

Name of the Procuring Entity
Procurement Plan
FOR THE FISCAL YEAR 2025
Capital Expenditure
Goods and Services

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Q1	Q2	Q3	Q4		
1	311	Bar code scanners	800,000		RFQ	520,000	280,000	-	-		Design in progress
2	311	Computer w / monitor, mouse, keyboard - High Specification	8,475,000		OT	1,695,000	6,780,000	-	-		Awaiting NPTAB's approval
3	311	Computer w / monitor, mouse, keyboard - Regular	86,940,000		OT	17,388,000	69,552,000	-	-		
4	311	Computer w / monitor, mouse, keyboard - Regular w Touchscreen Monitor	3,050,000		RFQ	1,982,500	1,067,500	-	-		
5	311	Conferencing Solution	18,200,000		RFQ	-	11,830,000	6,370,000	-		Design in progress
6	311	Laptop Computer	14,040,000		OT	2,808,000	11,232,000	-	-		Awaiting NPTAB's approval
7	311	Laptop High Specification	42,000,000		OT	8,400,000	33,600,000	-	-		
8	311	Monitor - LCD 24"	3,600,000		OT	720,000	2,880,000	-	-		
9	311	Monitor (27 Inch)	4,800,000		OT	960,000	3,840,000	-	-		
10	311	Monitor (32 Inch)	4,480,000		OT	896,000	3,584,000	-	-		
11	311	Printer - Epson Fx 890 II dot Matrix - Epson FX890	5,100,000		OT	1,020,000	4,080,000	-	-		
12	311	Printer - HP Color LaserJet Pro MFP M4303fdw	5,250,000		OT	1,050,000	4,200,000	-	-		
13	311	Printer - Slip	2,800,000		OT	560,000	2,240,000	-	-		
14	311	Printer-HP LaserJet PRO MFP Color M611DN - HP LaserJet Enterprise M608 series	8,470,000		OT	1,694,000	6,776,000	-	-		
15	311	Projector	3,000,000		RFQ	1,950,000	1,050,000	-	-		

16	311	Scanner - Desktop, Flatbed	27,500,000		OT	5,500,000	22,000,000	-	-		Awaiting NPTAB's approval
17	311	Scanner - Industrial Fujitsu(7700)	36,000,000		OT	7,200,000	28,800,000	-	-		
18	311	SDI/HDMI capture cards	990,375		RFQ	643,744	346,631	-	-		Design in progress
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	-	-		
23	311	Wireless mesh routers	3,400,000		RFQ	2,210,000	1,190,000	-	-		
24	311	Lobby Management System	10,000,000		SS	6,500,000	3,500,000	-	-		Design in progress
25	311	Webcams (1080p)	500,000		OT	100,000	400,000	-	-		Awaiting NPTAB's approval
26	311	Valcam Webcams	1,200,000		OT	240,000	960,000	-	-		
27	311	Revenue Management System (RMS) -Optimal (Roll Over)	41,410,280		SS (Roll Over)	-	-	41,410,280			Design in progress
28	311	Revenue Management System (RMS) -Optimal (Variation)	264,416,092		SS				264,416,092		
29	311	Business Scanning Operations	40,000,000		SS	40,000,000	-	-	-		
30	311	Automation of Systems Infrastructure	5,000,000		SS	-	5,000,000	-	-		
31	311	Datacenter Growth	150000000		SS	-	150,000,000	-	-		NPTAB's approval received
32	311	Employee Onboarding and Offboarding	300,000		SS	-	300,000	-	-		Design in progress
33	311	ERP Management Solution	60,000,000		SS	-	60,000,000	-	-		
34	311	Fileserver Upgrade	5,000,000		SS	5,000,000	-	-	-		
35	311	Human Capital Management Software	70,000,000		SS	70,000,000	-	-	-		Awaiting NPTAB's approval
36	311	IDEA Software(LTD)	56,000,000		SS	-	56,000,000	-	-		Design in progress
37	311	Oracle Database Tuning Pack	6,300,000		SS	-	6,300,000	-	-		
38	311	Project Management Solution	12,000,000		SS	-	12,000,000	-	-		
39	311	Communication & Collaboration Platform	2,000,000		SS	-	-	-	2,000,000		
40	311	Solarwinds Database Performance 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	311	Tableau Business Intelligence Solution	4,000,000		SS	4,000,000	-	-	-		

45	311	Microsoft Office Pro - Microsoft Office	10,500,000		SS	-	6,825,000	3,675,000	-		
46	311	Microsoft Office Standard - Microsoft Visio	1,500,000		SS	-	975,000	525,000	-		
47	311	Microsoft Windows Licences - Desktop	10,500,000		SS	-	6,825,000	3,675,000	-		
48	311	Microsoft Windows Licences - Server	6,000,000		SS	-	3,900,000	2,100,000	-		
49	311	Time Management Software Licence	560,000		SS	-	364,000	196,000	-		Design in progress
50	311	SQL Server	20,000,000		SS	-	13,000,000	7,000,000	-		NPTAB's approval received
51	311	Penetration Testing - External	15,000,000		SS	-	9,750,000	5,250,000	-		
52	311	IDS/IPS	15,000,000		SS	-	9,750,000	5,250,000	-		
53	311	Vmix Licensing (for 2 PCs)	535,000		SS	-	347,750	187,250	-		
54	311	FATCA Software Upgrade	10,000,000		SS	-	6,500,000	3,500,000	-		
55	311	ZK BioTime Developer Licence	778,000		SS	-	505,700	272,300	-		
56	311	Cashier chairs with arms	2,475,000		RFQ	1,113,750	742,500	371,250	247,500		
57	311	Chair - Executive	1,100,000		RFQ	495,000	330,000	165,000	110,000		
58	311	Chair - Semi-Executive	11,250,000		RFQ	5,062,500	3,375,000	1,687,500	1,125,000		
59	311	Chair - Typist	2,610,000		RFQ	1,174,500	783,000	391,500	261,000		
60	311	Chair - Visitor	1,567,500		RFQ	705,375	470,250	235,125	156,750		
61	311	7 Seater on a row receptionist Chairs	4,125,000		RFQ	2,062,500	2,062,500	-	-		
62	311	5 Seater on a row receptionist Chairs	2,200,000		RFQ	1,210,000	990,000	-	-		
63	311	Coffe Table	147,000		RFQ	66,150	58,800	22,050	-		
64	311	L- Shape Desk	8,000,000		RFQ	3,600,000	2,400,000	1,200,000	800,000		Design in progress
65	311	Desk - Executive	13,825,000		RFQ	6,221,250	4,147,500	2,073,750	1,382,500		
66	311	Desk - Office	8,556,000		RFQ	3,850,200	2,566,800	1,283,400	855,600		
67	311	Metal Desk	900,000		RFQ	405,000	360,000	135,000	-		
68	311	Enclosed Bookshelf/ Cabinet	1,500,000		RFQ	675,000	450,000	225,000	150,000		
69	311	Filing Cabinet - 2 Doors	2,037,750		RFQ	916,988	611,325	305,663	203,775		
70	311	Filing Cabinet - 2 Drawers	1,375,000		RFQ	618,750	412,500	206,250	137,500		
71	311	Filing Cabinet - 4 Drawers	3,150,000		RFQ	1,417,500	945,000	472,500	315,000		
72	311	Kitchenette	1,100,000		RFQ	605,000	495,000	-	-		
73	311	Sofa - 3+2+1 Seater Suite	2,400,000		RFQ	1,080,000	720,000	360,000	240,000		
74	311	Table - Conference	1,600,000		RFQ	720,000	880,000	-	-		
75	311	Bed - with Mattress	800,000		RFQ	320,000	360,000	120,000	-		
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	311	Table - Folding/Portable	1,680,000		RFQ	924,000	756,000	-	-	
80	311	Air Condition Unit	21,600,000		OT	9,720,000	6,480,000	3,240,000	2,160,000	
81	311	Body Cam	2,450,000		SS	1,347,500	1,102,500	-	-	
82	311	Air Purifier	2,600,000		RFQ	1,170,000	1,040,000	390,000	-	
83	311	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 progress
86	311	Camera - Digital	1,600,000		OT	1,040,000	560,000	-	-	
87	311	Camera - Security CCTV	18,900,000		OT	12,285,000	6,615,000	-	-	
88	311	8 Channel NVR	350,000		OT	227,500	122,500	-	-	
89	311	32 Channel NVR	4,000,000		OT	2,600,000	1,400,000	-	-	
90	311	64 Channel NVR	2,250,000		OT	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		OT	341,250	183,750	-	-	
93	311	Currency Counter	4,250,000		SS	1,912,500	1,275,000	637,500	425,000	Design in progress
94	311	Drone	65009964		SS	32,504,982	32,504,982	-	-	Awaiting NPTAB's Approval
95	311	Fire Extinguisher	3,009,600		RFQ	1,956,240	1,053,360	-	-	Design in progress
96	311	Generator	27,929,824		OT	18,154,386	9,775,438	-	-	
97	311	Heavy Duty Generator	50,000,000		OT	10,000,000	40,000,000	-	-	Awaiting NPTAB'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		OT			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	311	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	-	-	
112	311	Safe - Large	1,300,000		RFQ	845,000	455,000	-	-	Design in progress
113	311	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	

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

Prepared By:

.....

Approved by:

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

Capital Expenditure
Construction

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		
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3
						Date of Advertisement	Date of Award	Start	End			
1	311	Construction of Lethem Bond	23,855,189		OT	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		OT	10.11.2022	30.12.2022	2023.02.09	18.02.2025	7,112,273	-	-
6	311	Rehabilitation of Integrated Regional Tax Office at Corriverton	15,491,095		OT	06.09.2022	26.10.2022	20.12.2022	20.05.2025	15,491,095	-	-
7	311	Rehabilitation of Integrated Regional Tax Office at Parika (Roof & Ceiling)	2,352,060		OT	15.06.2023	16.11.2023	22.01.2024	28.02.2025	2,352,060	-	-
8	311	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		OT	20.10.2023	06.12.2023	22.01.2024	15.03.2025	2,227,716	-	-
10	311	Rehabilitation Works to GRA's Headquarters- Retiling of Internal Staircase	516,052		OT	27.10.2023	29.12.2023	12.02.2024	05.04.2025	516,052	-	-
11	311	Rehabilitation of Works- Licence Revenue Operation's Parking Lot	1,121,025		OT	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	-	-
	311	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		
	311	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		OT	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		OT	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		OT	20.03.2025	23.04.2025	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

.....

	Status	Comments
Q4		
-	100% Completed	Roll Over Projects
-	98% Completed	
-	98% Completed	
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
-	Retention Payment	
	Interim Payment/Retention	
	Interim Payment/Retention	

	Interim Payment/Retention	
17,500,000		New Initiatives
10,000,000		
10,000,000		
10,000,000		
15,000,000		
10,000,000		
10,000,000		
10,000,000		
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:

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

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

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:

.....

Approved by:

.....