & 3rd Quarter	NP-53.9 - SVP	HCGDSWM	III.B. 1 a Other Supplies and Equipment	3102001000002000
										III.B.1.1 Coastal Security Patrol	310200100002000
										III.B.1. Shore Operations	3102001000002000
										B. Maritime Security and Law Enforcement	3102001000002000

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3103001000001000	Office Supplies	HCGDSWM	NP-52.b- Shopping	1st Quarter	N/A	1st Quarter	1st Quarter		157,065.60	157,065.60	
3103001001001000	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	
3104001000001000	D. Maritime Safety Program										
3104001000001000	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	
3104001000003000	Provision of Aids to Navigation, Vessel Traffic System and Maritime Communications										
3104001000003000	a. Facility Readiness										1
3104001000002000	a.1 Repair and Maintenance of ATON	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	55,436.89	55,436.89	
310400100002000	a.2 Other Furnitures and Fixtures	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	131,052.00	131,052.00	100
3104001000002000	b. ICT Equpment	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	ard Quarter	MOOE	164,738.61	164,738.61	
310400100003000	c. Operational Readiness										
3104001000002000	Office Supplies	HCGDSWM	NP-52.b- Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	135,305.75	135,305.75	1
310400100003000	d. Maritime Week										1
3104001000002000	Supply and Delivery of Meals	HCGDSWM	NP-53.10-Lease of Real Property and Venue	3rd Quarter	N/A	3rd Quart	3rd Quarter 3rd Quarter	MOOE	60,000.00	60,000.00	1
310400100002000	3. Enforce Flag and Port State Control Inspections										1
3104001000002000	a. Operational Readiness										1
310400100002000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	NA	1st Quarter	er 1st Quarter	MOOE	82,243.50	82,243.50	1
310400100002000	b. Vessel Safety Enforcement Inspection	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	er 1st Quarter	MOOE	30,500.00	30,500.00	1
310400100002000	c. Emergency Readiness and Evaluation	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	er 2nd Quarter	MOOE	131,413.75	131,413.75	
310400100002000	d. Awareness Symposium	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A		2nd Quarter 2nd Quarter	MOOE	19,450.00	19,450.00	1
3104001000004000	4. Enforce Salvage Regulations										1
310400100004000	a. Office Supplies / Janitorial Supplies	HCGDSWM	NP-52.b- Shopping	1st Quarter	N/A	1st Quarter	er 1st Quarter	MOOE	94,172.80	94,172.80	1

	9,533,404.27	9,533,404.27			TOTAL						
Dental Supplies	271,299.97	271,299.97	MOOE	2nd Quarter	2nd Quarter	N/A	2nd Quarter	HCGDSWM NP-53.9 - SVP 2nd Quarter N/A 2nd Quarter 2nd Quarter MOOE	HCGDSWM	d. Supply and Delivery of Dental Supplies	TO DISCOLLA DE LA COLLA DEL COLLA DE LA COLLA DE LA COLLA DEL COLLA DE LA COLL
Medicines	219,462.12	219,462.12	MOOE	2nd Quarter	2nd Quarter	N/A	2nd Quarter	HCGDSWM NP-53.9 - SVP 2nd Quarter N/A 2nd Quarter 2nd Quarter MOOE	HCGDSWM	c. Supply and Delivery of Medicine Requirements of Med SWM	DODICOCOLOGOCOCOL
Medical Supplies	677,183.18	677,183.18	MOOE	2nd Quarter	2nd Quarter	N/A	2nd Quarter	HCGDSWM NP-53.9 - SVP 2nd Quarter N/A 2nd Quarter 2nd Quarter MOOE	HCGDSWM	b. Supply and Delivery of Medical Supplies for Med Clinic and First Aid Station SWM	DOCKODOOKODOOOOK
Repair and Maintenance	2,000,000.00	2,000,000.00	Capital Outlay	2nd Quarter	2nd Quarter N/A 2nd Quarter 2nd Quarter	N/A	2nd Quarter	Competitive Bidding	HCGDSWM	a Supply and Delivery of Spare Parts and Materials for CGDSWM Small Boats	310200100003000
										IV. Transfer of Funds	

Prepared By:

Recommended By:

CG CDR CARLOS M DELA XOSA JR
Chairman, Bids and Awars Committee (BAC)

KENNETH CYRES D RAGADIO

Approved By:

CG COMMO MARCO ANTONIO P GINES
Head a Creening Entity (HOPE)