

AGENCY NAME: National Agricultural Research and Extension Institute

FISCAL YEAR: 2024

EXPENDITURE CATEGORY: Capital Expenditure

TYPE OF PROCUREMENT: Goods and Works

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)4)	Procurement Process (Advertise to Contract Award)5)		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
			1			Entomological Facility 40' X 90'	4,410,000			Open Tender	Feb-24	Mar-24
2		Solar Dryer (33' X 29')	5,400,000		Open Tender	Feb-24	Mar-24	3		5,400,000		
3		CGOLDENWALL 2000g Commercial Electric Stainless Steel Grain Grinder Mill Spice Herb Cereal Mill Grinder Flour Mill Pulverizer 110V	186,900		RFQ	Jan-24	Feb-24	1	186,900			
4		Sieve: Stainless Steel Mesh	35,624		RFQ	Jan-24	Feb-24	1	35,624			
5		Composting Floor for Vermicompost	12,000,000		Open Tender	Feb-24	Mar-24	3		12,000,000		
6		Shed for Vermicompost	8,000,000		Open Tender	Feb-24	Mar-24	3		8,000,000		
7		Vermicompost Bins	2,000,000		Open Tender	Feb-24	Mar-24	3		2,000,000		
8		Plant Shredder for Vermicompost	1,000,000		RFQ	Jan-24	Feb-24	2	1,000,000			
9		Tractor and Six Tons Hydraulic Dump Trailer	14,000,000		Open Tender	Jan-24	Feb-24	4		14,000,000		
10		Accoushi Ant Bait Semi-Automated Production Line	40,000,000		Open Tender	Feb-24	Mar-24	6		20,000,000	20,000,000	
11		Microscope - Ebini	654,000		RFQ	Jan-24	Feb-24	1	654,000			
12		Tractor - Ebini	12,000,000		Open Tender	Jan-24	Feb-24	4		12,000,000		
13		Single Three Row Mechanical Planter for Small Sized Seeds (eg. Garlic)	3,500,000		Open Tender	Jan-24	Feb-24	4		3,500,000		
14		Hydraulic Tump Trailer - Ebini	3,400,000		Open Tender	Jan-24	Feb-24	4		3,400,000		
15		Overhead Water Tank - Ebini	2,000,000		Open Tender	Feb-24	Mar-24	2		2,000,000		
16		Planting Materials for Distribution	100,000,000		Open Tender	Jan-24	Feb-24	12		100,000,000		
17		Binocular Electron Microscope	5,000,000		Open Tender	Jan-24	Feb-24	3		5,000,000		

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			Government	Donor		Start	End		Q1	Q2	Q3	Q4
18		Thermometer (-20 to 150 degrees celcius)	120,000		RFQ	Jan-24	Feb-24	1	120,000			
19		Enclosed Green house For Insect Rearing and Accessories	5,000,000		Open Tender	Jan-24	Feb-24	3		5,000,000		
20		Cassava Flour Production Line	35,000,000		Single Source	Feb-24	Mar-24	6		17,500,000	17,500,000	
21		Electron Microscope (CFF)	2,000,000		Open Tender	Jan-24	Feb-24	3		2,000,000		
22		Binnocular Stereomicroscope with 70x Lenses - CFF	250,700		RFQ	Jan-24	Feb-24	1	250,700			
23		High Definition camera - CFF	218,000		RFQ	Jan-24	Feb-24	1	218,000			
24		Isothermal Equipment - CFF	1,500,000		RFQ	Jan-24	Feb-24	1	1,500,000			
25		Tubular Stainless Steel Rack - Six Shelves -CFF	300,000		RFQ	Jan-24	Feb-24	1	300,000			
26		Motorised Multi-Row, Onion and Small Particle Seed Planters	2,400,000		Open Tender	Jan-24	Feb-24	4		2,400,000		
27		Office and Processing Facilities - AIEP	20,000,000		Open Tender	Feb-24	Mar-24	3		20,000,000		
28		Heavy Duty Timber Bridge for the Demonstration Farm	15,000,000		Open Tender	Feb-24	Mar-24	3		15,000,000		
29		Toyota Hilux 4WD	21,570,160		Single Source	Jan-24	Feb-24	6	21,570,160			
30		Fire Prevention Equipment	8,054,616		Single Source	Jan-24	Feb-24	2	8,054,616			
Total			325,000,000						33,890,000	253,610,000	37,500,000	0

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Date Programme Manager
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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.(Go
 - 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 Participa
 - 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 €