

SILAY CITY WATER DISTRICT Annual Procurement Plan for FY 2022 (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	CONSTRUCTION OF MATERIALS INVENTORY											
	*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	338,400.00	338,400.00		Materials for New Connection, Repair and Maintenance
	GI Elbow 1/2 x 90, 1440 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	74,880.00	74,880.00		Materials for New Connection, Repair and Maintenance
	GI Elbow 3/4 x 90, 1440 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	86,400.00	86,400.00		Materials for New Connection, Repair and Maintenance
	GI Nipple 1/2 x 12, 720 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	34,560.00	34,560.00		Materials for New Connection, Repair and Maintenance
	GI Nipple 1/2 x 2, 720 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	10,800.00	10,800.00		Materials for New Connection, Repair and Maintenance
	GI Nipple 3/4 x 12, 720 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	59,760.00	59,760.00		Materials for New Connection, Repair and Maintenance
	PE Tubing 3/4 ISO SDR II, 3600 meters	Operations Division	Shopping			Quarterly		Corporate Budget	100,800.00	100,800.00		Materials for New Connection, Repair and Maintenance
	PE Tubing 1/2 ISO SDR II, 3600 meters	Operations Division	Shopping			Quarterly		Corporate Budget	72,000.00	72,000.00		Materials for New Connection, Repair and Maintenance
	Plastic Adaptor 3/4 ISO, 1440 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	66,240.00	66,240.00		Materials for New Connection, Repair and Maintenance
	Plastic Adaptor 1/2 ISO, 1440 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	50,400.00	50,400.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 2" x 1 Steel, 720 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	288,000.00	288,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 3" x 1 Steel, 720 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	280,800.00	280,800.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 4" x 1 Steel, 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 1 Steel, 500 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	450,000.00	450,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 2" x 3/4 Plastic, 720 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	180,000.00	180,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 3" x 3/4 Plastic, 720 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	216,000.00	216,000.00		Materials for New Connection, Repair and Maintenance
	Saddle Clamp 4" x 3/4 Plastic, 500 pcs.	Operations Division	Shopping			Quarterly		Corporate Budget	175,000.00	175,000.00		Materials for New Connection, Repair and Maintenance
Saddle Clamp 6" x 3/4 Plastic, 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	900,000.00	900,000.00		Materials for New Connection, Repair and Maintenance	
Seal tape, 1440 pcs.	Operations Division	Shopping					Corporate Budget	27,360.00	27,360.00		Materials for New Connection, Repair and Maintenance	
Cement, 265 bags	Operations Division	Shopping					Corporate Budget	71,550.00	71,550.00		To be used for Concrete Pavement Restoration	

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	Sand, 10 cu.m	Operations Division	Shopping					Corporate Budget	7,000.00	7,000.00		To be used for Concrete Pavement Restoration
	Gravel, 5 cu.m	Operations Division	Shopping					Corporate Budget	8,000.00	8,000.00		To be used for Concrete Pavement Restoration
	Brass Gate Valve 2", 2 pcs.	Operations Division	Shopping					Corporate Budget	3,500.00	3,500.00		To be used for Well Development and Well Maintenance
	G.I. Pipe 2", 4 pcs.	Operations Division	Shopping					Corporate Budget	8,000.00	8,000.00		To be used for Well Development and Well Maintenance
	G.I Pipe 3/4", 20 pcs.	Operations Division	Shopping					Corporate Budget	9,000.00	9,000.00		To be used for Well Development and Well Maintenance
	G.I Tee 3/4, 50 pcs.	Operations Division	Shopping					Corporate Budget	2,300.00	2,300.00		To be used for Well Development and Well Maintenance
1-06-05-020	OFFICE EQUIPMENT											
	Sticker Cutter	Administrative Div.	Shopping					Corporate Budget	30,000.00		30,000.00	To be used by office personnel
	Money Counter, Heavy Duty (1 unit)	Administrative Div.	Shopping					Corporate Budget	35,000.00		35,000.00	To be used to count banknotes
	Comb Binding Machine	Administrative Div.	Shopping					Corporate Budget	30,000.00		30,000.00	To be used by office personnel
	DSLR Camera	Administrative Div.	Shopping					Corporate Budget	50,000.00		50,000.00	To be used by office personnel
	Laminator, Heavy Duty	Administrative Div.	Shopping					Corporate Budget	20,000.00		20,000.00	To be used by office personnel
1-06-05-030	INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT											
	Installation and configuration of wireless antenna for	Operations Division	Shopping					Corporate Budget	110,000.00		110,000.00	For security purposes
	Handheld Radios, 5 units	Operations Division	Shopping					Corporate Budget	80,000.00		80,000.00	For communication purposes during field operations
	CPU Upgrading, 1 unit (Clavecillas)	Operations Division	Shopping					Corporate Budget	50,000.00		50,000.00	For upgrading of CPU unit
	Laptop, 2 units	Operations Division	Shopping					Corporate Budget	96,000.00		96,000.00	To be used by the Operations Division Manager and for the upgrading of the unit of leak detection unit
	CPU (1 unit)	Administrative Div.	Shopping					Corporate Budget	20,000.00		20,000.00	To be used by office personnel
	Computer Set (1 set)	Commercial Division	Shopping					Corporate Budget	40,000.00		40,000.00	To be used by office personnel
	Handheld Mobile Device with Printer (2 sets)	Commercial Division	Shopping					Corporate Budget	230,000.00		230,000.00	To be used by Commercial Division personnel
1-06-05-010	PLANT-UTILITY PLANT IN SERVICE (UPIS)											
	Automatic Voltage Regulator (AVR), 1 unit	Operations Division	Shopping					Corporate Budget	700,000.00		700,000.00	To be installed in Bautista Pumping Station due to erratic power supply.
1-06-07-010	FURNITURE AND FIXTURES											
	Portable industrial exhaust fan, 1 unit	Operations Division	Shopping					Corporate Budget	50,000.00		50,000.00	To secure proper ventilation
	Office Table (1 unit)	Administrative Div.	Shopping					Corporate Budget	30,000.00		30,000.00	To be used by Admin. Division Manager

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5-02-03-010	OFFICE SUPPLIES EXPENSE											
	Thermal Paper	Commercial Division	Shopping					Corporate Budget	170,000.00	170,000.00		To be used for printing Statement of Account
	File Organizer	Administrative Div.	Shopping					Corporate Budget	100,000.00		100,000.00	To be used by Admin. Division
5-02-03-020	BILLING FORMS											
	Collector's Receipts (15 boxes)	Commercial Division	Shopping					Corporate Budget	105,000.00	105,000.00		To be used for printing Collector's Receipt
	Official Receipt and Check Book	Administrative Div.	Shopping					Corporate Budget	50,000.00	50,000.00		To be used for printing Official Receipt and and Check Book
5-02-03-090A	FUEL, OIL AND LUBRICANTS EXPENSES- PUMPING STATION											
	*Considering the operation during Brown-outs and Power fluctuations	Operations Division	Shopping					Corporate Budget	363,000.00	363,000.00		To be used for Operations Division Service Vehicles
	*Provisions for the calamities & MCPB Breakdown	Operations Division	Shopping					Corporate Budget	330,000.00	330,000.00		To be used for Operations Division Service Vehicles
	*Fuel Oil used in Generating Sets (SAE Grade 40)	Operations Division	Shopping					Corporate Budget	89,100.00	89,100.00		To be used for Operations Division Service Vehicles
5-02-03-090B	FUEL, OIL AND LUBRICANTS EXPENSES- MOTOR VEHICLE											
	*Provisions for Diesel Fuel Usage	Operations Division	Shopping					Corporate Budget	99,825.00	99,825.00		To be used for Operations Division Service Vehicles
	*Provisions for Change Oil Services of Vehicles	Operations Division	Shopping					Corporate Budget	99,825.00	99,825.00		To be used for Operations Division Service Vehicles
5-02-03-090C	FUEL, OIL AND LUBRICANTS EXPENSES- M&E											
	*Provisions for the Gasoline Fuel of Service Motor (Baja), Concrete Cutter, Portable Genset, Dewatering Pump & 2 pcs Grass Cutter	Operations Division	Shopping					Corporate Budget	133,000.00	133,000.00		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	17,500.00	17,500.00		To be used for Operations Division Service Vehicles
5-02-03-130	CHEMICAL AND FILTERING SUPPLIES EXPENSES											
	Activator / HCL Chemical to formulate ClO2	Operations Division	Shopping					Corporate Budget	288,480.00	288,480.00		Use to formulate ClO2 for oxidation
	Base / NaOCl Chemical to formulate ClO2	Operations Division	Shopping					Corporate Budget	852,000.00	852,000.00		Use to formulate ClO2 for oxidation
	Liquid Chlorine	Operations Division	Shopping					Corporate Budget	561,600.00	561,600.00		Used as a oxidizing agent

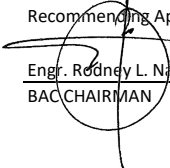
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5-02-03-210	SEMI EXPENDABLE MACHINERIES AND EQUIPMENT EXPENSES											
	Flashlights (Production Section), 7 units	Operations Division	Shopping					Corporate Budget	3,500.00	3,500.00		To be used for repair and maintenance
	Flashlight (Maintenance Section), 4 units	Operations Division	Shopping					Corporate Budget	2,000.00	2,000.00		To be used for repair and maintenance
	Standfan (Production Section), 2 units	Operations Division	Shopping					Corporate Budget	4,400.00	4,400.00		To be used by operators in pumping stations
	Cooling Fan 4", 10 units (Production)	Operations Division	Shopping					Corporate Budget	15,000.00	15,000.00		To be installed in panel boards located in all pumping stations
	Ceiling Mounter Fire Extinguisher 10 lbs, HCFC 123, 4pcs.	Operations Division	Shopping					Corporate Budget	56,000.00	56,000.00		Fire protection purposes
	Fire Extinguisher 20 lbs., 4 pcs.	Operations Division	Shopping					Corporate Budget	20,000.00	20,000.00		Fire protection purposes
	Adjustable Wrench 18", Heavy duty, 10 pcs	Operations Division	Shopping					Corporate Budget	3,000.00	3,000.00		To be used for repair and maintenance
	Pipe Wrench 10", 10 pcs.	Operations Division	Shopping					Corporate Budget	35,000.00	35,000.00		To be used for repair and maintenance
	Pipe Wrench 12", 10 pcs.	Operations Division	Shopping					Corporate Budget	2,800.00	28,000.00		To be used for repair and maintenance
	Cold Chisel U.S. Standard, 5 pcs.	Operations Division	Shopping					Corporate Budget	4,500.00	4,500.00		Tools for repair and maintenance
	Spade Tempered, 5 pcs.	Operations Division	Shopping					Corporate Budget	4,250.00	4,250.00		Tools for repair and maintenance
	Chemical Dosing Pump (Hypochlorinator), 5 pcs	Operations Division	Shopping					Corporate Budget	105,000.00	105,000.00		For metering chemicals for disinfection of water produced in pumping stations
	Chemical Hose (White)	Operations Division	Shopping					Corporate Budget	5,000.00	5,000.00		For metering chemicals for disinfection of water produced in pumping stations
	Chemical Drum Pump, 1 unit	Operations Division	Shopping					Corporate Budget	2,500.00	2,500.00		For refilling liquid chlorine in containers
	Fuel Pump, 1 unit	Operations Division	Shopping					Corporate Budget	50,000.00		50,000.00	For refilling fuel in generator sets of pumping stations
	RAM, 4 GB (1 unit)	Commercial Division	Shopping					Corporate Budget	2,000.00	2,000.00		To be used by office personnel
	RAM, 8 GB (1 unit)	Commercial Division	Shopping					Corporate Budget	3,500.00	3,500.00		To be used by office personnel
	Video Cards (3 units)	Commercial Division	Shopping					Corporate Budget	9,000.00	9,000.00		To be used by office personnel
	Uninterrupted Power Supply (UPS), 2 units	Commercial Division	Shopping					Corporate Budget	7,000.00	7,000.00		For backup supply of computer
Printer, Inkjet (1 unit)	Commercial Division	Shopping					Corporate Budget	11,000.00	11,000.00		To be used for printing and scanning documents	
Plastic Sealer	Administrative Div.	Shopping					Corporate Budget	3,000.00	3,000.00		To be used by office personnel	
Emergency Lights (2 sets)	Administrative Div.	Shopping					Corporate Budget	10,000.00	10,000.00		To be used during power outages	

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5-02-03-220B	Emergency Lights (2 sets)	Office of the GM	Shopping					Corporate Budget	10,000.00	10,000.00		To be used during power outages
	SEMI EXPENDABLE - FURNITURE & FIXTURES											
	Steel Cabinets, 4 drawers, 4 units	Operations Division	Shopping					Corporate Budget	30,000.00	30,000.00		For filing of documents of the Operations Division
	Solar lamp with arm and bracket, 12 units	Operations Division	Shopping					Corporate Budget	60,000.00	60,000.00		To be installed in all pumping stations of the district
	Office Table (1 unit)	Commercial Division	Shopping					Corporate Budget	7,500.00	7,500.00		To be used by office personnel
	Executive Chair (1 unit)	Commercial Division	Shopping					Corporate Budget	12,000.00	12,000.00		To be used by Commercial Division OIC
	Computer Chairs (10 units)	Administrative Div.	Shopping					Corporate Budget	85,000.00	85,000.00		To be used by office personnel
Computer Table (1 unit)	Administrative Div.	Shopping					Corporate Budget	5,000.00	5,000.00		To be used by Admin. Division Manager	
5-02-03-990B	OTHER SUPPLIES AND MATERIALS EXPENSES - OTHERS											
	Welders Helmet	Operations Division	Shopping					Corporate Budget	2,000.00	2,000.00		To be used for welding and fabrication
	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
	Raincoat (12 sets)	Commercial Division	Shopping					Corporate Budget	12,000.00	12,000.00		To be used by Commercial Division personnel
	Safety Shoes with Steel Toes (9 pairs)	Commercial Division	Shopping					Corporate Budget	10,000.00	10,000.00		To be used by Commercial Division personnel
	Sling Bag (9 pcs.)	Commercial Division	Shopping					Corporate Budget	10,000.00	10,000.00		To be used by Commercial Division personnel
	Storage Box (6 pcs.)	Commercial Division	Shopping					Corporate Budget	5,000.00	5,000.00		To be used for filing documents of Commercial Div.
5-02-13-030A	REPAIRS & MAINTENANCE INFRASTRUCTURE ASSETS											
	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
5-02-13-040	REPAIRS AND MAINTENANCE - BUILDINGS AND OTHER STRUCTURES											
	Repair of Ceiling at the Operations Division Office and Operations Division Manager	Operations Division	Shopping					Corporate Budget	100,000.00		100,000.00	Repair and renovation
	Renovation of Records' Room	Administrative Div.	Shopping					Corporate Budget	100,000.00	100,000.00		For renovation of Records' Room
	Renovation of Stockroom	Administrative Div.	Shopping					Corporate Budget	150,000.00	150,000.00		For renovation of Stockroom


Prepared by:


 Jocelyn R. Arellano
 BAC SECRETARIAT

Recommending Approval:


 Engr. Rodney L. Nabalona
 BAC CHAIRMAN

Approved by:


 GM Jose Luis G. Ledesma, Jr.
 HEAD OF PROCURING ENTITY