

PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Labour

FISCAL YEAR: 2023

EXPENDITURE CATEGORY: Capital Prog 1

TYPE OF PROCUREMENT: Goods, Services, Works, Consultancy

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
1220100	7011	Retention - Buidling of a concrete Fence on western side of the Ministry	\$ 277,000			January	December	12				\$ 277,000
1220100	7011	Retention - Const. of shed to provide covring between Main Building and Hadfield St building	\$ 678,000			January	December	12				\$ 678,000
1220100	7011	Retention - Join of the Administrative Building to the Main Building	\$ 1,491,000			January	December	12				\$ 1,491,000
1220100	7011	Retention - Construction of the entry and exit gates to the eastern side of the building	\$ 103,000			January	December	12				\$ 103,000
1220100	7011	Construction of Office and Training Centre - New Amsterdam	\$ 30,951,000		RFP/OT	January	December	12		\$ 17,023,050	\$ 13,927,950	

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
1220100	7011	Construction of Office and Training Centre - Corriverton	\$ 50,000,000		RFP/OT	January	December	12		\$ 27,500,000	\$ 22,500,000	
1220100	7011	Rehabilitation of Training Centre BINA Hill Institute, Region 9	\$ 20,000,000		RFP/OT	January	December	12		\$ 11,000,000	\$ 9,000,000	
1220100	7011	Rehabilitation of The Learning Resource Centre at Unity, Region 4	\$ 25,000,000		RFQ/OT	January	December	12		\$ 13,750,000	\$ 11,250,000	
1220100	7011	Rehabilitation of The Learning Resource Centre in Bartica, Region 7	\$ 10,000,000		RFQ/OT	January	December	12		\$ 5,500,000	\$ 4,500,000	
2407400	7011	Doosan Bobcat Skid Steer Loader S570 (BIT)	\$ 9,500,000		RFQ/OT	January	December	12	\$ 9,500,000			
2407400	7011	Forklift D30NXT (BIT)	\$ 7,000,000		RFQ/OT	January	December	12	\$ 7,000,000			
2512300	7011	AC Units	\$ 1,380,000		RFQ	January	December	12	\$ 460,000	\$ 460,000	\$ 460,000	
2512300	7011	Fans	\$ 330,000		RFQ	January	December	12	\$ 165,000	\$ 165,000		
2512300	7011	Cubicles	\$ 665,000		RFQ	January	December	12		\$ 665,000		
2512300	7011	Low Back Chairs	\$ 234,000		RFQ	January	December	12	\$ 234,000			
2512300	7011	Monitor, mic and web camera	\$ 480,000		RFQ	January	December	12	\$ 480,000			
2512300	7011	UPS (Back up Batteries)	\$ 350,000		RFQ	January	December	12	\$ 350,000			
2512300	7011	Executive Chairs	\$ 435,000		RFQ	January	December	12	\$ 435,000			
2512300	7011	Semi Executive Chairs	\$ 672,000		RFQ	January	December	12		\$ 672,000		
2512300	7011	Straight Desk with Drawers	\$ 600,000		RFQ	January	December	12		\$ 600,000		
2512300	7011	Paper Shredders	\$ 1,000,000		RFQ	January	December	12	\$ 1,000,000			
2512300	7011	Water Dispensers	\$ 325,000		RFQ	January	December	12	\$ 325,000			
2512300	7011	Desk Top Computers	\$ 1,250,000		RFQ	January	December	12	\$ 1,250,000			

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
2512300	7011	Laptops	\$ 975,000		RFQ	January	December	12	\$ 975,000			
2512300	7011	Printers	\$ 186,000		RFQ	January	December	12		\$ 186,000		
2512300	7011	Clocks	\$ 98,625		RFQ	January	December	12	\$ 98,625			
2512300	7011	Visitors Chairs	\$ 455,000		RFQ	January	December	12		\$ 455,000		
2512300	7011	Coffee Makers	\$ 35,000		RFQ	January	December	12		\$ 35,000		
2512300	7011	Refrigerators	\$ 1,650,000		RFQ	January	December	12	\$ 550,000	\$ 550,000	\$ 550,000	
2512300	7011	Microwave	\$ 253,625		RFQ	January	December	12	\$ 84,542	\$ 84,542	\$ 84,541	
2512300	7011	4 Drawer Filing Cabinet	\$ 1,883,750		RFQ	January	December	12	\$ 941,875	\$ 941,875		
2512300	7011	Webcams	\$ 200,000		RFQ	January	December	12		\$ 200,000		
2512300	7011	Professional Camera	\$ 750,000		RFQ	January	December	12	\$ 750,000			
2512300	7011	Design Software	\$ 900,000		RFQ	January	December	12		\$ 900,000		
2512300	7011	HP Deskjet printers	\$ 220,000		RFQ	January	December	12		\$ 220,000		
2512300	7011	Scanner	\$ 1,200,000		RFQ	January	December	12	\$ 600,000	\$ 600,000		
2512300	7011	Biometric System	\$ 800,000		RFQ	January	December	12	\$ 800,000			
2512300	7011	Fire Extinguisher- 10Lbs Carbon Dioxide Fire Extinguisher with Wallhook	\$ 329,000		RFQ	January	December	12	\$ 82,250	\$ 82,250	\$ 82,250	\$ 82,250
2512300	7011	Surge protectors	\$ 250,000		RFQ	January	December	12		\$ 125,000	\$ 125,000	
2512300	7011	Binder Machine	\$ 160,000		RFQ	January	December	12	\$ 80,000	\$ 80,000		
2512300	7011	Wet & Dry Vaccum	\$ 80,000		RFQ	January	December	12	\$ 80,000			
2512300	7011	Mini Audio recorders	\$ 30,000		RFQ	January	December	12	\$ 15,000	\$ 15,000		
2512300	7011	Avira PBX Telephones	\$ 500,000		RFQ	January	December	12	\$ 500,000			
2512300	7011	Computer Speakers	\$ 60,000		RFQ	January	December	12		\$ 60,000		
2512300	7011	Video Conference System	\$ 600,000		RFQ	January	December	12		\$ 600,000		
2512300	7011	Servers	\$ 660,000		RFQ	January	December	12		\$ 660,000		
2512300	7011	SSD Drives 480gb	\$ 90,000		RFQ	January	December	12		\$ 90,000		

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start January	End December		Q1	Q2	Q3	Q4
2512300	7011	Computer Workstation	\$ 300,000		RFQ	January	December	12		\$ 300,000		
2512300	7011	Keyboard and mouse combo	\$ 48,000		RFQ	January	December	12	\$ 48,000			
2512300	7011	Sink and cupboard	\$ 150,000		RFQ	January	December	12	\$ 150,000			
2512300	7011	Heavy Duty Printer/Photocopier (BIT)	\$ 1,200,000		RFQ	January	December	12	\$ 1,200,000			
2512300	7011	Office Desk (BIT)	\$ 330,000		RFQ	January	December	12	\$ 165,000	\$ 165,000		
2512300	7011	Battery Backup (BIT)	\$ 45,000		RFQ	January	December	12	\$ 45,000			
2512300	7011	Laptop Computers (BIT)	\$ 750,000		RFQ	January	December	12	\$ 375,000	\$ 375,000		
2512300	7011	Desktop computer (BIT)	\$ 600,000		RFQ	January	December	12	\$ 300,000	\$ 300,000		
2512300	7011	Air condition units 18,000 BTU (BIT)	\$ 600,000		RFQ	January	December	12	\$ 200,000	\$ 200,000	\$ 200,000	
2512300	7011	Filing Cabinets (BIT)	\$ 380,000		RFQ	January	December	12		\$ 200,000	\$ 180,000	
2512300	7011	Office Chairs (BIT)	\$ 245,000		RFQ	January	December	12			\$ 245,000	
2512300	7011	Water dispenser (BIT)	\$ 25,000		RFQ	January	December	12		\$ 25,000		
2512300	7011	Microwave (BIT)	\$ 80,000		RFQ	January	December	12		\$ 80,000		
2512300	7011	Mini Refrigerator (BIT)	\$ 120,000		RFQ	January	December	12	\$ 120,000			
2512300	7011	Visitor's Chair (BIT)	\$ 40,000		RFQ	January	December	12	\$ 40,000			
			\$ 180,000,000						\$ 29,399,292	\$ 84,864,717	\$ 63,104,741	\$ 2,631,250

Date
DIRECTLY onto this form

Programme Manager

Date

Head of Budget Agency

Notes:
red (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement (Goods, Services, Works, Consultancy),
code for capital procurement activity.

Permanent Secretary
Ministry of Labour

PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Labour

FISCAL YEAR: 2023

EXPENDITURE CATEGORY: Capital Prog 2

TYPE OF PROCUREMENT: Goods, Services, Works, Consultancy

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ¹⁾	Procurement Process (Advertise to Contract Award) ²⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
1220100	7011	Installation of new windows and PVC Ceiling in building in Lethem for Ministry's sub office	\$ 1,500,000		RFP/OT	January	December	12		\$ 1,500,000		
2407400	7011	Motor cycles	\$ 760,000		RFQ	January	December	12		\$ 760,000		
2407400	7011	ATVs	\$ 6,000,000		RFP/OT	January	December	12		\$ 6,000,000		
2407400	7011	Outboard Engines	\$ 7,000,000		RFP/OT	January	December	12			\$ 7,000,000	
2512300	7011	First Aid kit	\$ 80,000		RFQ	January	December	12	\$ 80,000			
2512300	7011	Industrial Flashlights	\$ 56,000		RFQ	January	December	12		\$ 56,000		
2512300	7011	Laptops	\$ 720,000		RFQ	January	December	12	\$ 360,000	\$ 360,000		
2512300	7011	Desktops	\$ 1,260,000		RFQ	January	December	12	\$ 1,260,000			
2512300	7011	Computer Desks	\$ 330,000		RFQ	January	December	12	\$ 110,000	\$ 110,000	\$ 110,000	
2512300	7011	HP Laserjet Printer M479fwd	\$ 200,000		RFQ	January	December	12	\$ 100,000	\$ 100,000		
2512300	7011	Deskjet printers	\$ 280,000		RFQ	January	December	12		\$ 280,000		
2512300	7011	Cubicles	\$ 1,200,000		RFQ	January	December	12	\$ 600,000	\$ 600,000		
2512300	7011	UPS (Backup Batteries)	\$ 522,000		RFQ	January	December	12	\$ 130,500	\$ 130,500	\$ 130,500	\$ 130,500
2512300	7011	Microwave	\$ 100,000		RFQ	January	December	12		\$ 50,000	\$ 50,000	
2512300	7011	Filing Cabinets	\$ 825,000		RFQ	January	December	12	\$ 206,250	\$ 206,250	\$ 206,250	\$ 206,250
2512300	7011	Fans	\$ 100,000		RFQ	January	December	12	\$ 50,000		\$ 50,000	

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			Government	Donor		Start	End		Q1	Q2	Q3	Q4
2512300	7011	Harddrives	\$ 100,000		RFQ	January	December	12	\$ 50,000		\$ 50,000	
2512300	7011	Water Dispensers	\$ 240,000		RFQ	January	December	12	\$ 120,000	\$ 120,000		
2512300	7011	Shredders	\$ 100,000		RFQ	January	December	12	\$ 100,000			
2512300	7011	Sofa Set	\$ 250,000		RFQ	January	December	12	\$ 250,000			
2512300	7011	AC Units	\$ 960,000		RFQ	January	December	12	\$ 480,000	\$ 480,000		
2512300	7011	Digital Camera	\$ 77,000		RFQ	January	December	12		\$ 77,000		
2512300	7011	Office chairs	\$ 450,000		RFQ	January	December	12	\$ 225,000	\$ 225,000		
2512300	7011	Television	\$ 200,000		RFQ	January	December	12	\$ 200,000			
2512300	7011	Tea set	\$ 10,000		RFQ	January	December	12	\$ 10,000			
2512300	7011	Heavy duty scanner	\$ 500,000		RFQ	January	December	12		\$ 500,000		
2512300	7011	Semi-Executive chairs	\$ 340,000		RFQ	January	December	12	\$ 140,000	\$ 100,000	\$ 100,000	
2512300	7011	Semi-Executive chairs	\$ 400,000		RFQ	January	December	12	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2512300	7011	Executive desks	\$ 700,000		RFQ	January	December	12	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000
			\$ 25,260,000						\$ 4,971,750	\$ 11,854,750	\$ 7,896,750	\$ 536,750

Date
DIRECTLY onto this form

Programme Manager

Date

Head of Budget Agency

Notes:

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

code for capital procurement activity.

for recurrent procurement activities.

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

or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

Permanent Secretary
Ministry of Labour

PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Labour

FISCAL YEAR: 2023

EXPENDITURE CATEGORY: Current Prog 1

TYPE OF PROCUREMENT: Goods, Services, Works, Consultancy

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ¹⁾	Procurement Process (Advertise to Contract Award) ³⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Goods	6221	Purchasing of drugs and medical supplies for all administrative staff	\$ 245,000		RFQ	January	December	12	\$ 61,250	\$ 61,250	\$ 61,250	\$ 61,250
Goods	6222	Purchasing of PPEs for Minister, PS and staff for outreaches	\$ 945,000		RFQ	January	December	12	\$ 236,250	\$ 236,250	\$ 236,250	\$ 236,250
Goods	6223	Purchasing of office materials and supplies for all departments	\$ 3,900,000		RFQ	January	December	12	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000
Goods	6224	Purchase of ink for all departments, printing of LMIS quarterly bulletins, social services bulletins, wages and hours of work survey and databases for social statistics acts	\$ 2,800,000		RFQ	January	December	12	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Goods	6231	Purchase of fuel for Minister's, Ps and all Ministry's vehicle	\$ 3,900,000		RFQ	January	December	12	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) 4)	Procurement Process (Advertise to Contract Award) 5)		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Works	6242	Maintenance and general repairs to the Ministry Administrative Building	\$ 2,900,000		RFP	January	December	12	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000
Goods	6243	Purchase of janitorial and cleaning supplies	\$ 3,000,000		RFQ	January	December	12	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Works	6255	Weeding and cleaning (Maintenance of other infrastructure)	\$ 820,000		RFP	January	December	12	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000
Services	6261	Caters for subsistence (reimbursements) and outreaches to the administrative regions	\$ 8,700,000		RFP	January	December	12	\$ 2,175,000	\$ 2,175,000	\$ 2,175,000	\$ 2,175,000
Services	6263	Caters for postages to be send to the regions	\$ 25,000		RFQ	January	December	12	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250
Works	6264	Caters for routine and urgent maintenance of Minister's , PS and all the Ministry's vehicles	\$ 4,900,000		RFP	January	December	12	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000
Services	6265	Caters for the hiring of boats, canters and chartering of planes for Ministerial and PS Visits	\$ 1,950,000		RFP	January	December	12	\$ 487,500	\$ 487,500	\$ 487,500	\$ 487,500
Services	6271	Payment of the Ministry's telephone and internet charges	\$ 4,200,000		SS	January	December	12	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
Services	6272	Payment of the Ministry's electricity charges	\$ 5,244,000		SS	January	December	12	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000
Services	6273	Payment of the Ministry's water charges	\$ 1,600,000		SS	January	December	12	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Services	6281	Payment of security services for the Ministry's locations	\$ 42,825,000		RFP,OT	January	December	12	\$ 10,706,250	\$ 10,706,250	\$ 10,706,250	\$ 10,706,250

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Works	6282	Routine maintenance of the generator, routine and urgent maintenance of AC units, computers, printers, scanners etc.	\$ 650,000		RFP	January	December	12	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500
Services	6283	Payment for extermination services, rental of toilets and purchase of cleaning materials	\$ 2,000,000		RFQ	January	December	12	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Services	6284	Caters for media coverage for Minister and the Ministry, servicing of fire alarm & CCTV, Sanitec services, washing of curtain and advertisement of tender notices	\$ 18,600,000		RFP	January	December	12	\$ 4,650,000	\$ 4,650,000	\$ 4,650,000	\$ 4,650,000
Goods/Services	6291	Caters for the Ministry's participation in National and other Events (Amerindian Heritage Village, Republic & Independence day, Diwali, Easter, Phagwah, Emancipation Day, Christmas etc.)	\$ 5,500,000		RFP	January	December	12	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
Goods	6293	Payment for refreshment and meals for meetings and events	\$ 2,300,000		RFP	January	December	12	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
Goods/Services	6294	Caters for expression of sympathy cards and condolences, stipend for MTB and staff IDs	\$ 1,700,000		RFP	January	December	12	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Services	6302	Caters for training for all departments under administration	\$ 2,000,000		RFP	January	December	12	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Services	6311	Payment for rates and taxes for MOL main office	\$ 4,000,000		RFP	January	December	12	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Goods/Services	6321	Caters for subvention to BIT and LMIS	\$ 490,000,000		RFP	January	December	12	\$ 122,500,000	\$ 122,500,000	\$ 122,500,000	\$ 122,500,000
Total			\$ 614,704,000						\$ 153,676,000	\$ 153,676,000	\$ 153,676,000	\$ 153,676,000

Date

Programme Manager

Date

Head of Budget Agency

Please type data DIRECTLY onto this form

Permanent Secretary
Ministry of Labour

Notes:

- Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement (Goods, Services, Works, Consultancy).
- Appropriate project code for capital procurement activity.
- Chart of Accounts code for recurrent procurement activities.
- The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
- For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Labour

FISCAL YEAR: 2023

EXPENDITURE CATEGORY: Current Prog 2

TYPE OF PROCUREMENT: Goods, Services, Works, Consultancy

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Goods	6221	Purchasing of drugs and medical supplies for all Technical Departments	\$ 245,000		RFQ	January	December	12	\$ 61,250	\$ 61,250	\$ 61,250	\$ 61,250
Goods	6222	Purchasing of PPEs for Technical Departments	\$ 3,518,000		RFQ	January	December	12	\$ 879,500	\$ 879,500	\$ 879,500	\$ 879,500
Goods	6223	Purchasing of office materials and supplies for all departments	\$ 3,700,000		RFQ	January	December	12	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000
Goods	6224	Purchase of ink for all departments, printing of brochures, handouts etc for Technical Departments	\$ 6,800,000		RFQ	January	December	12	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Goods	6231	Purchase of fuel for Technical Department vehicles	\$ 3,000,000		RFQ	January	December	12	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Services	6241	Rental of Buildings at Anna Regina	\$ 3,000,000		RFP	January	December	12	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

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			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Works	6242	Maintenance and general repairs to the Ministry's Technical Department	\$ 7,405,000		RFP	January	December	12	\$ 1,851,250	\$ 1,851,250	\$ 1,851,250	\$ 1,851,250
Goods	6243	Purchase of janitorial and cleaning supplies	\$ 3,000,000		RFQ	January	December	12	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Works	6255	Weeding and cleaning (Maintenance of other infrastructure)	\$ 1,200,000		RFP	January	December	12	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Services	6261	Caters for subsistence (reimbursements) for all Technical Officers	\$ 13,500,000		RFP	January	December	12	\$ 3,375,000	\$ 3,375,000	\$ 3,375,000	\$ 3,375,000
Services	6263	Caters for postages to be sent to the regions	\$ 256,000		RFQ	January	December	12	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
Works	6264	Caters for routine and urgent maintenance of all Technical Department vehicles	\$ 2,500,000		RFP	January	December	12	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
Services	6265	Caters for the hiring of boats, canoes and chartering of planes for Technical Officers	\$ 3,600,000		RFP	January	December	12	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Services	6271	Payment of the Ministry's telephone and internet charges	\$ 1,400,000		SS	January	December	12	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Services	6272	Payment of the Ministry's electricity charges	\$ 3,000,000		SS	January	December	12	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Services	6273	Payment of the Ministry's water charges	\$ 1,000,000		SS	January	December	12	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Services	6281	Payment of security services for the Ministry's locations	\$ 6,570,000		RFP,OT	January	December	12	\$ 1,642,500	\$ 1,642,500	\$ 1,642,500	\$ 1,642,500

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ¹⁾	Procurement Process (Advertise to Contract Award) ²⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Works	6282	Routine maintenance of the generator, routine and urgent maintenance of AC units, computers, printers, scanners etc.	\$ 800,000		RFP	January	December	12	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Services	6283	Payment for extermination services, rental of toilets and purchase of cleaning materials	\$ 760,000		RFQ	January	December	12	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
Services	6284	Caters for media coverage for Technical Officers, servicing of fire alarm & CCTV, Sanitec services, washing of curtain etc	\$ 9,601,000		RFP	January	December	12	\$ 2,400,250	\$ 2,400,250	\$ 2,400,250	\$ 2,400,250
Goods/Services	6291	Caters for the Ministry's participation in National and other Events (Amerindian Heritage Village, Republic & Independence day, Diwali, Easter, Phagwah, Emancipation Day, Christmas etc.)	\$ 25,500,000		RFP	January	December	12	\$ 6,375,000	\$ 6,375,000	\$ 6,375,000	\$ 6,375,000
Goods	6293	Payment for refreshment and meals for Technical Department	\$ 2,951,000		RFP	January	December	12	\$ 737,750	\$ 737,750	\$ 737,750	\$ 737,750

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
Goods/Services	6294	Caters for expression of sympathy cards and condolences, stipend for Tripartite and TUR and staff IDs	\$ 9,940,000		RFP	January	December	12	\$ 2,485,000	\$ 2,485,000	\$ 2,485,000	\$ 2,485,000
Services	6302	Caters for training for all departments under Technical Departments	\$ 8,000,000		RFP	January	December	12	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Services	6321	Caters for subvention to Trade Unions etc	\$ 31,000,000		RFP	January	December	12	\$ 7,750,000	\$ 7,750,000	\$ 7,750,000	\$ 7,750,000
Goods/Services	6322	Payment to International Organisations	\$ 4,000,000		RFP	January	December	12	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total			\$ 156,246,000						\$ 39,061,500	\$ 39,061,500	\$ 39,061,500	\$ 39,061,500

Date Programme Manager Date
 Please type data DIRECTLY onto this form

Notes:
 1) Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement (e.g. Goods, Services, Works, Consultancy).
 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), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

Head of Budget Agency
 Permanent Secretary
 Ministry of Finance