

Goa State Aids Control Society

Procurement Plan for Goods, Works and Non-Consultancy Services – for the F.Y. 2011-12 (GOA SACS)

Sr No.	Description of goods/ works/non- consulting services	Unit	Quantity to be procured (Nos.)	Estimated unit cost (₹)	Estimated total value (₹)	Preparation on specifications and Bid Document	Issuing request For quotation (RFQ) / publication of IFB in Newspapers (if required)	Receipt and opening of Bids (tech and financial together)	Preparation of evaluation report	Issue of contract/ work order	Signing of the contract (if required)	Delivery to start by (date)	100% delivery complete	Exp. Incurred (₹)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Printing of IEC Material	.				--								
	a). Posters	Nos.	10000	5.00	50000/-	27/06/11	30/06/11	15/07/11	19/07/11	22/07/11	--	10/08/11		
	b). Booklets	Nos.	1000	3.00	3000/-	27/06/11	30/06/11	15/07/11	19/07/11	22/07/11	--	10/08/11		
	c). flip Charts/ Books & others	Nos.	2000	250	500000/-	27/06/11	30/06/11	15/7/11	20/07/11	25/07/11	--	10/08/11		
	d). Pamphlets	Nos.	200000	2.00	400000/-	01/06/11	08/06/11	22/06/11	27/06/11	30/06/11	---	20/07/11		
	e). Banners	Nos.	100	2.50	25000/-	11/07/11	14/07/11	28/7/11	1/8/11	3/8/11		17/8/11		
	f). Stickers	Nos.	5000	8.00	40000/-	11/07/11	14/07/11	28/7/11	1/8/11	3/8/11		17/8/11		
	g). Referral Forms	Nos.	100000	0.40	40000/-	11/07/11	14/07/11	28/7/11	1/8/11	3/8/11		17/8/11		
2	Printing & Display of Singe board	Nos.	50	--	100000/-	08/06/11	10/06/11	24/06/11	28/06/11	04/07/11	---	15/07/11		
3	Printing & Supply of blood donor questionnaire, stickers, etc	Nos.	--	--	50000/-	01/06/11	08/8//11	22/06/11	27/06/11	30/06/11	---	15/07/11		
4	Hiring of hoardings & display of advertisement (rented)	Nos.	09	25,000/-	2,25,000/	06/06/11	13/06/11	24/06/11	30/06/11	04/07/11	---	15/07/101		
5	Supply of Xerox papers	Nos.	100 ream	140/-	14000/-	---	Rate contract	---	---	10/8/11	---	25/8/11		
6	Consumables on STD	Nos.	--	--	80,000/-	17/05/11	23/05/11	03/06/11	08/06/11	10/06/11	---	22/06/11		
7	Consumable on ICTC/PPTCT	Nos.	--	--	900000/-	30/05/11	06/06/11	20/06/11	28/06/11	12/07/11	---	30/06/11		
8	Hiring of IEC van for AID Campaign	No.	1	450000/-	450000/-	25/08/11	31/08/11	16/09/11	22/09/11	26/09/11	---	01/10/11		
9	Printing of posters or VBD	Nos.	5000	20/-	100000/-	28/06/11	05/07/11	18/07/11	21/07/11	22/07/11	---	29/07/11		
10	Office Stationery	--	--	--	25000/-	--	02/06/11	13/06/11	16/06/11	20/06/11	---	27/06/11		
11	Office Consumable	--	--	--	40000/-	--	15/07/11	25/7/11	28/7/11	02/08/11	--	--		
12	Advertisement of AIDS awareness on KTC buses	--	--	--	60000/-	---	15/09/11	22/09/11	26/09/11	30/09/11	---	01/10/11		
13	Maintenance of existing Hoardings	Nos.	4	25000/-	100000/-	12/09/11	16/09/11	28/09/11	03/10/11	12/10/11	---	15/10/11		
14	Printing of	--	--	--		--								
	a) Diaries	Nos.	1000	60/-	60000/-	06/09/11	12/09/11	26/09/11	30/09/11	05/10/11	---	01/11/11		
	b) Wall Calendars	Nos.	2000	21/-	42000/-	06/09/11	12/09/11	26/09/11	30/09/11	05/10/11	---	01/11/11		
	c) Desk calendars	Nos.	5000	3/-	15000/-	06/09/11	12/09/11	26/09/11	30/09/11	05/10/11	---	01/11/11		

	d) pocket calendars	Nos.	5000	1.5/-	7500/-	06/09/11	12/09/11	26/09/11	30/09/11	05/10/11	---	01/11/11		
15	Purchase of condom outlet boxes	Nos.	100	700/-	70000/-	25/10/11	31/10/11	14/11/11	16/11/11	21/11/11	---	02/12/11		
16	Consumables for Blood Banks	--	--	590000/-	590000/-	27/05/11	31/05/11	13/06/11	16/06/11	20/06/11	---	30/06/11		
17	Printing & supply of plastics card holders	Nos.	16000	3.10/-	49600/-	02/05/11	03/05/11	09/05/11	11/05/11	12/05/11	---	25/05/11		
18	Printing & supply of forms to SBTC	Nos.	--	--	50000/-	30/05/11	03/06/11	14/07/11	18/07/11	21/07/11	---	02/08/11		
19	supply of Khadi Plastic coated folders with printing of Logo , Name & Address of office	Nos.	1000	40/-	40000/-	16/5/11	20/05/11	27/05/11	01/06/11	03/06/11	---	15/06/11		
20	Printing of M&E documentation	Nos.	750	66/-	49500/-	15/06/11	20/06/11	04/07/11	07/07/11	12/07/11	---	02/08/11		
21	Hiring of Folk Troupes	Nos.	--	--	600000/-	19/08/11	26/08/11	07/09/11	12/09/11	15/09/11	---	01/10/11		
22	Installation of new IVR System (help line)	No	1	200000/-	200000/-	17/05/11	19/05/11	30/05/11	03/06/11	15/06/11	--	30/06/11		

Goa State AIDS Control Society
Procurement Plan Consultancy Services - for the F.Y. 2011-12 (GOA SACS)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Procurement Plane for Consultancy Service for F.Y. 2011-12 (GOA SACS)																
Sr. No.	Description of services	Estimated cost (₹ Millions)	Methods of selection	Advertising for short listing	TOR to be finalized shot listed to be finalized (Date)	RFP document prepared (Date)	RFP issued (Date)	Proposal to received by the Project Authorities (Date)	Evaluation to be finalized (Technical/ Combined/ Draft/ Contract / Final contract (Date)	Contract number	Contract value (inclusive of all taxes) (₹ Million)	Date of signing the contract	Effectiveness of contract commencement of services (Date)	Services to be completed / expiry of contract (Date)	Name of the Consultant	Expenditure incurred
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	AMC & calibration of the Blood Bank equipment 14 (Nos.)	148000/-	Renewal of contract								175000/-	31/01/11	15/02/11	14/02/12	M/S. Yash Entp. New Delhi	87500/-
2	AMC of Remi Refrigerator (2 nos.)	16000/-	Renewal of contract								16000/-	31/01/11	15/2/11	14/02/12	M/S. Yash Entp.	8000/-
3	AMC of Laminar Air Flow	12000/-	Renewal of contract								12000/-	31/01/11	15/02/11	14/02/12	M/S. Yash Entp.	6000/-
4	Xerox Machine	8273/-	Renewal of contract								8273/-	28/03/11	01/04/11	31/03/12	M/S. Equinox India Entp.	4137/-
5	AMC of Computer	90000/-	By inviting quotation			15/07/11	20/07/11	11/08/11	05/08/11		90000/-	30/09/11	01/10/11	31/03/11	M/S. HCL Infosystem ltd	---
7	Elisa Reader & Washer	181995/-	Renewal of contract								181995/-	25/05/11	01/06/11	31/05/10	M/s. Thermofisher	---
8	Dielectric Tube sealer	13346/-	Renewal of contract								13346/-	04/03/11	16/03/11	15/03/11	M/s. Hospimedia International	6673/-
9	AMC of Platelate incubator	13346/-	Renewal of contract								13346/-	20/07/11	01/08/10	31/07/11	M/s. Care Biosystem Pvt Ltd	6673/-
10	AMC for Fax machine	17000/-	Renewal of contract								17000/-		01/05/11	30/04/12	M/s. Global Entp.	
11	AMC of Cryofuse (2 nos.)	88240/-	Renewal of contract								88240/-	25/05/11	01/06/11	31/05/12	M/s. Thermofisher	---
12	AMC of Megafuse (2 Nos.)	88240/-	Renewal of contract								88240/-	28/05/11	01/06/11	31/05/12	M/s. Thermofisher	---
13	Statutory Audit of GSACS	90000/-	Renewal of contract								90000/-		01/04/11	31/3/12	Subhash Joshi & Associates	--
14	Internal Audit of NGO's	108000/-	Renewal of contract								108000/-		01/04/11	31/03/12	Subhash Joshi & Associates	--
15	AMC of Laptop	9169/-	Renewal of contract								9169/-	20/09/11	01/10/11	30/09/12	M/S. HCL Infosystem ltd	