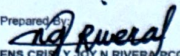


National Headquarters Philippine Coast Guard
HEADQUARTERS COAST GUARD DISTRICT NORTH WESTERN LUZON
PORO POINT, SAN FERNANDO CITY LA UNION

Annual Procurement Plan FY 2025

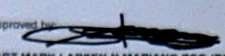
PAP CODE	Procurement Program/Project	PMO End User	Performance Indicator	Mode of Procurement	Schedule for each Procurement Activity				Source of Fund	Estimated Budget (Php)	
					Advertisement/Posting of IB	Submission/Opening of Bids	Notice of Award	Contract of Signing		Total	MOOE
	OPERATIONS										
	Marine Environmental Protection										
310200100001000	Training Expenses	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	84,000.00	84,000.00
310200100001000	MAREP Activities	CGDNWLZN	2 Activities	NP 53.9 Small Value		1st Quarter			GoP	56,000.00	56,000.00
	Maritime Safety										
310400100001000	WASAR ROOM Training	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	180,050.00	180,050.00
310400100001000	Maritime Safety Inspection (POI/ERE/VSEI)	CGDNWLZN	3 Activities	Section 34 Small Value		WITHIN FISCAL YEAR 2025			GoP	109,950.00	109,950.00
310400100001000	MARPOLEX	CGDNWLZN	1 Activity	Section 34 Small Value		3rd Quarter			GoP	120,000.00	120,000.00
	Maritime Security Law Enforcement Command										
310200100001000	Training Expenses	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	126,000.00	126,000.00
310200100001000	Weapons Familiarization and Marksmanship	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	112,000.00	112,000.00
310200100001000	SSEN	CGDNWLZN	1 Activity	NP 53.9 Small Value		3rd Quarter			GoP	200,000.00	200,000.00
	SUPPORT TO OPERATIONS										
200000100001000	Training for RA 9184 / Logistics / FM Training / Petty Cash	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	83,900.00	83,900.00
200000100001000	Repairs and Maintenance of Land Mobility	CGDNWLZN	2 Activities	NP 53.9 Small Value		2nd Quarter, 4th Quarter			GoP	800,000.00	800,000.00
200000100001000	Downloaded Repair and Maintenance of Floating Assets	CGDNWLZN	1 Activity	Competitive Bidding		2nd Quarter			GoP	2,991,791.00	2,991,791.00
200000100001000	Repairs and Utility of Building and Other Structures	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	1,412,500.00	1,412,500.00
200000100001000	Repairs and Utility of Machinery and Other Equipment	CGDNWLZN	2 Activities	NP 53.9 Small Value		1st Quarter, 2nd Quarter			GoP	100,000.00	100,000.00
200000100001000	Pre-Deployment Package Course	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	25,600.00	25,600.00
200000100001000	Mandatories (Water/Electricity/Rent/Internet and Other Subscription)	CGDNWLZN	12 Activities	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	9,135,936.03	9,135,936.03
200000100001000	Electricity (RTC)	CGDNWLZN	12 Activities	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	1,200,000.00	1,200,000.00
200000100001000	Internet Subscription Expenses (CGMEPERG)	CGDNWLZN	12 Activities	Section 34 Small Value		WITHIN FISCAL YEAR 2025			GoP	102,000.00	102,000.00
200000100001000	Electricity (CGMED)	CGDNWLZN	12 Activities	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	168,000.00	168,000.00
200000100001000	Internet Expense (CGMED)	CGDNWLZN	12 Activities	Section 34 Small Value		WITHIN FISCAL YEAR 2025			GoP	24,000.00	24,000.00
200000100001000	LFMC (Other Expenses, e.i., fidelity bond, internet, electricity, etc.)	CGDNWLZN	12 Activities	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	1,500.00	1,500.00
200000100001000	CGFSU (Utilities Expenses)	CGDNWLZN	1 Activity	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	84,000.00	84,000.00
200000100001000	Transfer from CGDS for the procurement of medicines	CGDNWLZN	1 Activity	Section 34 Small Value		WITHIN FISCAL YEAR 2025			GoP	70,000.00	70,000.00
200000100001000	Siphoning Services for RTC La Union	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	74,340.00	74,340.00
	MANAGEMENT AND ADMINISTRATION										
	Gender and Development										
100000100001000	Live-In Activities	CGDNWLZN	3 Activities	NP 53.10 Lease of Real Property		1st Quarter			GoP	3,756,750.00	3,756,750.00
	VAWC and Women's Month Activity										
	Advocacy T-shirt										
	Other Supplies and Materials for GAD-related Activities										
100000100001000	Anniversary	CGDNWLZN	1 Activity	NP 53.10 Lease of Real Property		1st Quarter			GoP	387,115.00	387,115.00
	Misa de Gallo		1 Activity	Section 34 Small Value		4th Quarter			GoP	15,000.00	15,000.00
	Sports, Mental Health and Wellness Activity										
100000100001000	Representation	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	45,200.00	45,200.00
100000100001000	Uniform	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	1,669,470.00	1,669,470.00
100000100001000	APPR-OA	CGDNWLZN	1 Activity	NP 53.10 Lease of Real Property		1st Quarter			GoP	1,840,000.00	1,840,000.00
100000100001000	Annual General Audit (AGI)	CGDNWLZN	1 Activity	Section 34 Small Value		2nd Quarter			GoP	180,000.00	180,000.00
100000100001000	Conferences and Other Activities	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	150,000.00	150,000.00
100000100001000	Deliberation Activities	CGDNWLZN	1 Activity	Section 34 Small Value		2nd Quarter			GoP	50,000.00	50,000.00
100000100001000	Senior Citizen, PWD And Youth Activity	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	90,000.00	90,000.00
100000100001000	Turn-over, Donning and Other Ceremonies	CGDNWLZN	12 Activities	Section 34 Small Value		WITHIN FISCAL YEAR 2025			GoP	300,000.00	300,000.00
100000100001000	Brigada Eskwela	CGDNWLZN	1 Activity	NP 53.9 Small Value		3rd Quarter			GoP	15,000.00	15,000.00
100000100001000	Bloodletting	CGDNWLZN	4 Activities	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	35,000.00	35,000.00
100000100001000	Medical & Dental Missions	CGDNWLZN	3 Activities	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	50,000.00	50,000.00
100000100001000	Inter Agency Conferences and Other Activities	CGDNWLZN	1 Activities	Section 34 Small Value		3rd Quarter			GoP	80,000.00	80,000.00
	Office Supplies Expenses										
100000100001000	Office Supplies Expenses Available at PS DBM	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	480,000.00	480,000.00
100000100001000	Office Supplies Expenses Not Available at PS DBM	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	780,000.00	780,000.00
	Janitorial Supplies										
100000100001000	Janitorial Supplies Available at PS-DBM	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	200,000.00	200,000.00
100000100001000	Janitorial Supplies Not Available at PS-DBM	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	450,000.00	450,000.00
100000100001000	Memento	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	349,000.00	349,000.00
100000100001000	Ceremonial Supplies	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	750,000.00	750,000.00
100000100001000	Military & Police Supplies Expenses	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	100,000.00	100,000.00
100000100001000	Semi-Expendable- Military & Police Supplies Expenses	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	300,000.00	300,000.00
100000100001000	Semi-Expendable- Office Equipment	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	543,157.00	543,157.00
100000100001000	Semi-Expendable- Sports Equipment	CGDNWLZN	1 Activity	NP 53.9 Small Value		2nd Quarter			GoP	100,000.00	100,000.00
100000100001000	Semi-Expendable- KT Equipment	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	500,000.00	500,000.00
100000100001000	Radio Repeater Station	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	254,000.00	254,000.00
100000100001000	Semi-Expendable- Communication Equipment	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	245,548.00	245,548.00
100000100001000	Semi-Expendable Furnitures, Fixtures	CGDNWLZN	1 Activity	NP 53.9 Small Value		1st Quarter			GoP	295,540.00	295,540.00
100000100001000	Quarterly Command Activities	CGDNWLZN	4 Activities	NP 53.9 Small Value		WITHIN FISCAL YEAR 2025			GoP	240,000.00	240,000.00

	Ballikatan Exercise	CGDNWLZN	1 Activity	NP \$3.9 Small Value	WITHIN FISCAL YEAR 2025	GoP	14,000.00	14,000.00
	Kamandag Exercise	CGDNWLZN	1 Activity	NP \$3.9 Small Value	WITHIN FISCAL YEAR 2025	GoP	78,000.00	78,000.00
	Semi-Expandable-Disaster Response and Rescue Equipment	CGDNWLZN	1 Activity	NP-Emergency Cases	3rd Quarter	GoP	7,840,300.00	7,840,300.00
TOTAL	TOTAL						33,081,887.03	33,081,887.03

Prepared by:

 ENS CRISTY SOY N RIVERA PCG
 Acting Procurement Officer, CGDNWLZN

Noted By:

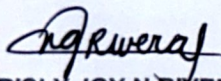
 CDR ALEXANDER P CORPUZ PCG
 BAC Chairman, CGDNWLZN

Approved by:

 CAPT MARK LARSEN N MARIANO PCG (DSC)
 Commander, CGDNWLZN

COAST GUARD DISTRICT NORTH WESTERN LUZON PROGRAM FUNDED ACTIVITIES (PFA) for FY 2025					
END USER/ UNIT: COAST GUARD DISTRICT NORTH WESTERN LUZON					
GENERAL		PMO End User	Source of Fund	Estimated Budget (Php)	
				Total	MOOE
Travel Expenses - Local		CGDNWLZN	GoP	414,587.50	414,587.50
Travelling Expenses - Local (MEPERG)		MEPERG-NWLZN	GoP	20,000.00	20,000.00
Travelling Expenses - Local (MARSLEG)		MARSLEG-NWLZN	GoP	20,000.00	20,000.00
QRF-Daily Travel Expenses- Local		CGDNWLZN	GoP	450,000.00	450,000.00
Fidelity Bond Premiums		CGDNWLZN	GoP	150,000.00	150,000.00
Vehicle Registration		CGDNWLZN	GoP	60,000.00	60,000.00
Transfer of Fund from CGMED for LTO Registration with Smoke Emmision		MED-NWLZN	GoP	8,351.00	8,351.00
Petty Cash Requirements					
CGDISTRICT		CGDNWLZN	GoP	516,000.00	516,000.00
CGS		CGDNWLZN	GoP	480,000.00	480,000.00
CGSS		CGDNWLZN	GoP	1,644,000.00	1,644,000.00
CGLFMC (16)		LFMC-NWLZN	GoP	120,000.00	120,000.00
CGFSU (15)		FSU-NWLZN	GoP	120,000.00	120,000.00
CGMED AND CGMEDFAS		MED-NWLZN	GoP	36,000.00	36,000.00
CGDSU		DSU-NWLZN	GoP	108,000.00	108,000.00
CGK9- FOU		K9-NWLZN	GoP	180,000.00	180,000.00

CGSOU (16)	SOU-NWLZN	GoP	120,000.00	120,000.00
CGRC (CGWCEISC) (16)	WCEISC NWLZN	GoP	120,000.00	120,000.00
CGCRG (11)	CRG-NWLZN	GoP	120,000.00	120,000.00
CG (MEPERG)	MEPERG-NWLZN	GoP	180,000.00	180,000.00
CG (LU)	LEGAL UNIT-NWLZN	GoP	60,000.00	60,000.00
CG (MARSLEG)	MARSLEG-NWLZN	GoP	120,000.00	120,000.00
RTC LA UNION	RTC-NWLZN	GoP	180,000.00	180,000.00
TOTAL				5,226,938.50

Prepared by:



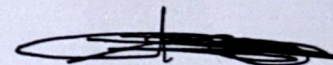
ENS CRISLY JOY N RIVERA PCG
Acting Procurement Officer, CGDNWLZN

Noted by:



CDR ALEXANDER P CORPUZ PCG
BAC Chairman, CGDNWLZN

Approved by:



CAPT MARK LARSEN N MARIANO PCG (DSC)
Commander, CGDNWLZN