

**ANNUAL PROCUREMENT PLAN (APP) for FY 2023**  
**Fertilizer and Pesticide Authority**

APP Code: FPA-APP-2023-Rev01

Date: January 3, 2023

Code (PAP)	Procurement Program/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 Program/ Project)
					Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>OFFICE SUPPLIES EXPENSES</b>												
1	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM.	FAD and FUs	Yes	NP Sec. 53.5	n/a	n/a	Jan to Dec-23	Jan to Dec-23	GoP	2,065,000.00	2,065,000.00		Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2023
	<b>ACCOUNTABLE FORMS EXPENSES</b>												
2	Official receipt, cash book and check book, Certificates for Product Registration, License and CAIP	FAD, FOCU, FRD and PRD	Yes	NP Sec. 53.5	n/a	n/a	Jan-23	Jan-23	GoP	900,000.00	900,000.00		
	<b>NONACCOUNTABLE FORMS EXPENSES</b>												
3	Nonaccountable Forms	FAD, FRD and PRD	No	NP Sec. 53.9	Mar to Sep-23	n/a	Mar to Sep-23	Mar to Sep-23	GoP	100,000.00	100,000.00		
	<b>MEDICAL, DENTAL AND LABORATORY SUPPLIES</b>												
4	Laboratory Chemicals	LSD	No	NP Sec. 53.9	Jan-23	n/a	Jan-23	Jan-23	GoP	476,250.00	476,250.00		
5	Compressed Gases	LSD	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	52,700.00	52,700.00		As the need arises
6	Laboratory Supplies	LSD	No	NP Sec. 53.9	Jan-23	n/a	Jan-23	Jan-23	GoP	244,550.00	244,550.00		
7	Laboratory Consumables	LSD	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	26,500.00	26,500.00		As the need arises
	<b>FUEL, OIL AND LUBRICANTS EXPENSES</b>												
8	Fuel Requirement	FAD & FUs	Yes	NP Sec. 53.14	n/a	n/a	Jan-23	Jan-23	GoP	4,757,500.00	4,757,500.00		
	<b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>												
9	ID Consumables (PVC Card, Transfer Film, Toner, Certificates)	PMID	No	NP Sec. 53.9	Jun-23	n/a	Jul-23	Jul-23	GoP	135,000.00	135,000.00		
10	Semi-expendables- Machinery and Equipment Expense	OED & FAD	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	329,000.00	329,000.00		As the need arises
11	Semi-expendables- Furnitures, Fixtures and Books Expense	FAD & FUs III & IV	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	538,000.00	538,000.00		As the need arises
12	Other supplies and materials	FAD	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	115,000.00	115,000.00		As the need arises
	<b>WATER EXPENSES</b>												
13	Drinking Water	FAD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	110,000.00	110,000.00		
14	Non-drinking water	FAD & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-23	Jan-23	GoP	1,267,000.00	1,267,000.00		Renewed services following WETI guidelines
	<b>ELECTRICITY EXPENSES</b>												
15	Electricity	FAD & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-23	Jan-23	GoP	5,046,000.00	5,046,000.00		Renewed services following WETI guidelines
	<b>TELEPHONE EXPENSES</b>												
16	Landline Telephone	FAD & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-23	Jan-23	GoP	491,000.00	491,000.00		Renewed services following WETI guidelines
	<b>INTERNET SUBSCRIPTION EXPENSES</b>												
17	Internet Subscription	FAD & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-23	Jan-23	GoP	640,000.00	640,000.00		Renewed services following WETI guidelines
	<b>OTHER PROFESSIONAL SERVICES</b>												
18	Janitorial Services	FAD	Yes	Competitive Bidding	Oct-22	Nov-22	Jan-23	Jan-23	GoP	950,000.00	950,000.00		
19	Security Services	FAD	Yes	Competitive Bidding	Oct-22	Nov-22	Jan-23	Jan-23	GoP	1,000,000.00	1,000,000.00		
	<b>BUILDINGS AND OTHER STRUCTURES</b>												
20	Repairs and maintenance of office building and other structures	FAD and FU II	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	720,000.00	720,000.00		As the need arises

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					Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MACHINERY AND EQUIPMENT</b>													
21	Repairs and maintenance of machinery and equipment	FAD	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	127,958.00	127,958.00		As the need arises
22	Preventive Maintenance of Two (2) Lifts of Elevator	FAD	Yes	DC Sec. 50	n/a	n/a	Jan-23	Jan-23	GoP	127,042.00	127,042.00		
23	Preventive Maintenance of Laboratory Instrument and Equipment	LSD	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	1,502,000.00	1,502,000.00		
24	Calibration Services	LSD	Yes	NP Sec. 53.5	n/a	n/a	Mar-23	Mar-23	GoP	178,000.00	178,000.00		
<b>TRANSPORTATION EQUIPMENT</b>													
25	Repair and maintenance of service vehicle and/or motorcycle including vehicle tires and batteries	OED, FAD, & FUs	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	2,200,000.00	2,200,000.00		As the need arises
<b>FURNITURE AND FIXTURES</b>													
26	Repair and maintenance of office furniture and fixtures	FAD	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	50,000.00	50,000.00		As the need arises
<b>PRINTING AND PUBLICATION EXPENSES</b>													
27	Annual Report	PMID	No	NP Sec. 53.9	Feb-23	n/a	Mar-23	Mar-23	GoP	170,000.00	170,000.00		
28	Communication Guidelines	PMID	No	NP Sec. 53.9	Apr-23	n/a	May-23	May-23	GoP	100,000.00	100,000.00		
29	FPA Paalala (3 sets)	PMID	No	NP Sec. 53.9	Apr-23	n/a	May-23	May-23	GoP	150,000.00	150,000.00		
30	FPA Folders	PMID	No	NP Sec. 53.9	Jun-23	n/a	Jul-23	Jul-23	GoP	80,000.00	80,000.00		
31	Other IEC Materials	PMID	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	35,900.00	35,900.00		As the need arises
<b>TRANSPORTATION AND DELIVERY EXPENSES</b>													
32	Transport and delivery of vehicles	FAD & OED	No	NP Sec. 53.9	Jan to Dec-23	n/a	Jan to Dec-23	Jan to Dec-23	GoP	182,000.00	182,000.00		As the need arises
33	Disposal of Chemical Laboratory Wastes	LSD	No	NP Sec. 53.9	Apr-23	n/a	May-23	May-23	GoP	100,000.00	100,000.00		
<b>RENT/ LEASE EXPENSES</b>													
<i>Equipment</i>													
34	Photocopying Services	FAD	No	NP Sec. 53.9	Apr-23	n/a	May-23	May-23	GoP	200,000.00	200,000.00		
<i>Office Space Rental</i>													
35	FPA CAR	FU CAR	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	115,200.00	115,200.00		
36	FPA Region I	FU I	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	172,800.00	172,800.00		
37	FPA Region II	FU II	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	230,400.00	230,400.00		
38	FPA Region III	FU III	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	230,400.00	230,400.00		
39	FPA Region IV	FU IV	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	259,200.00	259,200.00		
40	FPA Region V	FU V	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	201,600.00	201,600.00		
41	FPA Region VI	FU VI	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	201,600.00	201,600.00		
42	FPA Region VII	FU VII	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	144,000.00	144,000.00		
43	FPA Region VIII	FU VIII	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	172,800.00	172,800.00		
44	FPA Region IX	FU IX	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	144,000.00	144,000.00		
45	FPA Region X	FU X	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	144,000.00	144,000.00		
46	FPA Region XI	FU XI	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	201,600.00	201,600.00		
47	FPA Region XII	FU XII	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	144,000.00	144,000.00		
48	FPA CARAGA	FU CARAGA	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	144,000.00	144,000.00		
49	FPA NCR	FU NCR	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	86,400.00	86,400.00		
50	FPA Central Office	FAD	Yes	NP Sec. 53.10	n/a	n/a	Jan-23	Jan-23	GoP	175,000.00	175,000.00		
<b>SUBSCRIPTION EXPENSE</b>													
51	Windows 365 Apps for Enterprise	PMID	No	NP Sec. 53.9	Jan-23	n/a	Jan-23	Jan-23	GoP	115,000.00	115,000.00		
52	Office 365 E3	PMID	No	NP Sec. 53.9	Jan-23	n/a	Jan-23	Jan-23	GoP	400,000.00	400,000.00		
53	Power BI Pro	PMID	No	NP Sec. 53.9	Jan-23	n/a	Jan-23	Jan-23	GoP	150,000.00	150,000.00		
54	Zoom Subscription	PMID	Yes	NP Sec. 53.6	n/a	n/a	Jan-23	Jan-23	GoP	66,000.00	66,000.00		
55	Google Storage Subscription	OED, FRD, PRD, LSD, PMID, & FAD	Yes	NP Sec. 53.6	n/a	n/a	Jan-23	Jan-23	GoP	33,250.00	33,250.00		
56	Book Subscription	PMID	Yes	NP Sec. 53.6	n/a	n/a	Jan-23	Jan-23	GoP	50,000.00	50,000.00		
57	Other Subscription	PMID	No	NP Sec. 53.9	n/a	n/a	Jan-23	Jan-23	GoP	568,750.00	568,750.00		
<b>TRAVELLING EXPENSE</b>													
58	Airline Tickets	PMID	Yes	NP Sec. 53.14	n/a	n/a	Jan to Dec-23	Jan to Dec-23	GoP	100,000.00	100,000.00		As the need arises

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	<b>TECHNICAL AND SCIENTIFIC EQUIPMENT</b>												
59	Kjeldahl Analyzer	LSD	Yes	Competitive Bidding	Oct-22	Nov-22	Jan-23	Jan-23	GoP	4,450,000.00		4,450,000.00	
60	UV-Visible Spectrophotometer	LSD	Yes	Competitive Bidding	Oct-22	Nov-22	Jan-23	Jan-23	GoP	820,000.00		820,000.00	
61	Water Purification System	LSD	Yes	Competitive Bidding	Oct-22	Nov-22	Jan-23	Jan-23	GoP	800,000.00		800,000.00	
62	Laboratory Fumehood	LSD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	470,000.00		470,000.00	
63	AAS Grating Mirror and Hollow cathode lamps	LSD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	645,000.00		645,000.00	
64	Pipettors and Hand-held UV-lamp	LSD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	100,000.00		100,000.00	
65	pH Meter	LSD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	184,000.00		184,000.00	
66	Detector lamps for liquid chromatograph	LSD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	180,000.00		180,000.00	
67	Active preheater for short column	LSD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	100,000.00		100,000.00	
68	HPLC columns	LSD	No	NP Sec. 53.9	Dec-22	n/a	Jan-23	Jan-23	GoP	108,000.00		108,000.00	
										<b>37,273,400.00</b>	<b>29,416,400.00</b>	<b>7,857,000.00</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 negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/opening of bids; award of contract; contract signing).
- 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  
Any remark that will help GPPB track programs and projects

Prepared:

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