

### SAGAY WATER DISTRICT Annual Procurement Plan for FY 2023

Code (PAP)	Procurement 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 Project)
					Advertisement/Postin g of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ADM-2023-001	Labor and Supply of Materials for the Renovation of Administrative Building	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	MAR/APR	MAR/APR	MAR/APR	MAR/APR	GoP	300,000.00	-	300,000.00	Office Extension
ADM-2023-002	Supply and Delivery of two (2) units Desktop Computer Core i5-12400 processor 8GB DDR4 256SSD 1 TB HDD with videocard 2GB DDR5	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	FEB/APR	FEB/APR	FEB/APR	FEB/APR	GoP	110,000.00	-	110,000.00	Office Use
ADM-2023-003	Supply and Delivery of one (1) unit Laptop Core i5 8GB Memory 512GB Storage	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	FEB	FEB	FEB	FEB	GoP	55,000.00	-	55,000.00	Office Use
ADM-2023-004	Supply and Delivery of one (1) unit 3-in-1 Continuous Ink Printer (Prints up to A3+) w/ Wifi and Wifi Direct	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	FEB	FEB	FEB	FEB	GoP	55,000.00	-	55,000.00	Office Use
ADM-2023-005	Supply and Delivery of one (1) unit Automatic Voltage Regulator (AVR) Servo Type 50KVA Single Phase Input Voltage 130-280Vac	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	MAR	MAR	MAR	MAR	GoP	400,000.00	-	400,000.00	Office Use
ADM-2023-006	Supply, Delivery and Installation of CCTV Camera	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	JAN	JAN	JAN	JAN	GoP	70,000.00	-	70,000.00	-
ADM-2023-007	Supply, Delivery and Installation of Galvanized Steel Storage Rack	Administrative and General Services Div.	NO	Shopping	MAR	MAR	MAR	MAR	GoP	70,000.00	-	70,000.00	-
ADM-2023-008	Supply, Delivery and Installation of one (1) unit 2HP Split Type Wall Mounted Airconditioner	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	JUN	JUN	JUN	JUN	GoP	75,000.00	-	75,000.00	-
ADM-2023-009	Supply and Delivery of one (1) unit Motorcycle with Utility Box	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	JUN	JUN	JUN	JUN	GoP	90,000.00	-	90,000.00	-
ADM-2023-010	Supply and Delivery of Various Office Supplies	Administrative and General Services Div.	NO	Shopping	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	470,000.00	470,000.00	-	Office Use
ADM-2023-011	Supply and Delivery of Uninterruptible Power Supply (UPS) 650VA	Administrative and General Services Div.	NO	Shopping	FEB	FEB	FEB	FEB	GoP	32,500.00	32,500.00	-	Office Use
ADM-2023-012	Supply and Delivery of Various Computer Accessories	Administrative and General Services Div.	NO	Shopping	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	36,000.00	36,000.00	-	Office Use
ADM-2023-013	Supply and Delivery of two (2) units 3-in-1 Continuous Ink Printer	Administrative and General Services Div.	NO	Shopping	JAN/APR/JUL/OCT	JAN/APR/JUL/OCT	JAN/APR/JUL/OCT	JAN/APR/JUL/OCT	GoP	60,000.00	60,000.00	-	-
ADM-2023-014	Supply and Delivery of four (4) units Central Processing Unit	Administrative and General Services Div.	NO	Shopping	JAN/APR/JUL/OCT	JAN/APR/JUL/OCT	JAN/APR/JUL/OCT	JAN/APR/JUL/OCT	GoP	120,000.00	120,000.00	-	Office Use



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ADM-2023-015	Supply and Delivery of 120L Mega Box	Administrative and General Services Div.	NO	Shopping	FEB	FEB	FEB	FEB	GoP	10,500.00	10,500.00	-	-
ADM-2023-016	Supply and Delivery of Various Office Equipment	Administrative and General Services Div.	NO	Shopping	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	30,000.00	30,000.00	-	-
ADM-2023-017	Supply and Delivery of one (1) unit 2HP Window Type Airconditioner	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	AUG	AUG	AUG	AUG	GoP	70,000.00	70,000.00	-	-
ADM-2023-018	Supply and Delivery of Office Chair	Administrative and General Services Div.	NO	Shopping	APR	APR	APR	APR	GoP	17,500.00	17,500.00	-	-
ADM-2023-019	Supply and Delivery of Various Furniture and Fixtures	Administrative and General Services Div.	NO	Shopping	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	60,000.00	60,000.00	-	-
ADM-2023-020	Catering Services of Meals to be Served for SWD Anniversary Celebration	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	JUL	JUL	JUL	JUL	GoP	119,000.00	-	119,000.00	-
ADM-2023-021	Catering Services of Meals to be Served for SWD Year End Assembly	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	DEC	DEC	DEC	DEC	GoP	119,000.00	-	119,000.00	-
ADM-2023-022	Supply and Delivery of Fireworks Display for New Year's Eve	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	DEC	DEC	DEC	DEC	GoP	180,000.00	-	180,000.00	-
ADM-2023-023	Catering Services of Meals to be served for the General Assembly and Orientation on New Employees	Administrative and General Services Div.	NO	NP-53.9 - Small Value Procurement	SEP	SEP	SEP	SEP	GoP	93,500.00	-	93,500.00	-
FIN-2023-001	Supply and Delivery of two (2) units Desktop Computer Core i5-12400 processor 8GB DDR4 256SSD 1 TB HDD with videocard 2GB DDR5	Finance and Commercial Division	NO	NP-53.9 - Small Value Procurement	JUN	JUN	JUN	JUN	GoP	110,000.00	-	110,000.00	-
FIN-2023-002	Supply and Delivery of one (1) unit Utility Vehicle	Finance and Commercial Division	NO	NP-53.9 - Small Value Procurement	JUN	JUN	JUN	JUN	GoP	450,000.00	-	450,000.00	-
FIN-2023-003	Supply and Delivery of one (1) unit Motorcycle	Finance and Commercial Division	NO	NP-53.9 - Small Value Procurement	JUN	JUN	JUN	JUN	GoP	80,000.00	-	80,000.00	-
FIN-2023-004	Supply and Installation of Meter Reading System Software-Android Version	Finance and Commercial Division	NO	NP-53.9 - Small Value Procurement	MAR	MAR	MAR	MAR	GoP	80,000.00	-	80,000.00	-
FIN-2023-005	Supply and Delivery of three (3) units Android Cellphone	Finance and Commercial Division	NO	Shopping	MAR	MAR	MAR	MAR	GoP	45,000.00	45,000.00	-	-
FIN-2023-006	Supply and Delivery of two (2) units Bluetooth Printer	Finance and Commercial Division	NO	NP-53.9 - Small Value Procurement	APR	APR	APR	APR	GoP	54,000.00	54,000.00	-	-

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FIN-2023-007	Supply and Delivery of two (2) units Battery Pack for Bluetooth Printer	Finance and Commercial Division	NO	Shopping	APR	APR	APR	APR	GoP	10,000.00	10,000.00	-	-
FIN-2023-008	Supply and Delivery of one (1) unit 3-in-1 Printer/Copier/Scanner	Finance and Commercial Division	NO	Shopping	SEP	SEP	SEP	SEP	GoP	30,000.00	30,000.00	-	-
FIN-2023-009	Supply and Delivery of Various Office Supplies	Finance and Commercial Division	NO	Shopping	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	480,000.00	480,000.00	-	-
FIN-2023-010	Supply and Delivery of Various Supplies and Materials for Giveaways to Concessionaires	Finance and Commercial Division	NO	NP-53.9 - Small Value Procurement	DEC	DEC	DEC	DEC	GoP	600,000.00	600,000.00	-	-
C&P-2023-001	Drilling of 1 lot Exploratory/ Production Well with diameter of 250mm, Depth 120 meters, PVC casing for Hillsdale Subdivision Brgy. Rizal/Brgy. General Luna	Construction and Production Division	NO	Competitive Bidding	FEB	FEB	FEB	FEB	GoP	3,000,000.00	-	3,000,000.00	-
C&P-2023-002	Labor and Supply of Materials for the Expansion of Transmission and Distribution Line for Brgy. Puey at 4" diameter PE Pipe for 2,020 linear meter	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	NOV/DEC	NOV/DEC	NOV/DEC	NOV/DEC	GoP	1,180,800.00	-	1,180,800.00	-
C&P-2023-003	Labor and Supply of Materials for the Expansion of Transmission Line for Talusán to Duncaán, Brgy. Bulanon at 63mmx60m PE Pipe for 3,600 linear meter	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	SEP/OCT	SEP/OCT	SEP/OCT	SEP/OCT	GoP	1,208,700.00	-	1,208,700.00	-
C&P-2023-004	Supply and Delivery of Materials for the Expansion of Transmission and Distribution Lines	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	2,000,000.00	-	2,000,000.00	-
C&P-2023-005	Supply and Delivery of Materials for the Replacement from GI Pipe to PVC Riser of PS Rafaela Barrera	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	JUN	JUN	JUN	JUN	GoP	300,000.00	-	300,000.00	-
C&P-2023-006	Supply and Delivery of 1,320 pcs. Water Meter 1/2" for New Service Connections and Reconnections	Construction and Production Division	NO	Competitive Bidding	MAY	MAY	MAY	MAY	GoP	1,584,000.00	-	1,584,000.00	-
C&P-2023-007	Supply and Delivery of Various Pipes and Fittings for the Installation of Service Connections	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	AS NEEDED	AS NEEDED	AS NEEDED	AS NEEDED	GoP	1,000,000.00	-	1,000,000.00	-
C&P-2023-008	Labor and Supply of Materials for Concreting the PS Encario's Pavement	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	SEP	SEP	SEP	SEP	GoP	200,000.00	-	200,000.00	-
C&P-2023-009	Labor and Supply of Materials for the Perimeter Fencing of PS Bateria	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	OCT	OCT	OCT	OCT	GoP	300,000.00	-	300,000.00	-



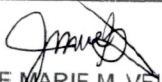
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C&P-2023-010	Labor and Supply of Materials for the Construction of Pump House for the proposed Pumping Station for Hillsdale Subdivision Brgy. Rizal/Brgy. General Luna	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	MAR	MAR	MAR	MAR	GoP	500,000.00	-	500,000.00	-
C&P-2023-011	Supply and Delivery of three (3) sets Submersible Pump, Motor and Cable for spare (as per request)	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	JAN/APR/AUG	JAN/APR/AUG	JAN/APR/AUG	JAN/APR/AUG	GoP	900,000.00	-	900,000.00	-
C&P-2023-012	Supply and Delivery of two (2) sets Variable Frequency Drive (VFD)/Soft Starter for spare	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	MAR/JUL	MAR/JUL	MAR/JUL	MAR/JUL	GoP	1,500,000.00	-	1,500,000.00	-
C&P-2023-013	Supply and Delivery of Electro-Mechanicals and Pwer Supply for the Proposed Pumping Station for Hillsdale Subdivision brgy. Rizal/Brgy. General Luna	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	FEB/MAR	FEB/MAR	FEB/MAR	FEB/MAR	GoP	1,500,000.00	-	1,500,000.00	-
C&P-2023-014	Supply and Delivery of one (1) unit Utility Vehicle	Construction and Production Division	NO	Competitive Bidding	JUN	JUN	JUN	JUN	GoP	2,000,000.00	-	2,000,000.00	-
C&P-2023-015	Supply and Delivery 114 drums Chlorine Granules	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	MAR/AUG	MAR/AUG	MAR/AUG	MAR/AUG	GoP	1,200,000.00	1,200,000.00	-	-
C&P-2023-016	Supply and Delivery of four (4) units Battery Plates for Generator Sets	Construction and Production Division	NO	Shopping	MAR/JUL	MAR/JUL	MAR/JUL	MAR/JUL	GoP	70,000.00	70,000.00	-	-
C&P-2023-017	Supply and Delivery of three (3) units AVR Single Phase for Booster Pump	Construction and Production Division	NO	Shopping	MAR/JUL	MAR/JUL	MAR/JUL	MAR/JUL	GoP	90,000.00	90,000.00	-	-
C&P-2023-018	Supply and Delivery of three (3) units Control for Booster Pump, 3HP, Single Phase	Construction and Production Division	NO	Shopping	MAR/JUL	MAR/JUL	MAR/JUL	MAR/JUL	GoP	135,000.00	135,000.00	-	-
C&P-2023-019	Supply and Delivery of three (3) units Centrifugal Pump, 3HP, Single Phase	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	MAR/JUL	MAR/JUL	MAR/JUL	MAR/JUL	GoP	150,000.00	150,000.00	-	-
C&P-2023-020	Supply and Delivery of five (5) units Hypo Chlorinator	Construction and Production Division	NO	Shopping	MAR	MAR	MAR	MAR	GoP	150,000.00	150,000.00	-	-
C&P-2023-021	Supply and Delivery of Various Tools	Construction and Production Division	NO	Shopping	FEB	FEB	FEB	FEB	GoP	74,500.00	74,500.00	-	-
C&P-2023-022	Conduct of Physical/Chemical Test of Water for 28 Samples of SWD Pumping Station	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	JUN	JUN	JUN	JUN	GoP	140,000.00	-	140,000.00	-




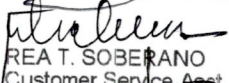
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C&P-2023-023	Supply, Delivery and Installation of 15Kw off Grid Solar Set up for Power Supply of RO Filtration System of Sagay Water District in Brgy. Molocaboc	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	SEP	SEP	SEP	SEP	GoP	800,000.00	-	800,000.00	-
C&P-2023-024	Drilling of 1 lot Exploratory/ Production Well at Brgy. Himogaan Baybay and Brgy. Taba-ao at 8 inches diameter borehole and 6 inches casing	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	SEP	SEP	SEP	SEP	GoP	400,000.00	-	400,000.00	-
C&P-2023-025	Labor and Supply of Materials to Re-power the pump and motor to increase production of NHA 1, Paraiso to meet increased demand due to El Niño	Construction and Production Division	NO	NP-53.9 - Small Value Procurement	NOV	NOV	NOV	NOV	GoP	1,750,000.00	-	1,750,000.00	-

  
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