

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

APP Code: FPA-APP-2020-Rev04

Date: 4-Nov-20

| 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 | | | |
| 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 | | | |
| TRAINING EXPENSES | | | | | | | | | | | | | |
| 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 | | | |
| OFFICE SUPPLIES EXPENSES | | | | | | | | | | | | | |
| 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 | | | |
| ACCOUNTABLE FORMS EXPENSES | | | | | | | | | | | | | |
| 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 | | | |
| MEDICAL, DENTAL AND LABORATORY SUPPLIES | | | | | | | | | | | | | |
| 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 | | | |
| FUEL, OIL AND LUBRICANTS EXPENSES | | | | | | | | | | | | | |
| 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 | | | |
| SEMI-EXPENDABLE - MACHINERY AND EQUIPMENT | | | | | | | | | | | | | |
| 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 | | | |

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|--|---|---------------|--|------------------------------|--|------------------|--------------------------------------|------------------|-----------------|------------------------|------------|--|--|
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| SEMI-EXPENDABLE - FURNITURES AND FIXTURES | | | | | | | | | | | | | |
| 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 | | | |
| OTHER SUPPLIES AND MATERIALS EXPENSES | | | | | | | | | | | | | |
| 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 | | | |
| WATER EXPENSES | | | | | | | | | | | | | |
| 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 | | | |
| ELECTRICITY EXPENSES | | | | | | | | | | | | | |
| 23 | Electricity | FPA | No | DC Sec. 50 (WETI Guidelines) | n/a | | monthly | GoP | 3,948,000.00 | 3,948,000.00 | | | |
| TELEPHONE EXPENSES | | | | | | | | | | | | | |
| 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 | | | |
| INTERNET SUBSCRIPTION EXPENSES | | | | | | | | | | | | | |
| 26 | Internet Subscription | FPA | No | DC Sec. 50 (WETI Guidelines) | n/a | | monthly | GoP | 465,000.00 | 465,000.00 | | | |
| OTHER PROFESSIONAL SERVICES | | | | | | | | | | | | | |
| 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 | | | |
| JANITORIAL SERVICES | | | | | | | | | | | | | |
| 31 | Janitorial Services | FAD | Yes | Competitive Bidding | | | 4th Quarter, 2019 | GoP | 950,000.00 | 950,000.00 | | | |
| SECURITY SERVICES | | | | | | | | | | | | | |
| 32 | Security Services | FAD | Yes | Competitive Bidding | | | 4th Quarter, 2019 | GoP | 1,000,000.00 | 1,000,000.00 | | | |
| BUILDINGS AND OTHER STRUCTURES | | | | | | | | | | | | | |
| 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 | | | |
| MACHINERY AND EQUIPMENT | | | | | | | | | | | | | |
| 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 | | | |
| 37 | Hot Plate | LSD | No | NP Sec. 53.9 | | | 4th Quarter, 2020 | GoP | 125,000.00 | | 125,000.00 | modified budget from Computer Hardware | |
| TRANSPORTATION EQUIPMENT | | | | | | | | | | | | | |
| 38 | 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 | | | |

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|--|---|---------------|--|---------------------|--|-------------------|--------------------------|------------------|----------------------|------------------------|---------------------|--|--|
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| FURNITURE AND FIXTURES | | | | | | | | | | | | | |
| 39 | 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 | | | | | | | | | | | | | |
| 40 | 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 | | | |
| 41 | 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 | | | | | | | | | | | | | |
| 42 | 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 | | | | | | | | | | | | | |
| 43 | Meals for skeletal workforce during the Community Quarantine Period | FAD | | | | | | | 100,000.00 | 100,000.00 | | | |
| RENT/ LEASE EXPENSES | | | | | | | | | | | | | |
| Buildings and Structures | | | | | | | | | | | | | |
| 44 | 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 | | | | | | | | | | | | | |
| 45 | Photocopying Services | FAD | No | NP Sec. 53.9 | 4th Quarter, 2019 | n/a | 4th Quarter, 2019 | GoP | 293,000.00 | 293,000.00 | | | |
| 46 | Heavy Duty UPS | LSD | No | NP Sec. 53.9 | | | 4th Quarter, 2020 | GoP | 250,000.00 | | 250,000.00 | modified budget from Computer Hardware | |
| CAPITAL OUTLAY | | | | | | | | | | | | | |
| 47 | IT Equipment (Printer and Scanner) | PMID | Yes | Competitive Bidding | | | 4th Quarter, 2019 | GoP | 1,070,000.00 | | 1,070,000.00 | | |
| 48 | IT Equipment (Solid State Drive (SSD), and Printer) | PMID | Yes | NP Sec. 53.9 | | | 3rd Quarter, 2020 | GoP | 410,000.00 | | 410,000.00 | | |
| 49 | Laptop | PMID | | NP Sec. 53.5 | | | | | 1,350,000.00 | | 1,350,000.00 | | |
| 50 | 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 | | |
| 51 | 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 | | | | | | | | | | | | | |
| 52 | Computer Hardware | PMID | No | Competitive Bidding | | | 2nd to 3rd Quarter, 2020 | GoP | 1,489,250.00 | | 1,489,250.00 | modified budget due to savings on Capital Outlay for FY 2020 | |
| 53 | Installation fo Structured Cabling | PMID | No | NP Sec. 53.9 | | | 4th Quarter, 2020 | GoP | 895,750.00 | | 895,750.00 | modified budget from Computer Hardware | |
| | | | | | | | | | 36,088,000.00 | 27,277,000.00 | 8,811,000.00 | | |

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|------------|-----------------------------|---------------|--|---------------------|--|-------------------|-----------------|------------------|-----------------|------------------------|------|----|---|
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DEFINITION

1. **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.
2. **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.
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract;
6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs
8. **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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