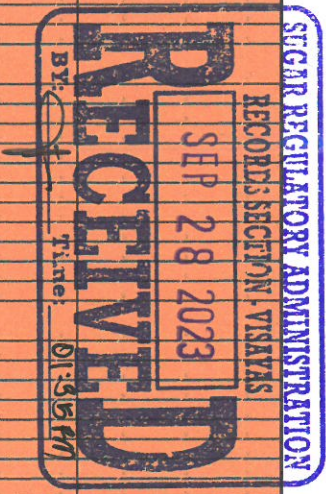


SUGAR REGULATORY ADMINISTRATION - VISAYAS Annual Procurement Plan for FY 2023 - SUPPLEMENTAL 10

Code (PAP)	Procurement 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 Project)
					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	SUPPLY AND MATERIALS EXPENSES												
23-06560-02	Supervised Programs/projects activities of all units under the General Administrative Division												
	Semi-expendables	AFD/GAD	NO	Shopping	September	N/A	October	October	Corporate Budget	40800	40800		
	Semi-expendables	AFD/GAD	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	192000	192000		
23-05012-04	Maintenance of SRA Website, Online Payment, SMS and HRIS Portal												
	CSE	PPSPD	NO	Shopping	September	N/A	October	October	Corporate Budget	24000	24000		
	Semi-expendables	PPSPD	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	89000	89000		
23-06561-02	HRD Programs												
	Provision for Training Materials/KITS	HRU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	46000	46000		
23-06561-05	HR Interventions												
	Vaccinations/Health Supplements	HRU	NO	Competitive Bidding	September	N/A	October	October	Corporate Budget	2508912	2508912		
23-06561-04	HR Personnel Selection System												
	Psychological Testing Materials	HRU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	500000	500000		
23-07581-19	Office Operations of the PTCM Head												
	Semi-expendables	PTCM	NO	Shopping	September	N/A	October	October	Corporate Budget	670000	670000		
	Laboratory Chemical	PTCM	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	500000	500000		
	Laboratory Wear	PTCM	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	12500	12500		
23-07581-21	Soil and Cane Juice Analysis												
	Filter Paper, 1/4 boxes	Soils Lab	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	513000	513000		
23-07560-01	Supervision in the Implementation of RDE-Visayas Plans and Programs												
	Semi-expendables	RDE-OTM	NO	Shopping	September	N/A	October	October	Corporate Budget	185000	185000		
23-05012-04	Maintenance of SRA Website, Online Payment, SMS and HRIS Portal												
	IT Supplies	PPSPD	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	152000	152000		
23-05012-04	Maintenance of SRA Website, Online Payment, SMS and HRIS Portal												
	PPSPD	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	75000	75000			
23-06561-02	HRD Programs	HRU	NO	NP-53.10 Lease of Real Property and Venue	September	N/A	October	October	Corporate Budget	788000	788000		
23-7560-06	RD&E Strategic Planning & Assessment	RDE-OTM	NO	NP-53.10 Lease of Real Property and Venue	September	N/A	October	October	Corporate Budget	520000	520000		
23-06561-02	HRD Programs	HRU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	22000	22000		
23-06561-02	HRD Programs	HRU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	2000	2000		
23-06561-02	HRD Programs	HRU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	20000	20000		
23-06561-05	HR Interventions	HRU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	491088	491088		
23-07560-03	Repair and maintenance of	RDE-OTM	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	315000	315000		
	Replacement & Installation of Blinds		NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	200000	200000		
23-06561-02	Registration - Driver Mechanic Course	HRU	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	Corporate Budget	120000	120000		
23-23-11000-01	SCP - FLT&OFSI	SCP	NO	NP-53.9 - Small Value Procurement	monthly	monthly	monthly	monthly	GoP	600000	600000		
23-23-11000-01	Program Management & Field Monitoring	SCP	NO	NP-53.9 - Small Value Procurement	monthly	monthly	monthly	monthly	GoP	260000	260000		
23-23-11000-01	SCP Year-end Assessment	SCP	NO	NP-53.10 Lease of Real Property and Venue	monthly	monthly	monthly	monthly	GoP	290000	290000		
23-23-11000-01	Program Management & Field Monitoring	SCP	NO	NP-53.10 Lease of Real Property and Venue	monthly	monthly	monthly	monthly	GoP	300000	300000		
23-23-11000-01	Fuel, Fare, Roro, etc.	SCP	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant	monthly	monthly	monthly	monthly	GoP	580000	580000		
23-23-11000-01	Training Materials	SCP	NO	NP-53.9 - Small Value Procurement	September	N/A	October	October	GoP	310000	310000		
23-23-11000-01	Training Materials	SCP	NO	Shopping	September	N/A	October	October	GoP	100000	100000		



Prepared by:

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Funds available:


HELEN P. BALO
Budget Officer IV

Recommending for approval:


ATTY. IGNACIO S. SANTILLANA
RBAC Chairperson



NELSIE GRACE E. GELA
RBAC Regular Member


DEE ARR D. PAGLUMOTAN
RBAC Regular Member

Conforme:


DOROTHY B. RODRIGO
AFD-GAD


GINA D. CAHILIG
PTCM


HELEN B. LOBATON
RDE - OTM III


JANET C. DILAG
RBAC Vice Chairperson



RIMMON T. ARMONES
RBAC Regular Member


LUCILLE MAE M. SY
RBAC Regular Member/HRU


NOLLY T. TINGSON
PPSPD - MIS


JULIAN G. SEOLINGO
SCP

Approved:


ATTY. GUILLERMO C. TEJADA III
Alternate HOPE