



CITY OF KORONADAL WATER DISTRICT Annual Procurement Plan FY 2022
INDICATIVE NON-COMMON USE SUPPLIES AND EQUIPMENT



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 Programs/Projects)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Awards	Contract Signing		Total	MOOE	CO	
5-02-13-040	Maintenance/Rehabilitation of Transmission, Distribution and Existing Service Connection 2022	CMD	Small Value/ Shopping		January to December			Corporate Fund	5,264,000.00	5,264,000.00		This budget is intended to maintain our pipeline system and response for excellent services for our customers
5-02-03-990	Procurement of Tools, Accessories & Gadgets 2022	CMD	SVP/ Shopping		January to December			Corporate Fund	220,000.00	220,000.00		To improve our services we should procure the right tools and gadgets for our workers
1-06-05-990	Procurement of Construction and Maintenance Division Equipment 2022	CMD	Small Value/ Shopping		January to December			Corporate Fund	244,000.00		244,000.00	To improve our services we procure equipment to be utilized by our field workers
5-02-13-030	Provision for Maintenance Service Improvement and Non-Revenue Water Reduction Program 2022	CMD	DC		January to December			Corporate Fund	792,000.00	792,000.00		To improve our services we hire competent and enough personnel for the reduction of non-revenue water
5-02-13-040	CMD Fuel Requirements 2022	CMD	Shopping/DC		January to December			Corporate Fund	80,000.00	80,000.00		Fuel is very essential in our operation
5-02-99-990	Disaster Risk Reduction Program 2022	CMD	Small Value/ Shopping		January to December			Corporate Fund	600,000.00	510,000.00	90,000.00	As part of CKWD Disaster Risk Reduction Management Plan, we allocate budget for Disaster Risk Reduction Program to be prepared and equipped with personal protective equipment (PPE), trainings/disaster drill and information and education campaign (IEC)
5-02-03-990	Procurement of Tools, Gadgets & Calibration Connection Requirement	Maintenance Section	Shopping		January to December			Corporate Fund	84,630.00	84,630.00		



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1-06-03-040E	Procurement of Water Meters	Maintenace Section	Bidding	January to February				Corporate Fund	3,487,000.00		3,487,000.00	
5-02-03-990	Procurement of Service Connection Materials	Maintenace Section	Bidding/ Shopping	January to February				Corporate Fund	6,625,025.00	6,625,025.00		
1-06-06-010	Procurement of Motor Vehicle	Maintenace Section	Bidding/ Shopping	January to December				Corporate Fund	1,540,000.00		1,540,000.00	
5-02-03-990	Procurement of Operational Maintenance Materials (Other Supplies)	PWRD	Small Value	January to February				Corporate Fund	155,722.01	155,722.01		Operational requirement of Water Resources facilities
5-02-15-010; 5-02-05-010	Provision for Lot Acquisition with Processing and other Regulatory Obligations	PWRD	DC	N/A				Corporate Fund	665,813.00	665,813.00		Compliance to regulatory obligations and requirements
5-02-09-010C; 5-02-09-010A	Provision for Electricity and Fuel	PWRD	DC	N/A				Corporate Fund	28,003,915.35	28,003,915.35		Power requirement of all Water Resources facilities
5-02-03-130	Procurement of Disinfectant	PWRD	Bidding/ Small Value	January to December				Corporate Fund	3,813,472.00	3,813,472.00		Chlorine requirements for water disinfection
5-02-09-010B	Procurement of Water Quality Monitoring Materials	PWRD	Small Value	January to December				Corporate Fund	701,686.13	701,686.13		Operational requirement of Water Treatment monitoring
5-02-13-030A	Procurement of Water Treatment Equipment	PWRD	Small Value	January				Corporate Fund	1,474,495.00	1,474,495.00		Maintenance / Replacement materials of Water Treatment Equipments
5-02-13-030A	Procurement of materials for Maintenance of Wells (Well Development and Inspection)	PWRD	Small Value	January				Corporate Fund	85,312.50	85,312.50		Requirement for well rehabilitation and inspection
5-02-03-990	Procurement of Operational Repair and Replacement Materials	PWRD	Small Value	February				Corporate Fund	928,047.17	928,047.17		Rehabilitation requirement of Water Resources facilities
5-02-13-050	Provision for Standby Power Supply Maintenance	PWRD	Small Value	February				Corporate Fund	378,903.00	378,903.00		Operational requirement of Standby Power Supply Equipments



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5-02-03-990; 1-06-05-030; 1-06-05-990	Procurement of Electromechanical / Communication / Chlorination Equipments (Replacement & Spare)	PWRD	Bidding/ Small Value	March				Corporate Fund	5,284,030.50	2,101,648.50	3,182,382.00	Replacement and Spare Equipments requirements for operation
5-02-03-990; 5-02-13-050	Procurement of Equipments and Services for Power Supply, Flowmeters, Filtration Sytem and Requirements	PWRD	Bidding/ Small Value	January				Corporate Fund	1,119,372.06	1,119,372.06		Operational requirements and services for Local Power Utilities and Standby Power supply
5-02-03-990; 5-02-13-050	Procurement of requirements for improvements of Waterlines and Water Facilities	PWRD	Bidding/ Small Value	January				Corporate Fund	1,415,384.12		1,415,384.12	Water Facilities requirements and improvements
	PROPOSED WATER FACILITIES											
1-06-03-110	Prk. San Miguel, Brgy. Paraiso (PS No. 21)	PWRD	Bidding	January to December				Corporate Fund	4,184,622.00		4,184,622.00	
1-06-03-110	Carpenter Hill Pumping Station (PS No. 24)	PWRD	Bidding	January to December				Corporate Fund	883,000.00		883,000.00	
1-06-03-110	Prk. Upper Libertad, Brgy. Topland (PS No. 25)	PWRD	Bidding	January to December				Corporate Fund	7,384,948.00		7,384,948.00	
1-06-03-110	Prk. San Francisco, Brgy. San Roque (PS No. 26)	PWRD	Bidding	January to December				Corporate Fund	1,970,018.00		1,970,018.00	
1-06-03-110	PS No. 27 (Central Water System)	PWRD	Bidding	January to December				Corporate Fund	7,776,460.00		7,776,460.00	
1-06-03-110	Brgy. Gen. Paulino Santos (Res. No. 2)	PWRD	Bidding	January to December				Corporate Fund	1,007,963.00		1,007,963.00	
1-06-03-110	Lot Requirements for 5 Years	PWRD	Bidding	January to December				Corporate Fund	1,920,000.00		1,920,000.00	
	WATER SYSTEM IMPROVEMENT											
	1. Waterline Requirement											
1-06-03-110	1.1 Central Water System	PWRD	Bidding	January to December				Corporate Fund	5,411,298.00		5,411,298.00	
1-06-03-110	1.2 San Jose-Topland Water System	PWRD	Bidding	January to December				Corporate Fund	3,075,490.00		3,075,490.00	



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1-06-03-110	1.3 Paraiso WS	PWRD	Bidding	January to December				Corporate Fund	1,425,925.00		1,425,925.00	
1-06-03-110	2. Waterline Facility Requirement	PWRD	Bidding	January to December				Corporate Fund	5,953,000.00		5,953,000.00	
1-06-03-110	3. Heavy Equipment Requirement	PWRD	Bidding	January to December				Corporate Fund	6,000,000.00		6,000,000.00	
1-06-05-020; 1-06-05-030	Procurement of Equipment	BOD	Shopping	January				Corporate Fund	120,000.00		120,000.00	
5-02-99-990	Meals	BOD	DC	January to December				Corporate Fund	306,000.00	306,000.00		
5-02-03-990	Procurement of Other Supplies	OGM	Shopping	February and March				Corporate Fund	4,000.00	4,000.00		
5-02-13-050	Repairs and Maintenance of Equipment	OGM	Shopping/ DC	Quarterly				Corporate Fund	9,000.00	9,000.00		
5-02-99-080; 5-02-99-010; 5-02-99-030; 5-02-99-990a; 5-02-99-060; 5-02-99-990	Provision for Other MOOE (Donation, Advertising, Represetation, Extraordinary, Membership Dues & Contribution to Org)	OGM	Shopping	January to December				Corporate Fund	1,064,500.00	1,064,500.00		
1-06-05-030	Procurement of Office Equipment	OGM	SHOPPING	January				Corporate Fund	35,000.00		35,000.00	
5-02-03-990	Procurement of Other Supplies	CASD	Shopping	Quarterly				Corporate Fund	719,701.88	719,701.88		
5-02-13-050	Provision for Repair and Maintenance of Equipment	CASD	Shopping / DC	Quarterly				Corporate Fund	80,000.00	80,000.00		



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1-06-05-030	Procurement of Equipment	CASD	Shopping	February				Corporate Fund	600,000.00		600,000.00	
1-06-05-030	Upgrading of Billing and Collection System	CASD	Small Value	February				Corporate Fund	300,000.00		300,000.00	
5-02-11-010	Provision for Notarial Expense	CASD	Shopping	January to December				Corporate Fund	125,000.00	125,000.00		
5-02-99-990	Provision for Information and Education Campaign (IEC) ARTA	CASD	Shopping	January to December				Corporate Fund	60,000.00	60,000.00		
5-02-99-990	Provision for Communication	CASD	Shopping	January to December				Corporate Fund	360,000.00	360,000.00		
5-02-03-990	Procurement of Other Supplies	ABCM	Shopping	February				Corporate Fund	50,000.00	50,000.00		
1-06-05-030	Procurement of Equipment	ABCM	Shopping	Quarterly				Corporate Fund	50,000.00		50,000.00	
5-02-13-050	Provision for Repair and Maintenance of Equipment	ABCM	DC	Quarterly				Corporate Fund	50,000.00	50,000.00		
5-02-11-020	Provision for Auditing Services	ABCM	DC	July				Corporate Fund	300,000.00	300,000.00		
5-02-99-990	2022 IEC	ABCM	DC	October				Corporate Fund	1,000,000.00	1,000,000.00		
5-02-99-990	2022 Gender and Development Programs	ABCM/ GAD	Shopping / DC	February to November				Corporate Fund	1,020,000.00	1,020,000.00		
5-02-03-020	Procurement of Accountable Forms	ABCM	Small Value	July				Corporate Fund	224,400.00	224,400.00		
1-06-06-010	Procurement of Motor Vehicle	ABCM	Bidding	February				Corporate Fund	2,500,000.00		2,500,000.00	



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5-02-01-010 to 11	Provision for Travel & Training Expense	AGSD	DC	February to October				Corporate Fund	2,273,000.00	2,273,000.00		
5-02-05-020B	Provision for Communication Expense	AGSD	DC	February to October				Corporate Fund	742,770.00	742,770.00		
5-02-11-030	Provision for ISO Certifying Body	AGSD	Small Value/ DC	July				Corporate Fund	550,000.00	550,000.00		
5-02-16-010	Provision for Labor / JO Wages	AGSD	DC	January to December				Corporate Fund	15,589,929.60	15,589,929.60		
5-02-15-020	Provision for Fidelity Bond Premiums	AGSD	DC	May to November				Corporate Fund	135,120.00	135,120.00		
5-02-15-010	Provision for Real Property Tax	AGSD	DC	January to November				Corporate Fund	111,300.00	111,300.00		
5-02-11-010	Provision for Legal Services	AGSD	DC	January to December				Corporate Fund	66,150.00	66,150.00		
5-02-11-010	Provision for HRIS & INVENTORY SYSTEM	AGSD	DC	January to December				Corporate Fund	75,000.00	75,000.00		
5-02-04-020	Provision for Electricity Expense	AGSD	DC	January to December				Corporate Fund	1,007,745.00	1,007,745.00		
5-02-99-990	Provision for Year End Evaluation Activities	AGSD	Small Value/ Shopping/ DC	November to December				Corporate Fund	1,035,650.00	1,035,650.00		
5-02-99-990	Provision for Employees Day & PSCA Anniversary	AGSD	Small Value/ Shopping/ DC	September				Corporate Fund	705,952.50	705,952.50		
5-02-99-990	Provision for Women's Month Celebration	AGSD	Shopping/ DC	March				Corporate Fund	254,304.00	254,304.00		
5-02-99-990	Provision for Mother's & Father's Day Celebration	AGSD	Small Value/ Shopping	May to June				Corporate Fund	561,550.00	561,550.00		



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5-02-99-990	Provision for Health & Wellness Program	AGSD	DC	January to December				Corporate Fund	1,413,250.00	1,413,250.00		
5-02-99-990	Provision for CKWD Anniversary Celebration	AGSD	Small Value/ Shopping/ DC	June to July				Corporate Fund	1,602,600.00	1,602,600.00		
5-02-99-990	Provision for World Water Day & Fire Prevention Month Celebration	AGSD	Shopping	March				Corporate Fund	49,720.00	49,720.00		
5-02-99-990	Provision for Valentine's Day Celebration	AGSD	Shopping	February				Corporate Fund	100,100.00	100,100.00		
5-02-99-990	Provision for Retirement Ceremony	AGSD	Shopping	May				Corporate Fund	500,000.00	500,000.00		
5-02-99-990	Provision for ARTA Expense	AGSD	Shopping	January to December				Corporate Fund	615,518.20	615,518.20		
5-02-15-010	Provision for Processing of Transfer of Title	AGSD	DC	January				Corporate Fund	140,000.00	140,000.00		
1-06-01-010	Procurement of Land	AGSD	Bidding	January to December				Corporate Fund	10,000,000.00		10,000,000.00	
5-02-03-090	Provision for Fuel Expense	GSD	DC	January to December				Corporate Fund	1,080,000.00	1,080,000.00		
5-02-13-040	Repairs & Maintenance of Admin Building	GSD	Shopping	March to December				Corporate Fund	1,300,000.00	1,300,000.00		
5-02-13-060	Repairs & Maintenance of Vehicles	GSD	Shopping/ DC	Quarterly				Corporate Fund	1,560,979.20	1,560,979.20		
5-02-12-030	Provision for Security Services	GSD	Bidding	January to December				Corporate Fund	1,831,680.00	1,831,680.00		
5-02-99-050	Provision for Rental Expense	GSD	DC	January to December				Corporate Fund	85,800.00	85,800.00		



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1-06-06-010	Procurement of Motor Vehicle	GSD	Small Value	January to December				Corporate Fund	75,000.00		75,000.00	
1-06-05-990	Procurement of Tools for Vehicles	GSD	Smal Value	January to December				Corporate Fund	100,000.00		100,000.00	
1-06-07-010	Procurement of Furniture and Fixtures	GSD	Bidding	January to December				Corporate Fund	936,246.84		936,246.84	
5-02-15-070	Provision for Registration & Insurance of Vehicle	GSD	DC	January to December				Corporate Fund	1,264,100.00	1,264,100.00		
5-02-13-050, 5-02-13-051	Repairs & Maintenance of Office Equipment	GSD	Shopping/ DC	January to December				Corporate Fund	249,700.00	249,700.00		
5-02-03-990	Procurement of Other Supplies	GSD	Small Value/ Shopping	January to December				Corporate Fund	548,959.00	548,959.00		
5-02-99-990	Provision for COVID-19	GSD	Shopping	January to December				Corporate Fund	200,000.00	200,000.00		
GRAND-TOTAL									165,695,258.06	94,027,521.10	71,667,736.96	

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