



ANNUAL PROCUREMENT PLAN NON-CSE FOR FY 2021

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/O pen of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	Official Receipts - Online	FCD	Shopping	January-December				COB	78,120.00	78,120.00		Provision for collection official receipt -on line
	Billing Statements (Statement of Accounts)	FCD	Shopping	January-December				COB	104,200.00	104,200.00		Provision for billing/customers copy & collection receipts
	Other Supplies Expense & materials	AGSD,FCD,OTD	Shopping	January-December				COB	100,000.00	100,000.00		Provision for other supplies & materials
	Advertisement/Promotional/Marketing/Printing& Publication	AGSD,FCD,OTD	Shopping	January-December				COB	200,000.00	200,000.00		Provision for marketing,printing,publiation & advertisement
	Medical,Laboratory Supplies,Dental & Lab. Test etc.	AGSD,FCD,OTD	Shopping	January-December				COB	500,000.00	500,000.00		Provision for medical supplies & laboratory test and PPE of frontliners & CIWD EMPLOYEES
	Fuel Oil & Lubricant Admin Genset	AGSD,FCD,OTD	Shopping	January-December				COB	250,000.00	250,000.00		Provision for maintenance of office genset
	Oil Filter,Gear oil,Break Fluid,Diesel/Engine oil,Fuel Filter, Steering Fluid & other oils for Service Vehicle & Machineries	OTD,PWQD	Shopping	January-December				COB	360,000.00	360,000.00		Provision for maintenance of genset of various pumping stations & service vehicle & other machineries
	Power Admin. Bldg	AGSD	Direct Contracting	January-December				COB	540,000.00	540,000.00		Power Purchased of administration building
	Survey Expenses	AGSD	Negotiated Procurement	January-December				COB	20,000.00	20,000.00		Provision of survey of CIWD lot property
	Research Exploration & Development Expenses	OTD	Direct Contracting	January-December				COB	50,000.00	50,000.00		Provision for research exploration & development expenses -proposed production well & other projects expansion
	Bank Charges	FCD	Negotiated Procurement	January-December				COB	5,000.00	5,000.00		Provision for bank charges and other fees
	Security Services	AGSD	Shopping	January-December				COB	408,000.00	408,000.00		Provision for security services 24/7 -two (2) security guards
	Insurance /Registration/Real Property Tax	AGSD	Direct Contracting	January-December				COB	400,000.00	400,000.00		Provision for insurance of propose transmission , distribution lines & administration bldg,pumping stations, service vehicles and other CIWD properties
	Contract of Services	OTD-ECU-PWQU	Negotiated Procurement	January-December				COB	6,148,400.00	6,148,400.00		Provision for contract of services-project expansion and job orders
	Fuel for Pumping(Genset)/Service Vehicle & Machineries	OTD-ECU-PWQU	Shopping	January-December				COB	1,232,000.00	1,232,000.00		Provision for fuel of pumping stations genset and service vehicle
	Power purchase for Pumping	OTD-PWQU	Direct Contracting	January-December				COB	16,000,000.00	16,000,000.00		Power purchased of various pumping stations.
	Other Professional Fees	AGSD	Negotiated Procurement	January-December				COB	250,000.00	250,000.00		Provision for legal services/notarial and other professional fees.
	Honoraria	AGSD	Negotiated Procurement	January-December				COB	200,000.00	200,000.00		Provision for honoraria of speakers (webinar) seminar or other presentation that take place on the internet.
	Meals for Various meetings & Activities	AGSD	Shopping	January-December				COB	250,000.00	250,000.00		Provision for meals of visitors and CIWDBOD,officers,employees (CIWD activities)
	Communication	AGSD,FCD,OTD	Negotiated Procurement	January-December				COB	550,000.00	550,000.00		Provision for internet services,landlines,prepaid ,postpaid and website
	Other Ordinary & General Service Expenses	OTD,FCD,AGSD	Shopping	January-December				COB	100,000.00	100,000.00		Provision for other general services.
	SUB. TOTAL								27,745,720.00	27,745,720.00	0.00	

LEGEND:

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

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/O pen of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	BALANCE FORWARDED							27,745,720.00	27,745,720.00	0.00		
	Flat Bar 1/8" (3mm) x 1 1/2" x 6 mtrs	OTD,ECU	Shopping			January-December	COB	30,000.00	30,000.00		Provision for Operation & technical / engineering & construction.	
	Bolts & nuts various sizes	OTD,ECU	Shopping			January-December	COB	116,300.00	116,300.00		Provision for Operation & technical / engineering & construction.	
	UPVC Rubber ring various sizes	OTD,ECU	Shopping			January-December	COB	315,900.00	315,900.00		Provision for Operation & technical / engineering & construction.	
	Mudguard 3 ft x 6 ft	OTD,ECU	Shopping			January-December	COB	21,250.00	21,250.00		Provision for Operation & technical / engineering & construction.	
	Concrete Cutter Blade 14" (Diamond)	OTD,ECU	Shopping			January-December	COB	234,000.00	234,000.00		Provision for Operation & technical / engineering & construction.	
	G.I. Plain sheet gauge 18 x 4 ft x 8ft	OTD,ECU,PWQU	Shopping			January-December	COB	18,600.00	18,600.00		Provision for Operation & technical / engineering & construction.	
	Hawksaw Blade heavy duty	OTD,ECU,PWQU	Shopping			January-December	COB	8,250.00	8,250.00		Provision for Operation & technical / engineering & construction.	
	Portland Cement	OTD,ECU,PWQU	Shopping			January-December	COB	50,000.00	50,000.00		Provision for Operation & technical / engineering & construction.	
	Mixed gravel & Sand	OTD,ECU	Shopping			January-December	COB	21,000.00	21,000.00		Provision for Operation & technical / engineering & construction.	
	Caution Tape	OTD,ECU	Small Procurement			January-December	COB	2,622.00	2,622.00		Provision for Operation & technical / engineering & construction.	
	Good lumber 2x2x10Ft for signage	OTD,ECU	Shopping			January-December	COB	9,000.00	9,000.00		Provision for Operation & technical / engineering & construction.	
	Assorted common Nail	OTD,ECU	Small Procurement			January-December	COB	750.00	750.00		Provision for Operation & technical / engineering & construction.	
	Tie wire #14	OTD,ECU	Shopping			January-December	COB	11,200.00	11,200.00		Provision for Operation & technical / engineering & construction.	
	Jackhammer Blade 1" dia. x 50cm	OTD,ECU	Shopping			January-December	COB	23,700.00	23,700.00		Provision for Operation & technical / engineering & construction.	
	MS Plate 12mm x 4 ft x 8ft	OTD,ECU	Shopping			January-December	COB	150,000.00	150,000.00		Provision for Operation & technical / engineering & construction.	
	Grinding Stone	OTD,ECU	Shopping			January-December	COB	10,000.00	10,000.00		Provision for Operation & technical / engineering & construction.	
	Welding Rod 5/32"	OTD,ECU	Shopping			January-December	COB	28,500.00	28,500.00		Provision for Operation & technical / engineering & construction.	
	Epoxy Primer	OTD,ECU	Shopping			January-December	COB	25,950.00	25,950.00		Provision for Operation & technical / engineering & construction.	
	Acrylic thinner	OTD,ECU	Small Procurement			January-December	COB	8,250.00	8,250.00		Provision for Operation & technical / engineering & construction.	
	Sleeve Type coupling various sizes	OTD,ECU	Shopping			January-December	COB	251,000.00		251,000.00	Provision for transmission and distribution mains	
	C.I.Gate Valve M/M various sizes	OTD,ECU	Shopping			January-December	COB	800,000.00		800,000.00	Provision for transmission and distribution mains	
	C.I. Tee M.M.various sizes	OTD,ECU	Shopping			January-December	COB	97,000.00		97,000.00	Provision for transmission and distribution mains	
	UPVC Pipe Various sizes	OTD,ECU	Shopping			January-December	COB	410,000.00		410,000.00	Provision for transmission and distribution mains	
	HDPE Pipe Various sizes(1/2",3/4" 1")	OTD,ECU	Shopping			January-December	COB	1,184,000.00		1,184,000.00	Provision for new & relocation of service connections.	
	HDPE Pipe 50mm (2") x 60 mtrs SDR 11	OTD,ECU	Shopping			January-December	COB	105,000.00		105,000.00	Provision for transsmision & distribution lines	
	HDPE Pipe 75mm (3") x 60 mtrs SDR 11	OTD,ECU	Shopping			January-December	COB	130,000.00		130,000.00	Provision for transsmision & distribution lines	
	HDPE Pipe 100mm (4") x 50 mtrs SDR 11	OTD,ECU	Shopping			January-December	COB	140,000.00		140,000.00	Provision for transsmision & distribution lines	
	G.I. Pipe 2" dia x 6 mtrs Schedule 40	OTD,PWQU	Shopping			January-December	COB	87,500.00		87,500.00	Provision for production well & hydrants	
	G.I. Pipe 1 1/4" dia x 6 mtrs Schedule 40	OTD,PWQU	Shopping			January-December	COB	5,000.00	5,000.00		Provision for hydrants	
	G.I. Pipe 3" dia x 6 mtrs Schedule 40	OTD,PWQU	Shopping			January-December	COB	60,000.00		60,000.00	Provision for production well	
	G.I. Pipe 10" dia x 6 mtrs Schedule 40	OTD,PWQU	Shopping			January-December	COB	32,400.00		32,400.00	Provision for production well	
	G.I. End Plug 2" dia.	OTD,PWQU	Small Procurement			January-December	COB	1,000.00	1,000.00		Provision for transmission and distribution lines	
	G.I. France Coupling 1 1/4" dia.	OTD,ECU	Shopping			January-December	COB	3,000.00	3,000.00		Provision for production well & mechanical equipment	
	G.I. France Coupling 2" dia.	OTD,ECU	Shopping			January-December	COB	6,300.00	6,300.00		Provision for production well & mechanical equipment	
	G.I. France Coupling 3" dia.	OTD,ECU	Shopping			January-December	COB	7,500.00	7,500.00		Provision for production well & mechanical equipment	
	G.I. elbow 2" dia.	OTD,PWQU	Small Procurement			January-December	COB	2,200.00	2,200.00		Provision for production well & mechanical equipment	
	Deep socket with ratchet 14", 17", 19", 22" & 24" (2 sets)	OTD,ECU	Small Procurement			January-December	COB	4,500.00	4,500.00		Tools shop & garage equipment	
	Adjustable wrench 12" long	OTD,ECU	Small Procurement			January-December	COB	5,000.00	5,000.00		Tools shop & garage equipment	
	Chain block Heavy duty 5 tons capacity	OTD,ECU	Shopping			January-December	COB	7,000.00	7,000.00		Tools shop & garage equipment	
	Shackle 3"	OTD,ECU	Small Procurement			January-December	COB	1,000.00	1,000.00		Tools shop & garage equipment	
	SUB TOTAL							4,424,672.00	1,127,772.00	3,296,900.00		
								32,170,392.00	28,873,492.00	3,296,900.00		

LEGEND:

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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/O pen of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
BALANCE FORWARDED								40,323,658.00	30,476,218.00	9,847,440.00		
	Tire rim 16 for (2)service vehicle	OTD/ECU/PWQU	Shopping	January-December				COB	68,000.00	68,000.00		For ISUZU Elf & ISUZU pick-up service vehicle
	Chemicals,filtering & Equipments & Supplies	OTD/PWQU	Shopping	January-December				COB	1,420,000.00	1,420,000.00		Provision for water quality section
	Gravel & sand (Washed) for Treatment Plant Facilities	OTD/PWQU	Shopping	January-December				COB	75,000.00	75,000.00		Provision for treatment plant @ Sto. Tomas P.S.
	Supply of labor/service-Rehabilitation of wells,Source of Supply Mains & Preventive Maintenance of electro-mechanical equipments of Pumping station	OTD/PWQU	Negotiated Procurement	January-December				COB	1,000,000.00	1,000,000.00		Provision for maintenance of wells,supply mains & electro mechanical equipments of various pumping stations due to low supply /discharge.
	Supply of Labor/Service-Relocation of service connection & change meter	OTD/ECU/Coml Div	Negotiated Procurement	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	Negotiated Procurement	January-December				COB	100,000.00	100,000.00		Provision for maintenance of water tanks & reservoirs.
	Supply of Labor/Service-cleaning & purging of Trans. & dist lines	OTD/PWQU/ECU	Negotiated Procurement	January-December				COB	100,000.00	100,000.00		Provision for NRW Mgt Reduction Program
	Supply of labor/service-Maintenance of airconditioning eqpt.	AGSD/OTD	Shopping	January-December				COB	50,000.00	50,000.00		Yearly maintenance of office fixture-airconditioning eqpt
	Supply of construction materials for maintenance of administration Bldg & Pumping Stations	OTD/PWQU/AGSD	Shopping	January-December				COB	200,000.00	200,000.00		Provision for maintenance of administration bldg & various pumping stations (Materials)
	Supply of materials for office furniture & fixture	AGSD	Shopping	January-December				COB	50,000.00	50,000.00		Provision for office furniture & fixture (materials)
	Brass Water Meter 1/2" Non reversible	OTD/PWQU	Shopping	January-December				COB	2,000,000.00		2,000,000.00	Provision for new service connection
	Brass Water Meter 1/2" Non reversible	OTD/PWQU	Shopping	January-December				COB	660,000.00		660,000.00	Provision for change meter
	Brass Water meter 3/4" Non -Reversible	OTD/PWQU	Shopping	January-December				COB	56,000.00		56,000.00	Provision for new service connection
	Brass Water Meter 1" Non-Reversible	OTD-PWQU	Shopping	January-December				COB	67,500.00		67,500.00	Provision for new service connection
	Brass Water Meter 2" Non-Reversible	OTD-PWQU	Shopping	January-December				COB	85,000.00		85,000.00	Provision for new service connection
	Brass Adaptor Coupling 1/2"	OTD/ECU	Shopping	January-December				COB	130,500.00		130,500.00	Provision for new service connection
	Brass Adaptor coupling 3/4"	OTD/ECU	Shopping	January-December				COB	12,500.00		12,500.00	Provision for new service connection
	Brass Adaptor Coupling 1"	OTD/ECU	Shopping	January-December				COB	9,000.00		9,000.00	Provision for new service connection
	Brass Ball Valve 1/2"	OTD/ECU	Shopping	January-December				COB	135,000.00		135,000.00	Provision for new/relocation service connection
	Brass Ball Valve 3/4"	OTD/ECU	Shopping	January-December				COB	17,500.00		17,500.00	Provision for new/relocation service connection
	Brass Ball Valve 1"	OTD/ECU	Shopping	January-December				COB	13,200.00		13,200.00	Provision for new/relocation service connection
	Brass Gate Valve Threaded 1/2"	OTD/ECU	Shopping	January-December				COB	216,000.00		216,000.00	Provision for new/relocation service connection
	Teflon tape 1/2" x 10 mtrs	OTD/ECU	Shopping	January-December				COB	48,000.00		48,000.00	Provision for new/relocation service connection
	G.I. Elbow Reducer 3/4 x 1/2	OTD/ECU	Shopping	January-December				COB	40,500.00		40,500.00	Provision for new/relocation service connection
	G.I. St. elbow 3/4	OTD/ECU	Shopping	January-December				COB	4,800.00		4,800.00	Provision for new/relocation service connection
	G.I. St. Elbow 1/2"	OTD/ECU	Shopping	January-December				COB	28,800.00		28,800.00	Provision for new/relocation service connection
	G.I. E lbow 1/2	OTD/ECU	Shopping	January-December				COB	60,000.00		60,000.00	Provision for new/relocation service connection
	G.I. Elbow 3/4	OTD/ECU	Shopping	January-December				COB	2,000.00		2,000.00	Provision for new/relocation service connection
	G.I. elbow 1"	OTD/ECU	Shopping	January-December				COB	1,800.00		1,800.00	Provision for new/relocation service connection
	G.I. Tee 1/2"	OTD/ECU	Shopping	January-December				COB	3,600.00		3,600.00	Provision for new/relocation service connection
	G.I. Plug 1/2"	OTD/ECU	Shopping	January-December				COB	2,000.00		2,000.00	Provision for new/relocation service connection
	G.I. Bushing 3/4 x 1/2"	OTD/ECU	Shopping	January-December				COB	3,000.00		3,000.00	Provision for new/relocation service connection
	G.I. Coupling 1/2"	OTD/ECU	Shopping	January-December				COB	2,200.00		2,200.00	Provision for new/relocation service connection
	G.I. Coupling 3/4"	OTD/ECU	Small Procurement	January-December				COB	1,500.00		1,500.00	Provision for new/relocation service connection
	NLC Union coupling 1"2"/3/4", 1/2"	OTD/ECU	Shopping	January-December				COB	328,600.00		328,600.00	Provision for new/relocation service connection
	NLC Union coupling Reducer 1" dia x 1/2"	OTD/ECU	Shopping	January-December				COB	19,800.00		19,800.00	Provision for new/relocation service connection
	NLC Union coupling Reducer 1" dia x 3/4"	OTD/ECU	Shopping	January-December				COB	21,000.00		21,000.00	Provision for new/relocation service connection
	NLC Union coupling Reducer 3/4" dia x 1/2"	OTD/ECU	Shopping	January-December				COB	32,250.00		32,250.00	Provision for new/relocation service connection
SUB TOTAL								7,163,050.00	3,163,000.00	4,000,050.00		
								47,486,708.00	33,639,218.00	13,847,490.00		

LEGEND:

AGSD - Administrative & General Services Division
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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/O pen of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	BALANCE FORWARDED							47,486,708.00	33,639,218.00	13,847,490.00		
	NLC male Elbow 1/2"	OTD/ECU	Shopping	January-December				COB	19,800.00		19,800.00	Provision for new service connection
	NLC Female Elbow 1/2"	OTD/ECU	Shopping	January-December				COB	180,000.00		180,000.00	Provision for new service connection
	NLC Tee Compression Type 1/2", 3/4, 1" dia	OTD/ECU	Shopping	January-December				COB	92,250.00		92,250.00	Provision for new service connection
	NLC Tee Reducer Compression Type 1/2", 3/4, 1" dia	OTD/ECU	Shopping	January-December				COB	93,500.00		93,500.00	Provision for new service connection
	Saddle clamp Various sizes	OTD/ECU	Shopping	January-December				COB	327,900.00		327,900.00	Provision for new service connection
	G.I. Pipe 1/2, 3/4 1" dia x 6mtrs sch 40	OTD/ECU	Shopping	January-December				COB	82,350.00		82,350.00	Provision for new service connection
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	845,415.00		845,415.00	1,458 meters Barangay Capo City of Ilagan Isa.
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	899,092.00		899,092.00	1,566 meters-Barangay Bangag City of Ilagan Isabela
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	1,176,025.00		1,176,025.00	2,142 meters Barangay Morado City of Ilagan Isabela
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	1,169,360.67		1,169,360.67	2,492 meters Barangay Alinguigan 1st City of Ilagan Isa.
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	2,378,999.00		2,378,999.00	4,711 meters Brgy. Centro San Antonio City of Ilagan Isa.
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	158,605.00		158,605.00	360 meters Barangay San vicente City of Ilagan Isabela
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	124,000.00		124,000.00	654 meters-Up-grading of trans. & distribution lines- Brgy. Bliss to Baligatan
	Transmission & Distribution Lines	OTD/ECU/PWQU	Shopping	January-December				COB	154,000.00		154,000.00	282 mtrs.-Replacement of pipeline-2"-Green Meadow Sub. To CICA-Marana 1st
	Water Source Development & Production Equipment	OTD/ECU/PWQU	Bidding	January-December				COB	3,673,258.00		3,673,258.00	Provision for Production well & electro mechanical equipment @ Eastern Barangay
	Water Source Development & Production Equipment	OTD/ECU/PWQU	Bidding	January-December				COB	3,673,258.00		3,673,258.00	Provision for Production well & electro mechanical equipment @ Brgy. Centro San Antonio
	Stand by Generator set 50KVA 230 volts 3 phase	OTD/ECU/PWQU	Shopping	January-December				COB	1,600,000.00		1,600,000.00	For Pumping Station genset
	Portable Mobile Generator set 10KVA	OTD/ECU/PWQU	Shopping	January-December				COB	180,000.00		180,000.00	one (1) unit for Operation & technical division
	Mobile Welding machine	OTD/ECU/PWQU	Shopping	January-December				COB	150,000.00		150,000.00	one (1) unit for Operation & technical division
	Water leak detector	OTD/ECU/PWQU	Shopping	January-December				COB	500,000.00		500,000.00	one (1) unit for Operation & technical division
	Jackhammer w/ compressor (300psi capacity)	OTD/ECU/PWQU	Shopping	January-December				COB	750,000.00		750,000.00	one (1) unit for Operation & technical division
	State Truck w/ hydraulic boom	OTD/ECU/PWQU	Shopping	January-December				COB	1,500,000.00		1,500,000.00	one (1) unit for Operation & technical division
	Motorcycle with sidecar	OTD/ECU/PWQU	Shopping	January-December				COB	150,000.00		150,000.00	2 units for Operation & Technical division
	Service Utility Vehicle	OTD/ECU/PWQU	Shopping	January-December				COB	1,600,000.00		1,600,000.00	2 units for Admin. & Gen.Services Div/Optn & Tech Division
	Copier Machine w/ scanner	OTD/ECU/PWQU	Shopping	January-December				COB	130,000.00		130,000.00	Two (2) units for Operation & Technical/Finance & coml.
	Bill Counter Machine	OTD/ECU/PWQU	Shopping	January-December				COB	5,000.00	5,000.00		For cash section
	Flat Screen TV 40"	AGSD/OTD/FCD/PWQU	Shopping	January-December				COB	25,000.00		25,000.00	1 unit-for Commercial Division
	Meter Reading unit w/LPT 20(Blue Tooth) & DPP 250 Printer & carrying Pouch	AGSD/OTD/FCD/PWQU	Shopping	January-December				COB	300,000.00		300,000.00	Four (4) units -Provision for meter reading-Commercial Section
	Split Type Airconditioning 1.5hp	AGSD/OTD/FCD/PWQU	Shopping	January-December				COB	35,000.00		35,000.00	one (1) unit for Commercial Section
	Window Airconditioning 1hp	OTD	Small Procurement	January-December				COB	15,000.00		15,000.00	one (1) unit -Laboratory room-Administration bldg.
	SUB TOTAL							21,987,812.67	5,000.00	21,982,812.67		
								69,474,520.67	33,644,218.00	35,830,302.67		

