

ANNUAL PROCUREMENT PLAN (APP) for FY 2020
Fertilizer and Pesticide Authority

APP Code: FPA-APP-2020-Rev01

Date: April 16, 2020

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this and Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/ Project)
					Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TRAVELLING EXPENSE													
1	Van Rental to ferry FPA employees during the Community Quarantine Period	FPA	No	NP Sec. 53.9	2nd Quarter, 2020				GoP	990,000.00	990,000.00		
TRAINING EXPENSES													
2	Catering Services	PMID, FOCU, FAD	Yes	Competitive Bidding	4th Quarter, 2019	n/a	1st Quarter, 2020	GoP	1,376,000.00	1,376,000.00			
3	Lease/ Accommodation (Planning Conference)	PMID	Yes	NP Sec. 53.5	n/a		1st Quarter, 2020	GoP	50,000.00	50,000.00			
4	Airfare	PMID	No	NP Sec. 53.14	n/a		1st Quarter, 2020	GoP	165,000.00	165,000.00			
5	Catering Services (Training on RA 9184)	PMID	No	NP Sec 52.1	n/a		1st Quarter, 2020	GoP	30,000.00	30,000.00			
6	Honorarium for Resource Persons (Training on RA 9184)	PMID	No	n/a	n/a		1st Quarter, 2020	GoP	32,000.00	32,000.00			
OFFICE SUPPLIES EXPENSES													
7	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM.	FPA	Yes	NP Sec. 53.5	n/a		1st Quarter, 2020	GoP	132,000.00	132,000.00		Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2020	
8	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM.	FPA	No	NP Sec. 53.5	n/a		2nd-4th Quarter, 2020	GoP	703,000.00	703,000.00		Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2020	
9	Common-use supplies and equipment not available in PS	FPA	No	SH 52.1.b	1st-4th Quarter 2020	n/a	1st-4th Quarter 2020	GoP	760,000.00	760,000.00			
10	COVID-19 Response Items - available at PS-DBM	FPA	No	NP Sec. 53.5	n/a		2nd-4th Quarter, 2020	GoP	900,000.00	900,000.00		Emergency Procurement under the Bayanihan Act; realigned budget from training expenses	
11	COVID-19 Response Items - not available at PS-DBM	FPA	No	NP Sec. 53.9	n/a		2nd-4th Quarter, 2020	GoP	100,000.00	100,000.00		Emergency Procurement under the Bayanihan Act; realigned budget from training expenses	
ACCOUNTABLE FORMS EXPENSES													
12	Official receipt, cash book and check book, Certificates for Product Registration, License and CAIP	FAD, FOCU, FRD and PRD	No	NP Sec. 53.5	n/a		2nd-4th Quarter, 2020	GoP	900,000.00	900,000.00			
MEDICAL, DENTAL AND LABORATORY SUPPLIES													
13	Laboratory Chemicals	LSD	Yes	NP Sec. 53.9	4th Quarter, 2019	n/a	1st Quarter, 2020	GoP	300,000.00	300,000.00			
14	Laboratory Supplies	LSD	Yes	NP Sec. 53.9	4th Quarter, 2019	n/a	1st Quarter, 2020	GoP	300,000.00	300,000.00			
FUEL, OIL AND LUBRICANTS EXPENSES													
15	Fuel Requirement	FPA	Yes	NP Sec. 53.1	1st Quarter, 2020	n/a	1st Quarter, 2020	GoP	3,895,000.00	3,895,000.00		Adjusted budget per DBM NBC 580	
SEMI-EXPENDABLE - MACHINERY AND EQUIPMENT													
32	Semi-expendable machinery and equipment	FAD	No	NP Sec. 53.9	2nd Quarter, 2020	n/a	2nd Quarter, 2020	GoP	200,000.00	200,000.00			
SEMI-EXPENDABLE - FURNITURES AND FIXTURES													
35	Semi-expendable furniture and fixtures	FAD	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	175,000.00	175,000.00			
OTHER SUPPLIES AND MATERIALS EXPENSES													
16	Fire Extinguisher	FPA	No	NP Sec. 53.9	1st - 4th Quarter, 2020	n/a	1st - 4th Quarter, 2020	GoP	40,000.00	40,000.00			

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WATER EXPENSES													
17	Drinking Water	FPA	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	206,000.00	206,000.00			
18	Non-drinking water	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	1,400,000.00	1,400,000.00			Adjusted budget per DBM NBC 580
ELECTRICITY EXPENSES													
19	Electricity	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	3,948,000.00	3,948,000.00			Adjusted budget per DBM NBC 580
TELEPHONE EXPENSES													
20	Landline Telephone	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	472,000.00	472,000.00			
21	Mobile/ Cellular Phone	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	1,134,000.00	1,134,000.00			
INTERNET SUBSCRIPTION EXPENSES													
22	Internet Subscription	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	465,000.00	465,000.00			
OTHER PROFESSIONAL SERVICES													
23	Rapid Diagnostic Tests (RDT)	FAD	No	NP Sec. 53.5	n/a		3rd Quarter, 2020	GoP	300,000.00	300,000.00			
27	Technical Consultancy Services	OED	No	NP Sec. 53.7	n/a		1st - 4th Quarter, 2020	GoP	400,000.00	400,000.00			
26	Surveillance Audit for ISO 9001:2015 Certification	OED	No	NP Sec. 53.9	2nd Quarter, 2020	n/a	2nd Quarter, 2020	GoP	40,000.00	40,000.00			
JANITORIAL SERVICES													
24	Janitorial Services	FAD	Yes	Competitive Bidding	4th Quarter, 2019			GoP	950,000.00	950,000.00			
SECURITY SERVICES													
25	Security Services	FAD	Yes	Competitive Bidding	4th Quarter, 2019			GoP	1,000,000.00	1,000,000.00			
BUILDINGS AND OTHER STRUCTURES													
28	Repairs and maintenance of office building and other structures	FPA	No	NP Sec. 53.9	1st - 4th Quarter, 2020	n/a	1st - 4th Quarter, 2020	GoP	350,000.00	350,000.00			Expense for the repair and maintenance of office building and other structures as the need arises
MACHINERY AND EQUIPMENT													
29	Repairs and maintenance of machinery and equipment	FPA	No	NP Sec. 53.9	1st - 4th Quarter, 2020	n/a	1st - 4th Quarter, 2020	GoP	365,000.00	365,000.00			Adjusted budget per DBM NBC 580
30	Preventive Maintenance of Laboratory Instrument and Equipment	LSD	No	NP Sec. 53.9	4th Quarter, 2019, 3rd Quarter, 2020	n/a	4th Quarter, 2019, 3rd Quarter, 2020	GoP	250,000.00	250,000.00			
31	Calibration Services	LSD	No	NP Sec. 53.5	n/a		2nd Quarter, 2020	GoP	50,000.00	50,000.00			
TRANSPORTATION EQUIPMENT													
33	Repair and maintenance of service vehicle and/or motorcycle	FPA	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	1,630,000.00	1,630,000.00			Expense for the repair and maintenance of service vehicle and/ or motorcycle as the need arises
FURNITURE AND FIXTURES													
34	Repair and maintenance of office furniture and fixtures	FAD	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	50,000.00	50,000.00			
ADVERTISING EXPENSES													
36	Newspaper advertisement	FAD	No	NP Sec. 53.9	1st - 4th Quarter, 2020	n/a	1st - 4th Quarter, 2020	GoP	11,000.00	11,000.00			Expense for newspaper advertisement as the need arises
37	Subscription expenses	FAD	No	NP Sec. 53.9	1st Quarter, 2020	n/a	1st Quarter, 2020	GoP	40,000.00	40,000.00			
PRINTING AND PUBLICATION EXPENSES													
38	IEC Materials, ASD Manual, Printing of Annual Report, Green Book, Blue Book, etc.	PMID	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	500,000.00	500,000.00			
REPRESENTATION EXPENSE													
39	Meals for skeletal workforce during the Community Quarantine Period	FAD							100,000.00	100,000.00			Budget coming from the allocation for catering services
RENT/ LEASE EXPENSES													

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Buildings and Structures													
40	Lease of Office Space	FU CAR	Yes	NP Sec. 53.10	n/a	n/a	1st Quarter, 2020	GoP	100,000.00	100,000.00			
		FU II	No	NP Sec. 53.10	n/a	n/a		GoP	120,000.00	120,000.00			
		FU VIII	No	NP Sec. 53.10	n/a	n/a		GoP	120,000.00	120,000.00			
		FU IX	Yes	NP Sec. 53.10	n/a	n/a	1st Quarter, 2020	GoP	120,000.00	120,000.00			
		FU X	No	NP Sec. 53.10	n/a	n/a		GoP	220,000.00	220,000.00			
		FU XI	Yes	NP Sec. 53.10	n/a	n/a	1st Quarter, 2020	GoP	140,000.00	140,000.00			
		FU XII	No	NP Sec. 53.10	n/a	n/a		GoP	250,000.00	250,000.00			
		FU CARAGA	No	NP Sec. 53.10	n/a	n/a		GoP	100,000.00	100,000.00			
Equipment													
41	Photocopying Services	FAD	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	293,000.00	293,000.00			
CAPITAL OUTLAY													
42	IT Equipment (Printer and Scanner)	PMID	Yes	Competitive Bidding	4th Quarter, 2019			GoP	1,070,000.00		1,070,000.00		
43	IT Equipment (Solid State Drive (SSD), and Printer)	PMID	Yes	NP Sec. 53.9	3rd Quarter, 2020			GoP	410,000.00		410,000.00		
44	Laptop	PMID		NP Sec. 53.5					1,350,000.00		1,350,000.00		
45	Computer Software (Microsoft Office and Antivirus)	PMID	Yes	NP Sec. 53.5	n/a	1st Quarter, 2020	GoP	1,000,000.00		1,000,000.00			
46	Computer Software (Microsoft Office and Antivirus)	PMID	No	NP Sec. 53.5	n/a	3rd Quarter, 2020	GoP	2,221,000.00		2,221,000.00			
FPA Management System Project													
47	Computer Hardware	PMID	No	Competitive Bidding	2nd to 3rd Quarter, 2020			GoP	2,760,000.00		2,760,000.00		
									34,883,000.00	26,072,000.00	8,811,000.00		

DEFINITION


- PROGRAM (BESF)** - A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
- PROJECT (BESF)** - Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract;
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

REMARKS

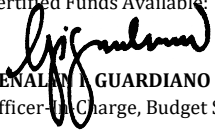
Programs and projects should be aligned with budget documents, and especially those posted at the Phil-GEPS.

Breakdown into MOOE and CO for tracking purposes; aligned with budget documents
Any remark that will help GPPB track programs and projects

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