

SUGAR REGULATORY ADMINISTRATION - VISAYAS Annual Procurement Plan for FY 2023 - SUPPLEMENTAL 8


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/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUPPLEMENTAL													
AFD-GAD-PROPERTY/PROCUREMENT/BUILDING AND TRANSPORT MAINTENANCE SECTION													
2306562-05 - Digitalization of Property and Procurement Systems													
	Desktop Computer with Printer, UPS, 46		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	3910000		3910000	
	Laptop Computer, 25		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	2375000		2375000	
	Server Computer, 2		NO	NP-53.9 - Small Value Procurement	August 2023	N/A	Sept. 2023	Sept. 2023	Corporate Budget	715000		715000	
	Audio Visual and Public Address System		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	2000000		2000000	
	Mobile Device/Tablet, 10		NO	NP-53.9 - Small Value Procurement	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	400000		400000	
23-06562-51 - Building Maintenance													
	Driver's Lounge		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	800000		800000	
	Repairs and Rehabilitation of General Admin Office		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	500000		500000	
	Siphoning Services		NO	NP-53.9 - Small Value Procurement	August 2023	N/A	Sept. 2023	Sept. 2023	Corporate Budget	300000	300,000.00		
	Repair and Maintenance		NO	NP-53.9 - Small Value Procurement		As the need arises			Corporate Budget	300000	300,000.00		
23-06562-53 - Electrical System Maintenance													
	Electrical Wiring Rehabilitation - Powerhouse		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	500000		500000	
	Electrical Wiring Rehabilitation - General Admin Div		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	1000000		1000000	
	Desktop Computer with Printer, UPS		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	110000		110000	
23-06562-50 - Transport Maintenance													
	Dash Cam/GPS		NO	NP-53.9 - Small Value Procurement	August 2023	N/A	Sept. 2023	Sept. 2023	Corporate Budget	480000	480,000.00		
2306562-53 - Electrical System Maintenance													
	Repairs of General Admin (GAD) Ceiling		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	950000		950000	
	Repairs of General Admin (GAD) Floor/Tiling		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	950000		950000	
23-06562-01 - General Supervision and Management of Property Personnel													
	Network Printer Consumables		NO	NP-53.9 - Small Value Procurement	August 2023	N/A	August 2023	August 2023	Corporate Budget	90000	90,000.00		
23-06562-02 - Property Management													
	Uninterruptible Power Supply (650 VA), 10		NO	NP-53.9 - Small Value Procurement	August 2024	N/A	August 2023	August 2023	Corporate Budget	35000	35,000.00		
	Mobile Phone Devices, 8		NO	NP-53.9 - Small Value Procurement	August 2025	N/A	August 2023	August 2023	Corporate Budget	160000	160,000.00		
	LCD Projector, 2		NO	NP-53.9 - Small Value Procurement	August 2023	N/A	August 2023	August 2023	Corporate Budget	90000	90000		
	Uninterruptible Power Supply (2KV A), 2		NO	NP-53.9 - Small Value Procurement	August 2023	N/A	August 2023	August 2023	Corporate Budget	71500	71500		
	CISS Printer, 10		NO	NP-53.9 - Small Value Procurement	August 2023	N/A	August 2023	August 2023	Corporate Budget	80000	80000		
AMENDMENT													
AFD-GAD ACCOUNTING UNIT													
IT Equipment & Accessories (Non-CO)													
	UPS for Desktop Computers		NO	Shopping	August 2023	N/A	August 2023	August 2023	Corporate Budget	5000	5000		
Office Equipment/Semi-expendables (Non-CO)													
	Desktop Computer		NO	Shopping	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	49000	49000		
	Monitor		NO	Shopping	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	30000	30000		
	Office Chair		NO	Shopping	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	14370	14370		
	Travel Expenses and Plane Fare		NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets		As the need arises			Corporate Budget	169000	169000		
	Repair/Maintenance and Other Supplies		NO	NP-53.9 - Small Value Procurement		As the need arises			Corporate Budget	5000	5000		
SUPPLEMENTAL													
AFD-GAD- HUMAN RESOURCE AND RECORDS SECTION													
23-06561-02- Human Resource Learning and Development Programs; Attendance to various Seminars/Trainings/ Conferences/Workshops/Meetings under SRA, CSC, and other agencies: Conduct of In-house Seminars and Trainings (HRS 2)													
	Updates in Property Management System		NO	NP-53.9 - Small Value Procurement	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	220000	220000		
	Updates on Basic Leave Administration Course		NO	NP-53.9 - Small Value Procurement	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	250000	250000		
	Updates on CHRA-ORA		NO	NP-53.9 - Small Value Procurement	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	180000	180000		
	Post-Pandemic Stress Management		NO	NP-53.9 - Small Value Procurement	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	230000	230000		

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23-06561-04- Human Resource Personnel Selection System (Hiring/Promotion/ Retirement/Resignation); Hiring of Contractual / Job Order Applicants (HRS 4)													
	Updating of Psychological Testing Materials		NO	NP-53.9 - Small Value Procurement	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	500000	500000 ✓		
23-06561-05- Human Resource Interventions: Employees' Welfare and Benefits and Other Functions, such as PSB, Placement, RPDC, Grievance Committees, Upgrade materials on disposal, archiving, CSC, OD and HR related material; and Other Personnel Functions (HRS 5)													
	Provision for Flu Vaccination		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	375000	375000 ✓		
	Provision for Pneumonia Vaccination		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	1687500	1687500 ✓		
	Provision for Health Supplements/ Vitamins		NO	Competitive Bidding	August 2023	August 2023	Sept. 2023	Sept. 2023	Corporate Budget	446412	446412 ✓		
										0			
										0			

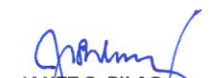
Prepared by:

Recommending for approval:

Approved:


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 RBAC Sec. Head

ATTY. IGNACIO S. SANTILLANA
 RBAC Chairperson


JANET C. DILAG
 RBAC Vice Chairperson

PABLO LUIS S. AZCONA
 Administrator

Funds available:



HELEN P. BALO
 Budget Officer IV


NELSIE GRACE E. GELA
 RBAC Regular Member


RIMON T. ARMONES
 RBAC Regular Member


DEBORAH D. PAGLUMOTAN
 RBAC Regular Member


LUCILLE MAE M. SY
 RBAC Regular Member
Conforme for HRRS

Conforme:

NOLI T. TINGSON
 Supply Officer IV, PPBTMS


FELICIDAD B. LOPEZ
 Accountant IV, Accounting Unit

