



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

Code (PAP)	Procurement Program/Project	PMO/End - User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/O pen of Bids	Notice of Award	Contract of Signing		Total	MOOE	CO	
	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		
	B. Morale & Welfare											
	1. Anniversary											
	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	95,575.00	95,575.00		other supplies and materials
	Supply and Delivery of Meals	HCGDSWM	NP-53.10-Lease of Real Property and Venue	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	145,000.00	145,000.00		venue and meals of participants
	2. Conferences / Meeting and Dialogues											
	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
	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
	4. Drills and Ceremonies, Retirement, Deliberations, Turn-Over and Donning (Promotions),											
	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
	Delivery of Meals	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	459,300.00	459,300.00		meals of participants

	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	178,406.00	178,406.00	Other Supplies and Materials
0000000000000000	c. Furnitures and Fixtures	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	52,138.59	52,138.59	Other Supplies and Materials
0000000000000000	d. Drinking Water (Purified Water)	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	44,370.00	44,370.00	Drinking Water
2000000000000000	III. SUPPORT OPERATIONS										
2000000000000000	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
2000000000000000	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
2000000000000000	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
2000000000000000	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
2000000000000000	5. Basic Life Support (BLS) Training	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
2000000000000000	6. GAD Activities										
2000000000000000	a. National Women's Month Celebration (NWM/C)	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
2000000000000000	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
2000000000000000	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
2000000000000000	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
3000000000000000	III. Operations										
3000000000000000	A. Maritime Search and Rescue Program										
3000000000000000	1. Maritime Search and Rescue Operations										
3000000000000000	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	other supplies and materials
3000000000000000	2. Disaster Response Operations										
3000000000000000	III.A.2 a. Disaster Response Equipment	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	129,376.00	129,376.00	other supplies and materials
3000000000000000	III.A.2.b. Repair and Maintenance of Light Truck	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	87,924.00	87,924.00	other supplies and materials
3000000000000000	III.A.2.c. 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
3000000000000000	III.A.2.d. Bloodletting	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	20,200.00	20,200.00	meals of participants including supplies

3103000000000000	Office Supplies	HCGDSWM	NP-52 b- Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	157,065.60	157,065.60	Office Supplies
3103000000000000	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
3104000000000000	D. Maritime Safety Program										
3104000000000000	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
3104000000003000	2. Provision of Aids to Navigation, Vessel Traffic System and Maritime Communications										
3104000000003000	a. Facility Readiness										
3104000000002000	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	other supplies and materials
3104000000002000	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	other supplies and materials
3104000000002000	b. ICT Equipment	HCGDSWM	NP-53 9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	164,738.61	164,738.61	other supplies and materials
3104000000003000	c. Operational Readiness										
3104000000002000	Office Supplies	HCGDSWM	NP-52 b- Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	135,305.75	135,305.75	Office Supplies
3104000000003000	d. Maritime Week										
3104000000002000	Supply and Delivery of Meals	HCGDSWM	NP-53 10-Lease of Real Property and Venue	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	60,000.00	60,000.00	venue and meals of participants
3104000000002000	3. Enforce Flag and Port State Control Inspections										
3104000000002000	a. Operational Readiness										
3104000000002000	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
3104000000002000	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
3104000000002000	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
3104000000002000	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
3104000000004000	4. Enforce Salvage Regulations										
3104000000004000	a. Office Supplies / Janitorial Supplies	HCGDSWM	NP-52 b- Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	94,172.80	94,172.80	Office Supplies / Janitorial Supplies

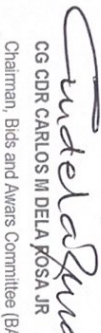
	IV. Transfer of Funds											
3107201010003000	a. Supply and Delivery of Spare Parts and Materials for CGDSWM Small Boats	HCGDSWM	Competitive Bidding	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	Capital Outlay	2,000,000.00	2,000,000.00	Repair and Maintenance
1000000000000000	b. Supply and Delivery of Medical Supplies for Med Clinic and First Aid Station SWM	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	MOOE	677,183.18	677,183.18	Medical Supplies
1000000000000000	c. Supply and Delivery of Medicine Requirements of Med SWM	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	MOOE	219,462.12	219,462.12	Medicines
1000000000000000	d. Supply and Delivery of Dental Supplies	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	MOOE	271,299.97	271,299.97	Dental Supplies
TOTAL										9,533,404.27	9,533,404.27	

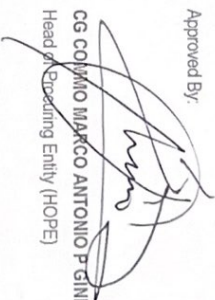
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