



**COAST GUARD DISTRICT PALAWAN**  
**Supplemental Annual Procurement Plan FY 2024 Nr 9**

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement ent/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES													
	A. LOCAL TRAVEL												
1000001000010000	Purchase of Airline Tickets for Various Offices/Stations/Sub-Stations/Units of CGDPAL	CGDPAL/STATION S/SUB-STATIONS	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	All Year Round	N/A	All Year Round	All Year Round	GoP	433,070.32	433,070.32		Purchase of Airline Tickets to Attend Meetings, Training and Seminars outside Palawan
	B. LEASE OF VENUE and ACCOMMODATION												
2000001000010000	1. Lease of Venue- Live Out for the conduct of Petty Cash Training/Seminar	D4	NO	NP-53.10 Lease of Real Property and Venue	1st Quarter	N/A	18-Mar-24	18-Mar-24	GoP	105,000.00	105,000.00		Plated (lunch, AM and PM Snacks) Supplemental Budget from CG6
2000001000010000	2. Lease of Venue -Live Out Activity for the conduct of Logistics Seminar	D4	NO	NP-53.10 Lease of Real Property and Venue	3rd Quarter	N/A	4th Quarter	4th Quarter	GoP	300,000.00	300,000.00		Assisted Buffet:(lunch, AM and PM Snacks)
1000001000010000	3.Lease of Venue-Live Out Activity for the conduct of Gender and Development (GAD) Capacity Building	D1	NO	NP-53.10 Lease of Real Property and Venue	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	224,000.00	224,000.00		Assisted Buffet:(lunch, AM and PM Snacks)
2000001000010000	4. Lease of Venue-Live in Activity for CGOC Applicants Deliberation	D1	NO	NP-53.10 Lease of Real Property and Venue	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	62,000.00	62,000.00		Plated (lunch, AM and PM Snacks) Supplemental Budget from CG6
	C. SUPPLIES AND MATERIALS EXPENSES												
3101001000030000	1. Supply and Delivery of Common-Use Supplies and Equipment at PS-DBM	D4	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	610,688.00	610,688.00		Procurement of Office Supplies at Materials available at PS-DBM
3101001000030000	2. Supply and Delivery of Office Supplies and Other Supplies	D4	NO	Shopping	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	229,990.00	229,990.00		Procurement of Janitorial Supplies not available at PS-DBM
2000001000001000	3. Supply and Delivery of Communications, ICT, Audio and Visual Requirements	D4	NO	NP-53.9 - Small Value Procurement	15-May-24	N/A	11-Jun-24	13-Jun-24	GoP	326,850.00	326,850.00		Semi-Expandable Items
2000001000001000	4. Supply and Delivery of Semi-Expandable Furnitures and Fixtures	D4	NO	NP-53.9 - Small Value Procurement	19-Jul-24	N/A	02-Aug-24	02-Aug-24	GoP	223,631.90	223,631.90		Semi-Expandable Items
3101001000030000	5. Supply and Delivery of Construction Tools for CGDPAL	DSG/D4	NO	NP-53.9 - Small Value Procurement	31-Mar-24	N/A	11-Apr-24	12-Apr-24	GoP	86,842.00	86,842.00		To be use for the Repair and Renovation of CGDPAL Building and Facility
3101001000030000	6. Supply and delivery of materials for CGDPAL Activities (Lot1, Lot2, Lot3 & Lot5)	DSG/D4	NO	NP-53.9 - Small Value Procurement	29-Apr-24	N/A	23-May-24	23-May-24	GoP	96,440.00	96,440.00		Procurement of Flag Staff, Saber Swords, Pipe
	a. Supply and Delivery of Monoblocks Chairs and Tables and Red Carpet (Lot 4)	DSG/D4	NO	NP-53.9 - Small Value Procurement	12-Jul-24	N/A	3rd Quarter	3rd Quarter	GoP	102,000.00	102,000.00		For the use of CGDPAL Activities



310100100003000	7. Supply and Delivery of HCGDPAL Semi-Expandable Office Equipment	DSG/D4	NO	NP-53.9 - Small Value Procurement	07-May-24	N/A	23-May-24	23-May-24	GoP	346,500.00	346,500.00		Semi-expandable Items
310100100003000	8. Supply and Delivery of Supplies and Materials for the repair and Maintenance Tools of ICT	D11	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	19,753.00	19,753.00		For PMIS of CGDPAL ICT
100000100001000	9. Supply and Delivery of Disaster and Rescue Equipment	D14	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	83,750.00	83,750.00		Procurement of Disaster equipment
310100100002000	10. Supply and Delivery of Spareparts for CGDPAL Floating Assets												
310100100002000	a. Supply and Delivery of Spareparts for CGDPAL Aluminum Boat (Honda 40 HP) (Lot 1)	D10	NO	Competitive Bidding	04-Jun-24	25-Jun-24	17-Jul-24		GoP	1,460,800.00	1,460,800.00		For the Preventive Maintenance of CGDPAL Floating Assets
310100100002000	b. Supply and Delivery of Spareparts for CGDPAL Aluminum Boat (Mercury 50 HP and 200 HP) (Lot 2)	D10	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	222,300.00	222,300.00		For the Preventive Maintenance of CGDPAL Floating Assets
310100100002000	c. Supply and Delivery of Spare Parts for SEADOO 130 OBM (Lot 3)	D10	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	70,300.00	70,300.00		For the Preventive Maintenance of CGDPAL Floating Assets
310100100002000	d. Supply and Delivery of Oils and Filters for HSRB 004.005.006 (Lot 4)	D10	NO	Competitive Bidding	06-May-24	29-May-24	15-Jun-24	18-Jun-24	GoP	246,600.00	246,600.00		For the Preventive Maintenance of CG Floating Assets
	D. REPAIR AND MAINTENANCE												
	1. Repair and Maintenance of Service Vehicles												
310100100002000	a. Repair and Maintenance of CGDPAL Vehicles	DSG/D4	NO	NP-53.9 - Small Value Procurement	29-Jul-24	N/A	3rd Quarter	3rd Quarter	GoP	350,000.00	350,000.00		For the Preventive Maintenance of CGDPAL Vehicles
100000100001000	b. Supply and Delivery for the Replacement of Spareparts of CGDPAL Vehicles	DSG/D4	NO	NP-53.9 - Small Value Procurement	25-Mar-24	N/A	11-Apr-24	12-Apr-24	GoP	839,443.00	839,443.00		For the Procurement of CGDPAL Vehicle's Spareparts
100000100001000	c. Registration of CGDPAL Vehicles	DSG/D4	NO	NP-53.9 - Small Value Procurement	Year Round	N/A	Year Round	Year Round	GoP	25,043.00	25,043.00		For the registration of CGDPAL Vehicles
	2. Office Improvement												
310200100004000	a. Supply and Delivery of materials for the Repair and Repainting of HCGDPAL Buildings and Offices	DSG/D4	NO	NP-53.9 - Small Value Procurement	19-Jun-24	N/A	2nd Quarter	2nd Quarter	GoP	737,110.00	737,110.00		For the repair and repainting of HCGDPAL Buildings, Mess Hall, Main Gate and Gangway
100000100001000	b. Upgrade of HCGDPAL Electrical Wires and Breakers	DSG/D4	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	203,820.00	203,820.00		Repair and Renovation of CGDPAL Building and Facility
310100100003000	3. Preventive Maintenance of CGDPAL Other Machinery Equipment	DSG/D4	NO	NP-53.9 - Small Value Procurement	19-Jul-24	N/A	3rd Quarter	3rd Quarter	GoP	98,000.00	98,000.00		Repair of HCGDPAL Generator Set and Aircon
	E. SUBSCRIPTIONS AND INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT												
100000100001000	Internet Subscription Expenses	D4	NO	Direct Contracting	Year-Round	N/A	Year-Round	Year-Round	GoP	403,718.88	403,718.88		Internet used of HCGDPAL
100000100001000	Subscription Expenses	D4	NO	Direct Contracting	Year-Round	N/A	Year-Round	Year-Round	GoP	2,784.95	2,784.95		Subscription Expenses
	F. TOKENS, AWARDS, & SOUVENIRS												
310100100003000	a. CGDPAL Memento/token/lei for CGDPAL Ceremonies and Visitors	D4	NO	NP-53.9 - Small Value Procurement	04-Jun-24	N/A	25-Jun-24	25-Jun-24	GoP	325,000.00	325,000.00		For CGDPAL Visitors and Guest Use
	G. PRINTING AND PUBLICATIONS												



200000100001000	1. Supply and Delivery of Athletic Uniform for CGDPAL Players (3D Sublimation) on the Conduct of Maritime Week Celebration	D8	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	60,000.00	60,000.00		For the of MMC Participants
200000100001000	2. Supply and Delivery of Banner/Streamer on the Conduct of Maritime Week Celebration	D8	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	4,000.00	4,000.00		for the MMC use
100000100001000	3. Supply and Delivery of T-shirt (Round Neck) w/ Printing for the Women's Month Celebration	D1	NO	NP-53.9 - Small Value Procurement	N/A	N/A	21-Feb-24	22-Feb-24	GoP	25,500.00	25,500.00		Supply and Delivery of T-Shirt used during Women's Month Opening Program
100000100001000	4. Supply and Delivery of Dry Fit T-shirt (Round Neck) w/ Sublimation Printing for the 18-Day Campaign to end YAWW	D1	NO	NP-53.9 - Small Value Procurement	N/A	N/A	4th Quarter	4th Quarter	GoP	25,200.00	25,200.00		Supply and Delivery of T-Shirt used during YAWW Program
	<b>H. MANDATORIES EXPENSES</b>												
100000100001000	Electricity Expenses	D4	NO	Direct Contracting	Year-Round	N/A	Year-Round	Year-Round	GoP	4,627,318.96	4,627,318.96		Mandatory Expenses
	MSSU Electricity Expenses	D4	NO	Direct Contracting	Year-Round	N/A	Year-Round	Year-Round	GoP	288,000.00	288,000.00		MSSU Mandatory Expenses
100000100001000	Water Expenses	D4	NO	Direct Contracting	Year-Round	N/A	Year-Round	Year-Round	GoP	1,024,436.46	1,024,436.46		Mandatory Expenses
100000100001000	Fidelity Bond Premium	CGDPAL	NO	NP-53.5 Agency-to-Agency	Year-Round	N/A	Year-Round	Year-Round	GoP	54,500.00	54,500.00		CHOS
	Rent Release and Lease Expenses	CGDPAL	NO	NP-53.9 - Small Value Procurement	Year-Round	N/A	Year-Round	Year-Round	GoP	46,670.97	46,670.97		Rent Release and Lease Expenses
	<b>I. OTHER EXPENSES</b>												
100000100001000	1. Drinking Water	D4	NO	NP-53.9 - Small Value Procurement	N/A	N/A	17-Jul-24	17-Jul-24	GoP	44,100.00	44,100.00		Procurement of Drinking Water for CGDPAL and OPCON Personnel
100000100001000	2. Supply and Delivery of Plaques for CGDPAL Awardees (acrylic with wood base)	D3/D1	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	13,800.00	13,800.00		Procurement of Janitorial Supplies not available at PS-DBM
100000100001000	3. Supply and Delivery of Plaques for CGDPAL Calabyang (wood)	D3/D1	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	GoP	140,000.00	140,000.00		Procurement of Janitorial Supplies not available at PS-DBM
100000100001000	4. Procurement of Meals	CGDPAL Staffs	NO	NP-53.9 - Small Value Procurement	07-May-24	N/A	23-May-24	23-May-24	GoP	860,890.00	860,890.00		Supply and Delivery of Meals for various CGDPAL Activities
100000100001000	5. Postage and Courier Expenses	D4	NO	NP-53.9 - Small Value Procurement	Year-Round	N/A	Year-Round	Year-Round	GoP	10,000.00	10,000.00		For sending of documents
100000100001000	6. Supply and Delivery of Medical and Laboratory Supplies for FY 2024	Medical/D4	NO	NP-53.9 - Small Value Procurement	12-Jul-24	N/A	3rd Quarter	3rd Quarter	GoP	218,487.20	218,487.20		For CGMED-Pal
100000100001000	7. Supply and Delivery of Medicines for CGMED-Palawan	Medical/D4	NO	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Quarter	3rd Quarter	GoP	40,000.00	40,000.00		For CGMED-Pal
100000100001000	8. Supply and Delivery of Dental Supplies	Dental/D4	NO	NP-53.9 - Small Value Procurement	12-Jul-24	N/A	3rd Quarter	3rd Quarter	GoP	430,888.19	430,888.19		For CGDental-Pal
100000100001000	9. Repair and Rehabilitation of LS Tide Pole Dwelling and MSSU Palawan Office	MSSU	NO	Competitive Bidding	26-Jun-24	16-Jul-24	08-Aug-24	12-Aug-24	GoP	1,211,987.36	1,211,987.36		For MSSU



100000100001000	10. Supply and Delivery of Fire Extinguisher	DSG/D4	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	3rd Quarter	GoP	49,500.00	49,500.00		For DSG Requirements for the upcoming AGI
100000100001000	11. Repair and Renovation of CGS KIG Smart House	CGSKIG/D4	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	3rd Quarter	GoP	241,987.50	241,987.50		For the use of KIG personnel
100000100001000	12. Tiling for Lot HCGDPAL	Remo	NO	NP-53.5 Agency-to-Agency	3rd Quarter	N/A	3rd Quarter	3rd Quarter	3rd Quarter	GoP	50,000.00	50,000.00		For the CGDPAL Lot requirements
100000100001000	13. Additional Budget from CG-4													
100000100001000	13.1. Supply and Delivery of Personal Protective Equipment of PCG Personnel Assigned in WPS	D3/D4	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	3rd Quarter	GoP	780,000.00	780,000.00		Supplemental Fund from CG4
100000100001000	13.2. Supply and Delivery of Folding Beds and Bunks of PCG Personnel Assigned in WPS	D3/D4	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	3rd Quarter	3rd Quarter	3rd Quarter	GoP	220,000.00	220,000.00		Supplemental Fund from CG4
200000100001000	14. Lease of Venue-Live in for the conduct of PCG 1st Financial Management Summit	D4/D6	NO	NP-53.10 Lease of Real Property and Venue	4th Quarter	N/A	4th Quarter	4th Quarter	4th Quarter	GoP	1,338,000.00	1,338,000.00		Buffet (breakfast, Lunch, Dinner) Supplemental Budget from CG6
200000100001000	15. Lease of Venue-Live in for the Conduct of Technical Visit	D4/D6	NO	NP-53.10 Lease of Real Property and Venue	4th Quarter	N/A	4th Quarter	4th Quarter	4th Quarter	GoP	280,000.00	280,000.00		Buffet (breakfast, Lunch, Dinner) Supplemental Budget from CG6
200000100001000	16. Procurement of Other Requirements for PCG's First Financial Management Summit	D4/D6	NO	NP-53.9 - Small Value Procurement	4th Quarter	N/A	4th Quarter	4th Quarter	4th Quarter	GoP	46,500.00	46,500.00		Memento, Bouquet, Lei
200000100001000	17. Procurement of Other Requirements for PCG's Technical Visit	D4/D6	NO	NP-53.9 - Small Value Procurement	4th Quarter	N/A	4th Quarter	4th Quarter	4th Quarter	GoP	60,000.00	60,000.00		Van Rental
	TOTAL										20,427,201.69	20,427,201.69		
CAPITAL OUTLAY														
	a. Supply and Delivery of Collapsible Container for LS Tide Pole	D4/DIDO	NO	NP-53.9 - Small Value Procurement	4th Quarter	N/A	4th Quarter	4th Quarter	4th Quarter	GoP	483,840.00	483,840.00		For LS Tide Pole Improvement
	b. Supply and Delivery of Materials for the Pedestal of Collapsible Container for LS Tide Pole	D4/DIDO	NO	NP-53.9 - Small Value Procurement	4th Quarter	N/A	4th Quarter	4th Quarter	4th Quarter	GoP	514,772.50	514,772.50		For LS Tide Pole Improvement
	c. Supply and Delivery of Office and ICT Equipment	D4	NO	NP-53.9 - Small Value Procurement	4th Quarter	N/A	4th Quarter	4th Quarter	4th Quarter	GoP	729,143.00	729,143.00		For HCGDPAL Offices, Meeting Areas
	TOTAL										1,727,755.50	1,727,755.50		
	TOTAL BUDGET										22,154,957.19	22,154,957.19		

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