



SUPPLEMENTAL PROCUREMENT PLAN  
FOR THE YEAR 2022

Province, City or Municipality : Batangas City Government

Plan Control No.				Planned Amount			Page 1 of 5 pages						
Department/ Office: CITY PLANNING AND DEVELOPMENT OFFICE				Regular	Contingency	Total		Date Submitted:					
Item No.	Description	Unit Cost	Quantity	Total Cost	DISTRIBUTION								
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	
	COMMUNITY-BASED MONITORING SYSTEM			37,500,000.00									
	Training Expenses-6,253,220.00												
	Office Supplies Expenses-149,210.00												
	Pencil	8.00	1625	13,000.00			1625	13,000.00					
	Ballpen	7.00	552	3,864.00			552	3,864.00					
	Permanent Marker (Fine Point)	68.00	1590	108,120.00			1590	108,120.00					
	Bond Paper Short	424.00	10	4,240.00			10	4,240.00					
	Bond Paper A4	306.00	10	3,060.00			10	3,060.00					
	Bond Paper Long	485.00	10	4,850.00			10	4,850.00					
	Toner and Ink-HP85 A	5,846.00	1	5,846.00			1	5,846.00					
	Toner and Ink-T 6641 (black)	623.00	4	2,492.00			4	2,492.00					
	Toner and Ink-T 6641 (black)	623.00	2	1,246.00			2	1,246.00					
	Toner and Ink-T 6641 (black)	623.00	2	1,246.00			2	1,246.00					
	Toner and Ink-T 6641 (black)	623.00	2	1,246.00			2	1,246.00					
	Other Supplies and Materials-462,050.00												
	Enumerators Bag	600.00	557	334,200.00			557	334,200.00					
	ID Jacket with Lace	50.00	557	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  
(Head of Department/Office)

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Plan Control No.				Planned Amount				Page 2 of 5 pages				
Department/ Office: CITY PLANNING AND DEVELOPMENT OFFICE				Regular		Contingency		Total		Date Submitted:		
Item No.	Description	Unit Cost	Quantity	Total Cost	DISTRIBUTION							
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	Printing and Publication Expenses-2,578,065.00											
	(Education, Information Campaign											
	Materials, Questionnaire and											
	Manuals, Printing and Publication											
	Cost)											
	Other Maint. and Operating Expenses-16,602,455.00											
	(Salaries & Wages, Supervisions,											
	Meals and Snacks, Travelling											
	Expenses, Communication Expenses											
	and Contingency Fund											
	Capital Outlays-11,455,000.00											
	Tablet Andriod (Realme Pad)	21,500.00	425	9,137,500.00			425	9,137,500.00				
	LTE & Wifi, 6gb/128gb, Helio G80											
	Gaming Processor Mediatek helio											
	G80, 6.9mm Ultra Slim Design, 8Mp											
	Ultra wide-Angle Camera, 7,100 MAH											
	Mega Battery, 10.4 inches WUXGA+											
	Immersive Display, Quad Speaker											
	Dolby Atmos Speaker, Andriod 11,											
	with Universal Stylus Pen											

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Item No.	Description	Unit Cost	Quantity	Total Cost	DISTRIBUTION							
					1st Quarter		2nd Quarter		3rd 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 G80											
	Gaming Processor Mediatek helio											
	G80, 6.9mm Ultra Slim Design, 8Mp											
	Ultra wide-Angle Camera, 7,100 MAH											
	Mega Battery, 10.4 inches WUXGA+											
	Immersive Display, Quad Speaker											
	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-MOOEWO											
	27L, Intel Core i5-11400, 8gb DDR4											
	U-DIMM, 1TB SATA 7200RPM 3.5"											
	HDD, 256GB M 2 NVMe Pcle 3.0											
	SSD, Windows 10 Pro, DVD Writer 8x, Wired Keyboard/Wired Optical mouse											
	Wifi 6(802.11ax)+Bluetooth 5.0 (Dual band)2*2 (NO GRAPHICS GT730),											
	VX207DE TN 19.5"-Inch black VGA D-Sub 3-3-0,Microsoft Office Home and											
	Student 2019, Win English Apac EM 1 License Medialess,											
	AWP AID 1500 1500VA/900W, Uninterreptible Power Supply											

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Item No.	Description	Unit Cost	Quantity	Total Cost	DISTRIBUTION							
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	ASUS (Branded Type) D700TC-511400045R 90PF02JI-MOOEWO	85,000.00	10	850,000.00			10	850,000.00				
	27L, Intel Core i5-11400, 8gb DDR4											
	U-DIMM, 1TB SATA 7200RPM 3.5"											
	HDD, 256GB M 2 NVMe Pcle 3.0											
	SSD, Windows 10 Pro, DVD Writer 8x,											
	Wired Keyboard/Wired Optical mouse,											
	Wifi 6(802.11ax)+Bluetooth 5.0											
	(Dual band)2*2,GTX 1050TI 4GB Video Card,											
	VX207DE TN 19.5"-Inch black VGA											
	D-Sub 3-3-0 w/ HDMI to VGA,											
	Microsoft Office Home and Student											
	2019, Win English Apac EM 1											
	License Medialess,											
	AWP AID 1500 1500VA/900W,											
	Uninterreptible Power Supply											

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					1st Quarter		2nd Quarter		3rd 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-M00T30											
	Intel Core i7-1170, 8gb DDR4											
	U-DIMM, 512gb M.2 NVMe PCIe 3.0											
	SSD, Windows Optical Drive,											
	Wired Keyboard/Wired Optical mouse,											
	VX207DE TN 19.5"-Inch black VGA											
	D-Sub 3-3-0, Verbatin VBCDR-											
	98938 Slim, External DVD Writer,											
	Microsoft Office Home and Student											
	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											
<b>Grand Total</b>				<b>37,500,000.00</b>								

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