

NATIONAL LABOR REGULATIONS COMMISSION
ANNUAL PROCUREMENT PLAN FOR FY 2017

Code	Procurement / Physical Project	Proc	Mode of Procurement	Number of BIDD	Quantity of Units	Value of Assets	Contract Signing	Start of	End	Estimated Budget (FY)	CO	Reserve (Total Allocation of Project)
A. EQUIPMENT AND SERVICES												
1	Procurement of Cover Material for 1 year		Direct Contracting							170,000.00		
2	Supply and Delivery of Perfid / Material Water for 1 year		Small Value Procurement							32,000.00		
3	Purchase of Office Supplies		Small Value Procurement							153,000.00		
4	Printing of Accounting books		Small Value Procurement							5,000.00		
5	Travel Expenses for local travel to SASSAS IX Office		Small Value Procurement							46,000.00		
6	Purchase of Fuel, Oil and Lubricant		Small Value Procurement							23,000.00		
7	Taxes, Duties and License/Insurance Expense (Halling & Vehicle)		Direct Contracting							13,000.00		
8	Electricity Services		Direct Contracting							186,000.00		
9	Water Services		Direct Contracting							1,000.00		
10	Telephone Landline		Direct Contracting							80,000.00		
11	Internet Subscription		Direct Contracting							150,000.00		
12	Lease of RAB IX and SASSAS IX Office space		Direct Contracting							672,500.00		
13	Lease of Vehicle for various RAB IX training centers and motorway		Small Value Procurement							20,000.00		
14	Purchase of fuel supplies for various RAB IX vehicles		Small Value Procurement							90,000.00		
15	Purchase of other supplies and materials for Operation & electrical		Small Value Procurement							43,000.00		
16	Purchase of Medication		Small Value Procurement							3,000.00		
17	Repair and Maintenance of Motor Vehicle		Small Value Procurement							20,000.00		
18	Repair and Maintenance of equipment at RAB IX Office		Small Value Procurement							33,000.00		
19	Procurement of 1.50m ³ in collection of the N. R.C. Work and Labor Day		Small Value Procurement							14,000.00		
B. ACTIVITIES & TRAINING PLANS												
20	2017 Year - Performance Assessment & Compliance Exercise (Judging & Food Supplies & Travel Expenses)		Small Value Procurement		1st Quarter					14,000.00		
21	WORKING MEETING (CELEBRATION AND RAB ACTIVITIES (Food/Insurance Supplies)		Small Value Procurement		1st and 3rd Quarter					100,000.00		
22	INSANITARIEST SEMINAR FOR ADMINISTRATIVE OFFICERS V (Food/Insurance Supplies)		Small Value Procurement		1st Quarter					14,000.00		
23	CAPABILITY AND LEAD TRAINING FOR SAC MEMBERS ON PROCUREMENT (Food/Insurance Supplies)		Small Value Procurement		1st Quarter					30,000.00		
24	REGISTRATION MANAGEMENT PROGRAM (Food/Insurance Supplies)		Small Value Procurement		2nd Quarter					30,000.00		
25	EXAM TEST CONFERENCE (Food/Insurance Supplies)		Small Value Procurement		2nd Quarter					3,000.00		

18

Code	PROJECT/REQUIREMENT	PROVISIONAL/REQUIREMENT	FUND	NAME OF PROJECT/REQUIREMENT	BUDGETARY CONTROL			STATUS OF PROJECT	TOTAL	REMAINING BUDGET (YTD)	CDS	MONTHS SINCE REQUISITION OF PROGRAM
					ALL-PUR OF THE BUDGET	REQUISITION OF BUDGET	STATUS OF BUDGET					
25	TEAM BUILDING SEMINAR (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	4th Quarter				100,000.00			
27	ADVANCED TRAINING FOR CANOE ADVENTURE ASSOCIATES (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	2nd Quarter				20,000.00			
28	2017 MID-YEAR PERFORMANCE ASSESSMENT (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	2nd Quarter				15,000.00			
29	DEPARTMENT TRAINING ON SBA FOR NEW & REORGANIZED SMALL BUSINESS ENTREPRENEURSHIP (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	2nd Quarter				15,000.00			
30	DEPARTMENT TRAINING FOR SBA (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	2nd Quarter				15,000.00			
31	CAPABILITY-BUILDING TRAINING FOR NEWLY APPOINTED SUPERVISORS (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	2nd Quarter				50,000.00			
32	CAPABILITY-BUILDING TRAINING FOR LABOR OFFICERS (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	2nd Quarter				15,000.00			
33	LABOR OFFICERS (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	4th Quarter				15,000.00			
34	LABOR OFFICERS (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	AS SCHEDULED				15,000.00			
35	LABOR OFFICERS (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	AS SCHEDULED				15,000.00			
36	LABOR OFFICERS (1 evening & 1/2 day)	Food/Non-Food/Supplies & Travel Expense		Small Value Procurement	AS SCHEDULED				100,000.00			
C. CONSULTANCY SERVICES												
Approved/Prepared by SAC: <i>[Signature]</i> SAC: <i>[Signature]</i>					Approved/Prepared by Budget Section: <i>[Signature]</i> Budget Section: <i>[Signature]</i>			Documenting Approval SAC: <i>[Signature]</i> PROBATION RALISON Chairperson, SAC		Approved/Prepared by: <i>[Signature]</i> DEPT. ATTY. GENERAL Economic Policy Advisor		