

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

Republic of the Philippines
 Department of Labor and Employment
 NATIONAL LABOR RELATION COMMISSION
 Quezon City
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN
 For Fiscal/Calendar Year 2015

Contact Person: AMALIA L. CELINDO
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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 SERVICE																
1. COURIER SERVICES	Pouch	12,343	15,029	16,434	11,666	16,458	14,880	16,293	14,472	16,401	18,355	11,763	16,779	181,473	6,000,000.00	6,000,000.00
2. INTERNET PROVIDER	mbps	6	6	6	6	6	6	6	6	6	6	6	6	72	550,000.00	550,000.00
3. JANITORIAL SERVICES	Person	13	13	13	13	13	13	13	13	13	13	13	13	159	3,000,000.00	3,000,000.00
4. SECURITY SERVICES	Person	17	17	17	17	17	17	17	17	17	17	17	17	204	8,000,000.00	8,000,000.00
UTILITIES/RENTAL/REPAIRS OF VEHICLE & OTHERS																
1. ELECTRICITY	kwh	53280	57440	64960	68480	72880	66220	60335	60652	58420	54,618	66,560	52,800	737,255	9.75	7,189,893.75
2. WATER	cu.m.	777	728	572	485	499	615	544	458	521	585	457	676	67.37	67.37	591,145.42
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	845,000.00	845,000.00
5. RENTAL OF OFFICE PPSTA BLDG.	Bldg	1	1	1	1	1	1	1	1	1	1	1	1	12	1,196,358.70	13,876,304.40
6. RENTAL OFFICE BOOKMAN BLDG.	Person	1	1	1	1	1	1	1	1	1	1	1	1	12	300,458.00	3,605,496.00
7. REPAIR AND MAINTENANCE OF MOBILE VEHICLE	PCS	1	1	1	1	1	1	1	1	1	1	1	1	8	45,000.00	360,000.00
8. SELF INKING MACHINE	PCS	1	1	1	1	1	1	1	1	1	1	1	1	65	550.00	35,750.00
9. CCTV, HD CAMERA & DIGITAL VIDEO RECORDER	UNIT	1	1	1	1	1	1	1	1	1	1	1	1	1	125,035.20	125,035.20
10. DIGITAL VIDEO CAMERA	UNIT	1	1	1	1	1	1	1	1	1	1	1	1	1	75,000.00	75,000.00
11. CONFERENCE MICROPHONE	Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	184,000.00	184,000.00
12. GANG BUTTON PIN WITH NLRG LOGO	PCS	1	1	1	1	1	1	1	1	1	1	1	1	650	8.00	5,200.00
13. T-SHIRT FOR NLRG ANNIVERSARY	PCS	150	150	150	150	150	150	150	150	150	150	150	150	690	187.00	129,030.00
14. PLASTIC BAGS	BOX	150	150	150	150	150	150	150	150	150	150	150	150	50	15.00	27,000.00
15. VINYL FLANKS & POWER BOND	PCS	1	1	1	1	1	1	1	1	1	1	1	1	100	1,110.00	55,500.00
16. MOULDED PIN	PCS	1	1	1	1	1	1	1	1	1	1	1	1	1	35.00	35.00
17. FLAT SCREEN TV/LED	PCS	1	1	1	1	1	1	1	1	1	1	1	1	1	36,000.00	36,000.00
18. T-SHIRT	PCS	50	40	40	40	40	40	40	40	40	40	40	40	750	300.00	225,000.00
19. OFFICIAL RECEIPT	Pads	50	40	40	40	40	40	40	40	40	40	40	40	500	300.00	225,000.00
20. AKINTO TONER BLACK (Exclusive Distributor)	Cart	30	30	30	30	30	30	30	30	30	30	30	30	120	100.00	50,000.00
21. MASTER ROLL FOR AKINTO (Exclusive Distributor)	Roll	10	10	10	10	10	10	10	10	10	10	10	10	40	3,125.00	375,000.00
22. Cash Book	PCS	5	5	5	5	5	5	5	5	5	5	5	5	60	707.00	28,280.00
23. GOVT. FORMS	PCS	100	100	100	100	100	100	100	100	100	100	100	100	1200	420.00	25,200.00
24. T-SHIRT	PCS	100	100	100	100	100	100	100	100	100	100	100	100	750	10.00	12,000.00
25. EN-Banc	PCS	1	1	1	1	1	1	1	1	1	1	1	1	12	300.00	225,000.00
26. NLRG WEEK	PCS	1	1	1	1	1	1	1	1	1	1	1	1	1	100,000.00	1,200,000.00
27. GENERAL ASSEMBLY	PCS	1	1	1	1	1	1	1	1	1	1	1	1	1	600,000.00	600,000.00
28. TRAININGS & SEMINARS	PCS	1	1	1	1	1	1	1	1	1	1	1	1	2	1,000.00	2,000.00
29. MYPA & YERA	PCS	2	2	2	2	2	2	2	2	2	2	2	2	24	200,000.00	4,800,000.00
30. GAD ACTIVITIES	PCS	1	1	1	1	1	1	1	1	1	1	1	1	6	500,000.00	1,000,000.00
31. CONSTRUCTION MATERIALS	PCS	1	1	1	1	1	1	1	1	1	1	1	1	4	100,000.00	600,000.00
32. MEMO PAD	PCS	300	300	300	300	300	300	300	300	300	300	300	300	600	250,000.00	1,000,000.00
33. EXECUTIVE SESSIONS MEETING	PCS	1	1	1	1	1	1	1	1	1	1	1	1	12	90.00	30,000.00
34. SPORTS FEST	PCS	1	1	1	1	1	1	1	1	1	1	1	1	1	10,000.00	120,000.00
35. CSC VAMCONE ANNIVERSARY & OTHER GOVT AGENCIES ACTIVITIES	PCS	1	1	1	1	1	1	1	1	1	1	1	1	2	100,000.00	100,000.00
TOTAL COST															20,000.00	120,000.00

51,934,334.77

Prepared by:
 MARY ANN S. JASTIA
 Administrative Officer V

Recommending Approval:
 ELEMIR CRUZ
 Acting Exec. Director

Certified Funds Available:
 VIRATY CRUZ
 Chief/FMO

Approved:
 GERARDO C. MORGALES
 Chairman