

CONSOLIDATE ANNUAL PROCUREMENT PLAN

FINANCIAL YEAR

2023 - 2024

TABLE OF CONTENT

1. ELECTRICAL AND ELECTRONICS ENGINEERING DEPARTMENT.....	1
2. MECHANICAL AND AUTOMOTIVE DEPARTMENT.....	2
3. APPLIED SCIENCE DEPARTMENT.....	3
4. HOSPITALITY, INSTITUTIONAL MANAGEMENT, FASHION &DESIGN DEPARTMENT.....	4
5. COMPUTING AND INFORMATICS DEPARTMENT.....	5
6. BUILDING AND CIVIL ENGINEERING DEPARTMENT.....	6
7. ICT DIRECTORATE DEPARTMENT.....	7
8. EXAMINATION OFFICE.....	8
9. INDUSTRIAL ATTACHMENT.....	9
10. LIBRARY DEPARTMENT.....	10
11. DEAN/SPORTS AND CURRICULUM ACTIVITIES.....	11
12. PERFORMANCE CONTRACTING/QMS.....	12
13. CENTRAL ASDMINISTRATION.....	13-14
14. ESTATES DEPARTMENT.....	15
15. CENTRAL STORES.....	16
16. OFFICE OF THE REGISTRAR.....	17
17. HEALTH SCIENCE DEPARTMENT.....	18
18. AGRICULTURE AND ENVIRONMENTAL SCIENCE.....	19

H3



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

1. ELECTRICAL AND ELECTRONICS ENGINEERING DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 5,240,100.00				Margin of preference for 15%	Timing of activities (Quarterly (Q)(basis)			
							Youth	Women	PWD	Citizen contractor		1st	2nd	3rd	4th
1	RFQ	LEARNING MATERIALS	GOK/FEES			11,500,000.00						5,500,000	-	4,000,000	2,000,000
3	RFQ	EQUIPMENT	GOK/FEES			2,967,000.00							2,000,000	900,000	67,000
4	RFQ	KNEC PRACTICALS	GOK/FEES			3,000,000.00						900,000	1,500,000	600,000	
TOTAL						17,467,000.00						6,400,000.00	3,500,000.00	5,500,000.00	2,067,000.00

Prepared and Consolidated by Head of Procurement: Sign Date..... 26/7/23

Approved by: Accounting Officer: Sign Date..... 26/7/2023



CONSOLIDATED ANNUAL PROCUREMENT PLAN


THE KISUMU NATIONAL POLYTECHNIC

(Preference & Reservation)

2. MECHANICAL AND AUTOMOTIVE DEPARTMENT DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 9,190,288.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
1	RFQ	LEARNING MATERIALS	GOK/FEES			8,881,295.00						2,221,295.00	2,220,000.00	2,220,000.00	2,220,000.00
3	RFQ	EQUIPMENT	GOK/FEES			3,753,000.00						1,000,000.00	753,000.00	2,000,000.00	
5	TENDER	MOTOR VEHICLES	GOK/FEES			18,000,000.00							9,000,000.00	9,000,000.00	
	TOTAL					30,634,295.00						3,221,295.00	11,973,000.00	13,220,000.00	2,220,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

THE KISUMU NATIONAL POLYTECHNIC

3. APPLIED SCIENCE DEPARTMENT

Financial Year 2023/2024

Financial Year 2023/2024															
No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 1,590,000.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
												1st	2nd	3rd	4th
1	RFQ	LEARNING MATERIALS	GOK/FEES			2,500,000.00						250,000.00	1,000,000.00	1,000,000.00	250,000.00
2	RFQ	EQUIPMENT	GOK/FEES			2,800,000.00							2,000,000.00	800,000.00	
	TOTAL					5,300,000.00						250,000.00	3,000,000.00	1,800,000.00	250,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

4. HOSPITALITY, INSTITUTIONAL MANAGEMENT & FASHION AND DESIGN DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 5,040,000.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
												1st	2nd	3rd	4th
2	RFQ	LEARNING MATERIALS	GOK/FEES			10,200,000.00							2,300,000.00	4,300,000.00	3,600,000.00
3	RFQ	EQUIPMENT	GOK/FEES			6,600,000.00							2,300,000.00	2,300,000.00	2,000,000.00
TOTAL						16,800,000.00						-	4,600,000.00	6,600,000.00	5,600,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

5. COMPUTING AND INFORMATICS

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 1,230,000.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
						1st	2nd	3rd	4th						
1	RFQ	LEARNING MATERIALS	GOK/FEES			3,600,000.00						900,000.00	900,000.00	900,000.00	900,000.00
2	RFQ	EQUIPMENT	GOK/FEES			500,000.00						200,000.00	-	300,000.00	
		TOTAL				4,100,000.00						1,100,000.00	900,000.00	1,200,000.00	900,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

6. BUILDING AND CIVIL ENGINEERING DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 10,725,600.00				Margin of preference for 15%	Timing of activities (Quarterly (Q)(basis)			
							Youth	Women	PWD	Citizen contractor		1st	2nd	3rd	4th
1	RFQ	LEARNING MATERIALS	GOK/FEES			30,000,000.00						7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
2	RFQ	EQUIPMENT	GOK/FEES			5,752,000.00								5,752,000.00	
TOTAL						35,752,000.00						7,500,000.00	7,500,000.00	13,252,000.00	7,500,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC


CONSOLIDATED ANNUAL PROCUREMENT PLAN
(Preference & Reservation)

7 ICT DIRECTORATE DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 6,407,250				Margin of preference for 15%	Timing of activities (Quarterly (Q)(basis)			
							Youth	Women	PWD	Citizen contractor		1st	2nd	3rd	4th
1	RFQ	REPAIR OF COMPUTERS	GOK/FEES			7,300,000.00						1,825,000.00	1,825,000.00	1,825,000.00	1,825,000.00
2	RFQ	COMPUTERS AND ACCESSORIES	GOK/FEES			14,057,500.00						3,514,375.00	3,514,375.00	3,514,375.00	3,514,375.00
		TOTAL				21,357,500.00						5,339,375.00	5,339,375.00	5,339,375.00	5,339,375.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

8. EXAMINATION OFFICE

Financial Year 2023/2024

B. EXAMINATION OFFICE															
Financial Year 2023/2024															
No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 9,898,425.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
						1st	2nd	3rd	4th						
3	RFQ	EXAM PRACTICAL MATERIALS	GOK/FEES			32,994,750.00						8,248,687.50	8,248,687.50	8,248,687.50	8,248,687.50
		TOTAL				32,994,750.00						8,248,687.50	8,248,687.50	8,248,687.50	8,248,687.50

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

9. INDUSTRIAL ATTACHMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 1,485,000.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
												1st	2nd	3rd	4th
#	RFQ	STUDENT'S LOG BOOKS	GOK/FEES			2,700,000.00							900,000.00	900,000.00	900,000.00
#	RFQ	STUDENT INSURANCE COVER	GOK/FEES			2,250,000.00							750,000.00	750,000.00	750,000.00
TOTAL						4,950,000.00						-	1,650,000.00	1,650,000.00	1,650,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN


(Preference & Reservation)

10. LIBRARY DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 2,240,460.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
						1st	2nd	3rd	4th						
1	RFQ	TEXT BOOKS AND OTHER LIBRARY RESOURCES	GOK/FEES			7,468,200.00						1,867,050.00	1,867,050.00	1,867,050.00	1,867,050.00
	TOTAL					7,468,200.00						1,867,050.00	1,867,050.00	1,867,050.00	125,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023




THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN
(Preference & Reservation)

11. DEAN/SPORTS AND CURRICULUM ACTIVITIES Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 570,000.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
												1st	2nd	3rd	4th
1	RFQ	SPORTS EQUIPMENT	GOK/FEES			1,500,000.00							750,000.00	750,000.00	
2	RFQ	CREATIVE ARTS ITEMS	GOK/FEES			400,000.00							200,000.00		200,000.00
TOTAL						1,900,000.00	-	-	-	-	-	-	950,000.00	750,000.00	200,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 23/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023




THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

12. PERFORMANCE CONTRACTING/ QMS Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 735,000.00				Margin of preference for 15%	Timing of activities (Quarterly (Q)(basis)			
							Youth	Women	PWD	Citizen contractor		1st	2nd	3rd	4th
1	RFQ	RE- CERTIFICATION	GOK/FEES			2,450,000.00							1,225,000.00	1,225,000.00	
TOTAL						2,450,000.00						1,225,000.00	1,225,000.00		-

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



CONSOLIDATED ANNUAL PROCUREMENT PLAN
(Preference & Reservation)

THE KISUMU NATIONAL POLYTECHNIC

13. CENTRAL ADMINISTRATION **Financial Year 2023/2024**

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 24,360,792.00				Margin of preference for local contractors 15%	Timing of activities (Quarterly (Q)(basis)			
							Youth	Women	PWD	Citizen contractor		1st	2nd	3rd	4th
1	RFQ	HOSPITALITY AND REFRESHMENTS	GOK/FEES			13,893,000.00						3,473,250.00	3,473,250.00	3,473,250.00	3,473,250.00
2	TENDER	SECURITY SERVICES	GOK/FEES			9,672,240.00						2,418,060.00	2,418,060.00	2,418,060.00	2,418,060.00
3	TENDER	CLEANING SERVICES	GOK/FEES			8,571,400.00						2,142,850.00	2,142,850.00	2,142,850.00	2,142,850.00
4	TENDER	SANITATION SERVICES	GOK/FEES			1,380,000.00						345,000.00	345,000.00	345,000.00	345,000.00
5	TENDER	MEDICAL COVER	GOK/FEES			15,000,000.00						3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
6	TENDER	FIDELITY COVER	GOK/FEES			500,000.00						125,000.00	125,000.00	125,000.00	125,000.00
7	TENDER	WIBA	GOK/FEES			700,000.00						175,000.00	175,000.00	175,000.00	175,000.00
8	TENDER	FIRE & BURGLARY	GOK/FEES			3,000,000.00						750,000.00	750,000.00	750,000.00	750,000.00
9	TENDER	MOTOR VEHICLE INSURANCE	GOK/FEES			2,000,000.00						500,000.00	500,000.00	500,000.00	500,000.00
10	RFQ	FURNITURE AND FITTINGS	GOK/FEES			20,486,000.00						5,121,500.00	5,121,500.00	5,121,500.00	5,121,500.00
11	RFQ	STAFF UNIFORMS	GOK/FEES			3,000,000.00						750,000.00	750,000.00	750,000.00	750,000.00
12	TENDER	REPAIR OF MOTORVEHICLES	GOK/FEES			3,000,000.00						750,000.00	750,000.00	750,000.00	750,000.00
TOTAL						81,202,640.00						20,300,660.00	20,300,660.00	20,300,660.00	20,300,660.00

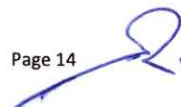
Prepared and Consolidated by Head of Procurement: Sign MuJ Date 26/7/23

Approved by: Accounting Officer: Sign



Date

26/7/2023





THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

14 ESTATES DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 6,477,000.00				Margin of preference for 15%	Timing of activities				
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q))(basis)				
						1st	2nd	3rd	4th							
1	RFQ	REPAIR AND MAINTENANCE OF BUILDINGS	GOK/FEES			6,400,000.00								3,200,000.00		3,200,000.00
2	RFQ	IMPROVED DRAINAGES WORKS	GOK/FEES			3,340,000.00								3,340,000.00		
3	RFQ	BUILDING OF LACTORIUM	GOK/FEES			1,000,000.00									1,000,000.00	
4	RFQ	WATER BOTTLING PLANT	GOK/FEES			4,000,000.00									4,000,000.00	
5	RFQ	ROAD MENTAINANCE WORKS	GOK/FEES			3,000,000.00						750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
6	RFQ	FURNITURE REPAIR	GOK/FEES			3,850,000.00						962,500.00	962,500.00	962,500.00	962,500.00	962,500.00
	TOTAL					21,590,000.00						1,712,500.00	8,252,500.00	6,712,500.00	4,912,500.00	

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN
(Preference & Reservation)

15. CENTRAL STORES Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 6,936,978.00				Margin of preference for 15%	Timing of activities (Quarterly (Q)(basis)			
							Youth	Women	PWD	Citizen contractor		1st	2nd	3rd	4th
1.	RFQ	MEDICAL EQUIPMENT AD CONSUMABLES	GOK/FEES			10,000,000.00						2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2	RFQ	OFFICE STATIONERY AND PRINTING	GOK/FEES			10,823,260.00						2,705,815.00	2,705,815.00	2,705,815.00	2,705,815.00
3	RFQ	CLEANING MATERIALS	GOK/FEES			2,300,000.00						575,000.00	575,000.00	575,000.00	575,000.00
TOTAL						23,123,260.00						5,780,815.00	5,780,815.00	5,780,815.00	5,780,815.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN
(Preference & Reservation)

16. OFFICE OF THE REGISTRAR

Financial Year 2023/2024

Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 5,637,000.00				Margin of preference for 15%	Timing of activities			
						Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
											1st	2nd	3rd	4th
1 RFQ	PRINTING OF MARKETING MATERIALS	GOK/FEES			4,540,000.00						1,135,000.00	1,135,000.00	1,135,000.00	1,135,000.00
2 RFQ	RADIO ADVERTS	GOK/FEES			2,000,000.00						500,000.00	500,000.00	500,000.00	500,000.00
3 RFQ	VISUAL MEDIA ADVERTISEMENT	GOK/FEES			1,500,000.00						375,000.00	375,000.00	375,000.00	375,000.00
4 RFQ	PRINT MEDIA ADVERTISEMENT	GOK/FEES			1,400,000.00						350,000.00	350,000.00	350,000.00	350,000.00
5 RFQ	KATTI GEIONAL AND NATIONA FAIRS	GOK/FEES			1,000,000.00						250,000.00	250,000.00	250,000.00	250,000.00
6 RFQ	NATIONAL SKILL COMPETITION	GOK/FEES			5,000,000.00									5,000,000.00
8 RFQ	COLLABORATION, CONFERENCE AND SYMPOSIUMS	GOK/FEES			3,350,000.00						837,500.00	837,500.00	837,500.00	837,500.00
9	TOTAL				18,790,000.00						3,447,500.00	3,447,500.00	3,447,500.00	8,447,500.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN
(Preference & Reservation)

17. HEALTH SCIENCE DEPARTMENT

Financial Year 2023/2024

No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 2,100,000.00				Margin of preference for 15%	Timing of activities (Quarterly (Q)(basis)			
							Youth	Women	PWD	Citizen contractor		1st	2nd	3rd	4th
1	RFQ	LEARNING MATERIALS	GOK/FEES			3,000,000.00							1,000,000.00	1,000,000.00	1,000,000.00
2	TENDER	LEARNING EQUIPMENT	GOK/FEES			4,000,000.00							4,000,000.00		
TOTAL						7,000,000.00						-	5,000,000.00	1,000,000.00	1,000,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

CONSOLIDATED ANNUAL PROCUREMENT PLAN

(Preference & Reservation)

18. AGRICULTURE AND ENVIRONMENTAL SCIENCE

Financial Year 2023/2024

16. AGRICULTURE AND ENVIRONMENTAL SCIENCE															
Financial Year 2023/2024															
No	Procurement Method	Item/service Description	Source of Funds	Unit of Issue	Qty	Estimated cost (KES)	Reservation for Target Group (30%) 2,670,000.00				Margin of preference for 15%	Timing of activities			
							Youth	Women	PWD	Citizen contractor		(Quarterly (Q)(basis)			
						1st	2nd	3rd	4th						
1	RFQ	FARM EQUIPMENT	GOK/FEES			1,800,000.00						450,000.00	450,000.00	450,000.00	450,000.00
3	RFQ	LEARNING MATERIALS	GOK/FEES			6,000,000.00						1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
		TOTAL				7,800,000.00						1,950,000.00	1,950,000.00	1,950,000.00	1,950,000.00

Prepared and Consolidated by Head of Procurement: Sign  Date 26/7/23

Approved by: Accounting Officer: Sign  Date 26/7/2023



THE KISUMU NATIONAL POLYTECHNIC

DEPARTMENT/SECTION	ALLOCATION
1 ELECTRICAL AND ELECTRONICS DEPARTMENT	17,467,000.00
2 MECHANICAL AND AUTOMOTIVE DEPARTMENT	30,634,295.00
3 APPLIED SCIENCES DEPARTMENT	5,300,000.00
4 HOSPITALITY, INSTITUTIONAL MANAGEMENT & FASHION AND DESIGN DEPARTMENT	16,800,000.00
5 MATHS/ COMPUTER DEPARTMENT	4,100,000.00
6 BUILDING AND CIVIL ENGINEERING DEPARTMENT	35,752,000.00
7 ICT DIRECTORATE DEPARTMENT	21,357,500.00
8 EXAMINATION OFFICE	32,994,750.00
9 INDUSTRIAL ATTACHMENT	4,950,000.00
10 LIBRARY	7,468,200.00
11 SPORTS DEPARTMENT	1,900,000.00
12 PERFORMANCE CONTRACTING/QMS	2,450,000.00
13 ADMINISTRATION	81,202,640.00
14 ESTATES DEPARTMENT	21,590,000.00
15 CENTRAL STORES	23,123,260.00
16 THE OFFICE OF THE REGISTRAR	18,790,000.00
17 HEALTH SCIENCES DEPARTMENT	7,000,000.00
18 AGRICULTURE AND ENVIRONMENTAL SCIENCES	7,800,000.00
TOTAL	340,679,645.00
RESERVATION 30% OF THE TOTAL	102,203,893.50

APPROVED BY: COUNCIL (CHAIRMAN) SIGN.....

DATE.....