

Agency Name:		Ministry of Culture, Youth and Sport												Fiscal Year: 2023	
Form Name:		Procurement Plan													
Expenditure Category:		Capital													
Type of Procurement:		Goods													
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ)	Procurement Process		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
1	2506600	442	Supply and installation of new 20-ton air conditioning unit	6,900,000		RFQ	03/01/2023	30/09/23	3	6,900,000				Pending	
2	2506600	442	Nikon Phase 1 Camera	3,000,000		RFQ	03/01/2023	30/06/23	2		3,000,000			Pending	
3	2506600	442	Supply new 10 desktop computers	2,328,000		RFQ	03/01/2023	30/06/23	2	2,328,000				Pending	
4	2506600	442	Supply and install Digital screen	17,739,700		RFQ	03/01/2023	30/11/23	5		8,869,850	8,869,850		Pending	
5	2506600	442	Graphic drawing tablet for animation	460,000		RFQ	03/01/2023	30/05/23	2		460,000			Pending	
6	2506600	442	Musical Instruments	20,000,000		RFQ	03/01/2023	30/10/23	6		10,000,000	10,000,000		Pending	
7	2506600	442	3 sets of wood carving tools	300,000		RFQ	03/01/2023	30/05/23	3	300,000				Pending	
8	2506600	442	Compressor for ICAM System	450,000		RFQ	03/01/2023	30/05/23	3		450,000			Pending	
9	2506600	442	Office Printer	220,000		RFQ	03/01/2023	30/04/23	2	220,000				Pending	
10	2506600	442	Freezer	190,000		RFQ	03/01/2023	30/04/23	2	190,000				Pending	
11	2506600	442	Purchase of five (5) Nortel network desk extention office phones	325,000		RFQ	03/01/2023	30/06/23	3	325,000				Pending	
12	2506600	442	Television	330,000		RFQ	03/01/2023	30/04/23	2	330,000				Pending	
13	2506600	442	Office Chairs	130,000		RFQ	03/01/2023	30/04/23	2	130,000				Pending	
14	2506600	442	Heavy duty sewing machine	275,000		RFQ	03/01/2023	30/05/23	2	275,000				Pending	
15	2506600	442	2 Movable mirrors NSD	450,000		RFQ	03/01/2023	30/04/23	2		450,000			Pending	
16	2506600	442	5 compartment metal cabinet with 'doors'	30,000		RFQ	03/01/2023	30/04/23	2	30,000				Pending	
17	2506600	442	Industrial Fans	300,000		RFQ	03/01/2023	30/09/23	6	300,000				Pending	
18	2506600	442	Microwave	30,000		RFQ	03/01/2023	30/04/23	1	30,000				Pending	
19	2506600	442	Two 36,000BTU AC Units + installation	720,000		RFQ	03/01/2023	30/11/23	5	720,000				Pending	
20	2506600	442	One 24,000BTU AC Unit + installation	260,000		RFQ	03/01/2023	30/06/23	3	260,000				Pending	
21	2506600	442	One 18,000BTU AC Unit + installation	230,000		RFQ	03/01/2023	30/06/23	3	230,000				Pending	
22	2506600	442	One 60,000BTU AC Unit + installation	480,000		RFQ	03/01/2023	30/06/23	3	480,000				Pending	
23	2506600	442	Purchase + Install 4K Ultra HD 16 Channel Security Cameras + display	2,000,000		RFQ	03/01/2023	30/06/23	3	2,000,000				Pending	
24	2506600	442	Survellance Camera System	865,000		RFQ	03/01/2023	30/06/23	3	865,000				Pending	
25	2506600	442	Purchase + Install Complete Closed Circuit television security camera	1,000,000		RFQ	03/01/2023	30/06/23	3	1,000,000				Pending	
26	2506600	442	Purchase High Performance Laptop	792,000		RFQ	03/01/2023	30/11/23	5		792,000			Pending	

Prepared By:

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Approved by:

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Agency Name: Ministry of Culture, Youth and Sport			Fiscal Year: 2023												
Form Name: Procurement Plan															
Expenditure Category: Capital															
Type of Procurement: Works															
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		
ROLLOVER															
1	1205700	442	Rehabilitation of Roof -Umana Yana	1,146,000		SS	03/01/2023	31/03/2023	1	1,146,000				Pending	
2	1205700	442	Provision for Fence Compound - NCC	731,000		OT	03/01/2023	31/03/2023	1	731,000				Pending	
3	1205700	442	Construction of a revetment and bridge - Fort Nassau	877,000		OT	03/01/2023	31/03/2023	1	877,000				Pending	
4	1205700	442	Construction of chain-link fence and sanitary facility-Rose Hall Martyrs' Monument	1,239,000		OT	03/01/2023	31/03/2023	1	1,239,000				Pending	
5	1205700	442	Supply and installation of power transformer -1763 Monument	255,000		RFQ	03/01/2023	31/03/2023	1	255,000				Pending	
6	1205700	442	Construction of Timber Revetment -1763 Monument	928,000		OT	03/01/2023	31/03/2023	1	928,000				Pending	
7	1205700	442	Construction of Timber Jetty and Access Walkway to River Front - Hog Island	2,113,000		OT	03/01/2023	31/03/2023	1	2,113,000				Pending	
8	1205700	442	Contruction of Drainage System - Indian Arrival Monument	338,000		OT	03/01/2023	31/03/2023	1	338,000				Pending	
9	1205700	442	Extension of Timber Jetty and Access Walkway to River Front - Hog Island	4,028,000		OT	03/01/2023	31/03/2023	1	4,028,000				Pending	
NEW															
1	1205700	442	Construction of 1 Recording Studio	35,000,000		OT	03/01/2023	30/12/23	9		#####	30,000,000	5,000,000	Pending	
2	1205700	442	Rehabilitation of Red House, the 19th century historic timber building	15,000,000		OT	04/01/2023	30/10/23	3		3,000,000	10,000,000	2,000,000	Pending	
3	1205700	442	Rehabilitation of washrooms, Umana Yana	4,000,000		OT	04/01/2023	30/10/23	2		4,000,000			Pending	
4	1205700	442	a) Rehabilitate connecting walkway between DHM and Fort Nassau complex catering for raising with new pavers and masonry works	6,000,000		OT	04/01/2023	30/10/23	3		2,000,000	3,000,000	1,000,000	Pending	
6	1205700	442	c) Construct drainage system for Fort Complex	2,000,000		RFQ	03/01/2023	30/06/23	3		2,000,000			Pending	
9	1205700	442	Rehabilitation of the Annex building of the ERBSA	5,000,000		OT	03/01/2023	30/06/23	3		2,000,000	3,000,000		Pending	
10	1205700	442	a) New perimeter fence at DHM for southern, northern and western sections in keeping with phase 1 of existing design to eastern section	6,500,000		OT	04/01/2023	30/10/23	6		2,000,000	4,000,000	2,000,000	Pending	
11		442	b) Rehabilitation of entrance walkway catering for new clay bricks, drainage and pavers Fort Zeelandia	4,000,000		RFQ	03/01/2023	30/06/23	3		2,000,000	2,000,000		Pending	

12	442	c) Construction of trestle, new complete plumbing system and supply of 1600 gallons water tank, DHM	2,500,000		RFQ	03/01/2023	30/06/23	3		2,500,000			Pending
13	442	d) Rehabilitate timber revetment at the DHM site	4,000,000		RFQ	03/01/2023	30/06/23	3		2,000,000	2,000,000		Pending
16	442	Rehabilitation of Studio2 NSD	7,000,000		OT	04/01/2023	30/10/23	4		4,000,000	2,000,000	1,000,000	Pending
17	442	a) Rehabilitation of the monument base replacing rotted timber with concrete supports including clearing and filling of underground area below monument and ensuring effective drainage Indian Arrival Monument	2,000,000		RFQ	03/01/2023	30/06/23	3		2,000,000			Pending
18	442	b) Landfill and raising of existing walkways IAM	3,000,000		RFQ	03/01/2023	30/06/23	3		1,000,000	2,000,000		Pending
21	442	Installation of new PVC ceiling for first floor Main building 7000 sq ft National Archives of Guyana	2,000,000		RFQ	03/01/2023	30/05/23	2		2,000,000			Pending
22	442	a) Construction of timber walkway, rails and benches along nature trail Fort Nassau	4,500,000		OT	03/01/2023	30/06/23	3		1,500,000	3,000,000		Pending
23	442	b) Construction of recreational and activity area including benab, deck, swings, fishing/water usage area and sanitary facility Fort Nassau	3,000,000		RFQ	03/01/2023	30/06/23	3		2,000,000	1,000,000		Pending
24	442	c) Construction of walkway to benab FN	2,000,000		RFQ	03/01/2023	30/05/23	3		2,000,000			Pending
25	442	a) Supply and installation of roof-top telescope/outdoor coin operated telescope binoculars for public viewing atop Windmill as an observatory, Hog Island	4,000,000		RFQ	03/01/2023	30/06/23	3		1,500,000	2,500,000		Pending
26	442	b) Construction of an activity area including rock climbing, cane grinding and nature trail expedition Hog Island	4,000,000		OT	03/01/2023	30/06/23	3		2,000,000	2,000,000		Pending
27	442	a) Rehabilitation of perimeter fence, Enmore Martyrs Monument	5,000,000		OT	04/01/2023	30/7/23	3		5,000,000			Pending
28	442	a) Construction of walkways and benches, landfilling and landscaping of site Rose Hall Martyrs Memorial	7,500,000		OT	04/01/2023	30/10/23	6		4,000,000	3,500,000		Pending
29	442	a) Supply and install play facilities 1823 Monument	1,000,000		RFQ	03/01/2023	30/06/23	2		1,000,000			Pending
31	442	a) Supply and installation of benches and play facilities Non-Aligned Monument	1,000,000		RFQ	03/01/2023	30/06/23	2		1,000,000			Pending
34	442	Construction of Guard hut for vicinity of back Building 5x5ft National Archives	1,000,000		RFQ	03/01/2023	30/06/23	2		1,000,000			Pending
36	442	Construction of Cubicles 6x8', National Archives	800,000		RFQ	03/01/2023	30/06/23	1	800,000				Pending

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Form Name:		Procurement Plan											Fiscal Year:	2023	
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	442		6221	Purchase of Drugs and Medical Supplies		1,300,000		RFQ	03/01/2023		
2	442	6222	Purchase of Field Materials and Supplies	8,000,000		RFQ	03/01/2023	31/12/2023	12	2,000,000	2,000,000	2,000,000	2,000,000	Pending	
3	442	6223	Purchase of Office Materials and Supplies	6,000,000		RFQ	03/01/2023	31/12/2023	12	1,500,000	1,500,000	1,500,000	1,500,000	Pending	
4	442	6224	Print & Non-print services	4,800,000		RFQ	03/01/2023	31/12/2023	12	1,200,000	1,200,000	1,200,000	1,200,000	Pending	
5	442	6231	Purchase of fuel and Lubricants	2,216,000		RFQ	03/01/2023	31/12/2023	12	500,000	500,000	716,000	500,000	Pending	
6	442	6243	Purchase of Janitorial and Cleaning supplies	10,000,000		RFQ	03/01/2023	31/12/2023	12	2,500,000	2,500,000	2,500,000	2,500,000	Pending	
7	442	6242	Purchase electrical and plumbing supplies for small emergency works	5,100,000		RFQ	01/03/2023	31/12/2023	12	1,275,000	1,275,000	1,275,000	1,275,000	Pending	

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Form Name:			Procurement Plan												
Expenditure Category:			Recurrent												
Type of Procurement:			Works												
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,	Procurement Process		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
1	442	6242	Replace and repair internal ceiling	1,200,000		RFQ	01/03/2023	30/06/2023	2		1,200,000			Pending	National Archives
2	442	6242	Repairs to electrical system in second floor main building replace light fixtures	1,100,000		RFQ	01/06/2023	6/31/2023	1		1,100,000			Pending	
3	442	6242	External Painting and washing of Main building	1,200,000		RFQ	01/03/2023	6/31/2023	1		1,200,000			Pending	
4	442	6242	Fixtures and electrical works records holding room;(changing of fixture to diffuser lights)	700,000		RFQ	01/03/2023	30/06/2023	3	700,000				Pending	
5	442	6242	Installation of 2 canopy and changing of external doors old Annex	600,000		RFQ	01/03/2023	31/05/2023	1	600,000				Pending	
6	442	6242	To cover and repair the rear stair case on the main building	400,000		RFQ	01/03/2023	30/06/2023	3	400,000				Pending	
7	442	6242	Modifying New annex to create Better Storage Facility (installation of metal H - beam)	1,800,000		RFQ	01/03/2023	31/08/2023	2	1,000,000	800,000			Pending	
8	442	6242	Carpentry repairs to wooden/steel shelves using pine wood(Annex 1)	1,700,000		RFQ	01/03/2023	31/05/2023	2		1,000,000	700,000		Pending	
9	442	6242	Repairs electrical from damage sustained by leaking roof including fixtures, duplex etc. (Annex 1)	1,000,000		RFQ	01/03/2023	31/05/2023	2		1,000,000			Pending	
10	442	6242	Lifting the flooring of the bottom flat and out side of the building and replacing damaged tiles.	2,000,000		RFQ	01/05/2023	30/06/2023	1		2,000,000			Pending	Museum of African Heritage
11	442	6242	Repairs to leaking roof that is causing damaged to electricity.	2,000,000		RFQ	01/05/2023	30/06/2023	1		1,500,000	500,000		Pending	
12	442	6242	Repairs to windows, shutters and ice-boxes	3,500,000		RFQ	01/03/2023	31/08/2023	3		1,500,000	2,000,000		Pending	Walter Roth Museum of Anthropology
13	442	6242	Replacement of windows in the lower southern hall of the Museum	2,500,000		RFQ	01/03/2023	30/06/2023	3		1,000,000	1,500,000		Pending	Guyana National Museum

Fiscal Year: 2023

14	442	6242	Repairs to gutters around the roof	3,500,000		RFQ	01/05/2023	31/07/2023	2		1,500,000	2,000,000		Pending	
15	442	6242	Repairs to the roof and ceiling NCC	2,000,000		RFQ	01/05/2023	6/31/2023	1		1,000,000	1,000,000		Pending	National Cultural Centre
16	442	6242	Professional cleaning of terrazzo floor, facades	3,000,000		RFQ	01/03/2023	31/05/2023	2		1,700,000	1,300,000		Pending	
17	442	6242	Electrical works, servicing of glass panels, repairs to doors etc	4,000,000		RFQ	01/03/2023	31/05/2023	2		2,000,000	2,000,000		Pending	
18	442	6242	Repairs to leakage from roof of washroom and storeroom	500,000		RFQ	01/03/2023	31/05/2023	2	200,000				Pending	National Dance Company
19	442	6242	Cleaning and painting interior walls and roof of washroom and storeroom	200,000			01/05/2023	31/07/2023	2	200,000				Pending	
20	442	6242	Repairs to the roof of the Sculpture and Jewelry departments	2,000,000			01/03/2023	30/06/2023	3		1,500,000	500,000		Pending	ER Burrowes School of Art
21	442	6242	Repairs to the benab	1,500,000			01/03/2023	30/04/2023	1	1,500,000				Pending	
22	442	6242	Repairs and installation of shelves in 2 storerooms and the ceramic department	700,000			01/07/2023	31/08/2023	1			700,000		Pending	
23	442	6255	Repairs to 7 washrooms for students and teachers	2,000,000			01/03/2023	31/07/2023	5	1,500,000	500,000			Pending	
24	442	6242	Painting of the interior of the building	3,000,000			01/03/2023	31/07/2023	5		2,000,000	1,000,000		Pending	
25	442	6242	Tiling of drawing and painting rooms	2,000,000			01/03/2023	31/07/2023	5		1,000,000	1,000,000		Pending	
26	442	6242	Repairs to the washrooms and replacement of furnishings	3,500,000			01/03/2023	31/07/2023	5		2,000,000	1,500,000		Pending	Umana Yana
27	442	6242	Repairs, service/ to guttering, painting walls of of three studios	3,300,000			01/03/2023	31/07/2023	5		1,100,000	2,200,000		Pending	National School of Dance
28	442	6255	Landscaping works to front lawn	800,000		RFQ	01/03/2023	31/07/2023	2		1,250,000			Pending	National Archives of Guyana
29	442	6255	Removal of trees which encroach on the compound	2,000,000		RFQ	01/03/2023	31/07/2023	2		900,000			Pending	
30	442	6255	Recapping of Driveway NAG Compound	1,250,000		RFQ	01/03/2023	31/07/2023	5	500,000				Pending	
31	442	6255	Installation of new parking lot NAG Compound	1,150,000		RFQ	01/03/2023	31/07/2023	3	1,700,000				Pending	

32	442	6255	Washing and painting of exterior Fence	1,000,000		RFQ	01/03/2023	31/07/2023	3	1,000,000				Pending	Museum of African Heritage
33	442	6255	Casting of walk way on easternside of building	1,300,000		RFQ	01/03/2023	31/07/2023	3	1,200,000				Pending	
32	442	6255	Painting interior and exterior of Building	1,000,000		RFQ	01/03/2023	31/07/2023	5	700,000				Pending	
33	442	6255	Beautification of the compound (Landscaping)	500,000		RFQ	01/03/2023	31/07/2023	1		500,000			Pending	Walter Roth Museum of Anthropology
34	442	6255	Trimming of trees	250,000		RFQ	01/03/2023	31/12/2023	1	50,000	50,000	100,000	50,000	Pending	
35	442	6255	Trimming & pruning of trees/plants	1,000,000		RFQ	01/03/2023	31/12/2023	1	250,000	250,000	250,000	250,000	Pending	Guyana National Museum
36	442	6255	Landscaping works to lawn	300,000		RFQ	01/03/2023	4/31/2023	1		300,000			Pending	National Cultural Centre
37	442	6255	Revetment to drains around compound	1,500,000		RFQ	01/05/2023	31/07/2023	1		1,500,000			Pending	National School of Dance
38	442	6255	Repairs and extension of fence around compound	1,200,000		RFQ	01/05/2023	31/07/2023	1	1,200,000				Pending	ER Burrowes School of Art

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Form Name:		Procurement Plan													
Expenditure Category:		Recurrent													
Type of Procurement:		Services													
No.	Program me Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT,	Procurement Process Estimated		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
1	442	6261	Local travel and subsistence	8,870,000		RFQ	03/01/2023	#####	12	2,000,000	2,000,000	2,000,000	2,870,000	Pending	
2	442	6264	Vehicle Spares and maintenance	3,450,000		RFQ	03/01/2023	#####	12	1,000,000	1,250,000	1,000,000		Pending	
3	442	6265	Rental of boats/bridge toll other services	500,000		RFQ	03/01/2023	#####	9		250,000	250,000		Pending	
4	442	6271	Telephone charges	10,056,000		SS	03/01/2023	#####	12	2,514,000	2,514,000	2,514,000	2,514,000	Pending	
5	442	6272	Electricity charges	30,000,000		SS	03/01/2023	#####	12	7,500,000	7,500,000	7,500,000	7,500,000	Pending	
6	442	6273	Water charges	7,083,000		SS	03/01/2023	#####	12	1,750,000	1,750,000	1,833,000	1,750,000	Pending	
7	442	6281	Security charges	61,476,278		OT	03/01/2023	#####	12	15,369,069	15,369,069	15,369,069	15,369,071	Pending	
8	442	6282	Maintenance of equipment	8,568,000		RFQ	03/01/2023	#####	12	2,142,000	2,142,000	2,142,000	2,142,000	Pending	
9	442	6283	Cleaning and Extermination services	8,000,000		RFQ	03/01/2023	#####	12	2,000,000	2,000,000	2,000,000	2,000,000	Pending	
10	442	6284	Payment of part-time instructors for ICA, payment of ushers for events, payment for rental of equipment for events, for services to construct uniforms, costumes and curtains	184,115,280		RFQ	03/01/2023	#####	12	71,028,820	71,028,820	21,028,820	21,028,820	Pending	
11	442	6291	Procurement of services for hosting national events	200,000,000		RFQ	03/01/2023	#####	12	80,000,000	40,000,000	60,000,000	20,000,000	Pending	
12	442	6293	Procurement of services for the supply of refreshment and meals for meetings and events	1,000,000		RFQ	03/01/2023	#####	12	250,000	250,000	250,000	250,000	Pending	
13	442	6294	Payment of Ads for the Department, hosting of Culture Conference purchase of Masks, development of exhibits for the Walter Roth Museum	122,900,000		RFQ	03/01/2023	#####	12	5,725,000	15,725,000	5,725,000	5,725,000	Pending	
14	442	6255	To cater for the weeding and cleaning of seven buildings under the DOC	#####		RFQ	03/01/2023	#####	12	244,000	244,000	244,000	244,000	Pending	

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Agency Name:		Ministry of Culture, Youth and Sport										Fiscal Year: 2023			
Form Name:		Procurement Plan													
Expenditure Category:		Capital													
Type of Procurement:		Goods													
No.	Program me Code	Line Item ID	Activity	Estimated Budget (GS '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							
1		1800400	Work table (6' x 4')	2,250,000.00		OT	01/02/2023	01/04/2023				2,250,000.00		Pending	
2			Work table (2" x 2")	1,400,000.00		OT	01/02/2023	01/04/2023				1,400,000.00		Pending	
3			AC-DC Welding Machine	2,080,000.00		OT	01/02/2023	01/04/2023				2,080,000.00		Pending	
4			Gas Tungsten – Arc welding station (complete) TIG	224,000.00		OT	01/02/2023	01/04/2023				224,000.00		Pending	
5			Gas Cylinder (spares) Gas Metal station - complete GMAW	3,192,000.00		OT	01/02/2023	01/04/2023				3,192,000.00		Pending	
6			Plasma- Arc cutter 40A 50A 60A	800,000.00		OT	01/02/2023	01/04/2023				800,000.00		Pending	
7			MIG Welder, 200 Amp 3 in 1, 220V DC MIG/TIG/Arc Welding Machine	800,000.00		OT	01/02/2023	01/04/2023				800,000.00		Pending	
8			Spot Welding machine - power rating 5kva	1,600,000.00		OT	01/02/2023	01/04/2023				1,600,000.00		Pending	
9			GW40-1 Manual Bar Bending Machine	3,850,000.00		OT	01/02/2023	01/04/2023				3,850,000.00		Pending	
10			1000mm Electric Folding Folder/ Press Brake Bending Machine	18,000,000.00		OT	01/02/2023	01/04/2023				18,000,000.00		Pending	
11			Combination wire brush chipping hammer 500grams	80,000.00		OT	01/02/2023	01/04/2023				80,000.00		Pending	
12			Welding Electrode Holder 300A	160,000.00		OT	01/02/2023	01/04/2023				160,000.00		Pending	
13			Heavy Duty Ground clamps 500A	160,000.00		OT	01/02/2023	01/04/2023				160,000.00		Pending	
14			No. 5 Utility vice	2,200,000.00		OT	01/02/2023	01/04/2023				2,200,000.00		Pending	
15			No. 7 Utility vice	480,000.00		OT	01/02/2023	01/04/2023				480,000.00		Pending	
16			Hex Key Allen Wrench Set with Ball End - Set of 26	33,000.00		OT	01/02/2023	01/04/2023				33,000.00		Pending	
17			10" Chaining type pliers with 16 1/2 long chain	312,000.00		OT	01/02/2023	01/04/2023				312,000.00		Pending	
18			Spirit level (18")	32,000.00		OT	01/02/2023	01/04/2023				32,000.00		Pending	
19			90 Try square (12" x 24")	88,000.00		OT	01/02/2023	01/04/2023				88,000.00		Pending	
20			90 Try square (6" x 12")	108,000.00		OT	01/02/2023	01/04/2023				108,000.00		Pending	
21			Blacksmith Forge -110/220V Centrifugal cast Iron Fan,150W	122,000.00		OT	01/02/2023	01/04/2023				122,000.00		Pending	
22			A416 Hydraulically operated guided testing machine	20,000,000.00		OT	01/02/2023	01/04/2023				20,000,000.00		Pending	
23			Portable hydraulic tensile tester - Force Capacity: 200kN	20,000,000.00		OT	01/02/2023	01/04/2023				20,000,000.00		Pending	
24			22V cordless angle grinder with electronic speed control and brushless motor	400,000.00		OT	01/02/2023	01/04/2023				400,000.00		Pending	
25			Industrial Oxygen/Acetylene Cylinders and Cart	2,600,000.00		OT	01/02/2023	01/04/2023				2,600,000.00		Pending	
26			Bottle wrench	39,000.00		OT	01/02/2023	01/04/2023				39,000.00		Pending	
27			Portable bottle trolley with safety chain	1,200,000.00		OT	01/02/2023	01/04/2023				1,200,000.00		Pending	
28			No. 3 cutting tips	187,000.00		OT	01/02/2023	01/04/2023				187,000.00		Pending	
29			No. 4 cutting tips	240,000.00		OT	01/02/2023	01/04/2023				240,000.00		Pending	
30			No. 5 cutting tips	240,000.00		OT	01/02/2023	01/04/2023				240,000.00		Pending	
31			Anvils (1 cwt.)	600,000.00		OT	01/02/2023	01/04/2023				600,000.00		Pending	
32			Steel Tape Measure (6m)	84,000.00		OT	01/02/2023	01/04/2023				84,000.00		Pending	
33			Eclipse hacksaw frames	48,000.00		OT	01/02/2023	01/04/2023				48,000.00		Pending	
34			Hack saw blades (18 teeth – 2.54cm)	96,000.00		OT	01/02/2023	01/04/2023				96,000.00		Pending	
35			Hack saw blades(24 teeth – 2.5cm)	96,000.00		OT	01/02/2023	01/04/2023				96,000.00		Pending	
36			Hack saw blades (32 teeth – 2.54cm)	96,000.00		OT	01/02/2023	01/04/2023				96,000.00		Pending	
37			Pedestal drill press (2cm)	3,200,000.00		OT	01/02/2023	01/04/2023				3,200,000.00		Pending	
38			Pedestal grinder (3 speed)	600,000.00		OT	01/02/2023	01/04/2023				600,000.00		Pending	

39		Angel grinder (disc type)	240,000.00		OT	01/02/2023	01/04/2023			240,000.00		Pending
40		Pistol Type oil cans	16,000.00		OT	01/02/2023	01/04/2023			16,000.00		Pending
41		Centre punch set	170,000.00		OT	01/02/2023	01/04/2023			170,000.00		Pending
42		Bench type bolt cutter (40cm)	100,000.00		OT	01/02/2023	01/04/2023			100,000.00		Pending
43		G. Clamp	84,000.00		OT	01/02/2023	01/04/2023			84,000.00		Pending
44		Ball pein hammer (32oz)	120,000.00		OT	01/02/2023	01/04/2023			120,000.00		Pending
45		Ball pein hammer (16 Oz)	96,000.00		OT	01/02/2023	01/04/2023			96,000.00		Pending
46		Imperial open end spanners (set)	54,000.00		OT	01/02/2023	01/04/2023			54,000.00		Pending
47		Imperial socket set	46,000.00		OT	01/02/2023	01/04/2023			46,000.00		Pending
48		Straight tip screw drivers (38cm)	64,000.00		OT	01/02/2023	01/04/2023			64,000.00		Pending
49		Straight tip screwdrivers (64cm)	48,000.00		OT	01/02/2023	01/04/2023			48,000.00		Pending
50		Phillip head screwdrivers (64cm)	48,000.00		OT	01/02/2023	01/04/2023			48,000.00		Pending
51		Phillip head screwdrivers (38 cm)	36,000.00		OT	01/02/2023	01/04/2023			36,000.00		Pending
52		Junction drive-type screw driver (38cm)	56,000.00		OT	01/02/2023	01/04/2023			56,000.00		Pending
53		Electrode drying oven (110v)	408,000.00		OT	01/02/2023	01/04/2023			408,000.00		Pending
54		Pug metal cutting machine with attachments	2,100,000.00		OT	01/02/2023	01/04/2023			2,100,000.00		Pending
55		Nibbler heavy –duty metal cutting machine	422,000.00		OT	01/02/2023	01/04/2023			422,000.00		Pending
56		Metal drill bit (set)	34,000.00		OT	01/02/2023	01/04/2023			34,000.00		Pending
57		Metal Scribe Tool	72,000.00		OT	01/02/2023	01/04/2023			72,000.00		Pending
58		Sheet Metal Gauge 229895	28,000.00		OT	01/02/2023	01/04/2023			28,000.00		Pending
59		Welding cable (set)	500,000.00		OT	01/02/2023	01/04/2023			500,000.00		Pending
60		G Clamps (15cm) or 4inches	42,000.00		OT	01/02/2023	01/04/2023			42,000.00		Pending
61		Extension Clamps	60,000.00		OT	01/02/2023	01/04/2023			60,000.00		Pending
62		Co2/Argon Cylinder	765,000.00		OT	01/02/2023	01/04/2023			765,000.00		Pending
63		20-30 gallon compressor	1,390,000.00		OT	01/02/2023	01/04/2023			1,390,000.00		Pending
64		Oxygen and Acetylene Hose(10 feet)	69,000.00		OT	01/02/2023	01/04/2023			69,000.00		Pending
65		Oxygen and Acetylene Hose(25 feet)	52,000.00		OT	01/02/2023	01/04/2023			52,000.00		Pending
66		Welding Torch with Mixing Chamber	1,182,000.00		OT	01/02/2023	01/04/2023			1,182,000.00		Pending
67		Spark Lighter	36,000.00		OT	01/02/2023	01/04/2023			36,000.00		Pending
68		Lighter Flint Refill (Pkt)	150,000.00		OT	01/02/2023	01/04/2023			150,000.00		Pending
69		Welding Tips # 1	24,000.00		OT	01/02/2023	01/04/2023			24,000.00		Pending
70		Welding Tips # 2	24,000.00		OT	01/02/2023	01/04/2023			24,000.00		Pending
71		Welding Tips # 3	24,000.00		OT	01/02/2023	01/04/2023			24,000.00		Pending
72		Welding Tips # 4	32,000.00		OT	01/02/2023	01/04/2023			32,000.00		Pending
73		Welding Tips # 5	32,000.00		OT	01/02/2023	01/04/2023			32,000.00		Pending
74		Tips Cleaner Set	8,000.00		OT	01/02/2023	01/04/2023			8,000.00		Pending
75		Cutting Tips # 1	28,000.00		OT	01/02/2023	01/04/2023			28,000.00		Pending
76		Cutting Tips # 2	28,000.00		OT	01/02/2023	01/04/2023			28,000.00		Pending
77		Single Wheel Pipe (0-5cm)	380,000.00		OT	01/02/2023	01/04/2023			380,000.00		Pending
78		Single Wheel Pipe (5cm-10cm)	1,280,000.00		OT	01/02/2023	01/04/2023			1,280,000.00		Pending
79		4 Wheel Pipe Cutter (5-10)	1,260,000.00		OT	01/02/2023	01/04/2023			1,260,000.00		Pending
80		Ball pein hammer (6 kg)	70,000.00		OT	01/02/2023	01/04/2023			70,000.00		Pending
81		Ball pein hammer (4 kg)	140,000.00		OT	01/02/2023	01/04/2023			140,000.00		Pending
82		Ball pein hammer (10kg)	57,000.00		OT	01/02/2023	01/04/2023			57,000.00		Pending
83		Metric Open End Spanner Set	28,000.00		OT	01/02/2023	01/04/2023			28,000.00		Pending
84		Insert Gas Regulator	400,000.00		OT	01/02/2023	01/04/2023			400,000.00		Pending
					OT	01/02/2023	01/04/2023			-		Pending
					OT	01/02/2023	01/04/2023			-		Pending
		Total	100,000,000.00							100,000,000.00		

Prepared By:

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Approved by:

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Agency Name: Ministry of Culture, Youth and Sport													Fiscal Year: 2023		
Form Name: Procurement Plan															
Expenditure Category: Current															
Type of Procurement: Goods															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (GS *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							
1		443-6221	Purchase of Medical Supplies: The allocated sum caters for the purchase of medical supplies, First Aid Kits and OTC drugs for staff members of the Youth Secretariat, Youth Officers in Regions 1, 2, 3, 4, 5, 6, 8, 10, VACS, PYARG for Expeditions, students and staff at KKTC, STC and VETC.	\$1,200,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 400,000	\$ 400,000	\$ 400,000		Pending	
2		443-6222	Purchase of Field Materials: The allocated sum caters for the purchase of PPE Equipment (Face Mask, gloves, Coats, etc) for staff members of the Youth Secretariat, Officers in Regions 1, 2, 3, 4, 5, 6, 8, and 10, Georgetown, VACS and PYARG . The sum will also facilitate the purchase of materials such as: coats, goggles, T-squares etc for the YEST students to do their practical at the three centres: Kuru-Kuru Training Centre, Georgetown Training Centre and Vryman's Erven Training centre.	\$15,000,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		Pending	
3		443-6223	Purchase Office Materials: The allocated sum caters for Youth Admin, PYARG, and the three training centres. The increased sum will facilitate the purchase of office materials and supplies such as, paper, toners and cartridges, envelopes, file folders etc.	\$10,500,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 3,000,000	\$ 4,000,000	\$ 3,500,000		Pending	
4		443-6231	Acquisition of Fuel And Lubricants: The allocated sum caters for 10 vehicles under the Department of Youth. (Youth Admin-2, KKTC-7, PYARG-1 and YEST Centres-7)	\$7,000,000		SS	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000		Pending	
5		443-6243	Acquisition of Janitorial And Cleaning Supplies: The allocated sum caters for purchasing cleaning materials for the Youth Friendly Spaces, Regional Youth Offices, Training Centres, and the Youth Secretariat.	\$5,000,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000		Pending	
6		443-6292	Dietary: The sum caters for daily meals for students and staff at Kuru-Kuru Training Centre, Georgetown Training Centre, and Vryman's Erven Training Centre, aiming to improve attendance, concentration, and health. It also caters for participants of the PYARG's Expeditions.	\$65,000,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 20,000,000	\$ 20,000,000	\$ 18,000,000	\$ 7,000,000	Pending	
7		443-6293	Refreshment & Meals: The allocated sum caters for meetings held by the Department, Committee meetings and the hosting of development sessions.	\$904,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 400,000	\$ 400,000	\$ 104,000		Pending	

Prepared By:

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\$104,604,000

Approved By:

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\$32,800,000 \$33,800,000 \$31,004,000 \$7,000,000

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							
1	443	6242	Purchase of Maintenance Material (Plumbing and Electrical)	\$3,000,000		OT	03.01.2023	12.30.2023	12 Months	\$ 2,000,000	\$1,000,000			Pending	
11	443	6242	Minor Repairs to Ceiling, External Painting and Electrical Lights of Training Building -B 4	\$9,500,000		OT	03.01.2023	30.09.2023	6 Months		\$9,500,000			Pending	
15	443	6242	Installation of kitchen cupboards to make it more convenient- GTC	\$2,000,000		OT	03.01.2023	30.06.2023	3 Months		\$2,000,000			Pending	
16	443	6242	Minor Repairs to both steps at GTC	\$2,000,000		OT	03.01.2023	30.06.2023	3 Months		\$2,000,000			Pending	
17	443	6242	Minor Repairs to Cupboards and Shelves- GTC	\$1,500,000		OT	03.01.2023	30.06.2023	3 Months		\$1,500,000			Pending	
18	443	6242	Minor Repairs to washroom- GTC	\$500,000		OT	03.01.2023	30.06.2023	3 Months		\$500,000			Pending	
19	443	6242	Painting of unpainted ceiling boards- VETC	\$500,000		OT	03.01.2023	30.05.2023	2 Months		\$500,000			Pending	
20	443	6242	Raise floor approximately 3 inches and replace damage tiles- SFDC	\$500,000		OT	03.01.2023	30.05.2023	2 Months		\$500,000			Pending	
21	443	6242	Rehabilitation of existing structure to protect newly installed doors and windows from varying weather pattern	\$500,000		RFQ	03.01.2023	30.05.2023	2 Months		\$500,000			Pending	
22	443	6251	Resurfacing of internal roads- KKTC	\$5,400,000		OT	03.01.2023	30.07.2023	4 Months		\$5,400,000			Pending	
23	443	6253	Drainage and irrigation works at Madewini Training Centres.	\$1,200,000		OT	03.01.2023	12.30.2023	12 Months		\$800,000	\$ 400,000		Pending	
24	443	6253	Drainage and irrigation works at Den Amstel Training Centres.	\$800,000		OT	03.01.2023	12.30.2023	12 Months		\$800,000			Pending	
25	443	6253	Drainage and irrigation works at Coldingen Training Centres.	\$1,000,000		OT	03.01.2023	12.30.2023	12 Months		\$500,000	\$ 500,000		Pending	
26	443	6253	Drainage and irrigation works at Georgetown Training Centres.	\$2,000,000		OT	03.01.2023	12.30.2023	12 Months		\$1,000,000	\$ 1,000,000		Pending	
27	443	6253	Drainage and irrigation works at Vryman's Erven Training Centres.	\$940,000		RFQ/OT	03.01.2023	12.30.2023	12 Months		\$340,000	\$ 300,000	\$ 300,000	Pending	
28	443	6255	Bayrock- Repairs to roof, electrical installation, replacement of windows, toilet set and repainting of floor	\$2,000,000		OT	03.01.2023	30.06.2023	3 Months			\$ 2,000,000		Pending	
29	443	6255	Black Bush Youth Friendly Space- Repairs to walkway and landscaping of compound.	\$2,800,000		OT	03.01.2023	30.06.2023	3 Months			\$ 2,800,000		Pending	
31	443	6255	Maintainance Work at Belle West Youth Friendly Space	\$300,000		OT	03.01.2023	12.30.2023	3 Months	\$ 100,000	\$100,000	\$ 100,000		Pending	
32	443	6255	Maintainance Work at # 58 Youth Friendly Space	\$300,000		OT	03.01.2023	12.30.2023	3 Months	\$ 100,000	\$100,000	\$ 100,000		Pending	
33	443	6255	Maintainance Work Black Bush Polder Youth Friendly Space	\$300,000		OT	03.01.2023	12.30.2023	3 Months	\$ 100,000	\$100,000	\$ 100,000		Pending	
34	443	6255	Maintainance Work Weldaad Youth Friendly Space	\$300,000		OT	03.01.2023	12.30.2023	3 Months	\$ 100,000	\$100,000	\$ 100,000		Pending	
35	443	6255	Kuru-Kuru Training Centre-Repairs to Leaking Overhead Water Tank	\$3,000,000		RFQ	03.01.2023	30.06.2023	3 Months		\$3,000,000			Pending	
36	443	6255	Re-inforce existing Septic System	\$500,000		RFQ	03.01.2023	30.05.2023	2 Months		\$500,000			Pending	
37	443	6255	Re-inforce existing toilet roof, doors and repainting of walls	\$500,000		RFQ	03.01.2023	30.05.2023	2 Months		\$500,000			Pending	

\$41,340,000

\$2,400,000

\$31,240,000

\$7,400,000

\$300,000

Prepared By:

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Approved By:

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Agency Name: Ministry of Culture, Youth and Sport		Fiscal Year: 2023											
Form Name: Procurement Plan													
Procurement Category: Current													
of Procurement: Services													
Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Estimated)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
		Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
6224	Print and Non Print: Printing of certificates for centres, advertisement and printing of manuals.	\$9,000,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	Pending	
6261	Local Travel And Subsistence: To facilitate outreach meetings in the Ten Administrative Regions especially in the far flung areas such as Regions 1, 7, 8 and 9. It will also cater for staff and students of KKTC to travel to and within the various regions to complete their entrance examinations, due to the COVID 19- pandemic travel restrictions. Additionally, it will cater for travelling and accommodation for staff members who will be executing monitoring and evaluation exercises for all training programmes, site visits to the youth choice buildings across the Ten Administrative Regions so as to ascertain their management structure so that systems can be put in place for the Youth Choice Buildings to be fully utilised.	\$10,549,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 549,000	Pending	
6263	Postage, Telex And Cablegrams: The allocated sum caters for effective communication within all regions. The increase will facilitate the posting of test scripts to the various regions and the posting of acceptance letters to students desirous of attending KKTC, STC and VETC.	\$200,000		SS	01.01.2023	12.31.2023	12 Months	\$ 50,000	\$ 100,000	\$ 50,000		Pending	
6264	Vehicle Spares And Service —The allocated sum caters for vehicle spares and accessories and quarterly servicing for the Department's 10 vehicles: 1 Car (PSS 7872), 1 ATV , 1 Bus (PLL 2054), 1 -30 seater Bus (PWW 4095) , 1 -15 seater Bus (PHH 6707), 1 Car (PPP1499), 1 Tractor (P 21766), 1 - 26 Seater Bus (PKK 5398), 1 Hilux - Unserviceable (PKK 5046) and 1 Pick-Up (PVV5687)These vehicles are being used for tours, national and other events, administrative duties and field outreaches.	\$5,200,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 2,000,000	\$ 1,200,000		Pending	
6265	Other Transport, Travel And Postage: The allocated sum caters for the transportation of bulky materials such as furniture, equipment and other large materials to regional Youth Offices. Chartering of boats, and planes for regional outreaches-transporting of items purchased.	\$4,233,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 1,000,000	\$ 1,233,000		Pending	
6271	Telephone Charges – The allocated sum will be used to offset telephone charges for twelve (12) landlines and three (3) cellular phone lines and to purchase phone cards for Youth Officers.	\$5,000,000		SS	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Pending	
6272	Electricity Charges - The allocated sum caters for electricity charges for the Youth Secretariat, 5 Youth Friendly spaces and 3 training centres.	\$38,000,000		SS	01.01.2023	12.31.2023	12 Months	\$ 12,000,000	\$ 12,000,000	\$ 10,000,000	\$ 4,000,000	Pending	
6273	Water charges - The allocated sum caters for Youth Admin, PYARG, Youth Friendly spaces, Kuru-Kuru Training Centre, Sophia Training Centre and Vryman's Erven Training Centre	\$5,091,000		SS	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 2,000,000	\$ 591,000	\$ 500,000	Pending	
6281	Security Charges: The allocated sum caters for security services at Youth Secretariat, 5 Youth Friendly spaces and 6 training centres.	\$75,137,000		SS	01.01.2023	12.31.2023	12 Months	\$ 18,784,250	\$ 18,784,250	\$ 18,784,250	\$ 18,784,250	Pending	
6282	Equipment Maintenance: To facilitate maintenance of computers , gas ranges at each centre, photocopy machines, sewing machines, brush cutters, intercom systems and kitchen appliances at various centres.	\$7,000,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	Pending	
6283	Cleaning And Extermination: The allocated sum will be used to for cleaning of additional buildings, Pest control treatment, Sanitary Disposal Services, sanitation services, soap dispensers. - Youth Secretariat, Den Amstel Training Centre, Coldingen Training Centre, Kuru-Kuru Training Centre, Vryman's Erven/Smythfield Training Centre and Sophia Training Centre.	\$7,820,000		SS/RFQ	01.01.2023	12.31.2023	12 Months	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 820,000	Pending	
6284	Other Goods And Services Purchased: The allocated sum caters for payment for IT Support and maintenance of existing, bank charges for wire transfer, consultants for works at Den Amstel, Coldingen, Kuru- Kuru Training Centre, Sophia Training Centre and Vryman's Erven/ Smythfield Training Centre.	\$9,310,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 1,310,000	Pending	

6291	The allocated sum caters for the hosting of events, such as: Youth Science Fair National Youth Award National Youth Week Observance of International Youth Day World AIDS Day Observance of International Youth Workers Week Observance of International Volunteers' Day Edutainment Observance of all Religious and National holidays Educational Tours YEST Graduation Ceremony PYARG Graduation A total of 1125 (KKTC-375, VETC-375 and GTC-375) students will be graduating.	\$55,000,000		SS & RFQ	01.01.2023	12.31.2023	12 Months	\$ 20,000,000	\$ 20,000,000	\$ 10,000,000	\$ 5,000,000	Pending
6294	This allocation includes such things as students and volunteers' stipend, uniform for YEST, Part Time Lecturers, students and T - Shirts for PYARG Volunteers: Youth Friendly Space Coordinators' Stipend (10 Coordinators are paid a stipend of \$30,000 each per month Volunteers' Stipend - 7 Youth volunteers attached to the DoY are paid a stipend of \$60,000 each per month Apprentice Stipend - 50 Apprentices will be attached to the private sector and paid a stipend of \$60,000 for two months Bronze Expedition for PYARG 15 Youth volunteers attached to the PYARG are paid a stipend of \$15,000 each per month Volunteer Apprenticeship Support Platform (VACS) - 500 volunteers to provide community service for forty (40) ground enhancement projects YEST Students Stipend, purchase of stock feed and seedlings for KKTC YEST Students Stipend and payment for part-time lecturers for VETC YEST Students Stipend and payment for part-time lecturers for STC	80,480,000		RFQ	01.01.2023	12.31.2023	12 Months	\$ 30,000,000	\$ 30,000,000	\$ 12,000,000	\$ 8,480,000	Pending
6302	YEMP Grants YEMP Logistics Coding Training of Trainers Robotics Training Youth Futsal Training Financial Literacy Regional Volunteer Apprenticeship Support (VACS) Trainer of Trainers PYARG Training of Camp Leaders Life Skills Training CTVET Development Training CTVET Skills Training - CVQ Level 2 Drug Awareness Training HFLE & Life Skills Training Anger Management Training Mental Health Training	\$205,000,000		SS & RFQ	01.01.2023	12.31.2023	12 Months	\$ 60,000,000	\$ 100,000,000	\$ 40,000,000	\$ 5,000,000	Pending
6311	Rates and Taxes: This sum caters for rates and taxes for VETC	\$1,650,000		SS	01.01.2023	12.31.2023	12 Months	\$ 1,650,000				Pending
6321	Subsidies and Contributions to Local Organisations: The allocated sum caters for subventions to Boys Scout Association-\$500,000 Girls Guide Association- \$250,000 Mildred Mansfield Youth Club- \$50,000 National Youth Commission- \$400,000 Red Cross Association-\$240,000 Young Men's Christian Association-\$100,000 West End Management Committee- \$60,000 Young Women's Christian Association-\$1,100,000.00	\$2,700,000		SS	01.01.2023	12.31.2023	12 Months		\$ 1,500,000	\$ 1,200,000		Pending
6322	Subsidies and Contributions to Intl. Organisations: Common Wealth Youth Programme-\$2,580,000 President's Award- \$5,000,000.	\$7,580,000		SS	01.01.2023	12.31.2023	12 Months		\$ 2,580,000	\$ 5,000,000		Pending