

ANNEX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: **Guyana Food Safety Authority**
 FISCAL YEAR: 2023
 EXPENDITURE CATEGORY: Capital
 TYPE OF PROCUREMENT: Goods

Project Code ²⁾	Chart of Account Code ³⁾	Description of Activity	Estimated Budget		Procurement Method <i>(OT, RT, RFQ, RFP, SS, CP, SH)</i> ⁴⁾	Procurement Process <i>(Advertise to Contract Award)</i> ⁵⁾		Contract Duration <i>(Months)</i>	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
2023/1	7011	Fume hood for standard preparation	2,310,000		OT	03-Apr-23	31-May-23	5				2,310,000
2023/2	7011	Induced coupled plasma spectrometer with sampler, water chiller, installation and training, computer (monitor, keyboard, mouse, printer)	44,000,000		OT	03-Apr-23	31-May-23	5				44,000,000
2023/3	7011	Ashing furnace	145,200		OT	03-Apr-23	31-May-23	5				145,200
2023/4	7011	Microwave digestion system	2,596,000		OT	03-Apr-23	31-May-23	5				2,596,000
2023/5	7011	Autoclave	10,780,000		OT	03-Apr-23	31-May-23	5				10,780,000
2023/6	7011	LC/MS/MS with autosampler, installation and training, computer (monitor, keyboard, mouse, printer, network switch)	32,951,040		OT	03-Apr-23	31-May-23	5				32,951,040
2023/7	7011	Solvent filtration apparatus	183,040		OT	03-Apr-23	31-May-23	5				183,040
2023/8	7011	Vacuum pump	423,060		OT	03-Apr-23	31-May-23	5				423,060
2023/9	7011	Water bath	292,160		OT	03-Apr-23	31-May-23	5				292,160
2023/10	7011	Ultra-turrax Mixer	367,180		OT	03-Apr-23	31-May-23	5				367,180
2023/11	7011	UV Water Purification System	1,416,800		OT	03-Apr-23	31-May-23	5				1,416,800
2023/12	7011	Homogenizer	1,299,540		OT	03-Apr-23	31-May-23	5				1,299,540
2023/13	7011	Vortex	92,840		OT	03-Apr-23	31-May-23	5				92,840
2023/14	7011	Refrigerator/freezer	623,040		OT	03-Apr-23	31-May-23	5				623,040
2023/15	7011	Freezer	702,240		OT	03-Apr-23	31-May-23	5				702,240
2023/16	7011	Calibrated Thermometers (refrigerator and freezer - set of 8)	176,000		OT	03-Apr-23	31-May-23	5				176,000
2023/17	7011	Emergency shower	229,680		OT	03-Apr-23	31-May-23	5				229,680
2023/18	7011	Analytical balance	486,420		OT	03-Apr-23	31-May-23	5				486,420
2023/19	7011	Top-loading balance	260,480		OT	03-Apr-23	31-May-23	5				260,480
2023/20	7011	Verification weights	110,000		OT	03-Apr-23	31-May-23	5				110,000
2023/21	7011	SPE vacuum manifold	333,080		OT	03-Apr-23	31-May-23	5				333,080
2023/22	7011	Dispensers	222,200		OT	03-Apr-23	31-May-23	5				222,200
Total			100,000,000									100,000,000

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Date

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Programme Manager

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Date

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Head of Budget Agency

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: **Guyana Food Safety Authority**

FISCAL YEAR: **2023**

EXPENDITURE C **Recurrent**

TYPE OF PROCUREMENT: Goods; Services; Consultancy

Project Code <small>2)</small>	Chart of Account Code <small>3)</small>	Description of Activity	2023 Estimated Budget Cost		Procurement Method <i>(OT, RT, RFQ, RFP, SS, CP, SH)⁴⁾</i>	Procurement Process <i>(Advertise to Contract)</i>		Contract Duration <i>(Months)</i>	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
2023/01	6221	Drugs and Medical Supplies	400,000.00		RFQ	01/03/2023	15/12/2023		100,000.00	100,000.00	100,000.00	100,000.00
2023/02	6222	Field Materials and Supplies	500,000.00		RFQ	03/04/2023	30/06/2023		0.00	500,000.00	0.00	
2023/03	6223	Office Materials and Supplies	1,500,000.00		RFQ	01/03/2023	15/12/2023		375,000.00	375,000.00	375,000.00	375,000.00
2023/04	6224	Print and Non-Print Materials	4,200,000.00		RFQ	01/03/2023	15/12/2023		20,000.00	1,200,000.00	2,980,000.00	
2023/05	6231	Fuel and Lubricants	1,800,000.00		RFQ	01/03/2023	15/12/2023		300,000.00	700,000.00	800,000.00	0.00
2023/06	6242	Maintenance of Buildings	2,500,000.00		RFQ	01/03/2023	30/09/2023		240,000.00	1,000,000.00	500,000.00	760,000.00
2023/07	6243	Janitorial and Cleaning Supplies	1,000,000.00		RFQ	01/03/2023	15/12/2023		380,000.00	160,000.00	250,000.00	210,000.00
2023/08	6261	Local Travel and Subsistence	3,000,000.00		RFQ	01/03/2023	15/12/2023		247,540.00	850,820.00	950,820.00	950,820.00
2023/09	6263	Postage, Telex and Cablegrams	150,000.00		RFQ	03/04/2023	15/12/2023		0.00	45,000.00	45,000.00	60,000.00
2023/10	6264	Vehicle Spares and Services	1,500,000.00		RFQ	01/03/2023	15/12/2023		150,000.00	450,000.00	450,000.00	450,000.00
2023/11	6265	Other	1,500,000.00		RFQ	03/04/2023	15/12/2023		0.00	500,000.00	500,000.00	500,000.00
2023/12	6271	Telephone Charges	1,400,000.00		RFQ	03/04/2023	15/12/2023		0.00	466,667.00	466,667.00	466,666.00
2023/13	6272	Electricity Charges	1,000,000.00		RFQ	03/04/2023	15/12/2023		0.00	333,333.00	333,333.00	333,334.00
2023/14	6281	Security Services	3,485,000.00		RFQ	03/04/2023	15/12/2023		0.00	1,161,666.00	1,161,666.00	1,161,668.00
2023/15	6282	Equipment Maintenance	1,200,000.00		RFQ	01/03/2023	15/12/2023		190,000.00	336,667.00	336,667.00	336,666.00
2023/16	6283	Cleaning and Extermination Services	1,000,000.00		RFQ	01/03/2023	15/12/2023		80,000.00	296,666.00	333,666.00	289,668.00

	6284	Other Goods and Services:										
2023/17		The development of a National Food Business Operators/Commercial Food Handlers database via the registration of Food Business Operators/ Commercial Food Handlers in Regions 1 – 10.	4,000,000.00		RFQ	03/04/2023	15/12/2023		0.00	1,333,335.00	1,333,332.00	1,333,333.00
2023/18		Development of parliament-ready documents in the areas of food and food handling: Abattoir Regulations to enhance Guyana's food safety and regulatory system.	3,270,000.00		RFQ	07/03/2023	30/09/2023		0.00	0.00	3,270,000.00	0.00
2023/19		Hosting of famers' register by NDMA.	600,000.00		RFQ	03/04/2023	03/31/2023		600,000.00	0.00	0.00	0.00
2023/20		Services for the auditing of the accounts of the Agency.	900,000.00		RFQ	03/04/2023	15/12/2023		0.00	900,000.00	0.00	0.00
2023/21		Sum (precautionary) for responding to a food safety crisis.	1,000,000.00			03/04/2023	15/12/2023		0.00	333,333.00	333,333.00	333,334.00
	6291	National and Other Events.	10000000.00		RFQ	01/03/2023	15/12/2023		2,100,000.00	2,300,000.00	2,200,000.00	3,400,000.00
2023/25	6293	Refreshments and Meals.	2,000,000.00		RFQ	01/03/2023	15/12/2023		384,000.00	576,000.00	463,998.00	576,002.00
2023/26	6294	Other:	2,795,000.00		RFQ	03/04/2023	15/12/2023			931,666.00	931,666.00	931,668.00
2023/27	6302	Training (including Scholarships):	4,300,000.00		RFQ	01/03/2023	15/12/2023		1,500,000.00	2,800,000.00		
Total			55,000,000.00						6,666,540.00	17,650,153.00	18,115,148.00	12,568,159.00

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Date

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Programme Manager

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Head of Budget Agency