

Capital Expenditure

No.	Amm unit	Project Code / Division	Activity Description	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFO, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments	
				GC/MC	Foreign Funded		Estimated	Date of Award	Start	End	Q1	Q2	Q3	Q4			
1	5	Human Resource Division	Desktop Computers			SS						600.00					
2	30	ICT	Desktop Computers			SS							9,800.00				
3	8	ICT	Desktop Computers(High End)			SS							9,000.00				
4	22	ICT	Laptop Computers			SS							9,000.00				
5	3	ICT	Laptop Computers(High End)			SS											
6	20	ICT	Rugged Smartphone/Tablets			RFQ							2,000.00				
7	3	Deputy Commissioner - Technical	Tough Tablets			RFQ											
8	5	Admin Division(Executive)	Outfit Executive Office			RFQ							1,000.00				
9	6	Human Resources(Nurse Office)	Nurses Office			RFQ							2,045.00				
10	4	Environmental Division	Semi-Executive Chair			RFQ							480.00				
11	5	Procurement Unit	Semi-Executive Chair			RFQ							251.00				
12	2	Admin Division(Executive)	Semi-Executive Chair			RFQ							100.00				
13	4	Finance Division	Semi-Executive Chair			RFQ											
14	3	Petroleum Division	Semi-Executive Chair			RFQ											
15	3	Human Resource Division	Office Chair			RFQ							540.00		210.00		
16	6	Admin Division(Library)	Office Chair			RFQ							200.00				
17	6	Admin Division(Library)	Plastic Chair			RFQ							100.00				
18	12	Admin Division(Library)	Waiting Chair			RFQ							300.00				
19	2	Deputy Commissioner - Admin	Chairs			RFQ							50.00				
20	4	Audit Division	Chairs			RFQ							160.00				
21	2	Human Resource Division	Office Desk			RFQ							240.00				
22	5	Procurement Unit	Office Desk			RFQ							450.00				
23	1	Finance Division	Office Desk			RFQ											
24		Geological Services(Labs)	Office Equipment			RFQ											
25		Geological Services	Office Furniture			RFQ							1,000.00	334.00	200.00	120.00	
26		Geological Services(Labs)	Office Furniture			RFQ								2,010.00			
27		Geological Services	Office Furniture			RFQ								1,028.00	155.00		
28	12	Mines Division(Inspectorate)	Household Furniture			RFQ							960.00				
29		Geological Services	Office Equipment			RFQ							3,500.00				
30		Geological Services	Scientific Equipment			RFQ							4,924.00	840.00	270.00		
31		Geological Services	Electrical Equipment			RFQ							1,890.00	9,000.00	8,400.00	20,728.00	
32	2	Admin Division(Library)	Plastic Table			RFQ							900.00			900.00	
33	2	Procurement Unit	Metal Filing Cabinet, Four Drawer			RFQ							136.00				
34	2	Finance Division	Metal Filing Cabinet, Four Drawer			RFQ										170.00	
35	3	Admin Division(Library)	Metal Filing Cabinet, Four Drawer Lateral			RFQ							200.00				
36	5	Petroleum Division	Metal Filing Cabinet, Four Drawer			RFQ											
37	4	Petroleum Division	Map Cabinets, 5x4 Metal			RFQ							1,000.00				
38	2	Petroleum Division	Cabinets			RFQ							600.00				
39	2	Petroleum Division	Metal Shelves			RFQ								120.00			
40	100	Petroleum Division	Desktop Shelves			RFQ							300.00				
41	5	Petroleum Division	Book Shelves			RFQ							1,200.00				
42	1	Admin Division(Executive)	Paper Shredder			RFQ							65.00			200.00	
43	1	Procurement Unit	Paper Shredder			RFQ							45.00				
44	1	Procurement Unit	Paper Shredder			RFQ							60.00				

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FOR THE FISCAL YEAR 2024
Construction

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Prepared By:

Approved by: Heidi
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