

NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES  
RAFIQUI (H.J) SHAHEED ROAD, KARACHI.  
**Procurement Plan for the year 2017-2018**

**SUMMARY**

S.NO	DESCRIPTION OF PROCUREMENT	Estimated Budget Amount of 2017-2018	Funds Allocated	Sources of Fund	Proposed Procurement	Remarks
				Govt Sindh & Self Generated		
1	Stationery & printing Materials	13468162		*-----do-----*		Consumption taken from previous system with 20% Addition for next year
2	General items Materials	47110537		*-----do-----*		Consumption taken from Store with 20% Addition for next year 20 million of added for capex item
3	Linen Material	12334959		*-----do-----*		Linen six month consumption taken from system Note: Addition will be 50% due to increase in staff and charges
4	Chemical for Laboratories	116679280		*-----do-----*		Quarterly consumption taken from Store ; calculate 3 yearly consumption with 30% addition
5	DRUGS & MEDICINE	361419027		*-----do-----*		Consumption taken from Store with 20% Addition & 20% more added for Quality medicines
6	SURGICAL & DISPOSABLES	491933840		*-----do-----*		Valuation taken from store sheet which contains 20% addition in consumption
7	MEDICAL GASES	38119778		*-----do-----*		Annual consumption of gases provided by store of six month exagreated upto & one year with 20% addition for next year
8	DISPOSABLE ITEM FOR ANGIO LAB	517438050		*-----do-----*		Consumption taken from Store with 20% Addition for next year
9	Equipment required in replacement	345575000		*-----do-----*		As per Sheet Provided by Electro Medical Department
10	General Type Equipment required by Ward/unit time to time	366500000		*-----do-----*		
11	Reparing of Machinery & Equipment, Accessories and spares to run the Dept. Hospital Solutions for Cath Lab	116505080		*-----do-----*		From Previous budget with 20% Addition for next year
12		337893600		*-----do-----*		
13	ERP	50000000		*-----do-----*		
14	Various Department Required Furniture	67141820		*-----do-----*		From Previous budget with 20% Addition for next year
15	Diet Charges	42052216		*-----do-----*		From Previous budget with 20% Addition for next year
16	Reparing of Furniture Hospital Maintenance	1776000		*-----do-----*		From Previous budget with 20% Addition for next year
17	Budget(Civil+Mechanical+Electrical+Contract Jobs)	224700000		*-----do-----*		Based on Information Provided by Engineering Department

<b>Total</b>	<b>3150647349</b>
--------------	-------------------

Amount in Ruppeess(For Next Year)	Three Billion Fifteen Carore and Sixty Four Lacs (Approx)
-----------------------------------	---