

Annual Procurement Plan

Appendix-A

GC BILASPUR

Under Head C&T (G)

Appendix – A

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining amount to be booked in 2019-20
1	Steel Trunk	3182 Nos	6500000	6500000	-	-	-	6500000
2	Cloth Disruptive	31854Mtrs	9900000	9900000				9900000
3	Coat Combat	2821 Nos	6700000	6700000				6700000
Total			23100000	23100000				23100000

PART –A 50%CRITICAL

Appendix

– B

S/ N	Head of account	Qty	Estimated amount	Amount to be booked				Remark
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Cloth Disruptive Pattern	22240 Mtr	6427360	6427360	-	-	-	-
2	T.shirt Round Disruptive Pattern	4904 Nos	1176960	1176960	-	-	-	-
3	Cloth serge BD	119 Nos	53550	-	53550	-	-	-
4	Kit Bag	2609 Nos	925000	-	925000	-	-	-
5	Durry Blue	4257 Nos	2554200	2554200	-	-	-	-
6	Blanket	5712 Nos	4000000	-	-	4000000	-	-
7	Jersey Woolen Angola Shade	4654 Nos	3010000	-	-	3010000	-	-
8	Mosquito Net	4505	2250000	-	-	-	2250000	-

	Line	Nos						
9	Jungle Shoes PU Sole	7156 Prs	2935000	-	2935000	-	-	-
Total			23332070	10158520	3913550	7010000	2250000	

PART –B 30%

Appendix

– C

10	Gum Boot	16 Prs	6400	-	-	6400	-	-
11	Towel Hand	18216 Nos	2500000	2500000	-	-	-	-
12	Coat Combat	2111 Nos	5066400	-	5066400	-		-
13	Cap FSD	5739 Nos	350000	-	-	-	350000	-
14	Steel Trunk	2568 Nos	4400000	4400000	-	-	-	-
15	Under Pant Woolen	887 Nos	500000	-	-	-	500000	-
16	Water Bottle	1873 Nos	280000	-	280000	-	-	-
17	Vest Woolen	1484 Nos	420000	420000	-	-	-	-
Total			13522800	7320000	5346400	6400	850000	

PART –C 20%

Appendix

– D

18	Hand Gloves	177 Prs	50000	-	-	50000	-	-
19	Rain Poncho	1412 Nos	1700000	-	1700000	-	-	-
20	Tarpaulin For Cook House	39 Nos	650000	650000	-	-	-	-
21	Ground Sheet Og Mk -XII	409 Nos	200000	-	200000	-	-	-
22	Ridge Tactical Boot Black	539 Prs	350000	-	-	-	350000	-
23	Ridge Tactical Boot Brown	69 Prs	45000	-	-	45000	-	-

24	Belt Black Synthetic	736 Nos	161000	-	161000	-	-	-
25	Haver Sack Synthetic	432 Nos	195000	195000	-	-	-	-
26	Pouch Amns Syn	1050 Nos	670000	-	-	670000	-	-
27	Frog Bayonet	198 Nos	9400	-	9400	-	-	-
28	Pack 08 Synthetic	305 Nos	460000	460000	-	-	-	-
29	Sling Insas	218 Nos	16000	-	-	16000	-	-
30	Sling A K 47 Rifle	184 Nos	36000	-	36000	-	-	-
31	Carbine Sling	335 Nos	50000	-	-	50000	-	-
32	Anklet Web Synthetic	2591 Nos	46000	46000	-	-	-	-
33	MT Tarpaulin For Sqr Mtr	2052 SQR Mtrs	1570000	-	-	-	1570000	-
34	Balaclava with cover tables as cap	330 Nos	132000	-	-	132000	-	-
35	Anti Mosquito Veil	6271 Nos	250000	250000	-	-	-	-
36	Tactical 3 point Sling Universal For Cobra/LWE	603 Nos	117000	117000	-	-	-	-
37	Light Weight Ground Sheet (For Cobra / Lwe)	2244 Nos	1261000	-	-	1261000	-	-
		Total	7968400	1718000	2106400	2224000	1920000	
		Total	44823270	19196520	11366350	9240400	5020000	-

C&T(G) Defence Materials of 15 SOZ Units

S/N	Item	QTY	Total approx. Cost in Rs	Amount to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark
01	G I Pipe 2.5"	1000 Nos	1500000	1500000	-	-	-	-
02	G I Pipe 1 1/2"	1800 Nos	2000000	2000000	-	-	-	-
03	G I Pipe 1"	2500 Nos	2500000	2500000	-	-	-	-
04	Tin sheet 12x3.5 Galvanized	4100 Nos	5000000	-	5000000	-	-	-
05	Tin Sheet 10'	2500 Nos	3500000	-	-	3500000	-	-
06	CGI Tin Sheet	1700 Nos	2500000	-	2500000	-	-	-

	12'							
07	Tin sheet	5300 Nos	7500000	-	-	7500000	-	-
8	Tin sheet 10x3.5 Galvanized	2000 Nos	2800000	-	-	2800000	-	-
9	Galvanized Steel Chain Link Fence Wire 4"	10000 Kg	2500000	2500000	-	-	-	-
10	Change Over Switch 100 Amp	03 Nos	29097	-	-	29097	-	-
11	M C Box	40 Nos	2000	-	-	2000	-	-
12	Profile Sheet	6000 Nos	18000000		18000000	-	-	-
13	MS Pipe 10'	1000 Nos	1500000	-	-	-	1500000	
14	J Hook 3" and 4" with nut and Washer	1000 Kg	25000	25000	-	-	-	-
15	Agro Net	40000 Sqr Mtr	2300000	-	-	-	2300000	-
16	Polythene Sheet	20000 Kg	4060000	-	-	-	4060000	-
17	Morcha Net Jute	140 Nos	2000000	2000000	-	-	-	-
18	Morcha Net Nylon	5000 Mtr	2075000		2075000			
19	Self drive Screw	95 Kg	18000	-	-	18000		-
20	Picket 6'	3330 Nos	4268880	-	-	-	4268880	-
22	Picket 8'	2500 Nos	3800000	-	3800000	-		-
23	Picket 10'	3630 Nos	7000000	-	-	-	7000000	-
24	XPLE Cable Wire	5000 Mtr	2500000	-	-	2500000	-	-
25	Concertina Coil	4000 Bdl	16000000	16000000	-	-	-	-
26	Barbered Wire	20000 Kg	2600000	-	-	-	2600000	-
27	LED Focus Light 50 watt	300 Nos	3900000	-	-	3900000	-	-
28	LED Focus Light 100 watt	420 Nos	2860000	-	2860000	-	-	-
29	LED Bulb 8,9,15,20,30,40, 50,80 watt	2300 Nos	500000	-	500000	-	-	-
30	LED Bulb 12,18,23watt	800 Nos	150000	-	-	-	150000	-
31	LED Flood Light 60,90,110 Watt	200 Nos	1200000	-	1200000	-	-	-
32	Electric flexible wire	5500 Bndl	5500000	5500000	-	-	-	-
33	Electric Coper wire 1.5mm	310 Bndl	340000	-	340000	-	-	-
34	Electric Coper	230 Bndl	400000	-	-	-	400000	-

	wire 2.5mm							
35	Electric Coper wire 4 mm	130 Bndl	300000	-	300000	-	-	-
36	Sand Bag	408500 Nos	16748500	-	-	-	16748500	-
37	Electric Pole	500 Nos	1500000	-	-	1500000	-	-
38	LED Search Light	150 Nos	100000	-		100000	-	-
39	Fence Jali	10000 kg	2570000	-	2570000	-	-	-
40	Poly Cable 20 mm 3 Phase	8000 Mtrs	400000	-	-	-	400000	
41	Wooden Balli Size 12'	800 Nos	300000	300000	-	-	-	-
42	Tube Light	600 Nos	100000	-	-	100000	-	-
43	Pencil Re-Chargeable Bty Cell	100 Nos	4000	-	4000	-	-	-
44	Talwar Grass Cutter	300 Nos	50400	-	-	-	50400	-
45	Pick Axe (Gaiti)	20 Nos	9000	-	-	9000	-	-
46	Phawra with Handle	30 Nos	13500	-	-	13500	-	-
47	Snack Catcher	05 Nos	12500	-	-	12500	-	-
48	Digging Tools	20 Nos	8000	-	-	8000	-	-
49	Change Over Switch 200 Amp	02 Nos	25660	-	-	25660	-	-
Total			132969537	32325000	39149000	22017757	39477780	

PART –A 50%CRITICAL

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
1	Riot Drill Equipments	A/R	20000000	-	10000000	10000000	-	-
2	CCTV Camera	A/R	20000000	20000000	-	-	-	-
3	B.D.D. Equipment	A/R	10000000	-	-	10000000	-	-
4	Evaporative Air Cooler	A/R	5000000	-	5000000	-	-	-
TOTAL			45000000	20000000	15000000	20000000	-	-

PART –B 30%**Appendix – C**

5	Drinking Water Cooler	A/R	10000000	10000000	-	-	-	-
6	Utensil Items	A/R	10000000	-	-	-	10000000	-
7	Electrical Iron Laundry	A/R	500000	-	-	-	500000	-
8	Fogging Machine	A/R	3000000	-	-	3000000	-	-
9	Electric Washing Machine	A/R	1000000	-	1000000	-	-	-
TOTAL			24500000	10000000	1000000	3000000	10500000	

PART –C 20%**Appendix – D**

10	Water R.O. System	A/R	500000	500000	-	-	-	-
11	Tools For Tradesmen	A/R	200000	-	200000	-	-	-
12	Motor Pump (1- 2 HP)	A/R	100000	-	-	100000	-	-
13	Fire Fighting Eqpts	A/R	10000000	10000000	-	-	-	-
14	Shovels (Belcha)	A/R	100000	-	-	-	100000	-
15	M.C. Box	A/R	200000	-	200000	-	-	-
16	Gunny Cloth(Im Mtrs)	A/R	140000	-	-	-	140000	-
17	Grass Cutter Talwar	A/R	100000	100000	-	-	-	-
18	Spade Head Iron And Pick Axe	A/R	100000	-	-	100000	-	-
19	Plywood For Steel Coat	500 Nos	1225000	-	12665000	-	-	-
Total			12665000	10600000	13065000	200000	240000	

Grand TOTAL	82165000	40600000	146065000	23200000	10740000	
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PART –A 50%CRITICAL

Appendix-B

Under Head MV (G)

S/ N	Nomenclature	Qty	Estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Re-Tranding of various size tyre of GC vehicle	A/R	1000000	250000	250000	300000	200000	
2	Up-keep repair/maintenance of GC vehicle	A/R	1000000	300000	200000	150000	350000	
3	For purchase of various size MT batteries for OPS units of GC sector as well as GC CRPF Bilaspur	A/R	3000000	1000000	500000	1000000	500000	
4	For purchase of various size of tyre/tubes/flaps for OPS units of GC sector as well as GC CRPF Bilaspur	A/R	3500000	1500000	500000	1000000	500000	
TOTAL			8500000	3050000	1450000	2450000	1550000	

Appendix-B

Under Head MV (G)

S/ N	Nomenclature	Qty	Estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Repairing of computer & Printer of Govt. head		60000	15000	15000	15000	15000	

2	Key/Board Mouse		20000	5000	5000	5000	5000	
3	External Hard Dics	5 Nos	30000	10000	15000	5000	-	
4	Purchasing of Cartridge		40000	15000	5000	15000	5000	
Total			150000	45000	40000	40000	25000	

SUMMARY OF GC BLS

S/N	Head of account	Estimated amount	Amount to be booked				Remark
			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	C&T (G)	200892807	74621520	50515350	31258157	44497780	
2	M&E (G)	82165000	40600000	146065000	23200000	10740000	
3	OE (IT)	150000	45000	40000	40000	25000	
4	MV (G)	8500000	3050000	1450000	2450000	1550000	

ADM Units

43 Bn

2017-18

Appendix - A

S/N	Head	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remaining amount to be booked in 2019-20
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	M&E			3949323	2010724	3300	1409334	525965	-
2	C&T			3411832	1674902	-	1000957	735973	-
3	IT(OE)			19000	9800	9200	-	-	-
4	MV (G)			3457727	905342	1106661	1175254	270470	-

S/N	Head	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remaining amount to be booked in
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	

									2019-20
1	M&E			2237192	1663680	453034	86480	33998	
2	C&T			2242063	1449362	423091	319610	50000	
3	IT(OE)			23294	-	2699	8145	12450	
4	MV(G)			6461973	2722638	1833478	527397	1378460	

For 2018-19

NEW PROCUREMENT FOR 2019-20

Under Head M&E (G)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Hard top deep freezer	08 Nos	250000	250000	-	-	-	-
2	Gas Chula	09 Nos	150000	150000	-	-	-	-
3	Sports items	A/R	250000	250000	-	-	-	-
4	Comdt. Board	01 Nos	35000	35000	-	-	-	-
5	Fly/Insect Killer	12 Nos	150000	150000	-	-	-	-
6	Fire Extinguisher/ Fire Ball	A/R	150000	150000	-	-	-	-
7	Commercial Mixture Grinder	09 Nos	50000	-	50000	-	-	-
8	Dining Table	08 Nos	250000	-	250000	-	-	-
9	Kitchen Equipment	A/R	250000	-	250000	-	-	-
10	Bukhari Room heater hear pillar	For All Coy	250000	-	250000	-	-	-
11	Digital Camera	08 Nos	250000	-	-	250000	-	-
12	PA Equipment	01 Set	50000	-	-	50000	-	-
13	Fogging Machine	08	250000	-	-	250000	-	-
14	Talwar Grass	A/R	65000	-	-	65000	-	-
15	Water Fro pile	A/R	100000	-	-	-	100000	-
16	CCTV Camera	24 Nos	250000	-	-	-	250000	-
17	Tool Eqpt for tradesman	A/R	250000	-	-	-	250000	-
		TOTAL	3000000	985000	800000	615000	600000	-

UNDER HEAD C&T(G)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
1	Door Curtain	A/R	150000	150000	-	-	-	-
2	Agro Net	A/R	150000	150000	-	-	-	-
3	Electric Items Like Copper wire, LED bulb ,Halogen light LED,Cut out switch, Holder, Board Etc.	A/R	250000	250000	-	-	-	-
4	CGI Tin Sheet	A/R	250000	-	250000	-	-	-
5	Wooden Balli	A/R	150000	-	150000	-	-	-
6	Sand Bag	A/R	150000	-	150000	-	-	-
7	Paint Various Colour	A/R	250000	-	-	250000	-	-
8	Morcha net	A/R	150000	-	-	-	150000	-
9	Polythene sheet	A/R	150000	-	-	150000	-	-
10	Cloth for harness of B.P Jacket	A/R	100000	-	-	-	100000	-
11	Dhobi Charcoal	30 Qtls	150000	-	50000	50000	50000	-
	TOTAL		2000000	650000	600000	450000	300000	-

Under Head OE(IT)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
1	Repairing of Computers and printers of govt head	A/R	40000	10000	10000	10000	10000	
2	Key Bord/ Mouse	A/R	10000	2500	2500	2500	2500	-
3	External Hard Dics1TB	04 Nos	20000	20000	-	-	-	-
4	Prchasing of Cartridge	A/R	30000	10000	5000	10000	5000	-
	TOTAL		100000	4250	17500	22500	17500	-

Under Head MV(G)

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
1	Marking of SBP	02 Veh	500000	500000	-	-	-	-
2	Spare Parts for day to day	A/R	3500000	3500000	-	-	-	-
		TOTAL	4000000	4000000	-	-	-	-

SUMMARY FOR 43 BN

S/N	Head of account	Estimated amount	Amount to be booked			
			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
1	M&E (G)	3000000	1085000	815000	500000	600000
2	C&T (G)	2000000	650000	600000	450000	300000
3	OE (IT)	100000	42500	17500	22500	17500
	MV (G)	4000000	4000000			

48 Bn

New procurement for 2019-20

Part-A-50%Critical Items

CTS (G)

Appendix –

C

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
1	Paint Black	105 Ltr	25000	25000	-	-	-	-
2	Paint Blue	105 Ltr	25000	25000	-	-	-	-
3	Paint Red-Oxide	96 Ltr	25500	25500	-	-	-	-
4	Paint O.G.	96 Ltr	22500	22500	-	-	-	-
5	Paint White	16 Ltr	4500	4500	-	-	-	-
6	Thinner	96 Ltr	18500	18500	-	-	-	-
7	Emery Paper NS	120 Nos	2500	2500	-	-	-	-
8	Painting Brush	32 Nos	800	800	-	-	-	-
9	Colour Polythene Sheet 06 Ft Width	2000 MTR	39000	-	39000	-	-	-
10	Morcha Net Nylon	20 Nos	52000	-	52000	-	-	-
11	Pedestal Fan	10 Nos	20000	-	-	-	20000	-
12	Brass Polish Liquid	20 Nos	6000	-	-	-	6000	-

	Large 450 ML							
13	Led Bulb (Various Watt)	300 Nos	37500	-	-	37500	-	-
14	Led Tube Light With Frame	60 Nos	15000	-	-	15000	-	-
15	Copper wire various type/MM	40 Coil	100000	-	-	100000.0 0	-	-
16	Flexible Copper Wire	20 Coil	32940	-	-	32940	-	-
17	Pendent Holder	200 Nos	5600	-	-	5600	-	-
18	Colour Polythene Sheet 06 Ft Width	2000 Mtr	39000	-	39000	-	-	-
		Total	433540	125500	91000	191040	26000	-

(20% FOR FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS)

APPENDIX -D

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Rema rk if any
1	Cloth Harness For B P Jacket	100 Nos	100000	100000	-	-	-	-
2	Portable Fan Multi Purpose	30 Nos	45000	45000	-	-	-	-
3	Plastic Chair (With Arms/With Out Arms)	100 Nos	80000	-	80000	-	-	-
4	Agro Net/Shadow Net	1000 Mtr	30560	-	30560	-	-	-
5	PVC Mosquito Net	4200 SQ FT	46200	-	-	46200	-	-
6	Velcro (Male/ Female)	1250 MTR	31250	-	-	31250	-	-
7	Calling Bell Best Quality	10 NOS	12000	-	-	-	12000	-
8	Table Cloth (Rexene)	100 MTR	35000	-	-	-	35000	-
	TOTAL RS.	380010	145000	110560	77450	47000	-	

M&E(G)

(APPENDIX-B-50%)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Rem ark if any
1	Tool & Equipment For Gardener	01 Set	15000	15000	-	-	-	-
2	Tool & Equipment For Tailor	03 Set	15000	15000	-	-	-	-
3	Plastic Classroom Chair	150 Nos.	60000	60000	-	-	-	-
4	Plastic Classroom Table	38 Nos	38000	38000	-	-	-	-
5	Volley Ball	20 Nos	9000	9000	-	-	-	-
6	Volley Ball Net	10 Nos	4500	4500	-	-	-	-
7	Foot Ball	10 Nos	7900	-	7900	-	-	-
8	Foot Ball Net	08 Set	12800	-	12800	-	-	-
9	Hand Ball	09 Nos	6210	-	6210	-	-	-
10	Badminton Racket	36 Nos	20520	-	20520	-	-	-
11	Badminton Net	16 Nos	6320	-	6320	-	-	-
12	Shuttle Cock	20 Pkts	12000	-	12000	-	-	-
13	Carom Board With Coin	08 Nos	21200	-	21200	-	-	-
14	Carom Board Stand Stainless Steel	08 Nos	10400	-	-	10400	-	-
15	Track Suit	12 Nos	9600	-	-	9600	-	-
16	Sports Shoe	12 Pairs	5400	-	-	5400	-	-
17	Sports Dress	12 Nos	9600	-	-	9600	-	-
18	Laser Printer	02 Nos	20000	-	-	20000	-	-
19	Basket Ball Poll And Net	08 Set	2500	-	-	2500	-	-
20	Medicine Ball	08 Nos	4000	-	-	4000	-	-
21	Gym Set/ Equipment	01 Set	250000	250000	-	-	-	-
22	Gym Floor Mat	01 Set	5000	-	-	-	5000	-
		Total	544950	391500	86950	61500	5000	

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Rema rk if any
1	Portable Gas Chula	10 Nos	18000	-	-	18000	-	-
2	Mixer Grinder	08 Nos	12800	-	-	-	-	-
3	Water Dispenser	07 Nos	67900	-	-	-	67900	-
4	R.O. System 25 Ltr Capacity	02 Nos	22000	-	22000	-	-	-

5	Grass Cutting Machine	1 No.	50000	-	50000	-	-	-
6	Digital Camera	07 Nos	250000	250000	-	-	-	-
7	BMI Machine	01 No.	100000	100000	-	-	-	-

APPENDIX-C (30%)

**APPENDIX –D
(20% FOR FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS)**

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Target Tin Sheet	100 Nos	100000	100000	-	-	-	-
2	Night Hunter Torch	16 Nos	100000	-	100000	-	-	-
3	Various Types of Utensil items	-	100000	-	-	100000	-	-
4	Kote Management System	08 NOS	250000	-	-	-	250000	-
5		Total	550000	100000	100000	100000	250000	-

M.V(V)

(APPENDIX-B-50%)

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Purchase of Spare Parts of Vehicles	-	500000	125000	125000	125000	125000	-
02	Purchase of Tyres, Tube & Flaps	-	250000	125000	-	-	125000	-
		Total	750000	250000	125000	125000	250000	-

(APPENDIX-C-30%)

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	RE-Treading of Tyres	-	100000	50000	-	-	50000	-
		Total	100000	50000	-	-	50000	-

(20% FOR FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS)

APPENDIX –D

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Rema rk if any
01	Purchase of batteries	-	100000	25000	25000	25000.00	25000.00	-
02	Job works of vehs	-	100000	-	100000	-	-	-
		Total	200000	25000	125000	25000	25000.00	-

OE(IT)

(APPENDIX-B-50%)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Rema rk if any
	Key Board & Mouse	05 Nos	5000	5000	-	-	-	-
	Anti Virus C.D(10 Users)	03 Nos.	5000	-	-	5000	-	-
		Total	10000	5000	-	5000	-	-

APPENDIX-C (30%)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Rema rk if any
	Repairing of all Computers	-	15000	-	5000	5000	5000	-
		Total	15000	-	5000	5000	5000	-

(20% FOR FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS)

APPENDIX

-D

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Rema rk if any

1	Purchase Of Hard Disk	10 Nos	20000	-	-	-	20000	-
		Total	20000	-	-	-	20000	-

SUMMARY OF 48 BN

S/N	Head of account	Estimated amount	Amount to be booked			
			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
1	M&E (G)	1615650	841500	258950	192300	322900
2	C&T (G)	813550	270500	201560	268490	73000
3	OE (IT)	45000	5000	5000	10000	25000
	MV (G)	1050000	325000	250000	150000	325000

174 Bn

For 2017-18

Appendix – A

M&E (G)

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remaining amount to be booked in 2019-20
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Washing Machine	10 Nos	221000	-	-	-	-	221000
2	6 Station Multy Gym	01 Nos	199941	-	-	-	-	199941
3	Exercise Items	09 Nos	149445	-	-	-	-	149445
4	Foam mattress	118 Nos	165200	-	-	-	-	165200
5	Carpenter tools	--	90648	-	-	-	-	90648
6	Barber Tools	--	93003	-	-	-	-	93003
7	UPS	02 Nos	6500	-	-	-	-	6500

		Total	925737	-	-	-	-	925737
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New procurement for 2019-20
Part-A-50%Critical Items

CTS (G)
B

Appendix –

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Sand Bag	10000 Nos	200000	200000	-	-	-	-
2	Black polythine sheet	3000	200000	-	200000	-	-	-
3	Wooden Balli	1000 Nos	200000	-	-	200000	-	-
4	Security light	100 Nos	200000	200000	-	-	-	-
5	Electric wire cable	80	250000	250000	-	-	-	-
6	Electric Bulb/ CFL	1500 Nos	200000	-	200000	-	-	-
7	CGI Sheet	50 Nos	100000	-	-	-	100000	-
8	Agro net/ view cutter	20000 Sqft	100000	-	-	-	100000	-
9	Charcoal for WM	800	25000	-	-	25000	-	-
	TOTAL		1475000	650000	400000	225000	200000	-

Appendix – C

(Part-B-30% for want or not so essential)

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Thread/ Button/Zip	-	200000	-	-	200000	-	-
2	Paints	--	150000	-	150000	-	-	-
3	Iron pipe	150	150000	150000	-	-	-	-
4	Change Over	10	50000	-	-	-	50000	-
5	Curtain Cloths	--	150000	-	-	150000	-	-
6	Gunny Cloth	20	50000	-	-	-	50000	-
7	Mics Clothing Items	--	50000	-	-	-	50000	-

8	Window Net	500	50000	-	50000	-	-	-
9	Mochi Items	-	50000	-	-	-	50000	-
	Total		900000	150000	200000	350000	200000	-

Appendix – D

(Part-C-20% for want or not so essential)

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Carpenter Materials (Nail, Hooks etc)	--	100000	-	100000	-	-	-
2	Ceiling Fan	40 Nos	50000	-	-	-	50000	-
3	Convex Mirror	30 Nos	50000	50000	-	-	-	-
4	Morcha net	2000	100000	-	-	100000	-	-
5	Sofa set	02	100000	-	-	100000	-	-
6	Harness cloth	-	50000	-	50000	-	-	-
7	Electricals items	-	100000	-	-	-	100000	-
8	Other clothing items	-	50000	-	-	-	50000	-
		Total	600000	50000	150000	200000	200000	

Appendix – B

(Part – A – 50% Critical Items)

M&E(G)

SN	Nomenclature	Qty.	Estimated Amount	Amount Booked/to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Air Cooler	25	150000	150000	-	-	-	-
2	Water Cooler	08	150000	150000	-	-	-	-
3	Kitchen Eqpts.	---	200000	-	200000	-	-	-
4	GPS/Other Eqpts.	---	100000	100000	-	-	-	-
5	Alarm system	20	100000	-	100000	-	-	-
6	RO system	08	150000	-	-	150000	-	-
7	Fire point Eqpts	---	150000	-	-	150000	-	-
8	Hospital Eqpts	---	100000	-	100000	-	-	-
9	Electrician Tools	---	100000	-	100000	-	-	-
10	Fogging Machine	03	200000	-	200000	-	-	-

		Total	1400000	400000	700000	300000	-	-
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Appendix C

(Part – B – 30% For wants or not so essential)

SN	Nomenclature	Qty.	Estimated Amount	Amount Booked/to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Sports Items	--	100000	-	100000	-	-	-
2	Gym Items	---	150000	150000	-	-	-	-
3	Laser Printer	05	100000	-	-	-	100000	-
4	Camping Chair	200	100000	-	-	100000	-	-
5	Television	03	100000	-	-	-	100000	-
6	Digital Camera	01	50000	-	-	50000	-	-
7	Digital Video Recorder	01	50000	-	-	50000	-	-
8	Ladder	02	50000	-	-	-	50000	-
9	Table	15	50000	-	-	-	50000	-
10	Fly Catcher	20	50000	-	-	-	50000	-
		Total	800000	150000	100000	200000	350000	-

Appendix D

(Part – C – 20% for future goals of which 5% miscellaneous items)

S/ No	Nomenclature	Qty.	Estimated Amount	Amount Booked/to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	PA Eqpts	--	150000	-	150000	-	-	-
2	Code less Mike	--	50000	-	-	-	50000	-
3	Door Mat	200	50000	-	-	-	50000	-
4	Manila Rope	200	50000	-	-	-	50000	-
5	Monkey Rope	200	50000	-	-	-	50000	-
6	Stop Watch +PTI items	-	25000	-	-	-	25000	-
7	UPS	20	50000	-	-	50000	-	-
8	Mali Tools	--	25000	-	-	25000	-	-
9	Unit/Sector Flags	10	25000	-	-	25000	-	-
10	Other ME items	--	50000	-	-	50000	-	-
		Total	525000	-	150000	150000	225000	-

Appendix B

(Part – A – 50% Critical Items)

MV (G)

S N	Nomenclature	Qty.	Estimated Amount	Amount Booked/to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Purchase of spare parts/repairing of vehicles	---	500000	250000	-	250000	-	-
2	Tyre, Tube & Flap	---	250000	-	250000	-	-	-
3	Vehicles Battery	---	250000	-	250000	-	-	-
		Total	1000000	250000	500000	250000	-	-

Appendix C

(Part – B – 30% (For wants or not so essential))

SN	Nomenclature	Qty.	Estimated Amount	Amount Booked/to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Modification of vehicle in civil pattern	---	250000	-		-	250000	-
2	Overhauling of Engine	---	250000	-	250000	-	-	-
3	Misc Expenses	---	100000	-	-	-	100000	-
		Total	600000	-	250000	-	350000	-

Appendix - D

(Part – C – 20% for future goals of which 5% miscellaneous items)

Sl N O.	Nomenclature	Qty.	Estimated Amount	Amount Booked/to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Vehicles Tools	---	150000	-	-	150000	-	-
2	Various Paint items	---	150000	-	-	-	150000	-
3	Misc Expenses	---	100000	-	-	-	100000	-
		Total	400000	-	-	150000	250000	-

SUMMARY OF 174 BN

S/ N	Head of account	Estimated amount	Amount to be booked			
			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
1	M&E (G)	925737+ 2725000	550000	950000	650000	575000
2	C&T (G)	2975000	850000	750000	775000	600000
3	OE (IT)	-	-	-	-	-

4	MV (G)	2000000	250000	750000	400000	600000
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188 BN

NEW PROCUREMENT FOR 2019-20

**Under Head M&E (G)
D**

Appendix – B to

S/ N	Nomenclature	Qty	Estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Rescue and relief accessories	-	2300000					
2	Torch/EQPT Cell	-						
3	Kitchen Equipment	-						
4	Fire Fighting Equipment	-						
5	Tradesmen Tool	-						
6	Hosp. Equipment	-						
7	Battery 12 Volt 13 Plate 80AH for Gen set/UPS for computer	-						
8	Washing machine	-						
9	Unforeseen Items under the head	-						

Under Head CTS (G)

S/N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	View Cutter	-	2500000					
2	Sand Bag	-						
3	CGI Tin Sheet	-						
4	Plastic sheet	-						
5	LED Security Light/Bulb and accessories	-						
6	Sleeping Bag	-						
7	Rain Poncho	-						
8	Repair/Maintenance of PF Huts and Unforeseen Items under subject head	-						

Under Head OE (IT)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Purchase/Repair and maintenance of computer and its peripheral	-	100000					

Under Head MV (G)

S/ N	Nomenclature	Qty	estimated amount	Amount Booked/to be booked				Remar k if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Purchase of spare parts/tyre/tube, Over hauling of vehicles and repair/Maintenance vehicles	-	130000					

SUMMARY OF 188 BN

S/ N	Head of account	Estimat ed amount	Amount to be booked			
			1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
1	M&E (G)	2300000	2300000	-	-	-
2	C&T (G)	2500000	2500000	-	-	-
3	OE (IT)	100000	100000	-	-	-
4	MV (G)	1300000	1300000	-	-	-

CONSOLIDATED SUMMARY

S/ N	Head of account	GC/Units	Estimated amount	Amount to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
1	CTS(G)	GC BLS	200892807	74621520	50515350	31258157	44497780
		43 Bn	2000000	650000	600000	450000	300000
		48 Bn	813550	270500	201560	268490	73000
		174 Bn	2975000	850000	750000	775000	600000
		188 Bn	2500000	2500000	-	-	-
		Total	209181357	78892020	52066910	32751647	45470780
2	M&E(G)	GC BLS	82165000	40600000	146065000	23200000	10740000

								if any
C&T (G)								
01	Balaclava (in nos.)	6184	1200000	1200000	--	--	--	
02	Jungle Shoe (in pairs)	6650	2750000	2750000	--	--	--	
03	Light weight Ground Sheet CoB-LWE(in nos)	5395	1600000	1600000	--	--	--	
04	Multipurpose light weight load bearing (CoB-LWE) no	168	350000	350000	--	--	--	
05	Nylon life jacket with expandable polyethylene foam, buckle and whistle plastic (CoB-LWE) (in nos.)	95	200000	200000	--	--	--	
06	Special Operations rope (CoB-LWE)(in mtr)	84	250000	250000	--	--	--	
07	Tactical 3point sling universal (CoB-LWE) (in nos.)	3001	450000	450000	--	--	--	
08	Ghillie Suites	105 Nos.	250000	250000	--	--	--	
09	Uniform/Dress of Brass Band	As per Auth.	7,00000	7,00000	--	--	--	
10	Blanket kit (in nos.)	4753	2280774	--	2280774	--	--	
11	Cloth Shirting Angola (in mtr.)	10736.56	5904571	--	5904571	--	--	
12	Cloth disruptive (in mtr.)	44759.36	8056685	--	8056685	--	--	
13	Cap FS Disruptive (in nos.)	7140	535500	--	535500	--	--	
14	Coat Combat (in nos.)	5111	6255864	--	6255864	--	--	
15	Carbine Sling (in nos.)	260	20800	--	20800	--	--	
16	Durry Blue (in nos.)	5477	1600000	--	1600000	--	--	
17	Glove Knitted	456	31920	--	31920	--	--	

	(EIC) (in nos.)							
18	Ground Sheet OG MK-XII (in nos.)	1178	609000	--	--	60900 0	--	
19	Gum Boot EIC (in prs.)	443	531600	--	--	53160 0	--	
20	MT Tarpaulins (sq.mtr)	11345	2949700	--	--	29497 00	--	
21	Mosquito net (in nos.)	3068	812590	--	--	81259 0	--	
22	Pistol Pouches syn. (in nos.)	557	50000	--	--	50000	--	
23	Pouches Amn/ Tactical Vest (in nos.)	2896	912240	--	--	91224 0	--	
24	Rucksack LWE (in nos.)	5174	8835750	--	--	88357 50	--	
25	Sling Insas (in nos.)	1488	150000	--	--	15000 0	--	
26	Sling AK-47 (in nos.)	1242	122360	--	--	--	122360	
27	Steel Trunk (in nos.)	3839	4222900	--	--	--	4222900	
28	Tactical boot black (in prs.)	5305	3793075	--	--	--	3793075	
29	Tactical boot Brown (in prs.)	457	342750	--	--	--	342750	
30	Tarpaulin for Cook House (in nos.)	235	105750	--	--	--	105750	
31	Towel Hand (in nos.)	16836	2340204	--	--	--	2340204	
32	Under pant woolen EIC (in nos.)	618	166110	--	--	--	166110	
33	Vest woolen EIC (in nos.)	3297	320100	--	--	--	320100	
	G/ Total Rs. 5,87,00243			7750000	246861 14	14850 880	11413249	

M&E

M&E								
01	Brass Band Instrument	As per authoriz ation	1300000	1300000	--	--	--	
02	Solar Charger	02 Nos.	120000	120000	--	--	--	
03	BDD Equipment	As per demand	1000000	1000000	--	--	--	

	G/ Total Rs. 24,20,000	2420000				
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Part B- 30% for wants or not so essential

Appendix

-C

S/ No	Nomenclature	Qty	Estimated Amount	Amount to be booked –quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining if any
C&T								
01	CGI Tin Sheet 10 fit	100 Nos.	300000	300000	--	--	--	
02	CGI Tin Sheet 12 fit	100 Nos.	300000	300000	--	--	--	
03	MS Pipe 2 inch Dia	250 Nos.	250000	--	250000	--	--	
04	MS Pipe 3 inch Dia	150 Nos.	300000	--	300000	--	--	
05	Water Storage Tank 500 Ltr	25 Nos.	100000	--	100000	--	--	
06	G I Pipe	140 nos	432320	--	432320	--	--	
07	GI Sheet	300 nos	630000	--	630000	--	--	
08	G I Pipe	100 nos	308800	--	--	308800	--	
09	GI Sheet	500 nos	3150000	--	--	3150000	--	
10	Morcha net	30 nos	94440	--	--	94440	--	
11	Sand bags	12000 nos	330000	--	--	330000	--	
G/ Total			Rs. 61,95,560	600000	1712320	3883240		

M&E

M&E								
01	Cable 8mm	1000 Mtr	45000	45000	--	--	--	
02	Cable 16mm	1000 Mtr	108000	108000	--	--	--	
03	Cable 16mm Single	2000 Mtr	80000	80000	--	--	--	
04	LED Bulb 9v	200 nos	34000	34000	--	--	--	
05	LED Bulb 12v	200 nos	36000	36000	--	--	--	
06	LED Bulb 17v	200 nos	36000	--	36000	--	--	
07	LED Bulb 40v	100 nos	75000	--	75000	--	--	
08	Water Purifier RO 8 Ltr	10 No.	1200000	--	1200000	--	--	
09	Steel Coat	600 Nos.	2200000	--	2200000	--	--	

10	Electric wire	5 coil	225000	--	225000	--	--	
11	Gym equipments	As per requirement	5000000	--	--	5000000	--	
12	LED Wall Mounting Holder	25 No.	500	--	--	500	--	
13	LED Bulb 24v	30 nos	3000	--	--	3000	--	
14	Flexible Wire 2mm	01 Coil	1000	--	--	1000	--	
15	Electronic Choke	10 Nos.	1000	--	--	1000	--	
16	Tube light with frame	50 nos	21000	--	--	--	21000	
17	Solar street light	20 nos	340000	--	--	--	340000	
18	Electric Items	As per demand	50000	--	--	--	50000	
19	Sound Box 400W	04 Nos.	50000	--	--	--	50000	
20	Sport Items	As per demand	250000	--	--	--	250000	
21	Cutlery	As per demand	250000	--	--	--	250000	
22								
	G/ Total Rs.			303000	3736000	5005500	961000	
	10005500							

Part B- 20% for future goals of which 5% miscellaneous items Appendix –B

S/No.	Nomenclature	Qty	Estimated Amount	Amount to be booked –quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining if any
C&T								
01	Basta Bag	500 nos	50000	--	50000	--	--	
02	Shamiyana	4 Set	225000	--	225000	--	--	
03	Sofa set	3 Set	100000	--	100000	--	--	
04	Agro net	1500 mtr	48750	--	48750	--	--	
05	Plastic sheet (LDPE)	1000 kg	200000	--	--	200000	--	
06	Bed	06 nos	50000	--	--	50000	--	
07	Guard room items (pillow, bed sheet etc.)	20 nos	50000	--	--	50000	--	
08	Apron Cloth	As Per demand	15000	--	--	15000	--	
	G/ Total Rs. 738750			--	423750	315000		
M&E								
01	Ceiling Fan	150	200000	200000	--	--	--	
02	Fire extinguisher	As per demand	250000	250000	--	--	--	

03	Rifle rack	20 Nos	100000	100000	--	--	--	
04	Table for Armourer shop	03 Nos	50000	--	--	50000	--	
05	Cooler	100 nos	500000	--	--	500000	--	
06	Printer	03 Nos	50000	--	--	50000	--	
07	Utensile items	As per demand	100000	--	--	100000	--	
G/ Total			Rs. 12,50,000	550000	--	700000		

116 Bn

APPDX-A

PROFORMA FOR DRAWAL OF APP

Expected Liability to spill over to the next financial year i.e from 2017-18/ 2018-19 to 2019-20

Sl/No	Nomenclature	Qty	Estimated Amount	Amount booked / to be booked				Remaining amount to be booked in 2019-20.
				Ist Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1			0	0	0	0	0	No such Liability to spill over to the next financial year .
2			0	0	0	0	0	
			0	0	0	0	0	

New Procurement for 2019-20- (Separate sheet for each Head)

APPDX-B

PART A- 50% CRITICAL ITEMS

Sl/No	Nomenclature	Qty	Estimated Amount	Amount to be booked –quarter wise				Remarks if any .
				Ist Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
03.00.52 M&E (Genl.)								
1	UPS Microtek	08 Nos	65000	65000	0	0	0	For Data communication from unit HQr to Coys locations.
2	Laser Printer	08 Nos	100000	100000	0	0	0	
3	Gym Items for Gym Hall	Set	250000	0	0	250000	0	
4	Gunny cloth	1800 Mtr	100000	100000	0	0	0	For SANJY-19
5	Flexible Copper wire /Holder/	1000 Mtr	100000	100000	0	0	0	For SANJY-19

	switch							
6	Chapati Warmer	9 Nos	250000	0	250000	0	0	
		TOTAL	865000	36500	250000	250000	0	
		L		0				

01.02.25 C&T (G)								
Sl/No	Nomenclature	Qty	Estimated Amount	Amount to be booked –quarter wise				Remarks if any .
				Ist Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Sand bag	18000	380000	380000	0	0	0	Requirement for-SANJY-2019
2	Wooden ballies	250 Nos	150000	150000	0	0	0	
3	Green view cutter	4000 Mtr	200000	200000	0	0	0	
4	CGI Tin sheet	200 Nos	200000	200000	0	0	0	
5	Mud stopper Polythine sheet Black	1300Kgs	250000	250000	0	0	0	
6	Paints (Various colour)	300 Ltr	150000	150000	0	0	0	
7	Nylon Rope	5000 Mtrs	60000	60000	0	0	0	
8	TALC Sheet for Morcha	2000 Ft.	200000	200000	0	0	0	
		TOTAL	1590000	1590000	0	0	0	
		L		0				
01.02.50 OC (V)								
Sl/No	Nomenclature	Qty	Estimated Amount	Amount to be booked –quarter wise				Remarks if any .
				Ist Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Emergency compression bandage		100000	100000	0	0	0	
2	Medicines		200000	100000	0	100000	0	
3	Med (Procured through MSD)		400000	0	400000	0	0	
		TOTAL	700000	200000	400000	100000	0	

01.02.13 OE (Non Obl)								
Sl/No	Nomenclature	Qty	Estimated Amount	Amount to be booked –quarter wise				Remarks if any .
				Ist Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Stationary	-	25000	25000	0	0	0	For purchase of various sty items .
2	Office Machine		20000	20000	0	0	0	
3	Printing & Binding		5000	5000	0	0	0	
4	Rubber stamp		5000	5000	0	0	0	
5	Book & publication		35000	35000	0	0	0	
6	Fax Machine		10000	10000	0	0	0	
		TOTAL	100000	100000	0	0	0	

PART B- 30% FOR WANTS OR NOT SO ESSENTIAL

APPDX-C

Sl/No	Nomenclature	Qty	Estimated Amount	Amount to be booked –Quarter wise				Remarks if any
				Ist Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
03.00.52 M&E (Genl.)								
1	Tool for Carpenter	Set	75000	0	75000	0	0	
2	Tool for Barber	Set	70000	0	70000	0	0	
3	Tool for Tailor	Set	55000	0	55000	0	0	
4	Tools for Mochi	Set	50000	0	50000	0	0	
		TOTAL	250000	0	250000	0	0	
01.02.25 C&T (G)								
Sl/No	Nomenclature	Qty	Estimated Amount	Amount to be booked –quarter wise				Remarks if any .
				Ist Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Foam 12 mm 6 ft width	1000 mtrs	200000	100000	100000	0	0	For-SANJY-2019
2	Polythine sheet	500 Kg.	90000	0	90000	0	0	
		TOTAL	290000	0	290000	0	0	

all bill to be cleared with f/y 2018-19 hence nil report

New Procurement for 2019-20 -(01-00-25 CTS)
PART A- 50% CRITICAL ITEMS

APPDX-B

SL	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise				Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	Jungle Shoe	250 pair	250000	0	250000	0	0	
2	Agro net	200 Mtr	200000	200000	0	0	0	
3	Rucksack	200 Nos	250000	0	0	0	250000	
4	Plywood top	150 Nos	250000	0	250000	0	0	
5	Mosquito net	250 Nos	200000	200000	0	0	0	
6	Paints for boxes & coats	AOR	150000	150000	0	150000	0	
		TOTAL		550000	500000	150000	250000	

PART B- 30% for wants or not so essential

APPDX-C

S L	Nomenclature	Qty	Estimate d Amount	Amount to be booked -quarter wise				Remarks , if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	Profile sheet	100	250000	0	25000	0	0	0
2	Sand bag	10000	200000	20000	0	0	0	0
3	CGI Tin sheet	1250	250000	0	0	25000	0	0
	MS Pipe (20 Ft 2 “ dia)	150	250000	0	0	0	25000	0
		TOTAL		20000	25000	45000	25000	
				0	0	0	0	

PART B- 20%for future goals of which 5% miscellaneous items

APPDX-D

SL	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise				Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	Repairing of PF Huts	-	150000				150000	
2	Curtain	100	50000	50000				
		TOTAL	200000	50000	0	0	150000	

APPDX-A

PROFORMA FOR DRAWAL OF APP

Expected Liability to spill over to the next financial year i.e from 2017-18/ 2018-19 to 2019-20

(Separate sheet for each head)

SL	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked				
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	Remaining amount to be booked in 2019-20
all bill to be cleared with f/y 2018-19 hence nil report								

New Procurement for 2019-20 -(01.00.50 OC)

PART A- 50% CRITICAL ITEMS

APPDX-B

SL	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise					Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr		
1	Purchase of various types of Malaria Medicines	-	1400000	350000	350000	350000	350000		
2	Purchase of Mosquito coil	2000	150000	200000	0	0	0		
3	Purchase of Life saving drugs	-	500000	0	500000	0	0		
4	Dog diet & treatment bill	-	1000000	250000	250000	250000	250000		
5	Purchase of General medicines	-	300000	50000	100000	50000	100000		
		Total		850000	1200000	650000	700000		

PART B- 30% for wants or not so essential

APPDX-C

SL	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise					Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr		
1	Recharge of TV	-	40000	10000	10000	10000	10000	0	
		Total		10000	10000	10000	10000		

PART B- 20%for future goals of which 5% miscellaneous items

APPDX-D

S L	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	Purchase of Lime powder	-	25000		25000		-	
		Total	25000		25000			

APPDX-A

PROFORMA FOR DRAWAL OF APP

Expected Liability to spill over to the next financial year i.e from 2017-18/ 2018-19 to 2019-20

(Separate sheet for each head)

SL	Nomenclature	Qty	Estimate d Amount	Amount booked/to be booked				Remaining amount to be booked in 2019-20
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
all bill to be cleared with f/y 2018-19 hence nil report								

New Procurement for 2019-20 -(MV)

PART A- 50% CRITICAL ITEMS

APPDX-B

SL	Nomenclature	Qty	Estimate d Amount	Amount to be booked -quarter wise				Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	Maintenance of Vehicles	-	1000000	25000 0	25000 0	250000	250000	
2	Various types of Btys	-	200000	50000	50000	50000	50000	
3	Various types of Tyrs	-	500000	15000 0	10000 0	150000	100000	
4	Retreading Tyres	-	200000	-	-	100000	100000	
		Total	1900000	45000 0	40000 0	550000	500000	

PART B- 30% for wants or not so
essential

APPDX-C

SL	Nomenclature	Qty	Estimate d Amount	Amount to be booked -quarter wise				Remarks,
				1st	2nd	3rd Qtr	4th qtr	

				Qtr	Qtr			if any
1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
		Total						

PART B- 20%for future goals of which 5% miscellaneous items

APPDX-D

S L	Nomenclature	Qty	Estimate d Amount	Amount to be booked -quarter wise				Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
		Total						

New Procurement for 2019-20 -(03.00.52 M&E(G)

PART A- 50% CRITICAL ITEMS

APPDX-B

S L	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise				Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	GPS	10 Nos	250000	250000	-	-	-	
2	Various types of Sports items	-	200000	-	200000	-	-	
3	Door mat	50 Nos	150000	-	150000	-	-	
4	Chair for mess	150 Nos	150000	-	-	150000	-	
5	LED TV	10 Nos	500000		-	250000	250000	
6	Tradesmen tools	-	100000	-	100000	-	-	
7	Electric Press	20 Nos	75000	-	-	75000	-	
8	Stabilizer	20 Nos	80000	-	80000	-	-	
9	Hot case (25 Ltr)	20 Nos	100000	-	100000	-	-	
10	Charger cell	100 Nos	20000	-	20000	-	-	

				Qtr	Qtr			if any
1	Purchase of Call bell	20 Nos	10000	-	10000		-	
2	CRPF Flag	10 Nos	25000	25000	-			
		TOTAL	35000	25000	10000			

226 Bn

Appendix "A"

Expected liability to spill over to the next financial year i.e. from 2017-18/2018-19 to 2019-20.

S/N	Name of items	QTY	Appx. Estimated Cost (Amt in Lakhs)	Amount Booked/to be booked (Amt in Lakhs)				
				Q1 (April -June)	Q2 (July-Sept)	Q3 (Oct-Dec)	Q4 (Jan-March)	Remaining amount to be in 2019-20
1	2	3	4	5	6	7	8	9
-	Nil	-	Nil	-	-	-	-	

Appendix "B"

**New Procurement for 2019-20
Part "A" 50%(Critical Items)**

S/N	Name of items	QTY	Appx. Estimated Cost	Amount to be booked quarter wise (Amt in Lakhs)				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	2	3	4	5	6	7	8	9
01.02.25 C & T (G)								
1	Sand Bag (for defence purpose)	50000 Nos	5 Lakh	10 Lakh	15 Lakh	10 Lakh	05 Lakh	
2	Polyethylene (for defence purpose)	2500 Kg	5 Lakh					
3	View cutter(for defence purpose)	3000 Kg	5 Lakh					
4	GI Sheet (for defence purpose)	100 Nos	2.5 Lakh					
5	GI Pipe 20' long (for defence purpose)	100 Nos	2.5 Lakh					
6	Furniture items	-	2.5 Lakh					
7	Almira (Office/Store)	25 Nos	2.5 Lakh					
8	Rack store (Office/Store)	40 Nos	2.5 Lakh					
9	Pedestal Fan	30 Nos	2.5 Lakh					
	Wall Fan	30 Nos						
	Pad lock (various sizes)	100 Nos						
	Wall mirror/Looking Glass	40 Nos						
10	Electric Goods (for security purpose)							

	Emergency lights	25 Nos	2.5 Lakh					
	Tube light rod with frame	300 set						
	LED Light 9 Watt	200 Nos						
	LED roof Light 15 Watt	200 Nos						
	Durry size 15x12	15 Nos						
11	Barber Chair & Dressing table with Mirror	07 Nos	2.5 Lakh					
Total Rs.			40 Lakh					

03.00.52 M&E (G)

S/N	Name of items	QTY	Appx. Estimated Cost	Amount to be booked quarter wise (Amt in Lakhs)					
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks	
03.00.52 M&E (G)									
	Gym Equipments for Bn Hqr Coy and 7 service Coys	08 Nos	20 Lakh	15 Lakh	20 Lakh	15 Lakh	05 Lakh		
	Purchase of Various Cardiac related Medical equipments for up-grading of existing Ambulance into ACLS/ ALS Ambulance	01 Ambulance	05 Lakh						
	RO purifier system(Plant)	05 Nos	05 Lakh						
	DIGGING TOOLS:- (Like Axes Felling, Picks Axe, Shovels & Phawras with handles, Grass cutting (Talwar), and Saw cutter (Arra))	-	2.5 Lakh						
	Table work shops (MT, Tailor & Armr shop)	03	1.5 Lakh						
	Sports items	-	05 Lakh						
	Kitchen equipments		05 Lakh						
	Trades man tools (Like Mochi, Tailor Gardner/Mali Carpenter & Barber Tools)	-	05 Lakh						
	Hospital Equipments	--	2.5 Lakh						
	GPS	08	2.5 Lakh						
	PA Equipment with accessories	01 Set	01 Lakh						
		Total Rs.	55 Lakhs						
UNDER HEAD 01.02.51 MOTOR VEHICLE (G)				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remarks	
1	Servicing & repairing of unit vehicles	--	15 Lakh	08	05	05	02		

2	Vehicles tools	-	2.5 Lakh	lakh	Lakh	Lakh	Lakh	
3	Fitter tools	-	2.5 Lakh					

Appendix "C"

New Procurement for 2019-20
Part "B" 30%(for want or not essential)

S/N	Name of items	QTY	Appx. Estimated	Amount to be booked quarter wise				Remarks
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	2	3	4	5	6	7	8	9
01.02.25 C&Ts (G)				05 Lakh	02 Lakh	02 Lakh	01 Lakh	
1	Dining Table (02 each for 07 Coys)	14Nos	2.5 Lakh					
2	Modular Chair & Table	10 Nos	2.5 Lakh					
3	Barber Dressing table with Mirror	07 Nos	2.5 Lakh					
4	Bench modular	40 Nos	2.5 Lakh					
Total Rs.			10 Lakh					

03.00.52 M&E (G)								
01				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
	Stabilizer 5 KVA	08	05 Lakh	05 Lakh	2.5 Lakh	1.5 Lakh	01 lakh	
	Multimedia projector with accessories for Coys	04						
	Wall clock	50						
	Ladders (Extension Table aluminum ladder)	04						
	Wash basin with stand	10						
Total Rs.								
10 Lakh								
UNDER HEAD 01.02.51 MOTOR VEHICLE (G)								
1	Spare parts for Tata - 1613	-	2.0 Lakh	02 Lakh	1.5 Lakh	01 Lakh	Nil	
2	Spare parts for MM Bolero	-	1.0 Lakh					
3	Spare parts for Motor cycle	-	1.5 Lakh					
Total Rs.			4.5 Lakh					

Appendix "D"

New Procurement for 2019-20
Part "C" for future goals of which 5% miscellaneous items

S/N	Name of items	QTY	Appx. Estimated Cost (Amt in Lakhs)	Amount to be booked quarter wise (Amt in Lakhs)				Remarks if any
				Q1 (April -	Q2 (July-	Q3 (Oct-	Q4 (Jan-	

				June)	Sept)	Dec)	March)	
1	2	3	4	5	6	7	8	9
01.02.25 C & T (G)								
1	Other Defense materials	---	2.5 Lakh	2.5 Lakh	2.5 Lakh	--	--	--
2	GI Sheets & GI Pipe	250	2.5 Lakh					
Total Rs.			05 Lakh					

03.00.52 M&E (G)								
1	Water storage sintex (cap. 1000 Ltr)	11	2.5 Lakh	0	2.5 Lakh	0	2.5 Lakh	-
	Water storage sintex (cap. 500 Ltr)	15						
2	Utensil items	-	2.5 Lakh					
Total Rs.			3.5 Lakh					
UNDER HEAD 01.02.51 MOTOR VEHICLE (G)								
1	Modification for Tata 207 Pickup	--	3.0 Lakh	--	03 Lakhs	--	--	--
Total Rs.			03 Lakh					

241 Bn

Appendix-A

PROFORMA FOR DRAWL OF APP

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				Remaining amount to be booked in 2019-20
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	CTS	-	-	-	-	-	-	-
2	M & E	-	-	-	-	-	-	-
3	MV (G)	-	-	-	-	-	-	-
4	IT (OE)	-	-	-	-	-	-	-

Appendix-B

New Procurement for 2019-20

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
CTS								
1	Fall Ceiling	3000 sq ft	500000	500000	-	-	-	-
2	Ceiling fan	100	200000	200000	-	-	-	-
3	Furniture for barrack	100	500000	200000	200000	100000	-	-
4	CGI Sheet	200	500000	500000	-	-	-	-
5	Polythine Sheet (High density)	1000kg	300000	300000	-	-	-	-
6	Wall/Store/file rack	100	500000	200000	150000	100000	50000	
7	Concertina Coil	500	300000	300000	-	-	-	-
8	Barbed Wire	10000 Kg	300000	300000	-	-	-	-
9	View Cutter	5000 mtr	300000	300000	-	-	-	-
10	Security Wire Various Type	100 coil	300000	300000	100000	200000	-	-
11	Sand Bag	10,000	300000	-	300000	-	-	-

12	Dhobi Table	8	100000	-	100000	-	-	-
13	Towel Rack For Barracks	50	200000	-	200000	-	-	-
14	Hassan Cloth	30000 mtr	200000	-	200000	-	-	-
15	Convex Mirror	16	100000	-	100000	-	-	-
16	Steel Bench	40	100000	-	100000	-	-	-
17	Led Bulb	1000	300000	-	300000	-	-	-
18	Tube Light	500	200000	-	200000	-	-	-
19	LED light	200	300000	-	300000	-	-	-
20	security cable	1000 mtr	300000	-	-	300000	-	-
21	Operational Rope	1000 mtr	100000	-	-	100000	-	-
21	Dining table	50	300000	-	-	300000	-	-
22	Dining chair	200	200000	-	-	200000	-	-
23	Iron picket	500	400000	-	-	400000	-	-
24	Air Cooler	50	300000	-	-	300000	-	-
25	Bucket	200	100000	-	-	100000	-	-
26	Cotton /chicks	2000	100000	-	-	-	100000	-
27	Durries	50	300000	-	-	-	300000	-
28	Pad lock	300	100000	-	-	-	100000	-
29	Table cloth	100 mtr	200000	-	-	-	200000	-
30	Waste paper bucket	200	100000	-	-	-	100000	-
G. Total			800000	2600000	1900000	1700000	800000	

M & E

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				Remarks
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	R/O Water Plant	8	400000	400000		-	-	-
2	LED/ Solar Street Light	50	400000	400000		-	-	-
3	Dragon Light	20	200000	200000		-	-	-
4	Water Cooler	20	300000	300000		-	-	-
5	Plastic Table	50	100000	100000		-	-	-
6	Almirah	50	450000	450000		-	-	-
7	Fire Alarm/eqpt	8	200000		200000	-	-	-
8	Key Box	2	50000		50000	-	-	-
9	Roll of Honour	9	200000		200000	-	-	-
10	Sign Board	8	200000		200000	-	-	-
11	Notice Board	20	200000		200000	-	-	-
12	Various Sport Items	50	300000		300000	-	-	-
13	Fitter table	1	50000			50000	-	-
14	GPS	16	300000			300000	-	-
15	Solar Water Heating System	8	300000			300000	-	-
16	Emergency Light	50	300000			300000	-	-
17	Various Type	40	800000	300000	300000	100000	100000	-

	Machinery Equipment For Mess							
18	Photo Copier Machine	1	200000		200000			-
19	Lamination Machine	1	50000				50000	-
20	Utensils	100	500000	200000	100000	100000	100000	--
21	Tradesmen tools	20	200000	100000	100000	-		-
22	Food warmer	50	300000	200000	100000			-
Total			6000000	2650000	1950000	1150000	250000	

M V (G)								
1	Maintenance of vehicle	40	600000	200000	200000	100000	100000	
2	Vehicle tools	25	200000	100000	100000			
3	Hydraulic jack for all veh	25	100000	100000				
4	Painting	10	300000	200000	100000			
5	Tyre & tube	20	300000	100000	100000	100000		
6	Batteries	20	200000	100000	100000			
7	Spanner wrench	20	100000	100000				
8	Tool Box	10	100000	50000	50000			
9	First aid box	20	100000	100000				
			2000000	1050000	650000	200000	100000	
OE (IT)								
1	Hard disc	10	50000	25000	25000	-	-	-
2	Pen drive	50	25000	10000	10000	5000	-	-
3	Anti virus	30	25000	10000	10000	5000	-	-
4	Computer accessories	20	100000	50000	50000	-	-	-
G.Total			200000	95000	95000	10000	-	-

CH Bilaspur

NEW PROCUREMENT FOR 2019-20 (U/ H 01.02.13 OE (NON OBLI)(HOSP NECESSITY HEAD)

SL/ NO.	Nomenclature	Qty	Estimated Amount	Amount to be Booked- Quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Absorbent Cotton-500Gm	100	12000	-	6000	3000	3000	
02	Disposable Syringe-all sizes	3000	18000		6000	6000	6000	
03	Surgical gloves all sizes	1000	22000		11000		11000	
04	Bandages with gauze cloth	1000	64000		34000		30000	
05	Micropore-2.5CM&5CM	40+40	2400	1200			1200	
06	Washing soap-150Gm	400	4800	2400			2400	
07	Washing powder-500Gm	400 pkt	28000		14000		14000	
08	Big Pochha with iron handle for clean the floor	50	45000	22500		22500		

09	Dettol Soap for hand wash	200	2200	1100			1100	
10	Hand sanitizer liquid bott-100ML	50	1800	900		900		
11	Dettol hand wash liq. bottle.	200	12000	3000			9000	
12	Mosquito repellent liq. bottle	200	8000	4000		4000		
13	Mosquito coil	100 pkt	4000	4000				
14	Odonil sani fresh	200 pkt	8000	4000			4000	
15	Naphthalene ball	05kg	500	500				
16	Room freshener botl.	100	6000	3000			3000	
17	Phenyl ltr-1ltr bottle	500	20000		10000		10000	

NEW PROCUREMENT FOR 2019-20 (U/ H 01.02.13 OE (NON OBLI)(HOSP NECESSITY HEAD)

SL/NO.	Nomenclature	QTY	Estimated Amount	Amount to be booked- Quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
18	Hit spray-(Black)	50 bott	30000	20000		10000		
19	Hit spray-(red)	50 bott	30000	15000		15000		
20	X-Ray film all sizes	1500	75000	25000	25000	25000		
21	Ultra sound thermal paper roll	100	40000		30000		10000	
22	Collin liquid	50	2000	1000			1000	
23	X-ray developer with other chemicals	10 pkt	10000	5000		5000		
23	Stationary		60000		30000		30000	

NEW PROCUREMENT FOR 2019-20 (UNDER HEAD 03.00.52.M&E (GEN)

SL/NO.	Nomenclature	Qty	Estimated Amount	Amount to be booked- quarter wise				Remarks if any
				1 ST Qtr	2 ND Qtr	3 RD Qtr	4 th Qtr	
01	Microscope	01	70000	70000	-	-	-	Being condemned in Fy 2019-20
02	ECG Machine	01	80000	80000				Being condemned in Fy 2019-20
03	Hosp Bed	30	300000	1.5lakh		1.5 lakh		
04	Bed side locker	30	36000		36000			

05	Wheel chair	04	24000		24000			
06	Wheel stretcher	02	12000		12000			
07	Revolving stool	10	32000		18000	14000		
08	Basin with with stand (S.S)	10	12000			12000		
09	Over bed table	12	42000		20000	22000		
10	Oxygen cylinder 60CuL	02	16000		16000			For semi ICU & Emergency
11	Cardiac monitor	03	240000	160000		80000		For OT&Ward
12	O.T. focus LED light.(V)	02	60000		30000		30000	
13	I.V. Stand	10	20000	20000				
14	Pulse Oxy meter	04	12000		12000			
15	Cell counter for lab	01	400000		400000			
16	Steel Almirah large size	10	100000		50000		50000	
17	Steel Almirah small size	10	90000		45000		45000	
18	Office table	06	36000		36000			
19	Visitor chair	10	45000		45000			
20	Steel rack 6self	10	20800		20800			
21	Dining table with chair for mess (Steel)	04 set	64.000	-	64,000			
22	Colour printer machine for ultra sound machine and for office	02	58000	58000				
23	Air conditioner-1.5ton	08	300000	200000			100000	
24	LED X-Ray view box for 2 Film	01	25000	25000				
25	26LED X-Ray view box for 4 Film	01	50000	50000				
26	Digital	02	50000		50000			For OPD and

	Display Board							emergency.
27	Name plate of Med officers and other branches	20	10000		10000			
28	Physiotherapy inst and equipments	12	202100	100000			100000	
29	UPS BATTERY	08	4800	1200	12000	1200	2400	
30	Dental inst & equipment		25000		25000			
31	General Inst& equipment and instrument		50000	20000			30000	
32	C.C. Camera (20) with 68 inch TV(2)	01	1.6lakh	1.6lakh				
33	Alcohol breath analyzer	01	48000		48000			
34	OT Instrument set	01	2lakh		2lakh			
35	LED TV-50 inch	02	01 lakh		01 lakh			

NEW PROCUREMENT FOR 2019-20 (UNDER HEAD 01.02.27.MINOR WORKS(M&E))

Sl/No	Nomenclature	Qty	Estimated Amount	Amount to be Booked- Quarter Wise				Remarks if any
				1ST Qtr	2ND Qtr	3RD Qtr	4th Qtr	
01	Dental chair repairing/servicing	01	35000	35000			-	
02	Physiotherapy cycle	01	1500	1500				
03	Traction machine	01	1000	1000				
04	Diathermy machine	01	3000	3000				
05	AMC/CAMC of Ultra sound machine	01	300000				300000	G/W period valid up to 01/2/2020
06	AMC/CAMC of mammography machine	01	2.5 lakh	2.5 lakh				G/W period valid up to 27/04/2019
07	Other inst & eqpt.		30000		30000			

NEW PROCUREMENT FOR 2019-20 (UNDER HEAD 01.02.25 C&T(G))

SL/NO.	NOMENCLATURE	QTY	ESTIMATED AMOUNT	AMOUNT TO BE BOOKED- QUARTER WISE				Remarks if any
				1ST Qtr	2ND Qtr	3RD Qtr	4th Qtr	
01	Mattress	30	390000	154500		145500	-	
02	Indoor Patient's uniform	120 pair	120000	60000		60000		Being condemnation

NEW PROCUREMENT FOR 2019-20 (UNDER HEAD 01.99.13.OE(IT))

SL/NO.	NOMENCLATURE	QTY	ESTIMATED AMOUNT	AMOUNT TO BE BOOKED- QUARTER WISE				Remarks if any
				1ST Qtr	2ND Qtr	3RD Qtr	4th Qtr	
01	Desk computers and laptop		30000				30000	For maintenance/ repairing of all IT equipment..

NEW PROCUREMENT FOR 2019-20 (UNDER HEAD 03.00.51MV(V)(G))

SL/NO.	NOMENCLATURE	QTY	ESTIMATED AMOUNT	AMOUNT TO BE BOOKED- QUARTER WISE				Remarks if any
				1ST Qtr	2ND Qtr	3RD Qtr	4th Qtr	
01	CRPF VEHICLES		Rs1 LAKH	25000	25000	25000	25000	Future plan may be estimated according to defect shown in Govt. vehicles

EXPECTED LIABILITY TO SPILL OVERTO THE NEXT FINANCIAL YEAR i.e. FROM 2017-18/2018-19 TO 2019-20

APPENDIX-B

SL/NO.	NOMENCLATURE	QTY	ESTIMATED AMOUNT	AMOUNT BOOKED/ TO BE BOOKED for the FY-2018-19				Remarks if any
				1ST Qtr	2ND Qtr	3RD Qtr	4th Qtr	
01	CONTOUR TS GLUCOSTRIP	250	3000				3000	Booked
02	TROP-T	20KIT	7540				7540	Booked
03	MALARIA ANTIGEN TEST KIT	200	6400				6400	Booked
04	NEW LPG GAS CONNECTION 5 CYLINDER	01	11985				11985	Booked
05	AMC/CAMC OF AUTO ANALYSER MACHINE OF LAB	01	10502				10502	Booked
06	MEDICINES		57000					To be booked
07	LAB REAGENTS		70000					To be booked
08	UTENSIL FOR HOSP MESS		65000					To be booked

PARTS-B-30% FOR WANTS OR NOT ESSENTIAL

APPENDIX-C

SL/NO.	NOMENCLATURE	QTY	ESTIMATED	AMOUNT TO BE BOOKED QUARTER
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			AMOUNT	WISE				
				1ST Qtr	2ND Qtr	3RD Qtr	4th Qtr	Remarks if any
								Not essential

PART-B-20% FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS

APPENDIX-D

SL/NO.	NOMENCLATURE	QTY	ESTIMATED AMOUNT	AMOUNT TO BE BOOKED QUARTER WISE				
				1ST Qtr	2ND Qtr	3RD Qtr	4th Qtr	Remarks if any
								Not essential

CONSOLIDATED SECTOR SUMMARY

S/N	Head of account	GC/Units	Estimated amount	Amount to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
1	CTS(G)	GC BLS	200892807	74621520	50515350	31258157	44497780
		43 Bn	2000000	650000	600000	450000	300000
		48 Bn	813550	270500	201560	268490	73000
		174 Bn	2975000	850000	750000	775000	600000
		188 Bn	2500000	2500000	-	-	-
		Total	209181357	78892020	52066910	32751647	45470780
2	M&E(G)	GC BLS	82165000	40600000	146065000	23200000	10740000
		43 Bn	3000000	1085000	815000	500000	600000
		48 Bn	1615650	841500	258950	192300	322900
		174 Bn	2725000	550000	950000	650000	575000
		188 Bn	2300000	2300000	-	-	-
		Total	91805650	45376500	148088950	24542300	12237900
3	OE (IT)	GC BLS	150000	45000	40000	40000	25000
		43 Bn	100000	42500	17500	22500	17500
		48 Bn	45000	5000	5000	10000	25000
		174 Bn	-	-	-	-	-
		188 Bn	100000	100000	-	-	-
		Total	395000	192500	62500	72500	67500
4	MV(G)	GC BLS	8500000	3050000	1450000	2450000	1550000
		43 Bn	4000000	4000000	-	-	-
		48 Bn	1050000	325000	250000	150000	325000
		174 Bn	2000000	250000	750000	400000	600000
		188 Bn	1300000	1300000	-	-	-
		Total	16850000	8925000	2450000	3000000	2475000

Sl No.	Head of Account	GC/Unit	Estimated Amount	Amount be booked quarter wise			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
01	M&E	GC Rai	13675500	3273000	3736000	5705500	961000
	M&E	116Bn.	1115000	365000	500000	250000	--
	M&E	211Bn.	3627000	649000	1713000	810000	455000
	M&E	226Bn.	6200000	1700000	2100000	1900000	500000
	M&E	241Bn.	6000000	2650000	1950000	1150000	250000
02	C&T	GC Rai	65634553	8350000	26822184	19049120	11413249
	C&T	116Bn.	1880000	1690000	190000	--	--
	C&T	211Bn.	2450000	800000	750000	250000	650000
	C&T	226Bn.	5500000	1750000	2000000	1250000	500000
	C&T	241Bn.	8000000	3100000	2150000	1900000	850000
03	OC V	116Bn.	700000	200000	400000	100000	--
	OC V	211Bn.	3415000	810000	1235000	660000	710000
04	OE Non Obli	GC Rai	675000	425000	150000	100000	--
	OE (IT)	241Bn.	200000	95000	95000	10000	
05	MV	211Bn.	1900000	450000	400000	550000	500000
	MV	226Bn.	2000000	800000	500000	500000	200000
	MV	241Bn.	300000	2000000	300000	200000	100000

Sl No	HEAD OF ACCOUNT	Office/Unit	ESTIMATED AMOUNT
01	01.02.13 OE (NON OBLI) (Hosp. NECESSITY HEAD)	CH Bilaspur	Rs. 557000
02	01.02.50. OC(V) NON-PLAN		Rs. 2150000
03	03.00.52.M&E (GEN)		Rs. 2994700
04	01.02.27.MINOR WORKS (M&E)		Rs. 620500
05	01.02.25 C&T(G)		Rs. 438000
06	03.00.51MV(V)(G)		Rs. 100000
07	01.99.13.OE(IT)		Rs. 30000

Sd/- 25/02/2019
For Polcent CG Sector