



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 2023**

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											
100000100001000	B. Morale & Welfare											
100000100001000	1. Anniversary											
100000100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	29,420.00	29,420.00		other supplies and materials
100000100001000	Supply and Delivery of Meals	HCGDSWM	NP-53.10-Lease of Real Property and Venue	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	138,400.00	138,400.00		venue and meals of participants
100000100001000	2. Conferences / Meeting and Dialogues											
100000100001000	Delivery of Meals	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	128,800.00	128,800.00		meals of participants
100000100001000	Commander's Time Dialogue	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	75,500.00	75,500.00		meals of participants including supplies
100000100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	5,000.00	5,000.00		other supplies and materials

100000100001000	3. Assessment (District / Stations)											
100000100001000	a. CGDSWM Year-end Assessment											
100000100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	4th Quarter	N/A	4th Quarter	4th Quarter	MOOE	26,000.00	26,000.00		other supplies and materials
100000100001000	Delivery of Meals	HCGDSWM	NP-53.9 - SVP	4th Quarter	N/A	4th Quarter	4th Quarter	MOOE	144,000.00	144,000.00		meals of participants
100000100001000	b. Annual Assessment	HCGDSWM	NP-53.10-Lease of Real Property and Venue	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	70,000.00	70,000.00		venue and meals of participants
100000100001000	4. Sports Fest / Fun Games	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	21,078.75	21,078.75		meals of participants including supplies
100000100001000	5. Retirement, Donning, Drills and Ceremonies, Deliberations, Turn-Over (Promotions)											
100000100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	241,786.00	241,786.00		other supplies and materials
100000100001000	Catering Service (Dinner) Retirement of MCPO Rosal	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	60,000.00	60,000.00		meals of participants
100000100001000	Delivery of Meals	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	207,020.00	207,020.00		meals of participants
100000100001000	6. Values and Education											
100000100001000	a. Troop Information and Education (T I & E)	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	15,592.00	15,592.00		meals of participants
100000100001000	b. Religious Activities	HCGDSWM	NP-53.9 - SVP	2nd & 4th Quarter	N/A	2nd & 4th Quarter	2nd & 4th Quarter	MOOE	22,650.00	22,650.00		meals of participants including supplies
100000100001000	7. 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
100000100001000	C. Equipment Readiness											
100000100001000	1. CGDSWM Vehicles Repair and Maintenance											
100000100001000	a. Repair and Maintenance of CGDSWM Innova and Hilux	HCGDSWM, Stations	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	195,625.49	195,625.49		maintenance of equipment including supplies and services
100000100001000	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	271,688.00	271,688.00		maintenance of equipment including supplies and services
100000100001000	c. Repair and Maintenance of Ambulance	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	35,850.00	35,850.00		maintenance of equipment including supplies and services
100000100001000	2. Machinery Repair and Maintenance	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	30,000.51	30,000.51		maintenance of equipment including supplies and services

100000100001000	D. Facility Readiness											
100000100001000	1. Repair and Maintenance of HCGDSWM											
100000100001000	a. Procurement of Materials for Perimeter Lighting	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	159,290.00	159,290.00		Repair and Utilities
100000100001000	b. Procurement of Materials for Drainage	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	75,535.00	75,535.00		Repair and Utilities
100000100001000	c. Procurement of Tools for CG Motorpool Personnel	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	16,512.00	16,512.00		Supply & Delivery of Tools
100000100001000	2. Procurement of Furnitures and Other Equipmet	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	85,000.00	85,000.00		Supply & Delivery of Furnitures and Other Eqmt
100000100001000	E. Operational Readiness								-			
100000100001000	a. HCGDSWM, CGS and CGSS											
100000100001000	Office Supplies (PS,DBM)	HCGDSWM	NP-53.5- agency to agency	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	224,175.00	224,175.00		Office Supplies
100000100001000	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	85,400.48	85,400.48		Other Supplies and Materials
100000100001000	c. Drinking Water (Purified Water)	HCGDSWM	NP-53.9 - SVP	Year-Round	N/A	Year-Round	Year-Round	MOOE	46,950.00	46,950.00		Drinking Water
200000100001000	II. Support to Operations											
200000100001000	1. WASAR Training	HCGDSWM	NP-53.9 - SVP	1st & 2nd Quarter	N/A	1st & 2nd Quarter	1st & 2nd Quarter	MOOE	36,350.00	36,350.00		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	12,420.00	12,420.00		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	37,870.00	37,870.00		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	55,116.50	55,116.50		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	12,518.00	12,518.00		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	18,550.00	18,550.00		meals of participants including supplies
200000100001000	b. Gender sensitivity and use of Gender Fair Language	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	19,550.00	19,550.00		meals of participants including supplies
200000100001000	c. Pre-Deployment	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	46,170.00	46,170.00		meals of participants including supplies
200000100001000	d. Breast Awareness Month	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	14,700.00	14,700.00		meals of participants including supplies
200000100001000	e. Tactical Combat Casualty Care	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	5,344.00	5,344.00		meals of participants including supplies
200000100001000	f. Violence Against Women and Children (VAWC)	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	34,680.00	34,680.00		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	204,900.00	204,900.00		meals of participants including supplies
310100100001000	2. Disaster Response operations											
310100100001000	III.A.2.a. Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	212,472.50	212,472.50		other supplies and materials
310100100001000	III.A.2.b. Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	24,000.00	24,000.00		meals of participants including supplies
310100100001000	III.A.2.1 Relief Operations											
310100100001000	III.A.2.1.a Supply and Delivery of Meals, Welfare and Goods	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	174,080.00	174,080.00		meals of participants including supplies
310100100001000	B. Maritime Security and Law Enforcement											
310100100001000	III.B.1. Shore Operations											
310100100001000	III.B.1.1 Coastal Security Patrol											
310100100001000	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	191,850.00	191,850.00		other supplies and materials
310100100001000	Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	1st & 3rd Quarter	N/A	1st & 3rd Quarter	1st & 3rd Quarter	MOOE	36,000.00	36,000.00		meals of participants including supplies
310100100001000	2. Sea Based Operations								-			
310100100001000	a. Floating Asset Readiness	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	303,793.00	303,793.00		other supplies and materials
310100100001000	b. Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	59,500.00	59,500.00		meals of participants including supplies
310100100001000	c. Sea Marshall Crash Course	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	26,250.00	26,250.00		meals of participants including supplies
310100100001000	C. Marine Environmental Protection Program								-			
310100100001000	1. Site Inspections											
310100100001000	a. Water Quality Monitoring (Coastal and River)											
310100100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	64,185.80	64,185.80		other supplies and materials
310100100001000	Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	MOOE	6,500.00	6,500.00		meals of participants including supplies
310100100001000	b. Operational Readiness											
310100100001000	Office Supplies	HCGDSWM	NP-52.b-Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	27,709.25	27,709.25		Office Supplies
310100100001000	Office Equipment	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	22,182.00	22,182.00		other supplies
310100100001000	Office Furniture	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	12,734.20	12,734.20		other supplies

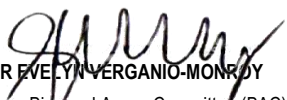
310100100001000	c. Oil Spill Contingency Plan											
310100100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	Quarterly	N/A	Quarterly	Quarterly	MOOE	29,000.00	29,000.00		other supplies and materials
310100100001000	2. Site Recovery Activities											
310100100001000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st to 4th Quarter	N/A	1st to 4th Quarter	1st to 4th Quarter	MOOE	3,900.00	3,900.00		other supplies and materials
310100100001000	Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	1st to 4th Quarter	N/A	1st to 4th Quarter	1st to 4th Quarter	MOOE	4,800.00	4,800.00		meals of participants including supplies
310100100001000	a. Coastal Clean-up	HCGDSWM	NP-53.9 - SVP	1st to 4th Quarter	N/A	1st to 4th Quarter	1st to 4th Quarter	MOOE	48,270.00	48,270.00		meals of participants including supplies
310100100001000	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	45,450.00	45,450.00		meals of participants including supplies
310100100001000	c. Crown of Thorns Clearing Operation	HCGDSWM	NP-53.9 - SVP	1st to 4th Quarter	N/A	1st to 4th Quarter	1st to 4th Quarter	MOOE	10,550.00	10,550.00		meals of participants including supplies
310100100001000	d. Information and Education Campaign on Mangrooves and Actual Assessment	HCGDSWM	NP-53.9 - SVP	1st to 4th Quarter	N/A	1st to 4th Quarter	1st to 4th Quarter	MOOE	17,640.00	17,640.00		meals of participants including supplies
310100100001000	3. Enforce laws, rules and regulations for the protection of marine environment								-			
310400100003000	a. MARPOLEX	HCGDSWM	NP-53.9 - SVP	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	92,518.45	92,518.45		meals of participants including supplies
310400100003000	b. Operational Readiness											
310400100003000	Office Supplies	HCGDSWM	NP-52.b-Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	59,582.80	59,582.80		Office Supplies
310400100003000	Office Equipment	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	60,672.00	60,672.00		other supplies
310400100003000	c. Procurement of Office Furniture	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	46,700.00	46,700.00		other supplies
310400100003000	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	272,900.00	272,900.00		meals of participants including supplies
310400100003000	2. Provision of Aids to Navigation, Vessel Traffic System and Maritime Communication											
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	90,725.00	90,725.00		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	155,221.50	155,221.50		other supplies and materials
310400100002000	b. Communications Equipment	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	32,400.00	32,400.00		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	63,847.80	63,847.80		Office Supplies
310400100003000	Office Equipment	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	277,446.70	277,446.70		other supplies


310400100003000	d. Maritime Week											
310400100003000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	34,390.00	34,390.00		other supplies and materials
310400100002000	Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	3rd Quarter	N/A	3rd Quarter	3rd Quarter	MOOE	13,500.00	13,500.00		meals of participants including supplies
310400100002000	e. Annual Assessment											
310400100002000	Meals with venue	HCGDSWM	NP-53.10-Lease of Real Property and Venue	2nd Quarter	N/A	2nd Quarter	2nd Quarter	MOOE	48,000.00	48,000.00		venue and meals of participants
310400100002000	f. Year-end Assessment								-			
310400100002000	Meals with venue	HCGDSWM	NP-53.9 - SVP	4th Quarter	N/A	4th Quarter	4th Quarter	MOOE	16,000.00	16,000.00		venue and meals of participants
310400100002000	3. Enforce Flag and Port State Control Inspections											
310400100002000	a. Operational Readiness											
310100100003000	Other Supplies and Materials	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	27,814.50	27,814.50		other supplies and materials
310100100003000	Supply and Delivery of Meals	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	31,600.00	31,600.00		meals of participants including supplies
310100100003000	Office Equipment/ICT Equipment	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	84,996.25	84,996.25		other supplies
310100100003000	Office Furniture	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	34,500.00	34,500.00		other supplies
310100100003000	Office Supplies / Janitorial Supplies	HCGDSWM	NP-52.b-Shopping	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	44,085.50	44,085.50		other supplies and materials
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	54,600.00	54,600.00		Office Supplies / Janitorial Supplies
310400100004000	Office Equipment / ICT Equipment	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	140,000.00	140,000.00		other supplies
310400100004000	b. Procurement of Office Furniture	HCGDSWM	NP-53.9 - SVP	1st Quarter	N/A	1st Quarter	1st Quarter	MOOE	30,399.00	30,399.00		other supplies
310400100004000	OPERATIONAL CONTROL											
100000100001000	LFMC-SWM Year-end Assessment	LFMC-SWM	NP-53.9 - SVP	4th Quarter	N/A	4th Quarter	4th Quarter	MOOE	51,000.00	51,000.00		meals of participants including supplies
TOTAL									6,293,207.98	6,293,207.98		

Recommended By:

Approved By:

  
CG ENS KENNETH CYRES D RAGADIO  
Head, BAC Secretariat

  
CG CDR EVELYN VERGANIO-MONROY  
Chairman, Bids and Awards Committee (BAC)

  
CG COMMO MARCO ANTONIO P GINES  
Head of Procuring Entity (HORE)