#### MINISTRY OF AGRICULTURE- FISHERIES

#### **Procurement Plan**

## FOR THE FISCAL YEAR 2024

## **Capital Expenditure**

### **Goods and Services**

No.	Project Code		Estimated Budget (G\$ '000)		Procuremen t Method	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing					
			Government	Foreign Funded	(OT, RT, RFQ, RFP, SS, CP,SH)	Estimated		Estimated Dates		Q1	Q2	Q3	Q4	Status	Comments
						A december on and	Date of Award	Start	End						
		Storage Bond	25,000,000		OT	2/11/2024	3/30/2024			0	22,500,000	0	2,500,000		
1	213	hatchery	30,000,000		ОТ					0	0	0	0		
		Hatchery, Mon Repos, Region	20,000,000			2/11/2024	3/30/2024			0	18,000,000	0	2,000,000		
		SSAS expanded Fish Hatchery,	10,000,000			2/11/2024	3/24/2024			0	10,000,000	0	0		
2	213	ponds at the ARFS	9,000,000		ОТ	2/23/2024	4/7/2024			0	6,750,000	0	900,000		
3	213	<b>Monitoring Devices</b>	7,750,000		ОТ	2/11/2024	3/24/2024			0	7,750,000	0	0		
4	213	Package	2,500,000		RQ					0	0	0	0		
		Satellite and airtime (1)	200,000							0	200,000	0	0		
		Handheld Radio set (5)	350,000							0	350,000	0	0		
		DLR camera (2)	400,000							0	400,000	0	0		
		Binocular (2)	120,000							0	120,000	0	0		
		Range Finder (2)	100,000							0	100,000	0	0		
		Long Range Drone (1)	880,000							0	880,000	0	0		
		camera (3)	450,000			1/21/2024	2/12/2024			0	450,000	0	0		
5	213	Aerators	4,000,000		OT	1/21/2024	2/12/2024			0	4,000,000	0	0		
								-							
			78,250,000	-											

Prepared By:	Approved by:

# MINISTRY OF AGRICULTURE-FISHERIES Procurement Plan FOR THE FISCAL YEAR 2024

Current	Expenditure
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No.	Project Code	Activity Description	Estimated Budget (G\$ '000)	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated		Contract Execution			Expenditu				
							Estimated Dates						Status	Comments
					Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	211	Drugs and Medical supplies	\$150,000.00	RFQ	N/A	N/A			\$40,000.00	\$50,000.00	\$40,000.00	\$20,000.00	In Progress	
2	211	Field Materials and supplies	 	RFQ, sole sourcing, restrictive			4/1/2024	6/30/2024	\$5,000,000,00	00 000 002	\$60,000,000,00	\$51.800.000.00	In Progress	Purchase Post larvae, prawn broodstock and feed
3	211	Office materials and supplies	\$1.500.000.00	RFQ	N/A	N/A	4/1/2024	0/30/2024	\$200.000.00	\$400,000.00	· / /	· · · · · · · · · · · · · · · · · · ·	In Progress	leeu
4	211	Print and Non print materials	\$1,500,000.00	RFQ	N/A	N/A			\$250,000.00	\$450,000.00	\$350.000.00	<del>- ' ' -  </del>	In Progress	
5	211	Fuel and Lubricants	\$8,030,000.00	RFQ	N/A	N/A			\$1,300,000.00	+,	+ ,	,	In Progress	
6	211	Maintenance of Buildings	\$5,000,000.00	Restrictive			3/18/2024	5/17/2024	\$1,410,900.00		. , ,	, , ,	In Progress	Repair to L&UI office.
7	211	Janitorial and cleaning supplies	\$2,500,000.00	RFQ	N/A	N/A			\$632,188.00	\$617,812.00	\$700,000.00	\$550,000.00	In Progress	
12	211	Vehicles and spares & Service	\$13,500,000.00	RFQ	N/A	N/A			\$9,450,000.00	\$1,200,000.00	\$1,350,000.00	\$1,500,000.00	In Progress	
9	211	Other Transport,travel & postage	\$3,500,000.00	RFQ	N/A	N/A			\$607,800.00	\$892,200.00	. , ,	· ' /	In Progress	
10	211	Security Services	\$19,710,000.00		N/A	N/A			\$3,685,000.00	\$4,025,000.00			In Progress	
11	211	Equipment Maintenance	\$4,000,000.00	RFQ	N/A	N/A			\$1,003,800.00		\$1,400,000.00		In Progress	
12	211	Cleaning & extermination services	\$2,000,000.00	RFQ	N/A	N/A			\$400,000.00	\$546,000.00	' '		In Progress	
13	211	Others(Other goods &services)	\$11,000,000.00	RFQ	N/A	N/A			\$1,712,280.00				In Progress	
14	211	National and other events	\$9,600,000.00	RFQ	N/A	N/A			\$1,300,000.00	\$1,500,000.00	. , ,	<del></del>	In Progress	
15	211	Dietary	\$1,218,000.00	RFQ	N/A	N/A				\$450,000.00	\$375,000.00	+ ,	In Progress	
16	211	Refreshments and meals	\$4,000,000.00	RFQ	N/A	N/A				\$1,163,990.00			In Progress	
17	211	Others(Other Operating expenses)	\$7,500,000.00	RFQ	N/A	N/A				\$2,400,000.00	· / /	<u> </u>	In Progress	
18	211	Training	\$14,100,000.00	RFQ	N/A	N/A			\$4,889,699.00	\$2,452,884.00	\$4,200,000.00	\$2,557,417.00	In Progress	
			285,608,000											

Prepared By:
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