Name of the Procuring Entity

Procurement Plan

FOR THE FISCAL YEAR 2025

Capital Expenditure

					Goods and	Services					
			Estimated Bud	lget (G\$ '000)	Procurement Method		Expenditure	Phasing			
No.	Project Code	Activity Description	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS, CP,SH)	Qı	Q2	Q3	Q4	Status	Comments
1	311	Bar code scanners	800,000		RFQ	520,000	280,000	-	-		Design in progress
2	211	Computer w / monitor, mouse, keyboard - High Specification	8,475,000		от	1,695,000	6,780,000	-	-		- Awaiting NPTAB's approv
3	211	Computer w / monitor, mouse, keyboard - Regular	86,940,000		от	17,388,000	69,552,000	-	-		Awalding NF 1AD S approv
4		Computer w / monitor, mouse, keyboard - Regular w Touchscreen	2 050 000		RFQ	1,982,500	1,067,500	_	_		Design in progress
5		Monitor Conferencing Solution	3,050,000 18,200,000		RFQ	-	11,830,000	6,370,000	-		Design in progress Design in progress
6		Laptop Computer	14,040,000		ОТ	2,808,000	11,232,000	-	-		2003 m progreeo
7	311	Laptop High Specification	42,000,000		ОТ	8,400,000	33,600,000	-	-		
8	311	Monitor - LCD 24"	3,600,000		от	720,000	2,880,000	-	-		
9	311	Monitor (27 Inch)	4,800,000		ОТ	960,000	3,840,000	-	-		
10	311	Monitor (32 Inch)	4,480,000		от	896,000	3,584,000	-	-		Awaiting NPTAB's approv
11	311	Printer - Epson Fx 890 II dot Matrix - Epson FX890	5,100,000		от	1,020,000	4,080,000	-	-		
12	311	Printer - HP Color LaserJet Pro MFP M4303fdw	5,250,000		от	1,050,000	4,200,000				
13	311	Printer - Slip	2,800,000		от	560,000	2,240,000	-	-		
14		Printer-HP LaserJet PRO MFP Color M611DN - HP LaserJet Enterprise M608 series	8,470,000		от	1,694,000	6,776,000				
15	311	Projector	3,000,000		RFQ	1,950,000	1,050,000	-	-		Design in progress

Annex5.3.6

16	311 Scanner - Desktop, Flatbed	27,500,000	ОТ	5,500,000	22,000,000	-	-	
17	311 Scanner - Industrial Fujitsu(7700)	36,000,000	ОТ	7,200,000	28,800,000	-	-	Awaiting NPTAB's approval
18	311 SDI/HDMI capture cards	990,375	RFQ	643,744	346,631	-	-	
19	311 Signature Pads	3,300,000	RFQ	2,145,000	1,155,000	-	-	
20	311 Wireless mics	156,375	RFQ	101,644	54,731	-	-	
21	311 iClock Biometric Device	3,000,000	SS	1,950,000	1,050,000	-	-	
22	311 IXLA Color Printers	20,000,000	SS	13,000,000	7,000,000	-	-	Design in progress
23	311 Wireless mesh routers	3,400,000	RFQ	2,210,000	1,190,000	-	-	Design in progress
24	311 Lobby Management System	10,000,000	SS	6,500,000	3,500,000	-	-	Design in progress
25	311 Webcams (1080p)	500,000	от	100,000	400,000	-	-	Awaiting NPTAB's approval
26	311 Valcam Webcams	1,200,000	ОТ	240,000	960,000	-	-	ninanig ni musuppisna
27	Revenue Management System 3 ¹¹ (RMS) -Optimal (Roll Over)	41,410,280	SS (Roll Over)	-	-	41,410,280		
28	Revenue Management System 3 ¹¹ (RMS) -Optimal (Variation)	264,416,092	SS				264,416,092	
29	311 Business Scanning Operations	40,000,000	SS	40,000,000	-	-	-	
30	Automation of Systems 311 Infrastructure	5,000,000	SS	-	5,000,000	-	-	Design in progress
31	311 Datacenter Growth	15000000	SS	-	150,000,000	-	-	NPTAB's approval received
32	Employee Onboarding and 3 ¹¹ Offboarding	300,000	- SS	-	300,000	-	-	
33	311 ERP Management Solution	60,000,000	SS	-	60,000,000	-	-	
34	311 Fileserver Upgrade	5,000,000	SS	5,000,000	-	-	-	Design in progress
	Human Capital Management							
35	311 Software	70,000,000	SS	70,000,000	-	-	-	Awaiting NPTAB's approval
36	311 IDEA Software(LTD)	56,000,000	SS	-	56,000,000	-	-	
37	311 Oracle DatabaseTuning Pack	6,300,000	SS	-	6,300,000	-	-	
38	311 Project Management Solution	12,000,000	SS	-	12,000,000	-	-	
39	Communication & Collaboration 3 ¹¹ Platform	2,000,000	SS	-	-	-	2,000,000	
40	Solarwinds Database Performance 3 ¹¹ Analyzer	1,071,000	SS	-	1,071,000		-	
41	311 Branch Office Firewalls	1,500,000	SS	-		1,500,000	-	
42	311 Firewall	9,000,000	SS	-	9,000,000		-	
43	311 Teleprompter Software	15,000	SS	15,000	-	-	-	
44	Tableau Business Intelligence 3 ¹¹ Solution	4,000,000	SS	4,000,000	-	-	-	Design in progress

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95 310 Cashier chairs with arms 2.4,75.00 RFQ 1.113,750 7.42.500 37.1250 2.47,500 57 310 Chair - Executive 1.100,000 RFQ 495,000 330,000 116,5000 110,000 58 331 Chair - Smirkwurthw 11,25,000 RFQ 5.05,250 3.37,5000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 1.05,000 3.05,000 2.062,500 2.062,500 2.062,500 <td>54</td> <td></td> <td></td> <td>10,000,000</td> <td></td> <td>-</td> <td></td> <td>3,500,000</td> <td></td> <td></td>	54			10,000,000		-		3,500,000		
\$7 31 Chair - Securitive 1,100,000 RPQ 495,000 330,000 165,000 110,000 \$8 33 Chair - Semi-Execuritive 11,250,000 RPQ 5,062,500 3,375,000 1,687,500 1,123,000 \$9 314 Chair - Typist 2,610,000 RPQ 1,74,500 783,000 391,500 256,125 156,750 \$60 310 Chair - Vistor 1,567,500 RPQ 798,2000 2,662,500 2,062,500 2,062,500 2,062,500 2,062,500 \$61 311 7 Seater on a row receptionist Chairs 2,200,000 RFQ 1,210,000 990,000 \$63 311 Cafe Table 147,000 RFQ 3,200,000 2,000,00 3,000,00 \$63 311 Cafe Table 147,000 RFQ 3,200,000 2,000,00 3,00,000 	55		1	778,000		-	505,700	272,300	-	
38 311 Chair - Seni-Executive 11,25,000 RPQ 5,052,500 3,375,000 1,1687,500 1,125,000 59 311 Chair - Typist 2,610,000 RPQ 1,174,500 783,000 391,500 261,000 60 311 Chair - Visitor 1,567,500 RPQ 753,757 470-250 23,5125 156,750 61 311 7 Seater on a row receptionist Chairs 4,125,000 RPQ 2,062,500 - - - 62 313 Seater on a row receptionist Chairs 2,200,000 RPQ 58,800 22,052,500 - - - 63 311 Coffe Table 147,000 RPQ 66,450 58,800 22,050 - - - 64 311 Desk - Executive 1,382,000 RPQ 66,450 1,282,000 2,466,800 1,382,800 - - 65 311 Desk - Executive 1,382,600 RPQ 68,55,000 138,500 - - - <td>56</td> <td>311</td> <td>Cashier chairs with arms</td> <td>2,475,000</td> <td>_</td> <td>1,113,750</td> <td>742,500</td> <td></td> <td>247,500</td> <td></td>	56	311	Cashier chairs with arms	2,475,000	_	1,113,750	742,500		247,500	
59 311 Chair - Typist 2,610,000 RPQ 1.174,500 783,000 391,500 261,000 Image: constraint of the state o	57	311	Chair - Executive	1,100,000	RFQ	495,000	330,000	165,000	110,000	
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6i 3ii 7 Seater on a row receptionist Chairs 4,125,000 RFQ 2,062,500 2,062,500 - - - 62 31i 5 Seater on a row receptionist Chairs 2,200,000 RFQ 1,210,000 990,000 - - 63 31i Coffe Table 147,000 RFQ 3,600,000 2,400,000 1,200,000 800,000 - <td< td=""><td>59</td><td>311</td><td>Chair - Typist</td><td>2,610,000</td><td>RFQ</td><td>1,174,500</td><td>783,000</td><td>391,500</td><td>261,000</td><td></td></td<>	59	311	Chair - Typist	2,610,000	RFQ	1,174,500	783,000	391,500	261,000	
101 311 1 1 2,002,500 2,002,500 - - - - - 62 311 5 Seater on a row receptionist Chairs 2,200,000 RFQ 1,210,000 999,000 -	60	311	Chair - Visitor	1,567,500	RFQ	705,375	470,250	235,125	156,750	
Image: constraint of the constrant of the constraint of the constraint of the constraint of the c	61	211	7 Seater on a row receptionist Chairs	4,125,000	RFQ	2.062.500	2 062 500	_	_	
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65 311 Desk - Executive 13,825,000 RFQ 6,221,250 4,147,500 2,073,750 1,382,500 Desk n in progress 66 311 Desk - Office 8,556,000 RFQ 3,850,200 2,266,800 1,283,400 855,600 1 67 311 Metal Desk 900,000 RFQ 405,000 360,000 135,000 - 1 68 311 Enclosed Bookshelf/ Cabinet 1,500,000 RFQ 96,988 611,325 305,663 203,775 70 311 Filing Cabinet - 2 Doras 2,037,750 RFQ 916,988 611,325 305,663 203,775 70 311 Filing Cabinet - 2 Doras 3,135,000 RFQ 1,417,500 945,000 472,500 315,000 71 311 Filing Cabinet - 4 Dravers 3,150,000 RFQ 1,047,500 945,000 - 72 311 Kitchenette 1,100,000 RFQ 1,080,000 72,000 360,000 - -					-					
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76 311 9- Compartment locker Storage Unit 240,000 RFQ 108,000 72,000 36,000 24,000					_			-		
311 108,000 72,000 30,000 24,000	75	311	Beu - With Mattress	800,000	KFQ	320,000	360,000	120,000	-	
77 311 Wallmount Cabinet 1,700,000 RFQ 765,000 510,000 255,000 170,000	76	311	9- Compartment locker Storage Unit	240,000	RFQ	108,000	72,000	36,000	24,000	
	77	311	Wallmount Cabinet	1,700,000	RFQ	765,000	510,000	255,000	170,000	

78	311	Custom Made Printer stand	1,120,000	RFQ	504,000	336,000	168,000	112,000		
79		Table - Folding/Portable	1,680,000	RFQ	924,000	756,000	-	-		
80		Air Condition Unit	21,600,000	ОТ	9,720,000	6,480,000	3,240,000	2,160,000		
81		Body Cam	2,450,000	SS	1,347,500	1,102,500	-	-		
82		Air Purifier	2,600,000	RFQ	1,170,000	1,040,000	390,000	-		
83		Vaccum	750,000	RFQ	337,500	300,000	112,500	-		
84	311	Binding Machine	840,000	SS	378,000	252,000	126,000	84,000		
85	311	Binoculars	4,140,000	SS	2,691,000	1,449,000	-	-	Design in pro	gress
86	311	Camera - Digital	1,600,000	OT	1,040,000	560,000	-	-		
87	311	Camera - Security CCTV	18,900,000	ОТ	12,285,000	6,615,000	-	-		
88	311	8 Channel NVR	350,000	ОТ	227,500	122,500	-	-		
89	311	32 Channel NVR	4,000,000	ОТ	2,600,000	1,400,000	-	-		
90	311	64 Channel NVR	2,250,000	ОТ	1,462,500	787,500	-	-		
91	311	8 Port POE Network Switch	150,000	OT	97,500	52,500	-	-		
92	311	16 Port POE Network Switch	525,000	ОТ	341,250	183,750	-	-		
93	311	Currency Counter	4,250,000	SS	1,912,500	1,275,000	637,500	425,000	Design in pro	gress
94	311	Drone	65009964	SS	32,504,982	32,504,982	-	-	Awaiting NPT	TAB's Approval
95	311	Fire Extinguisher	3,009,600	RFQ	1,956,240	1,053,360	-	-	Design in pro	gress
96	311	Generator	27,929,824	от	18,154,386	9,775,438	-	-		
97	311	Heavy Duty Generator	50,000,000	ОТ	10,000,000	40,000,000	-	-	Awaiting NPT	ſAB's approval
98	311	IP Phones (Cisco)	6,000,000	RFQ	2,700,000	2,400,000	900,000	-		
99	311	IP Phones (Grandstream)	5,000,000	RFQ	2,250,000	2,000,000	750,000	-		
100	311	Digital Signage Television	2,550,000	SS	1,657,500	892,500	-	-		
101	311	Microwave	1,925,000	RFQ	866,250	577,500	288,750	192,500		
102	311	Multifunction Photocopier/Scanner/Printer	3,160,080	RFQ	1,422,036	948,024	474,012	316,008		
103	311	Transformer	9,200,000	ОТ			4,600,000	4,600,000		
104	311	Photocopier - Heavy Duty	20,000,000	RFQ	9,000,000	6,000,000	3,000,000	2,000,000		
105	311	Photocopier - Small	6,060,000	RFQ	2,727,000	1,818,000	909,000	606,000		
106	311	Pressure Washer - Gas Powered	1,300,000	RFQ	845,000	455,000	-	-		
107	311	Radio Set	7,500,000	RFQ	4,875,000	2,625,000	-	-		
108	311	Radios - Handheld and Base	1,960,000	RFQ	1,274,000	686,000	-	-		
109	311	Refrigerators- Large	2,660,000	RFQ	1,197,000	798,000	399,000	266,000		
110		Refrigerator - Small	2,850,000	RFQ	1,282,500	855,000	427,500	285,000		
111	311	Safe -	840,000	RFQ	546,000	294,000	-	-	Design in pro	press
112	311	Safe - Large	1,300,000	RFQ	845,000	455,000	-	-	Design in pre	D. 000
113		Shredder - Shredder (large)	8,000,000	RFQ	3,600,000	2,400,000	1,200,000	800,000		
114	311	Shredder - Shredder (small)	3,125,000	RFQ	1,406,250	937,500	468,750	312,500		

	Total		1,800,886,560 2,800,000,000		546,711,768	848,203,808	120,369,088	285,601,897	
	Tatal		. 9			0.0000000			
132	311	Tow Truck	10,000,000	RT	6,500,000	3,500,000			Design in progress
131	311	Refridgerator Truck	25,000,000	RT	16,250,000	8,750,000			1
130	311	Canter Trucks (Enclosed and Box)	24,000,000	RT	15,600,000	8,400,000			
129		Motor Vehicle - Sports Utility Vehicle (SUV)	60,000,000	SS	39,000,000	21,000,000	-	-	
128	311	Motor Vehicle - Minibus	20,000,000	RT	13,000,000	7,000,000	-	-	
127		Motor Vehicle - All Terrain Vehicle (ATV)	5,000,000	RT	3,250,000	1,750,000	-	-	 Awaiting NPTAB's approval
126	311	Boat - Large motor vessel	80,000,000	SS	52,000,000	28,000,000	-	-	
125		Automatic Transmission Double Cab pickup	40,000,000	RT	26,000,000	14,000,000	-	-	Design in progress
124	311	Satellite Phone	2,625,000	SS	1,706,250	918,750	-	-	
123	311	Water Cooler	2,106,720	RFQ	948,024	632,016	316,008	210,672	
122	311	Container -	3,600,000	RFQ	-	1,800,000	1,800,000	-]
121	311	Washing Machine (heavy duty)	1,455,000	RFQ	654,750	436,500	218,250	145,500	
120	311	UPS	17,500,000	OT	-	8,750,000	8,750,000	-	
119		Television - 65-Inch, Smart TV, Flat Screen	1,470,000	RFQ	661,500	441,000	220,500	147,000	
118	311	Television - 55-Inch, Smart TV, Flat Screen	2,250,000	RFQ	1,012,500	675,000	337,500	225,000	
117	311	Television - 40-Inch, Flat Screen	490,000	RFQ	220,500	147,000	73,500	49,000	
116	311	Television - 32-Inch, Flat Screen	395,000	RFQ	177,750	118,500	59,250	39,500	
115	311	Stove - 4 burner gas	315,000	 RFQ	141,750	94,500	47,250	31,500	

Prepared By:

Approved by:

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Name of the Procuring Entity

Procurement Plan

FOR THE FISCAL YEAR 2025

Capital Expenditure

Construction

			Estimated Budge	et (G\$ '000)	Procurement		ocess (Advertise ct Award)	Contract E	xecution		Expend	liture Phasing
No.	Project Code	Activity Description	Government	Foreign Funded	Method (OT, RT, RFQ,	Estin	nated	Estimated	l Dates	Qı	Q2	Q3
			contraint	1 of eight 1 unuou	RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	¥-	χ-	45
1	311	Construction of Lethem Bond	23,855,189		ОТ	10.11.2022	12.04.2023	13.06.2023	16.06.2025	23,855,189	-	-
2	311	Construction of Lethem Office	69,032,579		OT	09.03.2023	20.04.2023	20.11.2023	25.11.2025	69,032,579	-	-
3	311	Construction of Lethem Living Quarters	41,446,782		OT	16.02.2023	01.06.2023	20.11.2023	30.06.2025	41,446,782	-	-
4	311	Construction of Office Building - Mabaruma	7,112,273		ОТ	10.11.2022	30.12.2022	2023.02.09	18.02.2025	7,112,273	-	-
6		Rehabilitation of Integrated Regional Tax Office at Corriverton	15,491,095		ОТ	06.09.2022	26.10.2022	20.12.2022	20.05.2025	15,491,095	-	-
7		Rehabilitation of Integrated Regional Tax Office at Parika (Roof & Ceiling)	2,352,060		ОТ	15.06.2023	16.11.2023	22.01.2024	28.02.2025	2,352,060	-	-
8		Rehabilitative works at GRA's Headquarters- Replacement of windows and painting of building	11,018,745		OT	20.10.2023	14.12.2023	22.01.2024	20.03.2025	11,018,745	-	-
9	311	Construction of Roof at GRA's Headquarters	2,227,716		ОТ	20.10.2023	06.12.2023	22.01.2024	15.03.2025	2,227,716	-	-
10		Rehabilitation Works to GRA's Headquarters- Retiling of Internal Staircase	516,052		ОТ	27.10.2023	29.12.2023	12.02.2024	05.04.2025	516,052	-	-
11		Rehabilitation of Works- Licence Revenue Operation's Parking Lot	1,121,025		ОТ	27.10.2023	29.12.2023	12.02.2024	18.05.2025	1,121,025	-	-
12	311	Construction of Bond: Eccles	45,126,098		OT	18.06.2021	03.12.2021	19.09.2022	16.04.2025	45,126,098	-	-
		Construction of Warehouse, Onverwagt, Berbice, Region#5.	143,062,750		OT	10.10.2024	Awaiting NPTAB Approval, Ref: 165/2024/03	Pending Approval	20.09.2027	143,062,750		
		Construction of Living Quarters Building, Corriverton, Berbice, Region#6 - Law Enforcement and Investigations Division (LEID).	141,842,223		OT	26.09.2024	Awaiting NPTAB Approval, Ref: 128/2024/03	Pending Approval	30.05.2027	141,842,223		

	311	Rehabilitation of GRA Office Building at Strand Street, New Amsterdam.	139,908,854	ОТ	17.06.2024	Awaiting NPTAB Approval, Ref: 83/2024/03	Pending Approval	10.08.2027	139,908,854		
16	311	Construction of Wharf and Office, Water Street, Georgetown	35,000,000	ОТ	08.06.2025	09.07.2025	14.07.2025	19.07.2027	-	-	17,500,000
17	311	Construction of Office Building, Living Quarters -Acquisition of Land -Port Mourant	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
18	311	Construction of Office Building -Corriverton Silo. Acquisition of Land - Silo	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
19	311	Construction of Office Building and Bond - Acquisition of Land -Linden	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
20	311	Construction of Office Building, Living Quarters and Bond -Acquisition of Land -Mahdia	15,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
21	311	Construction of Office Building, Living Quarters - Acquisition of Land -Kwakwani	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
22	311	Construction of Office Building, Living Quarters -Acquisition of Land -Port Kaituma	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
23	311	Construction of Office Building, Living Quarters - Acquisition of Land -Matthews Ridge	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
24	311	Construction of Office Building, Living Quarters and Bond. Acquisition of Land -Bartica	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
25	311	Construction of Office Building and Living Quarters. Acquisition of Land -Soesdyke	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
26	311	Construction of Office Building. Acquisition of Land -Anna Regina	10,000,000	SS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-
32	311	Construction of Office Building and Living Quarters - Kurupukari	60,000,000	OT	07.04.2025	12.05.2025	19.05.2025	25.11.2025	-	9,000,000	30,000,000
33	311	Construction of GRA Headquarters	50,000,000	OT	16.07.2025	20.08.2025	03.09.2025	03.09.2027	-	-	25,000,000
34	311	Rehabilitation of old Eccles Building	30,000,000	OT	24.03.2025	14.04.2025	07.05.2025	07.05.2027		15,000,000	10,500,000
35	311	Construction of Charity Office and Boathouse	30,000,000	ОТ	20.03.2025		22.05.2025	22.11.2026		4,500,000	15,000,000
36	311	Construction of Mabaruma Wharf	45,000,000	OT	20.03.2025	23.04.2025	22.05.2025	22.05.2027		22,500,000	15,750,000
Total			999,113,440						644,113,440	51,000,000	113,750,000

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Q4	Status	Comments
-	100% Completed	
-	98% Completed	
-	98% Completed	
-	Retention Payment	
-	Retention Payment	8
-	Retention Payment	Project
-	Retention Payment	Roll Over Projects
-	Retention Payment	<u> </u>
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
	Interim Payment/Retention	
	Interim Payment/Retention	

	Interim Payment/Retention	
17,500,000		
10,000,000		
10,000,000		
10,000,000		
15,000,000		
10,000,000		
10,000,000		iatives
10,000,000		New Initiatives
10,000,000		
10,000,000		
10,000,000		
21,000,000		
25,000,000		
4,500,000		
10,500,000		
6,750,000		
190,250,000		

Approved by:

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Name of the Procuring Entity Procurement Plan FOR THE FISCAL YEAR 2025 Current Expenditure

			Procurement	Procurement Process	s (Advertise to	Contract	Execution		Expenditu	ıre Phasing			
Ŋ		Estimated Budget	Method	Estimate	ed	Estimat	ed Dates					Ci i	
No.	Activity Description	(G\$ 'ooo)	(OT, RT, RFQ, RFP, SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Qı	Q2	Q3	Q4	Status	Comments
1	Ink & Toner	140,000,000	RFQ	Not applicable	Not applicable			27,000,000	30,000,000	40,000,000	43,000,000		
2	Stationery	109,100,000	RFQ	Not applicable	Not applicable			30,100,000	23,000,000	27,000,000	29,000,000		
3	Motor Vehicle Registration (Gertec)	37,000,000	SS	Not applicable	Not applicable			37,000,000	-	-	-		
4	Miscellaneous Shop Licences	6,000,000	SS	Not applicable	Not applicable			-	4,000,000		2,000,000.00		
5	Certificate of Compliances	9,000,000	SS	Not applicable	Not applicable			3,000,000	3,000,000	3,000,000.00	-		
6	GRA Receipts	61,500,000	RFQ	Not applicable	Not applicable			-	30,000,000	1,500,000	30,000,000		
7	Fuel, Dealers, Tide, Vehicle, Notice of Seizure, Want of Entry, Off Licence and Malta & Wine Books.	8,500,000	SS	Not applicable	Not applicable			6,000,000	1,000,000	1,000,000	500,000		
8	Diaries, Desk Calendar.	6,500,000	RFQ	Not applicable	Not applicable					4,000,000	2,500,000		
9	TIN Certificates	13,000,000	SS	Not applicable	Not applicable			4,500,000	3,500,000	3,000,000	2,000,000		
10	Fitness Books	15,000,000	SS	Not applicable	Not applicable			4,500,000	3,000,000	2,500,000	5,000,000		
11	Motor Vehicle Revenue License	5,100,000	RFQ	Not applicable	Not applicable			1,700,000	1,700,000	-	1,700,000		
12	Cheque and Deposit Books	2,700,000	RFQ	Not applicable	Not applicable			800,000	800,000	300,000	800,000		
13	Business Cards and Complimentary Slips	1,000,000	RFQ	Not applicable	Not applicable			200,000	400,000	200,000	200,000		
14	Rubber Stamps	1,500,000	RFQ	Not applicable	Not applicable			500,000	200,000	400,000	400,000		
15	Printing Names on Customs Ties (buttons, ties, epaulettes and blazer badges)	12,000,000	SS	Not applicable	Not applicable			6,000,000	-	-	6,000,000		
16	Booklets and Brochures	12,000,000	RFQ	Not applicable	Not applicable			2,000,000	2,000,000	2,000,000	6,000,000		
17	GRA Folders, Appeal Folders,	13,000,000	RFQ	Not applicable	Not applicable			4,000,000	3,000,000	3,000,000	3,000,000		
18	Provisional, Hire Car Covers & Competence Books, Cash Collection Books, Trade and Misc. Licence, Payment Books	18,000,000	SS	Not applicable	Not applicable			6,000,000	4,000,000	8,000,000	_		
19	Newspapers	14,700,000	SS	Not applicable	Not applicable			14,000,000	200,000	200,000	300,000		
20	Travel Tax Tickets	1,800,000	SS	Not applicable	Not applicable				1,800,000				
21	Dealers Certificate	7,500,000	SS	Not applicable	Not applicable			1,500,000	3,000,000	3,000,000	-		
22	Driver Licence Cards - IXLA	43,000,000	SS	Not applicable	Not applicable			43,000,000	-	-	-		

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23	Annual report	14,000,000	RFQ	Not applicable	Not applicable		-	-	14,000,000	-	
24	Other	45,800,000	RFQ	Not applicable	Not applicable		7,000,000	7,000,000	8,000,000	23,800,000	
25	Janitorial Supplies	130,000,000	RFQ	Not applicable	Not applicable		39,000,000	30,000,000	30,000,000	31,000,000	
26	Rentals	180,000,000	RFQ	Not applicable	Not applicable		45,000,000	45,000,000	45,000,000	45,000,000	
27	Customs Seals	10,000,000	SS	Not applicable	Not applicable		10,000,000		-	-	
28	Printer Maintenance	6,000,000	RFQ	Not applicable	Not applicable		3,000,000	1,500,000	-	1,500,000	
29	Other Maintenance	10,000,000	RFQ	Not applicable	Not applicable			5,000,000	5,000,000		
30	Preventative Maintenance -Mobile scanners	164,000,000	SS	Not applicable	Not applicable		82,000,000	82,000,000	-	-	
31	UPS Maintenance	4,500,000	RFQ	Not applicable	Not applicable		1,500,000	1,500,000	1,500,000	-	
32	Maintenance Fitjisu Scanners	13,500,000	RFQ	Not applicable	Not applicable		4,500,000	4,500,000	-	4,500,000	
33	Software Subscriptions	282,226,058	SS	Not applicable	Not applicable		70,556,514	23,518,838	47,037,676.00	141,113,029	
34	Household Items for Outstations	2,000,000	RFQ	Not applicable	Not applicable		500,000	500,000	500,000	500,000	
35	Bank Charges and Deposit Fees	600,000	SS	Not applicable	Not applicable		100,000	200,000	200,000	100,000	
36	Contstruction Works	8,000,000	RFQ	Not applicable	Not applicable		2,000,000	4,000,000	1,000,000	1,000,000	
37	Transport Cost	1,500,000	SS	Not applicable	Not applicable		500,000	500,000	250,000	250,000	
38	Labourers	1,500,000	SS	Not applicable	Not applicable		500,000	500,000	250,000	250,000	
39	Consultancy Works	25,000,000	SS	Not applicable	Not applicable		3,000,000	14,000,000	7,000,000	1,000,000	
40	Signs	700,000	RFQ	Not applicable	Not applicable		200,000	300,000	100,000	100,000	
41	Other/Member Subscription	1,700,000	SS	Not applicable	Not applicable		500,000	500,000	400,000	300,000	
42	Installation Costs	3,500,000	RFQ	Not applicable	Not applicable		700,000	1,000,000	1,500,000	300,000	
43	Customs Tribunal Stipend and Remuneration of Board	1,600,000	SS	Not applicable	Not applicable		-	700,000	900,000	-	
							462,356,514	336,818,838	261,737,676	383,113,029	
		1,444,026,058									

Prepared By:

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Approved by: