

## CONSOLIDATED ANNUAL PROCUREMENT PLAN FOR THE FY 2022-2023

## DIRECTORATE OF CORPORATE SERVICES

	DIRECTORATE OF	F CORPORATE SERV	ICES				METHOD OF								
ITEM NO.	ITEM/ SERVICE REQUIRED	QTY	UNIT COST	P		PROCUREME NT TIMING OF ACTIVITIES					SOURCE OF FUNDS				
1101	THEM, SERVICE REQUIRED	Q11	CMII COSI	TOTAL COST		FUNDS ALLOCATED		1st	Quarte	Quarte	4th		RESERVED FOR AGPO		SOURCE OF TONES
					NUMBER	ALLOCATED		Quarter	r	r	Quarter	YOUTH	WOMEN	PWD	
1	Fuel oil and Lubricants			4,800,000.00	2211201	4,800,000.00	NOC								GOK
2	Motor vehicle maintenance				2220100	6,500,000.00									
	Service and Repairs			5,000,000.00	2220101		DP								
	Purchase of Tyres	Appendix 1		1,500,000.00	2220101		RFQ					1,500,000.00			
				6,500,000.00											
3	Purchase of Motor Vehicles				3110707	25,000,000.00	RFQ								GOK
	Purchase of Motor vehicles Prado Landcruiser or Equ	2	12,500,000.00	25,000,000.00				Gov. Contract							
4	Office Refurbishment				3110300	2,000,000.00									GOK
	Repair of Local Area Network and Electrical Wirings			1,500,000.00			RFQ					1,500,000.00			
	Minor repairs at HQ & Regional Offices			300,000.00			RFQ					300,000.00			
	Tiling of AD Finance & Planning Office			50,000.00			RFQ								
	Flourescent tubes	200	250.00	50,000.00			RFQ						50,000.00		
	Starters	250	50.00	12,500.00			RFQ						12,500.00		
	Electrical chokes	45	600.00	27,000.00									27,000.00		
	Purchase and Installaton of Door Locks	12	5,000.00	60,000.00									60,000.00		
				1,999,500.00											
5	Purchase of office furniture & general equipm	ent			3111000	4,000,000.00									GOK
	Office furniture														
	Executive Desk	3	200,000.00	600,000.00			RFQ						600,000.00		
	Medium Coffee Tables - Wooden	4	50,000.00	200,000.00			RFQ						200,000.00		
		-	30,000.00				(								
	Lockable Side Cabinet	1	90,000.00	90,000.00			RFQ						90,000.00		
	Medium Executive Table	1	90,000.00	90,000.00			RFQ						90,000.00		
	Boardroom Tables		150,000.00	300,000.00									300,000.00		
		2	150,000.00												
	4 Way Work Station	4	170,000.00	680,000.00									680,000.00		
	High Back Orthopaedic Chairs	51	40,000.00	2,040,000.00 <b>4,000,000.00</b>			RFQ						2,040,000.00		
6	Purchase of Other Office Equipment			4,000,000.00		3,000,000.00									GOK
	Television 85"	1	400,000.00	400,000.00			RFQ					400,000.00			
	Television 50"	1	130,000.00	130,000.00			RFQ					130,000.00			
<del> </del>	4-Drawer Metallic Filling Cabinets	5	40,000.00	200,000.00	0		RFQ					200,000.00			
<u> </u>	2-Door Metallic Filling Cabinets	4	40,000.00	160,000.00			RFQ					160,000.00			
	4-Burner Electric Cooker		40.000	460.000			RFQ					160 000 00			
	4-Durner Electric Cooker	4	40,000.00	160,000.00			KFŲ					160,000.00			
<u></u>	Water Dispenser	8	20,000.00	160,000.00	<u> </u>		RFQ					160,000.00			

	T				1	I	I						ı	
	Binding Machines	5	60,000.00	300,000.00			RFQ				300,000.00			
	Room Heaters	5	5,000.00	25,000.00			RFQ				25,000.00			
		<u> </u>	5,000.00											
	Microwaves	4	15,000.00	60,000.00			RFQ				60,000.00			
	4-Drawer Fire Proof Cabinets	3	200,000.00	600,000.00			RFQ				600,000.00			
	Mobile phones	4	200,000.00	800,000.00			RFQ				800,000.00			
		,		2,995,000.00										
7	Maintenance of office furniture & equip			<b>=</b> ,99 <b>3</b> ,000100	2220202	100,000.00								GOK
	manned or office further et equip					100,000.00								Jok
	Repair of office furniture			70,000.00	2220202		RFQ				70,000.00			
	Repair of office equipment			30,000.00	2220202		RFQ				30,000.00			
				400.000.00										
				100,000.00										
8	Courier and Postal Services				2210203	200,000.00	RFQ							GOK
	Sending mails & Parcels			200,000.00										
	Cataring Sawings				0010901	1,875,000.00								GOK
9	Catering Services			_	2210801	1,8/5,000.00					_			GUK
	Hospitality Services			508,000.00			Running Contra				508,000.00			
	Supply of milk	15,600	60	936,000.00			Running Contra	ct				936,000.00		
	Supply of water	420	550	231,000.00			Running Contra	ct				231,000.00		
	Supply of Kitchen Consumables	Appendix 2		200,000.00			RFQ					200,000.00		
				1,875,000.00										
10	Boards and Committees				2,210,802.00	1,800,000.00								
	Hospitality Services			1,000,000.00	, .,	, , , , , , , , , , , , , , , , , , , ,								
	Trospitanty betwees			1,000,000.00										
11	General Office supplies				2211101	2,500,000.00								GOK
	Office stationery	Appendix 3		2,500,000.00	2211101		RFQ				1,500,000.00		1,000,000.00	
12	Sanitary & Cleaning Materials, Supplies & Serv	vices			2211103	200,000.00								GOK
	Supply of cleaning materials	Appendix 4		199,950.00	2211103	972,864.00	RFQ						199,950.00	GOK
13	Purchase of Uniforms & Clothing - Staff					264,000.00								
	Corporate uniforms; Branded corporate shirts	105	2,500.00	262,500.00			RFQ				262,500.00			
	Corporate annorms, Branded Corporate sints	105	2,500.00	262,500.00			KrQ				202,300.00			
14	Contracted Guards and Cleaning Services			,,,,	2211305	1,750,000.00								GOK
	Cleaning Services	12	62,334.00	748,008.00			Running Contra	ct			748,008.00			
	Fumigation against insects	4	10,000.00	40,000.00			Running Contra	ct			40,000.00			
	Fumigation Against Covid-19	12	55,000.00	660,000.00			Running Contra	ct			660,000.00			
				1,448,008.00										
15	Publishing and Printing Services				2210502	2,000,000.00								GOK
					2210502									
	Design, Layout &Printing Annual Report 2021-2022	500	800.00	400,000.00	2210502		RFQ					400,000.00		
	Design, Layout &Printing Access & Mobility Report	500	700.00	350,000.00			RFQ					350,000.00		
	Design, Layout &Printing Business Cards	500	100.00	50,000.00	2210502		RFQ					50,000.00		
	Print Executive Diaries	50	5,000.00	250,000.00	2210502		RFQ					250,000.00		
				1,050,000.00					-					
16	Subscription to newspapers				2210503	450,000.00	n							GOK
	Daily Nation Newspaper Subscription	3000	59.00	177,000.00			Running Contra					177,000.00		
	Standard Newspaper Subscription	3000	59.00	177,000.00		l	Running Contra					177,000.00		
	The Star Newspaper Subscription Business Daily Newspaper Subscription	800 800	59.00 59.00	47,200.00 47,200.00			Running Contra Running Contra					47,200.00 47,200.00		
			0,7.30	448,400.00			, , ,					.,,		

	T												
17	Advertising awareness and publicity campaign	ıs			2210504	2,000,000.00							GOK
		1											
	Medical Cover Advert	1	215,000.00	215,000.00			GAA						
	Print Calendars (IEC Materials)		600.00				RFO				200 000 00		
		500	600.00	300,000.00			`				300,000.00		
	Branded Conference Bags	150	5,000.00	750,000.00			RFQ						
	Branded Hoodies	150	4,500.00	675,000.00			RFQ				675,000.00		
				1-1			•						
	Branded Executive Folders	200	300.00	60,000.00			RFQ				60,000.00		
				2,000,000.00									1
18	Trade Shows and exhibitions				2210505	920,000.00							GOK
	TV Activations Radio Activations			270,000.00									
	Documentary Documentary			200,000.00 300,000.00						300,000.00			
	Exhibition Stand			100,000.00						300,000.00			
	Decorations	<del> </del>		50,000.00						50,000.00			
	Decorations			920,000.00						30,000.00			
	Contracted Professional Services			)=0,000100									
19					2211310	1,800,000.00							GOK
	Facilitator for Review of HRM Policy and Proceedure Manual	į											
				80,000.00			Facilitation						
	Facilitator for Review of Organization structure and	į					n n						
	Staff Establishment	<del>                                     </del>		80,000.00			Facilitation						
	Facilitator for Review of Job description Manual and Career progression Manual	1		90 000			Facilitati						
1	Facilitator	<del>                                     </del>		80,000.00			Facilitation Facilitation						
	Facilitator Facilitator			80,000.00 80,000.00			racilitation						
<b>-</b>				00,000.00									
	Facilitator			80,000.00									
	Air tickets			340,000.00									
	Facilitator			80,000.00									
				900,000.00			RFO						
l —				900,000.00			rry						
20	Supplies and Accessories for Computers				2211102	2,350,000.00	KFQ 101 HF						GOK
		į					Toners, Contract						
	Toners	Appendix 5		1,805,904.00			for Kyocera						
	Portable SSD Hard disk or Equivalent	4	20,000	80,000.00			RFQ					80,000.00	
	Backup Disk- Samsung 2TB T5 Portable Solid-State	5	35,000										
	Drive	э	35,000	175,000.00			RFQ			175,000.00			
	#REF!	5	1,000	5,000.00			RFQ			5,000.00			
	#REF!	10	1,200	12,000.00			RFQ			12,000.00			
	#REF!	5	5,000	25,000.00			RFQ			25,000.00			
	#REF!	10	1,800	18,000.00			RFQ			18,000.00			
	Cisco 1000BASE-SX SFP transceiver module	2	15,000	30,000.00			RFQ			30,000.00		22 222 22	
	#REF!	40	2,000	80,000.00			RFQ					80,000.00	
	#REF! Anker Premium 5-in-1 Type C Converter	50	1,500	75,000.00			RFQ					75 000 00	
	Alikei Freiliulii 5-iii-i Type C Convertei											75,000.00	
		4	10,000	40,000.00			RFQ					75,000.00 40,000.00	
		4	10,000				RFQ						
91	Maintenance of Computers Software and Nets		10,000	2,345,904.00		1 200 000 00	RFQ						GOK
21	Maintenance of Computers, Software and Net		10,000	2,345,904.00	2220210	1,200,000.00				505			GOK
21	Service and repair of Multi Functional Copiers	works		<b>2,345,904.00</b> 600,000.00		1,200,000.00	Running Contrac			600,000.00			GOK
21			8,000	2,345,904.00		1,200,000.00		t .		600,000.00 96,000.00			GOK
21	Service and repair of Multi Functional Copiers #REF!	works	8,000	<b>2,345,904.00</b> 600,000.00		1,200,000.00	Running Contrac	t					GOK
21	Service and repair of Multi Functional Copiers #REF! Supply and Mounting of 9U 600x600mm Wall	works		<b>2,345,904.00</b> 600,000.00 96,000.00		1,200,000.00	Running Contrac RFQ	t		96,000.00			GOK
21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices	works 12 4	8,000	2,345,904.00 600,000.00 96,000.00		1,200,000.00	Running Contrac	t				40,000.00	GOK
21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables	works	8,000	<b>2,345,904.00</b> 600,000.00 96,000.00		1,200,000.00	Running Contrac RFQ RFQ	t .		96,000.00			GOK
21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices	works 12 4	8,000	2,345,904.00 600,000.00 96,000.00		1,200,000.00	Running Contrac RFQ RFQ	t		96,000.00		40,000.00	GOK
21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m	works  12  4  20	8,000 33,000 2,000	2,345,904.00 600,000.00 96,000.00		1,200,000.00	Running Contrac RFQ RFQ	t		96,000.00		40,000.00	GOK
21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables	12 4 20 1	8,000 33,000 2,000 120,000	2,345,904.00 600,000.00 96,000.00 132,000.00 40,000.00		1,200,000.00	Running Contrac RFQ RFQ RFQ	t .		96,000.00 132,000.00 120,000.00		40,000.00	GOK
21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS	works  12  4  20	8,000 33,000 2,000	2,345,904.00 600,000.00 96,000.00 132,000.00 40,000.00	2220210	1,200,000.00	Running Contrac RFQ RFQ RFQ	t		96,000.00 132,000.00		40,000.00	GOK
21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables	12 4 20 1	8,000 33,000 2,000 120,000	2,345,904.00 600,000.00 96,000.00 132,000.00 40,000.00		1,200,000.00	Running Contrac RFQ RFQ RFQ			96,000.00 132,000.00 120,000.00		40,000.00	GOK
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21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS	12 4 20 1	8,000 33,000 2,000 120,000	2,345,904.00 600,000.00 96,000.00 132,000.00 40,000.00 120,000.00	2220210	1,200,000.00	Running Contrac RFQ RFQ RFQ RFQ			96,000.00 132,000.00 120,000.00		40,000.00	GOK
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21	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS  Maintenance of Payroll  Purchase of Computers, Printers and other IT	12 4 4 20 1 7	8,000 33,000 2,000 120,000	2,345,904.00  600,000.00  96,000.00  132,000.00  40,000.00  120,000.00  140,000.00  69,600.00	2220210	7,900,000.00	Running Contrac RFQ RFQ RFQ RFQ			96,000.00 132,000.00 120,000.00		40,000.00	GOK
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning &	12 4 4 20 1 7	8,000 33,000 2,000 120,000	2,345,904.00  600,000.00  96,000.00  132,000.00  40,000.00  120,000.00  140,000.00  69,600.00	2220210		Running Contrac RFQ RFQ RFQ RFQ			96,000.00 132,000.00 120,000.00		40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS  Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment  Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget	12 4 4 20 1 7	8,000 33,000 2,000 120,000	2,345,904.00  600,000.00 96,000.00  132,000.00 40,000.00  120,000.00  140,000.00  69,600.00	2220210		Running Contrac RFQ RFQ RFQ RFQ RFQ RFQ Running Contrac			96,000.00 132,000.00 120,000.00		40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares	12 4 4 20 1 7	8,000 33,000 2,000 120,000	2,345,904.00  600,000.00  96,000.00  132,000.00  40,000.00  120,000.00  140,000.00  69,600.00	2220210		Running Contrac RFQ RFQ RFQ RFQ			96,000.00 132,000.00 120,000.00	800,000.00	40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of	12 4 4 20 1 7	8,000 33,000 2,000 120,000 20,000	2,345,904.00 600,000.00 96,000.00 132,000.00 40,000.00 120,000.00 140,000.00 69,600.00 1,197,600.00	2220210		Running Contrac RFQ RFQ RFQ RFQ RFQ RFQ Running Contrac			96,000.00 132,000.00 120,000.00		40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares	12 4 4 20 1 7	8,000 33,000 2,000 120,000	2,345,904.00  600,000.00 96,000.00  132,000.00 40,000.00  120,000.00  140,000.00  69,600.00	2220210		Running Contrac RFQ RFQ RFQ RFQ RFQ RFQ Running Contrac			96,000.00 132,000.00 120,000.00	800,000.00	40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of	12 4 4 20 1 7	8,000 33,000 2,000 120,000 20,000	2,345,904.00 600,000.00 96,000.00 132,000.00 40,000.00 120,000.00 140,000.00 69,600.00 1,197,600.00	2220210		Running Contrac RFQ RFQ RFQ RFQ RFQ RFQ Running Contrac			96,000.00 132,000.00 120,000.00		40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of Eboard Software  Tablets (iPads and Surface Pro)	12 4 4 20 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8,000 33,000 2,000 120,000 20,000 1,300,000.00 220,000.00	2,345,904.00 600,000.00 96,000.00 132,000.00 120,000.00 140,000.00 1,197,600.00 1,300,000.00 1,300,000.00	2220210 2211311 2211311 3111002		Running Contract RFQ RFQ RFQ RFQ RFQ RFQ RFQ Running Contract RFQ			96,000.00 132,000.00 120,000.00	1,300,000.00	40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS  Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of Eboard Software  Tablets (iPads and Surface Pro) Specialized Laptops Type 2	12 4 4 20 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8,000 33,000 2,000 120,000 20,000 1,300,000.00 220,000.00 300,000.00	2,345,904.00  600,000.00  96,000.00  132,000.00  40,000.00  140,000.00  1,197,600.00  1,300,000.00  1,320,000.00  300,000.00	2220210 2211311 3111002 3111002		Running Contrac RFQ RFQ RFQ RFQ RFQ Running Contrac RFQ RFQ			96,000.00 132,000.00 120,000.00 140,000.00	1,300,000.00	40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of Eboard Software  Tablets (iPads and Surface Pro)	12 4 20 1 7 7 1 6	8,000 33,000 2,000 120,000 20,000 1,300,000.00 220,000.00	2,345,904.00 600,000.00 96,000.00 132,000.00 120,000.00 140,000.00 1,197,600.00 1,300,000.00 1,300,000.00	2220210 2211311 2211311 3111002		Running Contract RFQ RFQ RFQ RFQ RFQ RFQ RFQ Running Contract RFQ			96,000.00 132,000.00 120,000.00	1,300,000.00	40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of Eboard Software Tablets (iPads and Surface Pro)  Specialized Laptops Type 2 Server Hardware	12 4 4 20 1 1 7 7 1 6 6 1 1	8,000 33,000 2,000 120,000 20,000 1,300,000.00 220,000.00 300,000.00	2,345,904.00  600,000.00  96,000.00  132,000.00  40,000.00  140,000.00  1,197,600.00  1,300,000.00  1,320,000.00  300,000.00	2220210 2211311 3111002 3111002		Running Contrac RFQ RFQ RFQ RFQ RFQ Running Contrac RFQ RFQ			96,000.00 132,000.00 120,000.00 140,000.00	1,300,000.00	40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS  Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of Eboard Software Tablets (iPads and Surface Pro)  Specialized Laptops Type 2 Server Hardware  Installation, Licensing, Configuration, Migration,	12 4 4 20 1 1 7 7 1 6 6 1 1	8,000 33,000 2,000 120,000 20,000 1,300,000.00 220,000.00 300,000.00	2,345,904.00  600,000.00  96,000.00  132,000.00  40,000.00  140,000.00  1,197,600.00  1,300,000.00  1,320,000.00  300,000.00	2220210 2211311 3111002 3111002		Running Contrac RFQ RFQ RFQ RFQ RFQ Running Contrac RFQ RFQ			96,000.00 132,000.00 120,000.00 140,000.00	1,300,000.00	40,000.00	
	Service and repair of Multi Functional Copiers #REF!  Supply and Mounting of 9U 600x600mm Wall Mount Cabinet in Nairobi, Malindi and Kitui Offices USB LPT Printer Cables Service-Mounting of three Ubiquiti points, 50m Network floor trunking to protect and conceal on power and network cables  UPS Maintenance of Payroll  Purchase of Computers, Printers and other IT Equipment Supply, Installation, Training and Commissioning & Maintenance of Inventory, Asset and Budget Management Softwares Supply, Configuration, Training and Licensing of Eboard Software Tablets (iPads and Surface Pro)  Specialized Laptops Type 2 Server Hardware	12 4 4 20 1 1 7 7 1 6 6 1 1	8,000 33,000 2,000 120,000 20,000 1,300,000.00 220,000.00 300,000.00	2,345,904.00  600,000.00  96,000.00  132,000.00  40,000.00  140,000.00  1,197,600.00  1,300,000.00  1,320,000.00  300,000.00	2220210 2211311 3111002 3111002		Running Contrac RFQ RFQ RFQ RFQ RFQ Running Contrac RFQ RFQ			96,000.00 132,000.00 120,000.00 140,000.00	1,300,000.00	40,000.00	

	Shredder - Heavy Duty, Multi purpose	6	80,000.00	480,000.00			RFQ				480,000.00			
	Printer Type 4: TASKalfa 6003i	2	250,000.00	500,000.00	3111002		Govt. Contract					500,000.00		
	Printer All in One Medium	3	60,000.00	180,000.00	3111002		Govt. Contract					180,000.00		
	Mobile Phones	22	50,000.00	1,100,000.00 <b>7,877,000.00</b>	3111002		RFQ					1,100,000.00		
23	Internet Connections			/,0//,000100	2210202	3,150,000.00								GOK
	Internet Connectivity	4	538,211.24	2,152,844.96			Running Contrac	t						
	Internet Connectivity-Upgrade	1	950,000.00	950,000.00			RFQ							
	, , , , , , , , , , , , , , , , , , ,		70.7	3,102,844.96			`							
				0, - ,- 11-,-										
	Insurance Costs				2210900	38,970,000.00								GOK
	Medical Insurance Cover			35,000,000.00	2210910		Open Tender							
	WIBA/GPA Cover			1,570,000.00	2210901		Open Tender							
	Group Life Cover			2,000,000.00	2210901		Open Tender							
	General Insurance Cover			400,000.00	2210903		Open Tender							
				38,970,000.00										
	Training costs													
	Airtickets												1	
		6	20000	120,000.00			RFQ					120,000.00		
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	Airtickets	19	20000	380,000.00			RFQ					380,000.00		
	THEOREM		20000	300,000.00			9		_			500,000.00		
	Hire of Conference	7	3,500	122,500										
	Hire of Conference	7	3,500	294,000										
	Hire of Conference													
	- 4 411	4	3,000	60,000										
	Conference facility			180,000.00			Facilitation							
	Conference facility			300,000.00										
	Conference facility			315,000.00										
	Conference facility			300,000.00										
				2,071,500.00							14,193,508.00	13,549,900.00	1,514,950.00	
				113,763,206.96										
	FORD FOUNDATION													
									1	-				
1	Purchase of other Office equipment				31111009-401	600,000.00								
	Braille Note Touch	2	250,000.00	500,000.00			RFQ				500,000.00			Ford
						·						·		
	Braille Software	1	100,000.00	100,000.00			RFQ				100,000.00			Ford
				600,000.00										
										İ				
9	Purchase of Computers, Printers and IT Equip	ment			3111000-401	800,000.00				l				
	r archase or computers, rimters and it Equip	ment			3111000-401	000,000.00	<del>                                     </del>							
	Printer All in One Medium									1				
		3	60,000.00	180,000.00			Govt. Contract					180,000.00	<u> </u>	Ford
	Laptops	4	150,000.00	600,000.00			Govt. Contract					600,000.00		Ford
	Laptops	4	130,000.00				GOVE COHERCE					500,000.00		TOTA
				780,000.00			ļ		ļ	<b> </b>			ļ	
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				1,380,000.00						l	14,793,508.00	14,329,900.00	1,514,950.00	30,638,358
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 TOTAL PROCUREMENT BUDGET
 KSHS.

 Corporate Services
 115,143,206.96

 Programs and Research
 15,659,000.00

 130,802,206.96

RESEARVED FOR AGPO

Corporate Services Programs and Research 30,638,358.00 9,970,000.00 40,608,358.00

31.046

RENT

	RENT											
ITEM NO.	ITEM/ SERVICE REQUIRED	QTY	UNIT COST	TOTAL COST	BUD		METHOD OF PROCUREMENT		TIMING OF ACTIVITIES			
				ANNUAL RENT	NUMBER	FUNDS ALLOCATED		1st Quarter	2nd Ouarter	3rd Ouarter	4th Quarter	
				ZANTONE NEW	TOWN DEAT				<b></b>			
	Rentals				2210603	402,500.00						
1	Rent HQ	4	8,740,890.00	34,963,560.00			Lease					
2	Rent Nakuru	4	366,862.00	1,467,448.00			Lease					
3	Rent Kisumu	4	346,420.00	1,385,680.00			Lease					
4	Rent Kitui	4	121,800.00	487,200.00			Lease					
5	Rent Garissa	4	160,776.00	643,104.00			Lease					
6	Rent Malindi	4	298,410.00	1,193,640.00			Lease					
7	Parking Nakuru Office	1	127,500.00	127,500.00			Contract					
				40,268,132.00								
	GRAND TOTAL											