

**Republic of the Philippines**  
**SAN FRANCISCO WATER DISTRICT**  
 Osmeña St., Brgy. 2,  
 San Francisco, Agusan del Sur  
**UPDATED ANNUAL PROCUREMENT PLAN (ADDENDUM) FOR FY 2024**  
**(CHANGES WITHIN THE SECOND SEMESTER)**

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)
					Abs/Post of IB/REI	Sub/Open of bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>COMMERCIAL SECTION</b>													
<b>I. CAPITALIZED EXPENDITURES</b>													
1-06-05-030	Information & Communication Technology Equipment			Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	90,000.00		90,000.00	
	1 unit of Desktop Computer (spare) and 1 unit of Laptop								Corporate Budget	90,000.00			
									<b>SUB-TOTAL</b>	<b>90,000.00</b>		<b>90,000.00</b>	
<b>II. OPERATION EXPENDITURES</b>													
5-02-03-090	Fuel, Oil & Lubricants												
	Gasoline and Oil (for 11 units of motorcycle)								Corporate Budget	327,916.00		327,916.00	
									<b>SUB-TOTAL</b>	<b>327,916.00</b>			
5-02-03-010	Office Supplies Expenses	Commercial Personnel											
	Bond paper (Type: sub 20, sizes: long, short, & A4) Bondpaper (Type: sub16, long color: white and yellow) Printer Ink Refill No. 003, Epson Ink Refill No. 001, Pen (Type: ballpen, sign pen with refill: color: black and blue), Logbook (Type: Journal, record book), paper clip (size: big and small, type: coated, binder) Filing materials (Type: filing magazine, folder, signature board, size: long), Stick on tapes (Type: scotch tape, masking tape), Staple Wire (No. 35-5m and 10-5m), Stapler (spare), big and heavy duty, Stamp Pad Ink Refill (blue ink), Rubber band large size, Permanent Marker Refill (Black ink), Calculator (spare), Highlighter (Various color), Puncher (spare: big size), Thermal paper for the queuing machine, Heavy duty scissor (spare), Permanent Marker (color: black), Photopaper @105sheets per pack: A4 size, Sticker paper @105sheets per pack: long size, Correction tape, Paper Fastener (plastic), Ruler (spare), notebook, finger moistener & Ring binders			Shopping	Every Quarter	N/A	Every Quarter	Every Quarter	Corporate Budget	41,420.00		41,420.00	
	Thermal paper for new printer (80mmx50mm non glossy type) for meter reading								Corporate Budget	30,000.00		30,000.00	
									<b>SUB-TOTAL</b>	<b>71,420.00</b>			
5-02-03-210-03	Semi-Expendable-Information, Communication & Technology Equipment												
	Thermal paper printer for reading (spare and additional),								Corporate Budget	32,000.00		32,000.00	
	Heavy Duty Tank Printer -spare			Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	15,000.00		15,000.00	
									<b>SUB-TOTAL</b>	<b>47,000.00</b>			
5-02-03-210-07	Semi-Expendable-Communication Equipment												
	Android Phone (smartphone-spare) for customer service and android gadget spare for reading (spare and additional)								Corporate Budget	45,000.00		45,000.00	
									<b>SUB-TOTAL</b>	<b>45,000.00</b>			
5-02-03-220	Semi-Expendable- Furniture and Fixtures												
	Office Table and Steel Cabinet - spare								Corporate Budget	48,344.00		48,344.00	
									<b>SUB-TOTAL</b>	<b>48,344.00</b>			
5-02-03-990	Other Supplies and Material Expenses												
	Binding (Type: Ring, Hard, Size: Short, Long), Riso Printing (Type: bookpaper cut with padding, size: long, short), Hand Gloves (heavy duty), Umbrella (type: folded, nonfolded, heavy duty), Rubber Boots (heavy duty), Rain Coat & Sling Bag - spare, Stand Fan, acrylic & compliant box								Corporate Budget	46,700.00		46,700.00	acrylic & compliant box with budget rectificatin
									<b>SUB-TOTAL</b>	<b>46,700.00</b>			



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**(CHANGES WITHIN THE SECOND SEMESTER)**

Code (PAP)/AA65/S177	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Total	Estimated Budget (Php)	MOOE	CO	Remarks (Brief description of Program/Project)
					Add/Post of (B)/REI	Sub/ Open of Bids	Notice of Award	Contract Signing						
<b>CAPITALIZED EXPENDITURES</b>														
1-06-05-020	Office Equipment	Commercial Personnel	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	155,000.00			155,000.00	
	DLP Business Projector & Smart TV		NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	80,000.00			80,000.00	
	DSLR Camera								<b>SUB-TOTAL</b>	<b>235,000.00</b>				
1-08-01-020	Computer Software	Management Personnel	NO	SVP / Direct Contracting/ Scientific & Media Services/Negotiated Procurement	January-December	N/A	January-December	January-December	Corporate Budget	250,000.00			250,000.00	
	Water Accounting Programming (database Management) & Microsoft Office 365 (license subscription per year)								<b>SUB-TOTAL</b>	<b>250,000.00</b>				
	Motor Vehicles													
1-06-06-990	Motor Vehicles	Commercial Personnel	NO	Public Bidding	30-Jun-24	20-Jul-24	27-Jul-24	06-Aug-24	Corporate Budget	2,500,000.00			2,500,000.00	forwarded Based on Approved APP 2023 budget
	Office Vehicle (forwarded from 2023 budget)								<b>SUB-TOTAL</b>	<b>2,500,000.00</b>				
	Websites													
1-08-01-030	Websites	Commercial Personnel	NO	Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	60,000.00			60,000.00	
	Website Hosting and upgrading								<b>SUB-TOTAL</b>	<b>60,000.00</b>				
										<b>TOTAL</b>	<b>3,145,000.00</b>		<b>3,145,000.00</b>	



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II.		OPERATION EXPENDITURES									
5-02-03-010	Office Supplies Expenses	NO	Shopping	January-December	N/A	January-December	January-December	Corporate Budget	32,743.00	32,743.00	
Bond paper (long, short & A4) substance 20, Continuous ink refill (cyan, magenta, yellow) Epson 664, Continuous ink refill (black) Epson 774, Correction tape, Record book (216 x 279 mm) 500 pages, Retractable Roller ballpen (.05), Sign Pen Gel Type (.5mm), Sign Pen my gel 0.5mm black, Ballpen (ordinary), Sticky Notes, Steno Notebook, Guest Logbook, Whiteboard Marker, Permanent Marker, Photopaper, Mailing Envelope (Long White), Brown Envelope (long & short), Long Expanding envelope (brown & green), Long folder (color brown), Paper Fastener, Glue, Staple wire, Scotch tape, Masking Tape, Electrical tape, Flash disk (bigger capacity), & Filing Tray, Twist tie											
5-02-03-990	Other Supplies and Materials Expense	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	5,600.00	5,600.00	
Raincoat & Rubber boots Ring binding, Alkaline Batteries for remote control AAA, AA, Trash bags and gloves & Trash bins, 305m Cat6 UTP Cable											
5-02-03-090	Fuel, Oil and Lubricants Expenses	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	464,400.00	464,400.00	
Fuel, Oil and Lubricants											
5-02-03-210	Semi-expendable (office equipment)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	13,000.00	13,000.00	
Airpot-spare, Microwave oven - spare											
5-02-03-210-03	Semi-Expendable-Information, Communication & Technology Equipment	NO	Shopping	January-December	N/A	January-December	January-December	Corporate Budget	60,000.00	60,000.00	
Printer - heavy duty (spare), Computer parts (Monitor, CPU, mother board, etc), UPS for personal computers & TV monitor (heavy duty) Gel-type UPS Battery for server (Spare), Cellphone (landroid)											
5-02-03-210-07	Semi-Expendable-Communication Equipment	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	30,000.00	30,000.00	
Portable speaker - spare & sound system/Amps (portable)											
5-02-03-210-16	Semi-Expendable-Tools, Shops & Garage	NO	SVP	January-December	N/A	January-December	January-December	Corporate Budget	4,200.00	4,200.00	
Power Supply tester & R/45 Passthrough											
5-02-05-020-01	Communication Expense	NO	SVP	January-December	N/A	January-December	January-December	Corporate Budget	126,000.00	126,000.00	
Mobile Expenses (GM, BODs MSS)											
5-02-12-990	Other General Services Expenses	NO	SVP	January-December	N/A	January-December	January-December	Corporate Budget	436,175.00	436,175.00	
Labor for repair of vehicle & labor for posting of promotional materials, Job order (ASA), Job order (for textblast and other program)											
5-02-13-060-01	R&M - Transportation equipment	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	500,000.00	500,000.00	
Maintenance for Navara 4x4, 2011 model											
5-02-13-050-02	R&M Machinery and Equipment-Office Equipment	NO	SVP	January-December	N/A	January-December	January-December	Corporate Budget	30,000.00	30,000.00	
Various materials and labor for maintenance of various office equipment											
								<b>SUB-TOTAL</b>		<b>32,743.00</b>	
								<b>SUB-TOTAL</b>		<b>464,400.00</b>	
								<b>SUB-TOTAL</b>		<b>13,000.00</b>	
								<b>SUB-TOTAL</b>		<b>99,000.00</b>	
								<b>SUB-TOTAL</b>		<b>30,000.00</b>	
								<b>SUB-TOTAL</b>		<b>4,200.00</b>	
								<b>SUB-TOTAL</b>		<b>126,000.00</b>	
								<b>SUB-TOTAL</b>		<b>436,175.00</b>	
								<b>SUB-TOTAL</b>		<b>500,000.00</b>	
								<b>SUB-TOTAL</b>		<b>30,000.00</b>	
								<b>SUB-TOTAL</b>		<b>30,000.00</b>	













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<p><b>5-02-03-080</b>  <b>Medical, Dental and Lab. Supply Expenses</b>            Medical Check-up, lab tests, vaccination, etc. for injured personnel or hired person, Medical aide, Injuries, damages, medicine and medication for injured personnel or hired person, First aide kits and Medicine, DPO chlorine free(powder) pillows for Phychem, Bacte, and Maintenance, Sample bottle, Test tubes with screw cap of various sizes, Test tube rimless of various sizes, Testtube brush of various sizes, Testtube rack, Petridish, Durham tube, Pipettes of various sizes (spare), Thermometer (spare), Aluminum wrap, E. Coli Media (ECM), Brilliant Green Lactose Broth (BGLB), Lauryl Tryose Broth, Culture Agar (PCA), Modified Collig, ATCC, Sodium Thiosulfate, KOvacs, Comparator, PH Buffer Solution, Buffer solution, Self-adhesive sterilization Indicator Tape, Spore Strips Biological Indicator, Soyabean Casein Digest Medium, Graduated Cylinder, Volumetric flasks of various sizes, Erlenmeyer flask of various sizes, Beaker of various volumes, Funnel glass, Filter paper, Chemical Respiator, Sulfate Sulvaver PP, Nitrate Nitruver PP, Chloride Test Reagent set, Total Hardness Reagent, ICP Standard Reference Materials, ICP Certified Reference Materials, Standard Solution(Turbidly, PH Buffer, Sulfate, nitrate, total hardness, chloride and conductivity), Nitric acid, Delivery tubes, PH Calibration Solution and other chemical reagent/media.</p>	<p>Production Personnel</p>
<p><b>5-02-03-090</b>  <b>Fuel, Oil and Lubricants Expenses</b>            Fuel, Oil and Lubricants for Vehicles &amp; Equipment</p>	<p>NO</p>
<p><b>5-02-03-130</b>  <b>Chemical &amp; Filtering Supplies Expenses</b>            Chlorine Gas Cylinder and Argon Gas Tank            Filter Media Reagent (Activated Carbon), Chlorine granules, Caustic soda (liquid &amp; Flakes), Filter cloth, PE tubing, Ammonia and tubricant-food grade</p>	<p>NO</p>
<p><b>5-02-03-990</b>  <b>Other Supplies &amp; Materials Expenses</b>            Alcohol, Disinfectant aerosol spray, liquid Disinfectant, Hand Soap, Batteries &amp; Storage Box            Medical/Surgical Face Masks, Sterile Gloves, Nitrile Gloves, Gloves heat resistant, Laboratory Gown, Apron, Head Cap, Tray of various sizes, Tray with rollers, Wall Clock, Emergency Lights/Flash lights, paper bag, rechargeable flashlight/headlamp, Electric racket, Mouse Traps, ReflectORIZED Vest, Rainboots of various sizes, Raincoats of various sizes, Light Bulb, Faucet of various types, Padlock of various sizes, Drill bit, Cutting disc, grinding Disc of various sizes, Welding rod, Refill of 11kg LPG Tank, Refill of Oxygen Tank, Nylon, Garden Hose, Frame and Certification Holder, Tarpauline, Various Electrical Materials (wire, fuse, receptacle, etc.), Plumbing materials, Carboy containers, Miscellaneous Items, UPS with Voltage regulators, Gas Mask with cartridge &amp; Stretcher bed/board for emergency Purpose</p>	<p>Production Personnel</p>
<p><b>5-02-04-990-03</b>  <b>Utility Expenses - Cleaning Materials</b>            Stain Removal Solution, Gloves, Disinfectant, Detergent Powder, Dishwashing Liquid, Autoclean floor mop, Hand Towel, Kitchen/Paper Towel, Tissue Paper, Trash bag, Hand Brush, Long Brush, Brooms (Lanot &amp; Tingting), Rags &amp; Other materials            Pail &amp; Basin</p>	<p>NO</p>
<p><b>5-02-05-10</b>  <b>Communication Expenses - Postage &amp; Courier Expenses</b>            Send communication to regulatory agencies &amp; delivery of various items to other places</p>	<p>NO</p>
<p><b>5-02-05-020</b>  <b>Communication Expenses - Telephone Expenses</b>            Load Card</p>	<p>NO</p>
<p><b>5-02-12-990</b>  <b>Other General Services</b>            Resource Speaker and other labor/services works</p>	<p>NO</p>
<p><b>SUB-TOTAL</b> 450,000.00</p>	<p>Corporate Budget 450,000.00</p>
<p><b>SUB-TOTAL</b> 268,100.00</p>	<p>Corporate Budget 268,100.00</p>
<p><b>SUB-TOTAL</b> 2,057,000.00</p>	<p>Corporate Budget 2,057,000.00</p>
<p><b>SUB-TOTAL</b> 120,000.00</p>	<p>Corporate Budget 120,000.00</p>
<p><b>SUB-TOTAL</b> 50,000.00</p>	<p>Corporate Budget 50,000.00</p>
<p><b>SUB-TOTAL</b> 5,000.00</p>	<p>Corporate Budget 5,000.00</p>
<p><b>SUB-TOTAL</b> 42,000.00</p>	<p>Corporate Budget 42,000.00</p>
<p><b>SUB-TOTAL</b> 371,000.00</p>	<p>Corporate Budget 371,000.00</p>



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5-02-13-020	R&M - Land Improvements	Labor & Materials for Restoration, Protection Maintenance & Development	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	25,000.00	25,000.00		
5-02-13-030-11-01	R&M - Supply Mains	Repair of 2 to 4" supply mains (uPVC, PE, GI, Steel Pipes, and other needed appurtenances) as per Board Resolution No. 18, s.2021 - labor and materials	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	65,000.00	65,000.00		
		Repair and Maintenance of supply mains - labor and materials (aggregates, rebars, cement, lumber, formworks, and CHB)	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	65,000.00	65,000.00		
		Painting of Supply Lines(Labor and Painting materials - paint, brush, roller, thinner, primer, other consumables)	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	20,000.00	20,000.00		
		Air release valve, various sizes	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	50,000.00	50,000.00		
									<b>SUB-TOTAL</b>	<b>200,000.00</b>			
5-02-13-030-11-04	R&M - Meters	R&M of mechanical flow meters (labor and replacement parts) and R&M of flow meters electromagnetic (labor and replacement parts)	NO	Direct Contracting/SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	5,000.00	5,000.00		
									<b>SUB-TOTAL</b>	<b>5,000.00</b>			
5-02-13-030-11-05	R&M - Hydrants	R&M of Hydrants and Blow-offs (labor, replacement parts, welding materials, painting materials, aggregates, and cement)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	50,000.00	50,000.00		
									<b>SUB-TOTAL</b>	<b>50,000.00</b>			
5-02-13-030-11-07	R & M Collecting and Impounding	Replacement of damaged appurtenances at springbox and collection box (2" to 4" diameter uPVC, PE, GI, Steel Pipes)- as per Board Resolution No. 18, s.2021	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	25,000.00	25,000.00		
		Repair and Maintenance of spring boxes and collection boxes - Labor and materials (cement, aggregates, lumber, painting materials)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	25,000.00	25,000.00		
									<b>SUB-TOTAL</b>	<b>50,000.00</b>			
5-02-13-030-11-08	R & M Reservoirs and Tanks	Replacement of damaged appurtenances at Reservoirs (2" to 4" diameter uPVC, PE, GI, Steel Pipes)- as per Board Resolution No. 18, s.2021	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	25,000.00	25,000.00		
		R&M of 6 reservoirs - Labor and Materials (cement, rebars, aggregates, other construction materials)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	25,000.00	25,000.00		
									<b>SUB-TOTAL</b>	<b>50,000.00</b>			
5-02-13-030-15	R&M - Power Supply System	R&M of Solar Power Supply	NO	SVP/ Negotiated	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	10,000.00	10,000.00		
									<b>SUB-TOTAL</b>	<b>10,000.00</b>			
5-02-13-040-08	R & M Source of Supply Plant Structures & Improvements	Replacement of damaged appurtenances at intake dams (2" to 4" diameter uPVC, PE, GI, Steel Pipes) - as per Board Resolution No. 18, s.2021 and R&M of Structures	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	50,000.00	50,000.00		
									<b>SUB-TOTAL</b>	<b>50,000.00</b>			
5-02-13-040-09	R & M Water Treatment Structures & Improvements	Repair and Maintenance of filter houses, chlorinator houses, & online analyzer houses (labor and materials)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	10,000.00	10,000.00		
									<b>SUB-TOTAL</b>	<b>10,000.00</b>			
5-02-13-040-99	R & M Other Structures	Labor and materials for maintenance of access road going to reservoir sites (aggregates, cement, rebars, other materials), Repair and Maintenance of reservoir sites (labor and materials - carentry works, electrical works, and V plumbing, landscaping materials, beautification, WSP compliance, signages, painting of fences, others), R&M of Mini-Nursery at Sumungbong area (labor and materials), and R&M of Laboratory - Phytchem and Bacte (labor and materials including electrical wiring, outlets, plumbing, sliding door, cabinets, glass, sink, storage, etc.)	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	80,000.00	80,000.00		
									<b>SUB-TOTAL</b>	<b>80,000.00</b>			



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5-02-13-050-03	R & M ICT	Repair and maintenance of computers (labor and materials), printers, UPS and AVR including parts (labor and materials)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	5,000.00	5,000.00	
<b>SUB-TOTAL</b>											<b>5,000.00</b>	
5-02-13-050-16	R&M - Laboratory Equipment	Repair and maintenance of phychem laboratory equipment (labor and materials) and Repair and maintenance of bacte lab equipment (labor and materials) Calibration of equipment and glasswares	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	40,000.00	40,000.00	
NO	Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	10,000.00	10,000.00				
<b>SUB-TOTAL</b>											<b>50,000.00</b>	
5-02-13-050-18	R&M - Water Treatment Equipment	R&M Filter Parts (labor and replacement parts) for Sumugpong, Tinggangawan, and Alegria, Bayugan II, and Ormaca, R&M PLC Parts (labor and replacement Parts), R&M of Variable Frequency Drive (labor and materials), R&M Water Level Indicator R&M of Variable Frequency Drive (labor and materials), R&M of Chlorinators (labor and materials) and Replaceable Parts, R&M of chlorine gas leak sensor w/ neutralizing system, (labor and replacement parts), R&M of Online Analyzers, (labor and replacement parts) and R&M Water Level Indicator	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	800,000.00	800,000.00	
<b>SUB-TOTAL</b>											<b>800,000.00</b>	
5-02-13-060-01	R & M Transportation Equipment	labor and various materials for repair of motorcycles, mobile water tanker & Utility Service Vehicle	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	100,000.00	100,000.00	
<b>SUB-TOTAL</b>											<b>100,000.00</b>	
5-02-13-050-19	R&M - Semi Expensible - Tools, Shops & Garage	Repair & Maintenance of Powerwash, Grasscutters, compressor, chainsaw, welding generator, and other equipment/tools (labor and parts)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	10,000.00	10,000.00	
<b>SUB-TOTAL</b>											<b>10,000.00</b>	
5-02-03-13-210-03	Semi Expensible ICT	SIN1 Printer, spare & Fast Scanner Cellphone	NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	42,000.00	42,000.00	
NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	20,000.00	20,000.00				
<b>SUB-TOTAL</b>											<b>62,000.00</b>	
5-02-03-210-15	Semi Expensible - Laboratory Equipment	Reagent Dispenser, Pipet Controller, pH Meter for Bacte Lab, Weighing Scale, bacte lab, and Exhaust fan, spare for bacte lab, Digital Titrator	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	90,000.00	90,000.00	
<b>SUB-TOTAL</b>											<b>90,000.00</b>	
5-02-03-210-16	Semi Expensible - Tools, Shops & Garage	Air compressor, Weighing scale for chlorine tank, Shovel, Bolo, Digging Bar, Hackaw, Moll of various sizes, Ballhammer, Hammer, Steel Tape, Adjustable, Hard hat, Basic Repair Tool Kit & Other Repair Tools	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	70,000.00	70,000.00	air compressor with budget rectification
<b>SUB-TOTAL</b>											<b>70,000.00</b>	
5-02-03-220	Semi Expensible - Furniture & Fixtures	Filing/Steel Cabinet	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	25,000.00	25,000.00	
<b>SUB-TOTAL</b>											<b>25,000.00</b>	
5-02-99-040	Transportation & Delivery Expenses	Freight and Hauling of Materials & Inland Fares, various	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	25,000.00	25,000.00	
<b>SUB-TOTAL</b>											<b>25,000.00</b>	
5-02-05-99-050	Rent	Rental Services for Heavy Equipment	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	50,000.00	50,000.00	
<b>SUB-TOTAL</b>											<b>50,000.00</b>	
<b>TOTAL</b>											<b>5,290,100.00</b>	<b>5,290,100.00</b>



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 Osmeña St., Brgy. 2,  
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**(CHANGES WITHIN THE SECOND SEMESTER)**

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/ Project)	
				Ads/Post of RA/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Total		MOOE	CO			
<b>WATER FACILITIES AND CONSTRUCTION MAINTENANCE SECTION</b>														
<b>CAPITALIZED EXPENDITURES</b>														
<b>1</b>														
1-06-03-110-09-03	Transmission Distribution Mains													
	Various Expansion Program 2024: Brgy. 5 (beside Gaisano Grand), Brgy. Alegria (Purok-5 and Purok-2), Brgy. 4 (Purok 6), Brgy. Lapinigan (Globe Tower), Brgy. San Isidro & Brgy. Bayugan-2 (Tropical Hights)		SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	2,360,000.00			2,360,000.00		
	Repair of Major T & D: 2024_6" to 12" pipeline leaks		SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	1,200,000.00			1,200,000.00		
								<b>SUB-TOTAL</b>	<b>3,560,000.00</b>					
1-06-03-110-11	Services Connection													
	*Installation of New Services Connection Various sizes of fittings and materials: Compound Valve, GI Fittings, GI Elbow, GI Flange, GI Bushing Reducer, GI Cross Tee, GI Nipple, Gate Valves, Mechanical Gate Valve, Gate Valve, other fittings, PE Male Adaptor, PE Pipe of Adapter, CI Tee, Saddle Clamp, SF Brass, Sleeve Type Coupling, Teflon Tape, Union, & uPVC Pipes		SVP/ Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	1,670,000.00			1,670,000.00		
	*Rehabilitation Of Newlv Approved Meterstand Various sizes of fittings & materials: CI Saddle Clamp, SF Brass Coupling, Compound Valve, Other Fittings, PE Male Adaptor, PE Pipe, GI Fittings, GI Elbow Reducer, GI Nipple, Gate Valve, GI Bushing, GI Cross Tee, GI Tee & Teflon Tape		SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	399,000.00			399,000.00		
								<b>SUB-TOTAL</b>	<b>2,069,000.00</b>					
1-06-03-110-12	Meters													
	Water meters for New Service Connection & Change Meter/ Calibration: Various Sizes of Water Meter		Public Bidding	January 19, 2024	Feb 9, 2024	Feb. 16, 2024	Feb. 26, 2024	Corporate Budget	3,637,200.00			3,637,200.00		
	Other Transmission And Distribution Mains		SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	200,000.00			200,000.00		
	Installation of New Transmission and Distribution Gate Valves Various sizes of fittings & materials: CI Mechanical Gate Valves, CI Sleeve Type Coupling, uPVC Pipes series 10 w/ RR x 6meters length, CI Tee, uPVC Bends, Valve Box Cover, Hot-dipped Bolts, Nuts and Washer		SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	200,000.00			200,000.00		
								<b>SUB-TOTAL</b>	<b>200,000.00</b>					
1-06-04-990	Building & Other Structure - Other Structures													
	Construction of Hubang Gate/ Perimeter Fence Phase 2		SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	500,000.00			500,000.00		
								<b>SUB-TOTAL</b>	<b>500,000.00</b>					
1-06-05-080	Construction and Heavy Equipment													
	Labor and Materials for reconditioning of Backhoe Loader Unit		SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	1,500,000.00			1,500,000.00		
								<b>SUB-TOTAL</b>	<b>1,500,000.00</b>					
1-06-05-140	Technical and Scientific Equipment													
	Real Time Kinematic (RTK) Parts		SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	100,000.00			100,000.00		
								<b>SUB-TOTAL</b>	<b>100,000.00</b>					
1-06-98-990-08	Tools, Shops & Garage Equipment													
	Various Equipments: Generator Set with floodlight, Water Pump, Leak Detector Equipment		SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	450,000.00			450,000.00		
								<b>SUB-TOTAL</b>	<b>450,000.00</b>					
1-08-01-020	Computer Software													
	VPN Subscription		SVP/Direct Contracting/ Negotiated	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	100,000.00			100,000.00		
	GIS Map Update		Direct Contracting/ Public Bidding	March 4, 2024	March 25, 2024	April 1, 2024	April 11, 2024	Corporate Budget	1,800,000.00			1,800,000.00		
								<b>SUB-TOTAL</b>	<b>1,900,000.00</b>					
								<b>SUB-TOTAL</b>	<b>13,915,200.00</b>					



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II. OPERATION EXPENDITURES											
5-02-03-010	Office Supplies	NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	45,000.00	45,000.00	
	Staple Wire, Record Book (500 & 150 pages), Ballpen, Pencil, eraser, Highlighter, Folder (long and short), Accordion/expanding file folders, Paper fastener, Paper Clips of various sizes, Binder Clips of Various sizes, Correction Tape, Correction Tape Refill, A3 Paper 5-20, Bond Paper (long, short & A4) sub20, Bond Paper (Yellow) sub16, Printer Ink Refill of various color, Sign Pen Refill, Clipboard with Cover (long), Masking Tape, Heavy Duty Scissor, Heavy Duty Puncher, Scotch tape Dispenser, Scotch Tape, Sticky Notes of various sizes and color, Photo paper, Sticker paper, Special Paper, Plastic Binding Cover, Envelope of various sizes, Heavy duty Stapler, Rubber Bands, Pencil sharpener, Desk Organizer, Organizer Box, Notebook, White Board Marker, Pentel Pen, Glue, USB/OTG and Anti-Virus										
5-02-03-090	Fuel, Oil & Lubricants							<b>SUB-TOTAL</b>	<b>45,000.00</b>		
	Fuel, Oil & Lubricants	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	1,000,000.00	1,000,000.00	
5-02-03-990	Other Supplies and Material Expense							<b>SUB-TOTAL</b>	<b>1,000,000.00</b>		
	Personal Protective Equipment: Safety goggles with sideshield protection, PVC Safety Rain boots with steeltoe, PVC Safety Rain Coat with reflectorized, Safety Hard Hat & Working Gloves  Hand Tools and Construction Tools: Welding Gloves, Flat File, Tempered Steel Shovel Spade Point Wood Handle, Jungle Bolo, Digging Bars (Tapered and Flat Tip Fabricated with GI Pipe), Hammer, Jap Saw, Tapping Tool of various sizes, & Heavy duty mallet  Other Miscellaneous Expenses: Rechargeable batteries various sizes with charger, Electrical Wires (extension wire), Reflectorized Stickers, Head Light, Heavy Duty Flashlight, Sacks, Cooking Oil/Lubricant for pipes, & Miscellaneous/Various materials	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	36,600.00	36,600.00	
5-02-05-020-1	Telephone Expenses-Mobile	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	37,800.00	37,800.00	
	Cellcard Load	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	21,400.00	21,400.00	
5-02-09-010-09	Transmission Distribution- Engineering Expenses							<b>SUB-TOTAL</b>	<b>95,800.00</b>		
	Various Materials for concrete pavement, Thrust block/Damaged Structures, Lumber Sticks of Various sizes, Cement, various aggregates Filling Materials & Deformed Steel Bars of various sizes	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	59,400.00	59,400.00	
5-02-13-030-11-02	R & M - Transmission & Distribution Mains							<b>SUB-TOTAL</b>	<b>329,200.00</b>		
	Repair of leakings Various sizes of fittings & materials: CI Mechanical Gate Valves, PE Connector, CI Mechanical Sleeve Type Coupling, Mechanical Tee, PE Pipes SDR 9, uPVC Pipes x 6m 5-10, GI Pipes heavy Gauge, uPVC Elbow 45 deg 5-10, Valve Box Cover 6", Hot-dipped Bolt, Nuts and Washers)	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	985,000.00	985,000.00	
5-02-13-030-11-03	R&M- Services							<b>SUB-TOTAL</b>	<b>1,110,000.00</b>		
	Various Sizes (Compound Valve, SF & DF Brass Coupling) Various Sizes (GI Nipple, Gate Valve, GI Tee, GI Cross Tee, Teflon, GI Elbow Reducer, GI Elbow, GI Bushing Reducer, PE Male Adaptor, CI Saddle Clamp, GI Plug, PE Connector, PE Coupling Reducer & PE Pipe)	NO	Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	346,420.00	346,420.00	
5-02-13-050-3	R&M-Machinery & Equipment- Information and Communication Technology Equipment							<b>SUB-TOTAL</b>	<b>578,875.00</b>		
	Maintenance of Desktop Computer	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	7,000.00	7,000.00	
5-02-13-050-08	R&M-Machinery and Equipment- Construction and Heavy Equipment							<b>SUB-TOTAL</b>	<b>150,000.00</b>		
	Maintenance of Backhoe (4W)	NO	SVP/Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	150,000.00	150,000.00	
<b>SUB-TOTAL</b>									<b>150,000.00</b>	<b>150,000.00</b>	













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5-02-03-210-16	Semi-expandable - Tools, Shops & Garage Power Wash, Heavy Duty Orbital Sanders, Heavy Duty Wireless Impact Drill, Heavy Duty Heat Gun, Stretch wraps, Locking pliers, C Clamps & Plastic/Metal Tarema, Concrete Vibrator Extension Cord Set	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	35,810.00	35,810.00	
		NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	1,000.00	1,000.00	
								<b>SUB-TOTAL</b>	<b>36,810.00</b>		
5-02-03-220	Semi-expandable Furniture, Fixtures and Book Expense Table, plastic table & Steel Cabinets	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	50,000.00	50,000.00	
								<b>SUB-TOTAL</b>	<b>50,000.00</b>		
5-02-03-990	Other Supplies & Materials Expenses Fire Extinguisher, Fire Extinguisher-refill, Vinyl gloves CCTV & Accessories, emergency lights, Laminated Label Tape, Name Stamp, miscellaneous supplies and materials, Pallet tray, bins & containers, PPE against work & health hazard, signages, smoke detector & accessories, trash cans, tool cabinets & storage & working gloves-heavy duty	NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	58,750.00	58,750.00	
		NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	342,500.00	342,500.00	
									<b>SUB-TOTAL</b>	<b>401,250.00</b>	
5-02-04-990-01	Other Utility Expenses - Toiletries Air Refreshener, Albatross, Downy, Detergent Powder & Soap, Dishwashing Paste, Hand Soap, Liquid Hand Soap, Insect Killer Spray, Toilet Bowl Cleaner, Tissue Paper & Miscellaneous Toiletries	NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	76,590.00	76,590.00	
								<b>SUB-TOTAL</b>	<b>76,590.00</b>		
5-02-04-990-02	Other Utility Expenses - Kitchen utensils Knife	NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	1,000.00	1,000.00	
								<b>SUB-TOTAL</b>	<b>1,000.00</b>		
5-02-04-990-03	Other Utility Expenses - Cleaning Materials Alcohol, Broom (Lanot & Tukog), Dust Pan, Garbage Bags in various sizes, Glass Cleaner/Glass Wiper & Miscellaneous Doormat, Feather Duster, Floor Mop & Toilet Bowl Brush	NO	Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	39,260.00	39,260.00	
		NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	10,500.00	10,500.00	
									<b>SUB-TOTAL</b>	<b>49,760.00</b>	
5-02-05-010	Postage and Courier Services Postage and Courier Services	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	5,000.00	5,000.00	
								<b>SUB-TOTAL</b>	<b>5,000.00</b>		
5-02-05-020-01	Mobile Mobile Load for DMCS, Admin, Procurement & HR Unit	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	58,800.00	58,800.00	
								<b>SUB-TOTAL</b>	<b>58,800.00</b>		
5-02-05-030	Internet Subscription Internet Subscription	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	150,000.00	150,000.00	
								<b>SUB-TOTAL</b>	<b>150,000.00</b>		
5-02-12-030	Security Services Security Services	NO	Public Bidding	Feb 10, 2024	March 3, 2024	March 10, 2024	March 20, 2024	Corporate Budget	2,797,200.00	2,797,200.00	
								<b>SUB-TOTAL</b>	<b>2,797,200.00</b>		
5-02-12-990	Other General Services Expenses Various materials and labor for maintenance of the admin bldg & other structures, aircon maintenance, materials for cleaning reservoir site (karao) & Other miscellaneous general expenses	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	200,000.00	200,000.00	
								<b>SUB-TOTAL</b>	<b>200,000.00</b>		
5-02-13-040-01	R & M - Building Various materials and labor for repair and maintenance: (Admin Bldg., Annex Bldg., Warehouse and storeroom bldg., Septic Tank Desludging, Electrical Wires and Replacement, Plumbing works & Sanitation system, Security System, Painting maintenance, Lawn and Parking Area Improvement, Ramp for PVD, Installation of Fire Exit for Admin and Annex Bldg.)	NO	SVP / Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	690,000.00	690,000.00	
								<b>SUB-TOTAL</b>	<b>690,000.00</b>		



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5-02-13-990-08	Repair & Maintenance of Tools, Shops and Garage Various materials and labor for repair and maintenance: (Threader Machine, Generator Maintenance (105 KVA) & Other tools and Equipment)	NO	SVP / Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	30,000.00	30,000.00	
								<b>SUB-TOTAL</b>	<b>30,000.00</b>		
5-02-13-050-02	R & M - Office Equipment Various materials and labor for repair and maintenance of office equipment	NO	Shopping / SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	10,000.00	10,000.00	
								<b>SUB-TOTAL</b>	<b>10,000.00</b>		
5-02-13-050-03	R & M - Information & Communication Technology Equipment Various materials and labor for repair and maintenance: (CCTV, Computers, Laptop & Printers)	NO	SVP/ Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	20,000.00	20,000.00	
								<b>SUB-TOTAL</b>	<b>20,000.00</b>		
5-02-13-060-01	R & M - Transportation Equipment Various materials and labor for repair & maintenance of Hyundai and Motorcycles	NO	SVP/ Direct Contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	50,000.00	50,000.00	
								<b>SUB-TOTAL</b>	<b>50,000.00</b>		
5-02-99-03	Representation Expenses <b>Snacks and Meals during:</b> In-house GAD Training, In house training, Capability/Team Building, Personnel mechanism workshop and planning, BAC Meetings and Biddings, Staff meeting & other personnel related meetings, Committee meeting, Customized training for new employees & visitor	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	359,596.00	359,596.00	
								<b>SUB-TOTAL</b>	<b>359,596.00</b>		
5-02-99-040	Transportation and Delivery Expenses Handling Cost for delivery of Purchase Materials	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	15,000.00	15,000.00	
								<b>SUB-TOTAL</b>	<b>15,000.00</b>		
5-02-99-050	Rent/Lease Expenses Parking Area & Miscellaneous Rentals	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	80,000.00	80,000.00	
								<b>SUB-TOTAL</b>	<b>80,000.00</b>		
5-02-99-180	Major Events and Convention Expenses Various materials: World water day, Women's Month, Anniversary Celebration, Family day, GAD related activities & Year-End Gathering	NO	SVP	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	1,075,631.00	1,075,631.00	
								<b>SUB-TOTAL</b>	<b>1,075,631.00</b>		
5-02-06-010	Awards/Rewards Expenses Various items for Awards and rewards	NO	SVP/Shopping /Direct contracting	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	15,000.00	15,000.00	
								<b>SUB-TOTAL</b>	<b>15,000.00</b>		
5-02-99-990	Other Maintenance and Operating Expenses Various items for other maintenance and operating expenses	NO	SVP/Shopping	As the need arises	N/A	As the need arises	As the need arises	Corporate Budget	500,000.00	500,000.00	
								<b>SUB-TOTAL</b>	<b>500,000.00</b>		
<b>SUMMARY</b>		<b>CAPEX</b>		<b>OPEX</b>		<b>PROPOSED PROJECT</b>					
		<b>TOTAL BUDGET</b>		<b>TOTAL BUDGET</b>		<b>AVAILMENT</b>					
	Commercial Section		90,000.00		743,900.00		-				
	Management Section		3,145,000.00		2,799,688.00		-				
	Quality Water Production Section		5,610,000.00		5,280,100.00		-				
	Engineering Section		13,916,200.00		4,323,000.00		-				
	Administrative and Finance Section		1,620,000.00		7,367,193.00		-				
	<b>TOTAL</b>		<b>24,381,200.00</b>		<b>20,483,881.00</b>		<b>-</b>				




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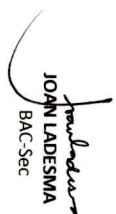
Consolidated By:

Certifying Availability of Fund:

  
URBIE P. BORROMEO  
BAC-Sec

  
LORHANE S. CUYUBAO  
BAC-Sec

  
GENIA A. DIALOJA  
BAC-Sec

  
JOAN LADESMA  
BAC-Sec

  
JOANNE EVA J. RIMANDO  
Division Manager B / Budget Officer

Recommending Approval:

  
ENGR. JOHN EDWARD H. SUCONG  
BAC-Member

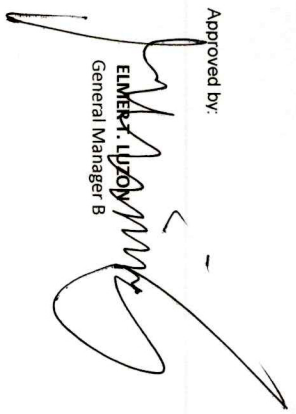
  
CHERYL E. SEVILLA  
BAC-Member

  
LEAN Y. BAMBASIG  
BAC-Member

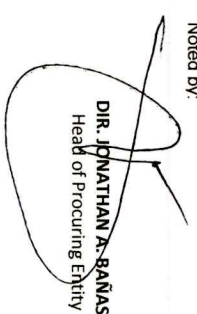
  
IVY P. DOLGNEZ  
BAC-Vice Chairperson

  
RUBEN M. JARABATA JR.  
BAC Chairperson

Approved by:

  
ELMER F. LIZON  
General Manager B

Noted by:

  
DIR. JONATHAN A. BANAAS  
Head of Procuring Entity