

**SILAY CITY WATER DISTRICT Annual Procurement Plan for FY 2020 (INDICATIVE)**

Code (PAP)	Procurement Program/Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1-04-04-130	<b>CONSTRUCTION MATERIALS INVENTORY</b> *Set of materials namely:											
	Brass Ball Valve 1/2 (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	165,600.00	165,600.00		Materials for New Connection, Repair and Maintenance
	Brass Angle Valve 3/4 (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	226,800.00	226,800.00		Materials for New Connection, Repair and Maintenance
	GI Elbow 1/2 x 90 (1,440 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	50,400.00	50,400.00		Materials for New Connection, Repair and Maintenance
	GI Elbow 3/4 x 90 (1,440 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	72,000.00	72,000.00		Materials for New Connection, Repair and Maintenance
	GI Nipple 1/2 x 2 (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	14,400.00	14,400.00		Materials for New Connection, Repair and Maintenance
	GI Nipple 1/2 x 12 (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	46,800.00	46,800.00		Materials for New Connection, Repair and Maintenance
	GI Nipple 3/4 x 12 (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	61,200.00	61,200.00		Materials for New Connection, Repair and Maintenance
	PE Tubing 1/2 ISO SDR II (3,600 meters)	Operations Division	Shopping		Quarterly			Corporate Budget	72,000.00	72,000.00		Materials for New Connection, Repair and Maintenance
	PE Tubing 3/4 ISO SDR II (3,600 meters)	Operations Division	Shopping		Quarterly			Corporate Budget	90,000.00	90,000.00		Materials for New Connection, Repair and Maintenance
	Plastic Adaptor 1/2 ISO (1,440 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	57,600.00	57,600.00		Materials for New Connection, Repair and Maintenance
	Plastic Adaptor 3/4 ISO (1,440 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	64,800.00	64,800.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 2" x 3/4, Plastic (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	175,000.00	175,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 3" x 3/4, Plastic (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	288,000.00	288,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 4" x 3/4, Plastic (500 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	205,000.00	205,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 6" x 4, Plastic (500 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	447,500.00	447,500.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 2" x 1, Steel (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	183,600.00	183,600.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 3" x 1, Steel (720 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	194,400.00	194,400.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 4" x 1, Steel (500 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	190,000.00	190,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 6" x 1, Steel (500 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	500,000.00	500,000.00		Materials for New Connection, Repair and Maintenance
	Volumetric Water Meter 1/2 Co-Polymer Resin Body (720 units)	Operations Division	Shopping		Quarterly			Corporate Budget	1,080,000.00	1,080,000.00		Materials for New Connection, Repair and Maintenance
	Cement (265 bags)	Operations Division	Shopping		Quarterly			Corporate Budget	70,225.00	70,225.00		To be used for Concrete Pavement Restoration
	Sand (10 cu.m.)	Operations Division	Shopping		Quarterly			Corporate Budget	8,950.00	8,950.00		To be used for Concrete Pavement Restoration
	Gravel (5 cu.m.)	Operations Division	Shopping		Quarterly			Corporate Budget	7,875.00	7,875.00		To be used for Concrete Pavement Restoration


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	G.I. Bushing 1 x 3/4 (500 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	25,000.00	25,000.00		To be used for Well Development Restoration
	Brass Gate Valve 2" (2 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	3,260.00	3,260.00		To be used for Well Development and Well Maintenance
	G.I. Male Plug 3/4" (500 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	15,000.00	15,000.00		To be used for Well Development and Well Maintenance
	G.I. Pipe 2" (4 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	11,640.00	11,640.00		To be used for Well Development and Well Maintenance
	G.I. Pipe 3/4" (20 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	19,400.00	19,400.00		To be used for Well Development and Well Maintenance
	G.I. Tee 3/4 (50 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	3,000.00	3,000.00		To be used for Well Development and Well Maintenance
	Seal Tape (1,440 pcs.)	Operations Division	Shopping		Quarterly			Corporate Budget	36,000.00	36,000.00		Materials used for New Connection, Repair and Maintenance
<b>1-06-05-030</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT</b>											
	Scanner	Administrative Div.	Shopping					Corporate Budget	35,000.00		35,000.00	To be used for scanning of documents
	Projector	Administrative Div.	Shopping					Corporate Budget	50,000.00		50,000.00	To be used by office personnel
	CPU	Administrative Div.	Shopping					Corporate Budget	20,000.00		20,000.00	To be used by office personnel
	CPU for Database	Administrative Div.	Shopping					Corporate Budget	35,000.00		35,000.00	To be used by office personnel
	CPU (1 unit)	Commercial Div.	Shopping					Corporate Budget	35,000.00		35,000.00	To be used by office personnel
	Handheld Mobile Device (1 set)	Commercial Div.	Shopping					Corporate Budget	120,000.00		120,000.00	To be used by office personnel
<b>1-06-05-070</b>	<b>COMMUNICATION EQUIPMENT</b>											
	Speaker	Administrative Div.	Shopping					Corporate Budget	30,000.00		30,000.00	For communication purposes
<b>1-06-05-990</b>	<b>OTHER MACHINERY AND EQUIPMENT</b>											
	Paper Shredder	Administrative Div.	Shopping					Corporate Budget	30,000.00		30,000.00	To be used in the office
<b>1-06-07-010</b>	<b>FURNITURE AND FIXTURES</b>											
	Aircon, window-type, 2hp - Records Room	Administrative Div.	Shopping					Corporate Budget	35,000.00		35,000.00	To be installed in the Records Room
	Aircon, window-type, 2hp - Admin. Office	Administrative Div.	Shopping					Corporate Budget	35,000.00		35,000.00	To be installed in the Admin. Office
<b>1-06-03-110A</b>	<b>PLANT-UTILITY PLANT IN SERVICE (UPIS)</b>											
	Metering Pump for Chlorine Dioxide	Operations Division	Shopping					Corporate Budget	100,000.00		100,000.00	To be used for Chlorine Dioxide disinfection
<b>5-02-03-020</b>	<b>BILLING FORMS</b>											
	Collector's Receipt (10 boxes)	Commercial Div.	Shopping					Corporate Budget	70,000.00	70,000.00		To be used for printing Collector's Receipt
<b>5-02-03-090A</b>	<b>FUEL, OIL AND LUBRICANTS EXPENSES-PUMPING STATION</b>											
	*Provisions for Diesel Fuel Usage during Brown-outs and Power fluctuations	Operations Division	Shopping					Corporate Budget	330,000.00	330,000.00		To be used for Operations Division
	*Provisions for the calamities & MCPB Breakdown	Operations Division	Shopping					Corporate Budget	300,000.00	300,000.00		To be used for Operations Division
	*Engine Oil	Operations Division	Shopping					Corporate Budget	81,000.00	81,000.00		To be used for Operations Division Service Vehicles
	*Lubricants	Operations Division	Shopping					Corporate Budget	81,000.00	81,000.00		To be used for Operations Division

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<b>5-02-03-090B</b>	<b>FUEL, OIL AND LUBRICANTS EXPENSES-MOTOR VEHICLE</b>											Service Vehicles
	*Provisions for Diesel Fuel Usage	Operations Division	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Operations Division Service Vehicles
	*Provisions for Diesel Fuel Usage	Commercial Div.	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Commercial Division Service Vehicles
	*Provisions for Diesel Fuel Usage	Administrative Div.	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Administrative Division Service Vehicles
	*Provisions for Gasoline Fuel Usage	Operations Division	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Operations Division Service Vehicles
	*Provisions for Gasoline Fuel Usage	Commercial Div.	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Commercial Division Service Vehicles
	*Provisions for Gasoline Fuel Usage	Administrative Div.	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Administrative Division Service Vehicles
	*Provisions for Change Oil Services of Vehicles	Operations Division	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Operations Division Service Vehicles
	*Provisions for Change Oil Services of Vehicles	Commercial Div.	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Commercial Division Service Vehicles
	*Provisions for Change Oil Services of Vehicles	Administrative Div.	Shopping					Corporate Budget	90,750.00	90,750.00		To be used for Administrative Division Service Vehicles
<b>5-02-03-090C</b>	<b>FUEL, OIL AND LUBRICANTS EXPENSES-M&amp;E</b>											
	*Provisions for the Gasoline Fuel of Service Motor (Baja), Concrete Cutter, Portable Genset, Dewatering Pump & 2 pcs. Grass Cutter	Operations Division	Shopping					Corporate Budget	120,492.00	120,492.00		To be used for Operations Division Service Vehicles
	*Provisions for the Change Oil Service of Service Motor (Baja), Concrete Cutter & Portable Genset	Operations Division	Shopping					Corporate Budget	15,508.00	15,508.00		To be used for Operations Division Service Vehicles
<b>5-02-03-130</b>	<b>CHEMICAL AND FILTERING SUPPLIES EXPENSES</b>											
	Activator / HCL Chemical to formulate ClO2	Operations Division	Shopping					Corporate Budget	266,879.20	266,879.20		Use to formulate ClO <sub>2</sub> for oxidation
	Base / NaOCl Chemical to formulate ClO2	Operations Division	Shopping					Corporate Budget	447,400.80	447,400.80		Use to formulate ClO <sub>2</sub> for oxidation
	Liquid Chlorine	Operations Division	Shopping					Corporate Budget	884,520.00	884,520.00		Used as a oxidizing agent
<b>5-02-03-210</b>	<b>SEMI EXPENDABLE MACHINERIES AND EQUIPMENT EXPENSES</b>											
	Standfan - Production Section (2 units)	Operations Division	Shopping					Corporate Budget	4,400.00	4,400.00		To be used by operators in pumping stations
	Ceiling Mounted Fire Extinguisher 10 lbs., HCFC 123 (4 pcs.)	Operations Division	Shopping					Corporate Budget	60,000.00	60,000.00		Fire protection purposes
	Fire Extinguisher 20 lbs. (4 pcs.)	Operations Division	Shopping					Corporate Budget	20,000.00	20,000.00		Fire protection purposes
	Fire Extinguisher 10 lbs. - Records Room	Administrative Div.	Shopping					Corporate Budget	4,000.00	4,000.00		Fire protection purposes
	Fire Extinguisher 10 lbs. - Stockroom	Administrative Div.	Shopping					Corporate Budget	4,000.00	4,000.00		Fire protection purposes
	Fire Extinguisher 20 lbs. - Admin Office	Administrative Div.	Shopping					Corporate Budget	5,000.00	5,000.00		Fire protection purposes

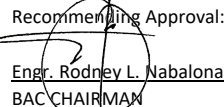
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	Pipe Wrench 10" (10 pcs.)	Operations Division	Shopping					Corporate Budget	35,000.00	35,000.00		Tools for maintenance and repair
	Pipe Wrench 10" (4 pcs.)	Commercial Div.	Shopping					Corporate Budget	12,000.00	12,000.00		Tools for maintenance and repair
	Pipe Wrench 12" (10 pcs.)	Operations Division	Shopping					Corporate Budget	28,000.00	28,000.00		Tools for maintenance and repair
	Pipe Wrench 12" (4 pcs.)	Commercial Div.	Shopping					Corporate Budget	16,000.00	16,000.00		Tools for maintenance and repair
	Adjustable Wrench 18", Heavy Duty (10 pcs.)	Operations Division	Shopping					Corporate Budget	3,000.00	3,000.00		Tools for maintenance and repair
	Cold Chisel, U.S. Standard (5 pcs.)	Operations Division	Shopping					Corporate Budget	4,500.00	4,500.00		Tools for maintenance and repair
	Spade, Tempered (5 pcs.)	Operations Division	Shopping					Corporate Budget	4,250.00	4,250.00		Tools for maintenance and repair
	Flashlights - Production Section (7 units)	Operations Division	Shopping					Corporate Budget	3,500.00	3,500.00		To be used for repair and maintenance
	Flashlights - Maintenance Section (4 units)	Operations Division	Shopping					Corporate Budget	2,000.00	2,000.00		To be used for repair and maintenance
	Printer with Scanner - RLN (1 unit)	Operations Division	Shopping					Corporate Budget	10,000.00	10,000.00		To be used for printing and
	Printer, Inkjet (2 units)	Administrative Div.	Shopping					Corporate Budget	20,000.00	20,000.00		To be used for printing documents
	Printer, Inkjet (1 unit)	Commercial Div.	Shopping					Corporate Budget	10,000.00	10,000.00		To be used for printing documents
	Money Counter (1 piece)	Commercial Div.	Shopping					Corporate Budget	5,000.00	5,000.00		To be used to count banknotes
	Switch Hub 24 Ports (1 unit)	Commercial Div.	Shopping					Corporate Budget	5,000.00	5,000.00		To be used in the office
	Monitor, 19 inches (1 unit)	Commercial Div.	Shopping					Corporate Budget	5,000.00	5,000.00		To be used in the office
	Monitor	Administrative Div.	Shopping					Corporate Budget	10,000.00	10,000.00		To be used in the office
	Cellphone (4 units)	Commercial Div.	Shopping					Corporate Budget	10,000.00	10,000.00		For communication purposes
	Powerbank 20,000 mAh (5 pcs.)	Commercial Div.	Shopping					Corporate Budget	15,000.00	15,000.00		For backup power supply of handheld devices
	UPS 650 VA (1 unit)	Commercial Div.	Shopping					Corporate Budget	6,500.00	6,500.00		For backup supply of computer
	Guitar	Administrative Div.	Shopping					Corporate Budget	10,000.00	10,000.00		For Office during the Holy Mass
<b>5-02-03-220</b>	<b>SEMI EXPENDABLE - FURNITURE &amp; FIXTURES</b>											
	Flexible Traffic Cone with Rubber Base (4 pcs.)	Operations Division	Shopping					Corporate Budget	6,000.00	6,000.00		To be used for safety purposes during repair and maintenance
	Office Chairs (4 pcs.)	Operations Division	Shopping					Corporate Budget	40,000.00	40,000.00		For Operations Division personnel
	Computer Chair (5 pcs.)	Commercial Div.	Shopping					Corporate Budget	25,000.00	25,000.00		To be used by office personnel
	Caution Tape (5 rolls)	Operations Division	Shopping					Corporate Budget	6,000.00	6,000.00		To be used for safety purposes during repair and maintenance
	Steel Filing Cabinet, 4 Drawers	Administrative Div.	Shopping					Corporate Budget	10,000.00	10,000.00		To be used for filing documents

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	Steel Filing Cabinet, 4 Drawers	Office of the GM	Shopping					Corporate Budget	10,000.00	10,000.00		To be used for filing documents
5-02-03-990A	<b>OTHER SUPPLIES AND MATERIALS EXPENSES - OTHERS</b>											
	Padlock (1,500 sets)	Commercial Div.	Shopping					Corporate Budget	150,000.00	150,000.00		To be used by Disconnection Team
5-02-03-990B	<b>OTHER SUPPLIES AND MATERIALS EXPENSES - OTHERS</b>											
	Welder's Helmet	Operations Division	Shopping					Corporate Budget	2,000.00	2,000.00		To be used for welding and fabrication
	Raincoat (8 sets)	Commercial Div.	Shopping					Corporate Budget	7,500.00	7,500.00		To be used by Commercial Div. personnel
	Storage Box (5 pcs.)	Operations Div.	Shopping					Corporate Budget	4,250.00	4,250.00		To be used for filing documents of Operations Div.
	Storage Box (10pcs.)	Commercial Div.	Shopping					Corporate Budget	8,500.00	8,500.00		To be used for filing documents of Commercial Div.
	Storage Box (30 pcs.)	Administrative Div.	Shopping					Corporate Budget	25,500.00	25,500.00		To be used for filing documents of Admin. Div.
5-02-13-050B	<b>REPAIRS &amp; MAINTENANCE - IT &amp; COMMUNICATION EQUIPMENT</b>											
	UPS (3 units)	Administrative Div.	Shopping					Corporate Budget	15,000.00	15,000.00		To be used for repair and maintenance of equipment
5-02-13-060	<b>REPAIRS &amp; MAINTENANCE - TRANSPORTATION EQUIPMENT</b>											
	Motorcycle Utility Box (5 pcs.)	Commercial Div.	Shopping					Corporate Budget	7,500.00	7,500.00		To be used for repair and maintenance of service vehicle
	Motorcycle Interior (6pcs.)	Commercial Div.	Shopping					Corporate Budget	6,000.00	6,000.00		To be used for repair and maintenance of service vehicle
	Motorcycle Exterior (6 pcs.)	Commercial Div.	Shopping					Corporate Budget	36,000.00	36,000.00		To be used for repair and maintenance of service vehicle
	Motor Oil	Commercial Div.	Shopping					Corporate Budget	16,800.00	16,800.00		To be used for repair and maintenance of service vehicle
	Glass Wind Shield - Sidecar	Commercial Div.	Shopping					Corporate Budget	3,000.00	3,000.00		To be used for repair and maintenance of service vehicle
	Motorcycle Rain Shield Plastic - RM	Commercial Div.	Shopping					Corporate Budget	2,500.00	2,500.00		To be used for repair and maintenance of service vehicle
	Painting of Sidecar	Commercial Div.	Shopping					Corporate Budget	3,000.00	3,000.00		
	Tires (8 pcs.)	Administrative Div.	Shopping					Corporate Budget	48,000.00	48,000.00		To be used by Mitsubishi Adventure and Flexicube
	Vehicle Battery (2 pcs.)	Administrative Div.	Shopping					Corporate Budget	12,000.00	12,000.00		To be used by Mitsubishi Adventure and Flexicube
5-02-13-030A	<b>REPAIRS &amp; MAINTENANCE INFRASTRUCTURE ASSETS</b>											
	Pressure Gauge 4" x 1/4 NPT (10 pcs.) (Maintenance Section)	Operations Division	Shopping					Corporate Budget	30,000.00	30,000.00		To be used for monitoring pressure in pipelines
	Pressure Gauge 2" x 1/4 NPT (15 pcs.) (Maintenance Section)	Operations Division	Shopping					Corporate Budget	30,000.00	30,000.00		To be used for monitoring pressure in pipelines


Prepared by:

  
Jacy R. Arellano  
 BAC SECRETARIAT

Recommending Approval:

  
Engr. Rodney L. Nabalona  
 BAC CHAIRMAN

Approved by:

  
Jose Luis G. Ledesma Jr.  
 HEAD OF PROCURING ENTITY