### FDP Form 4b - Supplemental Procurement Plan or Procurement List, Summary

### Summary by Office

DEPARTMENT	Head of Department/Office	Total Cost
CENRO	OLIVER C. GONZALES	500,000.00
CITY HEALTH OFFICE	ROSANNA CARMELITA A. BARRION, MD, CFP, MPH, FPSMS	6,320,000.00
COLEGIO NG LUNGSOD NG BATANGAS	DR. LORNA L. GAPPI	23,774,177.26
CITY MAYOR'S OFFICE	ATTY. VICTOR REGINALD A. DIMACUHA	532,669,915.20
CPDO	GILDA L. GODOY, EnP	37,500,000.00
CSWDO	MILA M. ESPAÑOLA, RSW	7,200,000.00
OFFICE OF THE CITY VETERINARY AND	DR. LOYOLA C. BAGUI	3,500,000.00
AGRICULTURAL SERVICES		
CITY MARKET OFFICE	AMELIA P. REYES	16,613,846.41
CITY TREASURER'S OFFICE	ARMINDA L. MADAYAG	80,000.00
SANGGUNIANG PANLUNGSOD	HON. ALYSSA RENEE A. CRUZ	473,500.00

Prepared By: Approved by:

sgd MARISSA D. GUADEZ Head, BAC Secretariat sgd

HON. BEVERLY ROSE A. DIMACUHA

Local Chief Executive

#### SUPPLEMENTAL PROCUREMENT PLAN

CY 2022

Province, City or Municipality: Batangas City

Plan Contro		•			Planned Amount					Page1	of1pa	ages	
	:/Office: Environment and N	atural Resources Office	!		Regular	Contingency		Total		Date Submit			
								•	DISTRIB	JTION			
Item No.	Description	Unit Cost	Quanti	ity	Total Cost	1st	Quarter	2n	d Quarter	3r	d Quarter		4th Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	<b>FUEL, OIL AND LUBR</b>	RICANTS EXPENS	ES-50203090	0	500,000.00								
	SKT 241, SDW 288, S	JR 631, EIP498,Bo	at,Sprayer										
	TOTAL				500,000.00							-	-
	rtify that the above procurer	nent plan is in accorda	nce with the obj	jective of		L	L	1	L	1	l .	1	
	•		_				Prepared by:						
									OLIV	VER C. GONZ	ALES		
										City Enro			

Province, City or Municipality: Batangas City Government

Plan Control				Planned Amount					Page			
Department/0	Office: CITY HEALTH OFFICE			Regular	Contingency		Total		DateSubmitt	ed		
									BUTION			
Item No.	Description	Unit Cost	Quantity	Total Cost		t Quarter		d Quarter		rdQuarter		h Quarter
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	FUEL ,OIL, AND											
	LUBRICANTS EXPENSES			300,000.00	<mark>)</mark>							
	- SFZ 481, SHS 197,											
	SKS 464, SKT 223, SJV 401,											
	AO 3145, VO 5998, VO 3145,											
	F4 C777, S2 D608, S2 E661											
	MEDICAL, DENTAL AND											
	LABORATORY SUPPLIES			310,000.00	)							
	various laboratory supplies											
	CAPITAL OUTLAY											
	MEDICAL, DENTAL AND											
	LABORATORY EQUIPMENT			5,000,000.00	)							
	various medical, dental,											
	and laboratory equipment											
					-		-					
					1		1					
					1		1					
0.1.1.1				<b>=</b> 040 000 00			1					
Subtotal				5,610,000.00	יו		1					

This is to certify that the above procurement plan is in accordance with the objective of this office.

Prepared by:

ROSANNA CARMELITA A. BARRION, MD, CFP, MPH, FPSMS (Head of Department/Office)

Province, City or Municipality: Batangas City Government

Plan Contro	l No.			Planned Amount					Page			
Department/	Office: CITY HEALTH OFFICE			Regular	Contingency		Total		DateSubmitt	ed		
								DISTR	IBUTION			
Item No.	Description	Unit Cost	Quantity	Total Cost	1st	Quarter	2n	id Quarter	3	rdQuarter	4t	h Quarter
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
				5,610,000.00	)							
	FUEL ,OIL, AND											
	LUBRICANTS EXPENSES			400,000.00	)							
	*SHS188, SFZ 481, SKC 464,											
	SKT 223, SJV 401, AO 3145,											
	VO 5998, VO 2842, F4 C777,											
	S2 D608, S2 E661, D1-7062											
	TRAVELLING EXPENSES			60,000.00	<mark>)</mark>							
	- to include RFID, toll fee, parking											
	fee, travelling allowance											
	REPAIRS AND MAINTENANCE -											
	TRANSPORTATION EQUIPMENT			150,000.00	1							
	*SHS188, SFZ 481, SKC 464,			100,000.00								
	SKT 223, SJV 401, AO 3145,											
	VO 5998, VO 2842, F4 C777,											
	S2 D608, S2 E661, D1-7062											
	REPAIRS AND MAINTENANCE -											
	<b>BUILDING AND OTHER STRUCTURE</b>	S										
	*various construction materials			100,000.00	)							
TOTAL				6 220 000 00								
TOTAL				6,320,000.00	'						ļ	<u> </u>

This is to certify that the above procurement plan is in accordance with the objective of this office.

Prepared by:

ROSANNA CARMELITA A. BARRION, MD, CFP, MPH, FPSMS (Head of Department/Office)

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

	ol No.				Planned Amount					Page		1 of 9	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City				Regular:	Contingenc	y:	Total:		Date Submit	ted:		
										ibution			
Item No.	Description	Unit Cost	Qt	у.	Total Cost	Qty	t Quarter Amount	Qty	d Quarter Amount	Qty 3rd	d Quarter Amount	4th Qty	Quarter Amount
	Maintenance & Other Operating					Qty	Amount	Qiy	Amount	Qty	Amount	Qty	Amount
	Expenses												
	Training Expenses				300,000.00								
	50202010												
	Office Supplies Expenses				100,000.00								
	50203010												
	Battery 9 volts (disposable)	242.00	10	pcs	2,420.00					10	2,420.00		
	Battery AA, 4's	228.00	15	pack	3,420.00					15	3,420.00		
	Battery AAA, 4's	274.00	15	pack	4,110.00					15	4,110.00		
	Purchase Request Form	412.00	10	pads	4,120.00					10	4,120.00		
	Laminating Film	797.00	10	box	7,970.00					10	7,970.00		
	Paper Clip, small	11.50	50	box	575.00					50	575.00		
	Paper Clip, jumbo	34.00	50	box	1,700.00					50	1,700.00		
	Puncher	550.00	4	pcs	2,200.00					4	2,200.00		
	Pencil Sharpener	686.00	3	pcs	2,058.00					3	2,058.00		
	Data File Box	233.00	30	pcs	6,990.00					30	6,990.00		
											-		
	Cartinganaias C4 427 00												
	Contingencies: 64,437.00												
Subtotal					400,000.00								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Contro	il No.				Planned Amount					Page		2 of 9	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City				Regular:	Contingenc	y:	Total:		Date Submit	ted:		
14 NI -	D. a substitut	11-14-0	_	L.	Total Coof		1.0	1		bution	1.0	1 40	0
Item No.	Description	Unit Cost	Qt	ıy.	Total Cost	Qty	t Quarter	Qty	d Quarter	310	Quarter	Qty 4tn	Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					400,000.00								
	Drugs and Medicines Expenses				400,000.00								
	50203070												
	Vitamin C with Zinc	500.00	288	boxes	144,000.00			288	144,000.00				
	Vitamin B Complex	680.00	288	boxes	195,840.00			288	195,840.00				
	Contingencies: 60,160.00												
	Medical, Dental & Laboratory				70,000.00								
	Supplies Expenses (50203080)				.,								
	Digital Thermometer	1,900.00	6	units	11,400.00			units	11,400.00				
	Ostoscope - pocket size LED	13,000.00	1	units	13,000.00			units	13,000.00				
	Ophtalmoscope - pocket size LED	13,000.00	1	units	13,000.00			units	13,000.00				
	Nebulizer (heavy duty)	14,875.00	1	units	14,875.00			units	14,875.00				
	Contingencies: 17,725.00												
													_
Subtotal					870.000.00								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Contro	l No.				Planned Amount					Page		3 of 9	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City				Regular:	Contingend	y:	Total:		Date Submit	ted:		
			_							bution			
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		st Quarter		d Quarter		Quarter		Quarter
				1	070.000.00	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					870,000.00	1						+	
	Other Supplies and Materials				2,606,000.00							+	
	Expenses (50203990)												
	4 gang oulet	150.00	20	pcs	3,000.00			20	3,000.00				
	Air Freshner, spray 275g	309.00	50	can	15,450.00			50	15,450.00				
	Air Purifier	3,800.00	5	units	19,000.00			5	19,000.00				
	Air Purifier Filter	650.00	30	pcs	19,500.00			30	19,500.00				
	Alcohol Dispenser (foot pedal operated) w/ alcohol	2,000.00	6	units	12,000.00			6	12,000.00				
	Alcohol, 70% 500ml	133.50	100	bottle	13,350.00			100	13,350.00				
	Cable UTP LAN, CAT6E (100m/box)	8,497.00	20	box	169,940.00			20	169,940.00				
	Chlorine	2,400.00	20	bottle	48,000.00			20	48,000.00				
	Connector, RJ45 CAT6E	39.00	100	pack	3,900.00			100	3,900.00				
	Disinfectant concentrate, 150L	286.00	100	bottle	28,600.00			100	28,600.00				
	Elmers Glue (130g)	69.00	10	jar	690.00			10	690.00				
	Flat Cord #16	50.00	100	meter	5,000.00			100	5,000.00				
	Paper Shredder	14,900.00	1	unit	14,900.00			1	14,900.00				
	Plug	60.00	20	pcs	1,200.00			20	1,200.00				
	Tablet for CLB Students	14,800.00	50	units	740,000.00			50	740,000.00				
	Toilet Tissue, 2-ply	19.00	500	roll	9,500.00			500	9,500.00				
	USB (8gb)	537.00	10	pcs	5,370.00			10	5,370.00				
	Various paint	20,000.00			20,000.00				20,000.00				
Subtotal					3,476,000.00	)							

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Contro					Planned Amount					Page		4 of 9	
Dept. / Offi	ce: Colegio ng Lungsod ng Batangas City				Regular:	Contingenc	y:	Total:		Date Submitte	ed:		
	<b>5</b>		۰.		<b>-</b>					ribution		441	
Item No.	Description	Unit Cost	Qt	у.	Total Cost		st Quarter		d Quarter Amount		Quarter Amount		Quarter Amount
					2 470 000 00	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	Other Organizer and Metapiele				3,476,000.00								
	Other Supplies and Materials												
	Expenses (50203990)												
	Accessories	1,000.00	20	pcs	20,000.00					20	20,000.00		
	Crimper (heavy duty)	5,000.00	3	unit	15,000.00					3	15,000.00		
	Defogging Machine	14900.00	1	units	14,900.00					1	14,900.00		
	Footwear	500.00	20	pcs	10,000.00					500	10,000.00		
	GI Tie Wire #16	150.00	1	unit	150.00					1	150.00		
	Glazing Putty White	350.00	1	unit	350.00					1	350.00		
	ID Lace w/ card holder	100.00	300	pcs	30,000.00					300	30,000.00		
	Ladder	14,500.00	1	unit	14,500.00					1	14,500.00		
	Laminating Machine	14,500.00	2	unit	29,000.00					2	29,000.00		
	Lei	500.00	15	pcs	7,500.00					15	7,500.00		
	Plain Round Bar 10mm	550.00	2	units	1,100.00					2	1,100.00		
	QDE Medium Gray Paint	875.00	3	units	2,625.00					3	2,625.00		
	Roller Refill #4	50.00	4	units	200.00					4	200.00		
	Water Dispenser (103x34x34cm, free standing)	7000.00	2	units	14,000.00					2	14,000.00		
	Wireless Drill	14,500.00	2	unit	29,000.00					2	29,000.00		
	Router	2,700.00	5	units	13,500.00					5	13,500.00		
	Microwave	10,500.00	1	unit	10,500.00					1	10,500.00		
Subtotal					3,476,000.00								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

	ol No.				Planned Amount					Page		5 of 9	
Dept. / Offi	ce: Colegio ng Lungsod ng Batangas City				Regular:	Contingenc	y:	Total:		Date Submitte	ed:		
1										ribution			
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		st Quarter		d Quarter		Quarter		n Quarter Amount
				1	2 470 000 00	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	011 0 111 111 111			-	3,476,000.00								
	Other Supplies and Materials												
	Expenses (50203990)												
	HITI CS2 Ribbon YNCKO (400prints)												<u> </u>
		0.000.00	5	4-	40,000,00					-	40,000,00		i
	w/ Free 400pcs Black PVC Cards	8,000.00	5	sets	40,000.00					5	40,000.00		
	Materials for School Activities			1	50,000.00								<u> </u>
	Purified Drinking Water				20,000.00								<del> </del>
	Flower Arrangment for Accreditation				7,500.00								<del> </del>
	Student Chairs	10,000.00	24		240,000.00					24	240,000.00		<u> </u>
	Crimper	5,200.00	2		10,400.00					1	10,400.00		1
	TP-Link ER605 New Omada VPN Router	2,700.00	2		5,400.00					2	5,400.00		1
	Warning Signages		10		20,000.00							10	20,000.00
	Heavy Duty Plastic Caution Wet Floor	800.00	6		4,800.00							6	4,800.00
	Planner/Organizer	450.00	100		45,000.00							100	45,000.00
	Executive High Back Chair	20,000.00	1		20,000.00							1	20,000.00
	Continegencies: Php 801,175.00												
	Continegencies. Php 601,175.00												
Subtotal					3,476,000.00								I

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

**Province, City or Municipality: Batangas City Government** 

Plan Contro	ol No.			Planned Amount					Page		6 of 9	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City		<u>'</u>	Regular:	Contingend	y:	Total:	·	Date Submi	tted:		
							•		tribution			
Item No.	Description	Unit Cost	Qty.	Total Cost		st Quarter		nd Quarter		d Quarter		Quarter
			1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	Floratelette Frances			3,476,000.00								
	Electricity Expenses			600,000.00								
	50204020											
	Internet Subscription Expenses			1,300,000.00								
	50205030			,,								
	Google Workspace for 6 months	200,000.00										
	Cloudbase Accounting Software	800,000.00										
	Virtual Meeting Expenses	300,000.00										
	Other Professional Services			250,000.00								
	50211990											
	Repair and Maintenance			2,818,177.26								
	Building & Other Structure			2,010,177.20								
	50213040											
	Rehabilitation of Fire Alarm System	700,000.00										
	Repairs of bathroom walls of Clinic											
	and Guidance	1,000,000.00										
	Repairs of divider wall at Guidance Office											
	Repairs of water & gas line for Science	100,000.00										
	Laboratory	100,000.00										
	Repair of Fire Proof Vault	1,000,000.00										
Subtotal				8,444,177.26	6							

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

**Province, City or Municipality: Batangas City Government** 

Plan Contro	l No.			Planned Amount					Page Date Submitte		7 of 9	
ept. / Offic	ce: Colegio ng Lungsod ng Batangas City	1	_	Regular:	Contingency	:	Total:		Date Submitte	ed:		
Item No.	Description	Unit Cost	Qty.	Total Cost	Distribution		10 10 1		10.10.1		144 6	
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				8,444,177.26								
	Subscription Expenses			500,000.00								
	50299070											
	Various Journals											
	Other Maintenance & Operating			400,000.00								
	Expeses 50299990			·								
	Graduation Expenses											
	Accreditation Application Fee for											
	BSBA and BEED											
	Surveillance Visit Fee											
	3-day Hotel Accomodation											
	3-day Meals											
	Stakeholders' Meals											
	NNQAA Certification Fee											
	(Nat'l Network of Quality Assurance Agency)											
	Capital Outlay											
	Office Equipment			500,000.00								
	10705020											
	Simulation Room Requirement											
Subtotal				9,844,177.26	3							

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

lan Contro	ity of Municipanty . Batangas City Governme of No.			Planned Amount					Page		8 of 9	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City			Regular:	Contingend	y:	Total:		Date Submit	ted:		
									ribution		_	
Item No.	Description	Unit Cost	Qty.	Total Cost	19	st Quarter		d Quarter	3rc	d Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				9,844,177.26								
	Information & Communication			3,400,000.00								
	Technology Equipment											
	10705030											
	Portable Printer											
	LED Screen for Audio Visual Room											
	Guard LED Monitor Set											
	LED-Electronic Billboard											
	Laptop		3 units									
	I.D. Printer	300,000.00										
	Communication Equipment			2,000,000.00							+	
	10705070			, ,								
	Modernize Outdoor 7 Indoor Sound System			900,000.00								
	AVR Room Professional Sound System			900,000.00	1							
	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
	Contingencies: 200,000											
	Technical and Scientific Equipment			200,000.00								
	10705140											
	DSLR Camera and Accessories											
											1	
											<del>                                     </del>	
Subtotal				15,444,177.26	6							

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

# SUPPLEMENTAL PROCUREMENT PLAN (Ammendment) FOR THE YEAR 2022

Province, City or Municipality: Batangas City Government

Plan Contro				Planned Amount					Page		9 of 9	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City			Regular:	Contingend	:y:	Total:		Date Submi	tted:		
							1		ribution			
Item No.	Description	Unit Cost	Qty.	Total Cost		st Quarter		d Quarter		d Quarter		Quarter
			<u> </u>		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				15,444,177.26								
	Furniture and Fixtures			3,750,000.00								
	10707010											
	Audio Visual Room Premium Sound Proofing	2,700,000.00										
	Steel Cabinet	20,000.00	10									
	Front lobby reception counter	500,000.00										
	Library dividers & furniture	200,000.00										
	Contingencies: 150,000.00											
	Books			500,000.00								
	10707020			·								
	Other Property, Plant and			100,000.00								
	Equipment			,								
	10799990											
	Floor Polisher		2 units									
	Computer Software			180,000.00								
	10901020			, , , , , , , , , , , , , , , , , , , ,								
	Creative Cloud for teams All Apps	80,000.00										
	Microsoft Office Home & Student	100,000.00										
Subtotal				19,974,177.26								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

#### SUPPLEMENTAL PROCUREMENT PLAN 2 FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

ian Contro	ol No.			Planned Amount	_				Page		1 of 2	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City			Regular:	Contingency	y:	Total:		Date Submit	ted:		
									ibution			
Item No.	Description	Unit Cost	Qty.	Total Cost		t Quarter	2n	d Quarter	3rd	I Quarter		n Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				19,974,177.26								
	Maintenance & Other Operating											
	Expenses											
	Travelling Expenses			40,000.00								
	50201010											
	Local Travel											
	Training Expenses			200,000.00								
	50202010			200,000.00			1					
	Training Expenses											
	Electricity Expenses			1,000,000.00								
	50204020			1,000,000.00								
	Payment for electrical expenses											
				450 000 00								
	Repairs and Maintenance			150,000.00								
	Machinery and Equipment											
	50213050											
	Photocopier Machine											
	Fuel, Oil and Lubricants Expenses			260,000.00								
	50213090											
	Gasoline for School Vehicle and									<u> </u>		
	Grass Cutter											
	Diesel - SGB 579 and A9-T552											
	XCS Plus - Grass Cutter											
Subtotal				21,624,177.26								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

#### SUPPLEMENTAL PROCUREMENT PLAN 2 FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Contro	il No.			Planned Amount					Page Date Submit		2 of 2	
ept. / Offi	ce: Colegio ng Lungsod ng Batangas City			Regular:	Contingend	;y:	Total:		Date Submit	ted:		
									ribution		1	
Item No.	Description	Unit Cost	Qty.	Total Cost		st Quarter		d Quarter		Quarter		Quarter
			<u> </u>		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				21,624,177.26								
	Printing and Publication Expenses			280,000.00								
	50299020											
	Strategic Plan											
	Student Publication											
	Representation Expenses			100,000.00								
	50299030											
	Office Meetings											
	Conferences											
	School Activities											
	Donations			500,000.00								
	50299080											
	Other Maintenance and Operating			270,000.00								
	Expenses											
	50299990											
	System Maintenance - Registrar											
	Capital Outlays											
	Information and Communication			1,000,000.00								
	Technology Equipment			, ,								
	10705030											
TOTAL				23,774,177.26								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

Province, City or Municipality: Batangas City Government

Plan Cont	rol No.	-		Planned Amount					Page 1	of 5	pages	
Departme	nt/ Office: CITY PLANNING A	AND DEVELOPMEN	T OFFICE	Regular	Contingency		Total		Date Subm	nitted:		
					DISTRIB	UTION						
Item No.	Description	Unit Cost	Quantity	Total Cost	1st	Quarter	2nd C	Quarter	3rc	l Quarter	4	th Quarter
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	COMMUNITY-BASED MONITO	RING SYSTEM	37,500,000.00									
	Training Expenses		6,253,220.00									
	Office Supplies Expenses-		149,210.00									
	Pencil	8.00	1625 pc	13,000.00			1625	13,000.00				
	Ballpen	7.00	552 pc	3,864.00			552	3,864.00				
	Permanent Marker (Fine Point)	68.00	1590 pc	108,120.00			1590	108,120.00				
	Bond Paper Short	424.00	10 rm	4,240.00			10	4,240.00				
	Bond Paper A4	306.00	10 rm	3,060.00			10	3,060.00				
	Bond Paper Long	485.00	10 rm	4,850.00			10	4,850.00				
	Toner and Ink-HP85 A	5,846.00	1 cart	5,846.00			1	5,846.00				
	Toner and Ink-T 6641 (black)	623.00	4 cart	2,492.00			4	2,492.00				
	Toner and Ink-T 6641 (black)	623.00	2 cart	1,246.00			2	1,246.00				
	Toner and Ink-T 6641 (black)	623.00	2 cart	1,246.00			2	1,246.00				
	Toner and Ink-T 6641 (black)	623.00	2 cart	1,246.00			2	1,246.00				
	Other Supplies and Materials		462,050.00									
	Enumarators Bag	600.00	557 pc	334,200.00			557	334,200.00				
	ID Jacket with Lace	50.00	557 pc	27,850.00			557	27,850.00				
	Miscellaneous Office Supplies		100,000.00					100,000.00				

This is to certify that the above procurement plan is in accordance with the objective of this Office

GILDA L. GODOY, EnP

Province, City or Municipality: Batangas City Government -

Plan Cont	rol No.				Planned Amount					Page 2		pages	
∍partme	nt/ Office: CITY PLANNING A	AND DEVELOPMEN	T OFFICE		Regular	Contingency		Total		Date Subm	nitted:		
						DISTRIB	UTION						
tem No.	Description	Unit Cost	Quar	ntity	Total Cost	1st	Quarter	2nd	Quarter	3rd	l Quarter		4th Quarter
						Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	Printing and Publication Expens	ses	2,5	78,065.00									
	(Education, Information Campai	ign											
	Materials, Questionnaire and												
	Manuals, Printing and Publication	on											
	Cost)												
	Other Maint. and Operating Exp	enses	16,602,4	455.00									
	(Salaries & Wages, Supervision	ıs,											
	Meals and Snacks, Travelling												
	Expenses, Communication Expe	enses											
	and Contingency Fund												
	Capital Outlays		11 4	55,000.00									
	Tablet Andriod (Realme Pad)	21,500.00	425	00,000.00	9,137,500.00			425	9,137,500.00				
	LTE & Wifi, 6gb/128gb, Helio G	,	120		0,101,000.00			120	0,101,000.00				_
	Gaming Processor Mediatek he												
	G80, 6.9mm Ultra Slim Design,												
	Ultra wide-Angle Camera, 7,100	_											
	Mega Battery, 10.4 inches WUX												
	Immersive Display, Quad Speak	ker		•									
	Dolby Atmos Speaker, Andriod	11,		•									
	with Universal Stylus Pen												

This is to certify that the above procurement plan is in accordance with the objective of this Office

GILDA L. GODOY, EnP

Province, City or Municipality: Batangas City Government -

Plan Con	trol No.				Planned Amount					Page 3	of 5	pages	
epartme	ent/ Office: CITY PLANNING	AND DEVELOPMEN	T OFFICE		Regular	Contingency	,	Total		Date Subn	nitted:		
						DISTRIE							
tem No.	Description	Unit Cost	Quar	ntity	Total Cost	1st	Quarter	2nd	Quarter	3rd	d Quarter		4th Quarter
						Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	Tablet Andriod (Realme Pad)	22,500.00	10					10	225,000.00				
	LTE & Wifi, 6gb/128gb, Helio G												
	Gaming Processor Mediatek he												
	G80, 6.9mm Ultra Slim Design,	8Мр											
	Ultra wide-Angle Camera, 7,100	MAH											
	Mega Battery, 10.4 inches WUX	KGA+											
	Immersive Display, Quad Spea	ker											
	Dolby Atmos Speaker, Andriod	11,											
	with Universal Stylus Pen and												
	Power Bank												
	ASUS (Branded Type) D700TC	70,500.00	15					15	1 057 500 00				
	511400045R 90PF02JI-MOOE\		15					15	1,057,500.00				
	27L, Intel Core i5-11400, 8gb D U-DIMM, 1TB SATA 7200RPM												
	HDD, 256GB M 2 NVMe Pcle 3		and AAtina d	\									
	SSD, Windows 10 Pro, DVD W	•			ise								
	· · ·	, , ,											
				e Home an	ld .								
	Wifi 6(802.11ax)+Bluetooth 5.0 VX207DE TN 19.5"-Inch black \ Student 2019, Win English Apa AWP AID 1500 1500VA/900W,	VGA D-Sub 3-3-0,Mic c EM 1 License Med	crosoft Office		d								

This is to certify that the above procurement plan is in accordance with the objective of this Office

GILDA L. GODOY, EnP

FDP F	orm 4a - S	Supplemental	Procurement F	Plan or F	Procurement I	List
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Province, City or Municipality: Batan	gas City Government	-		

Plan Con	ntrol No.			Planned Amount					Page 4	of 5	pages	
Departme	ent/ Office: CITY PLANNING A	AND DEVELOPMEN	T OFFICE	Regular	Contingency	,	Total		Date Subm	itted:		
					DISTRIE	BUTION						
Item No.	Description	Unit Cost	Quantity	Total Cost	1st	Quarter	2nd	Quarter	3rd	Quarter		4th Quarter
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	ASUS (Branded Type) D700TC	85,000.00	10	850,000.00			10	850,000.00				
	511400045R 90PF02JI-MOOEV	VO										
	27L, Intel Core i5-11400, 8gb D	DR4										
	U-DIMM, 1TB SATA 7200RPM	3.5"										
	HDD, 256GB M 2 NVMe Pcle 3.	.0										
	SSD, Windows 10 Pro, DVD Wi	riter 8x,										
	Wired Keyboard/Wired Optical r	mouse,										
	Wifi 6(802.11ax)+Bluetooth 5.0											
	(Dual band)2*2,GTX 1050TI 4G	B Video Card,										
	VX207DE TN 19.5"-Inch black \	/GA										
	D-Sub 3-3-0 w/ HDMI to VGA,											
	Microsoft Office Home and Stud	lent										
	2019, Win English Apac EM 1											
	License Medialess,											
	AWP AID 1500 1500VA/900W,											
	Uninterreptible Power Supply											

This is to certify that the above procurement plan is in accordance with the objective of this Office

GILDA L. GODOY, EnP
(Head of Department/Office)

Province, City or Municipality: Batangas City Government -

lan Cont	rol No.			Planned Amount					Page 5	of 5	pages	
epartme	nt/ Office: CITY PLANNING A	AND DEVELOPMENT	ΓOFFICE	Regular	Contingency		Total		Date Subm	nitted:		
					DISTRIB		•		•			
tem No.	Description	Unit Cost	Quantity	Total Cost	1st	Quarter	2nd	Quarter	3rd	l Quarter		4th Quarter
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	DESKTOP COMPUTER	107,800.00	1	107,800.00			1	107,800.00				
	ASUS (Branded Type) D700SC-											
	711700095R 90PF02W1-M00T3	30										
	Intel Core i7-1170, 8gb DDR4											
	U-DIMM, 512gb M.2 NVMe PCle	e 3.0										
	SSD, Windows Optical Drive,											
	Wired Keyboard/Wired Optical r	nouse,										
	VX207DE TN 19.5"-Inch black V	/GA										
	D-Sub 3-3-0, Verbatin VBCDR-											
	98938 Slim, External DVD Write	er,										
	Microsoft Office Home and Stud	ent										
	2019, Win English APAC EM 1											
	License Medialess, 1 TB HDD,											
	AWP AID 1500 1500VA/900W,											
	GTX 1050TI 4GB Video Card,											
	Uninterreptible Power Supply											
	STEEL FILING CABINET	21,200.00	3	63,600.00			3	63,600.00				
	Lateral, 4 drawers											
	STEEL FILING CABINET	13,600.00	1	13,600.00			1	13,600.00				
	Vertical, 4 drawers											

Grand Total 37,500,000.00

This is to certify that the above procurement plan is in accordance with the objective of this Office

GILDA L. GODOY, EnP

# SUPPLEMENTAL PROCUREMENT PLAN CY 2022

Province, City or Municipality: Batangas City

Plan Con	trol No.			Planned Amoun	t					1 of 1	pages		
Departme	ent/ Office: CSWDO				Regular	Continge	ncy	Total		Date Sul			
									DIST	RIBUT	ION		
Item No.	Description	Unit Cost	Quai	ntity	Total Cost		Quarter		Quarter		d Quarter		th Quarter
						Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	TRUST FUND				7,200,000.00								
	Hot Meal for Daycare Children for (60 days)	13.75	4000		6,600,000.00							4000	6,600,000.00
	(2 servings)												
	NEA BIOS	4.050.00	100		222 222 22							400	222 222 22
	NFA RICE	1,250.00	480		600,000.00							480	600,000.00
TOTAL					7,200,000.00		-		-		-		7,200,000.00

This is to certify that the above procurement plan is in accordance with the objective of this Office

Prepared by:

MILA M. ESPAÑOLA, RSW (CGDH I)

# FDP Form 4a - Annual Procurement Plan or Procurement List, by Office or Department

# SUPPLEMENTAL PROCUREMENT PLAN CY 2022

Province, City or Municipality: Batangas City

Plan Cont	rol No.				Planned Amount					Page 1 of 1	l pages		
epartme	nt/Office: OFFICE OF THE CITY V	ETERINARY AND A	AGRI. SEF	RVICES	Regular	Contingency		Total		DateSubmitt	ed		
									DIS	TRIBUTIO	N		
tem No.	Description	Unit Cost	Qua	antity	Total Cost	1st	Quarter	2nd	Quarter	3rd	dQuarter		h Quarter
						Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	CAPITAL OUTLAYS												
	Work / Zoo Animals 10799010												
	P3,500,000.00												
	Goat												
	Male Goat (boar) 30-35 kilos	42,300.00	5	pcs	211,500.00					5	211,500.00		-
	Female Goat (ready to breed)	38,200.00	47	pcs	1,795,400.00					47	1,795,400.00		
	20-25 kilos												
	Cattle												
	Pregnant Heifer												
	300-350 kilos	248,850.00	6	pcs	1,493,100.00					6	1,493,100.00		
	2-3 months pregnant												
	Breed: Holstein x Jersey												
	Holstein x Sahiwal					١							
	TOTAL				3,500,000.00		-		-		3,500,000.00		

This is to certify that the above procurement plan is in accordance with the objective of this Office

LOYOLA C. BAGUI, DVM

City Veterinarian

### SUPPLEMENTAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Co	ntrol No. :				Planned Amount					Page 1 of	8 page		
Departn	nent/Office : CITY MARKET OFFICE				Regular:	Contingen	су:	Total:		Date Subm	nitted:		
									Distrib	ution			
Item No.	Description	Unit Cost	Qt	y.	Total Cost	1s	t Quarter	2nd	d Quarter	3rd	d Quarter	4th	Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	OFFICE SUPPLIES - 50203010 (PhP100,000.00)				100,000.00								
1	Calculator, 12 digit, CASIO	682.00	5	piece									
2	Carbon film, short, CLUB	881.50	4	box									
3	Clipboard Long metal clip without cover, BEST BUY	161.50	10	piece									
4	Columnar, notebook, 16 columns, VECO	79.00	12	book									
5	Correction pen, 7ml, PENTEL	119.00	5	piece									<u> </u>
6	Correction tape, 5mmx10mm, JOY	51.00	30	piece									1
7	DTR, 1000pcs/pack	216.00	2	pack									
8	Desk tray, 3 layers metal	793.00	3	piece									
9	Envelop doc., Long 200lbs.	5.00	200	piece									
10	Folder, TB., Long	7.00	50	piece									
11	Index card, 5" x 8" 100pcs/pack	134.00	20	pack									<u> </u>
12	Marker, flourescent, Yellow, STABILO	50.00	30	piece									<u> </u>
13	Photo paper, glossy, A4, 10's, VALUE PLUS	110.00	5	pack									<u> </u>
14	Printing Calculator	6,750.00	5	unit									1
15	Puncher, HD NO. 75A (7CM), CARL ANGEL	550.00	4	piece									
16	Staple wire, #35, MAX	72.50	30	box									<u> </u>
17	Stapler with remover #35, MAX	543.00	5	piece									
18	Sticker paper, A4, 80GSM 10s, Glossy, ASIA	65.00	5	pack									<u> </u>
19	Tape dispenser for 2" packaging tape	73.50	1	piece									<u> </u>
20	Tape, duct 2" (3M)	970.00	1	roll									<u> </u>
21	Tape, Transparent 1" 24MMx45M Big Roll, CROCODILE	40.00	10	roll									<u> </u>
22	Filing Steel Cabinet, 3 Doors, Vertical, SOHO	12,000.00	2	unit									
	IT MATERIALS - 50203010												
23	Ink cart., HP 704, black	784.00	10	piece									
24	USB, Flashdrive 16gb.	820.00	6	piece									
	TOTAL		·		100,000.00								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

Province, City or Municipality : Batangas City Government

Plan Co	ontrol No. :			Planned Amount					Page 2 of	8 page		
Departi	ment/Office : CITY MARKET OFFICE			Regular:	Contingen	су:	Total:		Date Subm			
								Distrik	ution			
Item No	Description	Unit Cost	Qty.	Total Cost	1st	t Quarter	2nd	d Quarter	3rc	l Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	OTHER SUPPLIES AND MATERIALS EXPENSE - 50203990	(PhP2,000,000.0	0)	2,000,000.00								
	Alcohol, 70% Isopropyl, 500ml, Green Cross											
	Bulb, LED 9 watts, ECOLUM											
	Calibration Weights 1kl, 2kls, 5kls											
	Chemical A for STP, cby/20ltrs											
	Chemical B for STP, cby/20ltrs											
	Customized Jacket											
	Customized Polo Shirt											
	Customized Longsleeve Shirt											
	Drum, plastic, blue, 200L, open cover top											
	Dual-way Counter Intercom Speaker System											
	Laminator											
	Lead sinker (Tingga)											
	Level Switch for STP											
	Magnetic Copper Wire for calibration of weighing scale											
	Paper towel, Interfolded, 150pulls, 2 ply, Femme											
	Push cart trolley flatbed, 300kg capacity, Stanley											
	PVC Vertical Blinds											
	Raincoat for men, XL, reflectorized- Green											
	Raincoat for women, L, reflectorized- Green											
	Safety Belt w/ Hook, Eagle											
	Swivel Chair											
	Trash Bin with roller, 150L, GREEN CARE											
	Vitamin C, Sodium Ascorbate, FERN-C											
	140 x 16 Maroto											
	2 Gang Outlet (Universal)											
	SUB-TOTAL			2,100,000.00								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality: Batangas City Government

	ontrol No. :			Planned Amount					Page 3 of	8 page		
Departr	ment/Office : CITY MARKET OFFICE			Regular:	Contingen	cy:	Total:		Date Subm	nitted:		
								Distrib	oution			
Item No	. Description	Unit Cost	Qty.	Total Cost	1s	t Quarter	2nd	d Quarter	3rd	d Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	OTHER SUPPLIES AND MATERIALS EXPENSE - 50203990	(PhP2,000,000.0	00)									
	Baby Roller Brush, #4											
	Bearing, #6203											
	Bearing, #6204											
	Bidet											
	Blind rivet, 5/32 x 1/2											
	Bulb, LED 9 watts, ECOLUM											
	Cement											
	CHB, #5											
	Cocolumber											
	Concrete Nail, #1											
	Concrete Nail, #2											
	Concrete Nail, #3											
	Conduit Clamp #2 (2 hole rigid steel)											
	Convenient Outlet											
	Cutting Disc - #4, OASIS brand, Green											
	Drill Bit Masonry, 5mm, IRWIN											
	Ehe 6302											
	Epoxy Primer, Gray											
	Faucet											
	Faucet, Goose Neck											
	Finishing Nail, #1											
	Finishing Nail, #1 1/2											
	Fire hose, 1 1/2" x 100ft, Asahi											
	Flat Bar 1 1/2 x 1/4											
	Fog nozzle 1 1/2"											
	SUB-TOTAL			2,100,000.0	0							1

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality: Batangas City Government

Plan Co	ontrol No. :			Planned Amount					Page 4 of	8 page		
Departr	ment/Office : CITY MARKET OFFICE			Regular:	Contingen	cy:	Total:		Date Subm	itted:		
							•	Distrib	ution			•
Item No	Description	Unit Cost	Qty.	Total Cost	1st	t Quarter	2nd	d Quarter	3rd	l Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	OTHER SUPPLIES AND MATERIALS EXPENSE - 50203990	(PhP2,000,000.0	0)									
	GI Sheet, Ordinary, 12 ft											
	GI Pipe, #1 Schedule 40											
	GI Pipe, #1/2 Schedule 40											
	GI Pipe, #3/4 Schedule 40											
	GI Wire, #18											
	Gravel, 3/4											
	Grinding Disc, #4											
	Hole saw, 40mm											
	Hub 6302											
	Inner Tube, 225x16											
	Lacquer Thinner											
	Liston, 1 x 1/2 x 10											
	Metal Drill Bit, 5/32											
	No more nails, Adhesive, BOSTIK											
	Paint											
	Paint Brush, #2											
	Paint for G.I. Sheet (Green)											
	Phenolic board, 1/2 x 4 x 8, Crocodile											
	Plain Sheet, .5, Green											
	Plastic molding, 3/4											
	Plug, Male, Regular, OMNI											
	Plywood, 1/2 thk, Ordinary											
	Plywood, 3/4, MARINE											
	PVC Orange #2											
	PVC Pipe Orange 4"											
	SUB-TOTAL			2,100,000.00	0							

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality: Batangas City Government

Plan Co	ntrol No. :			Planned Amount					Page 5 of	8 page		
Departn	nent/Office : CITY MARKET OFFICE			Regular:	Contingen	су:	Total:		Date Subm	nitted:		
								Distrib	oution			
Item No	Description	Unit Cost	Qty.	Total Cost	1s	t Quarter	2nd	d Quarter	3rd	d Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	OTHER SUPPLIES AND MATERIALS EXPENSE - 50203990	(PhP2,000,000.0	00)									1
	PVC Solvent											
	PVC Tee Orange 4"											
	Rubber mat, black w/ spikes											
	Rubber wheel, HD, #10 (Push cart wheel)											
	Sand											
	Sand Paper, #100											
	Solar Flood Lights, 400watts											
	Spokes (Rayos)											
	Steel, 10mm											
	Stikwel											
	Teflon tape											
	Tekscrew, 1" for metal											
	Tire, 250x16, Jumbo											
	Toilet Bowl with Flush											
	Vulcaseal											
	Water Tank Fitting (Level Type)											
	Welding Rod 2.0 (6013)											
											<u> </u>	1
	SUB-TOTAL			2,100,000.0	0							

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Co	ontrol No. :			Planned Amount					Page 6 of	8 page		
Depart	ment/Office : CITY MARKET OFFICE			Regular:	Contingen	су:	Total:		Date Subm	nitted:		
							•	Distrik	ution			
Item No	Description	<b>Unit Cost</b>	Qty.	Total Cost	1s <sup>-</sup>	t Quarter	2n	d Quarter	3rc	d Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	ACCOUNTABLE FORMS EXPENSES - 50203020			400,000.00								
	Cash Ticket (5.00 denomination)											
	Accountable Form No. 51											
	REPAIRS & MAINTENANCE - BUILDINGS AND											
	OTHER STRUCTURES - 50213040			1,300,000.00								
	Improvement of MRF											
	Rehabilitation of electrical wiring											
	Repair and maintenance of public market buildings											
	Repair and maintenance of market office facilities											
	Repair and maintenance of market office structures											
	Repair of roofing, gutter and downspout											
	Repair/replacement of manhole cover											
	Rehabilitation of comfort rooms											
	Installation of lighting in the corridors and											
	pathways of market premises											
	Repair of collectors' outpost											
	Repair of pallet (papag)											
	Repair of push cart											
	Beautification of market premise											
	Construction of rain guard roofings in the north and											
	south sides, and Other Section in Market III											
	Repair of water supply tank											
	Maintenance of Sewage Treatment Plant (STP)											
	Maintenance of wet section flooring											
	SUB-TOTAL			3,800,000.00				-				

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Co	ontrol No. :			Planned Amount					Page 7 of	8 page		
Departi	ment/Office : CITY MARKET OFFICE			Regular:	Contingend	cy:	Total:		Date Subm	itted:		
							•	Distril	oution			
Item No	Description	Unit Cost	Qty.	Total Cost	1st	Quarter	2nd	d Quarter	3rc	l Quarter	4th	Quarter
	·		-		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	REPAIRS & MAINTENANCE - MACHINERY AND											
	<b>EQUIPMENT</b> - 50213050			50,000.00								
	Repair of Boiler											
	Repair of Copier											
	Maintenance of Aircon											
	Maintenance of Sewage Treatment Plant (STP)											
	REPAIRS & MAINTENANCE - TRANSPORTATION											
	<b>EQUIPMENT</b> - 50213060			200,000.00								
	Change oil											
	Replacement of tires											
	Replacement spare parts											
	Change of Battery											
	Vulcanizing Expense											
	Carwash, Tint and Matting											
	Installation of various accessories											
	INSURANCE EXPENSES - 50216030			800,000.00								
	PRINTING & PUBLICATION EXPENSES - 50299020			100,000.00								
	Daily Statement (A,B)											
	Daily Statement (C,D)											
	Office Shirts											
	Tarpaulin											
	Employees Leave Card											
	SUB-TOTA	L		4,950,000.00				-				

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality: Batangas City Government

Plan Co	ontrol No. :			Planned Amount					Page 8 of			
Departr	ment/Office : CITY MARKET OFFICE			Regular:	Continger	ncy:	Total:		Date Subm	nitted:		
								Distrik	oution			
Item No	. Description	Unit Cost	Qty.	Total Cost	19	t Quarter	2nd	d Quarter	3rd	d Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	OTHER MAINTENANCE AND											
	OPERATING EXPENSES - 50299990			1,450,000.00	<mark>l .</mark>							
	Siphoning of Wastewater											
	Cleaning of manhole											
	Meals & Snacks											
	Pest Control											
	CAPITAL OUTLAYS - 10704040			10,213,846.41							Ī	
	Construction of Canopy / Extension of Roofing	3,716,572.00										
	Construction of Perimeter Fence at Market III										Ī	
	Computerization of Market Fees Collection											
											Ī	
											Ī	
											Ī	
											Ī	
	TOTAL			16,613,846.41				-				

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Prepared by:

AMELIA P. REYES

# FDP Form 4a - Supplemental Plan or Procurement List, by Office or Department

# SUPPLEMENTAL PROCUREMENT PLAN CY 2022

Province, City or Municipality: Batangas City

Plan Contro	l No.		Planned Amount					Page 1 of 1	page		
Department	/Office: City Treasurer's Office		Regular	Contingen	су	Total		DateSubmitte			
							DISTR	IBUTION			
Item No.	Description	Unit Cost Quantity	Total Cost	1	st Quarter	2n	d Quarter	3r	dQuarter	4th	Quarter
				Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	Training Expenses		50,000.00								
	Fuel, Oil and Lubricants		30,000.00								
	Expenses										
											<b></b>
											1
											1
<u> </u>											
											<u> </u>
İ	TOTAL		80,000.00		-		-		-		-

This is to certify that the above procurement plan is in accordance with the objective of this Office

ARMINDA L. MADAYAG

OIC - City Treasurer

Province, City or Municipality: Batangas City Government

Plan Contro	l No.				Planned Amount				Page 1 of	1 pag	es		
Department	/ Office: SANGGUNIANG PANLUNGS	OD			Regular	Contingency		Total		Date Submi			
									DISTR	I B UTIO	N		
Item No.	Description	Unit Cost	Qua	ntity	Total Cost		<b>Quarter</b>		d Quarter		rd Quarter		n Quarter
						Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	OTHER SUPPLIES EXPENSE (502-03												
	Barong (Men)	18,750.00	10	pcs.	187,500.00							10	187,500.00
	Barong (Women)	16,250.00	4	pcs.	65,000.00							4	65,000.00
	Polo Shirt ( Department Shirt)	850.00	260	pcs.	221,000.00							260	221,000.00
	*Full sublimation drift/spundy fabric												-
	Powdered Juice												-
	*front -SP Logo												-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
													-
TOTAL					473,500.00		-				-		473,500.00

This is to certify that the above procurement plan is in accordance with the objective of this Office.		
	Prepared by:	ATTY. OLIVA D. TELEGATOS
		City Secretary

#### ANNUAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page		to	
Department	t/Office: City Mayor's Office				Regular:	Contingency	<u>':</u>	Total:		Date	Submitted:		
-					_	Distribution							
Item No.	Description	Unit Cost	Qt	y.	Total Cost	1	st Quarter	2r	nd Quarter	3r	d Quarter	41	h Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	CONTINUING FUND												
							-		-		-		
	Information & Communication						-		-		-	4	
	Tech. Equipment (10705030)						-		-		-		-
							-		-		-		-
	All in One Wireless Colour Printer	18,200.00	3	unit	54,600.00	3	54,600.00		-		-		-
							-		-		-		-
	Computer Desktop (Core i5 w/	88,800.00	2	set	177,600.00	2	177,600.00		-		-		-
	Printer)								-		-		-
	Flatbed Scanner	49,950.00	1	unit	49,950.00	1	49,950.00		-		-		-
							-		-		-		-
	Printer with Scanner	21,493.75	2	unit	42,987.50	2	42,987.50		-		-		-
					-		-		-		-		-
	Flatbed Scanner	45,000.00	1	unit	45,000.00	1	45,000.00		-		-		-
					-		-		-		-		-
	Biometric Scanner	26,000.00	45	unit	1,170,000.00		-	45	1,170,000.00		-		-
					-		-		-		-		-
	Desktop Computer	115,000.00	2	unit	230,000.00		-		-	2	230,000.00		-
	Desktop Computer	95,980.00	1	unit	95,980.00		-		-	1	95,980.00		-
	Prinetr	24,500.00	1	unit	24,500.00		-		-	1	24,500.00		-
	Laptop Computer	123,500.00	3	unit	370,500.00		-		-	3	370,500.00		-
	Desktop Computer ( Core i7 )	115,000.00	2	unit	230,000.00		-		-		-	2	230,000.00
	Desktop Computer (Intel i5-)	95,980.00	1	unit	95,980.00		-		-		-	1	95,980.00
							-		-		-		-
Subtotal					2,587,097.50		370,137.50		1,170,000.00		720980		325,980.00

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

ATTY. VICTOR REGINALD A. DIMACUHA Secretary to the Mayor's

#### ANNUAL PROCUREMENT PLAN FOR THE YEAR 2022

Province (	City or Municipality : Batangas City Government				T	IIIL ILAN 20	<b></b>						
Plan Contr				l	Planned Amount					Page		to	
Department/Office : City Mayor's Office					Regular: Contingency:			Total:		Date Submitt	ed:	10	
Departmen	Office : Oity Mayor's Office				Regulai.	Contingency.		Distribution				<del> </del>	
		Unit Cost	Qty.		Total Cost	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Item No.	Description	Onit Gost				Qtv	Amount	Qtv	Amount	Qty	Amount	Qty	Amount
item 140.		+			2,587,097.50	/	7 tillount	Qty	Tillount	Qty	Amount	Qty	Tillount
	FURNITURE & FIXTURE (10707010)				2,007,007.00		_		_		_		
	CHAITERE AT IXTORE (10707010)								_		_	4	
							_		_		-	·	_
cto	3 Layer Open Shelves cabinet	17434.9	1	рс	17,434.90	1.00	17,434.90		-		-		-
	90cmH x 125 W x 35cm D				-		-		-		-		-
					-		-		-		-		-
	12 unit 4,5cm Partition Aluminum	132000	1	set	132,000.00		-	1	132,000.00		-		-
	Frame (Beige) P150140PG (h150						-				-		-
	x 140Wcm				-		-		-		-		-
	8 unit 4.5cm Partition Aluminum	40000	1	set	40,000.00		-	1	40,000.00		-		-
	Frame (Beige) P15060PG (h150				-		-		-		-		-
	x 60Wcm				-		-		-		-		-
	2 unit 4,5cm Partition Aluminum	22000	1	set	22,000.00		-	1	22,000.00		-		-
	Frame (Beige) P150130PG (h150				-		-		-		-		-
	x 130Wcm				-		-		-		-		-
	2 unit 4,5cm Partition Aluminum	15000	1	set	15,000.00		-	1	15,000.00		-		-
	Frame (Beige) P150100PG (h150				-		-		-		-		-
	x 100Wcm				-		-		-		-		-
	1 unit 4,5cm Partition Aluminum	15000	1	set	15,000.00		-	1	15,000.00		-		-
	Frame (Beige) P150110PG (h150				-		-		-		-		-
	x 110Wcm				-		-		-		-		-
							-		-		-		-
					-		-		-		-		-
Subtotal					2,828,532.40		17,434.90		224,000.00		-		-

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

ATTY. VICTOR REGINALD A. DIMACUHA Secretary to the Mayor's

#### ANNUAL PROCUREMENT PLAN FOR THE YEAR 2022

	ty or Municipality : Batangas City Government													
					Planned Amount					Page Date Submitt		to	1	
Department/	Office : City Mayor's Office	Regular:	Contingency	:	Total:									
Item No.	Description		Qty.		Total Cost	Distribution								
		Unit Cost				1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	
					2,828,532.40								1	
	FURNITUR & FIXTURE (10707010)						-		-		-			
									-		-			
	1 unit 4,5cm Partition Aluminum	15,000.00	1	unit	15,000.00		-	1	15,000.00		-		-	
	Frame (Beige) P15055.5PG (h150				-		-		-		-		-	
	x 55.5Wcm				-		-		-		-		-	
	1 unit 4.5 Partition Door P15070FG	15,000.00	1	set	15,000.00		-	1	15,000.00		-		-	
	(H150 x 70Wcm)				-		-		-		-		-	
	1 unit 4.5 Partition Aluminum Frame	15,000.00	1	set	15,000.00		-	1	15,000.00		-		-	
	(Beige P15025.5FG (H150 x				-		-		-		-		-	
	25.5Wcm)				-		-		-		-		-	
1	1 unit 4.5 Partition Aluminum Frame	17,000.00	1	set	17,000.00		-	1	17,000.00		-		-	
	(Beige P150150FG (H150 x				-		-		-		-		-	
į.	150 Wcm)				-		-		-		-		-	
	1 unit 4.5 Partition Aluminum Frame	15,000.00	1	unit	15,000.00		-	1	15,000.00		-		-	
	(Beige P15080FG (H150 x				-		-		-		-		-	
	80 Wcm)				-		-		-		-		-	
į.	7 unit Partition table Table PT-14060	38,500.00	1	set	38,500.00		-	1	38,500.00		-		-	
i	FG (H140 x60Wcm)				-		-		-		-		-	
	5 units Partition Table 80 x 45cm	15,000.00	1	set	15,000.00		-	1	15,000.00		-		-	
	6 unit Panel Leg (75 x 55cm,	18,000.00	1	set	18,000.00		-	1	18,000.00		-		-	
	75 x 45cm)				-		-		-		-		-	
	1 unit Partition Table (200 x 55cm)	15,000.00	1	set	15,000.00		-	1	15,000.00		-		-	
					-		-		-		-		-	
Subtotal					2,992,032.40		_		163,500.00		-		-	

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

ATTY. VICTOR REGINALD A. DIMACUHA Secretary to the Mayor's

#### ANNUAL PROCUREMENT PLAN FOR THE YEAR 2022

D : 0''	M :: 17 D ( 07 O	T T			101	THE TEAR 2	UZZ	1	1	1	T	1		
	y or Municipality : Batangas City Government				DI IA (			-		-				
-					Planned Amount			<u> </u>		Page		to		
Department/Office : City Mayor's Office					Regular:	Contingency		Total:		Date Submitt	ted:			
	Description		Qty.		Total Cost	Distribution								
Item No.		Unit Cost				1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	
					2,992,032.40									
	FURNITURE & FIXTURE (10707010)						-		-		-			
									-		-			
							-		-		-		-	
	5unit Partition Table (PT-125x 60cm,	35,000.00	1	set	35,000.00		-	1	35,000.00		-		-	
	PT-115 x 50cm, PT-130 x 45cm,				-		-		-		-		-	
	PT-80 x 55cm, PT 90 x 45cm				-		-		-		-		-	
	1 unit Partition Table (150 x 60cm)	15,000.00	1	set	15,000.00		-	1	15,000.00		=		•	
	2 unit 4.5cm Partition Aluminum	17,000.00	1	unit	17,000.00		-	1	17,000.00		-		-	
	Frame (Beige) P150100FG (H150				-		-		-		-		-	
	x 120Wcm				-		-		-		-		-	
	1 unit 4.5cm Partition Aluminum	15,000.00	1	unit	15,000.00		-	1	15,000.00		-		-	
	Frame (Beige) P150100FG (H150				-		-		-		-		-	
	x 120Wcm				-		-		-		-		-	
	11 unit 4.5cm Partition Aluminum	52,800.00	1	set	52,800.00		-	1	52,800.00		-		-	
	Frame (Beige) P12060 (H120				-		-		-		-		-	
	x 60Wcm)				-		-		-		-		-	
	4 unit 4.5cm Partition Aluminum	34,000.00	1	set	34,000.00		-	1	34,000.00		-		-	
	Frame (beige) P120120FG (H120 x				-		-		-		-		-	
	120Wcm)				-		-		-		-		-	
	4 set Partition Table PT 120 x 60cm	22,000.00	1	set	22,000.00		-	1	22,000.00		-		-	
	3 unit Partition Table with one (1)	24,000.00	1	set	24,000.00		-	1	24,000.00		-		-	
	Partition Counter Table PT-100x	, , , , , , ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-		-		-		-	
	60cm, 100 x 30cm				-		-		-		-		-	
Subtotal	,				3,206,832.40		-		214800	)	-		-	

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

ATTY. VICTOR REGINALD A. DIMACUHA Secretary to the Mayor's

# FDP Form 4a - Annual Procurement Plan or Procurement List

## ANNUAL PROCUREMENT PLAN FOR THE YEAR 2022

Province, C	City or Municipality : Batangas City Government					THE TEAR 2							
Plan Contro			1		Planned Amount					Page		to	
Department	t/Office: City Mayor's Office				Regular:	Contingency:		Total:	· ·	Date Subm	itted:		
,						Distribution		*		*		•	*
						1st Quarter		2nd Quart	er	3rd Quarter		4th Quarter	
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					3,206,832.40							-	
	FURNITUR & FIXTURE (10707010)						-		-		-		
									-		-	4	
	Lounge Sofa	22,500.00	1	unit	22,500.00		-		-	1	22,500.00		-
					-		-		-		-		-
	Executive Table	27,000.00	12	unit	324,000.00		-		-		-	12	324,000.0
	* 47"x 23 1/2"				-		-		-		-		-
	* Made of Solid Wood				-		-		-		-		-
	* with Top Glass				-		-		-		-		-
					-		-		-		-		-
	Filing Cabinet ( Size 68"x 95"x 18"	72,500.00	1	рс	72,500.00		-		-		-	1	72,500.0
	Filing Cabinet ( Size 64"x 95"x 18"	72,500.00	1	рс	72,500.00		-		-		-	1	72,500.0
	15ft x 98"Fixed with Pocket sliding	52,500.00	1	рс	52,500.00		-		-		-	1	52,500.0
	door with transom using powder				-		-		-		-		-
	coated white and 1/4 clear with frostic				-		-		-		-		
	Hanging cabinet	52,500.00	1	рс	52,500.00		<u> </u>		-		-	1	52,500.0
	Size 1/2"x 13 5/8 x142 1/2"x 28"x12"				-		<u> </u>		-		-		
	Hanging cabinet (Cladding Panara)	52,500.00	1	рс	52,500.00			_				1	52,500.0
	Size 143 1/2"x 14 x56" x 28"x12"	00.750.00			- 00.750.00		-			<b> </b>	-	<b>_</b>	
	Filing Cabinet ( Size 11ft"x 69"x 17"	98,750.00	1	рс	98,750.00		-	-			-	1 1	98,750.0
	Hanging Cabinet (Size 69"x 13 1/2	27,000.00	1	рс	27,000.00		-	-		-	-	1	27,000.0
	x 3ft	07.000.00			-		-		-	<b> </b>	-	<b>_</b>	
	Hanging Cabinet (Size 6ftx3 ft x 16")	27,000.00	1	рс	27,000.00		-	-	-	-	-	1	27,000.0
					-		-		-	<b> </b>	-		
Subtotal					4,008,582.40		-		-		22,500.00		779,250.0

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

Province. 0	City or Municipality : Batangas City Government				1	THE TEAK 2							
Plan Contr		I			Planned Amount					Page		to	
	t/Office : City Mayor's Office				Regular:	Contingency		Total:		Date Submitt	ed:		
•						,		II.	Distri	bution		1	.L
						1st Quarter		2r	nd Quarter	3r	d Quarter	41	th Quarter
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	CONTINUING FUND				4,008,582.40								779,250.00
							-		-		-		
	FURNITURE & FIXTURE (10707010)						-		-		-		
									-		-		
	Filing Cabinet (Size 120"x 8ft x 18"	120,000.00	1	рс	120,000.00		-		-			1	120,000.00
	Filing Cabinet (Size 135"x 101 x 18"	118,750.00	1	рс	118,750.00		-		-		-	1	118,750.00
	Filing Cabinet (Size 70"x 102 x 18"	73,750.00	2	рс	147,500.00		-		-		-	2	147,500.00
	Filing Cabinet (Size 147 1/4"x 3ft	55,000.00	1	рс	55,000.00		-		-		-	1	55,000.00
	x 13 1/2")				-		-		-		-		-
	Filing Cabinet (1m x 104"x 18")	50,690.00	1	рс	50,690.00		-		-		-	1	50,690.00
	Filing Cabinet (110cm x 104"x 18")	51,375.00	1	рс	51,375.00		-		-		-	1	51,375.00
	Filing Cabinet (5ft x 104 "x 18")	71,240.00	1	рс	71,240.00		-		-		-	1	71,240.00
	Filing Cabinet (45" x 104 "x 18")	47,950.00	1	рс	47,950.00		-		-		-	1	47,950.00
	Filing Cabinet (1/2" x 104 "x 18")	73,980.00	1	рс	73,980.00		-		-		-	1	73,980.00
	Sliding door with fixed and transo,	65,760.00	1	рс	65,760.00		-		-		-	1	65,760.00
	using anodized aluminum frame and				-		-		-		-		-
	1/4 clear 155 1/2 x 108				-		-		-		-		-
	Repair of swing door and replacement	33,208.80	1	рс	33,208.80							1	33,208.80
	10mm clear glass with frostic				-		-				-		-
	Repair of swing door	18,303.20	1	рс	18,303.20		-				-	1	18,303.20
	Executive Table "47 x 23 1/2"	27,000.00	12	unit	324,000.00		-				-	12	324,000.00
	Executive Table -FST - 160 x 70cm	16,100.00	1	unit	16,100.00		-		-		-	1	16,100.00
	Conference Table 6 seater	35,900.00	1	unit	35,900.00		-		-		-	1	35,900.00
					-		-		-		-		<u> </u>
Subtotal					5,238,339.40		0		0		0		2,009,007.00

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

Province, C	ity or Municipality : Batangas City Government												
Plan Contro	ol No.	•	•	•	Planned Amount					Page		to	
Departmen	t/Office : City Mayor's Office				Regular:	Contingency:		Total:		Date Submit	tted:		
					_	-		-		bution			
						1st Quarter			d Quarter		rd Quarter	4t	th Quarter
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	CONTINUING FUND				5,238,339.40								779,250.00
							-		-		-		
	FURNITURE & FIXTURE (10707010)						-		-		-		
									-		-		
	Steel Filing Cabinet /Lateral / 4 Drawers	21,200.00		unit	63,600.00		-		-			3	63,600.00
	Steel Filing Cabinet /Vertical / 4 Drawers	13,600.00	1	unit	13,600.00		-		-		-	1	13,600.00
							-		-		-		-
							-		-		-		-
							-		-		-		-
							-		-		-		-
							-		-		-		-
							-		-		-		-
							-		-		-		-
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							-		-		-		-
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			1	+	_		-				<u> </u>		-
Subtotal					5,315,539.40		0		0				856,450.00

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

Province, Ci	ty or Municipality : Batangas City Government												
Plan Contro	No.				Planned Amount			1		Page		to	
Department/	Office: City Mayor's Office				Regular:	Contingency		Total:	•	Date Submitt	ed:		
								•	Distri	bution			•
Item No.	Description	Unit Cost	Qt	y.	Total Cost		st Quarter		nd Quarter		d Quarter		th Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					5,315,539.40								
	OTHER PROPERTY PLANT &								-		-		
	EQUIPMENT (10799990)								-		-		
									-		-		-
	1 HP Submersible Pump (10G510)	130,000.00	1	unit	130,000.00	1	130,000.00		-		-		-
	and Motor with Automatic Control				-				-		-		-
	Panel Box				-				-		-		-
	3200 gallons Stainless Water Tank	95,000.00	1	рс	95,000.00	1	95,000.00		-		-		-
	Vertical				-				-		-		-
	Industrial Fan	16,250.00	2	unit	32,500.00	2	32,500.00		-		-		-
	Refrigerator	32,500.00	2	unit	65,000.00				-	2	65,000.00		-
					-				-		-		-
	Installation of various christmas deco	1,112,000.00	1	lot	1,112,000.00				-		-	1	1,112,000.00
					-				-		-		-
	Refrigerator 5 cu ft	18,150.00	1	unit	18,150.00				-		-	1	18,150.00
									-		-		-
									-		-		-
									-		-		-
									-		-		-
									-		-		-
									-		-		-
									-		-		-
									-		-		-
					-				-		-		-
Subtotal					6,768,189.40		257500		0		65000		1,130,150.00

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

Province, C	city or Municipality : Batangas City Government												
Plan Contro	ol No.	•			Planned Amount					Page		4 to	4
Departmen	t/Office: City Mayor's Office				Regular:	Contingency	/:	Total:	•	Date Subm	itted:		
						Distribution				18		•	_
						1st Quarter		2nd Quarter	-	3rd Quarter	•	4th Quarte	r
Item No.	Description	Unit Cost	Qty.			Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					6,768,189.40								
	MILITARY, POLICE & SECURITY												
	EQUIPMENT (10705100)												
							-						-
	Installation of various CCTV	760,000.00	1	lot	760,000.00	1	760,000.00		-				
							-		-				-
							-		-				-
							-		-				-
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			-			ļ		1		1	_	+	
												1	
Out to to t					7 500 400 40		700 000 00						
Subtotal				ļ	7,528,189.40		760,000.00		-			0	-

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

# FDP Form 4a - Annual Procurement Plan or Procurement List

## ANNUAL PROCUREMENT PLAN FOR THE YEAR 2022

ity or Municipality : Batangas City Government												
											to	
/Office : City Mayor's Office				Regular:		<b>/</b> :	Total:		Date Submit	ted:		
Description	Unit Cost	Qty.			Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				7,528,189.40								
OFFICE EQUIPMENT -10705020												
Floor Standing Aircon	160,300.00	2	unit	320,600.00	2	320,600.00						
				-				-				
	. ,	2	unit			-		-	2	,		
		1				-		-	1			
3		2	unit			-		-	2	,		
	,	2	unit			-		-	2			
		1	unit			-		-	1			
		2	unit			-		-	2			
-	- /	2	unit			-		-	2	- ,		
		1	unit			-		-	1			
2HP Inverter wall mounted aircon	-,	1	unit	-/		-		-	1	-,		
4HP inverter Floor standing aircon		1	unit			-		-	1	258,500.00		
1HP Inverter Window Type Aircon	85,800.00	1	unit	85,800.00		-		-			1	85,800.00
2HP Inverter window Type aircon		1	unit			-		-			1	104,800.00
	- /	1	unit			-		-			1	175,500.00
	104,800.00	1	unit	104,800.00		-		-			1	104,800.00
4HP Inverter Ceiling Cassette Aircon	289,600.00	1	unit	289,600.00	<u> </u>	-		-			1	289,600.00
4HP Floor Standing aircon	263,800.00	1	unit	263,800.00		-		-			1	263,800.00
1.5HP Wall mounted aircon	110,600.00	1	unit	110,600.00	<u> </u>	-		-			1	110,600.00
2.5 Window type aircon	61,500.00	1	unit	61,500.00		-		-			1	61,500.00
				12,440,089.40		320,600.00		C		3,394,900.00		1,196,400.00
	Description  OFFICE EQUIPMENT -10705020  Floor Standing Aircon  4HP Inverter Floor Standing Aircon  3.0HP Inverter wall Mounted Aircon  4HP Inverter evall Mounted Aircon  4HP Inverter wall mounted Aircon  1 HP Inverter wall mounted Aircon  2.5HP Inverter wall mounted aircon  4HP Inverter wall mounted aircon  2.5HP Inverter wall mounted aircon  4HP Inverter Wall mounted aircon  4HP Inverter Wall mounted aircon  2HP Inverter Wall mounted aircon  4HP inverter Floor standing aircon  1HP Inverter Window Type Aircon  2HP Inverter Window Type Aircon  2HP Inverter Wall monted aircon  2HP Inverter Wall monted aircon  4HP Inverter Wall monted aircon  2HP Inverter Wall monted aircon  2HP Carrier Inverter window type aircon  4HP Floor Standing aircon  4HP Floor Standing aircon  1.5HP Wall mounted aircon	Description	Description	Description	Description	No.   Planned Amount   Regular:   Contingency   Distribution   Standard   Contingency   Cont	No.   Planned Amount   Regular:   Contingency:	Planned Amount   Regular:   Contingency:   Total:	No.   Planned Amount   Regular:   Contingency:   Total:	Planned Amount   Plan	No.   Planned Amount   Regular:   Contingency:   Total:   Date Submitted:	No.   Planned Amount   Planned

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

# FDP Form 4a - Annual Procurement Plan or Procurement List

# ANNUAL PROCUREMENT PLAN FOR THE YEAR 2022

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	city or Municipality : Batangas City Government												
Plan Contro					Planned Amount					Page		to	
Departmen	t/Office : City Mayor's Office	•			Regular:	Contingency	y:	Total:		Date Sub	mitted:		
						Distribution							
						1st Quarter		2nd Qu		3rd Quar		4th Quarte	
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	CONTINUING FUND				12,440,089.40								
	OFFICE EQUIPMENT -10705020												
	3.hp Wall mounted aircon	131,500.00	1	unit	131,500.00			-				1	131,500.00
	4.0HP Ceiling Cassette aircon	187,800.00	1	unit	187,800.00				-			1	187,800.00
	Ceiling Cassette Aircon	187,800.00	1	unit	187,800.00			-	-		-	1	187,800.00
	2.5 Inverter Wall mounted aircon	141,800.00	1	unit	141,800.00			-	-		-	1	141,800.00
	2.5 Inverter Wall mounted aircon	151,800.00	1	unit	151,800.00			-	-		-	1	151,800.00
	4HP Inverter ceiling Cassette	289,600.00	1	unit	289,600.00			-	-		-	1	289,600.00
					-			-	-		-		-
	4HP Inverter Floor standing aircon	311,900.00	1	unit	311,900.00			-	-		-	1	311,900.00
	4HP Inverter Floor Standing aircon	351,800.00	1	unit	351,800.00			-	-		-	1	351,800.00
					-			-	-		-		-
	3.0HP Inveter Wall Mounted ACU	240,600.00	1	unit	240,600.00			-	-		-	1	240,600.00
					-			-	-		-		
	4.0HP Floor Standing Aircon	325,800.00	1	unit	325,800.00			-	-			1	325,800.00
	3.0HP Inverter Wall Mounted Aircon	240,600.00	1	unit	240,600.00			-	-			1	240,600.00
	4.0HP Inverter Ceiling Mounted Aircon	339,500.00	1	unit	339,500.00			-	-			1	339,500.00
	Laptop Computer (8 core CPU and 10 -core	138,000.00	1	unit	138,000.00			-	-			1	138,000.00
	GPU 13.6 inch				-			-	-				-
	3.0HP Inverter Wall Mounted Aircon	240,600.00	1	unit	240,600.00			-	-			1	240,600.00
	3 in 1 Tank Printer ( Copy, Print , Scan	16,500.00	3	unit	49,500.00			-	-			3	49,500.00
								-	-				-
Subtotal					15,768,689.40			-	-		-		3,328,600.00

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

ATTY. VICTOR REGINALD A. DIMACUHA

D	it M i . i lit D. t Oit. O		1	1	1	THE TEAK		1			1	1	
	ity or Municipality : Batangas City Government				<u> </u>							1.	
Plan Contro					Planned Amount					Page		to	
Departmen	t/Office : City Mayor's Office		,		Regular:	Contingend		Total:		Date Sub	mitted:		
						Distribution							
						1st Quarter		2nd Quart		3rd Quart		4th Quarter	
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					15,768,689.40								
	CONTINUING FUND												
	MOTOR VEHICLE (10706010)	15,150,725.00			15,150,725.00								-
									-				-
	MINI BUS	3,150,000.00	1	unit					-		-	1	3,150,000.00
	County Mini Bus								-		-		
	28 =1 Seater								-		-		-
	4 x 2 ( 6 wheeler)								-		-		-
	D6GA14 (Euro 4)								-		-		-
	4 stroke cycle, water cooled,								-		-		-
	direct-injection Turbo Intercooler Diesel								-		-		-
	PASSENGER VAN	1,321,000.00	9	unit					-		-	9	11,889,000.00
	with 10 footer Flexi body & dual								-		-		
	Aircon								-		-		-
									-		-		-
								-	-		-		-
								-	-				-
								=					-
								-					-
Subtotal					30,919,414.40			0		0	-		15,039,000.00

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

ATTY. VICTOR REGINALD A. DIMACUHA

Province,	City or Municipality : Batangas City Government				T	THE TEAR	1						
Plan Contr	rol No.	•			Planned Amount					Page		to	
Departmer	nt/Office: City Mayor's Office				Regular:	Contingend	cy:	Total:	•	Date Subm	nitted:		
-						Distribution	)					•	•
						1st Quarter	ſ	2nd Qua	rter	3rd Quarte	r	4th Quarter	•
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					30,919,414.40								
	CONTINUING FUND												
	BOOKS (10707020)												-
									-				-
	Philippine Information Technology Journal	1,499.00	1	сору	1,499.00				-	1 1	1,499.00		-
	Vol 12 No.1 Jan - June 2019								-	ļ			
	Philippine Information Technology Journal	1,499.00	1	сору	1,499.00				-	1 1	1,499.00		-
	Vol 12 No.2 July - Dec. 2019				-				-		-		-
	Philippine Journal of Public Administration	699.00	1	сору	699.00				-	1	699.00		-
	Vol 62 No.1 Jan - June, 2018		ļ .		-				-				-
	Philippine Law Journal	1,148.00	1	сору	1,148.00				-	1	1,148.00		-
	Vol. 93 No 1 March 2020	1 1 1 1 0 0 0	ļ <u>, , , , , , , , , , , , , , , , , , ,</u>		- 4.440.00				-		- 4 440 00		-
	Philippine Law Journal	1,148.00	1	сору	1,148.00				-	1	1,148.00		-
	Vol. 93 No 2 April 2020	1 100 00	1 4		-				-	+	- 4 400 00		-
	Philippine Management Review	1,499.00	1	сору	1,499.00				-	1	1,499.00		-
	Vol 28 2021	4 400 00	1		4 400 00		-		-	4	4 400 00		-
	Philippine Review of Econmics (Combined	1,498.00	1	сору	1,498.00		-		-	1	1,498.00		-
	Issued), Vol LVI No.s 1 &22 June and Dec 2019 Philippine Sociological Review	998.00	1	conv	998.00		-			1	998.00	-	-
	Vol 67, 2019	990.00	<u> </u>	copy			_			+ '-	990.00		-
	Philippine Statistician, Vol 69 No. 1 2020	748.00	1	copy	748.00			+		1	748.00		-
	Philippine Statistician, Vol 49 No. 1 2020  Philippine Statistician, Vol 12 No. 1 2021	748.00		сору	748.00			+		+ 1	748.00		
	Thinppine Statistician, voi 12 No. 1 2021	140.00	+ '-	сору	740.00			+		1	740.00		-
Subtotal		+		+	30,930,898.40	1	+	0		0	11,484.00		<del>-</del>
Gubiolai		ı	1	_1	30,330,090.40		ı	v		U .	11,404.00	l	

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

# ATTY. VICTOR REGINALD A. DIMACUHA

						THE TEAR A	· • · · · · · · · · · · · · · · · · · ·						
	ity or Municipality : Batangas City Government												
Plan Contro	l No.				Planned Amount					Page		to	
Department	/Office: City Mayor's Office				Regular:	Contingency	:	Total:		Date Submit	ted:		
						Distribution							
						1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	•
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					30,930,898.40								
	CONTINUING FUND												
	BOOKS (10707020)												-
									-				-
	The Professional Teacher, Vol 12 No. 1 2021	648.00	1	сору	648.00				-	1	648.00		-
	The Professional Teacher, Vol 12 No. 2 2021	648.00	1	сору	648.00				-	1	648.00		
									-		-		-
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													-
Subtotal					30,932,194.40		(	)	(		1,296.00		-

This is to certify that the above procurement plan is in accordance with the objectives of this office. Prepared by:

ATTY. VICTOR REGINALD A. DIMACUHA

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Conti	rol No.				Planned Amount					Page			i
Departmen	nt/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc		Total:		Date Submit	ted:		L
	<b>-</b>		•		<b>-</b>	Distribution				1 -			
Item No.	Description	Unit Cost	Qt	у.	Total Cost	Qty 1s	t Quarter Amount	Qtv 2r	nd Quarter Amount	Qty	d Quarter Amount	Qty 4th	n Quarter Amount
				l	30,932,194.40		Amount	Qiy	Amount	Qty	Amount	Qty	Amount
	MAINTENANCE & OTHER OPERATING				00,002,101.10								 1
	EXPENSES												 1
	EXPENSES												<u> </u>
	OFFICE SUPPLIES EXPENSES				1,000,000.00								<u> </u>
	* 50203010 *				1,000,000.00			+					 I
	30203010											1	 I
	Continous Form- 1¼ x9%"x 6"(3ply)	1,750.00	50	pad				1				50	87,500.0
	Paper bond long 70gsm	288.00	100	ream				1				100	28,800.0
	Printer Ink Tank 3 in 1 Color Inkjet	21,000.00	2	unit				1				2	42,000.0
	Cartridge (Ink) balck	750.00	10	pcs								10	7,500.0
	Cartridge (Ink) colored	600.00	10	pcs								10	6,000.0
	Paper One S24 long	368.00	100	rms								100	36,800.0
	Paper One S24 (A4)	320.00	100	rms								100	32,000.0
	Cartridge ink 85A	5,120.00	20	pcs								20	102,400.0
	Cartridge ink 17A	5,120.00	30	pcs								30	153,600.0
	Staple wire #35	77.00	30	box						-		30	2,310.0
	Post it 3 x 4 yellow LCT	40.00	60	pad						-	-	60	2,400.0
	Battery AA	48.00	40	pcs							-	40	1,920.0
	Alcohol 70% 500ml	144.00	50	btl						-		50	7,200.0
	UPS Black UP 650KVA	3,520.00	5	unit								5	17,600.0
	Computer Mouse A4	416.00	5	pcs						-		5	2,080.0
	Desktop Keyboard A4	544.00	1	рс						-		1	544.0
													1
Subtotal	TOTAL:				31,932,194.40		0.0	0	0.0	00			530,654.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page Date Submi			
Department	/Office: CITY MAYOR'S OFFICE				Regular:	Contingend	y:	Total:		Date Submi	tted:		
			_							ribution			
Item No.	Description	Unit Cost	Qt	ty.	Total Cost	1	st Quarter		d Quarter	3r	d Quarter	4tl	h Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					31,932,194.40								530,654.00
	OFFICE SUPPLIES EXPENENSES												1
	* 50203010 *												
	32GB USB	412.00	1	рс								1	412.00
	64GB USB	1,040.00	1	рс						-		1	1,040.00
		,								-	_		-
											_		_
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							+	+		1		+	
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Subtotal					31,932,194.40				0.0	10	-		532,106.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	ty or municipality : Batangas City Governme I No.			Planned Amount					Page			
Department/	Office: CITY MAYOR'S OFFICE			Regular:	Contingend	;y:	Total:		Date Submit	tted:		<u> </u>
	<b>5</b>		•	<b>-</b>			Dist		tribution	10 1	4.1	
Item No.	Description	Unit Cost	Qty.	Total Cost		st Quarter		d Quarter		d Quarter		h Quarter
			1	24 222 424 42	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				31,932,194.40					-	-		532,106.00
												<del> </del>
	FUEL OIL & LUBRICANTS EXPENSES			1,000,000.00								<del>                                     </del>
				1,000,000.00								
	* 50203090 *											<del>                                     </del>
	Gasoline consumption											
	( Diesel, unleaded, Oil and Lubricants	1,000,000.00							-	1,000,000.00		
	(	1,000,000.00							-			
										-		
										-		
										-		
										=		<u> </u>
												<u> </u>
												<u> </u>
												<del>                                     </del>
Subtotal				32,932,194.40			-	0.0	20	1,000,000.00		532,106.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	y:	Total:	-	Date Submit	ted:		
			Unit Cost Qty.							ibution			
Item No.	Description	Unit Cost			Total Cost		t Quarter	2nd Quarter		3rd Quarter Qty Amount			Quarter
				1	00 000 404 40	Qty	Amount	Qty	Amount	Qty		Qty	Amount 532,106.00
					32,932,194.40				-		1,000,000.00		532,106.00
	OTHER SUPPLIES & MATERIALS				17,519,735.20								
					17,519,735.20								
	EXPENSES (50203990)												
	Acrylic Trophy Mounted on wood 16"	3,000.00	210	pcs				210	630,000.00	)			
	height												
	Acrylic Trophy Mounted on wood 14"	2,700.00	210	pcs				210	567,000.00				
	height												
	Acrylic Trophy Mounted on wood 12"	2,500.00	210	pcs				210	525,000.00	)			
	height												
	Acrylic Trophy Mounted on wood 10"	2,300.00	100	pcs				100	230,000.00	)	-		
	height												
	Medal Acrylic 2"diameter	150.00	1050	pcs				1050	157,500.00	)			
	Medal Metal 2"diameter	250.00	105	pcs				105	26,250.00				
	Acrylic Trophy mounted on wood 14" height	2,700.00	210	pcs				210	567,000.00				
	, , ,	,									-		
	Gold Medal	330.00	100	pcs				100	33,000.00				
	Silver Medal	330.00	762	pcs				762	251,460.00				
	Bronze	330.00	2720	pcs				2720	897,600.00				
Subtotal					50,451,929.60				3,884,810.00	)	1,000,000.00		532,106.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<b>y</b> :	Total:		Date Submit	ted:		
Item No.	December	Unit Cost	0	4	Total Cost	4-	4.0	0		bution	d O	441-	O autau
item No.	Description	Unit Cost	Qty.		Total Cost	Qty	t Quarter Amount	Qty	d Quarter Amount	Qty	d Quarter Amount	Qty 4th	Quarter Amount
					50,451,929.60	•	Amount	Giy	3,884,810.00		1.000.000.00	Qty	532,106.00
	OTHER SUPPLIES & MATERIALS				00,101,020100				0,00 1,01010		1,000,000.00		·
	EXPENSES (50203990)												
	Philippine Flag 3 x 5	275.00	200	pcs				200	55,000.00				
	DTR Fingerprimt Scanner ( Biometric	10,400.00	25	set				25	260,000.00				
	Time Attendance )	ĺ											
	DTR Fingerprint Scanner - Power Supply	585.00	20	set				20	11,700.00				
	Adaptor												
	Token (Bayong with Batangas City Seal)	1,250.00	50	bayong				50	62,500.00				
	Philippine Flag 3 x 6 feet	850.00	4	pcs				4	3,400.00				
	Flagpole and Stand 8ft woooden Pole	3,450.00	7	set				7	24,150.00				
	Batangas City Flag 3 c 6 feet	5,800.00	2	pcs				2	11,600.00				
	Angle Bar 1"x 1"x 1/8 x 20"	680.00	40	pcs					-	40	27,200.00		
	Flat bar 1"x 1/8 x 20"	375.00	20	pcs					-	20	7,500.00		
	Cable tie 4"	1.00	400	pcs					-	400	400.00		
	Welding rod	285.00	5	kilo					-	5	1,425.00		
	Drill bit (bakal)	150.00	5	pcs					-	5	750.00		
	Tie wire #16	180.00	5	kilo					-	5	900.00		
	Spped cuter blade	950.00	3	pcs					-	3	2,850.00		
	QDE (silver )	875.00	1	gal					-	1	875.00		
	Brush #1	30.00	4	pcs						4	120.00		
	External Drive 1TB	3,900.00	1	рс						1	3,900.00		
Subtotal					50,451,929.60				4,313,160.00	<u> </u>	1,045,920.00		532,106.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro					Planned Amount					Page			
<u>Departmen</u>	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingen	cy:	Total:	B. (	Date Submi	tted:		
Item No.	Description	Unit Cost	Unit Cost Qty.		Total Cost	1	st Quarter	20	Distri 2nd Quarter		d Quarter	/th	Quarter
item No.	Description	Onit oost			Total Gost	Qty	Amount	Qty	Amount	Qty Amount		Qty	Amount
					50,451,929.60			,	4,313,160.00		1,045,920.00		532,106.0
	OTHER SUPPLIES & MATERIALS												
	EXPENSES (50203990)												
	High Granular Chlorine	12.790.00	55	tin						55	703.450.00		
	High Concentrated Muriatic Acid	1,795.50	110	tin						110	197,505.00		
	(for Pool usage )	1,100100									,		
	Framed Portrait	3,350.00	400	pcs						400	1,340,000.00		
	Token	1,250.00	50	g						50	62,500.00		
	Trash Bin with Pedal 30L	3,000.00	71	pcs						71	213,000.00		
	Plastic Drum 130ltrs, color green	750.00	10	pcs						10	7,500.00		
	Partition 4.5cm Beige Aluminum Frame	7,150.00	5	unit						5	35,750.00		
	P12100FG (H120 x 100W cm )												
	Partition 4.5cm Beige Aluminum Frame	6,425.00	3	unit						3	19,275.00		
	P12090FG (H120 x 90W cm )												
	Partition 4.5cm Beige Aluminum Frame	5,900.00	8	unit						8	47,200.00		
	P12080FG (H120 x 80W cm )												
	Partition 4.5cm Beige Aluminum Frame	5,050.00	6	unit						6	30,300.00		
	P12060FG (H120 x 60W cm )												•
	P12050FG (H120 x 50W cm )									_			
	Partition 4.5cm Beige Aluminum Frame	4,500.00	5	unit						5	22,500.00		
	(PT-100 x 50cm; PT- 90 x 60cm Partition Table	3,700.00	6	unit						6	22,200.00		
	(PT-50 x 50cm; PT- 90 x 60cm	3,700.00	0	unit						0	22,200.00		
Subtotal	(1 1 00 X 000H, 1 1 - 30 X 000H				50.451.929.60				4.313.160.00	)	3.747.100.00		532,106.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

FDP Form 14a - Supplemental Pr <u>ocurement Plan by Office</u> or Depart	ment
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Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
<u>Departmen</u>	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingend	cy:	Total:		Date Submi	tted:		
Itam Na	Description	Unit Coot	_	4	Total Cost		-4 O wt- ::	1 0		bution	od Occamban	441	Outenten
Item No.	Description	Unit Cost	Qty.		Total Cost	Qty 1	st Quarter Amount	2nd Quarter Qty Amount		3rd Quarter Qty Amount		Qty 4tr	Quarter Amount
					50,451,929.60		Amount	Qty	4,313,160.00		3,910,600.00	Qty	532,106.00
	OTHER SUPPLIES & MATERIALS												
	EXPENSES (50203990)												
	Partition Table	7,500.00	2	unit						2	15,000.00		
	((PT-100 x 60cm; PT-200 x 35cm)												
	Partition Table	7,500.00	2	unit						2	15,000.00		
	((PT-167 x 35cm; PT-161 x 35cm)												
	Mobile Pedestal	5,880.00	12	unit						12	70,560.00		
	Openshelves Cabinet	15,275.00	3	unit						3	45,825.00		
	75H x 120W x 30D												
	Telephone Stand Cabinet	15,000.00	1	nit						1	15,000.00		
	75H x 75 W x 30cm										-		
	Combi Blinds Wood Type	350.00	90	sq.ft						90	31,500.00		
	Window 1, 2, * 3, H180 x 140cm												
	Accordion Wall- White Color	370.00	64	sq.ft						64	23,680.00		
	Accordion wall 7fft x 4ft												
	Set of Tubular-Upper railing-2.4m w/lock &	30,000.00	5	unit						5	150,000.00		
	opening												
	Partition 4.5cm Biege Aluminum Frame	7,675.00	2	unit						2	15,350.00		
	P140100FG (H 140 x 100 W cm)												
	Partition 4.5cm Biege Aluminum Frame	7,675.00	3	unit						2	15,350.00		
	P140101FG (H 140 x 101 W cm)												
Subtotal					50,451,929.60				4,313,160.00		4,307,865.00		532,106.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

Province, City or Municipality : Batangas City Government

Plan Contro	l No.				Planned Amount					Page					
Department	Office: CITY MAYOR'S OFFICE		Regular:	Contingend	y:	Total:		Date Submi	tted:						
Item No.	Description	Unit Cost	0	<b>.</b>	Total Cost	4.	Distribution  1st Quarter 2nd Quarter 3rd Quarter 4th Quarter								
item No.	Description	Unit Cost	Qty.		Total Cost	1st Quarter Qty Amount		Qty	Amount	Qty Amount		Qty Amount			
					50,451,929.60	Qty	Amount	Qty	4,313,160.00		4,307,865.00	Qty	532,106.00		
	OTHER SUPPLIES & MATERIALS								.,010,100.00		1,001,000.00		· · · · · · · · · · · · · · · · · · ·		
	EXPENSES (50203990)														
	Partition 4.5cm Biege Aluminum Frame	8,720.00	2	unit						2	17,440.00				
	P140105FG (H 140 x 105 W cm)														
	P140121FG (H 140 x 121 W cm)														
	Partition 4.5cm Biege Aluminum Frame	11,500.00	2	unit						2	23,000.00				
	P140150FG (H 140 x 150 W cm)														
	P140135FG (H 140 x 135 W cm)														
	Partition 4.5cm Biege Aluminum Frame	7,500.00	2	unit						2	15,000.00				
	P14088FG (H 140 x 80 W cm)														
	Partition 4.5cm Biege Aluminum Frame	7,675.00	4	unit						4	30,700.00				
	P14095FG (H 140 x 95 W cm)														
	P14090FG (H 140 x 90 W cm)														
	Partition 4.5cm Biege Aluminum Frame	15,000.00	1	unit						1	15,000.00				
	P140139FG (H 140 x 139 W cm)														
	Partition 4.5cm Biege Aluminum Frame	5,500.00	12	unit						12	66,000.00				
	P14060FG (H 140 x60 W cm)														
	Partition Table	7,500.00	2	unit						2	15,000.00				
	PT 74 x 48cm, Panel Leg 75 x 48cm														
	Partition Counter Top	46,690.00	1	unit						1	46,690.00				
	PC 150 x 30cm										-				
	Partition Counter Top w/ tube Leg	15,000.00	1	unit						1	15,000.00				
	PC 105 x30cm										-				
Subtotal					50,451,929.60				4,313,160.00		4,551,695.00		532,106.00		

This is to certify that the above procurement plan is in accordance with the objectives of this office.

FDP	Form	14a -	Suppler	mental	Procure	ement	Plan	by	Office	or	Departm	ent

Province, City or Municipality : Batangas City Government

Plan Contro					Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	cy:				tted:			
Item No.	Description	Unit Cost	04		Total Cost		-1.01	1 0		bution	10	441	0
item No.	Description	Unit Cost	Qty.		Total Cost	Qty	st Quarter Amount	Qty	d Quarter Amount	Qty	d Quarter Amount	Qty 4tr	Quarter Amount
					50,451,929.60		Amount	Qty	4,313,160.00		3,551,695.00	Qty	532,106.00
	OTHER SUPPLIES & MATERIALS								4,010,100.00		0,001,000.00		
	EXPENSES (50203990)												
	Blackboard 4 x 8 feet	8,600.00	5	unit						5	43,000.00		
	Whiteboard 4 x 8 feet	8,550.00	14	unit						14	119,700.00		
	Trash Bin 30L green	3,000.00	5	pcs						5	15,000.00		
	Trash Bin 30L black	3,000.00	5	pcs						5	15,000.00		
	Purified drinking water ( 5 gallon/cont)	44.95	8489	round						8489	381,580.55		
	Door Sign	3,950.00	20	pcs						20	79,000.00		
	Table Sign Acrylic	2,750.00	1	рс						1	2,750.00		
	QDE white glass	950.00	1	gals						1	950.00		
	Paint thinner	450.00	2	gals						2	900.00		
	Baby roller #3	95.00	4	pcs						4	380.00		
	Paint Brush #3	95.00	4	pcs						4	380.00		
	Sanding paper #120	50.00	15	pcs						15	750.00		
	Flatwall Enamel	950.00	4	gals						4	3,800.00		
	Glazing Putty	900.00	2	gals						2	1,800.00		
	Rags	95.00	3	kilos						3	285.00		
	1/4 Itr lamp black tingting color	120.00	2	cans						2	240.00		
	3/4 Marine Plywood	1,875.00	19	pcs						19	35,625.00		`
	1/2 x 1 x 12 Good Lumber	180.00	22	pcs						22	3,960.00		
	1/4 Marine Plywood	750.00	6	pcs						6	4,500.00		
Subtotal					50,451,929.60	)			4,313,160.00	)	4,261,295.55	_	532,106.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

	FDP	Form	14a	<ul> <li>Supplemental</li> </ul>	Procurement	Plan by	Office of	r Departmen
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 SUPPLEMENTAL PROCUREMENT PLAN
FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contr					Planned Amount					Page			
<u>epartmen</u>	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingend	:y:	Total:		Date Submit	ted:		
Item No.	Description	Unit Cost	Qt	.,	Total Cost	1	st Quarter	200	Distr d Quarter	ibution	l Quarter	441-	Quarter
item No.	Description	Unit Cost	Qi	у.	Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty 4ti	Amount
					50,451,929.60		7 unounc	4.9	4,313,160.00		4,261,295.55	۵.,	532,106.0
	OTHER SUPPLIES & MATERIALS								4,010,10010		4,201,200.00		
	EXPENSES (50203990)												
	EXI ENGES ( 30203330 )												
	2 x 4 x 16 good Lumber	795.00	2	pcs						2	1,590.00		
	Drawer guide 16'	379.00	16	pcs						16	6,064.00		
	Hardle	95.00	8	pcs						8	760.00		
	Paint tray	80.00	2	pcs						2	160.00		
	Finishing nails	150.00	5	kilos						5	750.00		
	CWN 2"	100.00	5	kilos						5	500.00		
	Blue Drum 130 liters	750.00	10	pcs						10	7,500.00		
	CWN #3	120.00	5	kls						5	600.00		
	CWN #2	120.00	2	kilos						2	240.00		
	GI wire #18	150.00	2	kls						2	300.00		
	CWN #1 1/2	150.00	2	kls						2	300.00		
	Good Lumber 2 x 2 x 8	134.00	60	pcs						60	8,040.00		•
	Marine Plywood 1/4 x 4 x 8	750.00	24	pcs						24	18,000.00		•
	Liston 1/2 x 2x 12	180.00	48	pcs						48	8,640.00		•
	Cutting Disc #4	95.00	10	pcs						10	950.00		
	Empty sacks (50 kilos)	8.75	200	pcs						200	1,750.00		
	Fixed Clamp 1 1/2	4,500.00	5	boxes						5	22,500.00		
•	Cotton Gloves with rubber	82.00	24	pcs						24	1,968.00		
•	Angle Valve 1/2 x 1/2	350.00	10	pcs						10	3,500.00		
											-		
Subtotal					50,451,929.60				4,313,160.00	)	4,345,407.55		532,106.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

FDP	Form 14	4a - Supple	emental	<b>Procurement</b>	Plan by	Office of	r Department

Province, City or Municipality : Batangas City Government

Plan Contr	ol No.				Planned Amount					Page			
Departmen	nt/Office: CITY MAYOR'S OFFICE				Regular:	Contingend	y:	Total:		Date Submi	tted:		
l			•							bution			
Item No.	Description	Unit Cost	Qt	у.	Total Cost	Qty	st Quarter Amount	Qty 2nd	d Quarter Amount	Qty	d Quarter Amount	Qty 4tr	n Quarter Amount
				1	50,451,929.6		Amount	Qty	4,313,160.00		4,345,407.55	Qly	532,106.00
	OTHER CURRILIES & MATERIALS				50,451,929.6				4,313,160.00		4,345,407.55		332,100.00
	OTHER SUPPLIES & MATERIALS					_							
	EXPENSES (50203990)							+					
	Flood light 400w ( Metal Halide )	7,500.00	7	unit						7	52,500.00		
	Door knob	875.00	4	set						4	3,500.00		
	GI Tie wire Ga #16	150.00	5	kilos						5	750.00		
	Common Nail #3	120.00	2	kls						2	240.00		
	Common Nail #2	120.00	1	kls						1	120.00		
	Sand	2,000.00	4	cu.m						4	8,000.00		
	G 3/4	2,000.00	4	cu.m						4	8,000.00		
	12mm dia turn buckle	180.00	16	pcs						16	2,880.00		
	G.I U bolt 1" x 1/4"	25.00	3250	pcs						3250	81,250.00		
	G. I C Purlins 2 x 6 x 1.5mm thk	1,600.00	9	pcs						9	14,400.00		
	G. I C Purlins 2 x 3 x 1.5mm thk	1,300.00	9	pcs						9	11,700.00		
	Cutting Disc 4"	150.00	25	pcs						25	3,750.00		
	Grinding Disk 4"	150.00	10	pcs						10	1,500.00		
	Speed cutter	950.00	5	pcs						5	4,750.00		
	Drill bit 3/16	170.00	3	pcs						3	510.00		
	Epoxy Primer	1,200.00	30	gal						30	36,000.00		
	Paint Thinner	450.00	10	gal						10	4,500.00		
	Baby roller brush cotton #4	80.00	15	pcs						15	1,200.00		
	All iron "Reserved Standby"names on	3,500.00	2	pcs						2	7,000.00		
	USB port and Laptop bag	32,880.00	1	lot						1	32,880.00		
Subtotal					50,451,929.6	0			4,313,160.00		4,620,837.55		532,106.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	il No.	-			Planned Amount					Page			
Department	Office: CITY MAYOR'S OFFICE				Regular:	Contingend	y:	Total:		Date Submit	ted:		
N	Donastistics.	11-14-04	04		T-4-1 04		-1.0	1 0		bution	101	441	
Item No.	Description	Unit Cost	Qt	у.	Total Cost	Qty	st Quarter Amount	Qty	d Quarter Amount	Qty	d Quarter Amount	Qty	n Quarter Amount
					50,451,929.60		Amount	Qty	4,313,160.00		4,620,837.55	Qty	532,106.00
	OTHER SUPPLIES & MATERIALS				30,431,323.00				4,313,100.00		4,020,037.33		552,155.55
	EXPENSES (50203990)												
	EXPENSES (50203990)							+					
	Canvass Sheet 20 x 20 S2	8,800.00	3	200							_	3	26,400.00
		21,000.00	3	pcs				+				3	63,000.00
	Canvass Sheet 20 x 40 S2	· · · · · ·	<u> </u>	pcs									217,500.00
	GI Pipe 1 1/2 x 6 mtrs S40	2,500.00		pcs		-						87	32,400.00
	Fixed Clamp	180.00	180	pcs							-	180	46,200.00
	Green Poloshirt w/ print	420.00	110	pcs				_				110	
	Drug and Confirmation Testing ( Drug Test)	500,000.00	1	lot							-	11	500,000.00
	Industrial Fan	12,750.00	12	unit								12	153,000.00
	Rechargeable Twinhead Emergency Lamp	3,100.00	20	unit							-	20	62,000.00
	Polituff	375.00	2	liter								2	750.00
	Spray Paint	180.00	6	can							-	6	1,080.00
	Piano Hinges	250.00	1	рс							-	1	250.00
	Safety Hasps 3	65.00	1	рс							-	1	65.00
	Handle	80.00	3	pcs							-	3	240.00
	Drawer Lock	150.00	3	pcs							-	3	450.00
	PVC Handle	30.00	3	pcs							-	3	90.00
	Diamond cuter blade #14	8,750.00	1	рс							-	1	8,750.00
	Battery AA x 12 Cards x 4pcs	4,200.00	2	box							-	2	8,400.00
	LED Bulb 15w	350.00	1	рс							-	1	350.00
	Flourescent bulb 35W	480.00	3	pcs							-	3	1,440.00
													-
Subtotal					50,451,929.60				4,313,160.00		4,620,837.55		1,122,365.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen	/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:		Date Submit	tted:		1
Mana Na	Description	Unit Coot	04		Tatal Cast		4.0	1 0-		bution	d Occardon	441	
Item No.	Description	Unit Cost	Qt	y.	Total Cost	Qty	st Quarter Amount	Qty	d Quarter Amount	Qty	d Quarter Amount	Qtv 4tr	n Quarter Amount
					50,451,929.60	Qty	Amount	Qiy	4,313,160.00	Qty	4,620,837.55	Qty	1,122,365.00
	OTHER SUPPLIES & MATERIALS				00,101,020.00				4,313,100.00		4,020,037.33		.,,
	EXPENSES (50203990)												
	,												
	Sista	3,250.00	1	gal							-	1	3,250.00
	Plastoring Trovel	375.00	1	рс								1	375.00
	Mottflex water proofing	1,200.00	2	gal								2	2,400.00
	Flat Latex white	875.00	2	gal							-	2	1,750.00
	Cylindrical Hinges 1"	100.00	3	pcs								3	300.00
	Electrical wire #6 THHN	200.00	300	mtr							-	300	60,000.00
	Bayong w/ content ( Pasalubong )	1,250.00	60	bayong								60	75,000.00
	T-shirt	300.00	300	pcs							-	300	90,000.00
	Christmas LED Lights (100 light per box/	515.00	746	box								746	384,190.00
	steady)										=		-
	Christmas LED Lights (100 light per box/	816.00	754	box							=	754	615,264.00
	Garden Strobe Blinking)										-		-
	Outdoor Speaker wire, 2 conductor # 16	4,500.00	120	roll							-	120	540,000.00
	AWG (75 mtr/r)										-		-
	G. I. Wire	150.00	5	kilo							-	5	750.00
	Electrical tape big	60.00	10	pcs							=	10	600.00
	2 x 2 x 12 S45	650.00	160	pcs							-	16	10,400.00
	Common Nails #3	120.00	5	kilo							-	5	600.00
	Common Nails #2	120.00	5	kilo							-	5	600.00
0.4.4.4.1					F0.454.000.00				4 040 400 00		4 000 007 77		4 705 470 00
Subtotal					50,451,929.60				4,313,160.00		4,620,837.55		1,785,479.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	/Office: CITY MAYOR'S OFFICE				Regular:	Contingend	y:	Total:		Date Submit	ted:		<u> </u>
Item No.	Description	Unit Cost	Qt	h. e	Total Cost	4.	st Quarter	200	Distri id Quarter	bution	d Quarter	441	n Quarter
item No.	Description	Unit Cost	Q	.y.	Total Cost	Qtv	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					50,451,929.60	Qty	Amount	Qty	4,313,160.00	•	4,620,837.55	Qty	1,785,479.00
	OTHER SUPPLIES & MATERIALS				, . ,				1,010,100.00		1,020,001100		
	EXPENSES (50203990)												
													<u> </u>
	G. I wire #16	150.00	10	kilo							-	10	1,500.00
	Gun Tacker wire for T50 (1.2 x 8mm)	82.00	5	box								5	410.00
	um Tacker wire for T50 (3/8)	82.00	5	box								5	410.00
	T-shirt with Customized print	300.00	3100	pcs							-	3100	930,000.00
	Purified Drinking water	45.00	8000	round								8000	360,000.00
	USB Port	5,800.00	1	рс							-	1	5,800.00
	Plastic Ball	125.00	6	pcs								6	750.00
	Bayong	200.00	5	pcs							-	5	1,000.00
	Cartolina (green)	14.00	12	pcs								12	168.00
	Pentel Pen (black )	68.00	5	pcs							-	5	340.00
	Scotch Tape 2"	73.00	5	pcs							-	73	5,329.00
	Bond paper long	302.00	1	ream							-	1	302.00
	Load Balancer ( 5x gigabit ethernet )	8,700.00	2	pcs							-	2	17,400.00
	Load Balancer ( vpn router, centralized	5,000.00	2	pcs							-	2	10,000.00
	management, 5 gigabit port )	10 500 00									-		-
	24 port gigabit rackmont switch	16,500.00 30,000.00		pcs							-	2 12	33,000.00
	Smart mesh wifi system (Superior tri-band spped, built in smart hub)	30,000.00	12	pcs								12	360,000.00
	Wall mount holder	2,000.00	12	pcs							-	12	24,000.00
_			_										
Subtotal				1	50,451,929.60				4,313,160.00		4,620,837.55		3,535,888.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	No.				Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:		Date Submit	ted:		
Itam Na	Description	Unit Coot	04		Total Cost	4.	st Quarter	200		ibution	d Quarter	A41	Ouerter
Item No.	Description	Unit Cost	Qt	у.	I otal Cost	Qty	Amount	Qty	d Quarter Amount	Qty	Amount	Qty 4tr	n Quarter Amount
<del> </del>	+	+		T	50,451,929.60	Giy	Alliount	Gry	4,313,160.00	•	4.620.837.55	Qty	3,535,888.00
<del></del>	OTHER SUPPLIES & MATERIALS			+	30,701,020.00				4,010,100.00		4,020,037.33		0,000,000.00
<del> </del>	EXPENSES (50203990)			+									
	EXPENSES (30203990)			<del>                                     </del>	<del>                                     </del>								
	Trash bin (balck )	3,000.00	7	pcs	+				_			7	21,000.00
	Angle Bar 1 1/2 x 5mm	2,000.00	7	pcs	+							7	14,000.00
	Tubular 2 x 4 x 1.2	2,100.00	6	pcs					_			6	12,600.00
	Epocy Primer	980.00	3	gal								3	2,940.00
	Gloss QDE white	950.00	2	gal					_			2	1,900.00
	Paint Brush #2	50.00	5	pcs	+				_			5	250.00
	Baby Roller	60.00	5	pcs								5	300.00
	Welding Rod	2,200.00	1	box	+				_			1	2,200.00
	Cutting Disc #4	60.00	10	pcs	+				_			10	600.00
	Tex Crew #2½	3.00	150	pcs	+					<b>†</b>	_	150	450.00
	Rib Type 8ft x 5mm white	2,340.00	8	pcs								8	18,720.00
	Rib Type 9 c6 x .5mm	1,720.00	6	pcs								6	10,320.00
	Wire Mesh 4 x 8 x 2 x 2	750.00	1	pc								1	750.00
	Cylindrical Hinges #1	180.00	1	рс							_	1	180.00
	Organics Disinfectant	519,670.00	1	lot							_	1	519,670.00
	Customized Poloshirt (Honeycomb Fabric)	650.00	5	pcs								5	3,250.00
	Customized Poloshirt (Full Sublimation)	850.00	3	pcs								3	2,550.00
	White T-Shirt with Print	200.00	2	pcs								2	400.00
	Clerical Table (PST 100 x 60cm )	10.920.00	3	unit	+					<del> </del>		3	32,760.00
	Clerical Chair	4,620.00	3	unit								3	13,860.00
Subtotal				1	50,451,929.60		İ		4,313,160.00	Ì	4,620,837.55		4,194,588.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			i .
Department	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:		Date Submit	ted:		·
Item No.	Description	Unit Cost	0	ty.	Total Cost	1,	st Quarter		d Quarter	bution	d Quarter	4+1	n Quarter
item ito.	Description	Onit Gost	•	ıy.	Total Gost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					50,451,929.60				4,313,160.00		4,620,837.55	4.9	4,194,588.00
	OTHER SUPPLIES & MATERIALS	1									, ,		I
	EXPENSES (50203990)												- I
				İ						İ			i
	Junior Executive Table-PST 120X 60cm	12,180.00	2	unit					-			2	24,360.00
	Junior Executive Chair w/ headrest	5,040.00	2	unit								2	10,080.00
	Executive Chair w/ headrest	10,920.00	1	unit					-			1	10,920.00
	Conference Chair	4,620.00	6	unit								6	27,720.00
	Mpbile Pedestal	7,000.00	5	unit					-			5	35,000.00
	Repair of Nativity Scene and Sta Claus	51,450.00	1	lot					-			1	51,450.00
	50watts LED Floodlight 1P65	3,800.00	24	pcs								24	91,200.00
	T8 Flourescent 16wwith balast and fixtures	1,250.00	24	sets					-			24	30,000.00
	Canvass Sheet 20 x 40	21,000.00	2	sets					-			2	42,000.00
	Fixed Clamp	6,500.00	6	boxes							-	6	39,000.00
	Sweivel Clamp	6,500.00	2	boxes								2	13,000.00
	Washing Machine - Panasonic / Whirlpool	11,848.75	2	unit								2	23,697.50
	Smart TV 32"- TCL Android TV	16,223.75	2	unit								2	32,447.50
	Microwave -Samsung	6,243.75	2	unit							-	2	12,487.50
	Air fyer - Kyowa	5,993.75	2	unit							-	2	11,987.50
	Coffee Maker - Imarflex	2,000.00	2	unit								2	4,000.00
	Blinder - Panasonic Wet and Dry Mill	6,868.75	2	unit								2	13,737.50
	Electric Fan (Stand Fan ) Asahi	2,687.50	2	unit								2	5,375.00
	Juicer 3D	6,118.75	2	unit								2	12,237.50
	Rice Cooker - 3D	4,750.00	2	unit								2	9,500.00
Subtotal					50,451,929.60				4,313,160.00		4,620,837.55		4,694,788.00

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	l No.				Planned Amount					Page			
Department	/Office: CITY MAYOR'S OFFICE	1			Regular:	Contingency	y:	Total:		Date Submi	tted:		
Item No.	Description	Unit Cost	04		Total Cost	4.	t Quarter	1 0	Distri id Quarter	bution	d Quarter	44	h Quarter
item No.	Description	Unit Cost	Qty	у.	Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					50,451,929.60	Qty	Amount	Qiy	4,313,160.00	Q.I.y	4,620,837.55	цц	4,694,788.00
	OTHER SUPPLIES & MATERIALS				, . ,				,, ,, ,,		1,020,001100		
	EXPENSES (50203990)												
	, , ,												
	2 Burner Stove - Asahi / Lagermania	1,993.75	2	unit					-			2	3,987.50
	Water Dispenser - Aahi,/ American Home	9,368.75	2	unit								2	18,737.50
	Electric Kettle - Kyowa	1,062.50	2	unit					-			2	2,125.00
	Electric Grill - Hanabishi	2,373.75	2	unit								2	4,747.50
	Refrigerator 1 door - Condura	22,493.75	2	unit					-			2	44,987.50
	Refrigerator 2 door - Panasonic 7.5 kg	28,743.75	2	unit					-			2	57,487.50
	Smart TV 64" TCL and Skyworth	42,375.00	2	unit								2	84,750.00
	Air Conditioner - Carrier	21,223.76	2	unit					=			2	42,447.52
	Filing Cabinet (size 15"x 1m x 12"	11,875.00	1	рс					=			1	11,875.00
	Filing Cabbinet										-		
	Hanging Cabinet (size: 45"x 2gt x16"	15,625.00	1	рс								1	15,625.00
	Universal Stylus	1,500.00	435	pcs								435	652,500.00
	Exeutive Chair (Padded and Injectied foam	13,000.00	1	unit								1	13,000.00
	Rechargeable Battery (double A w/ charge)	1,010.00	2	set							-	2	2,020.00
	Executive Chair (with arm rest )	13,000.00	1	unit							-	1	13,000.00
	Dot Matrix Printer	20,000.00	1	unit								1	20,000.00
	Ribbon Cartridge ( for LQ310)	210.00	10	pcs								10	2,100.00
	MTC Control No. Sticker (3'x 4.5' full color	55.00	1700	pcs								1700	93,500.00
	PUJ Sticker (3.5 x 5', Engineer Grade	75.00	3000	pcs								3000	225,000.00
	Reflective Sticker, Full color												-
Subtotal	TOTAL:				50,451,929.60				4,313,160.00		4,620,837.55	_	6,002,678.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contr	ol No.				Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<i>j</i> :	Total:		Date Submit	tted:		
Item No.	Description	Unit Cost	Qt		Total Cost	10	t Quarter	200	Distri d Quarter	bution	d Quarter	441	Quarter
item No.	Description	Unit Cost	Qi	y.	Total Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty 411	Amount
					50,451,929.60	Qty	Amount	Qty	4.313.160.00	Qty	4.620.837.55	Qty	6,002,678.02
	OTHER SUPPLIES & MATERIALS				23,121,022100				.,,		4,020,001.00		
	EXPENSES (50203990)												
	PUB Sticker ( 6.5 x 9",Engineer Grade	188.00	460	pcs								460	86,480.00
	Refletive Sticker, ful color	100.00	400	pcs								400	- 00,400.00
	Delivert Truck Sticker (3.5 x 7.5,	95.00	6500	pcs					-			6500	617,500.00
	Engineer Grade Reflective Sticker, full color			i i									-
	2023 Sticker	8.50	1600	pcs								1600	13,600.00
	Raincoat, Jacket and Pants (heavy duty)	26,250.00	1	lot					-			1	26,250.00
	color yellow												-
	Construction Materials forthe repair of	178,325.00	1	lot					-			1	178,325.00
	TDRO Office at Grand Terminal								-				
	Installation of Traffic Signal Lights Facilities	151,150.00	1	lot							-	1	151,150.00
	Various materials for the repair of TDRO	42,510.00	1	lot								1	42,510.00
	Office at Grand Terminal												
	Trophy 12"	2,500.00	17	pcs								17	42,500.00
	Trophy 10"	2,300.00	13	pcs							-	13	29,900.00
	Trophy 8"	2,100.00	3	pcs							-	3	6,300.00
	12"Acrylic Plaque with woodbase - 1st place	2,500.00	20	pcs								20	50,000.00
	10"Acrylic Plaque with woodbase - 2ndt place	2,300.00 2,100.00	12 3	pcs								12 3	27,600.00 6,300.00
	8"Acrylic Plaque with woodbase - 3rd place	2,100.00	<u> </u>	pcs								J	6,300.00
Subtotal	TOTAL:				50,451,929.60				4,313,160.00		4,620,837.55		7,281,093.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen <sup>e</sup>	/Office: CITY MAYOR'S OFFICE				Regular:	Contingend	y:	Total:		Date Submit	ted:		
			_							ribution			
Item No.	Description	Unit Cost	Q	ty.	Total Cost		st Quarter		d Quarter		d Quarter		Quarter
				-		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					50,451,929.60				4,313,160.00	0	4,620,837.55		7,281,093.02
	OTHER SUPPLIES & MATERIALS												
	EXPENSES (50203990)												
	Laptop Ram 16GB DDR4 ( 16GB Ram	5,760.00	4	pcs					-			4	23,040.00
	DDR4 2666MHz)	2,122.02		1									-
	Hard Disk Internal Storage 512GB	5,472.00	5	pcs					-			5	27,360.00
	Various construction materials for the	87,975.00	1	lot								1	87,975.00
	construction of Tourism Booth								-				
									-				<u> </u>
									-				<del></del>
									_				<u> </u>
											-		
													_
													-
											-		-
											-		
													<u> </u>
Subtotal					50,451,929.60				4,313,160.00	0	4,620,837.55		7,419,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro				Planned Amount					Page			
<u>Department</u>	/Office: CITY MAYOR'S OFFICE			Regular:	Contingend	cy:	Total:		Date Submit	tted:		L
									ibution			
Item No.	Description	Unit Cost	Qty.	Total Cost		st Quarter		d Quarter		d Quarter		Quarter
		+	1	== 1=1 === ==	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				50,451,929.60				4,313,160.00		4,620,837.55		7,419,468.0
	ENVIRONMENT SANITARY SERVICES			19,052,000.00								
	*50212010 *											
	DRINTING AND BURLICATION			2.500.000.00				-				
	PRINTING AND PUBLICATION			2,500,000.00		-						
	EXPENSES ( 50299020 )					+		-				Ī
	REPAIRS AND MAINT. BUILDING &			500,000.00				-				
	OTHER STRUCTURES ( 50213040 )											
	REPAIR AND MAINT. MACHINERY &			1,000,000.00				-				ſ
				1,000,000.00								
	EQUIPTMENT (50213050)									-		
	REP AND MAINT. TRANSPORTATION			1,000,000.00								 
	EQUIPTMENT (50213'650)											<u> </u>
	OTHER MAINTENANCE AND OPER.			70,000,000.00						-		<u> </u>
	EXPENSES ( 50299990)			70,000,000.00						-		
	EXI ENGLG (GG2GGGG)											 
						+						
												- <u></u> -
Subtotal				144,503,929.60				4,313,160.00		4,620,837.55		7,419,468.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.			Planned Amount					Page			i
Department	t/Office: CITY MAYOR'S OFFICE			Regular:	Contingenc	y:	Total:		Date Submi	tted:		<u> </u>
									bution	•	•	
Item No.	Description	Unit Cost	Qty.	Total Cost	1st Quarter			d Quarter		d Quarter		n Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				144,503,929.60	)			4,313,160.00		4,620,837.55		7,419,468.02
	CAPITAL OUTLAYS											
	ON THE COLEME											
	ROAD NETWORKS (10703010 )											
	Installation of Soler Powered Street-			10,000,000.00								
	light for City Roads and Streets			10,000,000.00						-		
	Lamp post 15th Single Arm with Signage	16,405.00	71	1,164,755.00	71	1,164,755.00						<u> </u>
	Painted with Acrylic Paint at approved	10,403.00	7 1	1,104,755.00	7.1	1,104,733.00						
	color			-								
	Solor Integrated Streetlight 150w	18,425.00	71	1,308,175.00	71	1,308,175.00				-		
				-								
	Lamp post 15th Single Arm with Signage Painted with Acrylic Paint at approved	16,405.00	215	3,527,075.00			215	3,527,075.00				
	color			-						-		
				-						-		
	Solor Integrated Streetlight 150w	18,500.00	215	3,977,500.00			215	3,977,500.00				
						<u> </u>						<del></del>
Subtotal				164,481,434.60		2,472,930.00		11,817,735.00		4,620,837.55		7,419,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<i>j</i> :	Total:	•		•		
						Distribution							
Item No.	Description	Unit Cost	Qty.		Total Cost		t Quarter		d Quarter		d Quarter		Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				1	164,481,434.60		2,472,930.00		11,817,735.00		4,620,837.55		7,419,468.02
	OFFICE EQUIPMENT (10705020)				20,000,000.00								
	COMMUNICATION EQUIPMENT				12,000,000.00								
	* 10705070 *												
											-		
	INF. AND COMMUNICATION TECH.				5,000,000.00								•
	EQUIPT. (10705030 )												
	Laptop Computer (Notebook)	51,300.00	1	unit				1	51,300.00				
		,											
	Desktop Computer	85,000.00	1	unit				1	85,000.00				
	Printer All in One	35,700.00	1	unit				1	35,700.00		-		
	Printer (All in One Tank Printer with ADF	22,500.00	11	set						11	247,500.00		
	Laptop Computer	77,000.00	1	unit						1	77,000.00		
	Laptop Computer- Intel i9	115,000.00	4	unit						4	460,000.00		
	Desktop Computer - Intel i7	144,300.00	8	unit						8	1,154,400.00		
	Desktop Computer Intel core i5 -12400	60,000.00	3	unit						3	180,000.00		
	Laptop Computer Intel core i5-10351	50,000.00	2	unit						2	100,000.00		
	Dot Matrix Printer LQ310	20,000.00	5	set						5	100,000.00		
	Laptop Computer Intel core i7 119567	81,000.00	5	unit						5	405,000.00		
	Destop Compter Intel core i5-1140F	74,300.00	3	unit						3	222,900.00		
	Scanner	25,600.00	1	unit						1	25,600.00		
Subtotal					201,481,434.60		2,472,930.00		11,989,735.00		7,593,237.55	_	7,419,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

DP Form 14a - Supp	lemental Pr <u>ocu</u>	rement Plan b	y Office or	Department

Province, City or Municipality: Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department		Regular:		Total:			ted:						
						Distribution							
Item No.	Description	Unit Cost	Qty.		Total Cost		st Quarter	2nd Quarter			d Quarter		n Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					201,481,434.60		2,472,930.00		11,989,735.00	)	7,593,237.55		7,419,468.02
	INF. AND COMMUNICATION TECH.												
	EQUIPT. (10705030 )												
	Laptop Computer (Notebook)	51,300.00	3	unit						3	153,900.00		
	Desktop Computer Intel i7-12700F	103,750.00	10	unit						10	1,037,500.00		
	Desktop Computer (Processor core i7)	114,950.00	3	unit						3	344,850.00		
	Printer ( All in One Ink Tank Printer w/ ADF	22,500.00	2	unit						2	45,000.00		
	Thermal Printer	15,000.00	2	unit							-	2	30,000.00
											-		
											-		-
											-		
											-		-
											-		
											-		
											-		
Subtotal					201,481,434.60		2,472,930.00		11,989,735.00		9,174,487.55	-	7,449,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Description  JRNITURE & FIXTURES (10707010)	Unit Cost	Qí	ty.	Regular: Total Cost		y: n st Quarter	Total:		Page Date Submitte			Quarter
Description	Unit Cost	Qi	ty.	Total Cost	Distribution 1	า	200	d Occupation	2 u d	Ougston		Quarter
	Unit Cost	Qı	ty.	Total Cost		st Quarter	2n/	1 O	3 "4	Ougeton	4th	Quarter
JRNITURE & FIXTURES (10707010)								d Quarter	3ru	Quarter		
JRNITURE & FIXTURES (10707010)					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
JRNITURE & FIXTURES (10707010)				201,481,434.60		2,472,930.00		11,989,735.00	-	9,174,487.55		7,449,468.0
				6,000,000.00								
												400,000,0
kecutive Chair	11,000.00	12	unit						<del>                                     </del>		12	132,000.0
										-		
									-			
									-	<del></del>	<del></del>	
										-		
										-		
									+	-		
										-		
										-		
									-			
										-	+	
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									-			
											<del></del> +	
								•				

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE					Contingenc							
						Distribution							
Item No.	Description	Unit Cost	Qty.		Total Cost	1st Quarter		2nd Quarter			d Quarter		Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					207,481,434.60		2,472,930.00		11,989,735.00		9,174,487.55		7,581,468.02
	MILITARY, POLICE AND SECURITY			<u> </u>	10,000,000.00								
	EQUIPMENT (10705100 )				, ,								
											-		
	various maerials for the repair , replace-								480,440.00				
	ment, restoration and additional sur-												
	veilliance system												
	4mp Verifocal Lens Bullet IP Camera	24,500.00	4	unit						4	98,000.00		
	Shielded Twised Pair able CAT%	24,300.00	1	roll						1	24,300.00		
	8 x Mounting set up and Alignment of										-		
	ameras, set up and installations of POE	45,000.00	1	lot						1	45,000.00		
	Switches										-		
	Installaion Materials	28,595.00	1	lot						1	28,595.00		
	2 unit 4 channel POE switch										-		
	2 unit 8 port Gigabit Network Switch										-		
	20 pcs shie;ded RJ45 Connector										-		
	High Resolution Fixed type Varifocal	15,000.00	16	unit						16	240,000.00		
	Analog Camera												
	16 Channel Digital Video Recorder with	53,500.00	1	lot						1	53,500.00		
	4TB SATA 24/7 surveillance Hard disk												
	drive												
													7 504 400 00
Subtotal					217,481,434.60		2,472,930.00		12,470,175.00		9,663,882.55		7,581,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality : Batangas City Government

Plan Contro	l No.		Planned Amount					Page					
Department	Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<b>/</b> :	Total:	•	Date Submit	ted:		
					Distribution					•	•		
Item No.	Description	Unit Cost	Qty.		Total Cost		t Quarter		d Quarter	3rd Quarter			Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					217,481,434.60		2,472,930.00		21,063,245.00	24	5,043,045.00		7,581,468.0
	MILITARY, POLICE AND SECURITY												
	EQUIPMENT (10705100 )												
	32"Led TV with HDMI Cable and Wall	32,000.00	1	set						1	32,000.00		
	Mount Bracket										-		
	Installation Materials	1,083,056.00	1	lot						1	1,083,056.00		
	28 unit 12V DC power supply adaptor 2AMP												
	2 unit Gang Surge Outlet												
	40 rolls siamese coxial cabe										-		
	25 royal cord #14										-		
	100 pcs BNC Connector										-		
	20 pcs BNC Connector										-		
	20V DC Connector - Male										-		
	20V DC Connector Female										-		
	30 packs Cable Tie										-		
	20 pcs Electrical Tape										=		
	20 pcs gang outlet										-		
	100pcs Tex Screw 1 1/2												
	100pcs Black screw												
	18 pcs NEMA3 Box												
	16 sets customized bracket 2 feet 1												
Subtotal	diameter			-	217,481,434.60		2,472,930.00		21,063,245.00		6,158,101.00		7,581,468.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	Office: CITY MAYOR'S OFFICE				Regular:	Contingend	y:	Total:		Date Submi	tted:		
	<b>.</b>		_			Distribution							
Item No.	Description	Unit Cost	Q	ty.	Total Cost		st Quarter		d Quarter		d Quarter		Quarter
				1	047 404 404 00	Qty	Amount 2,472,930.00	Qty	Amount	Qty	Amount	Qty	Amount 7,581,468.02
					217,481,434.60		2,472,930.00		21,063,245.00	1	6,158,101.00		7,301,400.02
	MILITARY, POLICE AND SECURITY												 
	EQUIPMENT (10705100 )												
													<u></u>
	60 pcs Metal hose Clamp #12												<u> </u>
	3 rolls THHN wire #14										-		
	SERVICES										-		1
	Repair of 10 existing cameras and	391,000.00	1	lot						1	391,000.00		
	installation of additional 16 new cameras,												
	set up and installation of Digital Video												1
	Recorder and Monitor												1
	INSTALLATION MATERIALS	463,750.00	1	lot						1	463,750.00		<u> </u>
	15 unit DC Power Supply Adaptor 2AMP										-		1
	30 rolls Siamese coaxial cable												
	2 rolls Royal cord #14												
	100 pcs BNC Connector												<u> </u>
	30 pcs Barrel Connector										-		<u> </u>
	30 pcs 12V DC Connector Male										-		
	30 pcs 12V DC Connector Female										-		
	30 pack cable tie												
	20 pcs Electrical tape												
	2 rolls THHN wire #14											·	
Subtotal		+			217,481,434.60		2.472.930.00		21,063,245.00		7,012,851.00		7,581,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	y:	Total:		Date Submi	tted:		
14 14 -	December 1	11-14-04	•	4		Distribution		1 0	10		10	441-	
Item No.	Description	Unit Cost	Q	ty.	Total Cost	Qty	t Quarter Amount	Qty	nd Quarter Amount	Qty	d Quarter Amount	Qty 4th	Quarter Amount
	+	+		$\overline{}$	217,481,434.60	હાપુ	2,472,930.00		21,063,245.00	•	7,012,851.00	αιy	7,581,468.02
				+	217,701,737.00		2,412,000.00		21,000,240.00		7,012,001.00		7,00.,
	MILITARY, POLICE AND SECURITY												
	EQUIPMENT (10705100 )												
	Transfer and extend 38 cameras wires	139,125.00	1	lot						1	139,125.00		
	(video and power) to the location of the .										=		
	Barngay Hall										-		
	<b>Equipment and Peripherals</b>												
	16 channel Digital Video Recorder	45,000.00	1	unit						1	45,000.00		
	32"LED TV with HDMI Cable and Wall	32,000.00	1	unit						1	32,000.00		
	Mount Bracket			Γ							-		
	INSTALLATION MATERIALS	1,254,065.00	1	lot						1	1,254,065.00		
	21 unit High Resolutiion Fixed Type Vari-												
	focal Bullet A nalog Camera												
	1 unit Skyhawk 4TB SATA 24/7 Survel												
	lance Hard disk Drive										=		
	21 unit PC Power Supply Adaptor 2AMP										-		
	2 units 6-gang Surge Outlet										-		
	26 rolls Siamese Coaxial Cable												
	30 rolls Royal Cord #14												
	75 pcs BNC Connector												
	20 pcs Barrel connector												
	20 pcs 12V DC connector male												
Subtotal					217,481,434.60		2,472,930.00		21,063,245.00		8,483,041.00		7,581,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingend	cy:	Total:		Date Submit	tted:		
						Distributio							
Item No.	Description	Unit Cost	Q	ty.	Total Cost		st Quarter		nd Quarter		d Quarter		Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					217,481,434.60		2,472,930.00		21,063,245.00	0	8,483,041.00		7,581,468.02
	MILITARY, POLICE AND SECURITY												
	EQUIPMENT (10705100)												
	00 m or 401/ DO commenter formalis												
	20 pcs 12V DC connector female			1									
	25 pack Cable Tie									-	-		
	20 pcs Electrical tape												
	30 pcs 4-gang Outlet												
	150 pcs Tex screw 1 1/2									ļ			
	100 pcs black screw												
	20 pcs NEMA 3 box												
	14 sets Customized Bracket 2 feet 1" diameter										-		
	50 pcs Metal Hose Clamp #12												
	2 roll THHN wire #14												
	5 cans spray paint												
	SERVICES	399,000.00	1	lot						1	399,000.00		
	Repair of 5 existing camera and installa-										-		
	tion of additional 16 new Camera, set up										-		
	and installation of digital Video Recorder												
	and Monitor												
Subtotal					217,481,434.60		2,472,930.00		21,063,245.00		8,882,041.00		7,581,468.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

#### SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			i
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:	•	Date Submitt	ed:		l
						Distribution							
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		st Quarter		d Quarter		Quarter		n Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					217,481,434.60	1	2,472,930.00		21,063,245.00	)	8,882,041.00		7,581,468.02
	MILITARY, POLICE AND SECURITY												
	EQUIPMENT (10705100)												
<u> </u>													150,000.00
	High Resolution Fixed type Varifocal  Analog Camera	15,000.00	10	unit								10	150,000.00
	INSTALLATION MATERIALS	380,200.00	1	lot							-	1	380,200.00
	15 units 12V DC power supply adaptor 5Amp	000,200.00		101									
	2 units 6 gang Surge outlet												
	15 rolls siamese coxial cable												<u> </u>
	10 royal cord #14												
	50 pcs BNC Connector										-		<u> </u>
	10 pack Cable Tie												<u> </u>
	10 pcs electrical tape												<u> </u>
	2 rolls THHN wire #14												<u> </u>
	SERVICES										-		<u> </u>
	Repair of 10 Existing Location, Replace-	139,500.00	1	lot							-	1	139,500.00
	ment of cameras Re cabling and replace-										-		<u> </u>
	ment of power supply												
	EQUIPMENT AND PERIPHERALS												<b></b>
	High Resolution Fixed type Verification	15,000.00	6	unit								6	90,000.00
	Bullet Analog Camera												
Subtotal					217,481,434.60	)	2,472,930.00		21,063,245.00	1	8,882,041.00		8,341,168.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	l No.				Planned Amount					Page			
Department/	Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:	•	Date Submit	ted:		
	<b>5</b>		_			Distribution							
Item No.	Description	Unit Cost	Qt	ty.	Total Cost	Qty	st Quarter Amount	Qty	d Quarter Amount	Qty	d Quarter Amount	Qty 4th	Quarter Amount
					217,481,434.60		2,472,930.00		21,063,245.00		8.882.041.00	Qty	8,341,168.02
					, , , , , , , , , , , , , , , , , , , ,				,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	MILITARY, POLICE AND SECURITY												
	EQUIPMENT (10705100 )												
	INSTALLATION MATERIALS	213,750.00	1	lot								1	213,750.00
	10 units 122V DC power supply adaptor	213,730.00	- '	101							_	'	
	5Amp										-		
	10 rolls siamese coaxial cable												
	4 royal cord #14												
	50 pcs BNC Connector												
	10 pack Cable Tie												
	5 pcs electrical tape										-		
	1 rolls THHN wire #14												
	SERVICES												
	Repair of 6 Existing Location, Replacement	79,000.00	1	lot								1	79,000.0
	cameras, Re cabling and replacement of										-		
	power supply										-		
	EQUIPMENT AND PERIPHERALS										-		
	4MP Varifocal Lens Bullet IP Camera	24,500.00	4	unit								4	98,000.00
	ePMP 5Ghz Force 180 Integrated Ratio	18,100.00	6	unit								6	108,600.00
	Shielded Twisted Apir cable CAT5	24,300.00	2	rolls								2	48,600.00
<del> </del>													<del>-</del>
Subtotal				1	217,481,434.60		2,472,930.00		21,063,245.00		8,882,041.00	-	8,889,118.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro					Planned Amount					Page			
Department	/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:		Date Submit	ted:		
	December 1	1114 04	_	4		Distribution			10		10	441-	
Item No.	Description	Unit Cost	Q	ty.	Total Cost	Qty	st Quarter Amount	Qty	d Quarter Amount	Qty	d Quarter Amount	Qty 4th	Quarter Amount
					217,481,434.60		2,472,930.00		21,063,245.00		8,882,041.00	Qty	8,889,118.02
	MILITARY, POLICE AND SECURITY												
	EQUIPMENT (10705100 )												
	INSTALLATION MATERIALS	110,792.00	1	lot								1	110,792.00
	7 units 8 port Gigabit Network Switch										-		
	4 Royal cord #14												
	50 pcs Shielded RJ45 Connector												
	2 pack Cable Tie												
	2 pcs electrical tape												
	SERVICES												
	Repair of 7 existing Location, Replacement	109,000.00	1	lot							-	1	109,000.00
	4 x cameras, replacement of 4 x wireless												
	radio, replacement of 7 x network switch												
	re cabling and replacement of power supply												
											-		<del>-</del>
											-		
											-		
													-
				1									
Subtotal					217,481,434.60		2,472,930.00		21,063,245.00		8,882,041.00		9,108,910.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.			Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE			Regular:	Contingency:		Total:		Date Submit	ted:		
					Distribution							
Item No.	Description	Unit Cost	Qty.	Total Cost	1st	Quarter	2n	d Quarter		Quarter	4th	Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				217,481,434.60		2,472,930.00		21,063,245.00	)	8,882,041.00		9,108,910.0
	MOTOR VEHICLESS (10706010)			5,000,000.00								
												4 500 000 0
	SPORT UTILITY VEHICLE											4,500,000.0
	4 X 22.4L Diesel											
										=		
					+					-		
										-		
										-		
										-		
							-					40.000.040.0
Subtotal				222,481,434.60		2,472,930.00		21,063,245.00	) [	8,882,041.00		13,608,910.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.			Planned Amount					Page			
Department	/Office: CITY MAYOR'S OFFICE			Regular:	Contingency	y:	Total:	•	Date Submit	ted:		
					Distribution							
Item No.	Description	Unit Cost	Qty.	Total Cost		t Quarter		nd Quarter		I Quarter		h Quarter
			, , , , , , , , , , , , , , , , , , ,		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
		_		222,481,434.60		2,472,930.00		21,063,245.00		8,882,041.00		13,608,910.02
	PEACE AND ORDER PROGRAM											
	Fuel Oil & LubricantsExpenses (50203090)			1,700,000.00								
	Other supplies & Materials Expenses			800,000.00								ļ
	*50203990 *									-		
	Other Professional Services (50211990)			2,322,000.00								
	Security Services (50202030)			8,515,200.00								
	Repair/ Maint - Machinery & Equipment			300,000.00								
	* 50213050 *											
										-		
										-		
Subtotal				236,118,634.60		2,472,930.00	-	21,063,245.00		8,882,041.00		13,608,910.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	l No.			Planned Amount					Page			
Department	Office: CITY MAYOR'S OFFICE			Regular:	Contingend	cy:	Total:	•	Date Submit	tted:		
	<b>-</b>		•	<b>-</b>	Distribution			10 (		10 /		
Item No.	Description	Unit Cost	Qty.	Total Cost		st Quarter		nd Quarter		d Quarter		h Quarter
			<u> </u>	000 440 004 00	Qty	Amount 2,472,930.00	Qty	Amount 21,063,245.00	Qty	Amount	Qty	Amount 13,608,910.02
				236,118,634.60		2,472,930.00		21,063,245.00		8,882,041.00		13,600,910.02
	Community Dev't Program											
	Other Supplies and Materials Expenses			15,000,000.00								
	*50203990 *			10,000,000.00								
	30233000											
	Various construction materials for the							118,464.00		-		
	repair of Brgy Hall at Cuta											
	Various construction materials for the							399,320.00				
	repair of Brgy Hall at Haligue Silangan											
	Various materials for the repiar of							254,150.00				
	waterlines at Mabacong Bats. City											
	Various materials for the repair of Brgy Hall							100,150.00		-		
	at Talahib Pandayn											
	Various construction materials for the							263,590.00				
	repair of Brgy Hall at Sta Clara											
	Various Construction materials for repair							326,690.00		-		
	of Brgy Hall at Sta Isidro Bats City									-		
	Various construction Materials for the							494,530.00		-		
	repair of Brgy Hall at Balete Batangas City											
	Various construction Materials for the							326,690.00				
	repair of Brgy Hall at Conde Itaas, Bats City											
-												
Subtotal				251,118,634.60		2,472,930.00	-	23,346,829.00		8,882,041.00		13,608,910.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	No.				Planned Amount	1				Page			
Department	/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	y:	Total:		Date Submit	ited:		
			i _			Distribution							
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		st Quarter		nd Quarter		d Quarter		h Quarter
<del> </del>	<u> </u>		<del></del>		054 440 004 00	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					251,118,634.60	<u> </u>	2,472,930.00		23,346,829.00	<u> </u>	8,882,041.00		13,608,910.02
	Community Dev't Program					<u> </u>					<u> </u>		ļ
<b>J</b>	Other Supplies and Materials Expenses					<u> </u>							
1	*50203990 *				<u> </u>	<u> </u>							
					<u> </u>	Γ <u></u> '			Γ	T			
	Various construction Materials for the								376,507.50				
	repair of Brgy Hall at Sta Rita Karsada												
	Bats City					1							
	PVC Pipe #4 Orange	1,500.00	30	;pcs		1		30	45,000.00				
	Various construction Materials for the					1			141,815.00	1			1
	repair of Brgy Hall Fence at Banaba South					i			†	†			
	Bats City					1				1			1
	Tiles 60 x 60	380.00	120	pcs		1		120	45,600.00	†	-		
	Adhesive	750.00	40	pcs		1		40	30,000.00	†			
	Cement	350.00	20	bags		1		20	7,000.00				
	Angle bar size 2 x 2 x 5mm	2,500.00	10	pcs		1			†	10	25,000.00		
	GI Pipe #2 sch 40	2,875.00	7	pcs		1			†	7	20,125.00		
	GI Plain Sheet 4 x 8 x 26	1,100.00	1	рс					1	1	1,100.00		
	Lacquer thinner	450.00	1	рс		<del>                                     </del>				1	450.00		
	Flat Cord #14	75.00	150	in.m						150	11,250.00		
	Plywood 3/4	1,750.00	1	рс					+	1	1,750.00		
	Various Construction materials for the	1,100.00		100		1				<u> </u>	314,410.00		
	construction of MRF at Brgy Simlong					<del>                                     </del>	1			<del>                                     </del>			
<u> </u>	Bats. City	+			<del> </del>	<del>                                     </del>				+	†		<u> </u>
Subtotal	Bats. City				251,118,634.60	<del> </del>	2,472,930.00		23,992,751.50		374,085.00		13,608,910.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<i>(</i> :	Total:		Date Submit	ed:		
						Distribution		•		•	•		
Item No.	Description	Unit Cost	Q	ty.	Total Cost		t Quarter		d Quarter		Quarter		n Quarter
					251,118,634.60	Qty	Amount 2,472,930.00	Qty	Amount 23,992,751.50	Qty	Amount 374.085.00	Qty	Amount 13,608,910.02
	Community Dev't Program				201,110,004.00	<u></u>	2,472,000.00		20,002,701.00		374,065.00		10,000,010.02
	Other Supplies and Materials Expenses			_									
	*50203990 *												
											047.005.00		
	Various materials for the improvement of										217,335.00		<del> </del>
	Child Development Center's Fence at										-		<del> </del>
	Banaba South, Bats City										450.005.00		<del> </del>
	Various construction Materials for the								-		170,005.00		1
	repair of Brgy Hall at Brgy Bolbok, Bats												1
	City												
	Coco Lumber 2 x 4 x 12	360.00	20	pcs						20	7,200.00		l
	Cement	350.00	20	bags					-	20	7,000.00		l
	Angle bar 6mm x 2 x 20	2,500.00	2	pcs					-	2	5,000.00		l
	Square Bar 12mm	700.00	3	pcs					-	3	2,100.00		l
	Welding Rod	2,500.00	1	box						1	2,500.00		1
	Various construction Materials for use in										491,242.00		1
	Sitio Centro, Sitio Papayahan Ilaya, Sitio										-		
	Papayahan Ibabaand Sitio Supreme at										-		
	Brgy Sto Nino										-		
	Various materials for the repair of Basket-										62,165.00		
	ball Court at Sitio Ibaba, Brgy. Sta Clara												1
	Batangas City												
Subtotal					251,118,634.60	1	2,472,930.00		23,992,751.50		747,212.00		13,608,910.02

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	l No.				Planned Amount					Page			l
Department	Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<b>/</b> :	Total:		Date Submit	tted:		l
			_			Distribution							
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		t Quarter		d Quarter		d Quarter		n Quarter
				1	054 440 604 60	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					251,118,634.60		2,472,930.00		23,992,751.50		747,212.00		13,608,910.0
	Community Dev't Program												<del> </del>
	Other Supplies and Materials Expenses												1
	*50203990 *												
													l
	LED Bulb 19 watts	350.00	6	pcs						6	2,100.00		1
	Various construction materials for the										436,050.00		
	construction of water source at Brgy. Bucal												 
	Batangas City								-				
	Various construction materials for the										26,490.00		
	improvement of Fence at Brgy Pob. 19												
	Batangas City										-		
	Various matrials for the rehabilitation of								-		55,000.00		
	existing barangay drainage System at								-		-		 
	Brgy San Isidro Batangas City								-		-		 
	Various materials for the construction of										1,015,470.00		 
	Recovery Facility (MRF) in various												1
	Barangay												1
	Bamboo ( *8 to 10 meters full length)	394.65	375	pcs								375	147,993.7
	Nylon string (1.50mm)	783.00	7	kilo								7	5,481.0
	Gravel / GI	40,000.00	1	t/I								1	40,000.0
	1'PE Pipe SDR 11 (100m/roll	9,000.00	6	roll								6	54,000.0
	3/4" PE Pipe SDR 11 (150m/roll)	6,875.00	3	roll								3	20,625.00
Subtotal					251,118,634.60		2,472,930.00		23,992,751.50		1,533,010.00		13,877,009.7

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contr	ol No.				Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:		Date Submit	ted:		
14 NI -	December 1	11-14-04	-			Distribution						441	
Item No.	Description	Unit Cost	Qt	ıy.	Total Cost	Qty	st Quarter Amount	Qty 2r	nd Quarter Amount	Qty	d Quarter Amount	Qty 4th	Quarter Amount
					251,118,634.60		2,472,930.00	Qty	23,992,751.50		1,533,010.00	Qty	13,877,009.77
	Community Dev't Program				201,110,0000		_,,000.00		25,552,751.50		1,555,610.00		
	Other Supplies and Materials Expenses												
	*50203990 *												
	0020000												
	GI Pipe 1 1/4 sch 40	1,875.00	8	pcs							-	8	15,000.00
	Gate Valve #2	5,000.00	5	pcs								5	25,000.00
	Mechanical Gate Valve #2	12,000.00	3	pcs								3	36,000.00
	4D Battery	16,000.00	1	рс					-			1	16,000.00
	Flat corfd #16	8,250.00	5	roll								5	41,250.00
	#10 TW wire	9,750.00	5	boxes								5	48,750.00
	#10 Electrical tape (big)	60.00	50	pcs								50	3,000.00
ĺ	30AMPS KSB Circuit Breaker	1,200.00	5	pcs					-			5	6,000.00
ĺ	Toggle Switch	180.00	37	pcs					-			37	6,660.00
	Flat Cord #18/2	6,750.00	5	roll					-			5	33,750.00
	PVC Pipe #4 (black)	450.00	20	pcs								20	9,000.00
1	Coupling	150.00	20	pcs								20	3,000.00
	90 Degree Elbow	200.00	8	pcs								8	1,600.00
	Sealant	875.00	2	ltr								2	1,750.00
i	Wye 45 degree	350.00	2	pcs								350	122,500.00
	CHB 5"	30.00	160	pcs								30	900.00
	Cement	350.00	28	bags								28	9,800.00
	Gravel 3/4	2,000.00	2	cu.m								2	4,000.00
Culstatal				-	254 440 624 60		2 472 020 00		22 002 754 50		4 522 040 00		44 000 000 77
Subtotal	<u> </u>				251,118,634.60	<u> </u>	2,472,930.00		23,992,751.50		1,533,010.00		14,260,969.77

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page Date Submit			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingend Distributio	cy:	Total:		Date Submit	ted:		
						Distributio	n						
Item No.	Description	Unit Cost	Q	ty.	Total Cost		st Quarter		d Quarter		Quarter		h Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					251,118,634.60		2,472,930.00		23,992,751.50	)	1,533,010.00		14,260,969.7
	Community Dev't Program												
	Other Supplies and Materials Expenses												
	*50203990 *												
	Sand	2,000.00	3	cu.m							-	3	6,000.00
	10mm def bars	280.00	12	pcs								12	3,360.00
	12mm def bars	380.00	7	pcs								7	2,660.00
	tie wire #16	150.00	10	kgs					-			10	1,500.00
	Assorted CWN	150.00	10	kgs								10	1,500.00
													-
													-
									-				-
									-				-
									-				-
													-
													-
													-
													-
													-
													-
													-
_													-
Subtotal					251,118,634.60		2,472,930.00		23,992,751.50	)	1,533,010.00		14,275,989.77

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.			Planned Amount					Page			
Department	/Office: CITY MAYOR'S OFFICE			Regular:	Contingend	cy:	Total:		Date Submit	ted:		
					Distribution	n						
Item No.	Description	Unit Cost	Qty.	Total Cost		st Quarter		nd Quarter		d Quarter		n Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				251,118,634.60		2,472,930.00		23,992,751.50		1,533,010.00		14,275,989.77
	Environment/ Sanitary Services			20,000,000.00								
	*50212010 *											
ĺ												
	Ecological Solid Waste Collection &							18,884,562.40		_		 I
	Transporatation Services for New Collection											 
	Areass such asNew Subdivision and											<u> </u>
	Residences and Disposal to DENR											
	Compliant Sanitary Landfill Project for the											<u> </u>
	period covering July 17 to December 31,											I
	2022									-		<del> </del>
												 I
										-		
										-		<u> </u>
										-		<u> </u>
												- <u></u> -
<u> </u>												<del></del>
Subtotal				271,118,634.60		2,472,930.00		42,877,313.90		1,533,010.00		14,275,989.77

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contr	ol No.				Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:	•	Date Submitt	ted:		
14 NI -	Described on	11-14-04	0,		T-4-104	Distribution			10 1				
Item No.	Description	Unit Cost	Qt	y.	Total Cost	Qty 15	st Quarter Amount	Qty 2n	d Quarter Amount	Qty	I Quarter Amount	Qty 4ti	h Quarter Amount
					271,118,634.60		2,472,930.00		42,877,313.90		1,533,010.00	Qty	14,275,989.77
	CULTURAL, TOURISM, HISTORICAL &												
	OTHER RELATED EVENTS												
	MOOE												
	Other Supplies and Materials Expenses				7,000,000.00						-		
	* 50203990)												
	Custom for Street Dancing Competition	2,000.00	480	set				480	960,000.00				
	of different offices												
	Filipiana Costumes	2,000.00	17	pcs				17	34,000.00				
	Trophies 20 "	3,800.00	3	pcs				3	11,400.00				
	Trophies 18 "	3,500.00	3	pcs				3	10,500.00		-		
	Trophies 16 "	3,000.00	3	pcs				3	9,000.00				
	Trophies 14 "	2,700.00	2	pcs				2	5,400.00				
	Trophies 12 "	2,300.00	2	pcs				2	4,600.00				
	Tarpaulins 4 x 8ft	800.00	300	pcs				300	240,000.00		-		
	Tarpaulins 3 x 10ft	750.00	300	pcs				300	225,000.00		-		
	Tarpaulins 2 x 3ft	150.00	300	pcs				300	45,000.00		-		
	Construction Materials for the conduct in	662,011.25	1	lot				1	662,011.25				
	cultural activities Customiized Polo shirt with Prints	700.00	25	pcs								25	17,500.00
Subtotal					278,118,634.60		2,472,930.00		45,084,225.15		1,533,010.00		15,093,489.77

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			i
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	r:	Total:		Date Submit	ted:		
						Distribution							
Item No.	Description	Unit Cost	Qt	у.	Total Cost		t Quarter		d Quarter		d Quarter		h Quarter
				1	000 110 001 00	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					278,118,634.60		2,472,930.00		45,084,225.15		1,533,010.00		15,093,489.7
	CULTURAL, TOURISM, HISTORICAL &												
	OTHER RELATED EVENTS												ĺ
	O MERCIE LIVERTO												
	MOOE												
	Other Supplies and Materials Expenses										-		1
	*( 50203990)												1
									-				1
	2 x 2 x 12 Goiod Lumber	795.00	100	pcs						100	79,500.00		1
	2 x 3 x 12 Goiod Lumber	510.00	80	pcs					-	80	40,800.00		
	2 x 4 x 12 Goiod Lumber	595.00	50	pcs					-	50	29,750.00		
	1/2" Marine Plywood	1,350.00	10	pcs					-	10	13,500.00		
	1/4" Marine Plywood	750.00	20	pcs					-	20	15,000.00		
	3/4" Marine Plywood	1,875.00	20	pcs					-	20	37,500.00		
	2. 3"1" CWN	120.00	5	kilos					-	5	600.00		
	Finishing nail	150.00	5	kilos					-	5	750.00		
	Sand Paper #100	25.00	20	pcs					-	20	500.00		
	Wood glue	350.00	1	liter					-	1	350.00		
	2" wide paint brush	60.00	6	pcs					-	6	360.00		
	1"wide paint brush	30.00	3	pcs					-	3	90.00		
	Paint roller	80.00	6	pcs					-	6	480.00		
	QDE white	950.00	16	gals					-	16	15,200.00		
								-				-	
Subtotal					278,118,634.60		2,472,930.00		45,084,225.15		234,380.00		15,243,489.7

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.	-			Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingenc		Total:	•	Date Submit	tted:		
			۰.			Distribution							
Item No.	Description	Unit Cost	Qt	y.	Total Cost		st Quarter		d Quarter	Qty	d Quarter	Qty 4tl	h Quarter
				1	278,118,634.60	Qty	Amount 2,472,930.00	Qty	Amount 45,084,225.15		Amount	<u> Qty</u>	Amount 15,243,489.77
-					278,118,634.60		2,472,930.00		45,084,225.15		234,380.00		15,243,489.77
	CULTURAL, TOURISM, HISTORICAL &												
	OTHER RELATED EVENTS												
	MOOE												
	Other Supplies and Materials Expenses										-		<u> </u>
	*( 50203990)												
									-				
	Assorted acrylic spray paint	350.00	10	pcs						10	3,500.00		<u> </u>
	Tie wire #16	150.00	6	kilo					-	6	900.00		
	Tarpaulin (verify design )	20.00	300	sq.ft	_				-	300	6,000.00		
	Latex paint white	875.00	16	gal	_				-	16	14,000.00		<u> </u>
	(1/4 Li) Assorted tingting color (red, blue,	180.00	10	pcs					-	10	1,800.00		
	yellow green )								-		-		
	(1/4 Li) Acrylic color (red, blue, yellow,	120.00	10	pcs					-	10	1,200.00		
	green, black )								-		-		
	Welding rod	250.00	10	kilo					-	10	2,500.00		
	Cutting disc 4"	80.00	40	pcs					-	40	3,200.00		
	Grinding disc 4"	150.00	5	pcs					-	5	750.00		1
	Body Filler	1,200.00	2	gal					-	2	2,400.00		
	Glazing putty	950.00	1	gal					-	1	950.00		<u> </u>
	Paint thinner	450.00	2	gal					-	2	900.00		<u> </u>
	Lacquer thinner	450.00	1	gal						1	450.00		
Subtotal					278,118,634.60		2,472,930.00		45,084,225.15		272,930.00		15,243,489.7

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen					Regular:	Contingency	y:	Total:		Date Submit	ted:		
						Distribution				•			
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		t Quarter		d Quarter		Quarter		Quarter
				1	278,118,634.60	Qty	Amount 2,472,930.00	Qty	Amount 45,084,225.15	Qty	Amount 272.930.00	Qty	Amount 15,243,489.77
	+				270,110,004.00		2,412,000.00		43,007,223.13		272,930.00		13,243,403.77
	CULTURAL, TOURISM, HISTORICAL &												
	OTHER RELATED EVENTS												
	MOOE												
	Other Supplies and Materials Expenses										-		
	*( 50203990)												
									-				
	CHRISTMAS LUMINARES										-		
	Supply and Installation of Modular Christ-	2,800,000.00	1	lot					=	1	2,800,000.00		
	mas Philippine Colonia Building Facadee								-		-		
	Design								=		-		
	Supply and Installation of of One sided	26,880.00	30	set					-	30	806,400.00		
	Traditional Parol in Poinsettia/ cathedral								-		-		
	window rosette patternas								=		-		
	Supply and Installation of of One sided	26,880.00	14	set					-	14	376,320.00		
	Traditional Parol in Poinsettia/ cathedral								-		-		
	window rosette patternas								-		-		
	#12 TW wire; std	5,700.00	100	box					-		-	100	570,000.00
	30AMP Circuit Breaker (Bolt-On)	750.00	10	pcs					=		-	10	7,500.00
	Flat Cord #18/2	6,750.00	2	roll					=		-	2	13,500.00
	Flat cord #16/2	8,250.00	2	roll					-		-	2	16,500.0
											-		40 700 000 7
Subtotal					278,118,634.60		2,472,930.00		45,084,225.15		4,255,650.00		42,730,989.77

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	il No.	-			Planned Amount					Page			
Department	Office: CITY MAYOR'S OFFICE				Regular:	Contingency	y:	Total:		Date Submit	ted:		<u> </u>
						Distribution							
Item No.	Description	Unit Cost	Qt	y.	Total Cost		t Quarter		d Quarter		d Quarter		h Quarter
				1	278,118,634.60	Qty	Amount 2,472,930.00	Qty	Amount 45,084,225.15	Qty	Amount	Qty	Amount 42,730,989.77
					270,110,034.00		2,472,930.00		45,064,225.15		4,255,650.00		42,730,969.77
	OUR TURNS TOURISM SUCTORIONS												<del>                                     </del>
	CULTURAL, TOURISM, HISTORICAL &												<del>                                     </del>
	OTHER RELATED EVENTS												<del> </del>
													<b></b>
	MOOE												
	Other Supplies and Materials Expenses										-		
	*( 50203990)												İ
									-				ĺ
	Electrical tape (big )	60.00	30	pcs							-	30	1,800.00
	G I wire wire #16	150.00	10	kls					-		-	10	1,500.00
	Various materials to be used in various	869,296.45	1	lot					-		-	1	869,296.45
	Cultural Activities ( Flucvial)								-		-		-
	Marine plwood 1/4	750.00	20	pcs					-		-	20	15,000.00
	1 x 2 x 12 S45	350.00	50	pcs					-		-	50	17,500.00
	Common Nail #2	120.00	5	kls					-		-	5	600.00
	Common Nail #1	120.00	2	kls					-		-	2	240.00
	Baby roller #4	80.00	2	pcs					-		-	2	160.00
	Paint brush #1	30.00	2	pcs					-		-	2	60.00
	Flat lates	940.00	3	gal					-		-	3	2,820.00
	G.I wire wire #18	150.00	5	Ikls					-		-	5	750.00
	Various materials to be used in various	92,767.00	1	lot					-		-	1	92,767.00
	Cultural Activities ( Flucvial)								-		-		<del>-</del>
Subtotal					278,118,634.60		2,472,930.00		45,084,225.15		4,255,650.00		43,733,483.22

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	ty or municipality . Batangas City Governmen I No.	.•			Planned Amount					Page			
Department					Regular:	Contingenc		Total:		Date Submi	ted:		
						Distribution							
Item No.	Description	Unit Cost	Qt	y.	Total Cost		st Quarter		d Quarter		d Quarter		h Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					278,118,634.60		2,472,930.00		45,084,225.15		4,255,650.00		43,733,483.22
	CULTURAL, TOURISM, HISTORICAL &												
	OTHER RELATED EVENTS												
	MOOE												
											-		
	Prizes ( 50206020)				2,400,000.00								
	Advertising Expenses (50299010)				500,000.00				-				
	Printing and Publication Expenses				400,000.00								
	* 502999020 *												
	Representation Expenses (50299030 )				100,000.00								
											-		
	Rent Expenses (50299050)	500,000.00											
	Rental of Float including Floral Arrange-	420,000.00	1	lot	420,000.00			1	420,000.00				
	ment												
	Rental and Services of Sound and Lights	60,000.00	1	lot	60,000.00			1	60,000.00		-		
					-						-		
	Rental of Light & Sound System	210,000.00	1	lot	210,000.00					1	210,000.00		
Subtotal					282,208,634.60		2,472,930.00		45,564,225.15		210,000.00		43,733,483.22
Sublolai				1	202,200,034.60		2,412,930.00		40,004,225.15		210,000.00		43,733,483.22

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingend		Total:	•	Date Submit	ted:		
			_	_		Distribution							
Item No.	Description	Unit Cost	Q	ty.	Total Cost		st Quarter	Qty	d Quarter Amount	Qty 3rd	I Quarter Amount	Qtv 4t	h Quarter Amount
				1	202 200 624 60	Qty	Amount 2,472,930.00		1		210,000.00	uty	43,733,483.22
	OUR TURNS TOURION SUCTORION O				282,208,634.60		2,472,330.00		45,564,225.15	<b>)</b>	210,000.00		45,755,465.27
	CULTURAL, TOURISM, HISTORICAL &									-			
	OTHER RELATED EVENTS												
	Other Maint. And Operating Expenses				2,000,000.00								
	*50299990 *				2,000,000.00								
	3023330												
	Meals for se of various cultural activities								115,487.00				
	Meals & Snacks								450,000.00				
	Meals & Snacks								464,812.50				
	Buffet, Pica-pica with Grazing Table,	775.00	300	g				300	232,500.00				
	vegetable salad,rice, pork caldereta, fried								-				
	chicken, drinks								-				
	Meals ( Lunch) Sasayawan ng iba't-ibang	300.00	180	pax				180	54,000.00				
	tradisyon na subli												
	Meal for use in various program and								69,375.00	D			
	activities												
	Meals and Snacks for the conduct of												100,000.00
	various activities of BCG												
<u> </u>										1			<del>                                     </del>
0.4.4.4.4					004 000 004 00		0.470.000.00		40.050.000.00	-	040.000.00		43,833,483.22
Subtotal					284,208,634.60		2,472,930.00		46,950,399.65		210,000.00		45,033,463.2

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro		-			Planned Amount					Page			
Department	Office: CITY MAYOR'S OFFICE				Regular:	Contingenc	y:	Total:		Date Submi	tted:		l
						Distribution		_					
Item No.	Description	Unit Cost	Qt	y.	Total Cost	15	t Quarter		nd Quarter		d Quarter		n Quarter
				ı	284,208,634.60	Qty	Amount 2,472,930.00	Qty	Amount	Qty	Amount	Qty	Amount 43,833,483.22
					204,200,034.00		2,472,930.00		46,950,399.65		210,000.00		43,033,403.22
	Batangas City Health Program												
	Drugs and Medicines Expenses				20,000,000.00								
	* 50203070 *						-					1	-
													İ
	COMPUTERIZATION PROGRAM						-						
	Computer Software (10701020)				2,500,000.00						-		
	Desktop Cmputer * intel i7	156,700.00	5	unit						5	783,500.00		
	Laptop Computer	132,500.00	3	set						3	397,500.00		
		,											1
													<del> </del>
													<del> </del>
													<del> </del>
									-				<u> </u>
													<u> </u>
													<u> </u>
Subtotal					306,708,634.60		2,472,930.00		46,950,399.65		1,181,000.00		43,833,483.22

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			i
Departmen	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<b>/</b> :	Total:		Date Submit	ted:		i.
						Distribution							
Item No.	Description	Unit Cost	Q	ty.	Total Cost		t Quarter		d Quarter		d Quarter		Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					306,708,634.60		2,472,930.00		46,950,399.65		1,181,000.00		43,833,483.22
	COVID 19 Prevention, Control, Treat-												 [
	ment & Rehabilitation Program												
	MOOE						_						
	Office Supplies Expenses (50203010)				500,000.00	· · · · · · · · · · · · · · · · · · ·					-		
	Folder long	7.00	60	200								60	420.00
	Brown Envelope long	5.00	100	pcs								100	500.00
	Double sided tape	36.50	30	pcs								30	1,095.00
	Fastener plastic	67.50	3	boxes								3	202.50
	Paper clip big	36.00	5	boxes								5	180.00
	Scotch tapeee 1"	40.00	5	pcs								5	200.00
	Masking tape 1"	53.00	5	pcs								5	265.00
	Correction tape	49.00	15	pcs								15	735.00
	Scissors	135.00	2	pcs								2	270.00
	Stapler w/ staple wire	543.00	2	pcs								2	1,086.00
	Clipboard/Folder Plate Holder (Plastic) A4  w/ cover	136.50	6	pcs								6	819.00
	Record book 500 pages	178.00	6	pcs								6	1,068.00
	Permanent Marker	68.00	5	pcs								5	340.00
													-
Subtotal					307,208,634.60		2,472,930.00		46,950,399.65		1,181,000.00		43,840,663.72

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.			Planned Amount					Page			
Department	/Office: CITY MAYOR'S OFFICE			Regular:	Contingency		Total:		Date Submit	ted:		
			_		Distribution							
Item No.	Description	Unit Cost	Qty.	Total Cost	1s	t Quarter	2n	d Quarter	3rd	l Quarter	4tl	n Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				307,208,634.60		2,472,930.00		46,950,399.65		1,181,000.00		43,840,663.72
	COVID 19 Prevention, Control, Treat-											
	ment & Rehabilitation Program											
	MOOE											
												<u> </u>
	Welfare Goods Expenses (50203060)			100,000,000.00								<del> </del>
	2 1 12 111									-		80,000,000.00
	Good and Commodities											80,000,000.00
												<del>                                     </del>
										-		
										-		
						0.450.005.55						
Subtotal				407,208,634.60		2,472,930.00		46,950,399.65		1,181,000.00		123,840,663.72

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE	_			Regular:	Contingenc		Total:		Date Submit	ted:		
						Distribution							
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		st Quarter		d Quarter		Quarter		h Quarter
				1		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					407,208,634.60		2,472,930.00		46,950,399.65	i	1,181,000.00		123,840,663.7
	COVID 19 Prevention, Control, Treat-												
	ment & Rehabilitation Program												
	MOOE												<u> </u>
	MOGE												
	Drug and Medicine Expenses				5,000,000.00								
	*50203070 *						-						
	Medical, Dental & Lab Supplies Exp.				10,000,000.00								
	* 50203080 *						-						
	Other Supplies & Materials Expenses				25,000,000.00						-		
	* 50203990*												
	Organic Disinfectant (20 liters/carboy)	35,000.00	325	carboy	,			325	11,375,000.00				
	Disinfectant Solution (1gal) 4's / box	9,290.00	50	box						50	464,500.00		
	Organics Disinfectant (20 liter/ carboy)	34,993.50	81	carboy								81	2,834,473.5
	Organics Disinfectant (20 liter/ carboy)												1,115,000.0
	Goods for the conduct of Vaccination	499.15	40000	pack					-			40000	19,966,000.0
	Activity										-		
	Medical (Covid) Kits	950.00	2000	sets								2000	1,900,000.0
	Goods and Commodities ( to be distributed												10,224,000.0
	in household of 105 barangays												
											-		<del>                                     </del>
Subtotal					447,208,634.60		2,472,930.00		58,325,399.65	;	1,645,500.00		159,880,137.22

This is to certify that the above procurement plan is in accordance with the objectives of this office.

## SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department	t/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	r:	Total:		Date Submit	ted:		
						Distribution							
Item No.	Description	Unit Cost	Qt	у.	Total Cost		t Quarter		d Quarter		d Quarter		h Quarter
<b></b>						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	<del> </del>				360,108,935.20		2,472,930.00		58,325,399.65		1,645,500.00		159,880,137.2
	COVID 19 Prevention, Control, Treat-												<del> </del>
	ment & Rehabilitation Program									<u> </u>			
	ment & Renabilitation Frogram												
<u> </u>	Environmental/Sanitary Services				4,000,000.00								
	*502012010 *												
	Infectious and other Hazardous Waste	105.00	20000	kg						20000	2,100,000.00		
	and Subtance (10,000kilos/ton)												
<u> </u>													
<b></b>	Donations (50209080 )				10,000,000.00								
<del></del>													<u> </u>
<del></del>													
<del> </del>													<b></b>
													<del>                                     </del>
													<u> </u>
									_				<del>                                     </del>
<u> </u>	+								-		_		<del>                                     </del>
	+										-		<del>                                     </del>
											-		
Subtotal					374,108,935.20		2,472,930.00		58,325,399.65		2,100,000.00		159,880,137.

This is to certify that the above procurement plan is in accordance with the objectives of this office.

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality: Batangas City Government

Plan Contro	l No.			Planned Amount					Page			
Department	/Office: CITY MAYOR'S OFFICE			Regular:	Contingency	:	Total:		Date Submit	ted:		
					Distribution				•			
Item No.	Description	Unit Cost	Qty.	Total Cost		Quarter		d Quarter		Quarter		Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				374,108,935.20								
	MAINTENANCE AND OTHER OPERATING											
	EXPENSES											
						-						
	TRAVELLING EXPENSES * 50201010			500,000.00								
	Including all incidental expenses											
	incurred in the official travels of CMO					-						
	RFID, Toll Fee, Parking Fee, Van Hire,											
	Travelling Allowance											
	TRAINING EXPENSES * 50202010			500,000.00								
	All incidental expenses related to conduct											
	of seminars, trainings, team buildings,											
	benchmarking, including but not limited											
	to the following:											
	Meals and Snacks									=		
	Accomodation									-		
	Supplies & Materials											
	Registration											
							1					
							1					
Subtotal				375,108,935.20		0.00	1				1	

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

# SUPPLEMENTAL PROCUREMENT PLAN FOR THE CY 2022

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Department					Regular:	Contingend	y:	Total:	•	Date Submit	ted:		
						Distribution	1						
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		st Quarter		nd Quarter		d Quarter		Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					375,108,935.20								
	FUEL, OIL AND LUBRICANTS EXPENSES				5,000,000.00								
	* 50203090												
	0020000												
	Gasoline consumption ( Diesel, unleaded,												5,000,000.0
	oil and Lubricants			1									
	Oil and Lubricants						+						
	OTHER CURRY IS AND MATERIAL C				0.050.000.00							1	
	OTHER SUPPLIES AND MATERIALS			_	3,950,330.00		1					1	
	EXPENSES * 50203990												
	Organic Disinfectant	3,950,000.00	1	lot				+			_	1	3,950,000.0
	Organic disinlectant	3,950,000.00		101							-	'	0,000,000.0
												1	
	ELECTRICITY EXPENSES * 50204020				5,500,000.00								
					5,555,555						_		
											-		
	INTERNET SUBSCRIPTION EXPENSES		2		500,000.00						_		
	50205030				000,000.00								
	0020000												
		<del>                                     </del>		1			1	+				1	
				1		1	1	1		1		1	
Subtotal					390,059,265.20						-		

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.			Planned Amount					Page			
Departmen	t/Office: CITY MAYOR'S OFFICE			Regular:	Contingency		Total:	•	Date Submit	ted:		
	<b>5</b>		•	<b>-</b>	Distribution			10 1	1 .			
Item No.	Description	Unit Cost	Qty.	Total Cost		t Quarter		d Quarter		Quarter		Quarter
			1	200 050 005 00	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				390,059,265.20								
	R/M - TRANSPORTATION EQUIPMENT			500,000.00								
	* 50213060			,		-						
	For the following vehicles: SKU-122, S					-						
	KL-787,SHX-488,SJV-394, SKA-389,									1		
	SAA-6455, CS:B1S931, CS:A8T642											
	SJD- 202, SKT-231, SD-3933, SD-3936,											
	SJR-620, SKM-161, CS:A7V005,					ı						•
	CS:A81561 CS:S1U342 CS:B8-Y724,											•
	SLG-689, SFZ-972, SHX-489, SFZ-460,					=						
	SJM-101, SHX-434, SKT-259, SD-3935,									-		
	SKT-261, SD-3932, SD-3916, SKT-240,					-						
	SJR-641, SKT-260, MN:2402110,											
	MN:2420241, CS:G1J175, CS:G1M433					-						
	CS:UE4544, CS:GOX389, CS:A9N330, ,									=		
	SJR-619 SJL-996, CS:P5D223, CAN-3877,					-				=		
	SD-3969, SD-3968 ,SKT-264,									=		
	Chassis No. WMAN08ZZ2DY288622,					-						
	CS: D10289, SEC-601, SHX-500											
	SD-3915, SD-3914, SD-3913,Honda											
	CRF - A8T966, A9T456, A9U814, P2W273,											
Subtotal				390,559,265.20								

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality: Batangas City Government

Plan Contro				Planned Amount					Page			
Department	Office: CITY MAYOR'S OFFICE			Regular:	Contingency	<b>/</b> :	Total:		Date Submit	ted:		
					Distribution							
Item No.	Description	Unit Cost	Qty.	Total Cost		t Quarter		d Quarter		Quarter		Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				390,559,265.20								
	R/M - TRANSPORTATION EQUIPMENT											
	* 50213060					-						
	P2S370, P2U624, P2U415, P2U225,					-						
	P2S529, P2U499, SKT-270, MT6965,									-		
	SAA 6456, A5B343, YP3301, DBZ5621,											
	GB4464, Ambush Type Patrol- UE 4544											-
	, ,					_						
	OTHER MAINT AND OPERATING			6,000,000.00		_						
	EXPENSES 5029990			.,,								
						_						
						_			+			
						-						
									+	-		
						-						
Subtotal				396,559,265.20				0.0		-		

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality : Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			<u> </u>
Department	/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<i>j</i> :	Total:	•	Date Submit	ted:		
14 N -	Donas da di sa	11-14-04	04			Distribution				1		1 40	
Item No.	Description	Unit Cost	Qt	у.	Total Cost	Qtv	t Quarter Amount	Qty	d Quarter Amount		I Quarter Amount	Qty 4th	n Quarter Amount
					396,559,265.20		Amount	Qty	Amount	Qty	Amount	Qiy	Amount
					390,559,265.20								<b> </b>
	CAPITAL OUTLAYS												
							-						
	<b>LAND</b> * 10701010				40,000,000.00								
	BUILDINGS (Rehabilation /Improvement				15,000,000.00		-						
	of the Sangguniang Panlugsod Bldg)												
	* 10704010 *												
	MOTOR VEHICLES * 10706010 *				6,000,000.00								
	INFORMATION & COMM. TECHNOLOGY	3,000,000.00					-						
	EQUIPMENT 107025030												
							-						
	Projector	28,587.00	1	unit							-	1	28,587
	Desktop Computer ( All in one, Core i7	105,000.00	1	unit			-					1	105,000
	Processor, 11th Gen, 16gb DDR4/1TB2												
	SSD MX350 4GB						-						
	Laptop Computer (Intel i5, 8gb RAM)	155,300.00	1	set							-	1	155,300
	Desktop Computer (Intel Core i5-12400	65,000.00	5	set			-				-	5	325,000
	Processor, H610 Chipset)										-		<b></b>
	Laptop Computer (Intel i5, 1035G1 Processor, 15.6 FHD 4GB DDR4 on	52,000.00	1	set			-					1	52,000
	board , 4GB DDR4, D3350-DIMM 1TB												
	SATA HHD											1	
	QR Printer	24,000.00	1	unit								1	24,000
Subtotal					457,559,265.20				0.0	0	-		689,887

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA

Province, City or Municipality: Batangas City Government

Plan Contro	ol No.				Planned Amount					Page			
Departmen	/Office: CITY MAYOR'S OFFICE				Regular:	Contingency	y:	Total:		Date Submit	ted:		
						Distribution							
Item No.	Description	Unit Cost	Q	ty.	Total Cost		t Quarter		nd Quarter		l Quarter		n Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					457,559,265.20								
	INFORMATION & COMM. TECHNOLOGY												
1	EQUIPMENT 107025030												
	Desktop Computer (Intel i5, 8gb RAM)	91,900.00	2	unit								2	183,800.0
	Desktop Computer (Intel i7 12th Gen	156,700.00	3	set								3	470,100.0
	Processor )												
	Desktop Computer (Intel Core i5 12400	61,750.00	6	set								6	370,500.0
	Processor )												
	Desktop Computer with Printer	128,000.00	2	set								2	256,000.0
	Laptop Computer	100,000.00	1	unit								1	100,000.0
											-		
							-						
							_						
											-		
							_				-		
	DISASTER RESPOSE & RESCUE				6,000,000.00						_		
	EQUIPMENT 10705090				.,,		_						
	MILITARY, POLICE & SECURITY				8,000,000.00								
	EQUIPMENT * 10705100				, ,								
-													
Subtotal					471,559,265.20	1		1	0.0	0	-		1,380,400.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality : Batangas City Government

Plan Contro	l No.			Planned Amount					Page			
<b>Department</b>	Office: CITY MAYOR'S OFFICE			Regular:	Contingency	<b>/</b> :	Total:		Date Submit	ted:		
					Distribution							
Item No.	Description	Unit Cost	Qty.	Total Cost		t Quarter		d Quarter		d Quarter		Quarter
					Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				471,559,265.20								
	PROGRAMS /PROJECTS:											
	Peace and Order Program											
	Fuel, Oil and Lubricant Ecpenses			1,655,000.00								
	50203090			,,								
	3323333											
	Batangas City Health Program											
	50299080											
	Donation			20,000,000.00								
										-		
						-						
	Emergency Assistance Prog/ Kalinga at											
	sa Namayapa * 50299080					-						
										-	1000	
	Donations			5,000,000.00		-				-		
										-		
						Ī						
Subtotal		-		498,214,265.20				0.00	ol	-		

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality : Batangas City Government

Plan Control	ty or municipality : Batangas City Governmen I No.				Planned Amount					Page			
Department/	Office: CITY MAYOR'S OFFICE				Regular:	Contingency	<b>/</b> :	Total:		Date Submit	ted:		
1						Distribution							
Item No.	Description	Unit Cost	Qt	ty.	Total Cost	1s	t Quarter		d Quarter		Quarter		h Quarter Amount
				1	400 044 005 00	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
					498,214,265.20								
	Cultural, Tourisam, Historical & Other												
	Related Events											1	
	Other Supplies and Maerials Expenses				8,000,000.00								
	50203990												
	Installation of various christmas decor	6,903,680.00	1	lot								1	6,903,680.
	National Householders and a discount												
	Natioal Health Insurance Indigent  Program												
	Donatios 50299080				6,576,000.00						<u>-</u>		
	0020000				0,070,000.00								
											-		
							-				-		
											-		
							-						
						1		-					<b></b>
										-			
													<del>                                     </del>
Subtotal		6,903,680.00			512,790,265.20						-		6,903,680.0

This is to certify that the above procurement plan is in accordance with the objectives of this office.

Province, City or Municipality : Batangas City Government

Plan Contro	nty or municipality . Batangas City Governmen ol No.	.•			Planned Amount					Page			
Departmen					Regular:	Contingency	<i>r</i> :	Total:	•	Date Submitt	ed:		
						Distribution				•			
Item No.	Description	Unit Cost	Qt	ty.	Total Cost		t Quarter		d Quarter		Quarter		Quarter
						Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
				-	512,790,265.20								
	Computerazation Programs												
	Computer Software 10901020				1,879,650.00							1	-
	Library Manager with Library Supplies &	879,650.00	1	lot			-			-		1	879,649.00
	Peripherals												
	Components of the software												
	A. Searching										-		
	B. Cataloging						-				-		
	C. Circulation										-		
	D. Admin (Management )						-				-		
	E. Reports & Inventory										-		-
											-		
							-						
	Covid -19 Prevention, Treatment &						-						
	Rehab Program										-		
	Welfare Goods Expenses 50203060				18,000,000.00		-				-		
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								-					
				1						1			
Total					532,669,915.20				_		-		-

This is to certify that the above procurement plan is in accordance with the objectives of this office.

ATTY. VICTOR REGINALD A. DIMACUHA