

ANNUAL PROCUREMENT PLAN (APP) for FY 2021
Fertilizer and Pesticide Authority

APP Code: FPA-APP-2021-Rev01

Date: December 28, 2020

Code (PAP)	Procurement Program/Project	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 Program/Project)
				Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	TRAINING EXPENSES											
	<i>Planning Conference</i>											
1	Catering Services	No	NP Sec. 53.9	n/a	n/a	Feb-21	GoP	66,000.00	66,000.00			
	<i>Training on RA 9184</i>											
2	Catering Services	No	NP Sec. 53.9	n/a	n/a	Feb-21	GoP	36,000.00	36,000.00			
	<i>Mid-Year Assessment Conference</i>											
3	Catering Services	No	NP Sec. 53.9	n/a	n/a	Apr-21	GoP	50,000.00	50,000.00			
	<i>Training 1</i>											
4	Catering Services	No	NP Sec. 53.9	n/a	n/a	Apr-21	GoP	97,500.00	97,500.00			
5	T-Shirt for the activity	No	NP Sec. 53.9	n/a	n/a	Apr-21	GoP	41,600.00	41,600.00			
	<i>Yearend Assessment Conference</i>											
6	Lease/ Accommodation	No	NP Sec. 53.10	n/a	n/a	Nov-21	GoP	150,000.00	150,000.00			
7	Catering Services	No	NP Sec. 53.9	n/a	n/a	Nov-21	GoP	250,000.00	250,000.00			
8	Airfare	No	NP Sec. 53.14	n/a	n/a	Nov-21	GoP	500,000.00	500,000.00			
9	T-Shirt for the activity	No	NP Sec. 53.9	n/a	n/a	Dec-21	GoP	45,000.00	45,000.00			
	<i>Others</i>											
10	Airfare (Other trainings and examination administration)	No	NP Sec. 53.14	n/a	n/a	Nov-21	GoP	100,000.00	100,000.00			
	OFFICE SUPPLIES EXPENSES											
11	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM.	Yes	NP Sec. 53.5	n/a		Jan-21	GoP	138,750.00	138,750.00			Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2021
12	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM.	No	NP Sec. 53.5	n/a		Mar to Sep-21	GoP	1,341,250.00	1,341,250.00			Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2021
13	Common-use supplies and equipment not available in PS	No	SH 52.1.b	Mar to Sep-21	n/a	Mar to Sep-21	GoP	215,000.00	215,000.00			
	ACCOUNTABLE FORMS EXPENSES											
14	Official receipt, cash book and check book, Certificates for Product Registration, License and CAIP	Yes	NP Sec. 53.5	n/a		Mar to Sep-21	GoP	900,000.00	900,000.00			Per inventory, the current stock will last until 2nd Quarter of 2021
	NONACCOUNTABLE FORMS EXPENSES											
15	Nonaccountable Forms	No	NP Sec. 53.9	Mar to Sep-21	n/a	Mar to Sep-21	GoP	100,000.00	100,000.00			Per inventory, the current stock will last until 2nd Quarter of 2021
	MEDICAL, DENTAL AND LABORATORY SUPPLIES											
16	Laboratory Chemicals	No	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	300,000.00	300,000.00			
17	Laboratory Supplies	No	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	300,000.00	300,000.00			
	FUEL, OIL AND LUBRICANTS EXPENSES											
18	Fuel Requirement	Yes	Competitive Bidding	Nov-20	Dec-20	Jan-21	GoP	3,498,000.00	3,498,000.00			
	OTHER SUPPLIES AND MATERIALS EXPENSES											
19	Fire Extinguisher	No	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	50,000.00	50,000.00			
20	COVID-19 Response Items	Yes	NP Sec. 53.5	Nov-20	n/a	Jan-21	GoP	50,000.00	50,000.00			
21	COVID-19 Response Items	No	NP Sec. 53.9	Mar-Oct-21	n/a	Mar-Oct-21	GoP	150,000.00	150,000.00			
	WATER EXPENSES											
22	Drinking Water	No	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	104,000.00	104,000.00			

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				Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
23	Non-drinking water	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-21		GoP	1,236,000.00	1,236,000.00		Renewed services following WETI guidelines
	ELECTRICITY EXPENSES											
24	Electricity	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-21		GoP	4,850,000.00	4,850,000.00		Renewed services following WETI guidelines
	TELEPHONE EXPENSES											
25	Landline Telephone	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-21		GoP	420,000.00	420,000.00		Renewed services following WETI guidelines
26	Mobile/ Cellular Phone	Yes	DC Sec. 50 (WETI Guidelines)	Nov-20	n/a	Jan-21		GoP	506,000.00	506,000.00		
	INTERNET SUBSCRIPTION EXPENSES											
27	Internet Subscription	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-21		GoP	464,000.00	464,000.00		Renewed services following WETI guidelines
	OTHER PROFESSIONAL SERVICES											
28	Janitorial Services	Yes	Competitive Bidding	Nov-20	Dec-20	Jan-21		GoP	870,835.00	870,835.00		
29	Security Services	Yes	Competitive Bidding	Nov-20	Dec-20	Jan-21		GoP	916,670.00	916,670.00		
30	Renewal of ISO 9001:2015 Certification	No	NP Sec. 53.9	May-21		Jun-21		GoP	90,000.00	90,000.00		
31	Hiring of Legal Consultant	Yes	NP Sec. 53.6	Nov-20	Dec-20	Jan-21		GoP	360,000.00	360,000.00		
	BUILDINGS AND OTHER STRUCTURES											
32	Repairs and maintenance of office building and other structures	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	535,000.00	535,000.00		Expense for the repair and maintenance of office building and other structures as the need arises
	MACHINERY AND EQUIPMENT											
33	Repairs and maintenance of machinery and equipment	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	265,000.00	265,000.00		Expense for the repair and maintenance of machinery and equipment as the need arises
34	Preventive Maintenance of Two (2) Lifts of Elevator	Yes	DC Sec. 50	n/a		Jan-21		GoP	100,000.00	100,000.00		Expense for the repair and maintenance of machinery and equipment as the need arises
35	Preventive Maintenance of Laboratory Instrument and Equipment	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	619,500.00	619,500.00		
36	Calibration Services	Yes	NP Sec. 53.5	n/a		Jan-21		GoP	50,000.00	50,000.00		
37	Semi-expendable machinery and equipment	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	190,000.00	190,000.00		
	TRANSPORTATION EQUIPMENT											
38	Repair and maintenance of service vehicle and/or motorcycle including vehicle tires and batteries	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	650,000.00	650,000.00		Expense for the repair and maintenance of service vehicle and/ or motorcycle as the need arises
	FURNITURE AND FIXTURES											
39	Repair and maintenance of office furniture and fixtures	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	50,000.00	50,000.00		
40	Semi-expendable furniture and fixtures	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	165,000.00	165,000.00		
	ADVERTISING EXPENSES											
41	Newspaper advertisement	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	11,000.00	11,000.00		Expense for newspaper advertisement as the need arises
	SUBSCRIPTION EXPENSES											
42	Newspaper subscription	No	NP Sec. 53.9	Nov-20	n/a	Jan-21		GoP	50,000.00	50,000.00		
43	Video Conferencing Subscription	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	19,200.00	19,200.00		
	PRINTING AND PUBLICATION EXPENSES											
44	IEC Materials, ASD Manual, Printing of Annual Report, etc.	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	750,000.00	750,000.00		
	TRANSPORTATION AND DELIVERY EXPENSES											
45	Disposal of Laboratory Waste	No	NP Sec. 53.9	May-21	n/a	Jun-21		GoP	60,000.00	60,000.00		
46	Transport and delivery of vehicles	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21		GoP	50,000.00	50,000.00		
	RENT/ LEASE EXPENSES											
	<i>Buildings and Structures</i>											
47	Lease of Office Space	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21		GoP	360,000.00	360,000.00		

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	<i>Equipment</i>											
48	Photocopying Services	No	NP Sec. 53.9	Apr-21	n/a	May-21	GoP	300,000.00	300,000.00			
								22,421,305.00	22,421,305.00			

DEFINITION

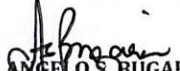
1. **PROGRAM (BESF)** - A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations 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
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and
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.

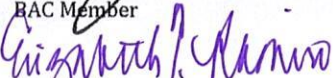
Breakdown into MOOE and CO for tracking purposes; aligned with budget documents
Any remark that will help GPPB track programs and projects

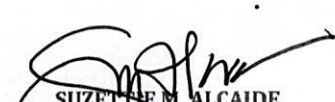
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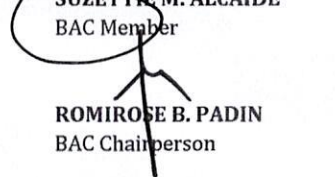

ANGELO S. BUGARIN
Head, BAC Secretariat

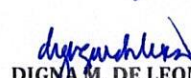
Recommending Approval:

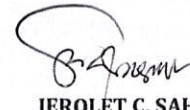

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Approved

Disapproved


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