

POLOMOLOK WATER DISTRICT
ANNUAL PROCUREMENT PLAN (APP)
CY 2017

Code	APP No.	Particulars	Source of Funds	Estimated Budget			Total (Estimated Budget per Quarter) & Schedule of Procurement				End - user	Mode of Procurement	Brief Description of Program/Project
				Unit	Quantity	Unit Price	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
221	BAC2017-001	Intercom	GOP	lot	1	4000	4,000.00					SVP	For replacement & rehabilitation of inter office communication lines and units.
221	BAC2017-002	CCTV Camera	GOP	lot	1	20000	20,000.00					SHOPPING	For installation at Gaisano Mall
221	BAC2017-003	54" LED TV	GOP	unit	1	40000	40,000.00					SHOPPING	For replacement of FD's queuing which can also be utilized for CD's advertisement dissemination. Existing FD's queuing can be used as queuing unit @ Gaisano SCO
221	BAC2017-004	Electric Airpot	GOP	unit	1	8000	8,000.00					SHOPPING	For office use (CD & FD)
221	BAC2017-005	Water Dispenser (Hot & Cold)	GOP	unit	1	7500	7,500.00					SHOPPING	For personnel & customer's use (Cannery SCO)
222	BAC2017-006	Office chairs (EOD-4, FD - 3, CD - 4)	GOP	pcs	12	2500/5000	55,000.00				EOD FD CD	SVP	For customer's service area & replacement of defective chairs of ACC, RMH, LPF, TBB, EDE, GAR, ACL & JSA
222	BAC2017-007	Filing & Built-in Cabinet	GOP	unit	5	6000	30,000.00				CD & FD	SHOPPING	For CD & FD files
222	BAC2017-008	Table (plastic & office)	GOP	units	5	1000/5000	21,000.00				CD & FD	SHOPPING	For teller's use at Gaisano SCO & Office table for ESD/GAR/ACL/JSA
223	BAC2017-009	Document scanner	GOP	unit	1	45000	45,000.00				MIS	SHOPPING	For CD document scanning
223	BAC2017-010	Various computer units and parts laptop (1) desktop - CPU (4) computer unit (3) wide format monitor (3)	GOP	lot	1	221000	221,000.00				MIS	SVP	For FD queuing unit, TBB's use (use existing FD desktop server), MPL's use - old unit for EOD's epanel, Textblast, maintenance monitoring and spreadsheet use
223	BAC2017-011	All in one fax machine	GOP	units	3	30000	90,000.00				MIS	SVP	For Cashiering fax use, network printer of JLC, DCC & TBB, printing of A3 construction plans in application of permits at DPWH and MEO, procurement and Admin. use
223	BAC2017-012	Paper License MS Windows license (10) MS SQL Server CAL (5) MS 2012 Server CAL (5)	GOP	lot	1	155000	155,000.00				MIS	SVP	For additional workstation license, SQL & server license
223	BAC2017-013	Bluetooth printer	GOP	pcs	4	35000	140,000.00				MIS	SVP	For meter registers' use
223	BAC2017-014	Access points	GOP	pcs	3	6000	18,000.00				MIS	SHOPPING	For replacement of OGM wifi and additional wifi connection for Admin.
229	BAC2017-015	VHF base (with back-up power supply (3) and Handheld radio with license (3)	GOP	lot	1	15000/40000	165,000.00				CD/EOD	SVP	For PS and disconnector's use
229	BAC2017-016	Portable Speaker with lapel mic	GOP	unit	1	25000	25,000.00				ADMIN	SHOPPING	For HR Training use
223	BAC2017-017	Mobile Phone	GOP	units	5	30000	150,000.00				MIS	SVP	For meter registers' use
223	BAC2017-018	Chlorination Equipment	GOP	unit	1	95000	95,000.00				EOD	SVP	Spare equipment

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241	BAC2017-019	Vehicle	GOP	units	2	2300000	1.2 M				2,300,000.00	OGM & EOD	PUBLIC BIDDING	Service, watered & utility vehicle
250	BAC2017-020	Rubber/PVC traffic plastic cones	GOP	pcs	6	2500	15,000.00					EOD	SHOPPING	For signages, warning device & personnel's protective gear (maintenance & construction activities)
250	BAC2017-021	Miners headseat with charger	GOP	sets	3	7500	22,500.00						SHOPPING	
250	BAC2017-022	LED night warning light	GOP	units	2	10000	20,000.00						SHOPPING	
250	BAC2017-023	ReflectORIZED steel barricades	GOP	units	2	5000	10,000.00						SHOPPING	
250	BAC2017-024	Collapsible Tent	GOP	units	1	15000	15,000.00						SHOPPING	
221	BAC2017-025	Assorted PPE	GOP	lumpsum	1	72000	72,000.00						SVP	
250	BAC2017-028	Assorted Plumbing Tools, Pipes & other equipment	GOP	lot	1	92,000.00	92,000.00					EOD	SVP	For plumber & PS use
		HDPE Cutter		units	10	7,000.00								
		7Hp Dewatering Submersible Pump		set	1	35,000.00								
		Pipe Wrench 14"		pc.	2	6,000.00								
		Pipe Cutter (Manual Cutter-Roller blade type)		pc.	1	5,000.00								
		Wheel Borrow		unit	1	4,000.00								
		16mm max Drill bit Cap. Hand Drill Heavy Duty		set	1	35,000.00								
254	BAC2017-027	Digital Electronic Weighing Scale (stainless)	GOP	units	5	25,000.00	125,000.00					EOD	SHOPPING	For chlorine consumption monitoring purposes
250	BAC2017-028	Gas Welding Gauge w/ complete accessories (hose & torch set)	GOP	set	1	25,000.00		25,000.00				AD	SHOPPING	For soldering repair of vehicles & other motorpool equipment
250	BAC2017-029	High Pressure Power Washer	GOP	unit	1	15,000.00		15,000.00				AD	SHOPPING	For car washing at motorpool use
250	BAC2017-030	Portable Vacuum Cleaner	GOP	unit	1	3,000.00		3,000.00				AD	SHOPPING	For vehicle cleaning use
250	BAC2017-031	Aluminum Ladder	GOP	unit	1	5,000.00	5,000.00					AD	SHOPPING	For Storeroom use
250	BAC2017-032	Generator Set (5kva)	GOP	unit	1	30,000.00	30,000.00					FD	SHOPPING	Replacement of defective genset at Canner/ Sub. Office.
250	BAC2017-033	Electric Stand Fan	GOP	unit	1	1,200.00	1,200.00					FD	SHOPPING	Replacement of malfunctioned unit at Gaisano
250	BAC2017-034	Assorted garden tools and equipment	GOP	lot	1	72,000.00	72,000.00					AD	SVP	For the maintenance of Pot.WD's good housekeeping
		Bench Cutter		unit	1	20,000.00								
		Grass Cutter		unit	1	20,000.00								
		Hand Tractor/Wheel borrow		unit	1	5,000.00								
		Waste Bin (big)		unit	6	24,000.00								
		Garden Tools (spade, shovels, post hole diggers, augers, rake, hoes, etc.)		set	1	3,000.00								
254	BAC2017-035	Well Drilling	GOP	lot	1	6,410,000.00	6,410,000.00					EOD - PS	PUBLIC BIDDING	Well drilling & for permits and other documentary requirements
		Pagalunggan/Poblacion/Magsaysay/Lumakil/Rubber		lumpsum	1	3,200,000.00								
		Upper Kiliman/Kilman 6 (300mmx150m depth)		lumpsum	1	3,200,000.00								
		Secure permits/documentary requirements for drilling		lumpsum	1	10,000.00								
254	BAC2017-036	CCTV Camera & Monitoring System Software	GOP	lot	1	1,800,000.00	1,800,000.00					EOD - PS	PUBLIC BIDDING	For Pumping Stations
254	BAC2017-037	Submersible Pumps with splicing kit	GOP	lot	1	1,364,000.00	1,364,000.00					EOD - PS	PUBLIC BIDDING	Spare pump for PS 3, 4 & 8
		PS#3 (40lps @39mTDH,SS-316 Submersible Pump w/splicing kit		lumpsum	1	354,000.00								
		PS#4 (68lps @50mTDH,SS-316 Submersible Pump w/splicing kit		lumpsum	1	550,000.00								
		PS#8 (30lps @82mTDH,SS-316 Submersible Pump w/splicing kit		lumpsum	1	460,000.00								
254	BAC2017-038	Standby Generator Set	GOP	set	1	1,000,000.00	1,000,000.00					EOD - PS	PUBLIC BIDDING	Standby Generator set 75 kva,460V 3-phase Diesel Engine PS#5
254	BAC2017-039	Automatic Transfer Switch	GOP	lot	1	200,000.00	200,000.00					EOD - PS	SVP	Automatic Transfer Switch 150amp,460V 3 phase for PS#6
257	BAC2017-040	Water Meters	GOP	pcs	1000	1200	1,200,000.00					EOD - CMS	PUBLIC BIDDING	Replacement of defective and inefficient water meters
257	BAC2017-041	Assorted Anti - magnetic Water Meters	GOP	lot	1	2,285,000.00	2,285,000.00					EOD - CMS	PUBLIC BIDDING	Purchase of service connection materials
		15mm Anti Magnetic Dry type Water Meters (Class B)		pcs	1800	1,200.00								
		15mm Anti Magnetic Dry type Water Meters (Class C)		pcs	50	2,500.00								

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257	BAC2017-042	Concrete Cement Steel Pipes 400mm(1.296 km & 1.378 kms.)	GOP	lumpsum	1	19,900,677.00				19,900,677.00	EOD - CMS	Rehabilitation of 2.874 kms. Steel pipes along Natl. Highway from fronting Office to ML PRV by 2017.	
250	BAC2017-043	Date Logger	GOP	unit	2	100,000.00		200,000.00			EOD - PS	For pressure monitoring	
257	BAC2017-044	Assorted Materials for clistering of water meters	GOP	lot	1	675,000.00	675,000.00				EOD - CMS	SVP	
857	BAC2017-045	Service Connection Materials for Maintenance for Transfer of Trapping	GOP	lot	1	2,519,055.00	2,519,055.00				EOD - CMS	PUBLIC BIDDING	For maintenance
857	BAC2017-046	Service Connection Materials for Maintenance	GOP	lot	1	1,280,860.00	1,280,860.00				EOD - CMS	PUBLIC BIDDING	SC materials for maintenance
		Replace dilapidated existing service lines (120 s.c.)				605,860.00							
		Clustering of Water Meters				675,000.00							
628	BAC2017-047	Service Connection Materials for New Installation	GOP	lot	1	5,629,420.00	5,629,420.00				EOD - CMS	PUBLIC BIDDING	Purchase of new service connection materials
257	BAC2017-048	Assorted Materials to Strengthen Pressure Management	GOP	lot	1	1,545,000.00	1,545,000.00				EOD - CMS	PUBLIC BIDDING	For pressure management
		6" Dia. Pressure Sustaining Valve w/ accessories		set	1	205,000.00							
		75mm PRV (FALLE Silway 8)		pcs	1	90,000.00							
		6" dia. Pressure Regulating Valve (pressure class 150)		pcs	1	200,000.00							
		6" dia. Pressure Regulating Valve (pressure class 300)		pcs	1	300,000.00							For steel bibbs
		PRV 150mm with auto controller	GOP	set	1	750,000.00							
257	BAC2017-049	Service Connection Materials transfer of tapping to new mainline	GOP	lot	1	560,470.00	560,470.00				EOD - CMS	PUBLIC BIDDING	Service lines, transfer of so tapping to new mains
		Summerlight, Magaysay		lumpsum	1	123,744.00							
		Leyson Phase 1 (right side)		lumpsum	1	34,790.00							
		Tuazon Subdivision		lumpsum	1	35,877.00							
		San Agustin, Poblacion		lumpsum	1	13,046.00							
		Bayan, Magaysay		lumpsum	1	5,436.00							
		Tinio Subdivision		lumpsum	1	22,831.00							
		Yungco Subdivision		lumpsum	1	28,287.00							
		Norcos Subdivision		lumpsum	1	29,354.00							
		Manatad Subd. Lateral lines		lumpsum	1	33,703.00							
		Upper San Isidro		lumpsum	1	14,133.00							
		Banaba St. Poblacion		lumpsum	1	66,113.00							
		Ilang-Ilang St. Poblacion		lumpsum	1	68,145.00							
		Adella St. Poblacion		lumpsum	1	84,031.00							
257	BAC2017-050	Supply & Delivery of Assorted uPVC Pipes	GOP	lot	1	2,129,320.00	2,129,320.00				EOD - CMS	PUBLIC BIDDING	Rehabilitation and pipeline expansion
		Pipeline Expansion		lumpsum	1	1,314,440.00							
		Rehabilitation 19mm & Banaba		lumpsum	1	814,880.00							
257	BAC2017-051	Supply & Delivery of Assorted Gate Valves	GOP	lot	1	1,601,152.00	1,601,152.00				EOD - CMS	PUBLIC BIDDING	Rehabilitation and pipeline expansion
		Pipeline Expansion		lumpsum	1	470,000.00							
		Rehabilitation 19mm & Banaba		lumpsum	1	567,900.00							
		NRW		lumpsum	1	563,252.00							
257	BAC2017-052	Supply & Delivery of Assorted CI Fittings	GOP	lot	1	1,898,220.00	1,898,220.00				EOD - CMS	PUBLIC BIDDING	Rehabilitation and pipeline expansion
		Pipeline Expansion		lumpsum	1	359,880.00							
		Rehabilitation 19mm & Banaba		lumpsum	1	679,880.00							
		NRW		lumpsum	1	858,460.00							
257	BAC2017-053	Supply & Delivery of Assorted Construction Materials	GOP	lot	1	336,351.00	336,351.00				EOD - CMS	SVP	Rehabilitation, pipeline expansion & for NRW pressure management
		Pipeline Expansion		lumpsum	1	169,885.00							
		Rehabilitation 19mm & Banaba		lumpsum	1	90,656.00							
		NRW		lumpsum	1	76,000.00							
		Concrete cutter blade		unit	1	16000							
		Construction of PRV box		sets	2	30000							
257	BAC2017-054	2" Air release valve	GOP	units	14	60,000.00	840,000.00				EOD - CMS	PUBLIC BIDDING	DMA formation
257	BAC2017-055	Widening of PRV box flowmeter	GOP	set	1	50,000.00	50,000.00				EOD - CMS	SHOPPING	DMA formation

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257	BAC2017-057	Assorted Mechanical Flowmeter with pulse controller 150mm Mechanical Flowmeter with pulse connector	GOP	lot	1	300,000.00	300,000.00					EOD - CMS	SVP	DMA formation
		75mm Mechanical Flowmeter with pulse connector		set	1	100,000.00								
		100mm mechanical flowmeter with pulse connector		set	1	50,000.00								
		6" dia Mechanical flowmeter		set	2	100,000.00								
257	BAC2017-058	200mm to 250mm mains interconnection	GOP	lumpsum	1	124,586.00	124,586.00					EOD - CMS	SVP	Replace dilapidated mainline and service lines
257	BAC2017-059	Consumables & other materials	GOP	lot	1	22,400.00	22,400.00					EOD - CMS	SHOPPING	For maintenance & pipeline expansion
257	BAC2017-060	Minor tools & equipment	GOP	lot	1	26,400.00	26,400.00					EOD - CMS	SHOPPING	For maintenance & pipeline expansion
257	BAC2017-061	Booster pump & controls	GOP	sets	2	250,000.00	500,000.00					EOD - CMS	PUBLIC BIDDING	For maintenance & pipeline expansion
257	BAC2017-062	Construction of Pumphouse	GOP	lot	1	410,000.00	410,000.00					EOD - CMS	SVP	For maintenance & pipeline expansion
749	BAC2017-063	Other Personnel Benefits	GOP	sets	tbi	125,000.00	31,250.00	31,250.00	31,250.00	31,250.00		ALL DIV.	SHOPPING/SVP	for 8 awardees/perfect attendance including b-day cards & balloons
755	BAC2017-064	Office Supplies Expenses	GOP	sets	tbi	557,681.00	139,420.25	139,420.25	139,420.25	139,420.25		ALL DIV.	SHOPPING/SVP	Office supplies
756	BAC2017-065	Accountable Forms	GOP	sets	tbi	170,700.00	42,675.00	42,675.00	42,675.00	42,675.00		ALL DIV.	SHOPPING/SVP	with schedule
759	BAC2017-066	Drugs & Medicine Expenses	GOP	sets	tbi	12,000.00	3,000.00	3,000.00	3,000.00	3,000.00		ALL DIV.	SHOPPING/SVP	with schedule
760	BAC2017-067	Laboratory Expenses	GOP	sets	tbi	140,000.00	35,000.00	35,000.00	35,000.00	35,000.00		ALL DIV.	SHOPPING/SVP	
761	BAC2017-068	Gasoline, Oil and Lubricants Expenses	GOP	liter	tbi	1,360,592.00	340,148.00	340,148.00	340,148.00	340,148.00		ALL DIV.	SHOPPING/SVP	with schedule of computation
761-1	BAC2017-069	Gasoline, Oil and Lubricants Expenses-PS	GOP	liter	tbi	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00		ALL DIV.	SHOPPING/SVP	
761-2	BAC2017-070	Gasoline, Oil and Lubricants Expenses-Admin.	GOP	liter	tbi	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00		ALL DIV.	SHOPPING/SVP	
765	BAC2017-071	Other Supplies Expenses	GOP	sets	tbi	119,002.00	29,750.50	29,750.50	29,750.50	29,750.50		ALL DIV.	SHOPPING/SVP	
765-1	BAC2017-072	Other Supplies Expenses- Chlorine	GOP	sets	tbi	453,000.00	113,250.00	113,250.00	113,250.00	113,250.00		ALL DIV.	SHOPPING/SVP	includes janitorial & sanitation supplies
767	BAC2017-073	Electricity Expenses-Pumping	GOP	kwh	tbi	14,736,966.00	3,684,240.00	3,684,240.00	3,684,240.00	3,684,240.00		ALL DIV.	SHOPPING/SVP	minimal increase based on historical data
767-1	BAC2017-074	Electricity Expenses-Admin. Bldg.	GOP	kwh	tbi	850,000.00	212,500.00	212,500.00	212,500.00	212,500.00		ALL DIV.	SHOPPING/SVP	
767-2	BAC2017-075	Electricity Expenses-SFO	GOP	kwh	tbi	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00		ALL DIV.	SHOPPING/SVP	
772	BAC2017-076	Telephone Expenses-Landline	GOP	unit	tbi	123,000.00	30,750.00	30,750.00	30,750.00	30,750.00		ALL DIV.	SHOPPING/SVP	
773	BAC2017-077	Telephone Expenses-Mobile	GOP	unit	tbi	268,636.00	67,159.00	67,159.00	67,159.00	67,159.00		ALL DIV.	SHOPPING/SVP	
774	BAC2017-078	Internet Expenses	GOP	lot	tbi	87,000.00	21,750.00	21,750.00	21,750.00	21,750.00		ALL DIV.	SHOPPING/SVP	DSL with web hosting (P6,700 + P550.00 per month)
775	BAC2017-079	Cable, Satellite, Telegraph & Radio Expenses	GOP	unit	tbi	6,600.00	1,650.00	1,650.00	1,650.00	1,650.00		ALL DIV.	SHOPPING/SVP	P550.00 per month
780	BAC2017-080	Advertising Expenses	GOP	sets	tbi	335,000.00	83,750.00	83,750.00	83,750.00	83,750.00		ALL DIV.	SHOPPING/SVP	Marketing & PR RADIO PROGRAM
781	BAC2017-081	Printing & Binding Expenses	GOP	sets	tbi	436,114.00	109,028.50	109,028.50	109,028.50	109,028.50		ALL DIV.	SHOPPING/SVP	Tubaran (3 issues), Handbook, stickers, billboards, calendar & RISO printing
795	BAC2017-082	Consultancy Services	GOP	lot	1	1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00		ALL DIV.	PUBLIC BIDDING	ISO & Seplage
797	BAC2017-083	Security Services	GOP	lot	1	920,000.00	230,000.00	230,000.00	230,000.00	230,000.00		ALL DIV.	PUBLIC BIDDING	Security services
894	BAC2017-084	Gender and Development(GAD)	GOP	pcs/sets	tbi	600,000.00	150,000.00	150,000.00	150,000.00	150,000.00		ALL DIV.	SHOPPING/SVP	
805	BAC2017-085	Repairs and Maintenance-Electrification, Power	GOP	unit	tbi	250,000.00	62,500.00	62,500.00	62,500.00	62,500.00		ALL DIV.	SHOPPING/SVP	
811	BAC2017-086	Repairs and Maintenance-Office Building	GOP	unit	tbi	250,000.00	62,500.00	62,500.00	62,500.00	62,500.00		ALL DIV.	SHOPPING/SVP	
821	BAC2017-087	Repairs and Maintenance-Office Equipment	GOP	unit	tbi	75,476.00	18,869.00	18,869.00	18,869.00	18,869.00		ALL DIV.	SHOPPING/SVP	
822	BAC2017-088	Repairs and Maintenance-Furniture & Fixtures	GOP	unit	tbi	60,289.00	15,072.25	15,072.25	15,072.25	15,072.25		ALL DIV.	SHOPPING/SVP	
823	BAC2017-089	Repairs and Maintenance-IT Eqmpt. & Software	GOP	unit	tbi	175,000.00	43,750.00	43,750.00	43,750.00	43,750.00		ALL DIV.	SHOPPING/SVP	

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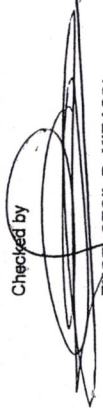
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826	BAC2017-090	Repairs and Maintenance-Machineries	GOP	unit	tbi	127,000.00	31,750.00	31,750.00	31,750.00	31,750.00	ALL DIV.	SHOPPING/SVP		
829	BAC2017-091	Repairs and Maintenance-Communication Equipmt	GOP	unit	tbi	46,000.00	11,500.00	11,500.00	11,500.00	11,500.00	ALL DIV.	SHOPPING/SVP		
833	BAC2017-092	Repairs and Maintenance-Medical,Dental	GOP	unit	tbi	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00	ALL DIV.	SHOPPING/SVP		
840	BAC2017-093	Repairs and Maintenance-Other Machi.& Equipmt.	GOP	unit	tbi	75,000.00	18,750.00	18,750.00	18,750.00	18,750.00	ALL DIV.	SHOPPING/SVP		
841	BAC2017-094	Repairs and Maintenance-Motor Vehicles	GOP	unit	tbi	679,950.00	169,950.00	169,950.00	169,950.00	169,950.00	ALL DIV.	SHOPPING/SVP		
854	BAC2017-095	Repairs and Maintenance-Artesian Wells PS	GOP	unit	tbi	250,000.00	62,500.00	62,500.00	62,500.00	62,500.00	ALL DIV.	SHOPPING/SVP		
861	BAC2017-096	Repairs and Maintenance-Reforestation	GOP	unit	tbi	1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	ALL DIV.	SHOPPING/SVP		
TOTAL							21,152,634.50	20,248,724.50	6,483,462.50	36,869,139.50				

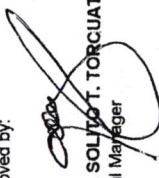
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ENGR. CECIL D. MIRASOL
Chairman
BAC

Approved by:


ENGR. SOLIMAN T. TORCUATOR
General Manager