

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

APP Code: **FPA-APP-2021-Rev00**

Date: **September 25, 2020**

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>TRAINING EXPENSES</b>												
1	Catering Services	PMID & FOCU	Yes	Competitive Bidding	Nov-20	n/a	Jan-21	GoP	1,072,500.00	1,072,500.00			
2	Lease/ Accommodation (Planning Conference)	PMID	Yes	NP Sec. 53.5		n/a	Jan-21	GoP	30,000.00	30,000.00			
3	Lease/ Accommodation (Midyear Conference)	PMID	No	NP Sec. 53.5		n/a	Apr-21	GoP	30,000.00	30,000.00			
4	Lease/ Accommodation (Training)	FOCU	No	NP Sec. 53.5		n/a	Nov-21	GoP	202,500.00	202,500.00			
5	Lease/ Accommodation (Yearend Conference)	PMID	No	NP Sec. 53.5		n/a	Nov-21	GoP	150,000.00	150,000.00			
6	Airfare	PMID & FOCU	No	NP Sec. 53.14		n/a	Jan to Dec-21	GoP	1,000,000.00	1,000,000.00			
	<b>OFFICE SUPPLIES EXPENSES</b>												
7	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM.	FAD	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
8	Includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM.	FAD & FUs	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
9	Common-use supplies and equipment not available in PS	OED, FAD, FRD, PRD, PMID, FOCU, FU NCR, MBPS, GAD, BAC, & LSD	No	SH 52.1.b	Mar to Sep-21	n/a	Mar to Sep-21	GoP	215,000.00	215,000.00			
	<b>ACCOUNTABLE FORMS EXPENSES</b>												
10	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	Mar to Sep-21	GoP	900,000.00	900,000.00			Per inventory, the current stock will last until 2nd Quarter of 2021
	<b>NONACCOUNTABLE FORMS EXPENSES</b>												
11	Nonaccountable Forms	FAD, FRD and PRD	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
	<b>MEDICAL, DENTAL AND LABORATORY SUPPLIES</b>												
12	Laboratory Chemicals	LSD	Yes	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	300,000.00	300,000.00			
13	Laboratory Supplies	LSD	Yes	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	300,000.00	300,000.00			
	<b>FUEL, OIL AND LUBRICANTS EXPENSES</b>												
14	Fuel Requirement	CO & FUs	Yes	Competitive Bidding	Nov-20	Dec-20	Jan-21	GoP	3,978,000.00	3,978,000.00			
	<b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>												
15	Fire Extinguisher	FAD	No	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	50,000.00	50,000.00			
16	COVID-19 Response Items	FAD	Yes	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	50,000.00	50,000.00			
17	COVID-19 Response Items	FAD	No	NP Sec. 53.9	Mar-Oct-21	n/a	Mar-Oct-21	GoP	150,000.00	150,000.00			
	<b>WATER EXPENSES</b>												
18	Drinking Water	CO	Yes	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	206,000.00	206,000.00			
19	Non-drinking water	CO & FUs	No	DC Sec. 50 (WETI Guidelines)		n/a	Jan to Dec-21	GoP	1,134,000.00	1,134,000.00			
	<b>ELECTRICITY EXPENSES</b>												
20	Electricity	CO & FUs	No	DC Sec. 50 (WETI Guidelines)		n/a	Jan to Dec-21	GoP	4,850,000.00	4,850,000.00			
	<b>TELEPHONE EXPENSES</b>												
21	Landline Telephone	CO & FUs	No	DC Sec. 50 (WETI Guidelines)		n/a	Jan to Dec-21	GoP	420,000.00	420,000.00			
22	Mobile/ Cellular Phone	CO & FUs	Yes	DC Sec. 50 (WETI Guidelines)	Nov-20	n/a	Jan-21	GoP	506,000.00	506,000.00			

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					Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>INTERNET SUBSCRIPTION EXPENSES</b>												
23	Internet Subscription	CO & FUs	No	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-21	GoP	464,000.00	464,000.00			
	<b>OTHER PROFESSIONAL SERVICES</b>												
	<b>JANITORIAL SERVICES</b>												
24	Janitorial Services	FAD	Yes	Competitive Bidding	Nov-20	Dec-20	Jan-21	GoP	950,000.00	950,000.00			
	<b>SECURITY SERVICES</b>												
25	Security Services	FAD	Yes	Competitive Bidding	Nov-20	Dec-20	Jan-21	GoP	1,000,000.00	1,000,000.00			
	<b>RENEWAL OF ISO 9001:2015 CERTIFICATION</b>												
26	Renewal of ISO 9001:2015 Certification	OED	No	NP Sec. 53.9	May-21		Jun-21	GoP	90,000.00	90,000.00			
	<b>OUTSOURCING OF PERSONNEL</b>												
27	Outsourcing of personnel	FAD	Yes	Competitive Bidding	Nov-20	Dec-20	Jan-21	GoP	10,207,000.00	10,207,000.00			
	<b>BUILDINGS AND OTHER STRUCTURES</b>												
28	Repairs and maintenance of office building and other structures	OED, FOCU, FAD, LSD, & FUs	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
	<b>MACHINERY AND EQUIPMENT</b>												
29	Repairs and maintenance of machinery and equipment	FAD, FRD, PRD, PMID, & FUs	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21	GoP	365,000.00	365,000.00			Expense for the repair and maintenance of machinery and equipment as the need arises
30	Preventive Maintenance of Laboratory Instrument and Equipment	LSD	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21	GoP	290,000.00	290,000.00			
31	Calibration Services	LSD	Yes	NP Sec. 53.5	n/a		Jan-21	GoP	50,000.00	50,000.00			
32	Semi-expendable machinery and equipment	FAD & FUs	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21	GoP	190,000.00	190,000.00			
	<b>TRANSPORTATION EQUIPMENT</b>												
33	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-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
	<b>FURNITURE AND FIXTURES</b>												
34	Repair and maintenance of office furniture and fixtures	FAD	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21	GoP	50,000.00	50,000.00			
35	Semi-expendable furniture and fixtures	FAD & FUs	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21	GoP	165,000.00	165,000.00			
	<b>ADVERTISING EXPENSES</b>												
36	Newspaper advertisement	FAD	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
	<b>SUBSCRIPTION EXPENSES</b>												
37	Newspaper subscription	PMID	No	NP Sec. 53.9	Nov-20	n/a	Jan-21	GoP	50,000.00	50,000.00			
	<b>PRINTING AND PUBLICATION EXPENSES</b>												
38	IEC Materials, ASD Manual, Printing of Annual Report, etc.	PMID & FAD	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21	GoP	750,000.00	750,000.00			
	<b>TRANSPORTATION AND DELIVERY EXPENSES</b>												
39	Disposal of Laboratory Waste	LSD	No	NP Sec. 53.9	May-21	n/a	Jun-21	GoP	60,000.00	60,000.00			
40	Transport and delivery of vehicles	FU IV & VII	No	NP Sec. 53.9	Jan to Dec-21	n/a	Jan to Dec-21	GoP	50,000.00	50,000.00			
	<b>RENT/ LEASE EXPENSES</b>												
	<b>Buildings and Structures</b>												
41	Lease of Office Space	FU CAR	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	120,000.00	120,000.00			
42		FU II	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	144,000.00	144,000.00			
43		FU VIII	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	144,000.00	144,000.00			
44		FU IX	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	180,000.00	180,000.00			
45		FU X	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	300,000.00	300,000.00			
46		FU XI	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	321,000.00	321,000.00			
47		FU XII	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	360,000.00	360,000.00			
48		FU CARAGA	Yes	NP Sec. 53.10	Nov-20	n/a	Jan-21	GoP	120,000.00	120,000.00			

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	<i>Equipment</i>												
49	Photocopying Services	FAD	No	NP Sec. 53.9	Apr-21	n/a	May-21	GoP	300,000.00	300,000.00			
									<b>35,040,000.00</b>	<b>35,040,000.00</b>			

**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 negotiated procurement.
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
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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