

Republic of the Philippines
Department of Labor and Employment
NATIONAL LABOR RELATIOND COMMISSION
Quezon Cty
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN
For Fiscal/Calendar Year 2016

Department/Bureau/Office: NATIONAL LABOR RELATIONS COMMISSION
Region: _____
Address: PPSTA BLDG. NO 5 BANAWE ST., QUEZON CITY

Contact Person: __ AMALIA L. CELINO
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Item & Specifications	Unit of Measure	Quantity Requirement													APPROVED BUDGET/UNIT COST	Total Amount
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total		
CONTRACT SERVICES																
1. COURIER SERVICES	Pouch	15,313.0	15,197	15854	17592	13751	14779	12234	9544	16,000	17,000	13,000	12,000	172264	6,500,000.00	6,500,000.00
2. INTERNET PROVIDER	MBPS	6	6	6	6	6	6	6	6	6	6	6	6	72	800,000.00	800,000.00
3. JANITORIAL SERVICES	Person	13	13	13	13	13	13	13	13	13	13	13	13	156	3,200,000.00	3,200,000.00
4. SECURITY SERVICES	Person	17	17	17	17	17	17	17	17	17	17	17	17	204	8,300,000.00	8,300,000.00
5. RENTAL OF OFFICE (PPSTA BLDG.)	SQ.FT.	1	1	1	1	1	1	1	1	1	1	1	1	12	1,333,213.56	15,998,562.72
6. RENTAL OF OFFICE (BOOKMAN BLDG.)	SQ.FT.	1	1	1	1	1	1	1	1	1	1	1	1	12	303,329.60	3,639,955.20
7. REPAIRS & MAINTENANCE - MOTOR VEHICLES		1	1	1	1	1	1	1	1	1	1	1	1	8	60,000.00	480,000.00
8. REPAIRS & PARTITION OF ROOMS-LAs								1						1	415,000.00	415,000.00
9. CONSTRUCTION AND ELECTRICAL SUPPLIES		1	1	1		1	1		1	1		1		8	200,000.00	1,600,000.00
10. MOTOR VEHICLE	unit								16					16	13,594,000.00	13,594,000.00
FURNITURE & EQUIPMENT																
11. BLINDS				50			50			50			50	200	200.00	40,000.00
12. JR. EXECUTIVE CHAIRS				25			25			25			25	100	3,000.00	300,000.00
13. JR. EXECUTIVE TABLE				10			10			5			5	30	5,500.00	165,000.00
14. SR. EXECUTIVE CHAIRS				5			5			5			5	20	12,000.00	240,000.00
15. SR. EXECUTIVE TABLES				1			1			1			1	4	16,500.00	66,000.00
16. CLERICAL CHAIRS				25			25			25			25	100	2,300.00	230,000.00
17. VARIFOLD PLASTIC/FOLDING DOOR					1									1	28,000.00	28,000.00
18. PERSONAL REFRIGERATOR					1									1	12,000.00	12,000.00
19. AIRCONDITIONER					10				10			10		30	24,000.00	720,000.00
20. COMPUTER DESK TOP					10		10		20				60	100	49,000.00	4,900,000.00
21. FILING CABINET 20 GAUGE	unit			4			4			4			4	16	12,000.00	192,000.00
22. SCANNER	unit									40				40	45,000.00	1,800,000.00
23. MOTOR VEHICLE	unit								16					16	13,594,000.00	13,594,000.00
24. Ipad Air2					7									7	35,000.00	245,000.00
25. MacBook Air				7										7	48,490.30	339,432.10
OFFICE SUPPLIES																
26. ANTI VIRUS	unit	10	10	10						218				248	1,485.00	368,280.00
27. MS STANDARD 2016	unit		10	10		10				55				85	13,717.52	13,594,000.00
28. AVR	Pcs					10								10	1,500.00	15,000.00
29. WALLET	Pcs		100											100	350.00	35,000.00
30. BADGE	Pcs		100											100	200.00	20,000.00
31. BAG	Pcs							20						20	680.00	13,600.00
32. RAINCOAT	Pcs							20						20	200.00	4,000.00
33. UMBRELLA	Pcs							20						20	380.00	7,600.00
34. T-SHIRT	Pcs										750			750	300.00	225,000.00

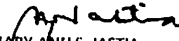
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		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total			
35. OFFICIAL RECEIPT	Pads	20	20	20	20	20	20	20	20	20	20	20	20	20	250	100.00	25,000.00
36. CASH BOOK	Pcs	5	5	5	5	5	5	5	5	5	5	5	5	30	60	420.00	25,200.00
37. GOVT. FORMS	Pcs	100	100	100	100	100	100	100	100	100	100	100	100	100	1200	10.00	12,000.00
38. PLASTIC SACK, SIZE 28" X 45"	Pcs	1000						1000							2000	15.00	30,000.00
39. CORRUGATED BOX	Pcs							100							100	75.00	7,500.00
40. TARPAULIN/TRAPAL, MARUYAMA, S2, SIZE 6M X 10M (60SQM)	Pcs																
41. NYLON CORD, SIZE 6MM 200MTRS	Roll									2					2	8,400.00	16,800.00
42. NYLON CORD, SIZE 12MM 100MTRS	Roll									1					1	800.00	800.00
43. PLASTIC PALLET, SIZE 105 X 105 X 9CM PZL, NESTABLE LIGHT DUTY	Pcs									1					1	1,300.00	1,300.00
44. PLASTIC BAG, SIZE 30" X 50" PE 035	Pcs							500							60	500.00	30,000.00
45. AKINTO TONER BLACK (Exclusive Distributor)	Cart		30		30				30						1500	16.50	24,750.00
46. MASTER ROLL FOR AKINTO (Exclusive Distributor)	Roll		10		10										120	3,125.00	375,000.00
47. SPLIT TYPE AIR-CONDITIONER	unit								10						40	707.00	28,280.00
48. SWING DOOR STD SIZE ALUMINUM W/ TEMPERED BRONZE GLASS 1/4 THICK	Pc												1		1	70,000.00	70,000.00
49. BRONZE GLASS 1/4 THICK, TEMPERED*ANALOK TUBULAR SIZE 0,9X3,60	Pc												1		1	50,000.00	50,000.00
50. MEMO PAD			300												14	8,930.00	125,020.00
51. PUBLICATION (NEWSPAPER) MEETING, TRAININGS & SEMINAR			1	1		1	1			1	1	1	1		8	25,000.00	200,000.00
1. EN BANC SESSION		1	1	1	1	1	1	1	1	1	1	1	1		12	100,000.00	1,200,000.00
2. PRE-YEPA CONSULTATION/MEETING			1												1	3,500.00	3,500.00
3. 2016 YEAR-END PERFORMANCE ASSESSMENT AND CORPLANNING EXERCISES			1														
4. EXECUTIVE SESSION (AS SCHEDULED BY CHAIRMAN /OR AS REQUESTED BY PRESIDING/COMMISSIONERS)															1	200,000.00	200,000.00
5. TRAINING WORSHOP ON COMPUTATION OF JUDGMENT AWARDS										1					1	40,000.00	40,000.00
6. GAD ACTIVITIES (WOMEN'S MONTH)				1								1			2	10,000.00	20,000.00
7. ORIENTATION FOR NEWLY APPOINTED LABOR ARBITERS AND COMMISSION ATTORNEYS				1											2	150,000.00	300,000.00
8. GSIS PRE-RETIREMENT SEMINAR ON GSIS BENEFITS				1											1	72,000.00	72,000.00
9. SEMINAR ON HOW TO ACCOMPLISH SALN				1											1	6,000.00	6,000.00
10. TRAINING WORSHOP ON THE USE OF THE AGENCY PROCUREMENT COMPLIANCE AND PERFORMANCE INDICATORS				1													
11. MENTORING AND COACHING FOR SUPERVISORS				1											1	30,000.00	30,000.00
12. INTERNAL CONTROL SYSTEM FOR PROPERTY AND SUPPLY MANAGEMENT (APPRAISAL AND DISPOSAL)				1											1	25,000.00	25,000.00
13. CONCILIAITON-MEDIATION TRAINING FOR NEW SEADOS AND SENA CON-MED						1									1	10,000.00	10,000.00
															1	40,000.00	40,000.00

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14. ENHANCEMENT TRAINING ON CONCILIATION MEDIATION FOR SEADOS/SENA CONCILIATORS-MEDIATORS							1								1	200,000.00	200,000.00
15. TRAINING ON EXECUTION OF JUDGMENT							1								1	600,000.00	600,000.00
16. GOVERNMENT PROCUREMENT REFORM ACT (RA 9184) AND ITS REVISED IRR AND UPDATES AND PHILIPPINE BIDDING DOCS.										1					1	20,000.00	20,000.00
17. QUALITY MANAGEMENT SYSTEM SEMINAR FOR RABS/DIVISION			1			1			1						4	50,000.00	200,000.00
18. BOMB THREAT SEMINAR							1		1				1		1	10,000.00	10,000.00
19. ORIENTATION ON ADMINISTRATIVE MATTERS FOR NEWLY APPOINTED OFFICIALS AND EMPLOYEES				1			1		1	1			1		5	10,000.00	50,000.00
20. PROGRAM FOR RETIRING OFFICIALS ANF EMPLOYEES		1	1	1	1	1	1	1	1	1	1	1	1	1	12	5,000.00	60,000.00
21. CSC SEMINARS								1							1	25,000.00	25,000.00
22. DOLE SEMINARS											1				1	30,000.00	30,000.00
23. SENA CONCILIATION MEDIATION TRAINING								1							1	112,500.00	112,500.00
24. MIDYEAR PERFORMANCE ASSESSMENT								1							1	150,000.00	150,000.00
25. ORIENTATION ON PHILHEALTH BENEFITS								1							1	10,000.00	10,000.00
26. TRAINING ON MICROSOFT WORD AND EXCEL								1							1	20,000.00	20,000.00
27. MENTORING AND COACHING FOR SUPERVISORS								1							1	50,000.00	50,000.00
28. GSIS PRE-RETIREMENT SEMINAR ON GSIS BENEFITS									1						1	10,000.00	10,000.00
29. GOVERNMENT PROCUREMENT REFORM ACT (RA 9184) AND ITS REVISED IRR										1					1	40,000.00	40,000.00
30. BOMB THREAT SEMINAR											1				1	25,000.00	25,000.00
31. DESASTER PREPAREDNESS SEMINAR FOR SECURITY AND SAFETY COMMITTEE											1				1	30,000.00	30,000.00
32. GENERAL ASSEMBLY MEETING													1		1	20,000.00	20,000.00
33. ORIENTATION ON ADMINISTRATIVE MATTERS FOR NEWLY APPOINTED OFFICIALS AND EMPLOYEES																	
34. PROGRAM FOR RETIRING OFFICIALS AND EMPLOYEES											1				1	10,000.00	10,000.00
35. GENERAL ASSEMBLY															1	10,000.00	10,000.00
36. NLRC LABOR RELATIONS WEEK						1							1		2	1,000,000.00	2,000,000.00
37. TRAINING OF CAPABILITY BUILDING PROGRAM FOR LABOR ARBITRATION ASSOCIATE, SEADOS					1										1	600,000.00	600,000.00
38. TRAINING OF CAPABILITY BUILDING PROGRAM FOR STENOGRAPHIC REPORTER, SEADOS					1										1	450,000.00	450,000.00
39. TRAINING OF CAPABILITY BUILDING PROGRAM FOR LAA,SR, AO V,SEADOS					1										1	450,000.00	450,000.00
40. MID-YEAR PERFORMANCE ASSESSMENT											1				1	475,000.00	475,000.00
41. EXEC. LABOR ARBITERS MEETING			1		1					1			1		4	800,000.00	800,000.00
42. LAA TRAINING									1						1	75,000.00	300,000.00
															1	650,000.00	650,000.00

Item & Specifications	Unit of Measure	Quantity Requirement													APPROVED BUDGET/UNIT COST	Total Amount			
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43. SHERIFF TRAINING														1		1	70,000.00	70,000.00	
44. STENOGRAPHIC REPORTER TRAINING														1		1	500,000.00	500,000.00	
45. ADMINISTRATIVE OFFICER TRAINING						1										1	450,000.00	450,000.00	
46. SPORTS FEST						1										1	150,000.00	150,000.00	
47. COA/DOLE/DBM/CONGRESS/SENATE							1									1	50,000.00	50,000.00	
48. CSC VAWC/DOLE ANNIVERSARY & OTHER GOVT AGENCIES ACTIVITIES																			
UTILITIES																			
1. ELECTRICITY	kwh		67,748.08			67,459.11											9.79	6,940,621.87	
2. WATER	cu.m	543.54	543.54	502.15	475.26	521	522	486	533	577	546	567	568	6384.49		89.47	571,220.32		
3. TELEPHONE	Unit	76	76	76	76	76	76	76	76	76	76	76	76	912		4,103,000.00	4,103,000.00		
4. MOBILE	Unit	31	31	31	31	31	31	31	31	31	31	31	31	372		867,000.00	867,000.00		

GRAND TOTAL 115,794,922.21


Prepared by:


 MARY ANN S. JASTIA
 Administrative Officer V

Recommending Approval:


 ELENITA CRUZ
 OIC, MAL

Certified Funds Available


 ELVIR F. CRUZ
 Chief, FMD

Approved


 GERARDO C. NOGRALES
 Chairman

