

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: **Mahaica Mahaicony Abary/ Agricultural Development Authority**
 FISCAL YEAR: **2023**
 EXPENDITURE CATEGORY: **Capital**
 TYPE OF PROCUREMENT: **Works**

Project Code <small>2)</small>	Chart of Account Code <small>3)</small>	Description of Activity	Estimated Budget		Procurement Method <i>(OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾</i>	Procurement Process <i>(Advertise to Contract Award) ⁵⁾</i>		Contract Duration <i>(Months)</i>	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
1302400		Rehabilitation of Herstelling Sluice and Drain	\$42,000,000		Force Account	02/06/2023	30/11/2023	9	\$ 2,000,000	\$ 20,000,000	\$ 10,000,000	\$ 10,000,000
		Heightening of Wash Clothes Canal Embankments	\$14,500,000		Force Account	02/06/2023	30/11/2023	9	\$ 1,000,000	\$ 6,000,000	\$ 6,000,000	\$ 1,500,000
		Construction of 300 cross canal at Biabu R B Mahaica	\$8,700,000		Force Account	02/06/2023	30/11/2023	9	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 1,700,000
		Construction of Flood Protection dam at Macouba, R B Mahaicony	\$12,500,000		Force Account	02/06/2023	30/11/2023	9	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,500,000
		Improvement of Farm to Market Road	\$39,100,000		Force Account	02/06/2023	30/11/2023	5	\$ 2,000,000	\$ 30,000,000	\$ 7,100,000	\$ -
		Rehabilitation of intermediate and Secondary Canal Regulators	\$11,000,000		Force Account	02/06/2023	30/11/2023	9	\$ 1,000,000	\$ 5,000,000	\$ 3,000,000	\$ 2,000,000
		Rehabilitation of Secondary Channel - Cattle Pasture Development	\$30,000,000		Force Account	02/06/2023	30/11/2023	9	\$ 2,500,000	\$ 12,000,000	\$ 12,000,000	\$ 3,500,000
		Heightening and widening of Abary Flood embankment (Right Bank)	\$12,200,000		Force Account	02/06/2023	30/11/2023	9	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,200,000
		Improvement of Works on Conservancy Dam	\$14,000,000		Force Account	02/06/2023	30/11/2023	9	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,000,000
Total			\$184,000,000						\$ 15,500,000	\$ 89,000,000	\$ 54,100,000	\$ 25,400,000

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 Date Programme Manager Date Head of Budget Agency

AGENCY NAME:Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority
FISCAL YEAR: 2023
EXPENDITURE CATEGORY: Current
TYPE OF PROCUREMENT:Goods

Project Code 2)	Chart of Account Code 3)	Description of Activity
212	6231	Fuel and Lubricants
212	6253	Maintenance of D & I Works
212	6264	Vehicle Spares & Service
212	6282	Equipment Maintenance
Total		

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Date

Programme Manager

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Notes:

- 1) Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being pre
- 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).
- 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/prop

APPENDIX A: PROCUREMENT PLAN ¹⁾

Estimated Budget		Procurement Method <i>(OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾</i>	Procurement Process <i>(Adv</i>
Government	Donor		Start
20,000,000		SS	
91,666,000		CP	
1,685,000		RFQ	
2,256,000		RFQ	
\$115,607,000			

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Date

pared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, Cons

, Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).

osal requested while the end date should be the date the contract is expected to be awarded.

<i>ertise to Contract Award)</i> ⁵⁾	Contract Duration <i>(Months)</i>	Expenditure Phasing		
		Q1	Q2	Q3
End				
		\$ 10,000,000	\$ 10,000,000	
		\$ 30,555	\$ 30,555	\$ 30,556
		\$ 1,200,000	\$ 485,000	
		\$ 1,100,000	\$ 1,125,600	

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Head of Budget Agency

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Q4

AGENCY NAME: Ministry of Agriculture- Mahaica Mahaicony Abary/ Agricultural Development Authority
FISCAL YEAR: 2023
EXPENDITURE CATEGORY: Current
TYPE OF PROCUREMENT: Services

Project Code 2)	Chart of Account Code 3)	Description of Activity
212	6281	Security Service
Total		

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Date

Programme Manager

Please type data DIRECTLY onto this form

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Estimated Budget		Procurement Method <i>(OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾</i>	Procurement Process <i>(Adv</i>
Government	Donor		Start
\$	5,882,000	SS	
\$	5,882,000		

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Date

pared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, C

, Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
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<i>ertise to Contract Award) ⁵⁾</i>	Contract Duration <i>(Months)</i>	Expenditure Phasing		
		Q1	Q2	Q3
End				
		\$ 5,882,000		

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Head of Budget Agency

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