

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

APP Code: FPA-APP-2020-Rev03

Date: September 28, 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	
<b>TRAVELLING EXPENSE</b>													
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		
2	Van Rental to ferry FPA employees during the Community Quarantine Period	FPA	No	NP Sec. 53.9	4th Quarter, 2020				GoP	990,000.00	990,000.00		Realigned from TEV
<b>TRAINING EXPENSES</b>													
3	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		
4	Lease/ Accommodation (Planning Conference)	PMID	Yes	NP Sec. 53.5	n/a		1st Quarter, 2020		GoP	50,000.00	50,000.00		
5	Airfare	PMID	No	NP Sec. 53.14	n/a		1st Quarter, 2020		GoP	165,000.00	165,000.00		
6	Catering Services (Training on RA 9184)	PMID	No	NP Sec. 52.1	n/a		1st Quarter, 2020		GoP	30,000.00	30,000.00		
7	Honorarium for Resource Persons (Training on RA 9184)	PMID	No	n/a	n/a		1st Quarter, 2020		GoP	32,000.00	32,000.00		
<b>OFFICE SUPPLIES EXPENSES</b>													
8	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		
9	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		
10	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		
11	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		
12	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		
13	Materials for Printing of Identification Cards - Batch 2	PMID	No	NP Sec. 53.9	3rd Quarter, 2020				GoP	115,000.00	115,000.00		
<b>ACCOUNTABLE FORMS EXPENSES</b>													
14	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		
<b>MEDICAL, DENTAL AND LABORATORY SUPPLIES</b>													
15	Laboratory Chemicals	LSD	Yes	NP Sec. 53.9	4th Quarter, 2019	n/a	1st Quarter, 2020		GoP	300,000.00	300,000.00		
16	Laboratory Supplies	LSD	Yes	NP Sec. 53.9	4th Quarter, 2019	n/a	1st Quarter, 2020		GoP	300,000.00	300,000.00		
<b>FUEL, OIL AND LUBRICANTS EXPENSES</b>													
17	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		
<b>SEMI-EXPENDABLE - MACHINERY AND EQUIPMENT</b>													
18	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		
<b>SEMI-EXPENDABLE - FURNITURES AND FIXTURES</b>													
19	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		
<b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>													
20	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		
<b>WATER EXPENSES</b>													



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21	Drinking Water	FPA	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	206,000.00	206,000.00			
22	Non-drinking water	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	1,400,000.00	1,400,000.00			
<b>ELECTRICITY EXPENSES</b>													
23	Electricity	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	3,948,000.00	3,948,000.00			
<b>TELEPHONE EXPENSES</b>													
24	Landline Telephone	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	472,000.00	472,000.00			
25	Mobile/ Cellular Phone	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	1,134,000.00	1,134,000.00			
<b>INTERNET SUBSCRIPTION EXPENSES</b>													
26	Internet Subscription	FPA	No	DC Sec. 50 (WETI Guidelines)	n/a		monthly	GoP	465,000.00	465,000.00			
<b>OTHER PROFESSIONAL SERVICES</b>													
27	Rapid Diagnostic Tests (RDT)	FAD	No	NP Sec. 53.5	n/a		3rd Quarter, 2020	GoP	300,000.00	300,000.00			
28	Technical Consultancy Services	OED	No	NP Sec. 53.7	n/a		1st - 4th Quarter, 2020	GoP	400,000.00	400,000.00			
29	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			
30	Disposal of Laboratory Waste	LSD	No	NP Sec. 53.9			3rd Quarter, 2020	GoP	100,000.00	100,000.00			
<b>JANITORIAL SERVICES</b>													
31	Janitorial Services	FAD	Yes	Competitive Bidding			4th Quarter, 2019	GoP	950,000.00	950,000.00			
<b>SECURITY SERVICES</b>													
32	Security Services	FAD	Yes	Competitive Bidding			4th Quarter, 2019	GoP	1,000,000.00	1,000,000.00			
<b>BUILDINGS AND OTHER STRUCTURES</b>													
33	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			
<b>MACHINERY AND EQUIPMENT</b>													
34	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			
35	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			
36	Calibration Services	LSD	No	NP Sec. 53.5	n/a		2nd Quarter, 2020	GoP	50,000.00	50,000.00			
<b>TRANSPORTATION EQUIPMENT</b>													
37	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			
<b>FURNITURE AND FIXTURES</b>													
38	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			
<b>ADVERTISING EXPENSES</b>													
39	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			
40	Subscription expenses	FAD	No	NP Sec. 53.9	1st Quarter, 2020	n/a	1st Quarter, 2020	GoP	40,000.00	40,000.00			
<b>PRINTING AND PUBLICATION EXPENSES</b>													
41	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			
<b>REPRESENTATION EXPENSE</b>													
42	Meals for skeletal workforce during the Community Quarantine Period	FAD							100,000.00	100,000.00			
<b>RENT / LEASE EXPENSES</b>													
<i>Buildings and Structures</i>													

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43	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			
	Equipment	FU CARAGA	No	NP Sec. 53.10	n/a	n/a		GoP	100,000.00	100,000.00			
44	Photocopying Services	FAD	No	NP Sec. 53.9	4th Quarter, 2019	n/a	4th Quarter, 2019	GoP	293,000.00	293,000.00			
	<b>CAPITAL OUTLAY</b>												
45	IT Equipment ( Printer and Scanner)	PMID	Yes	Competitive Bidding	4th Quarter, 2019			GoP	1,070,000.00		1,070,000.00		
46	IT Equipment (Solid State Drive (SSD), and Printer )	PMID	Yes	NP Sec. 53.9	3rd Quarter, 2020			GoP	410,000.00		410,000.00		
47	Laptop	PMID		NP Sec. 53.5					1,350,000.00		1,350,000.00		
48	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		
49	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		
	<b>FPA Management System Project</b>												
50	Computer Hardware	PMID	No	Competitive Bidding	2nd to 3rd Quarter, 2020			GoP	2,760,000.00		2,760,000.00		
									<b>36,088,000.00</b>	<b>27,277,000.00</b>	<b>8,811,000.00</b>		

**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**

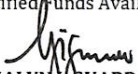
Programs and projects should be aligned with budget documents, and especially those posted at the Phil-GEPS.

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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