

APPENDIX A: PROCUREMENT PLAN

AGENCY NAME: Ministry of Legal Affairs  
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)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing			
			Government \$	Donor \$		Start	End		Q1 \$	Q2 \$	Q3	Q4
1201300	7011	Construction of Fire Escape	8,900		OT	April	August				8,900	
1201300	7011	Extension for Trestle	1,500		OT	April	August				1,500	
Total			10,400									

.....  
Date

.....  
Programme Manager

.....  
Date

.....  
Head of Budget Agency

# APPENDIX A: PROCUREMENT PLAN

AGENCY NAME: Ministry of Legal Affairs – Programme 521 Policy Development & Administration

FISCAL YEAR: 2025

EXPENDITURE CATEGORY: CAPITAL

TYPE OF PROCUREMENT: GOODS & SERVICES

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing			
			Government \$	Donor \$		Start	End		Q1 \$	Q2 \$	Q3	Q4
2501600	7011											
		Purchase of 2 100/1000Mbps Managed 24 Port POE Ethernet switch	300		RFQ	February	March		300			
		Purchase of 1 Netgate 6100 base - Router Firewall	350		RFQ	February	March		350			
		Purchase of 1 48 TB Network attached Storage	500		RFQ	February	March		500			
		Purchase of 1 100 Ft Wire Fish Tape	50		SH	February	March		50			
		Purchase of 1 Fortigate 80F	640		RFQ	February	March		640			
		Purchase of 1 Nutanix/Lenovo /HX1331Cluster	13,080		OT	March	April			13,080		
		Purchase of Conferencing Equipment	1,600		RFQ	February	April			1,600		
		Purchase of 2 Water Tanks	150		RFQ	February	March		150			
		Purchase of 2 desktop computers	600		RFQ	February	March		600			
		Purchase of 1 Projector Screen	65		SH	February	March		65			
		Purchase of 1 Brush Cutter	180		RFQ	February	March		180			
		Purchase of 1 scanner	75		SH	February	March		75			
		Purchase of 1 Guillotine	40		SH	February	March		40			
		Purchase of 3 Filing Cabinet	210		RFQ	February	March		210			
		Purchase of 3 Water Dispenser	240		RFQ	February	March		240			

		Purchase of 1 Bookshelf	75		SH	February	March		75			
		Purchase of 3 L shaped Desk	360		RFQ	February	March		360			
		Purchase of 3 Executive Chairs	225		RFQ	February	March		225			
		Purchase of 2 AC units	400		RFQ	February	March		400			
		Purchase of 1 Sofa	300		RFQ	February	March		300			
		Purchase of 1 Kitchen Cupboard	400		RFQ	February	March		400			
		Purchase of 1 Refrigerator	160		RFQ	February	March		160			
<b>TOTAL</b>			<b>20,000</b>						<b>5,320</b>	<b>14,680</b>		

.....  
**Date**

.....  
**Programme Manager**

.....  
**Date**

.....  
**Head of Budget Agency**

# APPENDIX A: PROCUREMENT PLAN

AGENCY NAME: Ministry of Legal Affairs – Programme 523 Attorney General’s Chambers  
 FISCAL YEAR: 2025  
 EXPENDITURE CATEGORY: CAPITAL  
 TYPE OF PROCUREMENT: GOODS& SERVICES

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing			
			Government \$	Donor \$		Start	End		Q1 \$	Q2 \$	Q3	Q4
2501600	7011											
		Furniture & Equipment for the Restorative Justice Centre	8,889		RFQ	February	August		2,000	2,000	4,889	
		Supply & Installation of 2 Container Offices	12,000		RT	February	April			12,000		
		Purchase of Conferencing Equipment	1,600		RFQ	February	March		1,600			
		Purchase of 2 Desktop Printer	300		RFQ	February	March		300			
		Purchase of 3 Desktop Computer	900		RFQ	February	March		900			
		Purchase of 2 Filing cabinets	160		RFQ	February	March		160			
		Purchase of 3 Computer Desk	480		RFQ	February	March		480			
		Purchase of 6 Small Book Shelves	180		RFQ	February	March		180			
		Purchase of 5 Executive chairs	375		RFQ	February	March		375			
		Purchase of 1 Projector Screen	65		SH	February	March		65			
		Purchase of 1 Microwave oven	51		SH	February	March		51			
Total			25,000						6,111	14,000	4,889	

.....  
Date

.....  
Programme Manager

.....  
Date

.....  
Head of Budget Agency



APPENDIX A: PROCUREMENT PLAN

AGENCY NAME: Ministry of Legal Affairs – Programme 524 State Solicitor  
FISCAL YEAR: 2025  
EXPENDITURE CATEGORY: CAPITAL  
TYPE OF PROCUREMENT: GOODS & SERVICES

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
2501700	7011											
		Purchase of 1 PBX System	1,500		RFQ	February	April			1,500		
		Purchase of 1 Book Shelf	140		RFQ	February	March		140			
		Purchase of 2 Office Chair	140		RFQ	February	March		140			
		Purchase of 1 Paper Shredder	120		RFQ	February	March		120			
		Purchase of 1 Semi Executive Desk	160		RFQ	February	March		160			
		Purchase of 2 Filing Cabinet	150		RFQ	February	March		150			
		Purchase of 3 Desktop Computer	795		RFQ	February	March		795			
		Purchase of 1 Water Dispenser	65		SH	February	March		65			
		Purchase of 2Waiting Chairs	50		SH	February	March		50			
		Purchase of 2 Stand Fans	36		SH	February	March		36			
		Purchase of Venetian Curtains	344		RFQ	February	March		344			
Total			3,500						2,000	1,500		

.....  
Date

.....  
Programme Manager

.....  
Date

.....  
Head of Budget Agency