Form Name:	Programme One: Policy Development & Administration Procurement Plan	Fiscal Year: 2023
Expenditure Category:	Capital	
Type of Procurement:	Goods	

No.	Project Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
			Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2508500 - Furniture & Equipment	2 Photocopiers - Admin of MinTIC and NEC	2,400		RFQ	23-Jan-2023	30-Mar-2023	2.5	2,400				
2	2508500 - Furniture & Equipment	1 Biometric Time Keeping System	1,000		RFQ	23-Jan-2023	30-Mar-2023	2.5	1,000				
3	2508500 - Furniture & Equipment	4 Fire Extinguishers	280		RFQ	23-Jan-2023	30-Mar-2023	2.5	280				
4	2508500 - Furniture & Equipment	1 Desk	65		RFQ	23-Jan-2023	28-Feb-2023	1.5	65				
5	2508500 - Furniture & Equipment	2 Laptop Computers	440		RFQ	23-Jan-2023	30-Mar-2023	2.5	440				
6	2508500 - Furniture & Equipment	2 Projectors	300		RFQ	23-Jan-2023	30-Mar-2023	2.5	300				
7	2508500 - Furniture & Equipment	1 Executive Desk	200		RFQ	23-Jan-2023	28-Feb-2023	1.5	200				
8	2508500 - Furniture & Equipment	8 Semi-Executive Chairs	320		RFQ	23-Jan-2023	30-Mar-2023	2.5	320				
9	2508500 - Furniture & Equipment	6 Filing Cabinets	330		RFQ	23-Jan-2023	30-Mar-2023	2.5	330				
10	2508500 - Furniture & Equipment	2 Industrial Shredder	420		RFQ	23-Jan-2023	30-Mar-2023	2.5	420				
11	2508500 - Furniture & Equipment	1 CCTV cameras with accessories (Package) with 21 Cameras - NEC	2,770		RFQ	23-Jan-2023	30-Mar-2023	2.5	2,770				
12	2508500 - Furniture & Equipment	1 Pressure Pump and Pressure Tank System	318		RFQ	23-Jan-2023	30-Mar-2023	2.5	318				
13	2508500 - Furniture & Equipment	1 PA System	124		RFQ	23-Jan-2023	28-Feb-2023	1.5	124				
14	2508500 - Furniture & Equipment	1 Lawn Mower - NEC	878		RFQ	23-Jan-2023	28-Feb-2023	1.5	878				
15	2508500 - Furniture & Equipment	1 Podium	53		RFQ	23-Jan-2023	28-Feb-2023	1.5	53				
16	2508500 - Furniture & Equipment	1 Podium Light	20		RFQ	23-Jan-2023	28-Feb-2023	1.5	20				

17	2508500 - Furniture & Equipment	1 Flagpole	37		RFQ	23-Jan-2023	28-Feb-2023	1.5	37				
18	2508500 - Furniture & Equipment	1 Keypad Locks - Accounts	150		RFQ	23-Jan-2023	28-Feb-2023	1.5	150				
19	2508500 - Furniture & Equipment	2 Multifunction Printers	220		RFQ	23-Jan-2023	28-Feb-2023	1.5	220				
20	2508500 - Furniture & Equipment	1 Coffee Table - Minister	65		RFQ	23-Jan-2023	28-Feb-2023	1.5	65				
21	2508500 - Furniture & Equipment	2 Desktop Computers - Accounts & Personnel	560		RFQ	23-Jan-2023	30-Mar-2023	2.5	560				
22	2508500 - Furniture & Equipment	70 Microsoft Endpoint P2	1,050		RFQ	23-Jan-2023	30-Mar-2023	2.5	1,050				
			12,000						**12,000**	**0**	**0**	**0**	

13 / 02 / 2023
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Agency Name:	Ministry of Tourism, Industry & Commerce	Fiscal Year: 2023
Form Name:	Programme One: Policy Development & Administration Procurement Plan	
Expenditure Category:	Capital	
Type of Procurement:	Works	

No.	Project Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process Estimated (Double click to		Contract Duration (Months)	Expenditure Phasing				Comments
			Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
		Rollover:											
1	1214700 - Buildings	Retention - NEC concrete bridge	2,540,000		OT	19-Apr-2022	6-Jun-2022	5				2,540	
2	1214700 - Buildings	Retention - NEC drains	840,000		OT	19-Apr-2022	24-Jun-2022	6	840				
3	1214700 - Buildings	Retention - Guard hut	270,000		RFQ	22-Dec-2022	29-Dec-2022	3		270			
		New:											
4	1214700 - Buildings	Construction of Eastern Fence - NEC	13,850,000		OT	1-Apr-2023	31-Dec-2023	9		5,540	6,925	1,385	The contract is expected to last for three months and the defects liability period will last for three months after the completion date
			17,500,000						**840**	**5,810**	**6,925**	**3,925**	

13/02/2023
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Agency Name:	**Ministry of Tourism, Industry & Commerce**	
Form Name:	**Programme Two: Business Development, Support & Promotion Procurement Plan**	**Fiscal Year: 2023**
Expenditure Category:	**Capital**	
Type of Procurement:	**Goods**	

No.	Project Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
			Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2508500 Furniture and Equipment (SMU)	1 Desktop Computer	240		RFQ	3-Feb-2023	20-Feb-2023	1	240				For MTB on 15 Feb
2	2508500 Furniture and Equipment (SMU)	4 12000 BTU AC Unit	400		RFQ	3-Feb-2023	20-Feb-2023	1	400				For MTB on 15 Feb
3	2508500 Furniture and Equipment (SMU)	2 18000 BTU AC Unit	360		RFQ	3-Feb-2023	20-Feb-2023	1	360				For MTB on 15 Feb
			1,000						**1,000**	**0**	**0**	**0**	
1	2508500 Furniture and Equipment (SBB)	1 Generator (50KW 60kVA 3 Phase)	4,440		RT	30-Jan-2023	28-Apr-2023	3		4,440			Bid document to be shared with NPTAB
2	2508500 Furniture and Equipment (SBB)	28 Solar Street Light & Pole 30ft	2,240		RFQ	25-Jan-2023	31-Mar-2023	2	2,240				For NPTAB
3	2508500 Furniture and Equipment (SBB)	4 Trolleys (High & small)	320		RFQ	25-Jan-2023	31-Mar-2023	2	320				For MTB Feb 15, 2023
4	2508500 Furniture and Equipment (SBB)	3 Trolley (low & large)	360		RFQ	25-Jan-2023	31-Mar-2023	2	360				For MTB Feb 15, 2023
5	2508500 Furniture and Equipment (SBB)	20 Crates	160		RFQ	25-Jan-2023	31-Mar-2023	2	160				For PS Feb 3, 2023

6	2508500 Furniture and Equipment (SBB)	13 Customer Chairs	234		RFQ	27-Jan-2023	31-Mar-2023	2	234				For PS Feb 3, 2023
7	2508500 Furniture and Equipment (SBB)	1 Executive Desk	268		RFQ	27-Jan-2023	31-Mar-2023	2	268				For MTB Feb 15, 2023
8	2508500 Furniture and Equipment (SBB)	1 Executive chairs	70		RFQ	27-Jan-2023	31-Mar-2023	2	70				For PS Feb 3, 2023
9	2508500 Furniture and Equipment (SBB)	4 24000 BTU Air Conditioned Unit with Inverter	1,000		RFQ	25-Jan-2023	31-Mar-2023	2	1,000				For MTB Feb 15, 2023
10	2508500 Furniture and Equipment (SBB)	1 Ladder 10ft	45		RFQ	25-Jan-2023	31-Mar-2023	2	45				For PS Feb 3, 2023
11	2508500 Furniture and Equipment (SBB)	1 Ladder 25ft	75		RFQ	25-Jan-2023	31-Mar-2023	2	75				For PS Feb 3, 2023
12	2508500 Furniture and Equipment (SBB)	1 Smart Television	268		RFQ	27-Jan-2023	31-Mar-2023	2	268				For MTB Feb 15, 2023
13	2508500 Furniture and Equipment (SBB)	3 Cubicles	450		RFQ	27-Jan-2023	31-Mar-2023	2	450				For MTB Feb 15, 2023
14	2508500 Furniture and Equipment (SBB)	One Central UPS for SBB	1,689		RFQ	27-Jan-2023	31-Mar-2023	2		1,689			For PS Feb 3, 2023
15	2508500 Furniture and Equipment (SBB)	1 Projector Stand	25		RFQ	27-Jan-2023	31-Mar-2023	2	25				For PS Feb 3, 2023
16	2508500 Furniture and Equipment (SBB)	8 Semi-Executive Chairs	280		RFQ	27-Jan-2023	31-Mar-2023	2	280				For MTB Feb 15, 2023
17	2508500 Furniture and Equipment (SBB)	1 Dining table with chairs	90		RFQ	27-Jan-2023	31-Mar-2023	2	90				For PS Feb 3, 2023

18	2508500 Furniture and Equipment (SBB)	1 kitchen cabinets	105		RFQ	27-Jan-2023	31-Mar-2023	2	105				For PS Feb 3, 2023
19	2508500 Furniture and Equipment (SBB)	5 Office Tables	350		RFQ	27-Jan-2023	31-Mar-2023	2	350				For MTB Feb 15, 2023
20	2508500 Furniture and Equipment (SBB)	1 Laptop Computer	200		RFQ	26-Jan-2023	31-Mar-2023	2	200				For PS Feb 3, 2023
21	2508500 Furniture and Equipment (SBB)	2 Folding Tables	37		RFQ	26-Jan-2023	31-Mar-2023	2	37				For PS Feb 3, 2023
22	2508500 Furniture and Equipment (SBB)	2 Lateral Cabinet	194		RFQ	26-Jan-2023	31-Mar-2023	2	194				For PS Feb 3, 2023
23	2508500 Furniture and Equipment (SBB)	1 Sofa Set	240		RFQ	26-Jan-2023	28-Apr-2023	3		240			For MTB March 15, 2023
24	2508500 Furniture and Equipment (SBB)	2 Microwave	90		RFQ	26-Jan-2023	31-Mar-2023	2	90				For PS Feb 3, 2023
25	2508500 Furniture and Equipment (SBB)	2 Laptop	400		RFQ	26-Jan-2023	31-Mar-2023	2	400				For MTB Feb 15, 2023
26	2508500 Furniture and Equipment (SBB)	1 Executive Chair	70		RFQ	26-Jan-2023	31-Mar-2023	2	70				For PS Feb 3, 2023
27	2508500 Furniture and Equipment (SBB)	12 Customer Chairs	90		RFQ	26-Jan-2023	31-Mar-2023	2	90				For PS Feb 3, 2023
28	2508500 Furniture and Equipment (SBB)	Kitchen Table	100		RFQ	26-Jan-2023	31-Mar-2023			100			
29	2508500 Furniture and Equipment (SBB)	Microwave Stand	50		RFQ	26-Jan-2023	31-Mar-2023			50			

30	2508500 Furniture and Equipment (SBB)	Emergency Light	60		RFQ	26-Jan-2023	31-Mar-2023			60			
			14,000						**7,421**	**6,369**	**0**	**0**	
1	4700500 Bureau of Standards	Equipment for Industrial Metrology Crude Oil Testing	14,141		OT	27-Feb-2023	20-Mar-2023	3		14,141			
	4700500 Bureau of Standards	Equipment for Industrial Metrology Crude Oil related calibration -Mass, pressure, compression, torque, dimensional , temperature and loggers											
2	4700500 Bureau of Standards	Force transducer used in Compression machine calibration, Transducers used in Torque Calibration,	13,371		OT	13-Feb-2023	6-Mar-2023	3		13,371			
3	4700500 Bureau of Standards	Chamber used in Data loggers calibration	17,000		OT	30-Jan-2023	13-Mar-2023	3		17,000			
4	4700500 Bureau of Standards	Water bath/ Block heater used in Crude oil testing	1,000		RFQ	28-Feb-2023	16-Mar-2023	3	1,000				
5	4700500 Bureau of Standards	Pelican cases for mass calibration	350		RFQ	28-Feb-2023	16-Mar-2023	3	350				
6	4700500 Bureau of Standards	Handheld thermometer used in Temperature Calibration	853		RFQ	28-Feb-2023	16-Mar-2023	3	853				
7	4700500 Bureau of Standards	Density Meter, 60 Kg Mettler Toledo High Precision Bench Scale, Constant Water Bath, Electronic Balances, Analytical Balance, Class F1 Kits	13,775		OT	24-Jan-2023	6-Mar-2023	3		6,887	6,887		

	4700500 Bureau of Standards	Equipment for Gas to Shore:											
	4700500 Bureau of Standards	Legal Metrology calibration and verification - 3 Seraphin's											
8	4700500 Bureau of Standards	Seraphin 2000L Test Measure on Cart with Diesel Off Diesel System	16,831		OT	28-Feb-2023	7-Apr-2023	3		8,415	8,415		
9	4700500 Bureau of Standards	Seraphin 20 L Slip on Calibration Unit, with 3-20 L Test Measures and 3-300 L Holding Tanks.	6,459		OT	28-Feb-2023	7-Apr-2023	3		6,459			
10	4700500 Bureau of Standards	Seraphin 500L Test Measure on Cart with Diesel Off Diesel System	9,363		OT	30-Jan-2023	27-Mar-2023	3		9,363			
11	4700500 Bureau of Standards	1 Density meter	4,566		OT	13-Feb-2023	7-Apr-2023	3		2,283	2,283		
12	4700500 Bureau of Standards	10 Digital thermometers	2,150		RFQ	6-Feb-2023	20-Mar-2023	3	2,150				
13	4700500 Bureau of Standards	Bench scale, bath and balance	8,441		OT	13-Feb-2023	27-Mar-2023	3		4,222	4,220		
14	4700500 Bureau of Standards	Mobile Calibration Trailer	16,700		OT	13-Feb-2023	27-Mar-2023	3		8,350	8,350		
			125,000						**4,353**	**90,491**	**30,155**	**0**	
	Total		**140,000**						**12,774**	**96,860**	**30,155**	**0**	

13/02/2023
Date

A-marks
Programme Manager

22/02/2023
Date

Shan Roopchand-Edwards.
Head of Budget Agency

Agency Name: Ministry of Tourism, Industry & Commerce

Form Name: Programme Two: Business Development, Support & Promotion Procurement Plan

Expenditure Category: Capital

Type of Procurement: Works

Fiscal Year: 2023

No.	Project Code	Activity	Estimated Budget (G$ '000) Govt	Estimated Budget (G$ '000) Donor	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date) Start	End	Contract Duration (Months)	Expenditure Phasing Q1	Q2	Q3	Q4	Comments
1	2320702- Scrap Metal Management	Retention - Scrap Metal Unit building	3,186		OT	2-Aug-2022	30-Dec-2022	5		3,186			Rollover Project retention. Defect liability period ends 30th June 2023
		New:											
2	2320702- Scrap Metal Management	Provision for trestle, pressure pump and pressure Tank, water tanks and security grills - SMU building	2,146		RFQ	6-Feb-2023	20-Mar-2023	1	2,146				supply and install project
3	2320702- Scrap Metal Management	Parking Area with Shed	2,168		RFQ	6-Feb-2023	20-Mar-2023	1	2,168				
			7,500							**3,186**	**0**		
		Rollover:											
1	2320501 - Industrial Development	Guard Huts - Lethem Estate	811		OT	12-Jun-2022	12-Jul-2022	3		811			Retention payment is due in the of July, 2023
2	2320501 - Industrial Development	Boundary fence - Lethem Estate	1,763		OT	12-Jun-2022	12-Jul-2022	6	0	0	0	1,763	Retention payment is due in the of October, 2023
3	2320501 - Industrial Development	Transformer base, fence & gate - Lethem	70		RFQ	4-Apr-2022	11-Apr-2022	0.2	0	70	0	0	Retention payment is due in the of April, 2023
4	2320501 - Industrial Development	Rehab of fence - Coldingen	144		RFQ	4-Nov-2022	14-Nov-2022	0.2	0	144	0	0	Retention payment is due in the of June, 2023

5	2320501 - Industrial Development	Access bridge - Coldingen	86		RFQ	4-Nov-2022	14-Nov-2022	0.2	0	86	0	0	Retention payment is due in the of June, 2023
6	2320501 - Industrial Development	Completion of admin building - Belvedere Estate	2,412		RT	6-Jun-2022	5-Jul-2022	6	0		2,412	0	Retention payment is due in the of October, 2023
7	2320501 - Industrial Development	Infrastructural development works - Amelia's Ward	34,609		OT	20-May-2022	7-Jun-2022	6	0	0	17,000	17,609	Final payment & Retention payment is due in the of June, 2023
8	2320501 - Industrial Development	Completion of infrastructural development works - Foulis/Enmore	766,867						766,867	0	0	0	Amount to be warranted to CH&PA
9	2320501 - Industrial Development	Construction of concrete drains: Phase one-Belvedere	3,953		OT	29-Mar-2022	21-Apr-2022	3	0	3,953	0	0	Retention payment is due in the of April, 2023
		New:											
10	2320501 - Industrial Development	Provision for industrial development works (road, culverts, water) - Essequibo	293,238		OT	22-Feb-2023	14-Mar-2023	9	43,986	83,000	83,168	83,084	Advance and interim payments
11	2320501 - Industrial Development	Construction of internal drains (Phase 2) - Belvedere Estate	25,000		OT	3-Feb-2023	23-Feb-2023	3	3,750	7,000	9,250	5,000	Advance and interim payments
12	2320501 - Industrial Development	Construction of building for food processing - Lethem Estate	96,047		OT	22-Feb-2023	16-Mar-2023	6	14,407	27,000	27,000	27,640	Advance and interim payments.
			1,225,000						**829,010**	**122,064**	**138,830**	**135,096**	
	4502800 - Rural Enterprise Development	Co-investment projects	500,000		OT	1-Apr-2023	30-Jun-2023				250,000	250,000	
			500,000						**0**	**0**	**250,000**	**250,000**	
	Total		**1,732,500**						**829,010**	**125,250**	**388,830**	**385,096**	

13/02/2023
Date

A-marks
Programme Manager

22/02/2023
Date

Head of Budget Agency

Agency Name:	**Ministry of Tourism, Industry & Commerce**	**Fiscal Year: 2023**
Form Name:	**Programme Three: Consumer Protection Procurement Plan**	
Expenditure Category:	**Capital**	
Type of Procurement:	**Goods**	

No.	Project Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
			Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	4403000 - Competition and Consumer Protection Commission	Law books	290		SS	20-Jan-2023	30-Apr-2023	4	290				Sole sourcing was selected since it will be shipped from Amazon (online) directly.
2	4403001 - Competition and Consumer Protection Commission	1 Conference room webcam	213		RFQ	20-Jan-2023	30-Apr-2023	4	213				
4	4403003 - Competition and Consumer Protection Commission	1 Filing Cabinet	67		RFQ	20-Jan-2023	30-Apr-2023	4	67				
5	4403004 - Competition and Consumer Protection Commission	2 AC units	180		RFQ	20-Jan-2023	30-Apr-2023	4	180				
			750						**750**				

13/02/2023
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Agency Name:	Ministry of Tourism, Industry & Commerce												**Fiscal Year: 2023**
Form Name:	Programme Four: Tourism Development & Promotion Procurement Plan												
Expenditure Category:	Capital												
Type of Procurement:	Goods												

No.	Project Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
			Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
		Rollover:											
1	1208300 - Arthur Chung Conference Centre	Installation of steel flag poles	12,303				28-Apr-2023			12,303			Balance payment to be made by April 31 upon completion of project
		New:											
2	1208300 - Arthur Chung Conference Centre	4 Desktop Computers	1,200		RFQ	23-Jan-2023	31-Mar-2023	2	1,200				For MTB on the 15th Feb
3	1208300 - Arthur Chung Conference Centre	2 HD Tracking Cameras	400		RFQ	23-Jan-2023	31-Mar-2023	2	400				For MTB on the 15th Feb
4	1208300 - Arthur Chung Conference Centre	3 4 in 4 out 4K Video Matrix	600		RFQ	23-Jan-2023	31-Mar-2023	2	600				For MTB on the 15th Feb
5	1208300 - Arthur Chung Conference Centre	6 HD KVM Transmitter, HDMI in HDBaseT out	600		RFQ	23-Jan-2023	31-Mar-2023	2	600				For MTB on the 15th Feb
6	1208300 - Arthur Chung Conference Centre	6 HD KVM Receiver, HDBaseT in HDMI out	600		RFQ	23-Jan-2023	31-Mar-2023	2	600				For MTB on the 15th Feb
7	1208300 - Arthur Chung Conference Centre	2 HD Capture Card HDMI in USB out	300		RFQ	23-Jan-2023	31-Mar-2023	2	300				For MTB on the 15th Feb
8	1208300 - Arthur Chung Conference Centre	1 Refrigerator	130		RFQ	23-Jan-2023	31-Mar-2023	2	130				For PS Approval 2nd Feb

9	1208300 - Arthur Chung Conference Centre	1 Mist/Leaf Blower	160		RFQ	23-Jan-2023	31-Mar-2023	2	160				For PS Approval 2nd Feb
10	1208300 - Arthur Chung Conference Centre	8 Meeting Tables	1,233		RFQ	23-Jan-2023	31-Mar-2023	2	1,233				For MTB on the 15th Feb
11	1208300 - Arthur Chung Conference Centre	25 6' Plastic Dining Tables	550		RFQ	23-Jan-2023	31-Mar-2023	2	550				For MTB on the 15th Feb
12	1208300 - Arthur Chung Conference Centre	1 2" Vacuum Pump	180		RFQ	23-Jan-2023	31-Mar-2023	2	180				For PS Approval 2nd Feb
			18,256						**5,953**	**12,303**	**0**	**0**	
1	4100400 Tourism Development: DOT	5 Cubicles	850		RFQ	6-Feb-2023	28-Feb-2023		850				
2	4100400 Tourism Development: DOT	1 Water Dispenser	50		RFQ	6-Feb-2023	24-Feb-2023		50				
3	4100400 Tourism Development: GTA	ICT Restructuring for Expanded Building (Extension)	1,560		RFQ	23-Jan-2023	13-Feb-2023		1,560				
4	4100400 Tourism Development: GTA	ICT Restructuring for Expanded Building (Training Room)	2,900		RFQ	23-Jan-2023	12-May-2023			2,900			
5	4100400 Tourism Development: GTA	2 Projector screen	340		RFQ	23-Jan-2023	20-Mar-2023		340				
6	4100400 Tourism Development: GTA	5 Dell complete systems	1,300		RFQ	23-Jan-2023	27-Mar-2023		1,300				
7	4100400 Tourism Development: GTA	2 Colour Printer	1,000		RFQ	23-Jan-2023	27-Mar-2023		1,000				

8	4100400 Tourism Development: GTA	2 Refrigerator	600		RFQ	23-Jan-2023	20-Mar-2023		600				
9	4100400 Tourism Development: GTA	30 Executive office chairs	2,550		RFQ	23-Jan-2023	12-May-2023			2,550			
10	4100400 Tourism Development: GTA	12 Executive office chairs	960		RFQ	23-Jan-2023	20-Mar-2023		960				
11	4100400 Tourism Development: GTA	1 Microwave	50		RFQ	23-Jan-2023	20-Mar-2023		50				
12	4100400 Tourism Development: GTA	2 Water dispensers	110		RFQ	23-Jan-2023	20-Mar-2023		110				
13	4100400 Tourism Development: GTA	1 Scanner	250		RFQ	23-Jan-2023	20-Mar-2023		250				
14	4100400 Tourism Development: GTA	3 Power Bank with AC outlink	158		RFQ	23-Jan-2023	20-Mar-2023		158				
15	4100400 Tourism Development: GTA	1 Dell Projector - Mini	63		RFQ	23-Jan-2023	20-Mar-2023		63				
16	4100400 Tourism Development: GTA	3 Chairs	158		RFQ	23-Jan-2023	20-Mar-2023		158				
17			**12,899**						**7,449**	**5,450**	**0**	**0**	
	Total		**31,155**						**13,402**	**17,753**	**0**	**0**	

13-02-23
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Form Name:	Programme Four: Tourism Development & Promotion Procurement Plan	Fiscal Year: 2023
Expenditure Category:	Capital	
Type of Procurement:	Works	

No.	Project Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
			Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	4100400 - Tourism Development	Rollover - Completion of GTA Building Extension	2,751		OT					2,751			
			2,751						**0**	**2,751**	**0**	**0**	

13-02-23
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

r	Ministry of Tourism, Industry and Commerce	Fiscal Year: 2023
Form Name:	Programme One: Policy Development & Administration Procurement Plan	
Expenditure Category:	Recurrent	
Type of Procurement:	Goods	

No.	Activity Number	Chart of Account Code	Description of Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
	2310101 Strategic Direction	6223	Procurement of Office Materials and Supplies	835		RFQ	1-Jan-2023	31-Dec-2023	12	208	208	208	211	
		6224	Procurement of printed newspapers and brochures	300		RFQ	1-Jan-2023	31-Dec-2023	12	150	50	50	50	
		6243	Procurement of Janitorial Cleaning Supplies	600		RFQ	1-Jan-2023	31-Dec-2023	12	150	150	150	150	
		6293	Procurement of Office Refreshments (Goods)	780		RFQ	1-Jan-2023	31-Dec-2023	12	145	345	145	145	
				2,515						653	753	553	556	
	2310102 Strategic Management	6221	Procurement of Drugs and Medical Supplies	15		RFQ	1-Mar-2023	30-Nov-2023	9	5	5	5		
		6223	Procurement of Office Materials and Supplies	680		RFQ	1-Feb-2023	15-Dec-2023	11	170	170	170	170	
		6224	Procurement of Print & non Print materials	150		RFQ	1-Apr-2023	15-Dec-2023	9		75		75	
		6243	Procurement of Janitorial & Cleaning Supplies	270		RFQ	1-Feb-2023	15-Dec-2023	11	60	80	80	50	
		6293	Procurement of Refreshments and Meals	610		RFQ	1-Feb-2023	15-Dec-2023	11	150	155	155	150	
				1,725						175	250	175	245	
	2310201 General Administration	6221	Procurement of Drugs and Medical Supplies			RFQ								
		6222	Procurement of Field Materials	100		RFQ	1-Feb-2023	31-Mar-2023		100				
		6223	Procurement of Office Materials and Supplies											
		6224	Procurement of Print & non Print materials	1,600		RFQ	1-Mar-2023	30-Sep-2023		590	500	510		

		6243	Procurement of Janitorial & Cleaning Supplies	2,200		RFQ	1-Feb-2023	23-Dec-2023			489	391	640	680	
		6293	Procurement of Refreshments and Meals	700		RFQ	1-Feb-2023	23-Dec-2023			110	180	200	210	
1	2310202 Human Resource Management	6221	Procurement of Drug Material and Supplies	30											
			Prepare and dispatch request for quotation			RFQ	1-Mar-2023	31-Mar-2023	1		30				
			Collect quotation from supplier			RFQ	1-Mar-2023	31-Mar-2023							
			Procure items			RFQ	1-Mar-2023	31-Mar-2023							
		6302	Training (Including Scholarships)	622											
			Identify training areas, request and uplift quotations			RFQ	1-Mar-2023	31-Dec-2023		4	200	200	200	22	
			Prepare letter of request for training quoted for.			RFQ	1-Mar-2023	31-Dec-2023							
			Prepare letter to nominated staff for training areas identified.			RFQ	1-Mar-2023	31-Dec-2023							
		6223	Procurement of Office Materials and Supplies	500		RFQ	1-Feb-2023	15-Dec-2023		11	125	125	125	125	
		6224	Procurement of Print & non Print materials	70		RFQ	1-Apr-2023	31-May-2023		2	70				
		6243	Procurement of Janitorial & Cleaning Supplies	230		RFQ	1-Feb-2023	15-Dec-2023		11	60	60	60	50	
		6293	Procurement of Refreshments and Meals	220		RFQ	1-Feb-2023	15-Dec-2023		11	60	55	60	45	
				1,672											
	2310203 Budgeting & Finance														
		6221	Procurement of Drugs and Medical Supplies	30		RFQ	1-Mar-2023	30-Nov-2023		9	10	10		10	
		6223	Procurement of Office Materials and Supplies	630		RFQ	1-Feb-2023	15-Dec-2023		11	150	170	160	150	
		6224	Procurement of Print & non Print materials	130		RFQ	1-Feb-2023	31-Oct-2023		9	30	50	50		
		6243	Procurement of Janitorial & Cleaning Supplies	400		RFQ	1-Feb-2023	15-Dec-2023	11		100	100	100	100	
		6293	Procurement of Refreshments and Meals	220		RFQ	1-Feb-2023	15-Dec-2023	11		55	55	60	50	
				1,410							345	385	370	310	

	2310401 Events Management	6221	Procurement of Drugs and Medical Supplies	40		RFQ	30-Jan-2023	28-Feb-2023	2		40	0	0	0	
	2310401 Events Management	6222	Procurement of Field Material and Supplies	680		RFQ	30-Jan-2023	30-Nov-2023	11		350		150	180	
	2310401 Events Management	6223	Procurement of Office Materials and Supplies	1,800		RFQ	30-Jan-2023	30-Nov-2023	11		1,200	0	0	600	
	2310401 Events Management	6231	Procurement of Fuel and Lubricants	1,800		RFQ	30-Jan-2023	30-Nov-2023	11		500	600	0	700	
	2310401 Events Management	6243	Procurement of Janitorial & Cleaning Supplies	1,900		RFQ	30-Jan-2023	30-Nov-2023	11		1,000	0	500	400	
	2310401 Events Management	6263	Procurement of Postage, Telex and Cablegrams	5		RFQ	30-Jan-2023	28-Feb-2023	11		5				
	2310401 Events Management	6293	Procurement of Refreshments and Meals	280		RFQ	30-Jan-2023	30-Nov-2023	11		70	70	70	70	
	2310401 Events Management	6294	Procurement of items for Office Use (Cutlery, Crockery, Tablecloth, Chairs Covers etc	170		RFQ	30-Jan-2023	28-Feb-2023	2			170			
	2310401 Events Management	6224	Procurement of Print and non- print items	250							50	50	50	100	
				6,925											
											3,215	890	770	2,050	

13/02/2023
Date

Programme Manager

22/02/2023
Head of Budget Agency

Agency Name:	**Ministry of Tourism, Industry & Commerce**	
Form Name:	**Programme One: Policy Development & Administration Procurement Plan**	**Fiscal Year: 2023**
Expenditure Category:	**Recurrent**	
Type of Procurement:	**Service**	

No.	Activity Number	Chart of Account Code	Description of Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2310101 Strategic Direction	6284	Procurement of Newspaper and Media Services	2,200		RFQ	1-Jan-2023	31-Dec-2023	12	550	550	550	550	
		6284	Procurement of Graphic Design Services	554		RFQ	1-Jan-2023	31-Dec-2023	12	138	138	138	140	
		6284	Procurement of Social Media Services	150		RFQ	1-Jan-2023	31-Dec-2023	12	30	30	30	30	
		6284	Procurement of NDMA Internet Services	360		RFQ	1-Jan-2023	31-Dec-2023	12	90	90	90	90	
		6284	Procurement of Website Services	180		RFQ	1-Jan-2023	31-Dec-2023					180	
		6284	Procurement of Zoom Subscription	110		RFQ	1-Feb-2023	31-Mar-2023	12	110				
		6271	Procurement of Telephone Services	1,224		RFQ	1-Jan-2023	31-Dec-2023	12	306	306	306	306	
		6284	Procurement of Rental Services	200		RFQ	1-Jan-2023	31-Dec-2023		66	66	68		
		6261	Procurement of Airline Service	1,445		RFQ	1-Jan-2023	31-Dec-2023		361	361	361	362	
		6261	Procurement of Hotel Accommodation Services	1,591		RFQ	1-Jan-2023	31-Dec-2023		397	397	397	400	
		6265	Procurement of Chartered Transportation Services	2,500		RFQ	1-Jan-2023	31-Dec-2023		350	350	1,800		
		6261	Procurement of Local Transportation Services and Subsistence	1,444		RFQ	1-Jan-2023	31-Dec-2023		261	261	461	461	

		6302	Procurement of Catering Services for meals for Training	1,000		RFQ	1-Jan-2023	31-Dec-2023		450	200	200	150	
		6291	Procurement of Services for National and Other Event	6,500		RFQ	1-Jan-2023	31-Dec-2023		500	800	800	4,400	
				19,458						3,609	3,549	5,201	7,069	
1	2310102 Strategic Management													
		6271	Payment for telephone charges	900			1-Feb-2023	23-Dec-2023		225	225	225	225	
		6272	Payment for electricity charges	960			1-Feb-2023	23-Dec-2023		240	240	240	240	
		6281	Payment for Security Services	6,688		RFQ	1-Mar-2023	30-Dec-2023		988	1,900	1,900	1,900	
				8,548						1,453	2,365	465	465	
1	2310201 General Administration	6281	Security Services	16,637		OT	1-Jan-2023	31-Dec-2023	12	4,159	4,159	4,159	4,160	
		6282	Procurement for Equipment Maintenance (servicing of printers, A/c units,computer etc)	3,565		RFQ	1-Jan-2023	31-Dec-2023		892	891	191	891	
		6283	Procurement of Cleaning and Extermination Services (pest control service, sanitact bins, cleaning of windows etc)	650		RFQ	1-Jan-2023	31-Dec-2023		217		217	216	
		6264	Vehicle Spares and Services	4,700		RFQ	1-Jan-2023	31-Dec-2023		1,175	1,175	1,175	1,175	
		6271	Payment for telephone charges	1,500		RFQ	1-Jan-2023	31-Dec-2023		300	400	400	400	
		6272	Payment for electricity charges	9,000		RFQ	1-Jan-2023	31-Dec-2023			3,000	3,000	3,000	
		6273	Payment for water charges	2,800		RFQ	1-Jan-2023	31-Dec-2023			700	700	1,400	
				38,852						6,743	10,325	9,842	11,242	
1	2310202 Human Resource Management	6271	Payment for telephone charges	220			1-Feb-2023	23-Dec-2023	11	50	60	60	50	

				220						50	60	60	50	
1	2310203 Budgeting & Finance													
		6271	Payment for telephone charges	500			1-Feb-2023	19-Dec-2023	12	125	125	125	125	
				500						125	125	125	125	
1	2310301 Planning, Monitoring & Evaluation													
										0	0	0	0	
	2310401 Events Management	6282	Procurement for Equipment Maintenance (servicing of printers, servicing of lawn mowers, servicing of brushcutters,computer repairs)	1,602		RFQ	30-Jan-2023	31-Dec-2023	12	900	0	300	402	
	2310401 Events Management	6283	Procurement of Cleaning and Extermination Services (garbage removal, pest control service, sanitac bins)	2,500		RFQ	30-Jan-2023	31-Dec-2023		800	600	600	500	
	2310401 Events Management	6284	Procurement for paying of Lease for the NEC Compound and advertising services	2,554		RFQ	30-Jan-2023	30-Mar-2023		2,554				
	2310401 Events Management	6291	Procurement of services for National Events	27,500		RFQ	30-Jan-2023	31-Dec-2023		6,750	0	6,750	14,000	
	2310401 Events Management	6302	Procurement for Training (Project Management, Occupational Health and Safety)	500		RFQ	30-Jan-2023	30-May-2023			310	190		
	2310401 Events Management	6281	Security Services	34,366		OT	1-Jan-2023	31-Dec-2023		6,917	9,267	8,917	9,267	
	2310401 Events Management	6224	Procurement of print and non print (printing of business cards)	250		RFQ	1-Jan-2023	31-Dec-2023	12	150			100	
	2310401 Events Management	6261	Procurement of services for travelpurposes	1,200		RFQ	1-Jan-2023	30-Nov-2023		520	0	300	380	
	2310401 Events Management	6271	Procurement of telephone services	1,500			1-Jan-2023	31-Dec-2023		375	375	375	375	

	2310401 Events Management	6272	Procurement of electricity	20,000			1-Jan-2023	31-Dec-2023		4,800	5,600	4,800	4,800	
	2310401 Events Management	6273	Procurement of water	5,500			1-Jan-2023	31-Dec-2023		1,450	1,350	1,350	1,350	
				97,472						25,216	17,502	23,582	31,174	

13/02/2023
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Agency Name:	Ministry of Tourism, Industry & Commerce
Form Name:	Programme One: Policy Development & Administration Procurement Plan
Expenditure Category:	Recurrent
Type of Procurement:	Works

Fiscal Year: 2023

No.	Activity Number	Chart of Account Code	Description of Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2310201 General Administration	6242	Maintenance of Buildings	1,200		RFQ	1-Jan-2023	31-Dec-2023		240	360	360	240	
		6255	Maintenance of Other Infrastructure	800		RFQ	1-Jan-2023	31-Dec-2023		200	250		350	
				2,000						440	610	360	590	
1	2310203 Budgeting & Finance													
				-						0	0	0	0	

	2310404 Events Management	6242	Repairs to the Main Auditorium Roof and Shed, Repairs to the Stage and Interwalls of the Main Auditoruim, Refurbishing of GUYEXPO Secretariat (Kitchen, Walls, Celing and Washroom Area), Replacement of defective plumbing works, Replacing electrical and lighting fixtures, Repairs and repainting to the Foreman Stores and Staff Quarters, Repairs and recapping floor of the Fuel Bonds and building shelves and Repairs to Fibreglass guttering between the Main Auditorium and Administrative Building.	14,550			16-Jan-2023	30-Sep-2023		11,000,000	3,550,000			
	2310405 Events Management	6251	Repairs to Internal Roads in the National Exhibition Centre	16,000		OT	23-Jan-2023	30-Jun-2023			12,790,000	1,810,000		
	2310406 Events Management	6255	Weeding and Removal of Grass from the National Exhibition Centre Compound	3,313		RFQ	23-Jan-2023	31-Dec-2023		800,000	800,000	800,000	913,000	
	2310407 Events Management	6255	Clearing of Internal and External Drains at the National Exhibition Centre	3,000		RFQ	23-Jan-2023	31-Dec-2023		900,000	800,000	800,000	500,000	
	2310406 Events Management	6255	Repairs and Maintenance of the Plumbing System in the National Exhibition Centre, Compound	3,900		RFQ	1-Apr-2023	31-May-2023			2,400,000	1,500,000		
	2310407 Events Management	6255	Repairs and Repainting of the Generator Room and Switch Room at the National Exhibition Centre	1,500		RFQ	1-Mar-2023	30-Apr-2023		1,500,000				
	2310408 Events Management	6255	Repairs and Repainting to the Southern Fence at the National Exhibition Centre	2,800		RFQ	30-Jan-2023	31-Mar-2023		2,800,000				
	2310409 Events Management	6255	Installation of Pumps, pipes and tanks on Trestles. Repainting and Cleaning of existing Trestles	500		RFQ	1-Feb-2023	31-Mar-2023		500,000				
				45,563						17,500,000	20,340,000	4,910,000	1,413,000	

15/02/2023
Date

Programme Manager

22/02/2023

Head of Budget Agency

Agency Name: Ministry of Tourism, Industry & Commerce
Form Name: Programme One: Policy Development & Administration Procurement Plan
Expenditure Category: Recurrent
Type of Procurement: Consultancy

Fiscal Year: 2023

No.	Activity Number	Chart of Account Code	Description of Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2310101 Strategic Direction		Procurement of Mentorship Sessions for Entrepreneur Mentorship Programme	1,400		RFQ	1-Mar-2023	30-Nov-2023	9	460	460	480		
		6284	Payment to Consultancy for Strategic Plan	166					1	166				
				1,566						626	460	480	0	
1	2310102 Strategic Management													
				-						0	0	0	0	
1	2310201 General Administration													

										0	0	0	0	

13/02/2023
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

0
Form Name: Ministry of Tourism, Industry & Commerce
Expenditure Category: Programme Two: Business Development, Support & Promotion Procurement Plan — Fiscal Year: 2023
Type of Procurement: Recurrent
Goods

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000) Govt	Estimated Budget (G$ '000) Donor	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Estimated (Double click to insert date) Start	Procurement Process End	Contract Duration (Months)	Expenditure Phasing Q1	Q2	Q3	Q4	Comments
1	2320701 Commerce	6223	Procurement of office supplies and materials	400		RFQ	1-Jan-2023	31-Dec-2023	12	100	100	100	100	
2		6224	Procurement of Brochures and Trade Booklets	520		RFQ	1-Jan-2023	31-Dec-2023	12	100	220	100	100	
3		6243	Procurement of Janitorial and cleaning supplies	585		RFQ	1-Jan-2023	31-Dec-2023	12	185	100	200	100	
		6293	Procurement of Refreshments Items	270		RFQ	1-Jan-2023	31-Dec-2023	12	72	67	65	66	
				1,775						457	487	465	366	
1	2320702 Scrap Metal Management	6221	Drugs and medical supplies	20		RFQ	3-Jan-2023	31-Aug-2023	8	10		10		
2		6222	Field materials and supplies	300		RFQ	3-Jan-2023	29-Dec-2023	12	50	100	100	50	
3		6223	Office materials and supplies	400		RFQ	3-Jan-2023	29-Dec-2023	12	135	65	100	100	
4		6224	Print and Non Print materials	90		RFQ	3-Jan-2023	29-Dec-2023	12	50	20	10	10	
5		6231	Fuel and Lubricants	1,500		RFQ	3-Jan-2023	29-Dec-2023	12	400	400	400	300	
6		6243	Janitorial and cleaning supplies	360		RFQ	3-Jan-2023	29-Dec-2023	12	90	90	90	90	
7		6293	Refreshments and meals	200		RFQ	3-Jan-2023	29-Dec-2023	12	60	40	40	60	
8		6294	Other	85		RFQ	3-Jan-2023	29-Dec-2023	12	30	15	15	25	
				2,955			3-Jan-2023	29-Dec-2023	12	825	730	765	635	
1	2320501 Industrial Development													
2		6222	Procurement of Field materials & Supplies	80		RFQ	6-Mar-2023	31-Mar-2023	1	40	40	0	0	Pending
3		6223	Procurement of Office Materials and Supplies	665		RFQ	6-Mar-2023	30-Nov-2023	9	135	150	200	180	On going
4		6224	Purchase of monthly newspaper subscription	90		RFQ	2-Jan-2023	30-Nov-2023	11	9	30	31	20	On going
5		6243	Procurement of Janitorial and Cleaning supplies	450		RFQ	6-Mar-2023	30-Nov-2023	9	110	120	120	100	On going
6		6293	Procurement of Refreshments for meeting with stakeholders	280		RFQ	6-Feb-2023	15-Dec-2023	11	38	81	81	81	On going
				1,565						332	421	431	381	
	2320301 Standard Development & Promotion (GNBS)													
1		6222	Field Materials	500		RFQ	30-Jan-2023	31-Dec-2023		125	125	125	125	On going
2		6223	Office Materials and Supplies	1,500		RFQ	13-Feb-2023	6-Mar-2023	9	500	500	500		On Going
3		6224	Print and Non-Print Materials	1,500		RFQ	13-Feb-2023	6-Mar-2023		500	500	500		Contract duration is 9 months
4	Transport, Travel and Postage	6264	Vehicle Spares and Service	1,500		RFQ	13-Feb-2023	6-Mar-2023		500	500	500		Contract duration is 9 months
8				5,000						1,625	1,625	1,625	125	

1	2320201 Small & Micro Enterprise Development (SBB)													
2		6224	Print and Non-Print Materials											
3		6224	Annual Report Design and Printing	650		RFQ	1-Apr-2023	31-May-2023	2	0	650	0	0	To be prepared
4		6224	Daily Newspapers	334		SS	13-Feb-2023	13-Mar-2023	1	334	0	0	0	
5		6224	Brochures - 20% Procurement Programme	825		RFQ	1-May-2023	30-Jun-2023	2	0	825	0	0	
		6284	Branded Craft Suvenirs, Pens, Book mark,	2,250		RFQ	13-Feb-2023	4-Dec-2023	11	563	562	562	563	
		6293	Refreshments and Meals (Awareness Sessions)	1,000		RFQ	8-Feb-2023	15-Dec-2023	11	250	250	250	250	
		6223	Office Materials and Supplies	4,831		RFQ	13-Feb-2023	4-Dec-2023	11	1,208	1,207	1,208	1,208	Nine months for contract
		6302	Training (including Scholarships)	11,660		RFQ	8-Feb-2023	15-Dec-2023	11	2,000	3,185	2,975	3,500	Continous training of staff and clients
		6243	Janitorial and Cleaning Supplies	2,644		RFQ	13-Feb-2023	4-Dec-2023	11	661	661	661	661	
		6264	Vehicle Spares and Services	2,788		RFQ	13-Feb-2023	4-Dec-2023	11	697	697	697	697	
		6223	Office Materials & Supplies	1,000		RFQ	13-Feb-2023	4-Dec-2023	11	250	250	250	250	
		6243	Janitorial and Cleaning Supplies	1,510		RFQ	8-Feb-2023	15-Dec-2023	11	378	377	377	378	
		6,284	Other Goods & Services Purchased - Bottle caps and Packaging Machine Film	2,650		RFQ	8-Feb-2023	31-Jul-2023	6	0	1,325	1,325	0	
				32,142						**6,341**	**9,989**	**8,305**	7,507	

13/02/2023
Date

A-marks
Programme Manager

22/02/2023
Date

Head of Budget Agency

Form Name: Ministry of Tourism, Industry & Commerce
Programme Two: Business Development, Support & Promotion Procurement Plan

Fiscal Year: 2023

Expenditure Category: Recurrent

Type of Procurement: Service

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000) Govt	Donor	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Estimated (Double click to insert date) Start	End	Contract Duration (Months)	Expenditure Phasing Q1	Q2	Q3	Q4	Comments
1	2320701 Commerce	**6284**	Procurement of the Graphic designs services, newspaper and media services and rental services	2,318		RFQ	1-Jan-2023	31-Dec-2023	12	346	400	972	600	
3		**6302**	Procurement of Training Consultancies for advance sales and marketing techniques and leveraging technology	2,370		RFQ	1-Feb-2023	30-Sep-2023	8	790	790	790	0	
4		**6302**	Procurement of Training for staff in data analysis and sales and marketing	330		RFQ	1-Apr-2023	31-Aug-2023	5	0	90	240	0	
5		**6261**	Local Travel and Subsistence to all 10 Administrative Regions	1,910		RFQ	1-Jan-2023	31-Dec-2023	12	465	500	445	500	
		6271	Procurement of Telephone Services	520		RFQ	1-Jan-2023	31-Dec-2023	12	70	105	105	240	
		6291	Procurement of Services for National Events	270		RFQ	1-Jan-2023	31-Dec-2023	12	25	45	125	35	
				7,718						**1,696**	**1,930**	**2,677**	**1,375**	
1	2320702 Scrap Metal Management	6261	Local travel and subsistence	1,500		RFQ	3-Jan-2023	29-Dec-2023	12	314	486	400	300	
2		6264	Vehicle spares and service	710		RFQ	3-Jan-2023	29-Dec-2023	12	150	150	250	160	
3		6271	Telephone charges	950		RFQ	3-Jan-2023	29-Dec-2023	12	190	295	240	225	
4		6272	Electricity charges	600		RFQ	3-Jan-2023	29-Dec-2023	12	150	150	150	150	
5		6273	Water charges	300		RFQ	3-Jan-2023	29-Dec-2023	12	75	75	75	75	
6		6282	Equipment maintenance	150		RFQ	3-Jan-2023	29-Dec-2023	12	50	30	40	30	
7		6283	Cleaning and extermination services	120		RFQ	3-Jan-2023	29-Dec-2023	12	80	0	0	40	
8		6284	Other	1,500		RFQ	3-Jan-2023	29-Dec-2023	12	450	350	400	300	
				5,830						**1,459**	**1,536**	**1,555**	**1,280**	
1	2320501 Industrial Development	6271	Telephone charges	620		RFQ	1-Jan-2023	31-Dec-2023		76	180	180	184	
2		6284	Publication of Invitation for Bids for the provision of security service	500		RFQ	15-Feb-2023	14-Mar-2023	1	500	0	0	0	
3		6284	Publication of tender for infrastructure works	1,800		RFQ	15-Feb-2023	16-Mar-2023	1	0	1,800	0	0	
4		6284	Publication of Expression of Interest for industrial land	900		RFQ	1-Sep-2023	29-Sep-2023	1	0	0	900	0	
5		6281	Security services	50,792		OT	1-Jan-2023	31-Mar-2023	12	1,490	12,884	18,209	18,209	
		6261	Local travel and subsistence	3,924		RFQ	16-Jan-2023	8-Dec-2023	12	714	1,070	1,070	1,070	
		6283	Cleaning and extermination services	820		RFQ	1-Apr-2023	31-Oct-2023	7	320	180	320		
		6265	Procurement of chartered Transportation services	600		RFQ	16-Jan-2023	8-Dec-2023	12	108	162	162	168	
				59,956						**3,208**	**16,276**	**20,841**	**19,631**	
1	**2320301 Standard Development & Promotion (GNBS)**													
2	Other Goods Services Purchased	6282	Equipment Maintenance	5,851		RFQ	13-Feb-2023	6-Mar-2023	12	1,500	1,500	1,500	1,351	
3	Other Goods Services Purchased	6283	Cleaning and Extermination Services	1,500		RFQ	13-Feb-2023	6-Mar-2023	12	375	375	375	375	
4	Other Goods Services Purchased	6284	Other	1,500		RFQ	13-Feb-2023	6-Mar-2023	12	375	375	375	375	
5	Other Operating Expenses	6291	National and Other Events	5,000		RFQ	30-Jan-2023	20-Feb-2023	12	1,000	1,500	1,500	1,000	

		6261	Local Travel	186		RFQ	6-Mar-2023	4-Dec-2023		10	47	47	46	46	Chambers of Commerce, RDCs, NDCs and Community Groups
		6265	Other Transportation - River & Air - Taxis	300		CP	3-Jan-2023	29-Dec-2023		12	75	75	75	75	Taxis in the event no company vehicle available
		6293	Refreshments and Meals Quarterly Press Brief	270		RFQ	3-Jan-2023	29-Dec-2023		12	68	67	67	68	
		6293	Refreshments and Meals	384		RFQ	3-Jan-2023	29-Dec-2023		12	96	96	96	96	
		6294	Other Operating Cost (Honoraria)	2,220		RFQ	3-Jan-2023	29-Dec-2023		12	555	555	555	555	
		6294	Reform Agenda	2,000		RFQ	3-Jan-2023	29-Dec-2023		12	0	0	2,000	0	
		6231	Fuel & Lubricants	1,324		SS	16-Jan-2023	15-Dec-2023		12	331	331	331	331	
		6263	Postage, Telex & Cablegram	150		CP	16-Jan-2023	15-Dec-2023		12	38	37	37	38	
		6242	Maintenance of Buildings	1,550		SS	16-Jan-2023	15-Dec-2023		12	388	387	387	388	
		6261	Local Travel and Subsistence	2,618		RFQ	16-Jan-2023	15-Dec-2023		12	655	654	654	655	
		6264	Vehicle Spares and Services	500		SS	16-Jan-2023	15-Dec-2023		12	125	125	125	125	
		6265	Other Travel	1,200		RFQ	16-Jan-2023	15-Dec-2023		12	300	300	300	300	
		6271	Telephone Charges	870		SS	16-Jan-2023	15-Dec-2023		12	218	217	217	218	
		6272	Electricity Charges	7,500		SS	16-Jan-2023	15-Dec-2023		12	1,875	1,875	1,875	1,875	
		6273	Water Rates	1,300		SS	16-Jan-2023	15-Dec-2023		12	325	325	325	325	
		6281	Security Services	16,649		SS	16-Jan-2023	15-Dec-2023		12	4,163	4,162	4,162	4,162	
		6282	Equipment Maintenance	1,700		SS	16-Jan-2023	15-Dec-2023		12	425	425	425	425	
		6283	Cleaning & Extermination Services	500		RFQ	16-Jan-2023	15-Dec-2023		12	125	125	125	125	
				121,481							**28,566**	**26,006**	**32,077**	**34,832**	

13/02/2023
Date

A-marks
Programme Manager

22/02/2023
Date

Head of Budget Agency

Agency Name:	Ministry of Tourism, Industry & Commerce	Fiscal Year: 2023
Form Name:	Programme Two: Business Development, Support & Promotion Procurement Plan	
Expenditure Category:	Recurrent	
Type of Procurement:	Works	

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2320701 Commerce													
1	2320702 Scrap Metal Management													
1	2320501 Industrial Development													
2		6242	Maintenance repairs to the Guard hut at Coldingen Industrial Estate and Office building - electrical upgrade; change switches and bulbs	2,000		RFQ	16-Jan-2023	30-Nov-2023	12	600	1,000	400	0	maintenance works will commence in the 1st quarter of the year.
3		6255	Weeding, clearing of land and drains. Caters for the weeding , clearing of land and drains at the Tuschen Call Centre ; Enmore Call Centre; Belvedere, Coldingen Industrial Estate & Office Building Compound ; Lethem.	4,900		RFQ	16-Jan-2023	30-Nov-2023	12	1,200	1,200	1,200	1,300	Quarterly weeding and maintenance of compound and facilities.
				6,900						**1,800**	**2,200**	**1,600**	**1,300**	
1	2320301 Standard Development & Promotion									**0**	**0**	**0**	**0**	
				0										
1	2320201 Small & Micro Enterprise Development (SBB)									**0**	**0**	**0**	**0**	
				0										

13/02/2023
Date

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Programme Manager

22/02/2023
Date

Head of Budget Agency

Agency Name:	**Ministry of Tourism, Industry & Commerce**
Form Name:	**Programme Two: Business Development, Support & Promotion Procurement Plan**
Expenditure Category:	**Recurrent**
Type of Procurement:	**Consultancy**

Fiscal Year: 2023

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2320701 Commerce	**6284**	Procurement of Consultancy for the simplification of Guyana's Trade Agreement and Awareness Session	582		RFQ	1-Apr-2023	30-Jun-2023	3	0	582	0	0	
				582						**0**	**582**	**0**	**0**	
1	2320702 Scrap Metal Management													
				0						**0**	**0**	**0**	**0**	
1	2320501 Industrial Development													
2		**6284**	Business Incubator Centre, Lethem Industrial Estate - Works at Lots 1,2&3 : Payment to Clerk of Works	500		RFQ	2-Jan-2023	31-May-2023	5	300	200	0	0	
4		**6284**	Amelia's Ward Industrial Estate-Preparation of Development Plan	740		RFQ	2-Jan-2023	3-Feb-2023	0.5	740	0	0	0	
6		**6284**	Preparation of Development Scheme for Industrial Estates	2,590		RT	27-Feb-2023	28-Apr-2023	3	1,295	1,295	0	0	
7														
8														
				3,830						**2,335**	**1,495**	**0**	**0**	
1	2320301 Standard Development & Promotion (GNBS)													
				0						**0**	**0**	**0**	**0**	
1	2320201 Small & Micro Enterprise Development (SBB)													
				0						**0**	**0**	**0**	**0**	

13/02/2023
Date

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Programme Manager

22/02/2023
Date

[signature]
Head of Budget Agency

Agency Name:	**Ministry of Tourism, Industry & Commerce**		
Form Name:	**Programme Three: Consumer Protection Procurement Plan**		**Fiscal Year: 2023**
Expenditure Category:	**Recurrent**		
Type of Procurement:	**Goods**		

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2330101 Consumer Awareness	6224	Printing of educational materials	880		RFQ	23-Jan-2023	30-Nov-2023	11	114	310	250	206	
2	2330101 Consumer Awareness	6291	Procurement novelty items	1,200		RFQ	23-Jan-2023	30-Nov-2023	11	315		700	185	
3	2330101 Consumer Awareness	6284	Procurement of shirts and t-shirts for staff to use during regional outreaches	100		SS	1-Feb-2022	31-Aug-2022	7	58		42		
	2330101 Consumer Awareness	6291	Procurment of Prizes for WCRD fitness Walk	85		SS	1-Feb-2023	15-Mar-2023		85				
	2330101 Consumer Awareness	6261	Procurement of Accommodation, Meals and transportation services for Regional Visits	2,500		RFQ	1-Feb-2023	8-Dec-2023		300	700	700	800	
				4,765						**872**	**1,010**	**1,692**	**1,191**	
1	2330201 Competition & Consumer Protection	6221	Procurement of drugs and medical supplies	5		RFQ	20-Jan-2023	20-Dec-2023	12	1	2	1	1	
2		6223	Procurement of office materials and supplies	1,200		RFQ	20-Jan-2023	20-Dec-2023	12	300	300	300	300	
3		6224	Print of consumer handbooks, roadmaps, etc.	1,000		RFQ	20-Jan-2023	20-Dec-2023	12	250	250	250	250	
4		6231	Procuring of fuel and lubricants	850		RFQ	20-Jan-2023	20-Dec-2023	12	212	212	213	213	
5		6241	Rental of office space	300		RFQ	20-Jan-2023	20-Dec-2023	12	75	75	75	75	
6		6242	Building maintenance	100		RFQ	20-Jan-2023	20-Dec-2023	12	25	25	25	25	
7		6243	Procurement of janitorial and cleaning supplies	150		RFQ	20-Jan-2023	20-Dec-2023	12	37	37	38	38	
8		6261	Transportation cost for outreaches and other work duties.	250		RFQ	20-Jan-2023	20-Dec-2023	12	62	62	63	63	
9		6263	Postage of mails	60		RFQ	20-Jan-2023	20-Dec-2023	12	15	15	15	15	
10		6264	Maintenance of vehicles	700		RFQ	20-Jan-2023	20-Dec-2023	12	175	175	175	175	
11		6271	Telephone and internet charges	1,400		RFQ	20-Jan-2023	20-Dec-2023	12	350	350	350	350	
12		6282	Maintenance of office equipment	1,200		RFQ	20-Jan-2023	20-Dec-2023	12	300	300	300	300	

15		6291	To cater for award ceremony,exhibitions, etc.	9,200		RFQ	20-Jan-2023	20-Dec-2023	12	2,300	2,300	2,300	2,300	
16		6293	Payment for meals and water.	500		RFQ	20-Jan-2023	20-Dec-2023	12	125	125	125	125	
17		6294	Payment of subsriptions.	3,121		RFQ	20-Jan-2023	20-Dec-2023	12	780	780	780	781	
				20,036						**5,007**	**5,008**	**5,010**	**5,011**	

13/02/2023
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

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. 2023), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(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.

Agency Name:	Ministry of Tourism, Industry & Commerce	
Form Name:	Programme Three: Consumer Protection Procurement Plan	Fiscal Year: 2023
Expenditure Category:	Recurrent	
Type of Procurement:	Service	

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2330101 Consumer Awareness	6284	Radio, television, and print media	200		SS	1-Feb-2023	8-Dec-2023	11	30	100	70		
3	2330101 Consumer Awareness	6284	Rental for student lectures/conference/debate	300		SS	1-Jun-2023	27-Oct-2023	5		150		150	
	2330101 Consumer Awareness	6261	Expenses for official travel, cost associated with Transportation, Hotel accommodation and meals	2,500		SS	3-Apr-2023	8-Dec-2023	9		650	1,200	650	
	2330101 Consumer Awareness	6284	Graphics design and Facebook monitoring	500		SS	1-Mar-2023	15-Dec-2023	10	125	125	125	125	
	2330101 Consumer Awareness	6284	Procurement of Ambulance & First aid Services for WCRD Fitness walk	50		SS	1-Feb-2023	15-Mar-2023		50				
				3,550						**155**	**1,025**	**1,395**	**925**	
1	2330201 Competition & Consumer Protection	6283	Procurement of pest control and cleaning services.	656		RFQ	20-Jan-2023	20-Dec-2023	12	164	164	164	164	
2		6284	Procurement of external experts services, DPI ads, shirts, etc	7,003		RFQ	20-Jan-2023	20-Dec-2023	12	1,750	1,751	1,751	1,751	
3														
				7,659										

13/02/2023
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Please type data DIRECTLY onto this form

Form Name:	Ministry of Tourism, Industry & Commerce	
Form Name:	Programme Four: Tourism Development & Promotion Procurement Plan	Fiscal Year: 2023
Expenditure Category:	Recurrent	
Type of Procurement:	Goods	

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2340101 Product Development (DOT)	6222	Purchasing of field supplies for members of staff	227		RFQ	01/02/2023	28/02/2023		227				
		6223	Purchasing of Office Materials & Supplies	1,400		RFQ	01/02/2023	30/11/2023		357	420	200	423	In Progress
		6293	Purchasing of Refreshments and Meals	630		RFQ	01/02/2023	23/12/2023		107	150	150	223	In Progress
		6243	Purchasing of Janitorial and Cleaning Supplies	130		RFQ	01/02/2023	23/12/2023		20	30	40	40	In Progress
				2,387						**711**	**600**	**390**	**686**	
	2340202 Conference Centre Services													
1	2340202 Conference Centre Services	6221	Purchasing of medical supplies	60		RFQ	23/01/2023	31/10/2023		15	15	15	15	In Progress
2	2340202 Conference Centre Services	6222	Purchase of field materials & supplies	450		RFQ	23/01/2023	31/10/2024		113	113	113	113	In Progress
3	2340202 Conference Centre Services	6223	Purchase of office materials & supplies	900		RFQ	23/01/2023	31/10/2024		225	225	225	225	In Progress
4	2340202 Conference Centre Services	6231	Purchase of fuel & lubricants	2,312		RFQ	23/01/2023	31/10/2024		578	578	578	578	In Progress
5	2340202 Conference Centre Services	6243	Purchase of janitorial supplies	3,000		RFQ	23/01/2023	31/10/2024		750	750	750	750	In Progress
6	2340202 Conference Centre Services	6293	Purchase of refreshments & meals	300		RFQ	23/01/2023	31/10/2024		75	75	75	75	In Progress
				7,022						**1,756**	**1,756**	**1,756**	**1,756**	
1	2340201 Marketing & Regulation (GTA)		Printing of Folded Tourist Site Maps	540		RFQ	01/09/2023	15/11/2023					540	In Progress
2			Printing of branded Rupununi Maps	1,000		RFQ	01/01/2023	15/11/2023					1,000	In Progress
3			Production of Booklets -branded pillar booklets	800		RFQ	01/09/2023	15/11/2023					800	In Progress
4			Printing of 2000 postcards	700		RFQ	01/09/2023	15/11/2023					700	In Progress

5			Supporting Destination Guyana Publications	5,000		OT	02/03/2023	30/11/2023						5,000	In Progress
6			Redesign/maintenance of retractable banners	280		RFQ	01/06/2023	16/06/2023						280	In Progress
7			Production of 5 Vinyl wall mount Banners	500		RFQ	06/05/2023	20/05/2023				500		500	In Progress
8			Acquisition of local processed products	2,000		RFQ	01/08/2023	15/10/2023						2,000	In Progress
9			Acquisition of Craft pieces (Small - 500 pieces)	1,900		RFQ	01/08/2023	15/10/2023						1,900	In Progress
10			Acquisition of balata figurines	600		RFQ	06/05/2023	06/08/2023					600	600	In Progress
11			Acquisition of grayl bottles	1,890		RFQ	06/05/2023	06/08/2023					1,890	1,890	In Progress
12															
				15,210								**500**	**2,490**	**15,210**	

13-02-23
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Type of Procurement:	Ministry of Tourism, Industry & Commerce	
Form Name:	Programme Four: Tourism Development & Promotion Procurement Plan	Fiscal Year: 2023
Expenditure Category:	Recurrent	
Type of Procurement:	Service	

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2340101 Product Development (DOT)	6224	Design and publish Hotspots Magazine, 5th Edition	1,660		RFQ	10/10/2023	20/10/2023					1,660	
2	2340101 Product Development (DOT)	6241	Rental of Office Space at Linden Enterprise Network Inc. for Region 10 Tourism Development Officer	300		SS	17/01/2023	27/01/2023		75	75	75	75	The request was submitted to MTB for the board's approval.
3	2340101 Product Development (DOT)	6291	Design and print 500 invitations for Christmas Tree Light Up	160		RFQ	15/11/2023	22/11/2023					160	
4	2340101 Product Development (DOT)	6291	Training - Event Management & Advance Proposal Writing	460		RFQ	07/06/2023	14/06/2023			460			
5	2340101 Product Development (DOT)	6291	Artistes for Christmas Tree Light Up	600		SS	15/11/2023	22/11/2023					600	
6	2340101 Product Development (DOT)	6291	Rental of a bus to transport members of staff to the Rockstone Fish Extravaganza	260		RFQ	12/10/2023	18/10/2023					260	
7	2340101 Product Development (DOT)	6291	Santa and elves for Christmas Tree Light Up	80		SS	15/11/2023	22/11/2023					80	
8	2340101 Product Development (DOT)	6291	Rental of PAsystem for Christmas Tree Light Up	150		RFQ	15/11/2023	22/11/2023					150	
9	2340101 Product Development (DOT)	6291	Food and Beverage catering for Christmas Tree Light Up	2,000		SS	10/11/2023	28/11/2023					2,000	
10	2340101 Product Development (DOT)	6271	Monthly payment of Telephone Charges	820		RFQ	01/02/2023	23/12/2023		105	185	200	330	
				6,490						**180**	**720**	**275**	**5,315**	
	2340202 Conference Centre Services													
1	2340203 Conference Centre Services	6224	Procurement of printing services	343		RFQ	23/01/2023	30/11/2023		86	86	86	86	In Progress
2	2340204 Conference Centre Services	6264	Vehicle maintenance & repairs	850		RFQ	23/01/2023	30/11/2023		213	213	213	213	In Progress

3	2340205 Conference Centre Services	6271	Telephone charges	540		SS	23/01/2023	29/12/2023		135	135	135	135	In Progress
4	2340206 Conference Centre Services	6272	Electricity charges	10,500		SS	23/01/2023	29/12/2023		2,625	2,625	2,625	2,625	In Progress
5	2340207 Conference Centre Services	6273	Water charges	3,650		SS	23/01/2023	29/12/2023		913	913	913	913	In Progress
6	2340208 Conference Centre Services	6281	Security services	23,000		OT	23/01/2023	29/12/2023		5,750	5,750	5,750	5,750	In Progress
7	2340209 Conference Centre Services	6282	Equipment maintenance	3,000		RFQ	23/01/2023	30/11/2023		750	750	750	750	In Progress
8	2340210 Conference Centre Services	6283	Cleaning & Extermination	2,500		RFQ	23/01/2023	30/11/2023		625	625	625	625	In Progress
9	2340211 Conference Centre Services	6284	Other services	3,000		RFQ	23/01/2023	30/11/2023		750	750	750	750	In Progress
10	2340212 Conference Centre Services	6291	National & Other Events	600		RFQ	23/01/2023	30/11/2023		150	150	150	150	In Progress
11	2340213 Conference Centre Services	6302	Training	300		RFQ	01/11/2023	30/11/2023					300	In Progress
				48,283						**11,996**	**11,996**	**11,996**	**12,296**	
1	2340201 Marketing & Regulation (GTA)													
2			Tradeshow - ITB - Visa processing for staff	132		SS	12/01/2023	22/01/2023		132				
3			Tradeshow - ITB - Booth Space	5,300		SS	01/02/2023	28/02/2023			5,300			
4			Tradeshow - ITB - Booth Construction + Electricity	6,625		RFQ	02/01/2023	13/02/2023		6,625				
5			Trade Show - ITB - Networking Session	795		SS	02/01/2023	08/03/2023		795				
6			Tradeshow- ITB - Transportation	318		SS	15/02/2023	15/03/2023		318				
7			Tradeshow - ITB - Shipping	735		SS	03/02/2023	15/03/2023		735				
8			Tradeshow - LATA Expo - Visa processing for staff	280		SS	12/01/2023	16/01/2023		280				
9			Tradeshow - LATA Expo - Membership Renewal	190		SS	01/04/2023	08/04/2023			190,400			
10			Tradeshow - LATA Expo - Booth Space	840		SS	06/01/2023	27/01/2023		840				
11			Tradeshow -LATA Expo - Networking	840		SS	12/01/2023	26/01/2023		840				
12			Tradeshow - LATA Expo - Ground Transportation	140		SS	25/05/2023	30/05/2023			140			
13			Tradeshow - Booth Space for attendance at Global Bird Fair	392		SS	10/01/2023	07/02/2023		392				
14			Tradeshow - Booth Rental at Global Bird Fair	1,120		SS	10/01/2023	07/02/2023		1,120				
15			Tradeshow - Global Bird Fair - Guide Cost	1,500		SS	01/03/2023	22/03/2023		1,500				
16			Trade Show - Global Bird Fair - Networking Session	560		RFQ	06/06/2023	20/09/2023				560		
17			Tradeshow- Global Bird Fair - Transportation	420		SS	04/07/2023	05/07/2023				420		
18			Tradeshow - Booth space for attendance at World Travel Market	5,320		SS	05/04/2023	15/05/2023			5,320			
19			Tradeshow - Booth construction for booth at World Travel Market	7,000		SS	05/04/2023	13/05/2023			7,000			
20			Tradeshow- Networking for World Travel Market	2,800		RFQ	04/07/2023	22/08/2023				2,800		

21			Tradeshow - Stipend World Travel Market	336		SS	03/10/2023	19/10/2023						336	
22			Tradeshow- World Travel Market - Transportation	420		SS	04/07/2023	05/07/2023					420		
23			Tradeshow - World Travel Marketing - Shipping	630		SS	05/09/2023	15/10/2023						630	
24			Tradeshow - Sales Missions (Diaspora, Barbados, St. Lucia)	7,400		SS	01/04/2023	31/08/2023					7,400		
25			Advertising and Promotions - Cooperative Marketing (Company 1)	2,100		RFQ	02/01/2023	05/09/2023					2,100		
26			Advertising and Promotions - Cooperative Marketing (Airline provider)	2,100		RFQ	01/03/2023	14/10/2023						2,100	
27			Advertising and Promotions - Digital Marketing Services (2023-2023 contract)	40,110		OT	01/07/2023	31/08/2023					40,110		
28			Advertising and Promotions - Tech Support (Website Maintenance)	300		RFQ	01/01/2023	31/12/2023						300	
29			Advertising and Promotions - Tech Support (Destination Apps Maintenance)	2,463		RFQ	01/01/2023	31/12/2023						2,463	
30			Advertising and Promotions - Website Subscriptions (URL, Hosting, SSL Certification Site Lock and other services)	645		RFQ	01/01/2023	14/08/2023					645		
31			Advertising and Promotions - Marketing Support for Circuit websites	3,000		SS	01/04/2023	30/06/2023				3,000			
32			Advertising and Promotions - Local Influencer campaign (micro influencers)	4,000		SS	01/01/2023	30/10/2023						4,000	
33			Advertising and Promotions - Adhoc Advertising	2,590		RFQ	01/02/2023	14/05/2023				2,590			
34			Advertising and Promotions - Securing rights to photographs/video content	450		RFQ	01/03/2023	30/11/2023			450				
35			Advertising and Promotions - Experience Guyana	3,000		RFQ	01/03/2023	31/03/2023			2,000	1,000			
36			Familiarisation Trips (Trade FAM UK/Europe) - Press event	350		RFQ	01/03/2023	31/03/2023							
37			Familiarisation Trips (Trade FAM UK/Europe) -Entrance fees and Permits	64		SS	01/03/2023	31/03/2023			64				
38			Familiarisation Trips (Trade FAM UK/Europe) - Domestical logistical travel - chartered aircraft for group of 8	650		RFQ	01/02/2023	16/02/2023			650				
39			Familiarisation Trips (Trade FAM UK/Europe) - Domestic logistical travel (passenger seats)	585		RFQ	01/02/2023	16/02/2023			585				
40			Familiarisation Trips (Trade FAM UK/Europe) - Domestic logistical travel (fuel + transfer to one location)	350		RFQ	01/02/2023	16/02/2023			350				
41			Familiarisation Trips (Trade FAM UK/Europe) - Domestic logistical travel (transfer to locations)	350		RFQ	01/02/2023	16/02/2023			350				
42			Familiarisation Trips (Trade FAM UK/Europe) - Domestical logistical travel - road transfer supplier 1	300		RFQ	01/02/2023	16/02/2023			300				
43			Familiarisation Trips (Trade FAM UK/Europe) - Domestical logistical travel - road transfer supplier 2	350		RFQ	01/02/2023	16/02/2023			350				
44			Familiarisation Trips (Trade FAM UK/Europe) - Domestical logistical travel - road transfer supplier 3	350		RFQ	01/02/2023	16/02/2023			350				
45			Familarisation Trips- (Trade FAM UK/Europe)- Meals and Accommodation Day 1	336		RFQ	01/02/2023	16/02/2023			336				
46			Familarisation Trips- (Trade FAM UK/Europe)- Meals and Accommodation Day 2-3	840		RFQ	01/02/2023	16/02/2023			840				
47			Familarisation Trips- (Trade FAM UK/Europe)- Meals and Accommodation Day 4-5	480		RFQ	01/02/2023	16/02/2023			480				
48			Familarisation Trips- (Trade FAM UK/Europe)- Meals and Accommodation Day 6-7	537		RFQ	01/02/2023	16/02/2023			537,600				
49			Familarisation Trips- (Trade FAM UK/Europe)- Meals and Accommodation Day 8	336		RFQ	01/02/2023	16/02/2023			336				
50			Familarisation Trips- (Trade FAM UK/Europe)- Guide Fees	400		SS	14/02/2023	09/03/2023			400				
51			Familarisation Trips- (Trade FAM UK/Europe)- International Airfare	1,764		RFQ	01/02/2023	16/02/2023			1,764				
52			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Press event	350		RFQ	01/01/2023	30/11/2023						350	
53			Familiarisation Trips (Press FAM - NA + German reps Market Reps) -Entrance fees and Permits	64		SS	01/11/2023	30/11/2023						64	
54			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Domestical logistical travel - chartered aircraft for group c	1,600		RFQ	01/09/2023	18/10/2023						1,600	
55			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Domestic logistical travel (passenger seats)	585		RFQ	01/09/2023	18/10/2023						585	
56			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Domestic logistical travel (fuel + transfer to one location)	350		RFQ	01/09/2023	18/10/2023						350	
57			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Domestic logistical travel (transfer to locations)	350		RFQ	01/09/2023	18/10/2023						350	
58			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Domestical logistical travel - road transfer supplier 1	300		RFQ	01/09/2023	18/10/2023						300	
59			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Domestical logistical travel - road transfer supplier 2	350		RFQ	01/09/2023	18/10/2023						350	
60			Familiarisation Trips (Press FAM - NA + German reps Market Reps) - Domestical logistical travel - road transfer supplier 3	350		RFQ	01/09/2023	18/10/2023						350	
61			Familarisation Trips- (Press FAM -NA + German reps Market Reps)- Meals and Accommodation Day 1	336		RFQ	01/09/2023	18/10/2023						336	
62			Familarisation Trips- (Press FAM - NA + German reps Market Reps)- Meals and Accommodation Day 2-3	840		RFQ	01/09/2023	18/10/2023						840	
63			Familarisation Trips- (Press FAM - NA + German reps Market Reps)- Meals and Accommodation Day 4-5	480		RFQ	01/09/2023	18/10/2023						480	
64			Familarisation Trips- (Press FAM - NA + German reps Market Reps)- Meals and Accommodation Day 6-7	537		RFQ	01/09/2023	18/10/2023						537	
65			Familarisation Trips- (Press FAM - NA + German reps Market Reps)- Meals and Accommodation Day 8	336		RFQ	01/09/2023	18/10/2023						336	
66			Familarisation Trips- (Press FAM - NA+ German reps Market Reps)- Guide Fees	400		SS	14/09/2023	28/09/2023					400		
67			Familarisation Trips- (Press FAM - NA + German reps Market Reps)- International Airfare	1,102		RFQ	04/04/2023	19/04/2023				1,102			
68			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Press event	350		RFQ	01/03/2023	31/03/2023				350			
69			Familiarisation Trips (Travel Trade FAM- North American Market Reps) -Entrance fees and Permits	64		SS	01/03/2023	31/03/2023			64				
70			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Domestical logistical travel - chartered aircraft for gro	700		RFQ	02/01/2023	16/01/2023			700				
71			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Domestic logistical travel (passenger seats)	585		RFQ	02/01/2023	16/01/2023			585				

72			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Domestic logistical travel (fuel + transfer to one locati	350		RFQ	02/01/2023	16/01/2023			350				
73			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Domestic logistical travel (transfer to locations)	350		RFQ	02/01/2023	16/01/2023			350				
74			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Domestical logistical travel - road transfer supplier 1	300		RFQ	02/01/2023	16/01/2023			300				
75			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Domestical logistical travel - road transfer supplier 2	350		RFQ	02/01/2023	16/01/2023			350				
76			Familiarisation Trips (Travel Trade FAM- North American Market Reps) - Domestical logistical travel - road transfer supplier 3	350		RFQ	02/01/2023	16/01/2023			350				
77			Familarisation Trips- (Travel Trade FAM- North American Market Reps)- Meals and Accommodation Day 1	336		RFQ	02/01/2023	16/01/2023			336				
78			Familarisation Trips- (Travel Trade FAM- North American Market Reps)- Meals and Accommodation Day 2-3	840		RFQ	02/01/2023	16/01/2023			840				
79			Familarisation Trips- (Travel Trade FAM- North American Market Reps)- Meals and Accommodation Day 4-5	480		RFQ	02/01/2023	16/01/2023			480				
80			Familarisation Trips- (Travel Trade FAM- North American Market Reps)- Meals and Accommodation Day 6-7	537		RFQ	02/01/2023	16/01/2023			537				
81			Familarisation Trips- (Travel Trade FAM- North American Market Reps)- Meals and Accommodation Day 8	336		RFQ	02/01/2023	16/01/2023			336				
82			Familarisation Trips- (Travel Trade FAM- North American Market Reps)- Guide Fees	400		SS	14/02/2023	09/03/2023			400				
83			Familarisation Trips- (Travel Trade FAM- North American Market Reps)- International Airfare	882		RFQ	02/01/2023	06/04/2023				882			
84			Familiarisation Trips (Individual Media Operators) -Entrance fees and Permits	100		SS	01/03/2023	31/03/2023			100				
85			Familiarisation Trips (Individual Media Operators) - Domestical logistical travel - chartered aircraft	350		RFQ	02/01/2023	16/02/2023			350				
86			Familiarisation Trips (Individual Media Operators) - Domestic logistical travel (passenger seats)	225		RFQ	02/02/2023	16/02/2023			225				
87			Familiarisation Trips (Individual Media Operators) - Domestic logistical travel (fuel + transfer to one location)	200		RFQ	02/02/2023	16/02/2023			200				
88			Familiarisation Trips (Individual Media Operators) - Domestic logistical travel (transfer to locations)	250		RFQ	02/02/2023	16/02/2023			250				
89			Familiarisation Trips (Individual Media Operators) - Domestical logistical travel - road transfer supplier 1	300		RFQ	02/02/2023	16/02/2023			300				
90			Familiarisation Trips (Individual Media Operators) - Domestical logistical travel - road transfer supplier 2	300		RFQ	02/02/2023	16/02/2023			300				
91			Familiarisation Trips (Individual Media Operators) - Domestical logistical travel - road transfer supplier 3	200		RFQ	02/02/2023	16/02/2023			200				
92			Familarisation Trips- (Individual Media Operators)- Meals and Accommodation Day 1	126		RFQ	02/02/2023	16/02/2023			126				
93			Familarisation Trips- (Individual Media Operators)- Meals and Accommodation Day 2-3	315		RFQ	02/02/2023	16/02/2023			315				
94			Familarisation Trips- (Individual Media Operators)- Meals and Accommodation Day 4-5	180		RFP	02/02/2023	16/02/2023			180				
95			Familarisation Trips- (Individual Media Operators)- Meals and Accommodation Day 6-7	201		RFQ	02/02/2023	16/02/2023			201				
96			Familarisation Trips- (Individual Media Operators)- Meals and Accommodation Day 8	126		RFQ	02/02/2023	16/02/2023			126				
97			Familarisation Trips- (Individual Media Operators)- Guide Fees	400		SS	14/02/2023	09/03/2023			400				
98			Familarisation Trips- (Individual Media Operators)- International Airfare	504		RFQ	02/02/2023	16/02/2023			504				
99			Familiarisation Trips (Domestic FAM) - Domestic logistical travel - air transfers	330		RFQ	01/02/2023	30/11/2023						330	
100			Familiarisation Trips (CPL FAM) - Domestic logistical travel - air transfers	715		RFQ	01/07/2023	20/08/2023					715		
101			Familiarisation Trips (Influencer FAM) - Press event	350		RFQ	11/01/2023	31/03/2023			350				
102			Familiarisation Trips (Influencer FAM) -Entrance fees and Permits	96		SS	01/03/2023	31/03/2023			96				
103			Familiarisation Trips (Influencer FAM) - Domestical logistical travel - chartered aircraft for group of 6	3,000		RFQ	02/02/2023	16/02/2023			3,000				
104			Familiarisation Trips (Influencer FAM) - Domestic logistical travel (passenger seats)	585		RFQ	01/02/2023	16/02/2023			585				
105			Familiarisation Trips (Influencer FAM) - Domestic logistical travel (fuel + transfer to one location)	600		RFQ	01/02/2023	16/02/2023			600				
106			Familiarisation Trips (Influencer FAM) - Domestic logistical travel (transfer to locations)	600		RFQ	01/02/2023	16/02/2023			600				
107			Familiarisation Trips (Influencer FAM) - Domestical logistical travel - road transfer supplier 1	500		RFQ	01/02/2023	16/02/2023			500				
108			Familiarisation Trips (Influencer FAM) - Domestical logistical travel - road transfer supplier 2	500		RFQ	01/02/2023	16/02/2023			500				
109			Familiarisation Trips (Influencer FAM) - Domestical logistical travel - road transfer supplier 3	500		RFQ	01/02/2023	16/02/2023			500				
110			Familarisation Trips- (Influencer FAM)- Meals and Accommodation Day 1	655		RFQ	01/02/2023	16/02/2023			655				
111			Familarisation Trips- (Influencer FAM)- Meals and Accommodation Day 2-3	1,764		RFQ	01/02/2023	16/02/2023			1,764				
112			Familarisation Trips- (Influencer FAM)- Meals and Accommodation Day 4-5	720		RFQ	01/02/2023	16/02/2023			720				
113			Familarisation Trips- (Influencer FAM)- Meals and Accommodation Day 6-7	806		RFQ	01/02/2023	16/02/2023			806				
114			Familarisation Trips- (Influencer FAM)- Meals and Accommodation Day 8	504		RFQ	01/02/2023	16/02/2023			504				
115			Familarisation Trips- (Influencer FAM)- Guide Fees	560		SS	14/02/2024	09/03/2024			560				
116			Events - Q1 (in the event that NCTF grants approval for this activity)	7,000		SS	02/01/2023	24/01/2023			7,000				
117			Events - Q2 (in the event that NCTF grants approval for this activity)	3,000		SS	01/03/2023	31/03/2023			3,000				
118			Events - Q3 (in the event that NCTF grants approval for this activity)	5,000		SS	02/01/2023	28/03/2023			5,000				
119			Representation in Markets - Contracting an agency to represent Guyana in source market (North America)	31		OT	02/11/2023	31/12/2023						31	
120			Representation in Markets - Contracting an agency to represent Guyana in source market (Germany and Scandanavian market)	18		OT	02/11/2023	31/12/2023						18	
121			Representation in Markets - Contracting an agency to represent Guyana in source market (UK and Netherlands)	22		OT	02/11/2023	31/12/2023						22	
122			Communication & Public Awareness - 3 Month Local Awareness Packages (Television)	500		SS	02/01/2023	23/01/2023			500				

123			Communication & Public Awareness - Adhoc Media Appearances (Radio, Newspaper)	1,250		SS	27/12/2023	31/12/2023						1,250	
124			Communication & Public Awareness - Social Media Boost and Promotions	30		SS	01/02/2023	03/11/2023						30	
125			Communications & Public Awareness - Social Media Promotions	1,010		SS	01/03/2023	17/11/2023						1,010	
126			Communications & Public Awareness - Local Influencer Awareness Campaign	1,094		SS	02/02/2023	23/06/2023				1,094			
127			Contribution to Regional and International Organisations - 1 year Membership fee for Adventure Travel Trade Association	525		SS	22/01/2023	18/03/2023			525				
128			Maintenance Fees for the Tourism Information Management System (TIMS) which captures and generates visitor arrivals data.	168		SS	05/01/2023	25/07/2023					168		
129			Maintenance Fees for the Digitised VEMs System which captures expenditure data for departing passengers.	315		SS	07/03/2023	25/07/2023					315		
130			Completion of the 1st Year GSTC Accreditation and Certification (50%)	1,914		SS	01/06/2023	06/09/2023					1,914		
131			50% Completion of the 2nd Year GSTC Accreditation and Certification	1,928		SS	03/07/2023	31/08/2023					1,928		
132			One (1) Community Auditor to Conduct Onsite Audits for the GD - Good Travel Seal Program - Stipend (4 Destinations)	336		RFQ	01/06/2023	28/06/2023					336		
133			One (1) Community Auditor to Conduct Onsite Audits for the GD - Good Travel Seal Program - Meals and Accommodation (4 D	115		RFQ	01/06/2023	28/06/2023					115		
134			One (1) Community Auditor to Conduct Onsite Audits for the GD - Good Travel Seal Program - Domestical Logistical Travel - A	321		RFQ	01/06/2023	28/06/2023					321		
135			One (1) Community Auditor to Conduct Onsite Audits for the GD - Good Travel Seal Program - Domestical Logistical Travel - R	1,000		RFQ	01/06/2023	28/06/2023					1,000		
136			One (1) Community Auditor to Conduct Onsite Audits for the GD - Good Travel Seal Program - Travel and Subsistence (4 Destin	95,625		RFQ	01/06/2023	28/06/2023					95		
137			Good Travel Seal Program - Additional Training and Support	302		RFP	01/06/2023	28/06/2023					302		
138			Good Travel Seal Program - Remote Assessment	191		RFQ	01/06/2023	28/06/2023					191		
139			Good Travel Seal Program - Strategic Support	191		RFQ	01/06/2023	29/12/2023						191,250	
140			Pilot Execution of the Domestic and Outbound Survey (Region 4) - Meals for 10 Persons X 14 Days @ $3,000 per day	420		SS	01/12/2023	29/12/2023						420	
141			Pilot Execution of the Domestic and Outbound Survey (Region 7) - Meals for 2 Persons X 5 Days @ $3,000 per day	30		SS	01/12/2023	29/12/2023						30	
142			Pilot Execution of the Domestic and Outbound Survey (Region 9) - Meals for 2 Persons for 5 Days @ $3,000 per day.	30		SS	01/12/2023	29/12/2023						30	
143			Pilot Execution of the Domestic and Outbound Survey - Domestical Logistical Travel - Road Transfers (Region 4)	200		SS	01/12/2023	29/12/2023						200	
144			Pilot Execution of the Domestic and Outbound Survey - Domestical Logistical Travel - Road Transfers (Region 7)	200		SS	01/12/2023	29/12/2023						200	
145			Pilot Execution of the Domestic and Outbound Survey - Domestical Logistical Travel - Road Transfers (Region 9)	200		SS	01/12/2023	29/12/2023						200	
146			Pilot Execution of the Domestic and Outbound Survey - Volunteer's Stipend (Region 4)	980		SS	01/12/2023	29/12/2023						980	
147			Pilot Execution of the Domestic and Outbound Survey - Volunteer's Stipend (Region 7)	70		SS	01/03/2023	29/03/2023			70				
148			Pilot Execution of the Domestic and Outbound Survey - Volunteer's Stipend (Region 9)	70		SS	01/03/2023	29/03/2023			70				
149			Execute a Filming Seminar with 70 Stakeholders - Venue & Meals	500		SS	01/03/2023	29/03/2023			500				
150			Survey Monkey Software Subscription	198		SS	01/03/2023	29/03/2023			198				
151			Inspections- Port Kaituma and Mabaruma (Region One)	920		RFQ	19/12/2023	19/01/2023			920				
152			Inspections- Essequibo/Pomeroon River (Region Two)	247		RFQ	06/01/2023	17/02/2023			247				
153			Inspections- Region Three	28		SS	16/01/2023	17/02/2023			28				
154			Inspections- Region Four	140		SS	20/02/2023	28/01/2023			140				
155			Inspections- Regions Five & Six	31		SS	04/03/2023	17/03/2023			31				
156			Inspections- Region Seven	234		SS	08/04/2023	23/04/2023				234			
157			Inspections- Region Nine (North Rupununi)	680		SS	07/05/2023	26/05/2023				680			
158			Inspections- Region Nine (Central Rupununi)	330		SS	07/05/2023	26/05/2023				330			
159			Inspections- Region Nine(South Rupununi)	597		SS	03/09/2023	16/09/2023					597		
160			Inspections- Region Ten	18		SS	05/02/2023	11/02/2023			18				
161			Business Facilitation Workshops - Region Four (Georgetown)	350		RFP	03/08/2023	02/09/2023					350		
162			Business Facilitation Workshops - Region Nine (Lethem)	608		RFP	06/09/2023	06/10/2023						608	
163			Business Facilitation Workshops - Region Two (Essequibo)	255		RFP	11/10/2023	10/11/2023						255	
164			Business Facilitation Workshops - Region Seven (Bartica)	222		RFP	18/10/2023	17/11/2023						222	
165			Business Facilitation Workshops - Region Ten (Linden)	313		RFQ	08/11/2023	08/12/2023						313	
166			Region Two - First Aid & CPR training - Essequibo (30 persons)	680		RFQ	01/04/2023	30/04/2023				680			
167			Region Two - First Aid & CPR training - Essequibo (30 persons)	680		RFQ	01/02/2023	28/02/2023			680,500				
168			Region Ten - First Aid & CPR training - Linden (30 persons)	672		RFQ	01/06/2023	30/06/2023				672			
169			Region Seven - First Aid & CPR training - Bartica (30 persons)	680		RFQ	01/09/2023	30/09/2023					680		
170			Region Four - First Aid & CPR training - Georgetown - (60 persons)	632		RFQ	01/07/2023	31/07/2023					632		
171			Region Four - First Aid & CPR training - Georgetown - (60 persons)	632		RFQ	01/10/2023	31/10/2023						632	
172			Region Five - First Aid & CPR training - Georgetown - (60 persons)	632		RFQ	01/06/2023	30/06/2023				632,500			
173			Region Five - First Aid & CPR training - Georgetown - (60 persons)	633		RFQ	01/11/2023	30/11/2023						632	

174			Region Four - Sucessful Taxi Driver training - Georgetown - (30 persons)	526		RFQ	01/10/2023	31/10/2023						526	
175			Region Two - Sucessful Taxi Driver training - Essequibo - (30 persons)	654		RFQ	01/01/2023	31/01/2023			654				
176			Region six - Sucessful Taxi Driver training - Berbice - (30 persons)	560		RFQ	01/08/2023	31/08/2023					560		
177			Region Two - Hygiene & Sanitation Protocol training - Essequibo - (30 persons)	412		RFQ	01/09/2023	30/09/2023					412		
178			Region Four - Hygiene & Sanitation Protocol training - Georgetown - (30 persons)	343		RFQ	01/02/2023	28/02/2023			343,698				
179			Region Four - Hygiene & Sanitation Protocol training - Georgetown - (30 persons)	350		RFQ	01/10/2023	31/10/2023				586		350	
180			Region Nine - Hygiene & Sanitation Protocol training - North Rupununi - (30 persons)	586		RFQ	01/06/2023	30/06/2023				586			
181			Region Nine - Hygiene & Sanitation Protocol training - South Rupununi - (30 persons)	981		RFQ	01/12/2023	31/12/2023						981,500	
182			Region six - Hygiene & Sanitation Protocol training - Berbice - (30 persons)	394		RFQ	01/04/2023	30/04/2023				394			
183			Region Six - Delivering Quality Service training - Berbice - (30 persons)	463		RFQ	01/05/2023	31/05/2023				463			
184			Region Four - Delivering Quality Service training - Georgetown - (30 persons)	500		RFQ	01/08/2023	31/08/2023					500		
185			Region Four - Delivering Quality Service training - Georgetown - (30 persons)	550		RFQ	01/03/2023	31/03/2023			550				
186			Region Four - Delivering Quality Service training - Georgetown - (30 persons)	550		RFQ	01/11/2023	30/11/2023						550	
187			Region Two - Delivering Quality Service training - Essequibo - (30 persons)	518		RFQ	01/09/2023	30/09/2023					518		
188			Region Four - Advanced Food Safety training - Georgetown (30 persons)	760		RFQ	01/08/2023	30/08/2023					760		
189			Region Four - Business/Social Media Marketing training - Georgetown (30 persons)	646		RFQ	01/06/2023	30/06/2023				646			
190			Region Five & Six - Business/Social Media Marketing training - Essequibo (30 persons)	780		RFQ	01/05/2023	30/05/2023				780			
191			Region Nine - Boat Captain & Vessel training - South Rupununi (30 persons)	956		RFQ	01/03/2023	31/03/2023			956				
192			Region Nine - Experiential Travel Training - Waikin Ranch & North Rupununi- (30 persons)	806		RFQ	01/05/2023	30/05/2023				806			
193			Region Four - Green Event training - Georgetown - (30 persons)	390		RFQ	01/08/2023	31/08/2023					390		
194			Region Four - Tour Guiding Training - Georgetown - (15 persons)	755		RFQ	01/09/2023	30/09/2023					755		
195			Region Five & Six - Tour Guiding Training - Berbice - (30 persons)	1,060		RFQ	01/04/2023	30/04/2023				1,060			
196			Region Four - Bartender/Mixology training - Georgetown - (30 persons)	475		RFQ	01/03/2023	31/03/2023			475				
197			Region Four - Bartender/Mixology training - Georgetown - (30 persons)	475		RFQ	01/05/2023	30/05/2023				475			
198			Region Five & Six - Bartender/Mixology training - Berbice - (30 persons)	748		RFQ	01/06/2023	30/06/2023				748			
199			Region Seven - Bartender/Mixology training - Bartica - (30 persons)	748		RFP	01/08/2023	31/08/2023					748		
200			Region Ten - Bartender/Mixology training - Linden - (30 persons)	720		RFP	01/08/2023	31/08/2023					720		
201			Shipping of collateral materials	500		RFQ	06/05/2023	06/08/2023					500		
202				**297,199**							**1,627,357**	**859,818**	**70,377**	**1,198,246**	

13-02-23
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Form Name:	Ministry of Tourism, Industry & Commerce													
Expenditure Category:	Programme Four: Tourism Development & Promotion Procurement Plan													
	Recurrent													
Type of Procurement:	Works												Fiscal Year: 2023	

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2340101 Product Development (DOT)													
				0						0	0	0	0	
1	2340202 Conference Centre Services													
2	2340203 Conference Centre Services	6242	Maintenance of Building	8,500		RFQ	23-Jan-2023	29-Sep-2023		3,800	2,000	2,700		In Progress
3	2340204 Conference Centre Services	6255	Maintenance of Other Infrastructure	9,000		RFQ	23-Jan-2023	29-Sep-2023		3,000	3,000	3,000		In Progress
				17,500						**6,800**	**5,000**	**5,700**	**0**	
1	2340201 Marketing & Regulation (GTA)													
				0							**0**		**0**	

13-02-23
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency

Form Name: Expenditure Category: Type of Procurement:	Ministry of Tourism, Industry & Commerce Programme Four: Tourism Development & Promotion Procurement Plan Recurrent Consultancy	Fiscal Year: 2023

No.	Activity Number	Chart of Account Code	Activity	Estimated Budget (G$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award) Estimated (Double click to insert date)		Contract Duration (Months)	Expenditure Phasing				Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4	
1	2340101 Product Development (DOT)	6284	Contracting a consultant to draft and finalise the Agri-tourism policy document and roadmap	4,000		RFQ	10-Mar-2023	31-Mar-2023		4,000				
				4,000						**4,000**	**0**	**0**	**0**	
1	2340202 Conference Centre Services													
				0						**0**	**0**	**0**	**0**	
1	2340201 Marketing & Regulation (GTA)													
				0							**0**		**0**	

13-02-23
Date

Programme Manager

22/02/2023
Date

Head of Budget Agency