



Republic of the Philippines  
 PROVINCE OF ISABELA  
**CITY OF ILAGAN WATER DISTRICT, CCC090**  
 Maharlika Highway, Brgy. Osmeña  
 City of Ilagan, Isabela  
 Tel. No.: 624-2083/624-0097

**ANNUAL PROCUREMENT PLAN NON-CSE FOR FY 2023**

Code	Procurement Program/ Project	PMO/End-user	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remark  (Brief description of Program/Project)
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Submersible Cable- various sizes	OTD/ECU/PWQU	Shopping	January-December				COB	250,000.00	250,000.00		Provision for production & water quality unit
	Submersible Pump& motor-various HP/SP	OTD/ECU/PWQU	Shopping	January-December				COB	1,000,000.00	-	1,000,000.00	Provision for up-grading & downgrading of pump & motor
	Electrical supplies-various	OTD/AGS	Shopping	January-December				COB	300,000.00	300,000.00		Provision for production and water quality unit
	Medical, Dental & Laboratory Supplies & PPE	AGSD,FCD,OTD	Shopping	January-December				COB	300,000.00	300,000.00		Provision for CIWD employees medical, dental,laboratory test & PPE'S of frontliners.
	Fuel (Diesel,Gasoline & Unleaded)	AGSD,FCD,OTD	Direct Contracting	January-December				COB	1,437,600.00	1,437,600.00		Provision for fuel of service vehicle,generator set, & Other Machinery & equipment (17,970 LTRS)
	Power Purchased for Pumping Station	OTD	Direct Contracting	January-December				COB	21,600,000.00	21,600,000.00		Provision for electricity of pumping stations
	Oil Filter,Gear oil,Break Fluid,Diesel/Engine oil,Fuel Filter, Steering Fluid & other oils	OTD,PWQD	Shopping	January-December				COB	120,000.00	120,000.00		Provision for maintenance of service vehicle,genset and other equipments & machineries.(CHANGE OIL)
	Power Admin. Bldg.	AGSD	Direct Contracting	January-December				COB	928,200.00	928,200.00		Provision for electricity of administration building.
	Battery 3SM & 6 SM	OTD	Shopping	January-December				COB	60,000.00	60,000.00		Provision for service vehicle,genset & other equipments and machineries.
	Tire wheel Rim 16/15 & wheel tube	AGSD,FCD,OTD	Shopping	January-December				COB	65,000.00	65,000.00		Provision for ISUZU elf and ISUZU pick up service vehicle
	Tools ,shop & Garage equipment	AGSD,OTD	Shopping	January-December				COB	615,000.00	615,000.00		Provision for motorpool,Construction & engineering Production & water quality section
	Various construction materials,fittings & supplies	OTD,PWQD,ECU	Shopping	January-December				COB	2,275,000.00	2,275,000.00		Provision for motorpool,production & water quality,construction & engineering,Chemicals & Lab. Supplies,Water Treatment
	Bolts & nuts various sizes	OTD,ECU	Shopping	January-December				COB	160,000.00	160,000.00		Provision for operation and technical,engineering & construction unit
	UPVC rubber ring various sizes	OTD,ECU	Shopping	January-December				COB	50,000.00	50,000.00		Provision for Engineering & Construction unit
	Sleeve Type Coupling various sizes	OTD,ECU	Shopping	January-December				COB	264,400.00	264,400.00		Provision for Engineering & Construction unit
	C.I. Gate Valve- various sizes	OTD,ECU	Shopping	January-December				COB	600,000.00	600,000.00		Provision for Engineering & Construction unit
	<b>SUB. TOTAL</b>							<b>30,025,200.00</b>	<b>29,025,200.00</b>	<b>1,000,000.00</b>		

**LEGEND:**  
 AGSD - Administrative & General Services Division  
 FCD - Finance & Commercial Division  
 OTD - Operation & Technical Division  
 ECU - Engineering & Construction Unit  
 PWQU - Production & Water Quality Unit

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<b>AMOUNT FORWARDED</b>								<b>30,025,200.00</b>	<b>29,025,200.00</b>	<b>1,000,000.00</b>		
	C.I. Tee- Various sizes	OTD/ECU	Shopping	January-December				COB	69,000.00	69,000.00		Provision for transmission and distribution lines
	UPVC Pipe Class 100-various sizes	OTD/ECU	Shopping	January-December				COB	3,695,000.00	3,695,000.00		Provision for transmission and distribution lines
	HDPE Pipe SDR 11- VARIOUS SIZES	OTD/ECU	Shopping	January-December				COB	1,333,000.00	1,333,000.00		Provision for new service connections/trans. & dist mains
	G.I. Pipe various sizes	OTD/ECU/PWQU	Shopping	January-December				COB	227,000.00	227,000.00		Provision for Production well
	G.I. ELBOW 2 X 6 MTRS	OTD/ECU/PWQU	Shopping	January-December				COB	25,000.00	25,000.00		Provision for engineering & const. unit
	G.I. End Plug	OTD/ECU/PWQU	Shopping	January-December				COB	5,000.00	5,000.00		Provision for trans. & distribution lines
	G.I. France Coupling- various sizes	OTD/ECU/PWQU	Shopping	January-December				COB	35,000.00	35,000.00		Provision for production & water quality unit
	Saddle clamp Various sizes	AGSD/FCD/ECU	Shopping	January-December				COB	200,000.00	200,000.00		Provision for new service connection/repair
	PPR Pipe 1/2" x 4mtrs	AGSD/FCD/ECU	Shopping	January-December				COB	200,000.00	200,000.00		Provision for new service connection/repair
	G.I. Pipe Various sizes	AGSD/FCD/ECU	Shopping	January-December				COB	14,350.00	14,350.00		Provision for new service connection/repair
	Pressure Switch various psi	OTD/ECU/PWQU	Shopping	January-December				COB	46,225.00	46,225.00		Provision for production & water quality unit
	Liquid level sensor	OTD/ECU/PWQU	Shopping	January-December				COB	18,900.00	18,900.00		Provision for production & water quality unit
	Pressure Gauge 0-100	OTD/ECU/PWQU	Shopping	January-December				COB	30,000.00	30,000.00		Provision for production & water quality unit
	Variable Frequency Drive (30hp 3 phase)	OTD/ECU/PWQU	Shopping	January-December				COB	350,000.00		350,000.00	Provision for production & water quality unit
	Electric Steel post & accessories	OTD/ECU/PWQU	Shopping	January-December				COB	50,000.00	50,000.00		Provision for production & water quality unit
	Dosing Pump (8 liters/hr capacity)	PWQU/ECU/	Shopping	January-December				COB	100,000.00	100,000.00		Provision for production & water quality unit
	Flow Meter various sizes (4,3 & 2' dia.)	PWQU/ECU/	Shopping	January-December				COB	156,000.00	156,000.00		Provision for production & water quality unit
	Fire hydrant	PWQU/ECU/	Shopping	January-December				COB	50,000.00	50,000.00		Provision for production & water quality unit
	Flushing Pont 2 & 3' dia.	PWQU/ECU/	Shopping	January-December				COB	100,000.00	100,000.00		Provision for transmission & distribution lines
	Valve box Cover	PWQU/ECU/	Shopping	January-December				COB	48,000.00	48,000.00		Provision for transmission & distribution lines
	Labor contract for Preventive Maint. C' Machineries & Eqpts.	AGSD/PWQU/ ECU	Shopping	January-December				COB	100,000.00	100,000.00		Provision for repair of various machineries & equipments
	Labor contract for Maintenance of Service Vehicle	AGSD/PWQU	Shopping	January-December				COB	100,000.00	100,000.00		Provision for repair of Service vehicles
	<b>SUB. TOTAL</b>							<b>36,977,675.00</b>	<b>35,627,675.00</b>	<b>1,350,000.00</b>		

LEGEND:  
AGSD - Administrative & General Services Division  
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AMOUNT FORWARDED						36,977,675.00	35,627,675.00	1,350,000.00	
	Brass Water Meter 1/2 " dia.	AGSD/FCD/ECU	Shopping	January-December	COB	3,000,000.00	1,350,000.00	1,650,000.00	Provision for new service connection/change meter
	Brass Water Meter 3/4 " dia.	AGSD/FCD/ECU	Shopping	January-December	COB	70,000.00	70,000.00		Provision for new service connection/change meter
	Brass Water Meter 1 " dia.	AGSD/FCD/ECU	Shopping	January-December	COB	97,500.00	97,500.00		Provision for new service connection/change meter
	Brass Water Meter 2 " dia.	AGSD/FCD/ECU	Shopping	January-December	COB	184,000.00	184,000.00		Provision for new service connection/change meter
	Brass Adeptor Various sizes	AGSD/FCD/ECU	Shopping	January-December	COB	259,000.00	259,000.00		Provision for new service conn./repair of service con.
	Brass Gate Valve various sizes	AGSD/FCD/ECU	Shopping	January-December	COB	819,500.00	819,500.00		Provision for new service connection/repair of s. con.
	Tefflon Tape 1/2 ". x 10 mtrs	AGSD/FCD/ECU	Shopping	January-December	COB	100,000.00	100,000.00		Provision for new service connection/repair
	G.I. St Elbow Various sizes	AGSD/FCD/ECU	Shopping	January-December	COB	90,000.00	90,000.00		Provision for new service connection/repair
	G.I. elbow various sizes	AGSD/FCD/ECU	Shopping	January-December	COB	155,000.00	155,000.00		Provision for new service connection/repair
	G.I. Plug 1/2 "	AGSD/FCD/ECU	Shopping	January-December	COB	3,000.00	3,000.00		Provision for new service connection/repair
	G.I. Tee 1/2"	AGSD/FCD/ECU	Shopping	January-December	COB	7,500.00	7,500.00		Provision for new service connection/repair
	G.I. Bushing 3/4 x 1/2"	AGSD/FCD/ECU	Shopping	January-December	COB	3,000.00	3,000.00		Provision for new service connection/repair
	G.I. Coupling 1/2,3/4	AGSD/FCD/ECU	Shopping	January-December	COB	11,500.00	11,500.00		Provision for new service connection/repair
	NLC Union coupling various sizes	AGSD/FCD/ECU	Shopping	January-December	COB	445,350.00	445,350.00		Provision for new service connection/repair
	NLC. Union coupling Reducer	AGSD/FCD/ECU	Shopping	January-December	COB	73,050.00	73,050.00		Provision for new service connection/repair
	NLC Female/Male elbow	AGSD/FCD/ECU	Shopping	January-December	COB	279,800.00	279,800.00		Provision for new service connection/repair
	NLC Tee compression	AGSD/FCD/ECU	Shopping	January-December	COB	100,250.00	100,250.00		Provision for new service connection/repair
	NLC Tee Reducer compression type	AGSD/FCD/ECU	Shopping	January-December	COB	94,000.00	94,000.00		Provision for new service connection/repair
	Generator set 50 KVA,230 Volts	AGSD/OTD	Shopping	January-December	COB	750,000.00		750,000.00	Provision for pumping station
	Service Utility Vehicle /(2) Motorcycle	AGSD/FCD/OTD	Eidding	January-December	COB	1,200,000.00		1,200,000.00	1 unit for Admin & Gen. services & Engineering Section
	Supply of labor/service-rehabilitation of wells,source of supply mains,preventive maintenance of electro mechanicals equipments	OTD/PWQU	Shopping	January-December	COB	500,000.00	500,000.00		Provision for preventive maintenance of wells,electro-mechanical equipments & source of supply
	Supply of labor/service connection relocation of s. con & change meter	AGSD/FCD/ECU	Shopping	January-December	COB	100,000.00	100,000.00		Provision for NRW Mgt. Reduction Program
	Supply of labor/service-Maintenance of water tank & reservoir	OTD/PWQU	Shopping	January-December	COB	100,000.00	100,000.00		Provision for preventive mant of water tank & reservoir
	Supply of labor/Service-airconditioning units & other office eq	AGSD/FCD/OTD	Shopping	January-December	COB	100,000.00	100,000.00		Provision for preventive mant of office equipments
	Supply of const. materials for maint of administration bldg & pumping stations	AGSD/FCD/OTD	Shopping	January-December	COB	100,000.00	100,000.00		Provision for maint of administration & pumping stations
	Supply of materials for office furniture & fixtures	AGSD/FCD/OTD	Shopping	January-December	COB	50,000.00	50,000.00		Provision for office furniture & fixtures
	Survey/marketing	AGSD/FCD/OTD	Shopping	January-December	COB	50,000.00	50,000.00		Provision for survey & marketing
	Research Exploration & Devt. Expenses	OTD	Shopping	January-December	COB	50,000.00	50,000.00		Provision for proposed production well & other projects
	Security Services	AGSD	Shopping	January-December	COB	444,000.00	444,000.00		Provision for security services 24/7 -two (2) security guards
	<b>SUB. TOTAL</b>					<b>46,214,125.00</b>	<b>41,264,125.00</b>	<b>4,950,000.00</b>	

LEGEND:

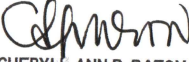
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<b>AMOUNT FORWARDED</b>									<b>46,214,125.00</b>	<b>41,264,125.00</b>	<b>4,950,000.00</b>	
	Insurance/registration/real property tax	AGSD/FCD/ OTD	Direct contracting	January-December				COB	400,000.00	400,000.00		Provision for insurance/registration of Admin. Bldg/water supply system/service vehicle,pumping stations & other CIWD Properties
	Contract of service	AGSD/FCD/ OTD	Direct contracting	January-December				COB	4,680,000.00	4,680,000.00		Prov. for contract of service-project expansion & job orders
	Printing Expenses	AGSD/FCD/ OTD	Shopping	January-December				COB	50,000.00	50,000.00		Provision for printing of tarpaulin and publication
	Advertising,Promotional & Marketing	AGSD/FCD/ OTD	Shopping	January-December				COB	75,000.00	75,000.00		Provision for survey/leaflets/calendar etc
	Other Professional fees	AGSD	Direct contracting	January-December				COB	250,000.00	250,000.00		Prov. for legal services/notarial & other professional fees
	Honoraria	AGSD	Direct contracting	January-December				COB	200,000.00	200,000.00		Provision for honoraria of speakers(webinars) & other presentation that take place on the internet
	Meals for various meetings & activities(Representatiron )	AGSD	Shopping	January-December				COB	312,000.00	312,000.00		Provision for meals of visitors and BOD & CIWD activities
	Communication	AGSD/FCD/ OTD	Direct contracting	January-December				COB	550,000.00	550,000.00		Prov. for internet ,landlines,prepaid,postpaid & website
	Other ordinary & General Services Expenses	AGSD/FCD/ OTD	Shopping	January-December				COB	500,000.00	500,000.00		Provision for other general services/materials/supplies
	Mini Backhoe wheeltpe with breaker	AGSD/OTD	Bidding	January-December				COB/LOAN	3,000,000.00		3,000,000.00	Funded by rehab/ Expansion Project & CIWD ICG (half)
	ELF Truck -6 wheeler, drop side,16ft bed	AGSD/OTD	Bidding	January-December				Loan	1,900,000.00		1,900,000.00	Funded by rehab/ Expansion Project -loan
	Power Transmission Supply	AGSD/OTD	Direct contracting	January-December				COB	400,000.00		400,000.00	Prov. for power supply of 2 proposed production well
	Supply of labor/service-excavation/backfilling/road restoration	AGSD/OTD	Shopping	January-December				COB	4,450,000.00		4,450,000.00	Prov. for trans.& dist.lines-expansion- Bangag/Capo/Sta.Isabel Sur & Norte/Alinguigan 1st/Sitio Landing & Cabannungan (11,584mtrs.)
	Water Source Development 8" diam & 80 meter depth	AGSD/OTD	Bidding	January-December				COB	3,600,000.00		3,600,000.00	Provision for two(2) production well
<b>GRAND TOTAL</b>									<b>66,581,125.00</b>	<b>48,281,125.00</b>	<b>18,300,000.00</b>	

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PREPARED BY:

  
 CHERYLL ANN P. RAZON  
 BAC SECRETARIAT

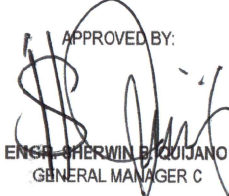
CERTIFIED CORRECT:

  
 JOSE T. GALACINAD  
 DIVISION MANAGER C-ADMIN. & GENERAL SERVICES

RECOMMENDING APPROVAL

  
 NORMA O. GARRIDO  
 CORPORATE BUDGET SPECIALIST A

APPROVED BY:

  
 ENGR. SHERWIN B. QUIJANO  
 GENERAL MANAGER C