



CALAMBA WATER DISTRICT

Lakeview Subdivision Halang, Calamba City, Laguna
 Tel. Nos. 545-1614; 545-2868; 545-2728; 545-7895;
 545-1389; 545-7981 Fax. No. 545-9752
www.cwd.com.ph



PHP QMS 21.93.0047

TARGET 2026

By the end of 2026, the following targets shall have been accomplished.

- * Realize 100% number of new connection equivalent to 2,824 for a total of 80,369.
- * Attain Php 720,529,793 total revenues, 5.94 % increase over CY 2025 (budget) revenues.
- * Realize expenditures to Php 697,028,529.26 or 6.89% increase over CY 2025 budgeted expenditures.

	CWD Operation	Septage	Total
Personnel Services	228,877,972.40	4,226,294.65	233,104,267.05
MOOE	326,835,474.44	15,859,890.21	342,695,364.65
Capex	121,228,897.75	-	121,228,897.75
Total	676,942,344.59	20,086,184.86	697,028,529.45

* Acquisition of Lots anywhere in Calamba for Pumping Station with corresponding expenses	10,000,000.00
* Water resources development and facilities. Proposed Drilling of Exploratory Wells two (2) areas P7,295,750.00 00 per area	14,591,500.00
* Labor and Materials for the Expansion of distribution and service lines and appurtenances at different areas.	3,000,000.00
* Variation Order for Labor and Materials for rehabilitation of water lines at Bucal to Bagong Kalsada	3,971,232.89
* Supply & Delivery of Materials for the installation of fire Hydrants at different areas	1,400,000.00
* Supply of Labor & Materials for the Relocation of water meters at Southville Kay anlog	3,000,000.00
* Labor and Materials for the Rehabilitation and Improvements of seven (7) pump stations. North Marie Sirang Lupa Palao 2 Canlubang Villa Palao Banlic 2 Woodlands Subd Makiling Ciudad Verde Brgy Makiling Bria Homes, Brgy Banadero Westridge Subd Brgy Lawa	5,093,161.18
* Transmission and Distribution Mains Labor and Materials for the installation of transmission lines from Sirang Lupa . to Majada Road intersection.	6,276,021.25
* Supply of Labor and Materials for the Construction of 500 cu.m. Glass Fused to Steel Bolted Tank with Booster Pump.	13,000,000.00
Machinery and Equipments	5,362,642.82
Administrative Structures and Improvement	13,965,765.15
Furniture and Fixtures	1,738,000.00
Meters	8,953,565.46
Technical and Scientific Equipment	828,000.00
Transportation Equipment-Motor Vehicle	4,580,000.00
Computer software(Warehouse Mgt System/Mobile Application/GIS	6,500,000.00
Other Property Plant & Equipment	18,969,009.00
TOTAL	121,228,897.75

Prepared by:

MERCEDES A. CARREON
 Division Manager A
 Budget & Cash Management

Checked By:

CHONA B. SANTOS
 Department Manager A
 Finance Department

Approved by:

MR. EZEQUIEL A. AGUILAR JR.
 General Manager A