

APPENDIX A: PROCUREMENT PLAN <sup>1)</sup>

AGENCY NAME: National Agricultural Research and Extension Institute

FISCAL YEAR: 2023

EXPENDITURE CATEGORY: Capital

TYPE OF PROCUREMENT: \_\_\_\_\_

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) <sup>4)</sup></i>	Procurement Process <i>(Advertise to Contract Award) <sup>5)</sup></i>		Contract Duration  <i>(Months)</i>	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
1701600		Bioreactor	13,820,800		OT	1-Feb-23	1-Jun-23	3	-	13,820,800	-	-
1701600		Culture Vessels	10,000,000		OT	1-Feb-23	1-Jun-23	3	-	10,000,000	-	-
1701600		LabStar Laboratory Benchtop Autoclaves, Kinematica	2,070,294		OT	1-Feb-23	1-Jun-23	3	-	2,070,294	-	-
1701600		Biosafety Cabinet (Laminar Flow Hood)	2,900,000		OT	1-Feb-23	1-Jun-23	3	-	2,900,000	-	-
1701600		Labware ( Beakers, Measuring Cylinders, Volumetric Flask, Stirrers, Petri Dishes and Weighing Boat)	2,000,000		OT	1-Feb-23	1-Jun-23	3	-	2,000,000	-	-
1701600		Water Distillation System	5,689,150		OT	1-Feb-23	1-Jun-23	3	-	5,689,150	-	-
1701600		Real-Time PCR equipment	17,008,820		OT	1-Feb-23	1-Jun-23	3	-	17,008,820	-	-
1701600		Fumehood	3,000,000		OT	14-Feb-23	14-Jun-23	3	-	3,000,000	-	-
1701600		Gel Documentation System	2,194,900		OT	1-Feb-23	1-Jun-23	3	-	2,194,900	-	-
1701600		Deionizer	1,000,000		OT	1-Feb-23	1-Jun-23	3	-	1,000,000	-	-
1701600		Oxford Nanopore Sequencer	5,992,945		OT	1-Feb-23	1-Jun-23	3	-	5,992,945	-	-
1701600		Bioranger Isothermal Block + Tablet with Software	1,065,091		OT	1-Feb-23	1-Jun-23	3	-	1,065,091	-	-
1701600		Water Well	21,197,000		OT	1-Mar-23	29-Jun-23	3	-	21,197,000	-	-
1701600		Creation of Digital Datasets: Map Scanner	3,000,000		OT	1-Feb-23	1-Jun-23	3	-	3,000,000	-	-
1701600		ArcGIS for Servers Enterprise	6,000,000		OT	14-Feb-23	14-Jun-23	3	-	6,000,000	-	-
1701600		Lab Equipment for Seeds	3,061,000		OT	1-Feb-23	1-Jun-23	3	-	3,061,000	-	-
<b>Total</b>			<b>100,000,000</b>							<b>100,000,000</b>		

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Date

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Programme Manager

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Date

Jagnarine Singh  
Head of Budget Agency