**KARACHI ZOO**

**Annual Procurement Plan**

**Works, Goods & Services**

(Financial Year 2017-2018)

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Form B-2 (Contingency)** | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Sr. No.** | **Description of Procurement** | **Quantity (where applicable)** | **Estimated unit cost (where applicable)** | **Estimated total Cost** | **Funds allocated** | **Source of funds (ADP/ Non ADP)** | **Proposed procurement method** | **Timing of Procurements** | | | | **Remarks** |
| **1st Qtr.** | **2nd Qtr.** | **3rd Qtr.** | **4th Qtr.** |
| **B.G.No. V-H-5:** | | | | | | | | | | | | |
| i | Uniform | -- | -- | 3,50,000 | 3,50,000 | Non ADP (KMC's Fund) | Through Quotation Rule 16(1)(a)(ii)(A) SPPR-2013 | -- | -- | -- | -- | As & when need basis |
| ii | Printed Stationary | -- | -- | 1,00,000 | 1,00,000 | -do- | Through Printing Press | -- | -- | -- | -- | Regular basis |
| iii | Non-Printed Stationary | -- | -- | 6,00,000 | 6,00,000 | -do- | Through Quotation Rule 16(1)(a)(ii)(A) SPPR-2013 | -- | -- | -- | -- | Regular basis |
| iv | Purchase of Diet Articles for animals/birds | -- | -- | 5,50,00,000 | 5,50,00,000 | -do- | Through Tender Rule 15(2) SPPR-2013 | -- | -- | -- | -- | Daily basis |
| v. | Sui Gas | -- | -- | 50,000 | 50,000 | -do- | Utility | -- | -- | -- | -- | Monthly basis |
| vi. | Telephone | -- | -- | 50,000 | 50,000 | -do- | Utility | -- | -- | -- | -- | Monthly basis |
| vii. | POL | -- | -- | 15,00,000 | 15,00,000 | -do- | Through Petrol Pumps (PSO) | -- | -- | -- | -- | Regular basis |
| vii | Misc. Office material | -- | -- | 2,50,000 | 2,50,000 | -do- | Quotation/Petty Purchase Rule-16(a) or 16(d) of SPPR-2013 | -- | -- | -- | -- | As & when need basis |
| viii. | Misc. material / equipment | -- | -- | 12,00,000 | 12,00,000 | -do- | Quotation/Petty Purchase Rule-16(a) or 16(d) of SPPR-2013 | -- | -- | -- | -- | As & when need basis |
| ix. | Consulting Fee | -- | -- | 5,00,000 | 5,00,000 | -do- | Quotation/Petty Purchase Rule-16(a) or 16(d) of SPPR-2013 | -- | -- | -- | -- | Regular basis |
| x | Newspapers/Magazines | -- | -- | 25,000 | 25,000 | -do- | Through Quotation Rule 16(1)(a)(ii)(A) SPPR-2013 | -- | -- | -- | -- | As & when need basis |
| xi. | Medicines, Equipment and disinfectant for animals | -- | -- | 10,00,000 | 10,00,000 | -do- | Quotation/Petty Purchase Rule-16(a) or 16(d) of SPPR-2013 | -- | -- | -- | -- | As and when need basis |
| xii. | Internet Service Charges | -- | -- | 50,000 | 50,000 | -do- | Utility | -- | -- | -- | -- | Monthly basis |