



Republic of Liberia
Public Procurement & Concessions Commission

Executive Mansion Grounds, Capitol Hill, Monrovia, Liberia



Website: www.ppcc.gov.lr | Email: info@ppcc.gov.lr | Phone Short Code: 4357

PPCC/RL/CEO/0418/'18

September 14, 2018

Hon. Joseph K. Duwor
DIRECTOR-GENERAL
Agricultural & Industrial Training Bureau
Republic of Liberia

Dear Hon. Duwor:

Subject: **RECEIPT AND APPROVAL OF CORE AND SBA PROCUREMENT
PLANS FOR FISCAL YEAR 2018/2019**

We present our compliments and wish to notify you that the Public Procurement and Concessions Commission has received and approved the **Agricultural & Industrial Training Bureau** Procurement Plans (*Goods & Services*) for Fiscal Year 2018/2019 in accordance with Section 40(3) of the PPCA, 2010. The Commission wishes to inform the Agricultural & Industrial Training Bureau that its Procurement Plan has been forwarded to the Ministry of Finance and Development Planning (MFDP), and that the MFDP will process allotments in keeping with the approved Procurement Plans.

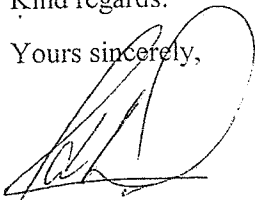
The Commission advises that you observe Section 40(5) of the PPCA, 2010 which states that a Procuring Entity shall, on a quarterly basis and whenever it becomes necessary, review and update its procurement plan. The Commission and the Ministry responsible for Finance should be notified in writing of any material changes in the procurement plan and be provided with a copy of the updated procurement plan. Please note that an approval of a method on the procurement plan is deemed as the Commission's full approval and as such a Procuring Entity will not be required to again request the use of said approved method.

Meanwhile, we request that you kindly submit your contract award information for all procurement contracts awarded in the previous fiscal year (2017/2018)

The Commission urges you to continue to remain in compliance with the PPCA, 2010 as we strive to attain equality, fairness, transparency, accountability and public confidence in our procurement and concessions processes.

Kind regards.

Yours sincerely,

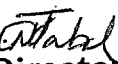


James Dorbor. Jallah
CHIEF EXECUTIVE OFFICER

Regards,

Inter-Office Memo

To : Hon. James D. Jallah
Executive Director/CEO

From: Anthony P. Tarbah, Sr. 
Assistant Executive Director of Compliance & Monitoring

Subj. : **Request for Final Approval of Agricultural & Industrial Training
Bureau (AITB) Procurement Plan FY 2018/2019**

Date : September 14, 2018

After a thorough review of AITB's annual procurement plans, it was observed that the submitted procurement plans are in compliance with Section 40, subsection 3 of the PPC Act of 2010.

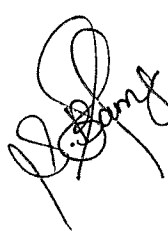
AITB submits the following:

- NON-SBA Core budget procurement plan
- SBA Core budget procurement plan
- Budget
- Explanatory notes

The SBA Core budget procurement plan constitutes more than 50% of the total GOL funded procurement portfolio.

Recommendation

In view of the above, I hereby recommend that AITB's Annual Procurement Plans be approved.

 09/14/18
12:45PM

Regards,



REPUBLIC OF LIBERIA
AGRICULTURAL & INDUSTRIAL TRAINING BUREAU (AITB)
TECHNICAL/ADMINISTRATIVE SECRETARIAT OF THE NATIONAL COUNCIL
FOR VOCATIONAL/TECHNICAL EDUCATION & TRAINING (NCVTET)
Paynesville, MVTC Campus
P. O. BOX 10 - 9016
1000 Monrovia 10, Liberia, West Africa

September 6, 2018

Hon. James Dorbor Jallah
DIRECTOR
Public Procurement & Concessions Commission
Capitol Hill
Monrovia, Liberia

07 SEP 2018

J. Bang 2:16PM

Dear Hon. Jallah:

We present our compliments and write to submit to you, the Agricultural & Industrial Training Bureau's Procurement Plan for the Fiscal Year, July 1, 2018-June 30, 2019.

We are also pleased to attach herewith copies of our Core Budget Cash Plan for FY-2018-19 as being required by the Public Finance Management (PFM) Act of 2009, Section 17, to facilitate your entity executes its statutory mandate of regulating our procurement related activities.

We are delighted to submit the names and/or members of our Procurement Committee as well as members of the Procurement Unit for your perusal. They are as follows:

<u>Name</u>	<u>AITB's Position</u>	<u>PPCC's Position</u>
1 Joseph K. Duwor	Director General	Chairman
2 Mallayer T. Johnson	Human Resource Manager	Member
3 Armstrong W. Dillon	Finance Director	Member
4 Sampson S. Yealue	Principal Officer	Member
5 Rhoda C. Sayee	Actg. Procurement Director	Secretary

Procurement Unit

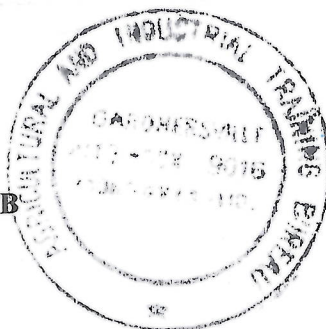
<u>Name</u>	<u>AITB's Position</u>	<u>PPCC's Position</u>
1 Rhoda C. Sayee	Actg. Procurement Director	Member
2 Fayia Azana Korkor, Sr.	IT/ICT Director	Member
3 Jerome G. Bohlen	Assistant Director/Research	Member

Thanks for the institutional guidance rendered to the Bureau as well as the Local Vendors Policy being engendered by your entity for the up-liftment of our citizenry.

Kind regards,

Sincerely yours,


Joseph K. Duwor
DIRECTOR-GENERAL/AITB



316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The Agricultural & Industrial Training Bureau was established in 1981 to promote, regulate and coordinate balanced development and expansion of vocational and technical educational training consistent with the manpower needs of Liberia.

Achievements (FY2017-18):

1. Conducted National T-VET Assessment Survey in four counties, Bomi, Grand Cape Mount, Margibi and Montserrado2. Trained thirty (30) trade instructors, guidance counselors and training supervisors in pedagogy for the T-VET program3. Developed standard curriculum in nine trade areas for use by the T-VET institutions4. Developed Agriculture Teacher Instructional Manual and Worksheet in 8 modules for use by IBIS T-VET programs and5. Conducted Computer Empowerment Training Program(CETP) for 13 Administrative staff of the Agricultural & Industrial Training Bureau in major computer programs such as introduction to computer, Microsoft Office Professional packages.

Objectives (FY2018-19):

National Survey2. Trade Test & Certification3. Hold Trainers Pedagogical Workshop4. Renovate AITB Office Complex and5. Set up Computer Empowerment Training Programs for all employees.

Summary by Major Object of Expenditure

ECONOMIC CLASSIFICATION	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
21 COMPENSATION OF EMPLOYEES	142,941	169,647	169,769	212,116	212,116	212,116
22 USE OF GOODS AND SERVICES	160,855	173,409	142,006	147,581	116,589	96,769
Total	303,796	343,056	311,775	359,697	328,705	308,885

Summary by Policy Area/Department

POLICY AREA/DEPARTMENT	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
100 Administration and Management	303,796	343,056	311,775	359,697	328,705	308,885
Total	303,796	343,056	311,775	359,697	328,705	308,885

Summary of PSIP (Non-financial Assets) by Funding Source

Summary of Detailed Line Items

OBJECTS OF EXPENDITURE	FY2016-17 Actual	FY2017-18 Budget	FY2017-18 Est. Outturn	FY2018-19 Budget	FY2019-20 Projection	FY2020-21 Projection
1 COMPENSATION OF EMPLOYEES	142,941	169,647	169,769	212,116	212,116	212,116
211101 Basic Salary - Civil Service	51,299	78,000	78,056	88,459	88,459	88,459
211110 General Allowance	55,642	55,647	55,687	87,657	87,657	87,657
211116 Special Allowance	36,000	36,000	36,026	36,000	36,000	36,000
22 USE OF GOODS AND SERVICES	160,855	173,409	142,006	147,581	116,589	96,769
221203 Telecommunications, Internet, Postage & Courier	15,340	15,000	12,284	0	0	0
221208 Internet Provider Services	0	0	0	5,000	3,950	3,279
221209 Scratch-Cards	0	0	0	3,500	2,765	2,295
221401 Fuel and Lubricants - Vehicles	25,765	20,000	16,378	13,000	10,270	8,524
221402 Fuel and Lubricants – Generator	15,467	10,005	8,193	8,003	6,322	5,248
221502 Repairs and Maintenance - Vehicles	9,000	8,380	6,862	5,960	4,708	3,908
221503 Repairs and Maintenance–Generators	0	2,900	2,375	2,437	1,925	1,598
221601 Cleaning Materials and Services	6,981	16,627	13,616	10,950	8,651	7,180

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECTS OF EXPENDITURE		FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2019-20	FY2020-21
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
221602	Stationery	22,058	35,000	28,662	22,341	17,649	14,649
221603	Printing, Binding and Publications Services	8,432	23,000	18,835	13,500	10,665	8,852
221704	Feasibility Studies/Surveys	4,000	3,500	2,866	3,050	2,410	2,000
221901	Educational Materials and Supplies	53,812	38,997	31,935	59,840	47,274	39,237
Total		303,796	343,056	311,775	359,697	328,705	308,885

1.5 Allocations by County

Code	County	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2019-20	FY2020-21
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
00	NATIONWIDE	303,796	0	0	285,870	270,382	260,476
11	MONTSERRADO	0	343,056	311,775	73,827	58,323	48,408
Total		303,796	343,056	311,775	359,697	328,705	308,885

Summary of Allocations by Department and Economic Classification

ECONOMIC CLASSIFICATION		FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2019-20	FY2020-21
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100	Administration and Management	303,796	343,056	311,775	359,697	328,705	308,885
21	COMPENSATION OF EMPLOYEES	142,941	169,647	169,769	212,116	212,116	212,116
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OBJECT OF EXPENDITURE		FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2019-20	FY2020-21
		Actual	Budget	Est. Outturn	Budget	Projection	Projection
0100	ADMINISTRATION AND MANAGEMENT	303,796	343,056	311,775	359,697	328,705	308,885
21	COMPENSATION OF EMPLOYEES	142,941	169,647	169,769	212,116	212,116	212,116
211101	Basic Salary - Civil Service	51,299	78,000	78,056	88,459	88,459	88,459
211110	General Allowance	55,642	55,647	55,687	87,657	87,657	87,657
211116	Special Allowance	36,000	36,000	36,026	36,000	36,000	36,000
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221602	Stationery	22,058	35,000	28,662	22,341	17,649	14,649
221603	Printing, Binding and Publications Services	8,432	23,000	18,835	13,500	10,665	8,852

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

OBJECT OF EXPENDITURE	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2019-20	FY2020-21
	Actual	Budget	Est. Outturn	Budget	Projection	Projection
221704 Feasibility Studies/Surveys	4,000	3,500	2,866	3,050	2,410	2,000
221901 Educational Materials and Supplies	53,812	38,997	31,935	59,840	47,274	39,237
Total	303,796	343,056	311,775	359,697	328,705	308,885

AGRICULTURAL & INDUSTRIAL TRAINING BUREAU(AITB)
PROCUREMENT PLAN:NON-SBA CORE BUDGET
SOURCE OF FUNDING: GOL
FISCAL YEAR: 2018/2019

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	Item No.	BASIC DATA						IMPLEMENTATION DATES												REMARKS
		PACKAGE NUMBER (CODE)	CONTRACT PACKAGE	BUSINESS Activity CODE	QTY	Estimated Cost (USD)	Procurement Method	Technical Specs/BOQ/DRAWINGS	Prep. Bid Document	P.C Approval - BID DOCTECH SPECS	BID INVITATION, & RELEASE OF BID DOC.	BID SUBMISSION/ PUBLIC OPENING	SUBMISSION OF BID EVALUATION REPORT	P.C APPROVAL - BID EVALUATION REPORT	CONTRACT AWARD & SIGNING	ADVANCE PAYMENT (MOBILIZATION)	DELIVERY, INSPECTION, (SUBSTANTIAL COMPLETION)	ACCEPTANCE & FINAL PAYMENT		
PLANNED	1	IFB NO. AITB/RFQ/001/18/19	Scratch cards	J-6190	700 PCS @ 5.00	3,500	RFQ	5-Jun-18	12-Jun-18	19-Jun-18	26-Jun-18	3-Jul-18	13-Jul-18	20-Jul-18	3-Aug-18	N/A	31-May-19	28-Jun-19		
UPDATE																				
ACTUAL																				
PLANNED	2	IFB NO. AITB/RFQ/002/18/19	Internet Connectivity	J-6120	1 Firm	5,000	RFQ	5-Jun-18	12-Jun-18	19-Jun-18	26-Jun-18	3-Jul-18	13-Jul-18	20-Jul-18	3-Aug-18	N/A	31-May-19	28-Jun-19		
UPDATE																				
ACTUAL																				
PLANNED	3	IFB NO. AITB/RFQ/003/18/19	Spare Parts - Vehicles	G - 4530	Assorted	5,960	RFQ	5-Jun-18	12-Jun-18	19-Jun-18	26-Jun-18	3-Jul-18	13-Jul-18	20-Jul-18	3-Aug-18	N/A	3-Dec-18	31-May-19		
UPDATE																				
ACTUAL																				
PLANNED	4	IFB NO. AITB/RFQ/004/18/19	Spare Parts - Generators	G-4659	Assorted	2,437	RFQ	5-Jun-18	12-Jun-18	19-Jun-18	26-Jun-18	3-Jul-18	13-Jul-18	20-Jul-18	3-Aug-18	N/A	3-Dec-18	31-May-19		
UPDATE																				
ACTUAL																				
PLANNED	5	IFB NO. AITB/NCB/001/18/19	Cleaning Materials	G-4773	Assorted	10,950	NCB	8-Jun-18	29-Jun-18	6-Jul-18	13-Jul-18	10-Aug-18	23-Aug-18	30-Aug-18	13-Sep-18	N/A	3-Dec-18	31-May-19		
Grand Total						27,847.00														

Prepared by: R. Sayee

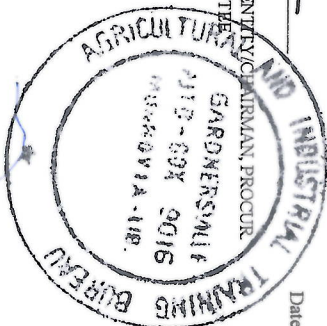
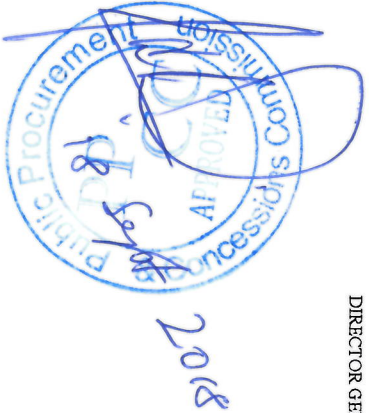
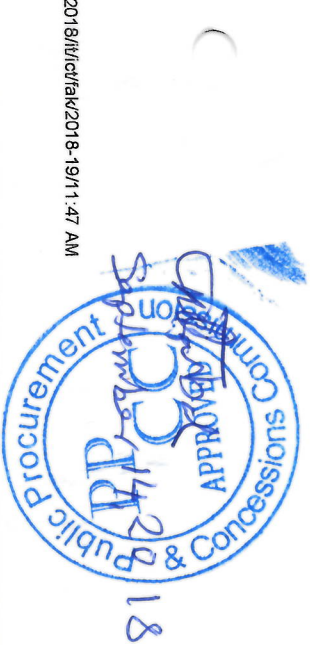
Madam Rhoda C. Sayee
Acting Procurement Director

Date: 09-6-18

Approved by: [Signature]

DIRECTOR GENERAL/HEAD OF ENTITY/CHAIRMAN, PROCUR. COMMITTEE

Date: 9/6/18

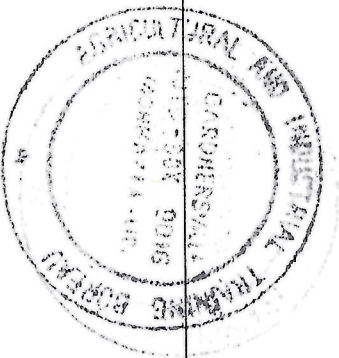
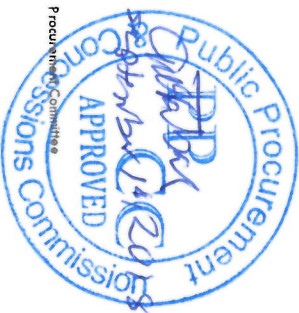


NON- SBA CORE BUDGET PROCUREMENT PLAN EXPLANATION NOTE
FY - 2018/2019

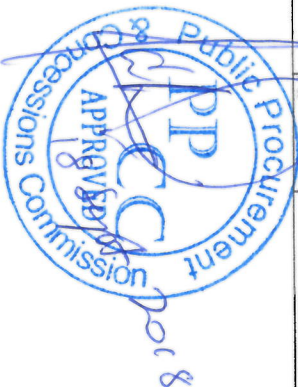
Item No	Contract Package Code	Contract Package	Contract of Contract Package
1	IFB NO. AITB/Rfq/001/18/19	Scratch Cards	Budget amount shall be applied to obtain scratch cards [\$5 types lone star -700pcs] to facilitate and serve AITB Communication Information links.
2	IFB NO. AITB/Rfq/002/18/19	Internet connectivity	This contract package is intended to procure Internet connectivity services for AITB during the FY 2018/2019 and it is drawn from the budget line Internet provider Services.
3	IFB NO. AITB/Rfq/003/18/19	Spare Parts – Vehicles	This contract package is intended to procure spare parts for AITB's vehicles and it is drawn from the budget line Repairs & Maintenance Vehicles
4	IFB NO. AITB/Rfq/004/18/19	Spare Parts – Generators	This contract package is intended to procure spare parts for the smooth operations of the bureau's generators to generate electricity for the office complex and it is drawn from the budget line Repair & Maintenance Generators
5	IFB/ NO. AITB/NCB/001/2018/19	Cleaning Materials and Services	This contract package is intended to be used to procure cleaning materials for the bureau.

No	Description	Unit	Qty
1	Fuel filters CAV 296	Pc	30
2	Oil filters 90915-03002(20001)	PC	30
3	Fan belt	Pc	10
4	Injectors	Pcs	6

No	Item Description	Unit	Qty
1	Dettol	Cartoons	5
2	Charax	Cartoons	5
3	Glass cleaners	Cartoons	4
4	Klim Soap	Cartoons	15
5	Liquid Soap	Cartoons	5
6	Air refresher	Cartoons	6
7	Toilet Soap	Cartoons	6
8	Tissues	Cartoons	20
9	Floor Mop	Pc	12
10	Brushes (scrubbing)	Pcs	20



9/6/2018



AGRICULTURAL & INDUSTRIAL TRAINING BUREAU(AITB)
PROCUREMENT PLAN : SBA CORE BUDGET
SOURCE OF FUNDING: GOL

FISCAL YEAR - 2018/2019

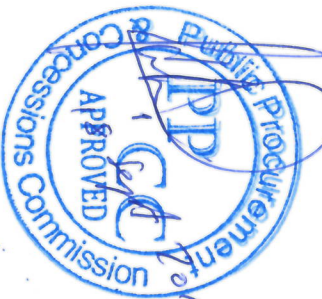
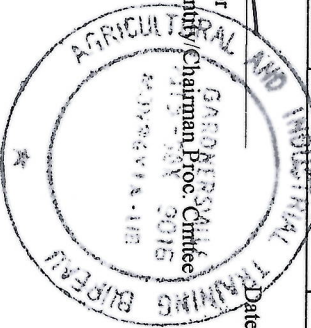
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
BASIC DATA								IMPLEMENTATION DATES											
Item No.	PACKAGE NUMBER (CODE)	CONTRACT PACKAGE	BUSINESS Activity CODE	QYT	Estimated Cost (USD)	Procurement Method	Technical Specs/BOQ/ DRAWINGS	Prep. BID Document	P.C Approval - BID DOCTECH SPECS	BID INVITATION & RELEASE OF BID DOC.	BID SUBMISSION ON/PUBLIC OPENING	SUBMISSION OF BID EVALUATION REPORT	P.C APPROVAL - BID EVALUATION REPORT	CONTRACT AWARD & SIGNING	ADVANCE PAYMENT (MOBILIZATION)	DELIVERY, INSPECTION, (SUBSTANTIAL COMPLETION)	ACCEPTANCE & FINAL PAYMENT	REMARK	
PLANNED	1	IFB NO. AITB/SBA/NCB/001/18/19	Stationery & Supplies	G - 4761	Assorted	82,181.00	NCB	8-Jun-18	29-Jun-18	6-Jul-18	13-Jul-18	10-Aug-18	23-Aug-18	30-Aug-18	13-Sep-18	N/A	31-May-19	28-Jun-19	
UPDATE																			
ACTUAL																			
PLANNED	2	IFB NO. AITB/SBA/RB/001/18/19	Petroleum Products (Fuel, Gasoline & Lubricant)	G-4661	Assorted	21,003.00	RB	5-Jun-18	12-Jun-18	29-Jun-18	18-Jul-18	1-Aug-18	15-Aug-18	22-Aug-18	19-Sep-18	N/A	31-May-19	28-Jun-19	
UPDATE																			
ACTUAL																			
PLANNED	3	IFB NO. AITB/SBA/NCB/002/18/19	Printing & Binding	C - 1812	1 Firm	13,500.00	NCB	8-Jun-18	29-Jun-18	6-Jul-18	13-Jul-18	10-Aug-18	23-Aug-18	30-Aug-18	13-Sep-18	N/A	31-May-19	28-Jun-19	
UPDATE																			
ACTUAL																			
PLANNED	4	IFB NO. AITB/SBA/RFQ/001/18/19	Vehicles Rental	N-7710	1 Firm	3,050.00	RFQ	5-Jun-18	12-Jun-18	19-Jun-18	26-Jun-18	3-Jul-18	13-Jul-18	20-Jul-18	3-Aug-18	N/A	31-May-19	28-Jun-19	
UPDATE																			
ACTUAL																			
Grand Total					119,734.00														

Prepared by: R. Sayee Date: 09-06-18

Madam Rhoda C. Sayee
Acting Procurement Director

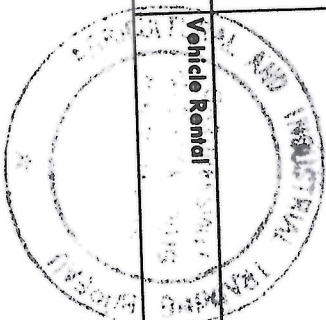
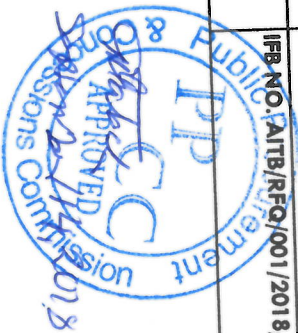
Approved by: [Signature] Date: 9/6/18

Joseph K. Duwor
DIRECTOR GENERAL/Head of Entity/Chairman Proc. Office



AGRICULTURAL INDUSTRIAL TRAINING BUREAU (AITB)
SBA PROCUREMENT PLAN EXPLANATION NOTE
FY - 2018/19

Item No	Contract Package Code	Contract Package	Contract of Contract Package																																																				
1	IFB NO. AITB/SBA/NCB/001/2018/19	Stationery and Supplies	This contract package is intended to procure office supplies for the bureau from the Budget lines, Stationery and Educational Material and Supplies to procure the following: <table><tr><th>No</th><th>Item Description</th><th>Unit</th><th>Qty</th></tr><tr><td>1</td><td>A4 paper bond/ sheet</td><td>Cartoons</td><td>10</td></tr><tr><td>2</td><td>Notepad</td><td>Packs</td><td>20</td></tr><tr><td>3</td><td>Stick in pad</td><td>Cartoons</td><td>25</td></tr><tr><td>4</td><td>Legal paper bond/ sheet</td><td>Cartoons</td><td>10</td></tr><tr><td>5</td><td>Ball pens</td><td>Packs</td><td>15</td></tr><tr><td>6</td><td>Computer Inks</td><td>Pcs</td><td>20</td></tr><tr><td>7</td><td>Yellow Pad</td><td>Dozens</td><td>5</td></tr><tr><td>8</td><td>A4 Manila Folders</td><td>Packs</td><td>5</td></tr><tr><td>9</td><td>Hanging Folders, etc.</td><td>Cartoons</td><td>5</td></tr><tr><td>10</td><td>Flip Chart Pads</td><td>Pcs</td><td>20</td></tr><tr><td>11</td><td>Certificate Papers - A4 size</td><td>Packs</td><td>20</td></tr><tr><td>12</td><td>Notepads</td><td>Packs</td><td>20</td></tr></table>	No	Item Description	Unit	Qty	1	A4 paper bond/ sheet	Cartoons	10	2	Notepad	Packs	20	3	Stick in pad	Cartoons	25	4	Legal paper bond/ sheet	Cartoons	10	5	Ball pens	Packs	15	6	Computer Inks	Pcs	20	7	Yellow Pad	Dozens	5	8	A4 Manila Folders	Packs	5	9	Hanging Folders, etc.	Cartoons	5	10	Flip Chart Pads	Pcs	20	11	Certificate Papers - A4 size	Packs	20	12	Notepads	Packs	20
No	Item Description	Unit	Qty																																																				
1	A4 paper bond/ sheet	Cartoons	10																																																				
2	Notepad	Packs	20																																																				
3	Stick in pad	Cartoons	25																																																				
4	Legal paper bond/ sheet	Cartoons	10																																																				
5	Ball pens	Packs	15																																																				
6	Computer Inks	Pcs	20																																																				
7	Yellow Pad	Dozens	5																																																				
8	A4 Manila Folders	Packs	5																																																				
9	Hanging Folders, etc.	Cartoons	5																																																				
10	Flip Chart Pads	Pcs	20																																																				
11	Certificate Papers - A4 size	Packs	20																																																				
12	Notepads	Packs	20																																																				
2	IFB NO. AITB/SBA/RB/001/2018/19	Petroleum Products (Diesel, Gasoline & Lubricant)	This contract package is intended to procure fuel, gasoline and lubricants for the smooth operations of the bureau's vehicles and generators and it is drawn from the budget lines Fuel and Lubricants-Vehicles & Generators <table><tr><th>No</th><th>Item Descriptions</th><th>Qty</th><th>Amount in US\$</th></tr><tr><td>Lot 1</td><td>Fuel and Gasoline</td><td>4,000.75</td><td>16,003.00</td></tr><tr><td></td><td>Lubricants</td><td>Assorted</td><td>5,000.00</td></tr><tr><td>Lot 2</td><td>Brake fluid</td><td>10 Cans</td><td></td></tr><tr><td></td><td>Engine oil</td><td>10 Gal</td><td></td></tr><tr><td></td><td>Transmission oil</td><td>5 Gal</td><td></td></tr><tr><td></td><td>Engine oil SAE-50</td><td>40 Gal</td><td></td></tr><tr><td colspan="2">Total</td><td></td><td>21,003.00</td></tr></table>	No	Item Descriptions	Qty	Amount in US\$	Lot 1	Fuel and Gasoline	4,000.75	16,003.00		Lubricants	Assorted	5,000.00	Lot 2	Brake fluid	10 Cans			Engine oil	10 Gal			Transmission oil	5 Gal			Engine oil SAE-50	40 Gal		Total			21,003.00																				
No	Item Descriptions	Qty	Amount in US\$																																																				
Lot 1	Fuel and Gasoline	4,000.75	16,003.00																																																				
	Lubricants	Assorted	5,000.00																																																				
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	Engine oil SAE-50	40 Gal																																																					
Total			21,003.00																																																				
3	IFB NO. AITB/SBA/NCB/002/2018/19	Printing & binding	This contract package is intended to hire a firm to print the following for AITB and it is drawn from the budget line Printing, Binding & Publication <table><tr><th>No</th><th>Item Description</th><th>Unit</th><th>Qty</th></tr><tr><td>1</td><td>Letter Heads (DG)</td><td>Reams</td><td>20</td></tr><tr><td>2</td><td>Letter Heads (DDG/Administration)</td><td>Reams</td><td>15</td></tr><tr><td>3</td><td>Letter Heads (DDG/Technical Services)</td><td>Reams</td><td>15</td></tr><tr><td>4</td><td>White official envelopes (6"x9")</td><td>Boxes</td><td>35</td></tr><tr><td>5</td><td>Transmitter slips</td><td>Packs</td><td>40</td></tr><tr><td>6</td><td>Memo Pads</td><td>Cartoons</td><td>10</td></tr></table>	No	Item Description	Unit	Qty	1	Letter Heads (DG)	Reams	20	2	Letter Heads (DDG/Administration)	Reams	15	3	Letter Heads (DDG/Technical Services)	Reams	15	4	White official envelopes (6"x9")	Boxes	35	5	Transmitter slips	Packs	40	6	Memo Pads	Cartoons	10																								
No	Item Description	Unit	Qty																																																				
1	Letter Heads (DG)	Reams	20																																																				
2	Letter Heads (DDG/Administration)	Reams	15																																																				
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4	White official envelopes (6"x9")	Boxes	35																																																				
5	Transmitter slips	Packs	40																																																				
6	Memo Pads	Cartoons	10																																																				
4	IFB NO. AITB/RFO/001/2018/19	Vehicle Rental	This contract package is intended to rent vehicles to conduct feasibility studies and surveys and it is drawn from the budget line Feasibility studies/supplies																																																				



Agricultural and Industrial Training Bureau (AITS)
CASH PLAN
Fiscal Year, 2018/2019

Celling: FY 201

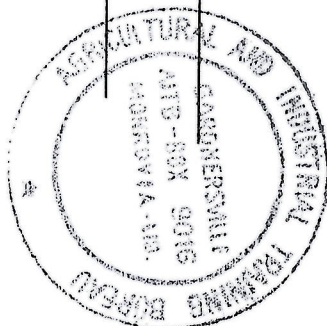
Sector
Ministry
Fiscal Year
Budget Class

07 - Education
316 - Agricultural & Indust. Training Bureau
(All)
(Multiple Items)

Total:		343,055		359,697		79,676		17,676		35,073		35,686		30,226		34,017		18,176		29,679		24,956		19,176		17,676	
Row Labels	Sum of REVISED APPROPRIATION	Unit Description	Unit Cost	Quantity Requested	FY 2018-19 Budget Request	Total Spending plan	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4								
							Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun									
3160100/1/01/000000/071200/0950/1103/211101 : Basic Salary - Civil Service	78000 3160100	1	78,000.00	1	88,459	88,459	7,371	7,371	7,371	7,371	7,371	7,371	7,371	7,371	7,371	7,371	7,371	7,371									
3160100/1/01/000000/071200/0950/1103/211110 : General Allowance	55647 3160100	1	55,647.00	1	87,657	87,657	7,304.83	7,304.83	7,304.83	7,304.83	7,304.83	7,304.83	7,304.75	7,304.75	7,304.75	7,304.75	7,304.75	7,304.75									
3160100/1/01/000000/071200/0950/1103/211116 : Special Allowance	36000 3160100	1	36,000.00	1	36,000	36,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000									
3160100/1/01/000000/071200/0950/1103/221203 : Telecommunications, Internet	15000 3160100	1	15,000.00	1	8,500	8,500	2,500	-	-	5,500	-		500														
3160100/1/01/000000/071200/0950/1103/221401 : Fuel and Lubricants - Vehicles	19999.7 3160100	1	20,000.00	1	13,000	13,000	2,500	-	2,500	-	2,500	2,500		1,500		1,500											
3160100/1/01/000000/071200/0950/1103/221402 : Fuel and Lubricants - Gener.	10004.65 3160100	1	10,005.00	1	8,003	8,003	2,500	-	1,500	-	1,500	1,500		1,003													
3160100/1/01/000000/071200/0950/1103/221501 : Repair and Maintenance-Civil	0 3160100	1		1	-	-																					
3160100/1/01/000000/071200/0950/1103/221502 : Repairs and Maintenance - Veh.	8380 3160100	1	8,380.00	1	5,960	5,960			5,960				-														
3160100/1/01/000000/071200/0950/1103/221503 : Repairs and Maintenance-Gen.	2900 3160100	1	2,900.00	1	2,437	2,437			2,437	-																	
3160100/1/01/000000/071200/0950/1103/221601 : Cleaning Materials and Service	16627 3160100	1	16,627.00	1	10,950	10,950	3,500	-	-	5,010					2,440												
3160100/1/01/000000/071200/0950/1103/221602 : Stationery	35000 3160100	1	35,000.00	1	22,341	22,341	8,000	-	5,000	-		4,841		4,500													
3160100/1/01/000000/071200/0950/1103/221603 : Printing, Binding,Publication	23000 3160100	0	23,000.00	1	13,500	13,500	3,000	-	-	5,500				5,000													
3160100/1/01/000000/071200/0950/1103/221704 : Feasibility Studies/Surveys	3500 3160100		3,500.00	1	3,050	3,050	-		-	3,050																	
3160100/1/01/000000/071200/0950/1103/221901 : Educational Materials and Supp	38997 3160100		38,997.00	1	59,840	59,840	40,000	-	-	7,500																	
Total	Total		343,056.00		359,697		79,676	17,676	35,073	35,686	30,226	34,017	18,176	29,679	24,956	19,176	17,676	1									
Quantity							359,697				132,424				99,928				72,810				54				

APPROVED: 
Joseph K. Duvoor
DIRECTOR-GENERAL/AITB

DATE: 9/13/18



SIGNED: 
Armstrong W. Dillon
FINANCE DIRECTOR/AITB

DATE: 13-9-18

Outbox
September 14, 2018

Ministry/ Agency Work Plan Template: Recurrent Budget



Ministry Name	SectionCode	Department Name	FY18-19 Budget Ceiling	Q1 Spend	Q1 Activities (To be filled in by Ministry/Agency)	Q2 Spend	Q2 Activities (To be filled in by Ministry/Agency)	Q3 Spend	Q3 Activities (To be filled in by Ministry/Agency)	Q4 Spend	Q4 Activities (To be filled in by Ministry/Agency)
316 - Agricultural & Indust. Train.	3160100	Administration and Management	359,697	132,422	plans; prepare/submit quarterly allotment, purchase orders, vouchers; Prepare/submit procurement plan to PPC; Coordinate/control personnel	99,926	Prepare/submit quarterly allotment, purchase orders, vouchers, and personnel action notices; Coordinate/control personnel services; Control	72,808	Establish a system of record keeping, coordinate/control personnel services; Prepare quarterly financial report; Pilot test survey questionnaire;	54,532	Establish exclusive database for all commercial training centers; Coordinate/prepare the Bureau's budget for new fiscal year; control expenditure;

Prepared by: Budget Management Committee
Position: Committee
Date: _____
Signature: _____

Approved by: _____
Position: _____
Date: _____
Sig: _____