CAPITAL
MARKETS AUTHORITY
Promoting the Integrity and Growth of the Capital Markets

ANNUAL PROCUREMENT PLAN

Procuring Entity's Name: **CAPITAL MARKETS AUTHORITY**
Project Name: **Procurement Plan**
Financial Year: **2019/2020**

Name **Jeremiah Yego** **Sign** _____ **Date** April 26, 2019
Prepared by Head of Procurement Unit

Name **Paul M. Muthaura** **Sign** _____ **Date** April 26, 2019
Approved by Head of Procuring Entity

CAPITAL MARKETS AUTHORITY

PROCUREMENT PLAN FOR FINANCIAL YEAR 2019/2020

Seq	Item / Service Description	Quantity	Estimated Unit Cost KES	Unit of Issue	Estimated Total Cost KES	Procurement Method	Reservations for Target Group %				Timing of Activities (Quarterly Basic)			
							BKBK	Youth	Women	PWD	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	DIRECTORATE OF CORPORATE SERVICES													
	FINANCE DEPARTMENT													
	Item Description													
1	Team Building for the Department	1	200,000.00	Service	200,000.00	RFQ	200,000.00	200,000.00				200,000.00		
2	Customized paper to print receipts	1	50,000.00	No.	50,000.00	RFQ	50,000.00	50,000.00			50,000.00			
3	Annual license for the reporting software	1	500,000.00	Service	500,000.00	DP							500,000.00	
4	Integrated reporting consultancy	1	400,000.00	Service	400,000.00	RT								400,000.00
	SUB TOTAL FINANCE				1,150,000.00		250,000.00	250,000.00	-	-				
	ICT DEPARTMENT													
5	Collocation and P2P Link	12	215,876.00	Service	2,590,512.00	RT	2,590,510.00				647,628.00	647,628.00	647,628.00	647,628.00
6	Website Hosting	2	351,100.00	Service	702,200.00	DP	702,200.00				351,100.00	-	351,100.00	-
7	Library Portal Hosting & Maintenance	2	426,300.00	Service	852,600.00	DP	852,600.00				426,300.00	-	426,300.00	-
8	Intranet Support & Maintenance	2	409,500.00	Service	819,000.00	DP	819,000.00				409,500.00	-	409,500.00	-
9	CMMP Portal Hosting and Maintenance	2	42,630.00	Service	85,260.00	DP	85,260.00			612,480.00	42,630.00	-	42,630.00	-
10	Internet Services - Primary	12	180,090.00	Service	2,161,080.00	RT	2,161,080.00				540,270.00	540,270.00	540,270.00	540,270.00
11	Internet Services- Secondary	12	190,762.00	Service	2,289,144.00	RT	2,289,144.00				572,286.00	572,286.00	572,286.00	572,286.00
12	ERP/RBSS License Renewal	1	10,585,360.00	Service	10,585,360.00	DP					10,585,360.00	-	-	-
13	SPSS Subscription Licenses	1	500,000.00	Service	500,000.00	RT					500,000.00	-	-	-
14	E-Board Software Annual/Support License Fees	2	613,872.00	Service	1,227,744.00	DP					613,872.00	-	613,872.00	-
15	Audit Management Software(Team Mate) Licences/support	1	479,388.00	Service	479,388.00	DP					479,388.00	-	-	-
16	Surveillance System Maintenance	1	2,710,500.00	Service	2,710,500.00	DP					2,710,500.00	-	-	-
17	ESET Corporate Antivirus Renewal	1	907,327.00	Service	907,327.00	DP					907,327.00	-	-	-
18	Microsoft Office 365 Online License Renewal	35	30,000.00	Service	1,050,000.00	DP					1,050,000.00	-	-	-
19	Microsoft Windows 10 Pro Volume Licenses	20	20,000.00	Service	400,000.00	DP		400,000.00			200,000.00	200,000.00	-	-
20	Microsoft Windows Server 2016 and SQL Server 2018	5	205,000.00	Service	1,025,000.00	DP					525,000.00	-	-	500,000.00
21	ICT HelpDesk License Renewal & Support	1	200,000.00	Service	200,000.00	RFQ					-	-	200,000.00	-
23	Palo Alto Firewall License Renewal	1	221,550.00	Service	221,550.00	DP					221,550.00	-	-	-
24	SSL Certificate Renewal	1	50,000.00	Service	50,000.00	DP					-	50,000.00	-	-
25	MS Exchange Server Licences & Dell AppAssure Backup	1	2,242,360.00	Service	2,242,360.00	RT					2,242,360.00	-	-	-
26	Business Intelligence Tools	1	1,000,000.00	Service	1,000,000.00	RFQ					-	-	1,000,000.00	-
27	Surveillance Capizar Upgrade & Integration	1	4,400,000.00	Service	4,400,000.00	DP					-	4,400,000.00	-	-
28	Cloud Computing Services	1	2,500,000.00	Service	2,500,000.00	RT					624,999.00	625,000.00	625,000.00	625,001.00
29	Dipolar License Subscription (HR)	1	240,000.00	Service	240,000.00	RFQ					60,000.00	60,000.00	60,000.00	60,000.00
30	Network Operations Centre & Network Access Control Device Security Incident and Event Management Device (SIEM)	1	2,100,000.00	Service	2,100,000.00	OT					2,100,000.00	-	-	-
31	Internet Links Load Blalancing Device	1	462,255.00	Service	462,255.00	RFQ	462,255.00				462,255.00	-	-	-
32	Exchange Online Protection Licenses (EOP)	1	353,760.00	Service	353,760.00	RFQ		353,760.00			353,760.00	-	-	-
33	Fire Supression System	4	153,120.00	Service	612,480.00	RFQ	612,480.00				153,120.00	153,120.00	153,120.00	153,120.00
34	Access Control System	4	63,245.00	Service	252,980.00	RFQ	252,980.00			252,980.00	63,245.00	63,245.00	63,245.00	63,245.00
35	Computer Hardware Maintenance	4	231,137.50	Service	924,550.00	RT	924,550.00	924,550.00			231,137.50	231,137.50	231,137.50	231,137.50
36	Servers & Network Infrastructure Maintenance	3	880,550.00	Service	2,641,650.00	RT	2,641,650.00	2,641,650.00			880,550.00	880,550.00	880,550.00	-
37	UPS Maintenance	4	213,150.00	Service	852,600.00	RT	852,600.00	852,600.00			213,150.00	213,150.00	213,150.00	213,150.00
38	Air Coditioners Maintenance	4	147,000.00	Service	588,000.00	RT	588,000.00	588,000.00			147,000.00	147,000.00	147,000.00	147,000.00
39	Multifunctional Printers Maintenance	4	62,500.00	Service	250,000.00	DP	250,000.00				62,500.00	62,500.00	62,500.00	62,500.00
40	ICT Consumables and Repairs	10	250,000.00	No.	2,500,000.00	RT		2,500,000.00			500,000.00	500,000.00	750,000.00	750,000.00
41	Server Hardware Repairs & Parts	6	200,000.00	No.	1,200,000.00	RT	1,200,000.00	1,200,000.00			400,000.00	200,000.00	400,000.00	200,000.00
42	Laptops and Desktops	21	130,000.00	No.	2,730,000.00	RT		1,000,000.00	730,000.00	1,000,000.00		2,730,000.00		
43	Multifunctional Printers	5	1,350,000.00	No.	6,750,000.00	RT					2,700,000.00	4,050,000.00		
44	Desktop Printers	5	65,000.00	No.	325,000.00	RFQ		325,000.00			195,000.00	130,000.00		
45	IP Telephone Headsets	20	35,000.00	No.	700,000.00	DP		700,000.00			700,000.00			
46	Color Printers	3	85,000.00	No.	255,000.00	RFQ		255,000.00			255,000.00			
47	CCTV & Integration with Access Control System	1	1,000,000.00	Lot	1,000,000.00	RT	1,000,000.00					1,000,000.00		
48	Server Computers	5	500,000.00	No.	2,500,000.00	RT		2,500,000.00					2,500,000.00	
	SUB TOTAL ICT				66,237,300.00		18,284,309.00	14,249,560.00	730,000.00	1,865,460.00				
	PROCUREMENT DEPARTMENT													
	STATIONERY ITEMS													
49	Box (Bantex) Laminated Files White 1224	500	650.00	No.	325,000.00	RFQ	325,000.00	325,000.00			81,250.00	81,250.00	81,250.00	81,250.00
50	Ball Point (Bic) Pens Black	500	20.00	No.	10,000.00	RFQ	10,000.00	10,000.00			2,500.00	2,500.00	2,500.00	2,500.00
51	Ball Point(Bic) Pens Blue	1000	20.00	No.	20,000.00	RFQ	20,000.00	20,000.00			5,000.00	5,000.00	5,000.00	5,000.00
52	Ball Point (Bic) Pens Red	500	20.00	No.	10,000.00	RFQ	10,000.00	10,000.00			2,500.00	2,500.00	2,500.00	2,500.00
53	Binding Covers(Embossed Paper A4)	10	300.00	Rms	3,000.00	RFQ	3,000.00	3,000.00			750.00	750.00	750.00	750.00
54	Binding Transparencies	10	649.00	Rms	6,490.00	RFQ	6,490.00	6,490.00			1,622.50	1,622.50	1,622.50	1,622.50
55	Box Files Size 1451 (Globe)	900	250.00	No.	225,000.00	RFQ	225,000.00	225,000.00			56,250.00	56,250.00	56,250.00	56,250.00
56	Box Files Size1450(With Lid Globe)	30	250.00	No.	7,500.00	LVP	7,500.00	7,500.00			1,875.00	1,875.00	1,875.00	1,875.00
57	Binder(Bull Dog) Clips Black	30	100.00	No.	3,000.00	LVP	3,000.00	3,000.00			750.00	750.00	750.00	750.00
58	Calculator	20	1,200.00	No.	24,000.00	LVP	24,000.00	24,000.00			6,000.00	6,000.00	6,000.00	6,000.00
59	Carbon Paper (Pelikan) A4	3	1,262.00	Pkts	3,786.00	LVP	3,786.00	3,786.00			946.50	946.50	946.50	946.50
60	Tape, Adhesive;1; (Cellotape)	60	26.00	No.	1,560.00	LVP	1,560.00	1,560.00			390.00	390.00	390.00	390.00
61	Executive Branded Pens	1000	100.00	No.	100,000.00	RFQ	100,000.00	100,000.00			25,000.00	25,000.00	25,000.00	25,000.00

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							BKBK	Youth	Women	PWD	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
62	Computer Paper Size 14.5 X 11	6	4,000.00	No.	24,000.00	RFQ	24,000.00	24,000.00			6,000.00	6,000.00	6,000.00	6,000.00
63	Confidential Stickers	50	195.00	Pkts	9,750.00	RFQ	9,750.00	9,750.00			2,437.50	2,437.50	2,437.50	2,437.50
64	Erasers;White Out	50	150.00	No.	7,500.00	RFQ	7,500.00	7,500.00			1,875.00	1,875.00	1,875.00	1,875.00
65	Record Book; Counter 1 Quire	100	60.00	No.	6,000.00	RFQ	6,000.00	6,000.00			1,500.00	1,500.00	1,500.00	1,500.00
66	Record Book;Counter 2 Quire	100	100.00	No.	10,000.00	RFQ	10,000.00	10,000.00			2,500.00	2,500.00	2,500.00	2,500.00
67	Book, Record; Counter, Feint Margina4,3quire	100	206.00	No.	20,600.00	RFQ	20,600.00	20,600.00			5,150.00	5,150.00	5,150.00	5,150.00
68	Record Book;Counter 4 Quire	100	256.00	No.	25,600.00	RFQ	25,600.00	25,600.00			6,400.00	6,400.00	6,400.00	6,400.00
69	Book, Record;Delivery Feintargin Sizea5	25	90.00	No.	2,250.00	LVP	2,250.00	2,250.00			562.50	562.50	562.50	562.50
70	File Inserts Or Tabs; Dividers (1-5)	300	150.00	Sets	45,000.00	RFQ	45,000.00	45,000.00			11,250.00	11,250.00	11,250.00	11,250.00
71	File Inserts Or Tabs;Dividers (1-10)	300	150.00	Sets	45,000.00	RFQ	45,000.00	45,000.00			11,250.00	11,250.00	11,250.00	11,250.00
72	File Inserts Or Tabs ;Dividers (1-15)	300	150.00	Sets	45,000.00	RFQ	45,000.00	45,000.00			11,250.00	11,250.00	11,250.00	11,250.00
73	File Inserts Or Tabs; Dividers (1-20)	300	150.00	Sets	45,000.00	RFQ	45,000.00	45,000.00			11,250.00	11,250.00	11,250.00	11,250.00
74	Enclosure Stickers	50	195.00	No.	9,750.00	LVP	9,750.00	9,750.00			2,437.50	2,437.50	2,437.50	2,437.50
75	Erasers; Hard Rubbers,Br 40	30	25.00	No.	750.00	LVP	750.00	750.00			187.50	187.50	187.50	187.50
76	File Suspenders	200	70.00	No.	14,000.00	RFQ	14,000.00	14,000.00			3,500.00	3,500.00	3,500.00	3,500.00
77	Flip Charts	30	400.00	No.	12,000.00	RFQ	12,000.00	12,000.00			3,000.00	3,000.00	3,000.00	3,000.00
78	Adhesive; Office Glue Stick 40 Gms (Pritt)	150	160.00	No.	24,000.00	RFQ	24,000.00	24,000.00			6,000.00	6,000.00	6,000.00	6,000.00
79	Marker;Highlighter Pkt	150	95.00	No.	14,250.00	RFQ	14,250.00	14,250.00			3,562.50	3,562.50	3,562.50	3,562.50
80	Leitz Project Files	2000	80.00	No.	160,000.00	RFQ	160,000.00	160,000.00			40,000.00	40,000.00	40,000.00	40,000.00
81	Tape Masking;1"	50	90.00	No.	4,500.00	LVP	4,500.00	4,500.00			1,125.00	1,125.00	1,125.00	1,125.00
82	Self Adhesive Note Paper; Yellow Small (Memo Sticker)	400	50.00	No.	20,000.00	RFQ	20,000.00	20,000.00			5,000.00	5,000.00	5,000.00	5,000.00
83	Self Adhesive Note Paper; Yellow Large (Memo Sticker)	200	80.00	No.	16,000.00	RFQ	16,000.00	16,000.00			4,000.00	4,000.00	4,000.00	4,000.00
84	Self Adhesive Note Paper; Yellow Medium(Memo Sticker)	400	30.00	No.	12,000.00	RFQ	12,000.00	12,000.00			3,000.00	3,000.00	3,000.00	3,000.00
85	Office Pins (50 Gms)	50	40.00	Pkts	2,000.00	LVP	2,000.00	2,000.00			500.00	500.00	500.00	500.00
86	Paper Clips Small Box Of 100 (No.3)	100	25.00	No.	2,500.00	RFQ	2,500.00	2,500.00			625.00	625.00	625.00	625.00
87	Paper Clips Large Box Of 100 (No.4)	100	60.00	No.	6,000.00	RFQ	6,000.00	6,000.00			1,500.00	1,500.00	1,500.00	1,500.00
88	Punch, Paper; Hand Held , Heavy Duty	5	500.00	No.	2,500.00	RFQ	2,500.00	2,500.00			625.00	625.00	625.00	625.00
89	Punch, Paper; Hand Held , Medium	60	320.00	No.	19,200.00	RFQ	19,200.00	19,200.00			4,800.00	4,800.00	4,800.00	4,800.00
90	Pen Holders	110	350.00	No.	38,500.00	RFQ	38,500.00	38,500.00			9,625.00	9,625.00	9,625.00	9,625.00
91	Sharpener, Pencil; Table Mounted	10	500.00	No.	5,000.00	LVP	5,000.00	5,000.00			1,250.00	1,250.00	1,250.00	1,250.00
92	Pencils Hb (Trad Staedler)	25	40.00	Pkts	1,000.00	LVP	1,000.00	1,000.00			250.00	250.00	250.00	250.00
93	Pentell Pens M10	15	150.00	Pkts	2,250.00	LVP	2,250.00	2,250.00			562.50	562.50	562.50	562.50
94	Pentell Pens R50	15	120.00	Pkts	1,800.00	LVP	1,800.00	1,800.00			450.00	450.00	450.00	450.00
95	Photocopy Papers White A3	10	1,000.00	No.	10,000.00	RFQ	10,000.00	10,000.00			2,500.00	2,500.00	2,500.00	2,500.00
96	Photocopy Papers White A4	1200	450.00	No.	540,000.00	RFQ	540,000.00	540,000.00			135,000.00	135,000.00	135,000.00	135,000.00
97	Photocopy Papers Yellow A4	30	750.00	No.	22,500.00	RFQ	22,500.00	22,500.00			5,625.00	5,625.00	5,625.00	5,625.00
98	Post It Pad Sign Here	50	80.00	No.	4,000.00	LVP	4,000.00	4,000.00			1,000.00	1,000.00	1,000.00	1,000.00
99	Rubber Bands; 1pkt	25	60.00	No.	1,500.00	LVP	1,500.00	1,500.00			375.00	375.00	375.00	375.00
100	Notebooks/ writing Pad, A4 (Kasuku)	200	60.00	No.	12,000.00	RFQ	12,000.00	12,000.00			3,000.00	3,000.00	3,000.00	3,000.00
101	Rulers 12"	50	15.00	No.	750.00	LVP	750.00	750.00			187.50	187.50	187.50	187.50
102	Pair Of Scissors	50	150.00	No.	7,500.00	LVP	7,500.00	7,500.00			1,875.00	1,875.00	1,875.00	1,875.00
103	Marker Pen	100	150.00	No.	15,000.00	RFQ	15,000.00	15,000.00			3,750.00	3,750.00	3,750.00	3,750.00
104	Binding Combs Or Strips; Spirals 10 Mm	3	450.00	Box	1,350.00	LVP	1,350.00	1,350.00			337.50	337.50	337.50	337.50
105	Binding Combs Or Strips; Spirals 12 Mm	3	640.00	Box	1,920.00	LVP	1,920.00	1,920.00			480.00	480.00	480.00	480.00
106	Binding Combs Or Strips ;Spirals 14 Mm	3	640.00	Box	1,920.00	LVP	1,920.00	1,920.00			480.00	480.00	480.00	480.00
107	Binding Combs Or Strips ;Spirals 16 Mm	3	750.00	Box	2,250.00	LVP	2,250.00	2,250.00			562.50	562.50	562.50	562.50
108	Binding Combs Or Strips ;Spirals 8 Mm	3	370.00	Box	1,110.00	LVP	1,110.00	1,110.00			277.50	277.50	277.50	277.50
109	Spring files	400	60.00	No.	24,000.00	RFQ	24,000.00	24,000.00			6,000.00	6,000.00	6,000.00	6,000.00
110	Pad Ink (Stamp)	5	90.00	No.	450.00	LVP	450.00	450.00			112.50	112.50	112.50	112.50
111	Rubber Stamping Stamp Pads	10	120.00	No.	1,200.00	LVP	1,200.00	1,200.00			300.00	300.00	300.00	300.00
112	Staple Pins; 16,24/6, Medium, Packet of 5000	90	140.00	Pkts	12,600.00	RFQ	12,600.00	12,600.00			3,150.00	3,150.00	3,150.00	3,150.00
113	Staple Pins; 66/14, Giant Packet of 5000	15	650.00	Pkts	9,750.00	RFQ	9,750.00	9,750.00			2,437.50	2,437.50	2,437.50	2,437.50
114	Staple Remover	55	70.00	No.	3,850.00	LVP	3,850.00	3,850.00			962.50	962.50	962.50	962.50
115	Staplers Medium	90	360.00	No.	32,400.00	RFQ	32,400.00	32,400.00			8,100.00	8,100.00	8,100.00	8,100.00
116	Staples; Commercial (No.25)	5	200.00	No.	1,000.00	LVP	1,000.00	1,000.00			250.00	250.00	250.00	250.00
117	Self Adhesive Labels;Urgent Stickers, 1 Roll	20	120.00	No.	2,400.00	LVP	2,400.00	2,400.00			600.00	600.00	600.00	600.00
118	Cellotape Large 2"	5	40.00	No.	200.00	LVP	200.00	200.00			50.00	50.00	50.00	50.00
119	Labels 635mm X 46.6mm(Laserjet)	50	550.00	No.	27,500.00	LVP	27,500.00	27,500.00			6,875.00	6,875.00	6,875.00	6,875.00
	SUB-TOTAL				2,130,186.00		2,130,186.00	2,130,186.00	-	-				
	TONERS & COMPUTER CONSUMABLES													
120	Dvd Disc (Read Write Dvd Sony) 4.7gb	50	80.00	No.	4,000.00	RFQ		4,000.00			1,000.00	1,000.00	1,000.00	1,000.00
121	Flash Memory Storage Devices; 8 gb	30	1,900.00	No.	57,000.00	RFQ		57,000.00			14,250.00	14,250.00	14,250.00	14,250.00
122	Dvd Sony	50	50.00	No.	2,500.00	RFQ		2,500.00			625.00	625.00	625.00	625.00
123	Extension Cord; 4 Way	60	2,500.00	No.	150,000.00	RFQ		150,000.00			37,500.00	37,500.00	37,500.00	37,500.00
124	Mouse Pads; With Wrist Rest	100	150.00	No.	15,000.00	RFQ		15,000.00			3,750.00	3,750.00	3,750.00	3,750.00
125	Catridge, Toner;(Tk 420) 2050	5	25,000.00	No.	125,000.00	RFQ		125,000.00			31,250.00	31,250.00	31,250.00	31,250.00
126	Toner 49a	5	10,000.00	No.	50,000.00	RFQ		50,000.00			12,500.00	12,500.00	12,500.00	12,500.00
127	Catridge Toner; 53a	5	10,000.00	No.	50,000.00	RFQ		50,000.00			12,500.00	12,500.00	12,500.00	12,500.00
128	Toner Km 3035	5	15,000.00	No.	75,000.00	RFQ		75,000.00			18,750.00	18,750.00	18,750.00	18,750.00
129	Toner Tk-715 (Km 3050/4050/5050)	3	15,000.00	No.	45,000.00	RFQ		45,000.00			11,250.00	11,250.00	11,250.00	11,250.00
130	Toner 505a	9	15,000.00	No.	135,000.00	RFQ		135,000.00			33,750.00	33,750.00	33,750.00	33,750.00
131	Mouse- Optical Wheel With Scroll Wheel	50	600.00	No.	30,000.00	RFQ		30,000.00			7,500.00	7,500.00	7,500.00	7,500.00
132	Cartridge, Toner; Cc530 A	6	10,000.00	No.	60,000.00	RFQ		60,000.00			15,000.00	15,000.00	15,000.00	15,000.00
133	Catridge, Toner; Cc532 A	5	10,000.00	No.	50,000.00	RFQ		50,000.00			12,500.00	12,500.00	12,500.00	12,500.00
134	Cartridge,Toner; Mp-4500	25	12,000.00	No.	300,000.00	DP					75,000.00	75,000.00	75,000.00	75,000.00
135	Network Cable (Patch Cord) 3m	50	1,000.00	No.	50,000.00	RFQ		50,000.00			12,500.00	12,500.00	12,500.00	12,500.00
136	Network Cable (Patch Cord) 1m	15	1,000.00	No.	15,000.00	RFQ		15,000.00			3,750.00	3,750.00	3,750.00	3,750.00

Seq	Item / Service Description	Quantity	Estimated Unit Cost KES	Unit of Issue	Estimated Total Cost KES	Procurement Method	Reservations for Target Group %				Timing of Activities (Quarterly Basic)			
							BKBK	Youth	Women	PWD	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
137	Network Cable (Patch Cord) 5m	45	1,500.00	No.	67,500.00	RFQ		67,500.00			16,875.00	16,875.00	16,875.00	16,875.00
138	Toner Hp Laserjet Cp 2025 (Hp 304a)	40	9,000.00	No.	360,000.00	RFQ		360,000.00			90,000.00	90,000.00	90,000.00	90,000.00
139	Toner HP 55A	5	17,000.00	No.	85,000.00	RFQ		85,000.00			21,250.00	21,250.00	21,250.00	21,250.00
140	Toner Epson Lq-690 - C1350	10	10,000.00	No.	100,000.00	RFQ		100,000.00			25,000.00	25,000.00	25,000.00	25,000.00
	SUB-TOTAL				1,826,000.00		-	1,526,000.00	-	-				
	PRINTED STATIONERY													
141	Complimentary Slips Cma	10	2,500.00	Pkts	25,000.00	RFQ		25,000.00			6,250.00	6,250.00	6,250.00	6,250.00
142	Standard Envelopes; Hardcover A3	1500	20.00	No.	30,000.00	RFQ		30,000.00			7,500.00	7,500.00	7,500.00	7,500.00
143	Standard Envelopes; Hardcover A4	4000	15.00	No.	60,000.00	RFQ		60,000.00			15,000.00	15,000.00	15,000.00	15,000.00
144	Standard Envelopes; Hardcover A5	4000	12.00	No.	48,000.00	RFQ		48,000.00			12,000.00	12,000.00	12,000.00	12,000.00
145	Standard Envelopes;Brown, B5,One Pkt of 25	2000	12.00	No.	24,000.00	RFQ		24,000.00			6,000.00	6,000.00	6,000.00	6,000.00
146	Envelopes B4	1500	20.00	No.	30,000.00	RFQ		30,000.00			7,500.00	7,500.00	7,500.00	7,500.00
147	Executive Envelope Blue Conqueror 4"X 9"	5000	25.00	No.	125,000.00	RFQ		125,000.00			31,250.00	31,250.00	31,250.00	31,250.00
148	Envelopes Manila Size 4" X 8"	2500	12.00	No.	30,000.00	RFQ		30,000.00			7,500.00	7,500.00	7,500.00	7,500.00
149	Letter Heads CE Office (Cream)	25	4,200.00	No.	105,000.00	RFQ		105,000.00			26,250.00	26,250.00	26,250.00	26,250.00
150	Letter Heads Cont(Cream)	20	4,200.00	No.	84,000.00	RFQ		84,000.00			21,000.00	21,000.00	21,000.00	21,000.00
151	Letter Heads White	30	4,200.00	No.	126,000.00	RFQ		126,000.00			31,500.00	31,500.00	31,500.00	31,500.00
152	Receipt Books	20	600.00	No.	12,000.00	RFQ		12,000.00			3,000.00	3,000.00	3,000.00	3,000.00
153	Ruled Pads Cma A4	150	140.00	No.	21,000.00	RFQ		21,000.00			5,250.00	5,250.00	5,250.00	5,250.00
154	Spiral Bound Ruled Pads A4	900	60.00	No.	54,000.00	RFQ		54,000.00			13,500.00	13,500.00	13,500.00	13,500.00
155	Spiral Ruled Pads Cma A5	900	70.00	No.	63,000.00	RFQ		63,000.00			15,750.00	15,750.00	15,750.00	15,750.00
156	Business Cards	7000	10.00	No.	70,000.00	DP	70,000.00	70,000.00			20,000.00	20,000.00	20,000.00	10,000.00
	SUB-TOTAL				907,000.00		70,000.00	907,000.00	-	-				
	GENERAL OFFICE COSTS													
157	Air Freshener (300ml)	150	250.00	Pkts	37,500.00	RFQ	37,500.00		37,500.00		9,375.00	9,375.00	9,375.00	9,375.00
158	Dishwashing Products; Axion 400gms	250	330.00	No.	82,500.00	RFQ	82,500.00		82,500.00		20,625.00	20,625.00	20,625.00	20,625.00
159	Toilet Cleaners; Harpic 500ml	12	250.00	No.	3,000.00	RFQ	3,000.00		3,000.00		750.00	750.00	750.00	750.00
160	Bleaches; Jik Regular 750ml	250	200.00	No.	50,000.00	RFQ	50,000.00		50,000.00		12,500.00	12,500.00	12,500.00	12,500.00
161	Laundry Products; Detergent Powder, (Omo) I Kg	100	290.00	No.	29,000.00	RFQ	29,000.00		29,000.00		7,250.00	7,250.00	7,250.00	7,250.00
162	Pledge Detergent	10	300.00	No.	3,000.00	RFQ	3,000.00		3,000.00		750.00	750.00	750.00	750.00
163	Pride Soap 1 Lt	5	300.00	No.	1,500.00	RFQ	1,500.00		1,500.00		375.00	375.00	375.00	375.00
164	Toilet Tissues (Soft)	2400	35.00	No.	84,000.00	RFQ	84,000.00		84,000.00		21,000.00	21,000.00	21,000.00	21,000.00
165	Hand Lotions; (200ml)	120	320.00	No.	38,400.00	RFQ	38,400.00		38,400.00		9,600.00	9,600.00	9,600.00	9,600.00
166	Household Disinfectantant; Dettol 250l	120	300.00	No.	36,000.00	RFQ	36,000.00		36,000.00		9,000.00	9,000.00	9,000.00	9,000.00
167	Kitchen Towels	35	180.00	No.	6,300.00	RFQ	6,300.00		6,300.00		1,575.00	1,575.00	1,575.00	1,575.00
168	Soft Tissues	240	85.00	No.	20,400.00	RFQ	20,400.00		20,400.00		5,100.00	5,100.00	5,100.00	5,100.00
169	Antiseptic Soap - Handwash	140	330.00	No.	46,200.00	RFQ	46,200.00		46,200.00		11,550.00	11,550.00	11,550.00	11,550.00
170	Vaseline 250gms (Big)	50	230.00	No.	11,500.00	RFQ	11,500.00		11,500.00		2,875.00	2,875.00	2,875.00	2,875.00
171	Hand Towels	10	250.00	No.	2,500.00	RFQ	2,500.00		2,500.00		625.00	625.00	625.00	625.00
172	Toilet Balls (Toilet Bowl Cleaner Blue Bubble)	60	270.00	No.	16,200.00	RFQ	16,200.00		16,200.00		4,050.00	4,050.00	4,050.00	4,050.00
	SUB TOTAL				468,000.00		468,000.00	-	468,000.00	-				
	SUB TOTAL PROCUREMENT				5,331,186.00		2,668,186.00	4,563,186.00	468,000.00	-				
	HCA DEPARTMENT													
173	Inpatient Premiums	1	13,000,000.00	Service	13,000,000.00	OT	13,000,000.00				13,000,000.00			
174	Outpatient expenses	1	20,100,000.00	Service	20,100,000.00	OT	20,100,000.00				20,100,000.00			
175	General Insurance	1	6,847,000.00	Service	6,847,000.00	OT	6,847,000.00				6,847,000.00			
176	Security Services	1	1,461,600.00	Service	1,461,600.00	OT	1,461,600.00				1,461,600.00			
177	Business Continuity Management Training	1	1,000,000.00	Service	1,000,000.00	RFQ	1,000,000.00				200,000.00	300,000.00	300,000.00	200,000.00
178	HR Consultancy	1	2,000,000.00	Service	2,000,000.00	OT					500,000.00	500,000.00	500,000.00	500,000.00
179	ISO Certification Audits	1	1,600,000.00	Service	1,600,000.00	DP					400,000.00	400,000.00	400,000.00	400,000.00
180	External Audit Services	1	2,090,000.00	Service	2,090,000.00	DP					1,672,000.00	418,000.00		
181	External Storage	12	125,000.00	Service	1,500,000.00	OT					375,000.00	375,000.00	375,000.00	375,000.00
182	Local Training Travel Cost	1	2,000,000.00	Service	2,000,000.00	RT	2,000,000.00	1,000,000.00	1,000,000.00		250,000.00	250,000.00	250,000.00	250,000.00
183	Business capability Development Training Costs	1	2,000,000.00	Service	2,000,000.00	RFQ	2,000,000.00	500,000.00	500,000.00		400,000.00	600,000.00	600,000.00	400,000.00
184	Business Continuity Management Training	1	1,000,000.00	Service	1,000,000.00	RFQ	1,000,000.00				200,000.00	300,000.00	300,000.00	200,000.00
185	Teambuilding	1	2,000,000.00	Service	2,000,000.00	RFQ	2,000,000.00	500,000.00	500,000.00		400,000.00	600,000.00	600,000.00	400,000.00
186	E-Learning modules	1	1,000,000.00	Service	1,000,000.00	DP	1,000,000.00				200,000.00	300,000.00	300,000.00	200,000.00
187	Leadership Development Training	1	4,000,000.00	Service	4,000,000.00	RT	4,000,000.00				800,000.00	1,200,000.00	1,200,000.00	800,000.00
188	Ethics & Integrity Training	1	1,000,000.00	Service	1,000,000.00	RFQ	1,000,000.00				200,000.00	300,000.00	300,000.00	200,000.00
189	DMO Individual Staff Development Local Training	1	3,510,000.00	Lot	3,510,000.00	RT	3,510,000.00		1,000,000.00		702,000.00	1,053,000.00	1,053,000.00	702,000.00
190	DRPS Individual Staff Development Local Training	1	2,359,500.00	Lot	2,359,500.00	RFQ	2,359,500.00			1,000,000.00	471,900.00	707,850.00	707,850.00	471,900.00
191	DCS Individual Staff Development Local Training	1	2,847,000.00	Lot	2,847,000.00	RFQ		1,000,000.00			569,400.00	854,100.00	854,100.00	569,400.00
192	CE Office Individual Staff Development Local Training	1	3,120,000.00	Lot	3,120,000.00	RFQ				1,000,000.00	624,000.00	936,000.00	936,000.00	624,000.00
193	DMO Individual Staff Development Local Conf/Seminars/wkshops	1	1,872,000.00	Lot	1,872,000.00	RFQ	1,872,000.00	872,000.00			468,000.00	468,000.00	468,000.00	468,000.00
194	DRPS Individual Staff Development Local Conf/Seminars/wkshops	1	1,258,400.00	Lot	1,258,400.00	RFQ	1,258,400.00		500,000.00		314,600.00	314,600.00	314,600.00	314,600.00
195	DCS Individual Staff Development Local Conf/Seminars/wkshops	1	1,518,400.00	Lot	1,518,400.00	RFQ	1,518,400.00	500,000.00			379,600.00	379,600.00	379,600.00	379,600.00
196	CE Office Individual Staff Development Local Conf/Seminars/wkshops	1	1,664,000.00	Lot	1,664,000.00	RFQ	1,664,000.00			600,000.00	416,000.00	416,000.00	416,000.00	416,000.00
197	DMO Individual Staff Development Overseas Conferences & training	1	1,890,000.00	Service	1,890,000.00	RFQ					378,000.00	567,000.00	378,000.00	567,000.00
198	DRPS Individual Staff Development Overseas Conferences & training	1	1,270,500.00	Service	1,270,500.00	RFQ					254,100.00	381,150.00	254,100.00	381,150.00
199	DCS Individual Staff Development Overseas Conferences & training	1	1,533,000.00	Service	1,533,000.00	RFQ					306,600.00	459,900.00	306,600.00	459,900.00
200	CE Office Individual Staff Development Overseas Conferences & training	1	1,680,000.00	Service	1,680,000.00	RFQ					336,000.00	504,000.00	336,000.00	504,000.00
	TELEPHONE & POSTAGE													
201	Postal Corporation of Kenya	1	1,113,600.00	Service	1,113,600.00	G2G					278,400.00	278,400.00	278,400.00	278,400.00
202	Courier Services	1	710,000.00	Service	710,000.00	RT					177,500.00	177,500.00	177,500.00	177,500.00
	MOTOR VEHICLE EXPENSES													

Seq	Item / Service Description	Quantity	Estimated Unit Cost KES	Unit of Issue	Estimated Total Cost KES	Procurement Method	Reservations for Target Group %				Timing of Activities (Quarterly Basic)			
							BKBK	Youth	Women	PWD	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
203	Motor Vehicle Expenses(Fuel)	6	145,000.00	Litre	870,000.00	G2G					230,000.00	194,000.00	211,000.00	235,000.00
204	M/Vehicles expenses(Servicing &Repairs)	6	185,000.00	Service	1,110,000.00	DP					280,000.00	276,000.00	289,000.00	265,000.00
205	M/Vehicle Expense-Others/Car wash, parking	6	16,000.00	Service	96,000.00	DP	96,000.00	96,000.00			24,500.00	24,000.00	23,500.00	24,000.00
206	Taxi expenses	12	300,000.00	Service	3,600,000.00	G2G	3,600,000.00				920,500.00	855,000.00	912,000.00	912,500.00
207	Motor Vehicle	1	12,000,000.00	No.	12,000,000.00	RT					12,000,000.00			
	OFFICE EXPENSES													
208	Tile repairs & others	1	710,000.00	Service	710,000.00	RFQ	710,000.00			710,000.00	177,500.00	177,500.00	177,500.00	177,500.00
209	Furniture & Fittings (lighting, bulbs, electricals, breaking of wall to allow for room adjustment)	1	600,000.00	Service	600,000.00	RFQ	600,000.00			600,000.00	150,000.00	150,000.00	150,000.00	150,000.00
210	Franking machines	1	40,000.00	No.	40,000.00	RFQ					40,000.00			
211	Reception Services (4th, 5th, 6th)	3	828,000.00	Service	2,484,000.00	OT	2,484,000.00				2,484,000.00			
212	Metal filing cabinets	3	40,000.00	No.	120,000.00	RFQ	120,000.00					120,000.00		
213	Subscriptions (DSTV)	1	70,000.00	Lot	70,000.00	DP					70,000.00			
	MAINTENANCE													
214	Refurbishment	1	27,628,677.00	Lot	27,628,677.00	RT	27,628,677.00			5,000,000.00	6,907,169.25	6,907,169.25	6,907,169.25	6,907,169.25
215	Other office Services - General office repairs and modifications	1	3,000,000.00	Lot	3,000,000.00	RT	2,500,000.00	500,000.00	500,000.00	200,000.00	755,000.00	750,000.00	745,000.00	750,000.00
	OFFICE CLEANING													
216	Office Cleaning Expenses	1	2,800,000.00	Service	2,800,000.00	OT	2,800,000.00		2,800,000.00					2,800,000.00
	INTERNAL ENTERTAINMENT													
217	Internal office teas and refreshments	1	2,500,000.00	Lot	2,500,000.00	RFQ	2,500,000.00	1,000,000.00	1,000,000.00	500,000.00	625,000.00	625,000.00	625,000.00	625,000.00
218	Milk	1	1,452,000.00	No.	1,452,000.00	RFQ	1,452,000.00	1,452,000.00			365,000.00	368,000.00	364,000.00	355,000.00
219	Water (Aquamist)	1	1,200,000.00	No.	1,200,000.00	RFQ	1,200,000.00				321,000.00	304,000.00	290,000.00	285,000.00
	SUB TOTAL HCA				149,225,677.00		113,281,577.00	7,420,000.00	7,800,000.00	9,610,000.00				
	DCS TOTAL				221,944,163.00	-	134,484,072.00	26,473,746.00	8,998,000.00	11,475,460.00				
	DIRECTORATE OF MARKET OPERATIONS													
	CORPORATE APPROVALS DEPARTMENT													
220	Kenya Gazette Notices	20	7,000.00	Lot	140,000.00	G2G	140,000.00				21,000.00	42,000.00	42,000.00	35,000.00
221	Printing of licenses	35	500.00	Lot	17,500.00	RFQ	17,500.00	17,500.00			4,375.00	4,375.00	4,375.00	4,375.00
222	Market sensitization and stakeholder engagements	3	700,000.00	Service	2,100,000.00	RFQ	2,100,000.00		700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	
223	Departmental retreat/Team building	1	400,000.00	Service	400,000.00	RFQ	400,000.00				400,000.00			
224	Quarterly pens down	4	50,000.00	Lot	200,000.00	RFQ					50,000.00	50,000.00	50,000.00	50,000.00
	SUB TOTAL CORPORATE APPROVALS				2,857,500.00		2,657,500.00	17,500.00	700,000.00	700,000.00				
	INVESTIGATIONS AND ENFORCEMENT DEPARTMENT													
225	Investigation of market players	1	15,100,000.00	Service	15,100,000.00	RT	15,100,000.00				3,775,000.00	3,775,000.00	3,775,000.00	3,775,000.00
226	Fraud Investigations Costs - Camera	1	40,000.00	No	40,000.00	RFQ		40,000.00					40,000.00	
	SUB TOTAL CMFIU				15,140,000.00		15,100,000.00	40,000.00	-	-				
	MARKET SUPERVISION DEPARTMENT													
227	Market surveillance capacity building on multi asset system	1	5,000,000.00	Service	5,000,000.00	RT					5,000,000.00			
228	RBSS Upgrade	1	20,000,000.00	Service	20,000,000.00	DP					5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
229	Bloomberg Terminals	1	3,000,000.00	No.	3,000,000.00	DP					3,000,000.00			
230	Inspections	3	130,000.00	Service	390,000.00	RFQ					80,000.00	90,000.00	90,000.00	130,000.00
231	EASRA members & other regulators & Exchange colleges activities	20	10,000.00	Service	200,000.00	RFQ					200,000.00			
232	JFS Expenses	1	200,000.00	Service	200,000.00	RFQ					200,000.00			
233	Departmental team building/retreats	2	135,000.00	Service	270,000.00	RFQ	270,000.00				150,000.00	25,000.00		95,000.00
	SUB TOTAL MARKET SUPERVISION				29,060,000.00		270,000.00	-	-	-				
	DMO TOTAL				47,057,500.00		18,027,500.00	57,500.00	700,000.00	700,000.00				
	DIRECTORATE OF REGULATORY, POLICY & STRATEGY													
	REGULATORY FRAMEWORK DEPARTMENT													
	SUB TOTAL REGULATORY FRAMEWORK				-									
	INVESTOR EDUCATION AND PUBLIC AWARENESS													
234	Conference seminars and workshops	25	100,000.00	Lot	2,500,000.00	RFQ	2,500,000.00				625,000.00	625,000.00	625,000.00	625,000.00
235	World Investor Week 2019 including Open Day	1	1,000,000.00	Service	1,000,000.00	RFQ	1,000,000.00					1,000,000.00		
236	Investor education brochures on products such as derivatives, SLB, Green Bonds, Spot commodities exchange, ABS, County Bonds, REITs, Regulatory Sandbox	20000	50.00	No.	1,000,000.00	RFQ	1,000,000.00	1,000,000.00				1,000,000.00		
237	Windfall testimonial brochures	10000	50.00	No.	500,000.00	RFQ	500,000.00		500,000.00			500,000.00		
238	Infographics	4	100,000.00	Service	400,000.00	RFQ	400,000.00				100,000.00	100,000.00	100,000.00	100,000.00
239	Behavioral study measurement index analysis	1	500,000.00	Service	500,000.00	RFQ								500,000.00
240	Radio campaigns	5	200,000.00	Lot	1,000,000.00	DP	1,000,000.00					400,000.00	200,000.00	400,000.00
241	Capital Markets Training e.g CISI	1	1,000,000.00	Service	1,000,000.00	RFQ	1,000,000.00				200,000.00	300,000.00	300,000.00	200,000.00
	SUB TOTAL IEPA				7,900,000.00		7,400,000.00	1,000,000.00	500,000.00	-				
	MARKET DEVELOPMENT DEPARTMENT													
242	IOSCO Committee Attendance	4	250,000.00	Service	1,000,000.00	RFQ					250,000.00	250,000.00	250,000.00	250,000.00
243	CMA NSE CDSC Committee Meeting	4	50,000.00	Service	200,000.00	RFQ	200,000.00				50,000.00	50,000.00	50,000.00	50,000.00
244	Financial Sector Report Workshop Annual	2	400,000.00	Service	800,000.00	RFQ					400,000.00			400,000.00
245	Intergrated Reporting activities	1	1,000,000.00	Lot	1,000,000.00	RFQ					500,000.00			500,000.00
246	EASRA Activities	4	812,500.00	Lot	3,250,000.00	RFQ					812,500.00	812,500.00	812,500.00	812,500.00
247	Capital Market Soundness Report Roundtable Engagement	4	400,000.00	Service	1,600,000.00	RFQ					400,000.00	400,000.00	400,000.00	400,000.00
248	Research Stakeholder sessions on New Products	3	600,000.00	Lot	1,800,000.00	RFQ					450,000.00	450,000.00	450,000.00	450,000.00
249	Piloting Funding Gap	1	600,000.00	Lot	600,000.00	RT					600,000.00			
250	Operationalization of PE	1	150,000.00	Service	150,000.00	DP							150,000.00	

Seq	Item / Service Description	Quantity	Estimated Unit Cost KES	Unit of Issue	Estimated Total Cost KES	Procurement Method	Reservations for Target Group %				Timing of Activities (Quarterly Basic)			
							BKBK	Youth	Women	PWD	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
251	Operationalization of other researches (CCP, Block Trading)	1	300,000.00	Service	300,000.00	RFQ					300,000.00			
252	Stakeholder field surveys	3	150,000.00	Service	450,000.00	RFQ						150,000.00	150,000.00	150,000.00
253	Capital Markets Master Plan & Strategic Plan Implementation	11	200,000.00	Service	2,200,000.00	DP					550,000.00	550,000.00	550,000.00	550,000.00
254	Strategic Plan Implementation-Fintech and Sandbox Implementation Initiatives	1	1,000,000.00	Service	1,000,000.00	DP							500,000.00	500,000.00
	SUB TOTAL MARKET DEVELOPMENT				14,350,000.00		200,000.00	-	-	-				
	DERIVATIVES UNIT													
	SUB TOTAL DERIVATIVES				-									
	ISLAMIC FINANCE PMO													
255	PMO Secretariat Services	5	20,000.00	Service	100,000.00	RFQ	20,000.00				25,000.00	25,000.00	25,000.00	25,000.00
256	Participatory Finance Studies & Workshops	2	1,500,000.00	Service	3,000,000.00	RT	3,000,000.00				1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	SUB TOTAL ISLAMIC FINANCE				3,100,000.00		3,020,000.00	-	-	-				
	STRATEGY & POLICY DEPARTMENT													
257	Mandatory Trainings/PC Trainings/Induction	1	2,000,000.00	Service	2,000,000.00	RFQ	2,000,000.00	500,000.00	500,000.00		400,000.00	600,000.00	600,000.00	400,000.00
	SUB TOTAL STRATEGIC & POLICY				2,000,000.00		2,000,000.00	500,000.00	500,000.00	-				
	TOTAL DRPS				27,350,000.00		12,620,000.00	1,500,000.00	1,000,000.00	-				
	DIRECTORATE OF CORPORATION SECRETARY & COMMUNICATION													
	CORPORATE COMMUICATIONS DEPARTMENT													
258	Design and Printing of CMA Annual Report	1	1,200,000.00	Lot	1,200,000.00	RFQ	1,200,000.00							1,200,000.00
259	Design of the Africa and Middle East Regional Committee Newsletter	4	20,000.00	Service	80,000.00	RFQ	80,000.00				20,000.00	20,000.00	20,000.00	20,000.00
260	Video and Photography	20	30,000.00	Service	600,000.00	RFQ	600,000.00	600,000.00			150,000.00	150,000.00	150,000.00	150,000.00
261	Uwezo Kipeo Production of Communication Materials	2	1,250,000.00	Lot	2,500,000.00	RT	2,500,000.00	1,000,000.00	1,000,000.00	500,000.00	625,000.00	625,000.00	625,000.00	625,000.00
262	Production of Videos for Airing on CMA Social Media Properties	1	1,000,000.00	Service	1,000,000.00	RFQ	1,000,000.00				250,000.00	250,000.00	250,000.00	250,000.00
263	Boosting of Content on Social Media	1	750,000.00	Service	750,000.00	RFQ	750,000.00				187,500.00	187,500.00	187,500.00	187,500.00
264	Design and Printing of Corporate Banners	10	200,000.00	Lot	2,000,000.00	RFQ	2,000,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00
265	Media briefing and sensitization sessions - 4 per annum	4	50,000.00	Service	200,000.00	RFQ	200,000.00	200,000.00			50,000.00	50,000.00	50,000.00	50,000.00
266	Staff sensitisation sessions on Corporate Communication Policies	4	50,000.00	Service	200,000.00	DP	200,000.00				50,000.00	50,000.00	50,000.00	50,000.00
	SUB TOTAL CC				8,530,000.00		8,530,000.00	2,300,000.00	1,500,000.00	1,500,000.00				
	LEGAL AFFAIRS													
267	International Travel	10	370,000.00	Service	3,700,000.00	RFQ	3,700,000.00		2,700,000.00	1,000,000.00	1,233,333.33		1,233,333.33	1,233,333.33
268	Accomondation expenses during JFSR annual functions	11	21,840.00	Service	240,240.00	RFQ	240,240.00				240,240.00			
269	Court cases that CMA may file or that may be filed against CMA	12	1,250,000.00	Service	15,000,000.00	DP	15,000,000.00				3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
	SUB TOTAL LEGAL AFFAIRS				18,940,240.00		18,940,240.00	-	2,700,000.00	1,000,000.00				
	IOSCO													
270	Mandatory meetings - Airticket	5	300,000.00	Service	1,500,000.00	RFQ	1,500,000.00		1,500,000.00		375,000.00	375,000.00	375,000.00	375,000.00
271	Officer Accompanying CE - Airticket	3	150,000.00	Service	450,000.00	RFQ	450,000.00		450,000.00		112,500.00	112,500.00	112,500.00	112,500.00
	SUB TOTAL IOSCO				1,950,000.00		1,950,000.00	-	1,950,000.00	-				
	TRIBUNAL													
272	Local training	6	90,000.00	Service	540,000.00	RFQ					270,000.00		270,000.00	
273	Recording and transcription services	6	20,000.00	Service	120,000.00	RFQ	120,000.00				30,000.00	30,000.00	30,000.00	30,000.00
	Meetings & Conferences	1	500,000.00	Service	500,000.00	RFQ	500,000.00	200,000.00			125,000.00	125,000.00	125,000.00	125,000.00
	SUB TOTAL TRIBUNAL				1,160,000.00		620,000.00	200,000.00	-	-				
	INTERNAL AUDIT UNIT													
274	Annual Audit Retreat	1	200,000.00	Lot	200,000.00	RFQ	200,000.00				200,000.00			
275	ERM Software support/ improvement	1	500,000.00	Lot	500,000.00	DP						500,000.00		
276	Risk Management training	1	1,000,000.00	Service	1,000,000.00	RFQ	1,000,000.00				200,000.00	300,000.00	300,000.00	200,000
	SUB TOTAL INTERNAL AUDIT				1,700,000.00		1,200,000.00	-	-	-				
	STRATEGIC PROJECTS													
	SUB TOTAL SP				-									
	TOTAL CE DEPARTMENTS				32,280,240.00		31,240,240.00	2,500,000.00	6,150,000.00	2,500,000.00				
	Grand Totals				328,631,903.00		196,371,812.00	30,531,246.00	16,848,000.00	14,675,460.00				
	Less Non AGPO Procurements				196,371,812.00									
	Procurement Budget				132,260,091.00									
	Proposed awards to AGPO				62,054,706.00									
	% of proposed awards to AGPO				46.92									
	Reservation for Buy Kenya Build Kenya				196,371,812.00									
	% of proposed Buy Kenya Build Kenya				59.75									
	KEY													
	OT - OPEN TENDER													
	RT - RESTRICTED TENDER													
	DP - DIRECT PROCUREMENT													
	RFQ - REQUEST FOR QUOTATIONS													
	LVP - LOW VALUE PROCUREMENT													
	G2G - GOVERNMENT TO GOVERNMENT													