

PROCUREMENT PLAN FOR GOODS FOR THE PERIOD FROM 1.4.010 TO 31.01.2012 (BOTH ONGOING & ADDITIONAL FINANCING PROJECT)																																		
PROCUREMENT OF GOODS																																		
COUNTRY : INDIA																																		
BORROWER : GOVERNMENT OF KARNATAKA																																		
PROJECT: IMPLEMENTION AGENCY: KARNATAKA COMMUNITY BASED TANK MANAGEMENT PROJECT																																		
Sl No	Section	Package No	Description	Qty	Estimated cost INR lakhs	On Going		Additional Financing		Methods of procurement	Review	Sludge	Estimate prepared & sanctioned (date)	Preparation of bid document (date)	Banks No. objection of bidding document (date)	Bids		Contract award decided (date/value)	Banks No objection to contract award	Contract signed (date/value/currency)	Name of contractor/nationality & zip code, if USA	WBR No	Date of completion of contract/ value	Status	Contractors Name	Amount in Rs								
						Qty	Amt	Qty	Amt							Invitation (date)	Opened on (date)																	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27								
1	2	Computers		48*	15.7	19	13	29	2.7	Shopping/ DGS&D	Appraisal	Sept 09	Sept 09	NA	Sept 09	Sept 09	Oct 09	NA	Oct 09	NA	NA	Oct 09												
											Revised																							
											Actual	Procured at DPU Level at different time																						
2	3	Printer		33*	3.843	9	1	24	2.843	Shopping/ DGS&D	Appraisal	Sept 09	Sept 09	NA	Sept 09	Sept 09	Oct 09	NA	Oct 09	NA	NA	Oct 09												
											Revised	Jan-10	Jan-10	NA	Jan-10	Jan-10	Feb-10	NA	Feb-10	NA	NA	Feb-10												
											Actual																							
3	4	Net Book		2	0.5	—	—	2	0.5	Shopping/ DGS&D	Appraisal	Jul-10	Jul-10	NA	Jul-10	Jul-10	Jul-10	NA	Jul-10	NA	NA	Jul-10												
											Revised																							
											Actual																							
4	5	UPS System / Generator		16	6.14	9	5	7	1.14	Shopping/ DGS&D	Appraisal	Sept 09	Sept 09	NA	Sept 09	Sept 09	Oct 09	NA	Oct 09	NA	NA	Oct 09												
											Revised																							
											Actual	Procured at DPU Level at different time																						
5	9	PCs (Hi-end for GIS)		4	3.2	—	—	4	3.2	Shopping/ DGS&D	Appraisal	Sept 09	Sept 09	NA	Sept 09	Sept 09	Oct 09	NA	Oct 09	NA	NA	Oct 09												
											Revised	Feb-11	Feb-11	NA	Feb-11	Feb-11	Mar-11	NA	Mar-11	NA	NA	Mar-11												
											Actual																							
6	11	Procurement of Computer Hardware Peripherals for software		2	2	—	—	2	2	Shopping/ DGS&D	Appraised																							
											Revised																							
											Actual	As and when required- (Multiple no of Contracts)																						
7	13	Data (Satellite imagery, GIS data etc.)		—	17.14	—	—	—	17.14	DC Post Review	Appraised																							
											Revised																							
											Actual	As and when required- (Multiple no of Contracts)																						

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PROCUREMENT OF GOODS

COUNTRY : INDIA

BORROWER : GOVERNMENT OF KARNATAKA

PROJECT: IMPLEMENTING AGENCY: KARNATAKA COMMUNITY BASED TANK MANAGEMENT PROJECT

SI No	Section	Package No	Description	Qty	Estimated cost INR lakhs	On Going		Additional Financing		Methods of procurement	Review	Stage	Estimate prepared & sanctioned (date)	Preparation of bid document (date)	Banks No. objection of bidding document (date)	Bids		Contract award decided (date/value)	Banks No objection to contract award	Contract signed (date/value/currency)	Name of contractor/nationality & zip code, if USA	WBR No	Date of completion of contract/ value	Status	Contractors Name	Amount in Rs
						Qty	Amt	Qty	Amt							Invitation (date)	Opened on (date)									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
11	Media	20a	TV with DVD	1	0.2	-	-	1	0.2	Shopping	Post Review	Appraised	Sept 08	Sept 08	NA	Sept 08	Sept 08	Oct 08	NA	Oct 08	NA	NA	Oct 08			
												Revised	Jan-11	Jan-11	NA	Jan-11	Jan-11	Jan-11	NA	Feb-11	NA	NA	Feb-11			
												Actual														
12	Media	22a	Handycams	2	0.40	-	-	2	0.40	Shopping	Post Review	Appraised	Sept 08	Sept 08	NA	Sept 08	Sept 08	Oct 08	NA	Oct 08	NA	NA	Oct 08			
												Revised	Jan-11	Jan-11	NA	Jan-11	Jan-11	Jan-11	NA	Feb-11	NA	NA	Feb-11			
												Actual														
13	Media	21c	Digital Camera	18	2.87	9	1.44	9	1.44	Shopping	Post Review	Appraised														
												Revised														
												Actual														

Procured at DPU Level at different time

PROCUREMENT OF WORKS

COUNTRY : INDIA

BORROWER : GOVERNMENT OF KARNATAKA

PROJECT: IMPLEMENTIONG AGENCY: KARNATAKA COMMUNITY BASED TANK MANAGEMENT PROJECT PHASE 2

SI no	Section	Package No	Description	Qty	Estimated cost INR lakhs ****	On Going Project		Additional Finaning Project		Methods of procurement	Review	Stage	Estimate prepared & sanctioned (date)	Preparation of bid document (date)	Banks No. objection of bidding document (date)	Bids		Contract award decided (date\value)	Banks No objection to contract award	Contract sined (date/value/currency)	Contract no	Name of contractor/nationality & zip code, if USA	WBR No	Date of completion of contract/ value	Status	Amount		
						Qty	Estimate d cost INR Lakhs ****	Qty	Estimate d cost INR Lakhs ****							Invitation (date)	Opened on (date)											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23						
Environment	37	1	Foreshore plantation - community land Category A (20-40 ha)	1883	301.28	352	56.32	1531	244.96	Shopping	Post Review	Appraised	Revised	Actual	Community driven Procurement													
		2	Foreshore plantation - community land Category B (40-100 ha)	3122	499.52	227	36.32	2895	463.20	Shopping	Post Review	Appraised	Revised	Actual														
	3	38	Vegetative checks in Catchment (20-40 ha)	1030	51.50	418	20.90	612	30.60	Shopping	Post Review	Appraised	Revised	Actual														
	4		Vegetative checks in Catchment (40-100 ha)	855	88.80	276	27.60	579	61.20	Shopping	Post Review	Appraised	Revised	Actual														
TECH	39	6	Conductinf Topo survey through agencies as a part of civil works	201	50.97	8	5.72	193	45.25	Shopping	Prior Review	Appraised	Revised	Actual												4525000		
		7	Conductinf Topo survey through agencies as a part of civil works	1499	466.12	768	268.36	731	197.76	NCB	Prior Review	Appraised	Revised	Actual												Completed	19776000	
	8		Conductinf Topo survey through agencies as a part of civil works	300	137.20	-	-	300	137.20	Empanelment at JSYS (Bank approved procedure)	Prior Review	Appraised	Revised	Actual												13720000		
	9	40	Tank Improvement System (Quality Control test fee- college labs, civil works)	2094 Tanks as per PIP	27399.10	870 Tanks as per PIP	11112.74	1224 tanks as per PIP	16286.36	Shopping	Post Review	Appraised	Revised	Actual														
				10984	28994.49	2919	11527.96	8065	17466.53																			

Note : **** Each contract is expected to be below the shopping threshold of US\$50,000.

Additional Financing

Procurement Plan for Goods Date:01.04.2010 to 31.01.2012					
Package No	Discription	Procurement Method	Year wise Breakup (Qty)	Estimated Cost INR Lakhs	Remarks
27	Fish fingerlings, Advanced /Stunted	Shopping	Year 2010-11 =48lakh nos Year 2011-12 =12 lakh nos Total= 60 lakhs Nos	Year 2010-11 =40.64lakh Rs Year 2011-12 =13.20lakhRs Total= 53.84 Rs	Sources: Quotations are invited from all available Sources. (Shopping at DPU Level)
28	Fish Feed (Pelleted feed mixed with protein and multi vitamins)	Shopping	Year 2010-11 = 216 tons Year 2011-12 = 54 tons Total= 270 tons	Year 2010-11 = 34.56 lakh Rs Year 2011-12 = 8.64 lakh Rs Total= 43.2 lakh Rs	Sources: Quotations are invited from Pvt firms such as Godreg,Vetcare, Ralis India, Water Base and others (Shopping at DPU Level)
29	Fishnet & Screen (Fabricated fishnet with floats, Sinkers and ropes)	Shopping	Year 2010-11 = 380 Nos Year 2011-12 = 95 Nos Total= 475 Nos	Year 2010= 19.0 lakh Rs Year 2011= 4.75 lakh Rs Total= 23.75 lakh Rs	Sources: Quotation are invited from all available Sources.
30	Lime	Shopping	Year 2010-11= 95 tons Year 2011-12= 24 tons Total= 119 tons	Year 2010-11= 8.55 lakh Rs Year 2011= 2.16 lakh Rs Total= 10.71 lakh Rs	Sources: Quotations will be invited from all available Sources. (Shopping at DPU Level)
31	Monitoring Equipment to TUGs (Sechi discs, thermometer,Castnet,Balance, Scale & plankton net)	Shopping	Year 2010-11 =380 Nos Year 2011-12 = 95 Nos Total= 475 nos	Year 2010-11= 9.50 lakh Rs Year 2011-12 =2.38 lakh Rs Total= 11.88 lakh Rs	Sources: Quotation will be invited from all available Sources.
32	Aqua Kits to DPUs (Fild kit : Consists of DO meter, PH meter, Alkalanity and Nutrient analiser.)	Shopping	Sept - Oct 2010 = 9 Nos	Year 2010 = 4.50 lakh Rs	Sources: Quotation will be invited from all available Sources.

On-Going

Procurement Plan for Goods Date:01.04.2010 to 31.01.2012					
Package No	Discription	Procurement Method	Year wise Breakup (Qty)	Estimated Cost INR Lakhs	Remarks
27	Fish fingerlings: Advanced /Stunted	Shopping	Year 2010-11 = 27 lakh nos Year 2011-12 = 6.5 lakh nos Total= 33.5 lakhs No	Year 2010-11 = 29.7 lakh Rs Year 2011-12 = 7.21 lakhRs Total= 36.91 lakhs Rs	Sources: Quotations are invited from all available Sources. (Shopping at DPU Level)
28	Lime	Shopping	Year 2010-11 = 52 tons Year 2011-12 = 13 tons Total= 65 tons	Year 2010-11 = 4.68 lakh Rs Year 2011-12 = 1.17 lakh Rs Total= 5.85 lakh Rs	Sources: Quotations are invited from all available Sources. (Shopping at DPU Level)
29	Fish Feed (Pelleted feed mixed with protein and multi vitamins)	Shopping	Year 2010-11 = 121 tons Year 2011-12 = 29 tons Total= 150 tons	Year 2010-11 = 19.44 lakh Rs Year 2011-12 = 4.86 lakh Rs Total= 24.30 lakh Rs	Sources: Quotations are invited from all available Sources. Pvt firms such as Godreg, Vetcare, Ralis India, Water Base and others (Shopping at DPU Level)
30	Fishnet & Screen (Fabricated fishnet with floats, Sinkers and ropes)	Shopping	Year 2010-11 = 210 Nos Year 2011-12 = 52 Nos Total= 262 Nos	Year 2010-11 = 10.50 lakh Rs Year 2011-12 = 2.60 lakh Rs Total= 13.1 lakh Rs	Sources: Quotation will be invited from all available Sources.
31	Monitoring Equipment to TUGs (Sechi discs, thermometer, Castnet, Balance, Scale & plankton net)	Shopping	Year 2010-11 = 210 Nos Year 2011-12 = 52 Nos Total= 262 Nos	Year 2010-11 = 5.25 lakh Rs Year 2011-12 = 1.30 lakh Rs Total= 6.55 lakh Rs	Sources: Quotation will be invited from all available Sources.