

CONSOLIDATED ANNUAL PROCUREMENT PLAN FOR GOODS, SERVICES, AND WORKS

Financial Year: 2018 - 2019

Procuring Entity: COMMISSION ON ADMINISTRATIVE JUSTICE

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category	
1	Telephone, Telex, Facsimile and Mobile Phone Services - 2210201					6,759,200							
	Telephone & Mobile Phone Services	Qtr	4	2,000,000	6,759,200		CONTR ACT	1,689,800	2,000,000	2,000,000	2,000,000	Running contracts	
2	Internet Connections - 2210202					3,500,000							
	Internet Connection, WAN Connectivity, Email Services and Web Hosting Charges	Qtr	12	291,666.67	3,500,000		CONTR ACT	875,000.00	875,000.00	875,000.00	875,000.00	Running contract	
3	Courier and Postal Services- 2210203					2,500,000							
	Courier and postal services	Qtr	4	625,000	2,500,000		CONTR ACT	625,000	625,000	625,000	700,000	Service contract with KPC	
4	Leased Communication Lines - 2210204					1,700,000							
	Leased email Hosting	Qtr	2	758,500.00	1,517,000		CONTR ACT			1,517,000.00		Running Contracts	
	Renewal of cable TV	No	6	30,500.00	183,000		CONTR ACT	330,000.00		330,000.00		Running Contracts	
Total Estimated Cost					1,700,000								
5	Travel Costs Domestic (Airline, Bus, Railway, Mileage Allowance) - 2210301					2,920,000							
	Air Tickets for Officers	Qtr	4	730,000	2,920,000		RFO	1,012,500	1,012,500	1,012,500	1,012,500	Special group	
6	Accommodation - Domestic Travel - 2210302					3,968,000							
	Hotel Accommodation	Qtr	4	992,000	3,968,000		RFO	992,000	992,000	992,000	992,000	open	
7	Travel Costs (Airline, Bus, Railway, e.t.c) - Foreign Travel - 2210401					850,000							
	Travel expenses for Officers	Qty	4	212,500	850,000		RFO	212,500	212,500	538,330	538,330	Special group	
8	Accommodation 2210402					850,000							
	Hotel Accommodation for foreign trips	Qtr	4	212,500	850,000		RFO	212,500	212,500	212,500	212,500	open	
9	Publishing and Printing Services - 2210502					3,000,000							

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
1	Printing of nomination forms	No	30,000	8	240,000		RFO	240,000				Special group
2	Institutional brochures	No.	20,000	10	200,000		RFO	200,000				Special group
3	FAQ & thematic brochures	No.	20,000	20	400,000		RFO	400,000				Special group
4	Branded folders	No.	5,000	100	500,000		RFO	500,000				Special group
5	Banners	No.	10	18,000	180,000		RFO	180,000				Special group
6	Carrier bags	No.	500	400	200,000		RFO	200,000				Special group
7	Branded clocks	No	200	800	160,000		RFO	160,000				Special group
8	Branded pens	No.	2,000	50	100,000		RFO	100,000				Special group
9	Design of internal newsletter	No.	4	20,000	80,000		RFO	80,000				Special group
10	publication of the Case Digest	No.	200	3000	600,000		RFO	600,000				Special group
11	Printing of Huduma Award report	No.	1,000	400	400,000		RFO	400,000				Special group
12	Design and printing of a simplified version of the Access to Information Act	No.	10,000	100	1,000,000		RFO	1,000,000				Special group
13	Design and printing of brochure on reporting guidelines on the indicator "Resolution of Public Complaints"	No.	12,000	40	480,000		RFO	480,000				Special group
14	Design and printing of CAJ service charters	No.	7	20000	140,000		RFO	140,000.00				Special group
15	Desing and printing of Directorates service charters	No	10	6,000	60,000		RFO	60,000.00				Special group
Total Estimated Cost					4,740,000							
10	Subscription to Newspapers, Magazines and Periodicals - 2210503					970,000	Special Group					
	Purchase of Daily newspapers for the Office	Otr	4	242,500	970,000		RFO	242,500	242,500	242,500	242,500	Special group
11	Trade Shows and Exhibitions 2210505					2,000,000						
	Hire of ASKstand/tent	No	2	263,600	527,200		RFO	200,000	200,000	100,000		Special group
	Hire of ASK furniture & cleansing services	No. of events	2	35,000	70,000		RFO	70,000				Special group
	ASK Public address system & entertainment	No. of events	2	160,000	320,000		RFO	320,000				Special group
	Refurbishment of stand and branding ASK)	No	2	200,000	400,000		RFO	400,000				Special group
Total Estimated Cost					1,317,200							
12	Rentals and Rates - 2210603					54,500,000						

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
	Payment of Rent and Rates 2210603	Qtr	4	13,625,000	54,500,000		Contract	13,625,000	13,625,000	13,625,000	13,625,000	Running Contract for CAJ offices
13	Hire of Transport - 2210604					2,200,000						
	Hire of taxis, cars, minibuses and other automobiles	Qtr	4	550,000	2,200,000		RFO	550,000	550,000	550,000	550,000	Contract with Kenatco
	Total Estimated Cost				2,200,000							
14	Production and Printing of Training Materials 2210703					1,486,214						
1	Plaques & certificates	No.	1	171,020	171,020		RFO			171,020		Special Groups
2	Design & printing of Communication strategy	No.	300	500	150,000		RFO	150,000				Special Groups
3	Design & printing of CAJ annual report 2018/2019; and Commissioners exit Report	No.	500	1000	500,000		RFO	500,000				Special Groups
4	Design & printing of new strategic framework	No.	600	500	300,000		RFO	300,000				Special Groups
5	FAQ & thematic brochures	No.	5,000	50	250,000		RFO	250,000				Special Groups
6	Branded folders	No.	5,000	100	500,000		RFO	500,000				Special Groups
7	banners	No.	20	20000	400,000		RFO	400,000				Special Groups
8	Design of Internal Newsletter	No.	4	10000	40,000		RFO	40,000				Special Groups
9	Institutional Brochures	No.	20,000	7	140,000		RFO	140,000				Special Groups
	staff Identity Cards	No.	110	1200	132,000				132,000			Special Groups
10	Branded wrist bands	No.	2,000	20	40,000		RFO	40,000				Special Groups
11	Printing Records Management Policy	No.	200	500	100,000		RFO	100,000				Special Groups
	Total Estimated Cost				2,723,020							
15	Hire of Training Facilities and Equipment 2210704					1,000,000						
1	Hire venue for conducting mobile clinics in 3 counties	Event	3	20,000	60,000		RFO	60,000				open
2	Hire of Conference facility for training of public officers	No	5	450,000	2,250,000							open
3	Hire of public address system for mobile clinics in 3 counties	No	3	10,000	30,000		RFO	30,000				special Groups
4	Hire of tents, seats and deco for the legal awareness week in 4 places	Event	4	25,000	100,000		RFO	100,000				special Groups
5	Hire of tents and seats	2	5	10,000	50,000		RFO	50,000				special Groups
6	Hire of conference facility & PA system for design, development; validation and launch	No	3	500,000	1,500,000		RFO	1,500,000				open

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
7	Hire of Sports Equipment	No	1	200,000	200,000		RFO	200,000				special Groups
8	Hire of venue and public address system for county visits	No	7	50,000	350,000		RFO	350,000				open
9	Hire of tents , PA systems , chairs and tables and public barazas	No	8	50,000	400,000		RFO	300,000				special Groups
Total Estimated Cost					4,940,000							
16	Catering Services (receptions), Acommodation, Gifts, Food and Drinks - 2210801					2,000,000						
1	Catering Services	No	4	100,903.00	403,612		RFO		403,612			special Groups
2	Sugar white 2kg pkt	Pkt	1200	400.00	480,000		RFO		480,000			special Groups
3	Coffee 500gms	Tin	144	400.00	57,600		RFO		57,600			special Groups
4	Drinking chocolate	tin	144	350.00	50,400		RFO		50,400			special Groups
5	Cocoa	tin	144	400.00	57,600		RFO		57,600			special Groups
6	Tea leaves 500 gms	Each	72	700.00	50,400		RFO		50,400			special Groups
7	Tea bags 200 grams of 100 bags	Pkt	72	300.00	21,600		RFO		21,600			special Groups
8	Milo500gms	Tin	120	400.00	48,000		RFO		48,000			special Groups
9	Honey 500gms	Tin	120	500.00	60,000		RFO		60,000			special Groups
10	Milk half litre Pkts	Pkts	9,600	80.00	768,000		RFO		768,000			special Groups
11	Tea sieve	No	6	100.00	600		RFO		600			special Groups
	Branded Mugs	No	250	350.00	87,500		RFO		87,500			special Groups
12	Branded Flasks	No	30	3,000.00	90,000		RFO		90,000			special Groups
12	Water	No	800	600.00	480,000		RFO		480,000			special Groups
Total Estimated Cost					2,655,312							
17	Boards, Commitees, Conferences and Seminars - 2210802					2,000,000						
	Venue including décor sound & refreshments for award ceremony	No	1	1,700,000	1,700,000		RFO	1,700,000				open
	Steering Committee retreat venue & meals	No.	4	45,000	180,000		RFO	180,000				open
	Hire of Conference Facility	No	3	150,000	450,000		RFO	450,000				open
	Hire venue for conducting mobile clinics in 3 counties	Event	3	20,000	60,000		RFO	60,000				open
	Retreat HIV Committee	NO	1	200,000	200,000							open
	Breakfast meeting for 120 editors and reporters	No	1	500,000	500,000							open
Total Estimated Cost					3,090,000							

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18	Group Personal Insurance - 2210901					2,500,000							open
	GPA / GL / WIBA	Qtr	1	2,500,000	2,500,000		OT	2,500,000				open	
19	Plant Equipment and Machinery Insurance - 2210903					600,000							
	Insurance of Assets	Qtr	1	600,000	600,000		OT	600,000				open	
20	Motor Vehicle Insurance - 2210904					1,080,000							
	Motor Vehicle Insurance	Qtr	1	1,080,000	1,080,000		OT	1,080,000				open	
21	Medical Insurance - 2210910					16,600,000							
	Medical Insurance	Qtr	1	16,600,000	16,600,000		OT	16,600,000				open	
22	Education and Library Supplies - 2211009					250,000							
	publication and journal subscriptions	No.	1	250,000.00	250,000		RFO	250,000					
23	Purchase of Uniforms and Clothing - Staff 2211016					300,000							
	Branded Reflector Jackets	No.	1000	350.00	350,000		RFO	350,000				open	
24	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment, e.t.c) - 2211101					2,200,000							
1	Biro Pens Assorted	Pkt	100	600	60,000		RFO	30,000		30,000		special Groups	
2	Box Files	No	200	120	24,000		RFO	12,000		12,000		special Groups	
3	Carbon Papers A4, Blue	Pkt	15	385	5,775		RFO	2,888		2,888		special Groups	
4	Cello tape 1Inch.	Roll	10	115	1,150		RFO	575		575		special Groups	
5	Conqueror Papers 80g	Rms	250	3,500	875,000		RFO	437,500		437,500		special Groups	
6	Counter Books 2Q	No	30	170	5,100		RFO	2,550		2,550		special Groups	
7	Counter Books 3Q	No	70	195	13,650		RFO	6,825		6,825		special Groups	
8	Counter Books 4Q	No	80	295	23,600		RFO	11,800		11,800		special Groups	
9	Delivery Book	No	20	85	1,700		RFO	850		850		special Groups	
10	Envelope A3	Pkt	100	690	69,000		RFO	34,500		34,500		special Groups	
11	Envelope A4	Pkt	400	510	204,000		RFO	102,000		127,500		special Groups	
12	Envelope A5	Pkt	100	400	40,000		RFO	20,000		20,000		special Groups	

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13	Envelope A6	Pkt	30	320	9,600		RFO	4,800		4,800		special Groups
14	Erasers BR 40	No	20	15	300		RFO	150		150		special Groups
15	Striped, Branded File Folders, assorted	No	4,000	110	440,000		RFO	220,000		220,000		special Groups
16	File Dividers Pack/10	No	300	130	39,000		RFO	19,500		19,500		special Groups
17	File Fasteners No. 8, 100 set per box	Pkts	150	260	39,000		RFO	19,500		6,500		special Groups
18	Flip Charts	No	10	305	3,050		RFO	1,525		1,525		special Groups
19	Highlighters Assorted	Pkt	20	300	6,000		RFO	3,000		3,000		special Groups
20	In & Out Paper Tray Steel	No	5	2,100	10,500		RFO	5,250		5,250		special Groups
21	Letter Opener	No	20	95	1,900		RFO	950		950		special Groups
22	Loose Leaf Pads A4	Pad	100	80	8,000		RFO	4,000		4,000		special Groups
23	Marker Pens (Assorted)	Pkt	15	150	2,250		RFO	1,125		1,125		special Groups
24	Masking Tape 1"	Roll	10	135	1,350		RFO	675		675		special Groups
25	Memo Stick Pads 125 x 75	Pad	400	80	32,000		RFO	16,000		16,000		special Groups
26	Transparencies /Clear covers, Embossed	Pkt	40	550	22,000		RFO	11,000		11,000		special Groups
27	Office Glue 100gms	Botl	20	180	3,600		RFO	1,800		1,800		special Groups
28	Office Pins	Ptk	15	35	525		RFO	263		263		special Groups
29	Paper Clips No. 3	Pkt	60	110	6,600		RFO	3,300		3,300		special Groups
30	Paper Clips No. 4	Pkt	40	155	6,200		RFO	3,100		3,100		special Groups
31	Paper Punch (Heavy Duty)	No	4	1,700	6,800		RFO	3,400		3,400		special Groups
32	Paper Punch (Medium)	No	20	200	4,000		RFO	2,000		2,000		special Groups
33	Pencils HB 110	Pkt	10	120	1,200		RFO	600		600		special Groups
34	Photocopying Papers A4 80g	Rms	1200	450	540,000		RFO	270,000		270,000		special Groups
35	Rubber Bands 50g	Pkt	5	120	600		RFO	300		300		special Groups
36	Rulers 12" (Inch)	No	20	30	600		RFO	300		300		special Groups
37	Shorthand Note Books A5	No	200	95	19,000		RFO	9,500		9,500		special Groups
38	Spiral Binders	Rms	20	600	12,000		RFO	6,000		6,000		special Groups
39	Spring Files	No	50	120	6,000		RFO	3,000		3,000		special Groups
40	Staple Pins (Giant)	Pkt	80	100	8,000		RFO	4,000		4,000		special Groups
41	Staple Pins 24/6 and 23/17	Pkt	50	65	3,250		RFO	1,625		1,625		special Groups

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42	Staple Remover	No	20	365	7,300		RFO	3,650		3,650		special Groups
43	Stapler (Medium)	No	6	310	1,860		RFO	930		930		special Groups
44	Stapler Machine (Giant)	No	5	600	3,000		RFO	1,500		1,500		special Groups
45	Stickers (Very Urgent)	Pkt	20	150	3,000		RFO	1,500		1,500		special Groups

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46	Stickers (Urgent)	Pkt	20	120	2,400		RFO	1,200		1,200		special Groups
47	Dust Coats	No	10	1,500	15,000		RFO	7,500		7,500		special Groups
48	Desk Calculators, 12-digit	No	5	2,000	10,000		RFO	5,000		5,000		special Groups
49	Covered waste baskets	No	30	1000	30,000		RFO	15,000		15,000		special Groups
50	Design and printing of Business cards	Each	2000	54	108,000		RFO	54,000		81,000		special Groups
51	Stripping ribbon	Roll	5	240	1,200		RFO	600		600		special Groups
52	File, stationery; folders. Branded CAJ Logo	Each	2000	170	340,000		RFO	170,000		170,000		special Groups
53	Trolley; Document, Wooden, 3 Level	Each	3	21,000	63,000		RFO	31,500		31,500		special Groups
54	Transparent Folders (Clear)	No	500	120	60,000		RFO	30,000		30,000		special Groups
55	Min Box Files	No	120	720	86,400		RFO	43,200		43,200		special Groups
56	Angle Box Files	Pkt	10	150	1,500		RFO	750		750		special Groups
57	Executive Pens (Black & Blue)	Pkt	20	1200	24,000		RFO	12,000		12,000		special Groups
58	Executive Pen holder	No	4	1500	6,000		RFO	3,000		3,000		special Groups
59	Books End/Stoppers	No	300	300	90,000		RFO	45,000		45,000		special Groups
60	Index Address Books	No	5	365	1,825		RFO	913		913		special Groups
61	Mail Registers	No	20	200	4,000		RFO	2,000		2,000		special Groups
62	Envelop labels	No	200	40	8,000		RFO	4,000		4,000		special Groups
63	Branded Pocket Folders, CAJ	No	1500	136	204,000		RFO	102,000		136,000		special Groups
64	Pin trays	No	30	350	10,500		RFO	5,250		5,250		special Groups
65	Pritt office glue 40gms	Bottl	20	120	2,400		RFO	1,200		1,200		special Groups
66	Shorthand Notebooks A6	No	100	80	8,000		RFO	4,000		4,000		special Groups
67	Stamp Pad Ink	Bottl	10	195	1,950		RFO	975		975		special Groups
68	Stenciled Ruler	No	10	100	1,000		RFO	500		500		special Groups
69	Plastic desktop nametag holders	no	200	150	30,000		RFO	15,000		15,000		special Groups
70	office name tags	No	20	1500	30,000		RFO	15,000		15,000		special Groups
70	Name Tag badges	No	1000	20	20,000		RFO	10,000		10,000		special Groups
71	Hanging File Pockets	No	1000	350	350,000		RFO	175,000		175,000		special Groups
72	Aluminium Ladders	No	4	20,000	80,000		RFO	40,000		40,000		special Groups
	Total Estimated Cost				4,160,635							

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
25	Supplies and Accessories for Computers & Printers - 2211102					3,000,000						
1	TASKalfa 3252ci (HQsWing B) TK8335K	No	5	20,000	100,000		RFO	100,000				special Groups
2	TASKalfa 3252ci (HQsWing B) TK8335C	No	3	33,000	99,000		RFO	99,000				special Groups
3	TASKalfa 3252ci (HQsWing B) TK8335Y	No	3	33,000	99,000		RFO	99,000				special Groups
4	TASKalfa 3252ci (HQsWing B)TK8335M	No	3	33,000	99,000		RFO	99,000				special Groups
5	Ricoh MP 3504 SP (HQsWing A) Black	No	5	16,000	80,000		RFO	80,000				special Groups
6	Ricoh MP 3504 SP (HQsWing A) Yellow	No	4	29,500	118,000		RFO	118,000				special Groups
7	Ricoh MP 3504 SP (HQsWing A) Magenta	No	3	29,500	88,500		RFO	88,500				special Groups
8	Ricoh MP 3504 SP (HQsWing A) Cyan	No	4	29,500	118,000		RFO	118,000				special Groups
9	Ricoh MP 5503 SP (HQsWing C) Black	No	1	17,000	17,000		RFO	17,000				special Groups
10	Ricoh MP 5503 SP (HQsWing C) Yellow	No	3	35,200	105,600		RFO	105,600				special Groups
11	Ricoh MP 5503 SP (HQsWing C) Magenta	No	1	35,200	35,200		RFO	35,200				special Groups
12	Ricoh MP 5503 SP (HQsWing C) Cyan	No	4	35,200	140,800		RFO	140,800				special Groups
13	KYOCERA B/W Ecosys FS-4000dn (HQs & Eldoret)	No	2	10,000	20,000		RFO	20,000				special Groups
14	Ricoh 2001 SP B/W (HQs & Mbsa) Ricoh MP 2501	No	2	16,000	32,000		RFO	32,000				special Groups
15	Toner for Ricoh 2551 Black (Kisumu, Isiolo)	No	2	9,000	18,000		RFO	18,000				special Groups
16	Toner for Ricoh 2551 Cyan (Kisumu, Isiolo)	No	1	20,000	20,000		RFO	20,000				special Groups
17	Toner for Ricoh 2551 Magenta (Kisumu, Isiolo)	No	1	20,000	20,000		RFO	20,000				special Groups
18	Toner for Ricoh 2551 Yellow (Kisumu, Isiolo)	No	4	20,000	80,000		RFO	80,000				special Groups
19	Ricoh MP 2001 SP B/W (HQsWing C & Mbsa)	No	2	16,000	32,000		RFO	32,000				special Groups
20	KYOCERA MITA FS C2026 MFP+ PRINTER Black Toner Cartridge (Mbsa, Eldoret)	No	4	32,000	128,000		RFO		128,000			special Groups
21	KYOCERA MITA FS C2026 MFP Yellow Toner Cartridge (Mbsa, Eldoret)	No	3	36,000	108,000		RFO		108,000			special Groups
22	KYOCERA MITA FS C2026 MFP Magenta Toner Cartridge (Mbsa, Eldoret)	No	3	36,000	108,000		RFO		108,000			special Groups
23	KYOCERA MITA FS C2026 MFP Cyan Toner Cartridge (Mbsa, Eldoret)	No	3	36,000	108,000		RFO		108,000			special Groups
24	Toner for HP 476 dn Toner CF380 (HQs)	No	2	40,000	80,000		RFO		80,000			special Groups
25	Toner for HP 476 dn Toner CF381 (HQs)	No	2	40,000	80,000		RFO		80,000			special Groups
26	Toner for HP 476 dn Toner CF382 (HQs)	No	2	40,000	80,000		RFO		80,000			special Groups
27	Toner for HP 476 dn Toner CF383 (HQs)	No	2	40,000	80,000		RFO		80,000			special Groups
28	HP LaserJet 400 Color MFP M475dn Toner CE 252A (S. Executive Secretariat)	No	2	39,000	78,000		RFO			78,000		special Groups

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
29	HP Laserjet 400 Color MFP M475dn Toner CE 253A (S. Executive Secretaria)	No	2	45,000	90,000		RFO			90,000		special Groups
30	HP Laserjet 400 Color MFP M475dn Toner CE 251A (S. Executive Secretaria)	No	2	45,000	90,000		RFO			90,000		special Groups
31	HP Laserjet 400 Color MFP M475dn Toner CE 250A (S. Executive Secretaria)	No	2	45,000	90,000		RFO			90,000		special Groups
32	HP Laserjet PRO 400 M401dn (B/W) Toner 80A CF280A (HQs FM)	No	2	8,000	16,000		RFO			16,000		special Groups
33	Power Extension Cords, 6 way with surge protector.	No.	13	2,000	26,000		RFO			26,000		special Groups
34	External Hard Drives, 1TB	No	4	10,000	40,000		RFO		40,000			special Groups
35	Flash disks, 8GB USB Branded with CAJ Logo	No	200	800	160,000		RFO		160,000			special Groups
36	Patchcords, 3 metres	No	30	450	13,500		RFO		13,500			special Groups
37	Patchcords, 1 metre	No	10	300	3,000		RFO		3,000			special Groups
38	Camera (Compliance & Risk)	No	1	89,400	89,400		RFO		89,400			special Groups
39	Camera Bags,300	No	2	4,000	8,000		RFO		8,000			special Groups
40	Memory Cards 16GB	No	2	4,000	8,000		RFO		8,000			special Groups
41	Monopod, 300	No	2	13,000	26,000		RFO		26,000			special Groups
42	Battery Pack 300	No	2	6,000	12,000		RFO		12,000			special Groups
43	Camera Bag, 100	No	1	12,000	12,000		RFO		12,000			special Groups
44	Memory Cards 32GB	No	2	8,000	16,000		RFO		16,000			special Groups
45	Tripod, 100	No	2	14,000	28,000		RFO		28,000			special Groups
46	Battery Pack 100, Camera, Extra	No	2	10,000	20,000		RFO		20,000			special Groups
47	Projector to Computer VGA cable - 10 Metres	No	1	10,000	10,000		RFO			10,000		special Groups
48	Projector to Computer VGA cable - 30 Metres	No	1	20,000	20,000		RFO			20,000		special Groups
49	Projector Screen	No	1	50,000	50,000		RFO			50,000		special Groups
Total Estimated Cost					3,000,000							
26	Sanitary and Cleaning Materials, Supplies and Services 2211103					200,000		Special Groups				
	Sanitary and Cleaning Materials, Supplies and Services	Otr	4	50000.00	200,000		RFO	50,000	50,000	50,000	50,000	special group
Total Estimated Cost					200,000							
27	Refined Fuels and Lubricants for Transport - 2211201					2,000,000						
	Petrol	litres	5,183	105	544,215			136,054	136,054	136,054	136,054	contract
	Diesel	litres	17,686	100	1,768,600			442,150	442,150	442,150	442,150	contract
Total Estimated Cost					2,312,815							

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
28	Contracted Guards and Cleaning Services - 2211305					3,000,000						
1	Contracted guards and cleaning services	Qtr	4	625,000	2,500,000		RFO	625,000	625,000	625,000	625,000	Special Group
2	AxionA11:D21 paste 400gms	No	72	500.00	36,000		RFO					open
3	Super brite green pack of 12 pcs	Pkt	12	200.00	2,400		RFO					open
4	Jik	Bottle	36	700.00	25,200		RFO					open
5	Steel wool 150gms	Pkts	36	200.00	7,200		RFO					open
6	Omo 1kgm	Pkts	24	200.00	4,800		RFO					open
7	Bar soaps	Bar	25	200.00	5,000		RFO					open
8	Facial tissues 200sheets	Pkt	480	300.00	144,000		RFO					open
9	Magic/ jik colour	bottle	36	1,000.00	36,000		RFO					open
10	Hand sanitizer pack wet wipes Bbox of 12 pieces	pkts	144	300.00	43,200		RFO					open
11	Dashboard cleaner tin	Tin	18	2,000.00	36,000		RFO					open
12	Kitchen Towels pieces cotton	Pcs	36	150.00	5,400		RFO					open
13	Shredder bags large	Pcs	120	100.00	12,000		RFO					open
14	Hand Sanitizer Dispenser	Pcs	10	5,500.00	55,000		RFO		55,000			open
15	Toilet Cover Mats/sets	set	3	7,500.00	22,500		RFO		22,500			open
16	Wall mirrors	No	3	15,000.00	45,000		RFO		45,000			open
18	Serviettes 100sheets	Pkt	180	100.00	18,000		RFO					open
	Total Estimated Cost				2,997,700							
29	Membership Fees, Dues and Subcriptions to Professional & Trade Bodies - 2211306					1,000,000						
	Consultancy services for legal experts	Qtr	4	250,000	1,000,000		O.T	250,000	250,000	250,000	250,000	consultancy
30	Legal Dues/fees, Arbitration and Compensation Payment - 2211308					2,000,000						
	Consultancy services for legal experts	Qtr	7	500,000	3,500,000		O.T	500,000	862,750	862,750	862,750	consultancy
31	Contracted Professional Services - 2211310					900,000						
	Consultancy Services - development of new startegic plan	No	1	2,200,000.00	2,200,000		O.T		2,200,000			open
	Annual Sports Day	No	1	800,000.00	800,000		RFO		800,000			open
	Team building services	No	1	800,000.00	800,000		RFO		800,000			open
	Total Estimated Cost				3,800,000							
32	Witness Expenses - 2211318					300,000						
	Witness Expenses	Qtr	4	75000	300,000		RFO	75,000	75,000	75,000	75,000	open
33	Parking Charges - 2211321					300,000						
	Parking Charges for Motor Vehicles, Staff	Qtr	4	75000	300,000		RFO	75,000	55,825	55,825	55,825	open
34	Binding of Records - 2211322					180,000	Special Groups					
	Binding of Records	Qtr	4	45000	180,000		RFO	45,000	25,375	25,375	25,375	special Groups
35	HIV/Aids Secretariat Worlplace Policy Development - 2211329					300,000						
	Senzitize on prevention care and support of HIV/AIDS	No	1	200,000	200,000		RFO		130,000		130,000	open
	Sensitization on HIV/Aids Policy	No	1	14,891	14,891				32,000		32,000	open

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
	Purchase of condoms	No	2	10,000	20,000		RFO		30,000		30,000	open
	Total Estimated Cost				234,891							
36	Maintenance Expenses - Motor Vehicles - 2220101					4,000,000						
	Repair, Service and Maintenance of Motor Vehicles	Qtr	4	1,000,000	4,000,000		contract	1,000,000	1,000,000	1,000,000	1,000,000	Contract
37	Maintenance of Plant, Machinery and Equipment (Including Lifts) - 2220201					115,000						
	Maintenance of the Office Air Condition Equipment	Qtr	1	115,000	115,000		RFO		115,000			open
38	Maintenance of Office Furniture and Equipment - 2220202					150,000						
	Asset Tagging	Qtr	1	1,000,000.00	1,000,000		RFO		1,000,000			special Group
	Repairs and Maintenance of Furniture & Fittings	Qtr	4	37,500	150,000		RFO	37,500	37,500	37,500	37,500	special Group
	Total Estimated Cost				1,150,000							
39	Maintenance of Building and Stations - Non-Residential - 2220205					500,000						
	Repairs and Maintenance of Offices	Qtr	4	125,000	500,000			125,000	125,000	125,000	125,000	Special Group
40	Maintenance of Computers, Software and Networks - 2220210					2,400,000						
	Renewal of Maintenance Contracts for servicing of Printers	No	1	1,000,000.00	1,000,000		RFO	250,000.00	250,000.00	250,000.00	250,000.00	contracts

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
	Renewal of Cyberoam	No	1	250,000.00	250,000		RFO	62,500.00	62,500.00	62,500.00	62,500.00	Special Group
	Renewal of Maintenance contract for Emerson	No	1	500,000.00	500,000		RFO	125,000.00	125,000.00	125,000.00	125,000.00	Special Group
	Renewal of Network and PABX Maintenance Contract		1	400,000.00	400,000		RFO	100,000.00	100,000.00	100,000.00	100,000.00	Special Group
	Information technology consultant services: repair, services and maintenance of ICT equipment	Qtr	1	484,744.00	484,744		RFO	121,186.00	121,186.00	121,186.00	121,186.00	Special Group
	Total Estimated Cost				2,634,744							
41 Refurbishment of Non-Residential Building 3110302						2,000,000						
	Air Conditioning and vent installation	No	2	650,000	1,300,000		RFO	1,300,000				Special Group
	Refurbishment of CAJ HQ and branch Offices for works, blinds and other sub works	Qtr	1	1,681,106	1,681,106		RFO		1,681,106			Special Group
	Total Estimated Cost				2,981,106							
42 Purchase of Office Furniture and Fittings - 3111001						2,000,000						
	Mobile Rack Cabinets	No	2	1,000,000	2,000,000		RFO	1,000,000		1,000,000		Special Group
	Office Cabinets	No.	8	75,000	600,000		RFO					Special Group
	High density rolling cabinet	NO	2	800,000	1,600,000		RFO		800,000	800,000		Special Group
	Reception Desks	No	5	150,000	750,000		RFO		375,000	375,000		Special Group
	Executive desks	No.	5	120,000	600,000		RFO		240,000	240,000		Special Group
	Orthopedic Seats	No	20	18,000	360,000		RFO		360,000			Special Group

No	Item/Service Description	unit of issue	Qty	Est. Unit cost	Est. Total Cost	Budget (Alloc. Funds)	Proc. Meth.	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	category
	4 way work stations	No.	10	85,000	850,000		RFO			850,000		Special Group
	Boardroom seats	NO	25	20000	1000000		RFO		1,000,000			Special Group
	office seats	no	11	25,000	275,000		RFO					Special Group
	coat hanger	No	6	15,000	90,000		RFO					Special Group
	metal rack for stores	no	4	50000	200,000		RFO					Special Group
	Total Estimated Cost				8,325,000							
43	Purchase of Other Office Equipment - 3111009					400,000						
	Shredder	No.	7	49,000	343,000		RFO					Special Group
	Binding machine (h/duty)	No.	1	64,000	64,000		RFO					Special Group
	Curtain blinds	30 Mtrs	500	15,000			RFO		15,000			Special Group
	Curtain Sheers	30 Mtrs	450	13,500			RFO		13,500			Special Group
	suggestion box	NO	6	20,000	120,000		RFO		120,000			Special
	complaint box	NO	5	20,000	100,000		RFO		100,000			Special
	Fridge	NO	3	75,000	225,000		RFO		225,000			Special
	Car Track Devices	No	10	50,000	500,000		RFO		500,000			Special Group
	Led TV	No	5	75,000	375,000		RFO			375,000		Special Group
	Electric Cooker	No	1	80,000	80,000		RFO			80,000		Special Group
	Table Cooker	No	6	6,000	36,000		RFO			36,000		Special Group
	Bar code printing machine	No	1	100,000			RFO			100,000		Special Group
	Transparent Condom Dispenser	No	5	20,000	100,000		RFO			100,000		Special Group
	Fan	No	5	5,000	25,000		RFO			25,000		Special Group
	Heaters	No	10	3,500	35,000		RFO				35,000	Special Group
	Picture Frames A3 size	No	10	15,000	150,000		RFO				150,000	Special Group
	Picture Frames A4 size	No	20	1,000	20,000		RFO				20,000	Special Group
	Branded Tents (30) pax	No	10	3,000	30,000		RFO			30,000		Special Group
	Branded plastic Seats	No	15	1,000	15,000		RFO			15,000		Special Group
	Out door signage	No	7	25,000	175,000		RFO			175,000		Special Group
	Safety Signage	No	10	1,000	10,000		RFO			10,000		Special Group
	Fire fighting Equipment	No	1	139,283	139,283		RFO					Special Group
					2,542,283							Special Group