

THE GUYANA GOLD BOARD
Procurement Plan
FOR THE FISCAL YEAR 2024
Current Expenditure

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Expenditure Phasing				Status	Comments
					Q1	Q2	Q3	Q4		
1		Employment Cost	286,510		70,000	70,000	70,000	76,510		
2		First Aid Supplies	720	RFQ	180	180	180	180		
3		Safety Equipment	1,800	RFQ	450	450	450	450		
4		Printing and Stationery	7,200	RFQ	1,800	1,800	1,800	1,800		
5		Motor vehicle - Fuel	1,260		315	315	315	315		
6		Rent-G/town, Port Kaituma & Bartica	45,120		11,280	11,280	11,280	11,280		
7		Office Maintenance	3,000		750	750	750	750		
8		Office Supplies - Others	720	RFQ	180	180	180	180		
9		Interior/Out of Town Visits	7,560		1,890	1,890	1,890	1,890		
10		Transportation	5,400		1,350	1,350	1,350	1,350		
11		Shipment Expenses	900		225	225	225	225		
12		Repairs & Maint. Motor Vehicle	810		203	203	203	203		
13		Telephone Charges	8,880		2,220	2,220	2,220	2,220		
14		Electricity Charges	9,120		2,280	2,280	2,280	2,280		
15		Water Charges	720		180	180	180	180		
16		Security Cost - T.S.U, NM, RK's	54,000		13,500	13,500	13,500	13,500		
17		Repairs & Maintenance office Equipment	3,600		900	900	900	900		
18		Repairs to Laboratory Equipment	1,200	RFQ	300	300	300	300		
19		Maintenance of Burning/Sampling Tools & Equip.	3,200	RFQ	800	800	800	800		
20		Professional/ Subscription/Membership Fees	8,160		2,040	2,040	2,040	2,040		
21		Audit Fees	3,500		875	875	875	875		
22		Professional / Consultant Fees	2,800		700	700	700	700		
23		Comprehensive Insurance	24,000		6,000	6,000	6,000	6,000		
24		Cheque Books & Bank Charges	5,400		1,350	1,350	1,350	1,350		
25		Bursary	200		-	100	100	-		
26		Gifts & Donations	5,000		1,250	1,250	1,250	1,250		

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					Q1	Q2	Q3	Q4		
27		Medical Expense	8,850		2,213	2,213	2,213	2,213		
28		Stamp & Postage	5,520		1,380	1,380	1,380	1,380		
29		Advertisement	1,100		275	275	275	275		
30		Sample Test expenses	3,240		810	810	810	810		
31		Oxygen / Acetylene	6,000	SS	1,500	1,500	1,500	1,500		
32		Propane	480	SS	120	120	120	120		
33		Broker's & License fees	600	SS	150	-	300	150		
34		Meal Allowance	3,600		900	900	900	900		
35		Office Supplies Consumables	3,850	RFQ	963	963	963	963		
36		Entertainment others	4,440		1,110	1,110	-	2,220		
37		Honorarium	200		50	50	50	50		
38		Board Meeting Expenses	1,260		315	315	315	315		
39		Depreciation	34,000		7,800	7,800	9,200	9,200		
40		Special Projects - Compliance & PR	800		200	200	200	200		
41		Occupational Health & Safety	290		73	73	73	73		
42		Directors Emoulements	3,780		945	945	945	945		
43		Overseas Trips	1,000		-	500	-	500		
44		Education & Training	9,090		2,273	2,273	2,273	2,273		
45		Other Admin. Expenses - NRE	14,200		3,550	3,550	3,550	3,550		
			593,080	-	145,643	146,093	146,183	155,163		

Prepared By: Paichan

Designation: Finance Manager

Date: Feb-28-2024

D. Comuz
Admin. *38/2/24*



Approved By: E. Thompson

Designation: General Manager

Date: Feb 29, 2024

THE GUYANA GOLD BOARD
Procurement Plan
FOR THE FISCAL YEAR 2024
Capital Expenditure
Construction

No.	Project Code	Activity Description	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						

Prepared By: *Barchas*
 Designation: *Finance Manager*
 Date: *Feb - 28 - 2024*

A. Lanza
Admin
28/2/24



Approved By: *E. Thompson*
 Designation: *General Manager*
 Date: *Feb. 29, 2024*

THE GUYANA GOLD BOARD
Procurement Plan
FOR THE FISCAL YEAR 2024
Capital Expenditure
Goods and Services

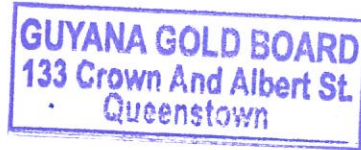
No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						
1		Gold Purchase Management System	15,000		SS	1/2/2024	30/4/2024	1/5/2024	31/7/2024		7,500	7,500		Pending	
2		Payroll Software	2,500		RFP	1/2/2024	1/3/2024	1/4/2024	30/4/2024		2,500	0		Pending	Proposals will be requested from several businesses.
3		Vehicle (SUV)	8,000		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		4,000	4,000		Pending	Quotations to be sourced - to be purchased for Bartica Office.
4		Jaw Crusher	1,500		RFQ	1/3/2024	15/01/2024	19/01/2024	15/04/2024	1,500				In Progress	Quotations to be sourced.
5		Electronic Balance 64,000 grams	6,000		RFQ	1/3/2024	31/5/2024	1/6/2024	31/7/2024			6,000		Pending	Quotations to be sourced.
6		Electronic Balance 32,100 grams	4,500		RFQ	1/3/2024	31/5/2024	1/6/2024	31/7/2024			4,500		Pending	Quotations to be sourced.
7		Electronic Balances - 10,200 grams	4,500		RFQ	1/3/2024	15/01/2024	16/01/2024	31/7/2024	1,800	1,800	900		In Progress	Quotations to be sourced.
8		Security Camera System	1,100		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		1,100			Pending	Bartica and Port Kaituma Locations. (Bartica already procured)
9		Network Video Recorder -NVR	540		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		540			Pending	Quotations to be sourced.
10		Fumehood	1,500		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		1,500			Pending	Quotations to be sourced.
11		Mercury Abatement System	1,600		RFQ	1/3/2024	31/5/2024	1/6/2024	31/7/2024			1,600		Pending	Quotations to be sourced.
12		Desktop Computer- Intel i5 8GR 500G	3,750		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		3,750			Pending	Quotations to be sourced from various businesses for complete computer systems.
13		14 Pieces Test Weight Set	290		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		290			Pending	
14		Drop Safe	350		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		350			Pending	Quotations to be sourced.
15		Iron Safe	120		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		120			Pending	Quotations to be sourced.
16		Epson Dot Matrix (FX890)	155		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		155			Pending	Quotations to be sourced.
17		HP Printers	600		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		600			Pending	Quotations to be sourced from various businesses for Dot Matrix and HP Printers.
18		Servers	300		RFQ	1/3/2024	31/5/2024	1/6/2024	31/7/2024			300		Pending	Quotations to be sourced.
19		Computer Monitors	80		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		80			Pending	Quotations to be sourced.
20		Software	560		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		560	0		Pending	products such as Adobe reader, Utility tools and Microsoft Project
21		APC Backups	160		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		160			Pending	Quotations to be sourced.
22		Stabilizer	140		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		140			Pending	Quotations to be sourced.

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Procurement Plan
FOR THE FISCAL YEAR 2024
Capital Expenditure
Goods and Services

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			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						
23		32" Television	75		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		75			Pending	Quotation to be sourced - to be purchased for Bartica Office.
24		Digital Price Board	175		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		175			Pending	Quotations to be sourced.
25		Currency Counter	300		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		300			Pending	Quotations to be sourced.
26		Biometric time system	500		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		500			Pending	Quotations to be sourced, systems required for Bartica and Port Kaituma Offices.
27		Office Furniture	1,176		RFQ	1/2/2024	31/3/2024	1/4/2024	30/6/2024		1,176			Pending	Quotations to be sourced.
			55,471	-						3,300	27,371	24,800	-		

Prepared By: Barbara
 Designation: Finance Manager
 Date: Feb-28-2024

H. Amua
 Admin rlg
 28/2/24



Approved By: F. Thompson
 Designation: General Manager
 Date: Feb 29, 2024

THE GUYANA GOLD BOARD
Procurement Plan
FOR THE FISCAL YEAR 2024
Consultancy

No.	Project Code	Activity Description	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						

Prepared By: Baichan
 Designation: Finance Manager
 Date: Feb - 28 - 2024

A. Camisa
Admin
28/2/24



Approved By: E. Thompson
 Designation: General Manager
 Date: Feb. 29, 2024