

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority
 FISCAL YEAR: 2024
 EXPENDITURE CATEGORY: Capital
 TYPE OF PROCUREMENT: Works

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)4)	(Advertise to Contract)		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
			212	1302400		Construction of Secondary Canal Tail Regulators (SCTR) and construction of doors for intermediate regulators/sea and river sluices with lifting mechanism	\$15,000,000					
		Materials	\$8,952,000		RFQ	25-Jan-24	07-Mar-24	1	\$ 5,700,000	\$ 800,000	\$ 2,452,000	
		Fuel and Lubricants	\$891,000		SS	N/A	N/A	9	\$ 300,000	\$ 200,000	\$ 391,000	
		Labour	\$5,157,000		Force Account (MMA)	N/A	N/A	9	\$ 2,000,000	\$ 1,000,000	\$ 2,157,000	
212	1302400	Improvement Works on Abary Conservancy	\$15,000,000						\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ -
		Materials	\$2,000,000		RFQ	N/A	N/A	9	\$ 1,000,000	\$ 500,000	\$ 500,000	
		Fuel and Lubricants	\$6,100,000		SS	N/A	N/A	9	\$ 1,000,000	\$ 2,500,000	\$ 2,600,000	
		Labour	\$6,900,000		Force Account (MMA)	N/A	N/A	9	\$ 1,000,000	\$ 3,000,000	\$ 2,900,000	
212	1302400	Rehabilitation of Seed Facility	\$150,000,000						\$ -	\$ 56,000,000	\$ 54,000,000	\$ 40,000,000
		Supply of Installation of Electronic Scale with Auxillaries	\$23,000,000		OT	08-Feb-24	04-Apr-24	4	\$ -	\$ 3,000,000	\$ 20,000,000	
		Rehabiltiation of Building for Lab	\$15,000,000		OT	10-Feb-24	04-Apr-24	4	\$ -	\$ 3,000,000	\$ 12,000,000	
		Procurement of Lab Equipment	\$2,000,000		RFQ	26-Feb-24	21-Mar-24	3	\$ -	\$ 2,000,000	\$ -	
		Supply and Installation of Bio Mass Furnace, Conveyors and Elevators	\$80,000,000		OT	17-Feb-24	25-Apr-24	6		\$ 40,000,000	\$ -	\$ 40,000,000
		Rehabilitation of Seed Facility Building	\$30,000,000		OT	10-Feb-24	11-Apr-24	4	\$ -	\$ 8,000,000	\$ 22,000,000	
212	1302400	Rehabilitation of Secondary Channel/Embankment- 5,000 acres Cattle Pasture Development and Von Better	\$70,000,000						\$ 6,000,000	\$ 36,000,000	\$ 28,000,000	\$ -
		Materials	\$6,608,000		OT, RFQ	25-Jan-24	07-Mar-24	1	\$ 100,000	\$ 6,000,000	\$ 508,000	
		Fuel and Lubricants	\$17,000,000		SS	N/A	N/A	9	\$ 2,400,000	\$ 7,300,000	\$ 7,300,000	
		Labour	\$16,305,000		Force Account (MMA)	N/A	N/A	9	\$ 3,500,000	\$ 7,700,000	\$ 5,105,000	
		Rehabilitation of Von Better Drain	\$30,087,000		OT	27-Jan-24	21-Mar-24	4	\$ -	\$ 15,000,000	\$ 15,087,000	
Total			250,000,000									

.....
Date

.....
Programme Manager

.....
Date

.....
Head of Budget Agency

Please type data DIRECTLY onto this form

Notes:

- 1) Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, Consultancy).
- 2) Appropriate project code for capital procurement activity.
- 3) Chart of Accounts code for recurrent procurement activities.
- 4) The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (S)
- 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority

FISCAL YEAR: 2024

EXPENDITURE CATEGORY: Current

TYPE OF PROCUREMENT: Goods

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	(Advertise to Contract)		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
212	6231	Fuel and Lubricants	20,000,000		SS			12	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	
212	6253	Maintenance of D & I Works	96,677,000		CP			12	\$ 32,000,000	\$ 32,000,000	\$ 32,677,000	
212	6264	Vehicle Spares & Service	1,700,000		RFQ			12	\$ 700,000	\$ 700,000	\$ 300,000	
212	6282	Equipment Maintenance	2,300,000		RFQ			12	\$ 700,000	\$ 800,000	\$ 800,000	
Total			120,677,000						38,400,000	43,500,000	38,777,000	0

.....
Date
Please type data DIRECTLY onto this form

.....
Programme Manager

.....
Date

.....
Head of Budget Agency

Notes:

- 1) Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, Consultancy).
- 2) Appropriate project code for capital procurement activity.
- 3) Chart of Accounts code for recurrent procurement activities.
- 4) The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
- 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME:Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority

FISCAL YEAR: 2024

EXPENDITURE CATEGORY: Current

TYPE OF PROCUREMENT: Services

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	(Advertise to Contract)		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
212	6281	Security Services	20,000,000		CP			6	\$ 10,000,000	\$ 10,000,000		
Total			20,000,000						10,000,000	10,000,000	0	0

.....
Date

.....
Programme Manager

.....
Date

.....
Head of Budget Agency

Please type data DIRECTLY onto this form

Notes:

- 1) Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, Consultancy).
- 2) Appropriate project code for capital procurement activity.
- 3) Chart of Accounts code for recurrent procurement activities.
- 4) The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
- 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.