

**SUPPLEMENTAL PROCUREMENT PLAN
CY 2022**

Province, City or Municipality: **TALAVERA**

Plan Control No. _____				Planned Amount				Page 1 of 3 pages					
Department/ Office: VARIOUS OFFICES				Regular 88,728,005.62	Contingency		Total 88,728,005.62	Date Submitted:					
Item No.	Description	Unit Cost	Quantity		Total Cost	DISTRIBUTION							
			No.	Description		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
						Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
	Supply and delivery of various office supplies, semi-expendable equipment, consumables, janitorial supplies and other materials available in the DBM-Procurement Service				96,975.00		69,975.00		27,000.00				
	Supply and delivery of various office supplies, semi-expendable equipment, janitorial supplies and other materials not available in the DBM-Procurement Service.				3,846,293.00		733,478.00		338,046.00		814,647.00		1,960,122.00
	Supply and delivery of ink, toner and other consumables not available in the DBM-Procurement Service.				477,920.00		60,520.00		306,000.00		111,400.00		
	Procurement of Meals and Snacks & Cahirs & Table Rental for the conduct of various trainings and activities.				1,635,212.15		160,125.00		54,000.00		832,587.15		588,500.00
	Supply and delivery of Drugs, Medicines, Vitamins, Pahraceutical, Minerals, Micronutrients, Medical, Dental, and Laboratory Supplies				3,664,000.24				450.00		3,369,996.00		293,554.24
	Procurement of Diesel, Gasoline, Various Oil and Lubricants				11,129,938.41		8,036,488.31		30,240.00		1,801,610.10		1,261,600.00
	Supply & Delivery of Food Supplies, Welfare Goods and Other Common Cooking Ingredients.				13,679,761.00		2,481,624.00				9,694,942.00		1,503,195.00
	ICT Peripherals/Semi Equipments				15,870.00				15,870.00				
	Reproduction and/or bookbinding services.				88,000.00		18,000.00				70,000.00		
	Printing and Publishing services.				200,250.00		200,000.00				250.00		
	Cleaning and other preventive maintenance for air conditioning units.				58,200.00		38,400.00				19,800.00		
	Spare parts/ Labor for the corrective maintenance/immediate repair of other Office Equipment				11,700.00		11,700.00						
	Spare parts/ Labor for the corrective maintenance/immediate repair/upgrade of ICT Equipments				20,000.00		20,000.00						
	Materials/ Labor for the installation/ repair/ maintenance/ upholstery of various office furniture and fixtures.				10,000.00		10,000.00						
	Spare parts/ Labor for the corrective maintenance/ immediate repair of various equipments used in the Disaster Response and Rescue Equipments				170,960.00		170,960.00						
	Spare parts/ Labor for the corrective maintenance/immediate repair of Motor Vehicle and other transportation equipments.				216,000.00		186,000.00				30,000.00		

	Procurement and Delivery Digital Weighing Scale, Airconditioning Unit				478,600.00		300,000.00				178,600.00		
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Procurement & Delivery of Projector and White Screen				36,000.00					36,000.00		
Procurement and Delivery of Motorcycle				180,000.00					180,000.00		
Procurement & Delivery of Desktop and Laptop Computer, Photocopying Machine, Printers				1,641,027.64		200,000.00			442,000.00		999,027.64
Procurement and Delivery of other Office Equipment, ICT Equipment, Furniture & Fixtures				390,800.00					335,800.00		55,000.00
Procurement and delivery of textbooks, workbooks, and other instructional materials.				1,299,999.00					1,299,999.00		
Procurement and Delivery of Sports Materials & Semi-Equipment				319,989.60							319,989.60
Procurement and Delivery of Construction Materials/Electrical Materials				231,050.00							231,050.00
Procurement and Delivery of Soil Testing				150,000.00							150,000.00
INFRASTRUCTURE PROJECTS				-							
Construction of School Stage - Kinalanguyan, Talavera, N.E.				1,139,000.00		1,139,000.00					
Construction of Covered Pathwalk - Pinagpanaan Elementary School				448,000.00		448,000.00					
Construction of Senior High School Gym with Canopy - Pag-asa, Talavera, N.E.				5,200,000.00		5,200,000.00					
Procurement and Delivery of various sets of Desktop and Laptop Computers including additional parts.				100,000.00		100,000.00					
Construction of Two(2) storey 4 Classroom School Building for the Proposed Engr. Porfirio V. Reyes High School				12,000,000.00		12,000,000.00					
Installation of Reinforced Concrete Pipe at Brgy. Bagong Silang				517,007.58		517,007.58					
Installation of Reinforced Concrete Pipe with Outfall at Brgy. Bagong Silang				652,052.00		652,052.00					
Construction of Drainage Canal at Talavera Housing (San Pascual)				5,000,000.00					5,000,000.00		
Patching of Roads - Matias, Pag-asa, Tabacao & Caaninaplahan				1,500,000.00					1,500,000.00		
Construction of Elevated Walkway from Executive Building to Legislative Building at Municipal Compound, Pag-asa, Talavera, N.E.				2,000,000.00					2,000,000.00		
Renovation of Executive Building - Municipal Compound, Pag-asa, Talavera, N.E.				824,000.00					824,000.00		
Renovation of Legislative Building - Municipal Compound, Pag-asa, Talavera, N.E.				700,000.00					700,000.00		
Improvement of CR ng Bayan - Municipal Compound, Pag-asa, Talavera, N.E.				383,000.00					383,000.00		
Construction of LED Frame Phase II - Pinagpanan, Talavera N.E.				281,100.00					281,100.00		
Improvement of TNHS Gym Entrance - Pag-asa, Talavera, N.E.				625,000.00					625,000.00		
Improvement of TNHS Gym Public Toilet - Pag-asa, Talavera, N.E.				1,100,000.00					1,100,000.00		
Construction of NEUST Student Center - Pag-asa, Talavera, N.E.				499,000.00					499,000.00		
Improvement of Academic Classroom (Phase 2) - Bulac E/S				211,300.00					211,300.00		
Improvement of Rural Health Center - Municipal Compound, Talavera, N.E.				305,000.00					305,000.00		

Construction of Drainage - Mamandin, Talavera, N.E.				900,000.00					900,000.00		
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	Construction of Storm Drainage - Maestrang Kikay, Talavera, N.E.				4,033,000.00					4,033,000.00		
	Seismic Retrofitting of Mayor's Hall - Municipal Compound, Talavera, N.E.				610,000.00					610,000.00		
	Improvement of Gymnasium - San Ricardo NHS, San Ricardo, Talavera, N.E.				361,000.00					361,000.00		
	Improvement of Municipal Compound (Mayor's Hall) - Municipal Compound, Pag-asa, Talavera, Nueva Ecija				1,604,000.00							1,604,000.00
	Improvement of Bahay Kanlungan - Sampaloc, Talavera, Nueva Ecija				334,000.00							334,000.00
	Construction of Gasoline Station - Sampaloc, Talavera, Nueva Ecija				453,000.00							453,000.00
	Construction of Storm Drainage Outfall - Poblacion Sur, Talavera, Nueva Ecija				4,900,000.00							4,900,000.00
	Safe Closure and Rehabilitation of Disposal Facility - MRF, Bagong Silang, Talavera, N.E.,				2,000,000.00							2,000,000.00
TOTAL					88,728,005.62		32,753,329.89		771,606.00		38,550,031.25	16,653,038.48

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

ALFREDO S. ATRAJE
BAC Chairman

Summary by Office

Department	Head of Department / Office	Total Cost
MAYOR'S OFFICE	NERITO S. SANTOS, JR.	4,025,846.64
SANGGUNIANG BAYAN	NERIVI S. MARTINEZ	473,016.00
TOURISM	NINA DV. AGRAVE	243,500.00
BUDGET	EVELYN V. MANGALILI	297,658.00
ENGINEERING	ALFREDO S. ATRAJE	30,171,135.58
NEUST-MGT	MARCIANA SORIANO	1,657,829.60
ALS-TAL. NORTH	HADJI DELOS AMA	49,950.00
MDRRMO	DENMARK E. RAMOS	7,439,958.15
MPDO	EVINA G. PABLO	313,500.00
MENRO	LILIBETH MANALO	2,418,010.10
MHO	YOLANDA C. LUCAS	9,172,891.55
MSWDO	MA. THERESA FLORENCONDIA	12,294,879.00
PDAO	VERSHAN SANTIAGO	20,250.00
COA	MA. LUISA AQUINO	150,000.00
MUNICIPAL AGRICULTURE OFFICE	FLORDELIZA QUIZON	224,196.00
MUNICIPAL ACCOUNTING OFFICE	MARIBEL G. OCTAVIO	79,800.00
SLAUGHTER HOUSE	ROSEMARIE B. REYES	550,000.00
MARKET OFFICE	ROSEMARIE B. REYES	50,000.00
MUNICIPAL TREASURER OFFICE	EMYLOU M. DONESA	53,400.00
MCEDO	ARTURO ILAGAN	5,285.00
LOCAL SCHOOL BOARD	NERITO S. SANTOS, JR.	19,036,900.00
		88,728,005.62

Prepared By:

MARVIN DC. MARCIAL

Head, BAC Secretariat

Approved By:

NERITO S. SANTOS, JR.

Local Chief Executive