**OFFICE OF THE SENIOR DIRECTOR  
CULTURE, SPORTS & RECREATION DEPARTMENT**

**ANNUAL PROCUREMENT PLAN 2017-18   
Women Sports Complex**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **-** | **B.G No.** | **Item** | **Quantity (where applicable)** | **Estimated unit cost (where applicable)** | **Estimated Total Cost in Rs.** | **Funds allocated** | **Source of funds (ADP/ Non ADP)** | **Proposed procurement method** | **Timing of Procurements** | | | | **Remarks** |
| **1st Qtr.** | **2nd Qtr.** | **3rd Qtr.** | **4th Qtr.** |
| 1. | V-B-5(vii) | Miscellaneous equipment/janitorial service for women sports complex | - | - | 18,00,000 | 25,00,000 | Non-ADP  (KMC’s Budget) | Through Tender Rule 15(2) SPPR-2013 | - | - | - | - | As & when need basis |
| 2. | XVII-B(4) | Maintenance/Development work of Women Sports Complex | - | - | - | 30,00,000 | Non-ADP  (KMC’s Budget) | Through Tender Rule 15(2) SPPR-2013 | - | - | - | - | -do- |
| 3. | XVIII-5-B(iii) | Purchase of furniture and other material for women sports complex | - | - | - | 20,00,000 | Non-ADP  (KMC’s Budget) | Through Tender Rule 15(2) SPPR-2013 | - | - | - | - | -do- |
| 4. | XVIII-5-B(vi) | Providing and Installation of Generator at women sports complex | - | - | - | 30,00,000 | Non-ADP  (KMC’s Budget) | Through Tender Rule 15(2) SPPR-2013 | - | - | - | - | -do- |
| **TOTAL: -** | | |  | **-** | **18,00,000** | **1,05,00,000** | **-** | **-** | **-** | **-** | **-** |  |  |