

INDICATIVE ANNUAL PROCUREMENT PLAN (APP) for FY 2024
Fertilizer and Pesticide Authority

APP Code: **FPA-APP-2024-Rev00**

Date: **September 26, 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	
	OFFICE SUPPLIES EXPENSES												
1	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM for Q1	FAD and FUs	Yes	NP Sec. 53.5	n/a	n/a	Jan to Dec-24	Jan to Dec-24	GoP	377,368.52	377,368.52		Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2024
2	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM for Q2-Q3	FAD and FUs	No	NP Sec. 53.5	n/a	n/a	April to Dec-24	April to Dec-24	GoP	1,444,181.43	1,444,181.43		Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2024
3	ID Consumables (PVC Card, Transfer Film, Toner, Certificates)	PMID	No	NP Sec. 53.9	Jun-24	n/a	Jul-24	Jul-24	GoP	250,000.00	250,000.00		
	ACCOUNTABLE FORMS EXPENSES												
4	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-24	Jan-24	GoP	900,000.00	900,000.00		
	MEDICAL, DENTAL AND LABORATORY SUPPLIES												
5	Laboratory Chemicals	LSD	No	NP Sec. 53.9	Jan-24	n/a	Jan-24	Jan-24	GoP	472,250.00	472,250.00		
6	Compressed Gases	LSD	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	52,700.00	52,700.00		As the need arises
7	Laboratory Supplies	LSD	No	NP Sec. 53.9	Jan-24	n/a	Jan-24	Jan-24	GoP	248,550.00	248,550.00		
8	Laboratory Consumables	LSD	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	26,500.00	26,500.00		As the need arises
9	Other Medical, Dental and Laboratory Supplis	OED	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	10,000.00	10,000.00		As the need arises
	FUEL, OIL AND LUBRICANTS EXPENSES												
10	Fuel Requirement	FAD & FUs	Yes	NP Sec. 53.14	n/a	n/a	Jan-24	Jan-24	GoP	5,359,900.00	5,359,900.00		
	OTHER SUPPLIES AND MATERIALS EXPENSES												
11	Semi-expendables- Machinery and Equipment Expense	FOCU	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	32,000.00	32,000.00		As the need arises
12	Semi-expendables- Furnitures, Fixtures and Books Expense	FOCU	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	240,000.00	240,000.00		As the need arises
13	Other supplies and materials	FOCU & FAD	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	459,360.05	459,360.05		As the need arises
	WATER EXPENSES												
14	Drinking Water	FAD	No	NP Sec. 53.9	Dec-23	n/a	Jan-24	Jan-24	GoP	115,200.00	115,200.00		
15	Non-drinking water	FAD & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-24	Jan-24	GoP	698,515.85	698,515.85		Renewed services following WETI guidelines
	ELECTRICITY EXPENSES												
16	Electricity	FAD & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-24	Jan-24	GoP	5,771,546.65	5,771,546.65		Renewed services following WETI guidelines
	TELEPHONE EXPENSES												
17	Landline Telephone	FAD & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-24	Jan-24	GoP	447,790.00	447,790.00		Renewed services following WETI guidelines
	INTERNET SUBSCRIPTION EXPENSES												
18	Internet Subscription	PMID & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Jan-24	Jan-24	GoP	367,680.00	367,680.00		Renewed services following WETI guidelines
	OTHER PROFESSIONAL SERVICES												
19	Janitorial Services	FAD	Yes	Competitive Bidding	Oct-23	Nov-23	Jan-24	Jan-24	GoP	950,000.00	950,000.00		
20	Security Services	FAD	Yes	Competitive Bidding	Oct-23	Nov-23	Jan-24	Jan-24	GoP	1,000,000.00	1,000,000.00		
21	Consultancy Services (ISO Certification & etc)	PMID	No	NP Sec. 53.9	Jan to Dec-	n/a	Jan to Dec-	Jan to Dec-	GoP	1,270,000.00	1,270,000.00		
	BUILDINGS AND OTHER STRUCTURES												
22	Repairs and maintenance of office building and other structures	FAD and FU II, VIII, X & NCR	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	3,361,000.00	3,361,000.00		As the need arises
23	Preventive Maintenance of Two (2) Lifts of Elevator	FAD	Yes	DC Sec. 50	n/a	n/a	Jan-24	Jan-24	GoP	140,000.00	140,000.00		

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					Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MACHINERY AND EQUIPMENT												
24	Repairs and maintenance of machinery and equipment	FAD	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	183,000.00	183,000.00		As the need arises
25	Preventive Maintenance of Laboratory Instrument and Equipment	LSD	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	591,000.00	591,000.00		
26	Calibration Services	LSD	Yes	NP Sec. 53.5	n/a	n/a	Mar-24	Mar-24	GoP	89,000.00	89,000.00		
	TRANSPORTATION EQUIPMENT												
27	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-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	1,281,768.52	1,281,768.52		As the need arises
	PRINTING AND PUBLICATION EXPENSES												
28	Annual Report	PMID	No	NP Sec. 53.9	Feb-24	n/a	Mar-24	Mar-24	GoP	170,000.00	170,000.00		
29	Communication Guidelines	PMID	No	NP Sec. 53.9	Apr-24	n/a	May-24	May-24	GoP	100,000.00	100,000.00		
30	FPA Paalaala (3 sets)	PMID	No	NP Sec. 53.9	Apr-24	n/a	May-24	May-24	GoP	150,000.00	150,000.00		
31	FPA Folders	PMID	No	NP Sec. 53.9	Jul-24	n/a	Aug-24	Aug-24	GoP	80,000.00	80,000.00		
32	Other IEC Materials	PMID	No	NP Sec. 53.9	Jul-24	n/a	Aug-24	Aug-24	GoP	36,000.00	36,000.00		
	TRANSPORTATION AND DELIVERY EXPENSES												
33	Disposal of Chemical Laboratory Wastes	LSD	No	NP Sec. 53.9	Apr-24	n/a	May-24	May-24	GoP	90,000.00	90,000.00		
	RENT / LEASE EXPENSES												
	Equipment												
34	Photocopying Services	FAD	No	NP Sec. 53.9	Apr-24	n/a	May-24	May-24	GoP	200,000.00	200,000.00		
	Office Space Rental												
35	FPA CAR	FU CAR	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	117,600.00	117,600.00		
36	FPA Region II	FU II	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	60,000.00	60,000.00		
37	FPA Region VIII	FU VIII	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	189,193.56	189,193.56		
38	FPA Region IX	FU IX	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	198,000.00	198,000.00		
39	FPA Region X	FU X	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	396,000.00	396,000.00		
40	FPA Region XI	FU XI	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	406,560.00	406,560.00		
41	FPA Region XII	FU XII	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	380,004.00	380,004.00		
42	FPA CARAGA	FU CARAGA	Yes	NP Sec. 53.10	n/a	n/a	Jan-24	Jan-24	GoP	96,000.00	96,000.00		
	SUBSCRIPTION EXPENSE												
43	Windows 365 Apps for Enterprise	PMID	No	NP Sec. 53.9	Jan-24	n/a	Jan-24	Jan-24	GoP	206,397.24	206,397.24		
44	Other Subscription	FAD, OED, PMID, LSD, PRD, FRD	No	NP Sec. 53.9	n/a	n/a	Jan to Dec-24	Jan to Dec-24	GoP	26,066.50	26,066.50		
	OTHER SUBSCRIPTION EXPENSE												
45	Office 365 E3	PMID	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan-24	Jan-24	GoP	250,000.00	250,000.00		
46	Power BI Pro	PMID	No	NP Sec. 53.9	Jan-24	n/a	Jan-24	Jan-24	GoP	100,000.00	100,000.00		
47	Subscription (Zoom) FPA Official Account	PMID	Yes	NP Sec. 53.6	n/a	n/a	Jan-24	Jan-24	GoP	54,000.00	54,000.00		
48	Subscription (Zoom) PMID Official Account	PMID	Yes	NP Sec. 53.6	n/a	n/a	Jan-24	Jan-24	GoP	12,000.00	12,000.00		
49	Subscription (Google Storage)	PMID	Yes	NP Sec. 53.6	n/a	n/a	Jan-24	Jan-24	GoP	15,000.00	15,000.00		
50	Subscription (Books, Adobe, etc)	PMID	Yes	NP Sec. 53.6	n/a	n/a	Jan-24	Jan-24	GoP	50,000.00	50,000.00		
51	Other Subscription	PMID	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	200,000.00	200,000.00		
	TRAVELLING EXPENSE												
52	Airline Tickets	LSD, PMID	Yes	NP Sec. 53.14	n/a	n/a	Jan to Dec-24	Jan to Dec-24	GoP	163,300.00	163,300.00		
	TRAINING EXPENSE												
53	Planning, Mid-Year and Year End Conference & ISO	PMID	No	NP Sec. 53.9	Jan to Dec-24	n/a	Jan to Dec-24	Jan to Dec-24	GoP	525,000.00	525,000.00		
										30,410,432.32	30,410,432.32		

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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