

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME:Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority
FISCAL YEAR: 2025
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	Improvement Works on Abary Conservancy Dam and Construction of Conservancy Attendant Houses	32,428,000						7,665,691	12,748,387	8,429,620	3,584,302
		Fuel and Lubricants	15,504,366		SS	N/A	N/A		\$ 4,228,000	\$ 4,228,000	\$ 4,228,000	\$ 2,820,366
		Materials	4,318,767		RFQ	1-Mar-25	7-Apr-25	3	\$ -	\$ 4,318,767	\$ -	\$ -
		Labour	12,604,867		Force Account	N/A	N/A		\$ 3,437,691	\$ 4,201,620	\$ 4,201,620	\$ 763,936
212	1302400	Heightening of Main Canal Embankment	10,500,000						3,937,500	3,937,500	2,625,000	-
		Fuel and Lubricants	6,413,413		SS	N/A	N/A		\$ 2,405,030	\$ 2,405,030	\$ 1,603,353	\$ -
		Labour	4,086,587		Force Account	N/A	N/A		\$ 1,532,470	\$ 1,532,470	\$ 1,021,647	\$ -
212	1302400	Rehabilitation of Secondary Canal Head Regulator Gantries, Lifting Mechanisms and Doors and Construction of Doors for Intermediate and Branch Canal Regulators and Seas and River Sluices	29,877,000						3,523,635	22,829,727	3,523,638	-
		Fuel and Lubricants	1,220,572		SS	N/A	N/A		\$ 406,857	\$ 406,857	\$ 406,858	\$ -
		Materials	19,306,092		OT	29-Jan-25	25-Mar-25	3	\$ -	\$ 19,306,092	\$ -	
		Labour	9,350,336		Force Account	N/A	N/A		\$ 3,116,778	\$ 3,116,778	\$ 3,116,780	
212	1302400	Provision of Ironmongery for Seas/River Sluices	10,000,000		OT	29-Jan-25	25-Mar-25	3	\$ -	\$ 10,000,000	\$ -	\$ -
212	1302400	Provision and Installation of Stoplogs for 7 Door Sluice	3,853,000						-	3,853,000	-	-
		Fuel and Lubricants	106,260		SS	N/A	N/A		\$ -	\$ 106,260	\$ -	\$ -
		Materials	3,271,520		RFQ	31-Jan-25	6-Mar-25	2	\$ -	\$ 3,271,520	\$ -	\$ -
		Labour	475,220		Force Account	N/A	N/A		\$ -	\$ 475,220	\$ -	\$ -
212	1302400	Supply and Delivery of HDPE Pipes	17,180,000		OT	29-Jan-25	25-Mar-25	2	\$ -	\$ 17,180,000	\$ -	\$ -
212	1302400	Construction of Mahaicony Façade Internal Dam between Pine Ground and Perriera Dam	6,623,000						1,730,032	4,892,968	-	-
		Fuel and Lubricants	3,920,127		SS	N/A	N/A		\$ 980,032	\$ 2,940,095	\$ -	\$ -
		Labour	2,702,873		Force Account	N/A	N/A		\$ 750,000	\$ 1,952,873	\$ -	\$ -
212	1302400	Construction of Drain and Embankments –Wash Clothes 300 Cross to Gudge Canal	3,335,000						1,667,500	1,667,500	-	-
		Fuel and Lubricants	1,973,973		SS	N/A	N/A		\$ 986,987	\$ 986,986		
		Labour	1,361,027		Force Account	N/A	N/A		\$ 680,513	\$ 680,514	\$ -	\$ -
212	1302400	Procurement of One (1) Canter with Hi-ab	20,000,000		OT	24-Jan-25	18-Mar-25	3	\$ -	\$ 20,000,000	\$ -	\$ -
212	1302400	Procurement of One (1) Tractor implement	22,000,000		OT	6-Feb-25	25-Mar-25	3	\$ -	\$ 22,000,000	\$ -	\$ -
212	1302400	Rehabilitation of Rice Seed Facility	50,000,000		OT	11-Feb-25	15-Apr-25	6	\$ -	\$ 5,000,000	\$ 40,000,000	\$ 5,000,000

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 Pump Structures– Poor Fellow and Pandit Channels	22,760,000						-	18,208,000	4,552,000	-
		Fuel and Lubricants	1,593,200		SS	N/A	N/A		\$ -	\$ 796,600	\$ 796,600	\$ -
		Materials	13,656,000		RFQ	5-Feb-25	13-Mar-25	2	\$ -	\$ 13,656,000	\$ -	\$ -
		Labour	7,510,800		Force Account	N/A	N/A		\$ -	\$ 3,755,400	\$ 3,755,400	\$ -
212	1302400	Heightening and Widening of Abary River Flood Embankment	13,656,000						3,439,801	7,620,932	2,595,267	-
		Fuel and Lubricants	7,537,425		SS	N/A	N/A		\$ 1,507,485	\$ 4,522,455	\$ 1,507,485	
		Materials	921,624		RFQ	1-Mar-25	7-Apr-25	2	\$ 200,000	\$ 500,000	\$ 221,624	
		Labour	5,196,951		Force Account	N/A	N/A		\$ 1,732,316	\$ 2,598,477	\$ 866,158	
212	1302400	Rehabilitation of Facade Drain	12,000,000						6,000,000	6,000,000	-	-
		Fuel and Lubricants	7,329,616		SS	N/A	N/A		\$ 3,664,808	\$ 3,664,808	\$ -	\$ -
		Labour	4,670,384		Force Account	N/A	N/A		\$ 2,335,192	\$ 2,335,192	\$ -	\$ -
212	1302400	Heightening of Embankment – Branch Canal 23	7,200,000						1,831,890	5,368,110	-	-
		Fuel and Lubricants	4,100,395		SS	N/A	N/A		\$ 1,025,099	\$ 3,075,296	\$ -	\$ -
		Materials	272,440		RFQ	1-Mar-25	7-Apr-25	2	\$ 100,000	\$ 172,440	\$ -	\$ -
		Labour	2,827,165		Force Account	N/A	N/A		\$ 706,791	\$ 2,120,374	\$ -	\$ -
Total			261,412,000						29,796,049	161,306,124	61,725,525	8,584,302

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Date

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Programme Manager

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Date

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Head of Budget Agency

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

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.

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME:Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority
FISCAL YEAR: 2025
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				\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	\$ -
212	6264	Vehicle Spares & Service	5,000,000		RFQ				\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000
212	6282	Equipment Maintenance	10,000,000		RFQ				\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 2,500,000
Total			35,000,000						7,500,000	14,500,000	9,500,000	3,500,000

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AGENCY NAME:Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority
FISCAL YEAR: 2025
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	6253	Maintenance of D & I Works	165,721,000		CP				\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 15,721,000
212	6281	Security Services	30,000,000		CP				\$ 6,000,000	\$ 10,000,000	\$ 10,000,000	\$ 4,000,000
Total			195,721,000						56,000,000	60,000,000	60,000,000	19,721,000

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Date

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Programme Manager

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Date

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Head of Budget Agency

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