INDICATIVE ANNUAL PROCUREMENT PLAN (APP) for FY 2022
Fertilizer and Pesticide Authority

APP Code: **FPA-APP-2022-Rev00**

Date: **August 31, 2021**

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	
	TRAINING EXPENSES												
	Planning Conference												
1	Catering Services	PMID	No	NP Sec. 53.9	n/a	n/a	Jan-22		GoP	125,000.00	125,000.00		
2	Accommodation	PMID	Yes	NP Sec. 53.5	n/a	n/a	Jan-22		GoP	30,000.00	30,000.00		
	Mid-Year Assessment Conference												
3	Catering Services	PMID	No	NP Sec. 53.9	n/a	n/a	Apr-22		GoP	125,000.00	125,000.00		
4	Accommodation	PMID	Yes	NP Sec. 53.5	n/a	n/a	Apr-22		GoP	30,000.00	30,000.00		
	Yearend Assessment Conference												
5	Lease/ Accommodation	PMID	No	NP Sec. 53.10	n/a	n/a	Nov-22		GoP	150,000.00	150,000.00		
6	Catering Services	PMID	No	NP Sec. 53.9	n/a	n/a	Nov-22		GoP	250,000.00	250,000.00		
	Training 1												
7	Catering Services	FOCU	No	NP Sec. 53.9	n/a	n/a	Apr-22		GoP	97,500.00	97,500.00		
8	T-Shirt for the activity	FOCU	No	NP Sec. 53.9	n/a	n/a	Apr-22		GoP	41,600.00	41,600.00		
	OFFICE SUPPLIES EXPENSES												
9	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-22		GoP	270,000.00	270,000.00		Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2021
10	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-22		GoP	1,435,000.00	1,435,000.00		Please see APP for Common-Use Supplies and Equipment (CSE) for FY 2021
	ACCOUNTABLE FORMS EXPENSES												
11	Official receipt, cash book and check book, Certificates for Product Registration, License and	FAD, FOCU, FRD and PRD	No	NP Sec. 53.5	n/a		Mar to Sep-22		GoP	900,000.00	900,000.00		Per inventory, the current stock will last until 2nd Quarter of
	NONACCOUNTABLE FORMS EXPENSES												
12	Nonaccountable Forms	FAD, FRD and PRD	No	NP Sec. 53.9	Mar to Sep-22	n/a	Mar to Sep-22		GoP	100,000.00	100,000.00		Per inventory, the current stock will last until 2nd Quarter of 2021
	MEDICAL, DENTAL AND LABORATORY SUPPLIES												
13	Laboratory Chemicals	LSD	No	NP Sec. 53.9	Nov-21	n/a	Jan-22		GoP	300,000.00	300,000.00		
14	Laboratory Supplies	LSD	No	NP Sec. 53.9	Nov-21	n/a	Jan-22		GoP	300,000.00	300,000.00		
	FUEL, OIL AND LUBRICANTS EXPENSES												
15	Fuel Requirement	CO & FUs	Yes	Competitive Bidding	Nov-21	Dec-21	Jan-22		GoP	3,977,000.00	3,977,000.00		
	OTHER SUPPLIES AND MATERIALS EXPENSES												
16	Fire Extinguisher	FAD	No	NP Sec. 53.9	Nov-21	n/a	Jan-22		GoP	50,000.00	50,000.00		
17	COVID-19 Response Items	FAD	No	NP Sec. 53.9	Mar-Oct-22	n/a	Mar-Oct-22		GoP	200,000.00	200,000.00		
	WATER EXPENSES												
18	Drinking Water	CO	No	NP Sec. 53.9	Nov-21	n/a	Jan-22		GoP	104,000.00	104,000.00		
19	Non-drinking water	CO & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-22		GoP	1,260,000.00	1,260,000.00		Renewed services following WETI guidelines
	ELECTRICITY EXPENSES												
20	Electricity	CO & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-22		GoP	4,834,000.00	4,834,000.00		Renewed services following WETI guidelines
	TELEPHONE EXPENSES												
21	Landline Telephone	CO & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-22		GoP	420,000.00	420,000.00		Renewed services following WETI guidelines
22	Mobile/ Cellular Phone	CO & FUs	Yes	DC Sec. 50 (WETI Guidelines)	Nov-21	n/a	Jan-22		GoP	506,000.00	506,000.00		
	INTERNET SUBSCRIPTION EXPENSES												
23	Internet Subscription	CO & FUs	Yes	DC Sec. 50 (WETI Guidelines)	n/a		Jan to Dec-22		GoP	564,000.00	564,000.00		Renewed services following WETI guidelines

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					Ads/ Post of ITB or RFQ	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	OTHER PROFESSIONAL SERVICES												
24	Janitorial Services	FAD	Yes	Competitive Bidding	Nov-21	Dec-21	Jan-22		GoP	950,000.00	950,000.00		
25	Security Services	FAD	Yes	Competitive Bidding	Nov-21	Dec-21	Jan-22		GoP	1,000,000.00	1,000,000.00		
26	Consultancy Services for Software Development	FAD	Yes	Competitive Bidding	Nov-21	Dec-21	Jan-22		GoP	2,100,000.00	2,100,000.00		
	BUILDINGS AND OTHER STRUCTURES												
27	Repairs and maintenance of office building and other structures	OED, FOCU, FAD, LSD, & FUs	No	NP Sec. 53.9	Jan to Dec-22	n/a	Jan to Dec-22		GoP	520,000.00	520,000.00		Expense for the repair and maintenance of office building and other structures as the need arises
	MACHINERY AND EQUIPMENT												
28	Repairs and maintenance of machinery and equipment	FAD, FRD, PRD, PMID, & FUs	No	NP Sec. 53.9	Jan to Dec-22	n/a	Jan to Dec-22		GoP	290,000.00	290,000.00		Expense for the repair and maintenance of machinery and equipment as the need arises
29	Preventive Maintenance of Two (2) Lifts of Elevator	FAD	Yes	DC Sec. 50	n/a		Jan-22		GoP	100,000.00	100,000.00		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-22	n/a	Jan to Dec-22		GoP	250,000.00	250,000.00		
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-22	n/a	Jan to Dec-22		GoP	190,000.00	190,000.00		
	TRANSPORTATION EQUIPMENT												
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-22	n/a	Jan to Dec-22		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												
34	Repair and maintenance of office furniture and fixtures	FAD	No	NP Sec. 53.9	Jan to Dec-22	n/a	Jan to Dec-22		GoP	50,000.00	50,000.00		
35	Semi-expendable furniture and fixtures	FAD & FUs	No	NP Sec. 53.9	Jan to Dec-	n/a	Jan to Dec-22		GoP	165,000.00	165,000.00		
	SUBSCRIPTION EXPENSES												
36	Newspaper subscription	PMID	No	NP Sec. 53.9	Nov-21	n/a	Jan-22		GoP	50,000.00	50,000.00		
37	MS Office Subscription		Yes	NP Sec. 53.5	Jan-22	n/a	Jan-22		GoP	1,000,000.00	1,000,000.00		
38	Firewall and Antivirus Subscription		No	NP Sec. 53.9	Apr-22	n/a	Apr-22		GoP	200,000.00	200,000.00		
	PRINTING AND PUBLICATION EXPENSES												
39	IEC Materials, ASD Manual, Printing of Annual Report, etc.	PMID & FAD	No	NP Sec. 53.9	Jan to Dec-22	n/a	Jan to Dec-22		GoP	600,000.00	600,000.00		
	TRANSPORTATION AND DELIVERY EXPENSES												
40	Transport and delivery of vehicles	FU IV & VII	No	NP Sec. 53.9	Jan to Dec-22	n/a	Jan to Dec-22		GoP	150,000.00	150,000.00		
	RENT/ LEASE EXPENSES												
	Equipment												
41	Photocopying Services	FAD	No	NP Sec. 53.9	Apr-22	n/a	May-22		GoP	300,000.00	300,000.00		
	LIBRARY AND BOOK SUBSCRIPTION EXPENSE												
42	Library and Book Subscription	FAD	No	NP Sec. 53.9	Jan-22	n/a	Jan-22		GoP	50,000.00	50,000.00		

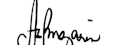| Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Project)
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	MACHINERY AND EQUIPMENT OUTLAY												
43	Solid State Drive SATA Desktop (512 GB)		Yes	Competitive Bidding	Nov-21	Dec-21	Jan-22		GoP	2,825,000.00		2,825,000.00	
	Solid State Drive NVME Laptop (512 GB)												
	Desktop RAM (16GB DDR4)												
	Laptop RAM (16GB DDR4)												
	Mouse												
	Keyboard												
	Webcam												
	Headset with Microphone												
	Desktop UPS												
	Firewall Appliance												
	WIFI Router (450Mbps)												
	Tablet (GPS Enabled)												
	Inks and Toners												
44	Laptop		Yes	NP Sec. 53.5	Jan-22	n/a	Jan-22		GoP	500,000.00		500,000.00	
										28,059,100.00	24,734,100.00	3,325,000.00	

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 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 Any remark that will help GPPB track programs and projects

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[✔] Approved
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