

16	Plan	medical suppliers (except drugs and vaccines)	operation	various	local	K	25,250.00	simplified	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	15/03/2025	15/03/2025	NL	19/03/2025	19/03/2025	31/12/2025
	Actual																		
17	Plan	drugs for HIV/AIDS	operation	various	local	K	25,100.00	simplified	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	15/03/2025	15/03/2025	NL	19/03/2025	19/03/2025	31/12/2025
	Actual																		
18	Plan	Insecticides	operation	various	local	K	30,250.00	simplified	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	17/03/2025	17/03/2025	NL	19/03/2025	19/03/2025	31/12/2025
	Actual																		
19	Plan	insurance	operation	various	local	K	156,192.00	simplified	NL	13/01/2025	17/01/2025	20/01/2025	22/01/2025	22/01/2025	23/01/2025	NL	27/01/2025	31/01/2025	31/01/2025
	Actual																		
20	Plan	spare parts	operation	various	local	K	20,000.00	Direct bidding	NL	13/01/2025	17/01/2025	20/01/2025	22/01/2025	22/01/2025	23/01/2025	NL	27/01/2025	31/01/2025	31/01/2025
	Actual																		
21	Plan	cleaning materials	operation	various	local	K	119,322.00	simplified	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	17/03/2025	17/03/2025	NL	19/03/2025	19/03/2025	31/12/2025
	Actual																		
22	Plan	other purchases	operation	various	local	K	189,245.00	simplified	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	17/03/2025	17/03/2025	NL	19/03/2025	19/03/2025	31/12/2025
	Actual																		
23	Plan	veterinary materials	operation	various	local	K	850.00	Direct bidding	NL	13/01/2025	20/01/2025	24/01/2025	27/01/2025	29/01/2025	29/01/2025	NL	31/01/2025	31/01/2025	31/12/2025
	Actual																		
24	Plan	laboratory materials	operation	various	local	K	2,200.00	Direct bidding	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	17/03/2025	17/03/2025	NL	19/01/2025	19/01/2025	31/12/2025
	Actual																		
25	Plan	computer, peripherals equipments	operation	various	local	K	333,652.00	simplified	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	17/03/2025	17/03/2025	NL	19/01/2025	19/01/2025	31/12/2025
	Actual																		
26	Plan	other assets	operation	various	local	K	6,340,000.00	open national	NL	01/06/2025	07/06/2025	06/07/2025	12/07/2025	14/07/2025	18/07/2025	04/07/2025	09/07/2025	12/07/2025	30/06/2025
	Actual																		
27	Plan	office furniture	operation	various	local	K	245,000.00	simplified	NL	04/03/2025	13/03/2025	14/03/2025	20/03/2025	24/03/2025	24/03/2025	NL	28/01/2025	31/01/2025	31/12/2025
	Actual																		
28	Plan	agriculture supplies	operation	3	local	K	30,250.00	simplified	NL	13/05/2025	23/05/2025	28/05/2025	30/05/2025	03/06/2025	06/06/2025	NL	10/06/2025	10/06/2025	31/12/2025
	Actual																		
29	Plan	other services	operation	4	local	K	946,538.00	simplified	NL	04/03/2025	11/03/2025	11/03/2025	12/03/2025	17/03/2025	17/03/2025	NL	19/03/2025	19/03/2025	31/12/2025
	Actual																		
30	Plan	Road maintenance	operation	various	local	K	3,200,587.00	open national	NL	01/06/2025	07/06/2025	06/07/2025	12/07/2025	14/07/2025	18/07/2025	18/07/2025	21/07/2025	24/07/2025	24/12/2025
	Actual																		
33	Plan	other entertainments	operation	various	local	K	445,770.00	simplified	NL	13/01/2025	17/01/2025	20/01/2025	22/01/2025	24/01/2025	27/01/2025	NL	28/01/2025	28/01/2025	24/12/2025
	Actual																		
34	Plan	consistency development fund	operation	various	CDF	K	18,779,150.00	open national	NL	06/06/2025	07/07/2025	10/07/2025	14/07/2025	17/07/2025	19/07/2025	19/07/2025	21/07/2025	24/07/2025	24/12/2025
	Actual																		
35	Plan		operation	various	local			simplified	NL										
	Actual																		

Estimated total expenditures for annual procurement: **K 39,288,972.00**
Total available annual budget (as of approved budget proposal/FMS): K -
Difference between estimated expenditures and budget: -K 39,288,972.00

Prepared by: **MUSONDA E. MULENGA**
Signature: **E. Musonda**
Date: **29/12/2023**

Date of Approval by Council Committee: **06/12/2024**
Proof: Attached approved Minutes of responsible Council Committee Meeting
Date of Approval by Full council: **06/12/2024**
Proof: Attached approved Minutes of Full Council Meeting

