

Agency Name: Ministry Of Culture, Youth & Sport 441 Policy Development		Fiscal Year: 2023													
Form Name: Current G															
Expenditure Category: Recurrent															
Type of Procurement: Goods															
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ,	Procurement Process Estimated		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
1		6221	ACQUISITION OF DRUGS AND MEDICAL SUPPLIES: The sum caters for medical items such as First aid kits, aspirins, etc. for staff located at the MCYS Main Office & Carifesta Sports Complex.	1,430		RFQ	01/04/2023	31/12/2023		700		730			
2		6222	ACQUISITION OF FIELD MATERIALS: This sum will cater to outfit staff as required when conducting field work such as long boots, overalls, umbrellas, Raincoats, etc.	1,100		RFQ	01/04/2023	31/12/2023		500		500	100		
3		6223	PURCHASE OFFICE MATERIALS: This line aid in disseminate information in a timely manner for (9) departments, inclusive of the new annex building. These include toners, printer inks, pens, paper, notepads, envelopes, markers,ledgers, etc.	4,138		RFQ	01/04/2023	31/12/2023		1,000	1,138	1,000	1,000		
4		6224	PRINTING/PUBLISHING: The sum caters for the procurement of printing bid documents, Minister's messages in print media. Purchase of newspapers, ledgers, advertisements and collaborate with public service commission,public service department for adequate and suitable qualified persons to fill vacancies.	3,400		RFQ	01/04/2023	31/12/2023		1,000	1,000	1,000	400		
7		6243	ACQUISITION OF JANITORIAL AND CLEANING SUPPLIES: The sum caters for the additional sanitization of a healthy work envirmment due to COVID-19 and routine cleaning of the Ministry's Head Office and Carifesta Sports Complex. This includes Lysol sprays, Detol, bleach, Harpic, bright bowl, Paper towels, etc.	4,400		OT	01/04/2023	31/12/2023		1,200	1,200	1,200	800		
Total				14,468						4,400	3,338	4,430	2,300		

Prepared By:

Approved by:

.....

Agency Name:		Ministry Of Culture, Youth & Sport 441 Policy Development													
Form Name:		Current W													
Expenditure Category:		Recurrent													
Type of Procurement:		Works													
													Fiscal Year: 2023		
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ)	Procurement Process (Advertise Estimated)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
		6242	MAINTENANCE OF BUILDING: This sum caters for Plumbing, electrical Upgrading and Maintenance and plumbing and electrical items to Head Office Building.	4,700		RFQ	01/01/2023	31/12/2023		1,300	1,200	1,200	1,000		
			MAINTENANCE OF BUILDING: This sum caters for external repairs and painting at the Ministry's Head Office .	2,000		RFQ	01/03/2023	30/09/2023		1,000		1,000			
			MAINTENANCE OF BUILDING: This sum caters for Repairs to rotten walls and deteriorated sections within the Stores.	3,000		RFQ	01/03/2023	30/09/2023			3,000				
			MAINTENANCE OF BUILDING: This sum caters for removal and replacement of carpet within the Accounts Department	2,500		RFQ	01/01/2023	31/07/2023			2,500				
			MAINTENANCE OF BUILDING: This sum caters for Internal repairs and painting of walls and ceiling within the Accounts Department.	2,300		RFQ	01/01/2023	31/12/2023			2,300				
			MAINTENANCE OF BUILDING: This sum caters for cutting and removal of metal tank within the Technical Serives Department.	1,500		RFQ	01/04/2023	31/07/2023			1,500				
		6255	MAINTENANCE OF OTHER INFRASTRUCTURE: This allocation caters for the weeding and cleaning of Compound and landscaping of trees on a monthly basis at Head Office and Carifesta Sports Complex.	1,500		RFQ	01/01/2023	31/12/2023		550	550		400		
			MAINTENANCE OF OTHER INFRASTRUCTURE: This allocation caters for the Clearing of vegetation at Carifesta Sports Complex.	2,000		RFQ	01/01/2023	31/12/2023		1,000		1,000			
			MAINTENANCE OF OTHER INFRASTRUCTURE: This allocation caters for the repairs to front fence and gate at Head Office	1,000		RFQ	01/03/2023	30/11/2023		1,000					
			MAINTENANCE OF OTHER INFRASTRUCTURE: This allocation caters for the cleaning of internal drains at Head Office	500		RFQ	01/04/2023	30/06/2023			1,500				
			Total	\$21,000						\$4,850	\$12,550	\$3,200	\$1,400		

Prepared By:

Approved by:

.....

Agency Name:		Ministry Of Culture, Youth & Sport 441 Policy Development												Fiscal Year: 2023		
Form Name:		Current S														
Expenditure Category:		Recurrent														
Type of Procurement:		Services														
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments	
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4			
							Start	End								
		6231	ACQUISITION OF FUEL AND LUBRICANTS: This sum caters for the purchase of fuel and lubricants for nine (9) vehicles and four (4) Moto Cycles.	8,000		SS	01/04/2023	31/12/2023			2,500	3,000	1,500	1,000		
		6261	LOCAL TRAVEL AND SUBSISTENCE: In keeping with the Ministry's outreach programmes, functions in all Administrative Regions with team and , field activities by staff and superintendent etc	8,800			01/04/2023	31/12/2023			2,500	2,500	2,000	1,800		
		6264	VEHICLE SPARES AND SERVICE – This sum caters for quarterly services, emergency repairs, spare parts and accessories.	9,500		RFQ	01/04/2023	31/12/2023			2,500	2,500	2,500	2,000		
		6263	POSTAGE, TELEX AND CABLEGRAMS: This sum caters for the purchase of stamps for the delivery of mails and packages.	6		SS	01/04/2023	31/12/2023				6				
		6265	OTHER TRANSPORT, TRAVEL AND POSTAGE: To facilitate hire of transportation for planned activities.	440		RFQ	01/04/2023	31/12/2023			150	150	140			
		6271	TELEPHONE CHARGES – This sum caters for telephone charges of the twenty-seven (27) phone lines, ten (10)Blaise services and Consultant Telephone bills .	4,664		SS	01/04/2023	31/12/2023			1,300	1,100	1,264	1,000		
		6272	ELECTRICITY CHARGES - This will caters for electricity charges for the Head Office, New (Annex) building and Carifesta Sports Complex and Consultant electricity bills.	10,456		SS	01/04/2023	31/12/2023			3,500	3,500	3,456			
		6273	Water CHARGES - This sum caters for the supply of water to Head Office and Carifesta Sports Complex.	3,782		SS	01/04/2022	31/12/2021			782	1,000	1,000	1,000		

	6281	SECURITY CHARGES: This sum caters for Security charges at: Head Office- 4 day guards and 7 night guards @\$342 per hour for 365 days and the Ministerial Advisor's residence rate (790) 2 day guards & 2 night guards. Carifesta Sports Complex- 1 day guard and 1 night guard @\$342 per hour for 365 days.	34,563		SS	01/04/2023	31/12/2023			8,641	8,641	8,641	8,640		
	6282	EQUIPMENT MAINTENANCE: This will cater for maintenance services and repairs of the Ministry equipments such as 5 photocopiers, 20 A/C Units, servicing of 30 computers, 20 printers and 15 refrigerators	6,871		RFQ	01/04/2023	31/12/2023			1,800	1,500	2,000	1,571		
	6283	CLEANING AND EXTERMINATION: This sum caters for Sanitary Disposal & Soap Dispenser, Pest Control Services and Garbage Disposal Services for Head Office and Carifesta Sports Complex.	5,500		RFQ	01/04/2023	31/12/2023			2,000	1,000	1,500	1,000		
	6284	OTHER: This sum caters for Consultation with stakeholders at the regional and national level on Culture, Youth & Sports policies, Public Relations Consultancy & Social Media Management, Video and Graphic Designs, Broadcasting and Escort/Quantity Surveying services etc	14,000		RFQ	01/04/2023	31/12/2023			4,000	3,000	4,000	3,000		
	6291														
		NATIONAL AND OTHER EVENTS: The sum caters for the launch, admin support and participation in Mashramani 2022, Independence celebrations and emancipation and the involvement with all national events and giving supports to the less fortunate eg donations and trophies	17,000			01/04/2023	31/12/2023			7,000	4,000	4,000	2,000		
		The sum caters for the Decoration of Buildings- Mashramani & Independence	2,100			01/04/2023	31/12/2023			1,100	1,000				
		The sum caters for the hosting of Diwali Programme.	1,500			01/04/2023	31/12/2023						1,500		
		The sum caters for the hosting of Phagwah Celebrations.	2,500			01/04/2023	04/31/2023			2,500					
		The sum caters for the hosting of Easter Programme.	1,900			03/04/2023	31/05/2023				1,900				

		The sum caters for the Ministry's participation in Labour Parade.	1,500			16/04/2023	31/05/2023			1,500			
		The sum caters for Arrival Day	2,500			01/05/2023	31/05/2023			2,500			
		The sum caters for the Amerindian Heritage Month Celebrations.	1,500			01/09/2023	31/09/2023				1,500		
		The sum caters for the hosting of Christams Programme.	4,500			12/01/2023	31/12/2023					4,500	
	6293	REFRESHMENT & MEALS: This will caters for meals and refreshments for nine (9) Departments under this Programme.	4,024			01/04/2023	31/12/2023		1,000	1,024	1,000	1,000	
	6294	OTHER SERVICES: The sum caters for acquiring trophies, financial support to staff members in time of need (breavement) wreaths and sympathy cards.	1,200		RFQ	01/04/2023	31/12/2023		750		450		
		The sum caters for payment of stipend to study students GTI	800		RFQ	08/01/2023	30/06/2023			800			
		The sum caters for the payment of Stipend for persons working at National events.	1,000			01/04/2023	31/12/2023			1,000			
		The sum caters for Minister outreaches at Easter and Christmas season (kites, gifts, etc.)	500			01/04/2023	30/04/2023		500				
		Consultancy for Strategic Plan	1,500			01/04/2023	31/12/2023			750	750		
	6302	TRAINING (INCLUDING SCHOLARSHIPS): The sum caters for upgrading of staff in various areas -Janitorial training, CATC, Customer Service Representation & Information Technology training for the Administrative staff of the Ministry.	1,896			02/04/2023	31/12/2023			1,000	896		
		RATES & TAXES: This will caters for rates and taxes for Head Office and Carifesta Buildings	6,873			01/02/2023	31/04/2023		6,873				
		Total	\$159,375						49,396	43,371	36,597	30,011	

Prepared By:

Approved by:

.....