

MANGALDAN WATER DISTRICT
CAPITAL EXPENDITURES BUDGET

FOR THE YEAR 2015

DESCRIPTION OF CAPITAL EXPENDITURES	QUANTITY/ UNITS	UNIT COST	AMOUNT	JUSTIFICATION OF EXPENSES
1. Automated Read & Bill			1,700,000.00	
2. Expansion at Brigys. Inlampo, part of Anolid & Altaya			1,900,000.00	Labor and materials
3. Purchase of (1) lot Gen Set 50kva			900,000.00	
4. Purchase of 3 phase power supply			800,000.00	
5. Improvement of Storeroom			800,000.00	Labor and materials
6. Landscaping of PH # 10			500,000.00	Labor and materials
7. Spare . Pump and motor and its accessories			600,000.00	
8. Purchase of 5 sets of computer & its accessories ; 2 pes Jr. Executive chair; 1 Executive Chair & others			400,000.00	
9. 2 units motorcycle 155 with side car			300,000.00	
10. Website			50,000.00	
11. Purchase of 2 sets canopy			50,000.00	
12. Unforeseen (include purchase of CAD soft.)			1,000,000.00	✓
GRAND TOTAL			9,000,000.00	

Prepared By: ENR. MARCELO M. PETONIO General Manager	By Board Action: BOARD RESOLUTION No. 28 s. 2014	Approved By: DR. NUMELAROC, PRESTO B.O.D., Chairman
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