

Annual Procurement Plan 2020-21- Western Sector

CONSOLIDATED SUMMARY

| SL No. | Head of account | Estimated Amount | Amount to be booked qtr wise | | | |
|--------|-----------------|------------------|------------------------------|------------|------------|------------|
| | | | 1ST Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |
| 1 | C &T (G) | 194,621,340 | 96,837,338 | 43,726,345 | 35,174,729 | 18,882,928 |
| 2 | M&E (G) | 116,581,500 | 53,420,000 | 27,867,500 | 21,177,500 | 14,116,500 |
| 3 | MV (V) | 64,446,400 | 22,596,060 | 17,262,920 | 13,423,280 | 11,164,140 |
| 4 | OE (IT) | 3,246,000 | 1,369,650 | 914,250 | 638,400 | 293,700 |

**ANNUAL PROCUREMENT PLAN 2020-21 WS CRPF NAVI MUMBAI
GC PUNE**

Budgetary Head- C&T (G)

Appendix 'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

| SL | Name of Items | Qty | Estimated Cost | Amount to be booked Quarter wise (Amt in Rs.) | | | |
|-----|---------------|-----|----------------|---|---------------------|---------------------|---------------------|
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr |
| NIL | | | | | | | |

APPENDIX 'B'

PART- A (50 % Critical Items)

GC PUNE

| Sl. No. | Name of Items | Qty | Estimated Cost | Amount to be booked Quarter wise (Amt in Rs.) | | | |
|---------------|---|-----------|-------------------|---|---------------------|---------------------|---------------------|
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr |
| 1 | Coat Combat | 1,512 Nos | 1,850,000 | 0 | 1,850,000 | 0 | 0 |
| 2 | Compartmental satinless steel tray (Thali) | 3,789 | 1,326,150 | 1,326,150 | 0 | 0 | 0 |
| 3 | Steel Mug | 4,376 | 1,334,680 | 1,334,680 | 0 | 0 | 0 |
| 4 | Ground sheet | 1,064 | 319,200 | | 319,200 | | |
| 5 | Cloth Disruptive | 9,152 | 1,830,392 | 1,830,392 | 0 | 0 | 0 |
| 6 | Sleeping Bag | 333 | 499,500 | 0 | 499,500 | 0 | 0 |
| 7 | Sleeping Bag light weight LWE | 270 | 445,500 | | 445,500 | | |
| 8 | Anti Mosquito Veil | 2,315 | 157,420 | 157,420 | 0 | 0 | 0 |
| 9 | Blanket Kit | 573 | 515,681 | 0 | 0 | 0 | 515,681 |
| 10 | Mosquito Net | 1,193 | 596,500 | 596,500 | | | |
| 11 | Jersey Woolen (Angola Shade) | 621 | 341,550 | 0 | 341,550 | 0 | 0 |
| 12 | Jungle Shoes | 2,926 | 1,609,300 | 0 | 1,609,300 | 0 | 0 |
| 13 | Ridge Tactical Boot Brown | 219 Prs | 197,100 | 0 | 0 | 0 | 197,100 |
| 14 | T-Shirt Round Neck Half Sleeves | 3,612 Nos | 1,444,800 | 0 | 0 | 1,444,800 | 0 |
| 15 | Haver Sack Synthetic | 437 Nos | 218,500 | 0 | 0 | 218,500 | 0 |
| 16 | Pack 08 | 643 Nos | 964,500 | 964,500 | 0 | 0 | 0 |
| 17 | Pauch Amns Sythetic | 525 Nos | 210,000 | 0 | 0 | 0 | 210,000 |
| 18 | Ruck Sack(LWE) 30 Ltrs | 593 Nos | 1,019,960 | 0 | 0 | 1,019,960 | 0 |
| TOTAL | | | 14,880,733 | 6,209,642 | 5,065,050 | 2,683,260 | 922,781 |
| 140 BN | | | | | | | |
| 1 | Dining Table | 10 Nos | 300,000 | 200,000 | 0 | 100,000 | 0 |
| 2 | Ceiling Fan | 100 Nos | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 3 | Curtains (Door & Window) | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Electric Goods | A/R | 150,000 | 0 | 150,000 | 0 | 0 |
| 5 | Dining Chair | 40 Nos | 150,000 | 0 | 150,000 | 0 | 0 |
| 6 | Pedestal Fan | 20 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 7 | CGI Sheets | 200 Nos | 300,000 | 150,000 | 0 | 150,000 | 0 |
| 8 | Sand Bags | 10000 No | 100,000 | 0 | 100,000 | 0 | 0 |
| 9 | Concertina coil | 200 Bdl | 400,000 | 200,000 | 0 | 0 | 200,000 |
| 10 | Iron Picket | 200 Nos | 300,000 | 150,000 | 0 | 150,000 | 0 |
| 11 | Polythene sheet | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 12 | Flood Light | 15 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 13 | Iron Rack | A/R | 200,000 | 0 | 100,000 | 100,000 | 0 |
| 14 | Dammer Sheet | A/R | 150,000 | 0 | 150,000 | 0 | 0 |
| 15 | J/Hook | 160 KGs | 40,000 | 20,000 | 0 | 20,000 | 0 |
| TOTAL | | | 2,690,000 | 1,020,000 | 850,000 | 620,000 | 200,000 |
| 160 BN | | | | | | | |
| 1 | Ceiling Fan | 100 Nos | 200,000 | 150,000 | 0 | 0 | 50,000 |
| 2 | Air Cooler | 40 Nos | 300,000 | 200,000 | 100,000 | 0 | 0 |
| 3 | Plywood / Hard board for cots | 150 Nos | 250,000 | 250,000 | 0 | 0 | 0 |
| 4 | Tin sheet | 100 Nos | 300,000 | 0 | 150,000 | 150,000 | 0 |
| 5 | G.I. Pipe | 50 Nos | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 6 | Sand bags | A/R | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 7 | Defense material | A/R | 500,000 | 150,000 | 100,000 | 150,000 | 100,000 |
| 8 | Eclectic goods | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 9 | Other essential items/equipments as per requirement basis | A/R | 800,000 | 300,000 | 150,000 | 200,000 | 150,000 |
| 10 | Apron Mazri & Cap Chef Mazri | 54 Set | 50,000 | 0 | 50,000 | 0 | 0 |
| 11 | Charcoal | A/R | 400,000 | 200,000 | 0 | 200,000 | 0 |
| 12 | Belt Sam brown | 70 Nos | 50,000 | 0 | 0 | 50,000 | 0 |
| 13 | Peak Cap | 70 Nos | 50,000 | 0 | 0 | 0 | 50,000 |
| TOTAL | | | 3,400,000 | 1,500,000 | 550,000 | 1,000,000 | 350,000 |
| 191 BN | | | | | | | |

| | | | | | | | |
|--------------------|--|-----------|-------------------|-------------------|------------------|------------------|------------------|
| 1 | Purchase of defense material | A/R | 200,000 | 150,000 | 50,000 | 0 | 0 |
| 2 | Polythene sheet | 1000kg | 175,000 | 0 | 175,000 | 0 | 0 |
| 3 | Security light | A/R | 200,000 | 25,000 | 50,000 | 100,000 | 25,000 |
| 4 | Green Agro Net | 1000 Mtr | 200,000 | 100,000 | 0 | 0 | 100,000 |
| 5 | Flexible Transparent / visible Tac Sheet | A/R | 80,000 | 0 | 80,000 | 0 | 0 |
| 6 | Naphthalene ball | A/R | 25,000 | 25,000 | 0 | 0 | 0 |
| 7 | Ceiling Fan | 75 Nos | 90,000 | 90,000 | 0 | 0 | 0 |
| 8 | Office chair | 20 Nos | 200,000 | 0 | 200,000 | 0 | 0 |
| 9 | Curtain | A/R | 45,000 | 0 | 0 | 45,000 | 0 |
| TOTAL | | | 1,215,000 | 390,000 | 555,000 | 145,000 | 125,000 |
| 192 BN | | | | | | | |
| 1 | Steel Coats | 100 Nos | 120,000 | 120,000 | | | |
| 2 | Dining Table | 20 Nos | 450,000 | 450,000 | | | |
| 3 | Dining chair | 90 Nos | 300,000 | 300,000 | | | |
| 4 | Pedestal Fan | 40 Nos | 150,000 | | 150,000 | | |
| 5 | Green Net | 2000 Mtr | 250,000 | | 250,000 | | |
| 6 | Durry | 18 Nos | 80,000 | | | 80,000 | |
| 7 | Office Table | 30 Nos | 200,000 | | 100,000 | | 100,000 |
| 8 | Composite Office | 30 Nos | 150,000 | | | 150,000 | |
| 9 | Sand Bag | 20000 Nos | 250,000 | | 250,000 | | |
| TOTAL | | | 1,950,000 | 870,000 | 750,000 | 230,000 | 100,000 |
| 219 BN | | | | | | | |
| 1 | LED Sreet Light 140 W | 15 nos | 250,000 | 250,000 | | | |
| 2 | sand bag | 10000 nos | 250,000 | | 250,000 | | |
| 3 | Tin Sheet | 150 nos | 250,000 | 250,000 | | | |
| 4 | Agro Net (View Cutter) | 10000 Mtr | 250,000 | | 250,000 | | |
| 5 | Ploythene Sheet | 1000 kg | 200,000 | 200,000 | | | |
| 6 | Ply wood | 150 nos | 250,000 | | | | 250,000 |
| 7 | iron jali for defence purpose | 50 Bdl | 200,000 | | | 200,000 | |
| 8 | Electric wire i.e Copper wire 2.5 mm-2000 Mtr, 1.5 mm 1500 mtr | 3500 Mtr | 250,000 | | | 250,000 | |
| 9 | Other essentail items/equipments as per requirement | A/R | 300,000 | 100,000 | | | 200,000 |
| TOTAL | | | 2,200,000 | 800,000 | 500,000 | 450,000 | 450,000 |
| CWS II PUNE | | | | | | | |
| | Green Non-transparent sheet for depot main gate | 50 Sqmtr | 25,000 | 25,000 | 0 | 0 | 0 |
| | Blue polythene sheet for morchas | 250 Mtrs | 30,000 | 0 | 0 | 30,000 | 0 |
| | Electric wire (Heavy duty) | 200 mtrs. | 25,000 | 0 | 25,000 | 0 | 0 |
| | Green/Agro net | 200 mtrs. | 25,000 | 0 | 25,000 | 0 | 0 |
| | Curtains for all doors and windows | 100 Nos. | 75,000 | 75,000 | 0 | 0 | 0 |
| | Drop barrier | 04 Nos. | 700,000 | 0 | 0 | 0 | 700,000 |
| | flag stand with crpf and national stand | 02 Nos. | 5,000 | 5,000 | 0 | 0 | 0 |
| TOTAL | | | 885,000 | 105,000 | 50,000 | 30,000 | 700,000 |
| GRAND TOTAL | | | 27,220,733 | 10,894,642 | 8,320,050 | 5,158,260 | 2,847,781 |

APPENDIX 'C'

PART- B (30 % for wants or not so essential)

| GC PUNE | | | | | | | |
|----------------|---------------------------------|-----------|-----------|-----------|-----------|---------|---------|
| 1 | Anklet Synthetic | 1663 Prs | 332,600 | 332,600 | 0 | 0 | 0 |
| 2 | Belt Waist Synthetic black | 1439 Nos | 287,800 | 287,800 | 0 | 0 | 0 |
| 3 | Cap Comforter | 642 Nos | 80,193 | 0 | 80,193 | 0 | 0 |
| 4 | Cap FSD | 1291 Nos | 193,650 | 0 | 193,650 | 0 | 0 |
| 5 | Cloth Shirting Angola | 566 Mtrs | 141,500 | 0 | 141,500 | 0 | 0 |
| 6 | Steel Trunk | 557 Nos | 863,350 | 0 | 0 | 863,350 | 0 |
| 7 | Rubberized Coir Matterss | 2970 Nos | 8,000,000 | 8,000,000 | 0 | - | 0 |
| 8 | Gum Boot | 81 prs | 64,675 | 0 | 0 | 0 | 64,675 |
| 9 | Tarpouline for cook house | 96 Nos | 900,000 | 0 | 0 | 900,000 | 0 |
| 10 | Nylon life Jacket for LWE | 27 | 56,970 | 0 | 0 | 0 | 56,970 |
| 11 | Peak Cap Kit | 810 Nos | 222,750 | 0 | 0 | 0 | 222,750 |
| 12 | Kit Bag | 1,358 | 271,600 | 0 | 271,600 | 0 | 0 |
| 13 | Light Weight Ground Sheet (LWE) | 86 Nos | 30,100 | 0 | 0 | 0 | 30,100 |
| 14 | Tactical 3 point Sling | 664 Nos | 125,496 | 0 | 125,496 | 0 | 0 |
| 15 | Gloves Knitted | 495 Nos | 50,000 | 0 | 0 | 0 | 50,000 |
| 16 | Barbed Wire | 5000 Kgs | 800,000 | 0 | 0 | 800,000 | 0 |
| 17 | Towel Hand | 10787 Nos | 3,200,000 | 0 | 3,200,000 | 0 | 0 |
| 18 | Profile Sheet 8 Feet | 500 Nos | 950,000 | 0 | 0 | 0 | 950,000 |

| | | | | | | | |
|--------------------|---|----------|-------------------|-------------------|------------------|------------------|------------------|
| 19 | LED Flood Light of various Watt | 200 Nos | 2,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| TOTAL | | | 18,570,684 | 9,620,400 | 5,012,439 | 2,563,350 | 1,374,495 |
| 140 BN | | | | | | | |
| 1 | Office Table | 15 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 2 | Office Chair | 20 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 3 | Dustbin Big & Small Size | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 4 | Rifle rack | 40 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 5 | View cutter | A/R | 100,000 | 0 | 0 | 100,000 | 0 |
| 6 | Almirah | 10 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 7 | Plywood Hard/Top | 100 Nos | 250,000 | 150,000 | 0 | 0 | 100,000 |
| TOTAL | | | 800,000 | 350,000 | 250,000 | 100,000 | 100,000 |
| 160 BN | | | | | | | |
| 1 | Pedestal Fan | 25 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 2 | Defense material for Morcha | A/R | 350,000 | 150,000 | 50,000 | 50,000 | 100,000 |
| 3 | Cotton Durries | 15 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 4 | Wall Fans | 20 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 5 | Washer man Table | 04 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 6 | Dining Chair | 50 Nos | 200,000 | 0 | 100,000 | 0 | 100,000 |
| 7 | Almirah big size | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 8 | Pad locks all types | A/R | 40,000 | 0 | 0 | 0 | 40,000 |
| 9 | Water Bottle | 230 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 10 | Curtain | A/R | 150,000 | 0 | 100,000 | 50,000 | 0 |
| 11 | Vegetable steel Rack for Mess | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 12 | Eclectic goods | A/R | 200,000 | 0 | 100,000 | 0 | 100,000 |
| 13 | Other essential items/equipments as per requirement basis | A/R | 400,000 | 100,000 | 150,000 | 90,000 | 60,000 |
| TOTAL | | | 2,040,000 | 450,000 | 900,000 | 190,000 | 500,000 |
| 191 BN | | | | | | | |
| 1 | Dining Table S/Steel | 10 Nos | 200,000 | 100,000 | 0 | 0 | 100,000 |
| 2 | Wall Mount Fan | 30 Nos | 75,000 | 75,000 | 0 | 0 | 0 |
| 3 | Water Bottle | 600 Nos | 300,000 | 0 | 0 | 0 | 300,000 |
| 4 | Sand Bag | 6000 Nos | 150,000 | 0 | 0 | 0 | 150,000 |
| TOTAL | | | 725,000 | 175,000 | 0 | 0 | 550,000 |
| 192 BN | | | | | | | |
| 1 | LED Bulb (09w,12W,14W & 18W) | 500 Nos | 100,000 | 100,000 | | | |
| 2 | coper wire (4mm, 2.5mm, 2mm & 1mm) | | 200,000 | | 200,000 | | |
| 3 | Steel Bench | 20 Nos | 80,000 | | | 80,000 | |
| 4 | Dhobi Tub | 20 Nos | 60,000 | | 60,000 | | |
| 5 | Revolving Chair | 20 Nos | 100,000 | | | 100,000 | |
| 6 | Tube Light | | 90,000 | 90,000 | | | |
| 7 | Emergency light | | 80,000 | | 80,000 | | |
| 8 | Rifle Chindi | 1000 Mtr | 30,000 | | | | 30,000 |
| TOTAL | | | 740,000 | 190,000 | 340,000 | 180,000 | 30,000 |
| 219 BN | | | | | | | |
| 1 | GI Pipe various size | 250 | 200,000 | | | 200,000 | |
| 2 | Table cloth Blazer | 20 Nos | 50,000 | 50,000 | | | |
| 3 | paint for cots & Almirah | 200 Ltr | 250,000 | 250,000 | | | |
| 4 | Other essential items/equipments as per requirement | A/R | 200,000 | 100,000 | | | 100,000 |
| TOTAL | | | 700,000 | 400,000 | 0 | 200,000 | 100,000 |
| CWS II PUNE | | | | | | | |
| 1 | Various paints for defence iron fabricated morchas | 100 Ltrs | 40,000 | 0 | 0 | 40,000 | 0 |
| TOTAL | | | 40,000 | 0 | 0 | 40,000 | 0 |
| GRAND TOTAL | | | 23,615,684 | 11,185,400 | 6,502,439 | 3,273,350 | 2,654,495 |

APPENDIX 'D'

PART- C (20 % for future goals of which 5% miscellaneous items)

| | | | | | | | |
|----------------|--------------------------|-----------|-----------|-----------|---------|---------|---------|
| GC PUNE | | | | | | | |
| 1 | Carbine Sling | 53 Nos | 5,000 | 0 | 0 | 0 | 5,000 |
| 2 | Plywood for steel cots | 250 Nos | 500,000 | 0 | 500,000 | 0 | 0 |
| 3 | Siling AK-47 | 490 Nos | 100,000 | 0 | 0 | 100,000 | 0 |
| 4 | Sling Insas | 1770 Nos | 265,500 | 265,500 | 0 | 0 | 0 |
| 5 | Special Operation Rope | 27 Mtr | 50,000 | 0 | 0 | 0 | 50,000 |
| 6 | Concertina Coil | 1,000 Kgs | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 7 | Agronet | A/R | 500,000 | 0 | 0 | 500,000 | 0 |
| 8 | Sand Bags | A/R | 500,000 | 500,000 | 0 | 0 | 0 |
| 9 | Apron Mazri for Cook | A/R | 30,000 | 0 | 30,000 | 0 | 0 |
| 10 | Chairs | A/R | 500,000 | 0 | 500,000 | 0 | 0 |
| 11 | Durries Various size | A/R | 500,000 | 0 | 500,000 | 0 | 0 |
| 12 | Metal Shelving Rack | A/R | 400,000 | 0 | 0 | 400,000 | 0 |
| 13 | Steel Cot with frame | 250 Nos | 1,000,000 | 0 | 500,000 | 0 | 500,000 |
| 14 | Cotton tape niawar | 35365 Mtr | 170,000 | 0 | 0 | 170,000 | 0 |
| 15 | MT Tarpaulin | 8698 mtr | 130,000 | 130,000 | 0 | 0 | 0 |
| 16 | Other essential items as | A/R | 500,000 | 0 | 0 | 500,000 | 0 |

| | | | | | | | |
|--------------------|---|---------|-------------------|-------------------|-------------------|-------------------|------------------|
| 17 | Dinning Table | A/R | 500,000 | 500,000 | 0 | 0 | 0 |
| TOTAL | | | 6,650,500 | 2,395,500 | 2,030,000 | 1,670,000 | 555,000 |
| 140 BN | | | | | | | |
| 1 | Led Bulbs various types | A/R | 400,000 | 200,000 | 100,000 | 50,000 | 50,000 |
| 2 | Door Mats | A/R | | | | | |
| 3 | floor Mat | A/R | | | | | |
| 4 | Paints | A/R | | | | | |
| 5 | Plastic Buckets and Mugs | A/R | | | | | |
| 6 | Unforeseen inescapable items | A/R | | | | | |
| | | | 400,000 | 200,000 | 100,000 | 50,000 | 50,000 |
| 160 BN | | | | | | | |
| 1 | Agro Net | A/R | 100,000 | 0 | 50,000 | 0 | 50,000 |
| 2 | Chair for Sanik Smellon & other function | 100 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 3 | Dinning Table for SO's & OR's Mess | A/R | 200,000 | 100,000 | 100,000 | 0 | 0 |
| 4 | Compartmental Tray | 250 Nos | 50,000 | 0 | 0 | 0 | 50,000 |
| 5 | Steel Mug | 250 Nos | 50,000 | 0 | 0 | 50,000 | 0 |
| 6 | Eclectic goods | A/R | 150,000 | 0 | 0 | 150,000 | 0 |
| 7 | Metal Shelving rack | 10 Nos | 50,000 | 0 | 0 | 50,000 | 0 |
| 8 | Wall Mirror | 50 Nos | 50,000 | 0 | 0 | 0 | 50,000 |
| 9 | Paint for Box & Charpoy of Jawans | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 10 | Charcoal | A/R | 100,000 | 0 | 50,000 | 0 | 50,000 |
| 11 | Other essential items/equipments as per requirement basis | A/R | 310,000 | 50,000 | 100,000 | 60,000 | 100,000 |
| TOTAL | | | 1,360,000 | 250,000 | 400,000 | 410,000 | 300,000 |
| 191 BN | | | | | | | |
| 1 | Center Table | 05 Nos | 65,000 | 0 | 65,000 | 0 | 0 |
| 2 | Exhaust Fan | 05 Nos | 40,000 | 40,000 | 0 | 0 | 0 |
| TOTAL | | | 105,000 | 40,000 | 65,000 | 0 | 0 |
| 192 BN | | | | | | | |
| 1 | Barber Chair | 2 Nos | 50,000 | 50,000 | | | |
| 2 | Tape measuring | | 20,000 | | | 20,000 | |
| 3 | Lecture Stand | 2 Nos | 30,000 | | 30,000 | | |
| 4 | Cooking Utensils | | 50,000 | 50,000 | | | |
| Total | | | 150,000 | 100,000 | 30,000 | 20,000 | 0 |
| 219 BN | | | | | | | |
| 1 | Dressing table with mirror | 3 | 150,000 | 150,000 | | | |
| 2 | Other essential items/equipments as per requirement | A/R | 250,000 | 250,000 | | | |
| Total | | | 400,000 | 400,000 | 0 | 0 | 0 |
| CWS II PUNE | | | | | | | |
| 1 | Led Bulbs & TUBES FOR DEFENCE PURPOSR | 200 NOS | 50,000 | | | | 50,000 |
| 2 | SAND BAGS | 500 NOS | 15,000 | | | 15,000 | |
| Total | | | 65,000 | 0 | 0 | 15,000 | 50,000 |
| GRAND TOTAL | | | 9,130,500 | 3,385,500 | 2,625,000 | 2,165,000 | 955,000 |
| GRAND TOTAL | | | 59,966,917 | 25,465,542 | 17,447,489 | 10,596,610 | 6,457,276 |

Budgetary Head- M&E(G)

Appendix 'A'

| |
|---|
| GC PUNE |
| Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21 |
| NIL |

Appendix-"B"

PART- A (50 % Critical Items)

| | | | | | | | |
|----------------|--|---------|------------------|------------------|------------------|----------------|----------------|
| GC PUNE | | | | | | | |
| 1 | Various Utensils for GC | A/R | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 2 | Baber Tools | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 3 | Sports items | A/R | 1,000,000 | 500,000 | 0 | 500,000 | |
| 4 | Band Instruments | A/R | 500,000 | 0 | 0 | 0 | 500,000 |
| 5 | Industrial Washing Machine | 1 Set | 500,000 | 500,000 | 0 | 0 | 0 |
| 6 | Trademen Tools | A/R | 500,000 | 0 | 500,000 | 0 | 0 |
| 7 | CCTV Cameras | A/R | 500,000 | 250,000 | 150,000 | 100,000 | 0 |
| 8 | Kote Management Sys. | 2 Sys | 200,000 | 0 | 200,000 | 0 | 0 |
| 9 | Visitors Management System | 2 Sets | 200,000 | 200,000 | 0 | 0 | 0 |
| 10 | Scanners & Printers | A/R | 800,000 | 400,000 | 400,000 | 0 | 0 |
| 11 | High Pressure Water Mist and CAF Fire Extinguisher | 02 Set | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| TOTAL | | | 6,250,000 | 3,850,000 | 1,300,000 | 600,000 | 500,000 |
| 140 BN | | | | | | | |
| 1 | Cooking utensil | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 2 | Fogging Machine | 05 Nos | 200,000 | 200,000 | 0 | 0 | 0 |
| 3 | Air conditioner | 02 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Multi media Projector | 01 No | 100,000 | 0 | 100,000 | 0 | 0 |
| 5 | Manila Rope | 100 Mtr | 50,000 | 0 | 0 | 50,000 | 0 |

| | | | | | | | |
|---------------|--|---------------|------------------|------------------|----------------|----------------|----------------|
| 6 | Washing Machine to all coys | 08 Nos | 80,000 | 0 | 80,000 | 0 | 0 |
| 7 | Refrigerator | 3 nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 8 | Water Cooler | 08 Nos | 300,000 | 300,000 | 0 | 0 | 0 |
| 9 | Empty Barrel | 20 Nos | 40,000 | 40,000 | 0 | 0 | 0 |
| 10 | Fire fighting Equipments | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 11 | Hospital Equipments | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 12 | Steel containeer various size | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 13 | Cemera for All coys | 08 Nos | 200,000 | 200,000 | 0 | 0 | 0 |
| 14 | Digging Tools | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| TOTAL | | | 1,720,000 | 1,240,000 | 330,000 | 150,000 | 0 |
| 160 BN | | | | | | | |
| 1 | CCTV / IRPTZ Cameras | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 2 | Inverter with battery | 10 Set | 250,000 | 200,000 | 50,000 | 0 | 0 |
| 3 | Rack for Rifle | A/R | 200,000 | 0 | 100,000 | 0 | 100,000 |
| 4 | Printer for Signal Centre | 08 Nos. | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 5 | Digging Tools | A/R | 100,000 | 0 | 50,000 | 0 | 50,000 |
| 6 | R.O. System | A/R | 150,000 | 100,000 | 0 | 50,000 | 0 |
| 7 | Kitchen Equipments Karahi Iron - 16" Karahi Iron - 24" Iron Jharna medium size, Iron Jharna big size, Chapati BhattiCommercial Gas Chullah | A/R | 350,000 | 100,000 | 100,000 | 100,000 | 50,000 |
| 8 | Sign Boards of various size | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 9 | Washing Machine | 04 Nos | 200,000 | 100,000 | 100,000 | 0 | 0 |
| 10 | Other essential items/equipments as per requirement basis | A/R | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 11 | Cooking Utensils Pressure Cooker 22Ltr., Steel Container 25 ltr, Parat Medium Parat Small | A/R | 400,000 | 200,000 | 200,000 | 0 | 0 |
| 12 | Trip Wire Filler for BDD Squad | 03 Nos | 150,000 | 0 | 0 | 0 | 150,000 |
| 13 | Idli / Dosa Pot & Grinder | 09 Nos | 300,000 | 150,000 | 0 | 150,000 | 0 |
| 14 | Tool Kit for Carpenter | 02 Set | 300,000 | 0 | 150,000 | 0 | 150,000 |
| 15 | Tools / Equipments / Machines for Mochi & SK | A/R | 200,000 | 100,000 | 50,000 | 50,000 | 0 |
| 16 | Dustbin | A/R. | 50,000 | 0 | 0 | 50,000 | 0 |
| 17 | UPS for Computers & CCTV Cameras | 20 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| TOTAL | | | 3,900,000 | 1,600,000 | 900,000 | 800,000 | 600,000 |
| 191 BN | | | | | | | |
| 1 | Various Type of Cooking Utensil items | A/R | 100,000 | 45,000 | 55,000 | 0 | 0 |
| 2 | Advance cameras with all facilites | 02 Set | 150,000 | 90,000 | 0 | 60,000 | 0 |
| 3 | Digging Tools | A/R | 75,000 | 45,000 | 0 | 30,000 | 0 |
| 4 | Sports items | A/R | 150,000 | 75,000 | 25,000 | 0 | 50,000 |
| 5 | Fogging Machine | 02 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 6 | Air Cooler | 40 Nos | 150,000 | 150,000 | 0 | 0 | 0 |
| 7 | Mattress for sports | 300 Nos | 240,000 | 120,000 | 0 | 120,000 | 0 |
| TOTAL | | | 965,000 | 525,000 | 180,000 | 210,000 | 50,000 |
| 192 BN | | | | | | | |
| 1 | BDD Equipment | | 300,000 | 300,000 | | | |
| 2 | RO 100 Ltr | 5 Nos | 250,000 | 250,000 | | | |
| 3 | GyM Equipment | | 1,000,000 | 1,000,000 | | | |
| 4 | Mattress | | 300,000 | | 300,000 | | |
| 5 | Pressure Cooker | 10 Nos | 80,000 | | 80,000 | | |
| 6 | Chapati Bhati | 08 Nos | 80,000 | | 80,000 | | |
| 7 | Chula singhle burner | 08 Nos | 40,000 | | | 40,000 | |
| 8 | Camera | 08 Nos | 200,000 | | | 200,000 | |
| 9 | Dhosa Bhatti | 03 Nos | 20,000 | | | | 20,000 |
| TOTAL | | | 2,270,000 | 1,550,000 | 460,000 | 240,000 | 20,000 |
| 219 BN | | | | | | | |
| 1 | Various type of hospital equipments i.e (Hospital Bead with matteress -05 Nos and other esencial items) | A/R | 500,000 | 250,000 | 250,000 | | |
| 2 | Sport Items i.e (Volley ball, Footbal, Cricket Set, Badminton Racket, Shuttle Cock etc.) | A/R | 250,000 | 250,000 | | | |

| | | | | | | | |
|--------------------|---|-------------|-------------------|-------------------|------------------|------------------|------------------|
| 3 | Various type Rechargeable Cell for use of Spl. Eqpts (D Size-4000 MAH-100 Nos, AA-2500 MHA-200 Nos, AAA-Pencil Cell-200 Nos, AA-1.5 VoltPencil Cell-200 Nos) | 700 Nos | 100,000 | 100,000 | | | |
| 4 | Gym Items (Dumbbell 5 to 17.5 Kg-5 pair each size, Multy Gym-01 No | 25 | 400,000 | | 200,000 | 200,000 | |
| 5 | CCTV Camaras | 03 Nos | 250,000 | 250,000 | | | |
| 6 | Food Warmer/ Deep Freezer | 02 Nos Each | 250,000 | | | 250,000 | |
| 7 | iron rack for ration store | 10 nos | 250,000 | | 250,000 | | |
| 8 | Manila Rope | 300 Mtr | 150,000 | 150,000 | | | |
| 9 | RO System | 2 | 200,000 | | 200,000 | | |
| 10 | Dinning Table | 10 | 250,000 | | | 250,000 | |
| 11 | Kitchen Equipments | A/R | 250,000 | 250,000 | | | |
| 12 | Barber Chairs | 8 nos | 250,000 | | | | 250,000 |
| TOTAL | | | 3,100,000 | 1,250,000 | 900,000 | 700,000 | 250,000 |
| Range Pune | | | | | | | |
| 1 | As per requirement basis | 0 | 250,000 | 75,000 | 62,500 | 62,500 | 50,000 |
| TOTAL | | | 250,000 | 75,000 | 62,500 | 62,500 | 50,000 |
| CWS PUNE | | | | | | | |
| 1 | Various types of Machinery & Equipments for AWS-IX | 22 Nos. | 500,000 | 200,000 | 100,000 | 200,000 | 0 |
| 2 | LED Smart TV | 02 Nos. | 125,000 | 125,000 | 0 | 0 | 0 |
| 3 | barber tools | 02 set | 15,000 | 15,000 | 0 | 0 | 0 |
| TOTAL | | | 640,000 | 340,000 | 100,000 | 200,000 | 0 |
| GRAND TOTAL | | | 19,095,000 | 10,430,000 | 4,232,500 | 2,962,500 | 1,470,000 |

Appendix-"C"

PART- B (30 % for wants or not so essential)

| | | | | | | | |
|----------------|---|---------|------------------|------------------|----------------|----------------|----------------|
| GC PUNE | | | | | | | |
| 1 | Sanitary Napkin Vending Machine | 1 No | 35,000 | 35,000 | 0 | 0 | 0 |
| 2 | Sanitary Napkin Burning Machine | 1 No | 70,000 | 70,000 | 0 | 0 | 0 |
| 3 | Cloth Dryer Portable Steel Frame Stand | 2 Nos | 10,000 | 10,000 | 0 | 0 | 0 |
| 4 | Basket Ball Ground Ring/Net | 2 Sets | 150,000 | 150,000 | 0 | 0 | 0 |
| 5 | Mike for Confrence Hall | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 6 | Digital Camera | 01 No. | 50,000 | 0 | 50,000 | 0 | 0 |
| 7 | Various Electronic/Electric items for GC & Units as per requirements (LED Bulb) | A/R | 1,000,000 | 0 | 0 | 500,000 | 500,000 |
| 8 | Riot Drill Equipments | A/R | 1,000,000 | 500,000 | 500,000 | 0 | 0 |
| 9 | Digging Tools | A/R | 500,000 | 250,000 | 100,000 | 100,000 | 50,000 |
| 10 | Inverter Battery | A/R | 500,000 | 200,000 | 200,000 | 100,000 | 0 |
| TOTAL | | | 3,415,000 | 1,315,000 | 850,000 | 700,000 | 550,000 |
| 140 BN | | | | | | | |
| 1 | Printer / Scanner | 04 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 2 | Gym Items & Gym Mat | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 3 | Broom Stick | 500 Kgs | 50,000 | 0 | 50,000 | 0 | 0 |
| 4 | Photo copy machine | 01 Nos | 100,000 | 0 | 0 | 100,000 | 0 |
| 5 | Thermos various size | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 6 | Water Sintex Various Type | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 7 | Sport Items | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 8 | Chapati Bhatti | 05 Nos | 75,000 | 0 | 0 | 0 | 75,000 |
| 9 | Auto cut Generator Change over switch | 08 Nos | 80,000 | 0 | 80,000 | 0 | 0 |
| 10 | PA Eqpts | 02 Nos | 80,000 | 80,000 | 0 | 0 | 0 |
| 11 | Biometric System and Bar coding for Kote | A/R | 200,000 | 200,000 | 0 | 0 | 0 |
| TOTAL | | | 1,135,000 | 530,000 | 330,000 | 200,000 | 75,000 |
| 160 BN | | | | | | | |
| 1 | Armourer Tools | A/R | 200,000 | 0 | 0 | 200,000 | 0 |
| 2 | Grass Cutting Talwar | 100 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 3 | Cycle for exercise | 03 No. | 100,000 | 0 | 100,000 | 0 | 0 |
| 4 | Deep Freezer | 02 Nos | 150,000 | 0 | 150,000 | 0 | 0 |
| 5 | Stopper/ Tyre Killer | 01 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 6 | Washing Machine | 04 Nos | 200,000 | 100,000 | 100,000 | 0 | 0 |
| 7 | Cooking Utensils Pressure Cooker 22Ltr., Steel Container 25 ltr, Parat Medium Parat Small | A/R | 200,000 | 0 | 0 | 100,000 | 100,000 |

| | | | | | | | |
|---|--|----------|------------------|------------------|------------------|------------------|------------------|
| 8 | Tools / Equipments / Machines for Mochi & SK | A/R | 140,000 | 40,000 | 50,000 | 50,000 | 0 |
| 9 | High Pressure Water Mist and CAF Fire Extinguisher Cap. 50 Ltr trolley mounted | 02 Nos | 1,000,000 | 0 | 500,000 | 0 | 500,000 |
| 10 | Other essential items/equipments as per requirement basis | A/R | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL | | | 2,340,000 | 190,000 | 1,100,000 | 400,000 | 650,000 |
| 191 BN | | | | | | | |
| 1 | Carpenter Tools and Machine | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 2 | Fly Catcher | 10 Nos | 75,000 | 0 | 75,000 | 0 | 0 |
| 3 | Concertina Coil | 50 Bdl | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Grass Cutting Talwar | 50 | 30,000 | 30,000 | 0 | 0 | 0 |
| 5 | Door Mats | 50 Nos | 50,000 | 0 | 0 | 50,000 | 0 |
| TOTAL | | | 305,000 | 130,000 | 125,000 | 50,000 | 0 |
| 192 BN | | | | | | | |
| 1 | Carpenter Tools and Machine | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 2 | Fly Catcher | 10 Nos | 75,000 | 0 | 75,000 | 0 | 0 |
| 3 | Concertina Coil | 50 Bdl | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Grass Cutting Talwar | 50 | 30,000 | 30,000 | 0 | 0 | 0 |
| 5 | Door Mats | 50 Nos | 50,000 | 0 | 0 | 50,000 | 0 |
| TOTAL | | | 305,000 | 130,000 | 125,000 | 50,000 | 0 |
| 219 BN | | | | | | | |
| 1 | Electric Press & Table for washer man shop | 8 | 100,000 | | | 100,000 | |
| 2 | Water Campher capacity 10 Ltr | 5 | 100,000 | | | 100,000 | |
| 3 | Dinning Table | 10 | 250,000 | | | 250,000 | |
| 4 | Printer/ Photocopier Machine | 10 | 250,000 | | | 250,000 | |
| 5 | Sign bord of variose size | 15 | 150,000 | | | 150,000 | |
| 6 | Fly Cather | 16 | 100,000 | | | | 100,000 |
| 7 | National Flag | 14 Nos | 50,000 | | | | 50,000 |
| 8 | Grass Cutting Pic-kaxe & Fawdas | 60 Nos | 50,000 | | | | 50,000 |
| 9 | Mixture Juocer Grinder | 8 | 50,000 | | | | 50,000 |
| 10 | Fire Extinguisher for all coys | 20 | 250,000 | | | | 250,000 |
| 11 | Washing Machine | 2 | 50,000 | | | | 50,000 |
| 12 | Other essential items/eqments | A/R | 225,000 | | | 125,000 | 100,000 |
| TOTAL | | | 1,625,000 | 0 | 0 | 975,000 | 650,000 |
| CWS PUNE | | | | | | | |
| | Buckets for fire ponts | 25 Nos. | 5,000 | 0 | 5,000 | 0 | 0 |
| | Printer computer | 01 Nos. | 15,000 | 15,000 | 0 | 0 | 0 |
| | Soft broom | 100 Nos. | 10,000 | 0 | 10,000 | 0 | 0 |
| | Hard broom (Broom sticks) | 500 Nos. | 25,000 | 0 | 25,000 | 0 | 0 |
| TOTAL | | | 55,000 | 15,000 | 40,000 | 0 | 0 |
| GRAND TOTAL | | | 9,180,000 | 2,310,000 | 2,570,000 | 2,375,000 | 1,925,000 |
| Appendix-"D" | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| GC PUNE | | | | | | | |
| 1 | Armourer Tools | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 2 | Other essential Misc equipments | A/R | 1,000,000 | 0 | 0 | 500,000 | 500,000 |
| 3 | Fly Catcher for Mess/Line | A/R | 100,000 | 0 | 100,000 | 0 | 0 |

| | | | | | | | |
|--------------------|--|----------|-------------------|-------------------|------------------|------------------|------------------|
| 4 | Various Type Fans & other items for GC/AWS-VII etc) | A/R | 1,000,000 | 500,000 | 500,000 | 0 | 0 |
| 5 | Gym equipments | A/R | 500,000 | 500,000 | 0 | 0 | 0 |
| 6 | Refrigerator | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| G/Total Rs. | | | 1,200,000 | 100,000 | 100,000 | 500,000 | 500,000 |
| 140 BN | | | | | | | |
| 1 | Ladder Aluminum | A/R | 600,000 | 200,000 | 200,000 | 150,000 | 50,000 |
| 2 | Emergency Light | | | | | | |
| 3 | Stretcher | | | | | | |
| 4 | Tube Light Frame | | | | | | |
| 5 | Lighting Arrester | | | | | | |
| 6 | Dish washer | | | | | | |
| 7 | Trademan Tools | | | | | | |
| 8 | Unforeseen inescapable items | | | | | | |
| G/Total Rs. | | | 600,000 | 200,000 | 200,000 | 150,000 | 50,000 |
| 160 BN | | | | | | | |
| 1 | Fogging Machine | 03 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 2 | Sports items | A/R | 200,000 | 0 | 100,000 | 0 | 100,000 |
| 3 | Ladders | A/R. | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Fly Catcher | 16 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 5 | Camp Table & Camp Chair | 30 Nos | 150,000 | 150,000 | 0 | 0 | 0 |
| 6 | Battery for Generator Set | A/R | 150,000 | 100,000 | 0 | 50,000 | 0 |
| 7 | Gym Items | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 8 | Roller | 01 No. | 50,000 | 50,000 | 0 | 0 | 0 |
| 9 | Door Mat | A/R. | 50,000 | 0 | 50,000 | 0 | 0 |
| 10 | Fire Extinguisher for all coys | A/R | 300,000 | 200,000 | 0 | 100,000 | 0 |
| 11 | Other essential items/equipments as per requirement basis | A/R | 210,000 | 100,000 | 100,000 | 5,000 | 5,000 |
| TOTAL | | | 1,560,000 | 900,000 | 300,000 | 255,000 | 105,000 |
| 191 BN | | | | | | | |
| 1 | Desert cooler & fans | A/R | 100,000 | 0 | 0 | 0 | 100,000 |
| 2 | Mattress for P.T | 200 Mtrs | 100,000 | 100,000 | 0 | 0 | 0 |
| 3 | Class room tables | 20 Nos | 50,000 | 25,000 | 0 | 25,000 | 0 |
| 4 | Defence materials | AORB | 200,000 | 100,000 | 0 | 0 | 100,000 |
| TOTAL | | | 450,000 | 225,000 | 0 | 25,000 | 200,000 |
| 192 BN | | | | | | | |
| 1 | Manila Rope | 250 Mtr | 60,000 | 60,000 | | | |
| 2 | Projector | 8 Nos | 100,000 | | 100,000 | | |
| 3 | Water Dispenser | 08 Nos | 100,000 | | | 100,000 | |
| TOTAL | | | 260,000 | 60,000 | 100,000 | 100,000 | 0 |
| 219 BN | | | | | | | |
| 1 | Electric Items i.e MCB, Switch, copper wire, Capacitor, Electric Board etc | A/R | 100,000 | | | 100,000 | |
| 2 | various type of chairs | 100 | 250,000 | | | 250,000 | |
| 3 | Other essential items as per requirement basis | A/R | 150,000 | | | 150,000 | |
| TOTAL | | | 500,000 | 0 | 0 | 500,000 | 0 |
| CWS PUNE | | | | | | | |
| 1 | dustbin 120 ltr cap | 6 | 24,000 | 0 | 0 | 0 | 24,000 |
| 2 | dustbin 10 ltr cap | 15 | 7,500 | 0 | 0 | 0 | 7,500 |
| TOTAL | | | 31,500 | 0 | 0 | 0 | 31,500 |
| TOTAL | | | 4,601,500 | 1,485,000 | 700,000 | 1,530,000 | 886,500 |
| GRAND TOTAL | | | 32,876,500 | 14,225,000 | 7,502,500 | 6,867,500 | 4,281,500 |

Budgetary Head- MV(V)

Appendix 'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

NIL

Appendix-"B"

PART- A (50 % Critical Items)

GC PUNE

| | | | | | | | |
|---|---|-----|-----------|---------|---------|---------|---------|
| 1 | Purchase of Tyre & Tube (Various Size) | 30 | 500,000 | 500,000 | 0 | 0 | 0 |
| 2 | Purchase of MT Battery (Various Capacity) | 15 | 300,000 | 300,000 | 0 | 0 | 0 |
| 3 | Purchase of Spare Parts and carried out Job Work (For various type of Vehicles) | A/R | 1,250,000 | 350,000 | 300,000 | 300,000 | 300,000 |
| 4 | Purchase of Vehicles Fire Extinguisher (Various Type) | 30 | 75,000 | 0 | 75,000 | 0 | 0 |
| 5 | Major Overhauling of Vehicle | 2 | 180,000 | 90,000 | 0 | 0 | 90,000 |

| | | | | | | | |
|--------------------|--|---------|-------------------|------------------|------------------|------------------|------------------|
| 6 | Servicing of Light Vehicle, Medium Vehicle and HV Vehicles (as per prescribed span) of vehicles) | A/R | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 7 | Tyre rereading of various type of Veh | A/R | 250,000 | 125,000 | 0 | 125,000 | 0 |
| 8 | Purchase of Veh. Tools, Works Shop Tools and Filter Tools. | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| TOTAL | | | 2,905,000 | 1,640,000 | 400,000 | 450,000 | 415,000 |
| 140 BN | | | | | | | |
| 1 | Major / Minor Repair of vehicle | 10 Job | 500,000 | 250,000 | 100,000 | 80,000 | 70,000 |
| 2 | Tyre /Tube/Flaps various type | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 3 | Run protection device of vehicles | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| 4 | Job Work | A/R | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 5 | Vehicle batteries | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 6 | Running Repair spare parts | A/R | 120,000 | 80,000 | 0 | 0 | 40,000 |
| TOTAL | | | 1,320,000 | 480,000 | 450,000 | 230,000 | 160,000 |
| 160 BN | | | | | | | |
| 1 | Running repair/maintenance of vehicles | A/R | 1,900,000 | 600,000 | 500,000 | 500,000 | 300,000 |
| 2 | Fitter workshop tools | A/R | 350,000 | 200,000 | 0 | 100,000 | 50,000 |
| TOTAL | | | 2,250,000 | 800,000 | 500,000 | 600,000 | 350,000 |
| 191 BN | | | | | | | |
| 1 | Tyre / Tube / Flaps | 06 Nos | 200,000 | 50,000 | 25,000 | 50,000 | 75,000 |
| 2 | Batteries | 15 Nos | 120,000 | 25,000 | 0 | 95,000 | 0 |
| 3 | Veh Engine Works | 02 Job | 100,000 | 40,000 | 0 | 40,000 | 20,000 |
| 4 | Tyre / Tube for M/Cycle | 40 Set | 125,000 | 75,000 | 25,000 | 0 | 25,000 |
| 5 | Vehicle Repair | - | 475,000 | 125,000 | 200,000 | 35,000 | 115,000 |
| 6 | Work shop tool | 03 Set | 75,000 | 35,000 | 10,000 | 15,000 | 15,000 |
| TOTAL | | | 1,095,000 | 350,000 | 260,000 | 235,000 | 250,000 |
| 192 BN | | | | | | | |
| 1 | Running defect of various type vehicle | | 800,000 | 300,000 | 200,000 | 150,000 | 150,000 |
| 2 | Battery Heavy Vehicle | | 100,000 | 100,000 | | | |
| 3 | Vehicle Tools & Spare parts | | 150,000 | | 150,000 | | |
| TOTAL | | | 1,050,000 | 400,000 | 350,000 | 150,000 | 150,000 |
| 219 BN | | | | | | | |
| 1 | Repairing of Vehicle/Spare parts | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 2 | Road safety device of vehicles | 6 | 100,000 | 100,000 | | | |
| 3 | MT Toole and Other accessories | A/R | 150,000 | 150,000 | | | |
| TOTAL | | | 1,250,000 | 500,000 | 250,000 | 250,000 | 250,000 |
| RANGE PUNE | | | | | | | |
| 1 | Repair and service of this Range Pune office all vehicle | 0 | 250,000 | 75,000 | 62,500 | 62,500 | 50,000 |
| TOTAL | | | 250,000 | 75,000 | 62,500 | 62,500 | 50,000 |
| CWS PUNE | | | | | | | |
| 1 | Purchase of Vehicle Tyres (1000x20) | 07 Nos. | 300,000 | 0 | 0 | 300,000 | 0 |
| 2 | Purchase of vehicle batteries | 04 Nos. | 100,000 | 0 | 100,000 | 0 | 0 |
| 3 | Repairing of vehicles running defects | 17 Vehs | 800,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| TOTAL | | | 1,200,000 | 200,000 | 300,000 | 500,000 | 200,000 |
| GRAND TOTAL | | | 11,320,000 | 4,445,000 | 2,572,500 | 2,477,500 | 1,825,000 |

Appendix-"C"

PART- B (30 % for wants or not so essential)

| | | | | | | | |
|----------------|--|--------|----------------|----------------|----------------|----------------|----------------|
| GC PUNE | | | | | | | |
| 1 | Repairing vehicle seats | A/R | 250,000 | 0 | 0 | 0 | 250,000 |
| 2 | Purchase of paints | A/R | 250,000 | 0 | 0 | 0 | 250,000 |
| 3 | Purchase of Vehicle Fire Extinguisher various type | 30 | 75,000 | 0 | 75,000 | 0 | 0 |
| TOTAL | | | 575,000 | 0 | 75,000 | 0 | 500,000 |
| 140 BN | | | | | | | |
| 1 | Tyre re-treading | 21 Nos | 150,000 | 50,000 | 50,000 | 50,000 | 0 |
| 2 | Major/minor repair of vehicles | 07 Job | 350,000 | 200,000 | 50,000 | 50,000 | 50,000 |
| 3 | Running Spare parts | A/R | 100,000 | 50,000 | 50,000 | | |
| TOTAL | | | 600,000 | 300,000 | 150,000 | 100,000 | 50,000 |
| 160 BN | | | | | | | |
| 1 | Running repair/maintenance of vehicles | A/R | 1,100,000 | 400,000 | 300,000 | 200,000 | 200,000 |
| 2 | Paints | A/R | 250,000 | 100,000 | 0 | 100,000 | 50,000 |

| TOTAL | | 1,350,000 | 500,000 | 300,000 | 300,000 | 250,000 | |
|---|---|-----------|-------------------|------------------|------------------|------------------|------------------|
| 191 BN | | | | | | | |
| 1 | Purchase of Tyre, Tube & Flaps | 02 Set | 190,000 | 75,000 | 45,000 | 50,000 | 20,000 |
| 2 | Batteries for Veh & M/Cycle | 40 Nos | 100,000 | 25,000 | 0 | 50,000 | 25,000 |
| 3 | Helemt | 50 Nos | 60,000 | 0 | 40,000 | 0 | 20,000 |
| 4 | Repairing of running defect | A/R | 250,000 | 50,000 | 75,000 | 50,000 | 75,000 |
| TOTAL | | | 600,000 | 150,000 | 160,000 | 150,000 | 140,000 |
| 192 BN | | | | | | | |
| 1 | Battery Light Vehicle | 10 | 60,000 | | 60,000 | | |
| 2 | Engine Overhauling & spare parts | | 400,000 | 200,000 | 100,000 | 50,000 | 50,000 |
| 3 | Battery M/Cycle | | 50,000 | 50,000 | | | |
| 4 | Tyre | | 400,000 | 200,000 | | 200,000 | |
| Total | | | 910,000 | 450,000 | 160,000 | 250,000 | 50,000 |
| 219 BN | | | | | | | |
| 1 | Tubeless Tyre | A/R | 200,000 | | 100,000 | | 100,000 |
| 2 | MT Batteries | A/R | 100,000 | | 100,000 | | |
| TOTAL | | | 300,000 | 0 | 200,000 | 0 | 100,000 |
| CWS PUNE | | | | | | | |
| 1 | Purchase of helmets | 04 Nos. | 5,000 | 0 | 5,000 | 0 | 0 |
| TOTAL | | | 5,000 | 0 | 5,000 | 0 | 0 |
| GRAND TOTAL | | | 4,340,000 | 1,400,000 | 1,050,000 | 800,000 | 1,090,000 |
| Appendix-"D" | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| GC PUNE | | | | | | | |
| 1 | Vehicle painting puti | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 2 | Emery Paper | A/R | 5,000 | 0 | 5,000 | 0 | 0 |
| 3 | Purchase of Vehicle Tools, Work Shop Tools and Fitter Tools | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| TOTAL | | | 305,000 | 250,000 | 55,000 | 0 | 0 |
| 140 BN | | | | | | | |
| 1 | Major/Minor Works | | | | | | |
| 2 | MT Spare work shop Tools & Equipments | A/R | 256,400 | 103,560 | 76,920 | 40,280 | 35,640 |
| 3 | Unforeseen inescapable items | | | | | | |
| TOTAL | | | 256,400 | 103,560 | 76,920 | 40,280 | 35,640 |
| 160 BN | | | | | | | |
| 1 | Running repair/maintenance of vehicles | A/R | 600,000 | 100,000 | 200,000 | 200,000 | 100,000 |
| 2 | Battery | A/R | 400,000 | 0 | 200,000 | 0 | 200,000 |
| TOTAL | | | 1,000,000 | 100,000 | 400,000 | 200,000 | 300,000 |
| 191 BN | | | | | | | |
| 1 | Plastic Tarpaulin. | 10 Nos | 25,000 | 0 | 25,000 | 0 | 0 |
| 2 | Paints for Veh | A/R | 25,000 | 0 | 25,000 | 0 | 0 |
| TOTAL | | | 50,000 | 0 | 50,000 | 0 | 0 |
| 192 BN | | | | | | | |
| 1 | New vehicle registrations fee | | 50,000 | 50,000 | | | |
| Total | | | 50,000 | 50,000 | 0 | 0 | 0 |
| 219 BN | | | | | | | |
| 1 | Repairing of vehicles | A/R | 100,000 | 100,000 | | | |
| 2 | Other essential items as per requirement basis | A/R | 100,000 | | | | 100,000 |
| 3 | | | | | | | |
| Total | | | 200,000 | 100,000 | 0 | 0 | 100,000 |
| CWS PUNE | | | | | | | |
| | Purchase of vehicle tarpaulin for heavy vehs. | 5 Nos. | 90,000 | 90,000 | 0 | 0 | 0 |
| TOTAL | | | 90,000 | 90,000 | 0 | 0 | 0 |
| GRAND TOTAL | | | 1,951,400 | 693,560 | 581,920 | 240,280 | 435,640 |
| GRAND TOTAL | | | 17,611,400 | 6,538,560 | 4,204,420 | 3,517,780 | 3,350,640 |

Budgetary Head- OE(IT)

GC PUNE

Appendix 'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

NIL

Appendix-"B"

PART- A (50 % Critical Items)

| GC PUNE | | | | | | | |
|-------------------|--|-----|---------------|---------------|---------------|---------------|---------------|
| 1 | Maintenance of Computers (AMC) | A/R | 80,000 | 30,000 | 25,000 | 15,000 | 10,000 |
| TOTAL | | | 80,000 | 30,000 | 25,000 | 15,000 | 10,000 |
| 140 BN | | | | | | | |
| 1 | Purchase of Anti Virus and Computer repair & maintenance | A/R | 20,000 | 8,000 | 6,000 | 4,000 | 2,000 |
| TOTAL | | | 20,000 | 8,000 | 6,000 | 4,000 | 2,000 |
| 160 BN-NIL | | | | | | | |
| 191 BN | | | | | | | |

| | | | | | | | |
|-------------------|---|--------|----------------|---------------|---------------|---------------|---------------|
| 1 | Anti Virus | 20 | 14,000 | 3,000 | 0 | 4,000 | 7,000 |
| 2 | Computer Repair | A/R | 12,000 | 2,000 | 3,000 | 4,000 | 3,000 |
| 7 | Total | | 26,000 | 5,000 | 3,000 | 8,000 | 10,000 |
| 192 BN | | | | | | | |
| 1 | Key board & Mouse | 8 | 3,000 | 3,000 | | | |
| 2 | Computer Peripherals | 15 | 5,000 | 2,000 | 1,000 | 1,000 | 1,000 |
| 3 | Antivirus | 15 | 3,000 | | 3,000 | | |
| | TOTAL | | 11,000 | 5,000 | 4,000 | 1,000 | 1,000 |
| 219 BN | | | | | | | |
| 1 | AMC of computer | 10 | 20,000 | 10,000 | | 10,000 | |
| 2 | Pen drive | 20 | 10,000 | | 10,000 | | |
| 3 | Anti virus | 15 | 20,000 | | | 10,000 | 10,000 |
| 4 | Computers Accessories | A/R | 50,000 | 30,000 | | 10,000 | 10,000 |
| | TOTAL | | 100,000 | 40,000 | 10,000 | 30,000 | 20,000 |
| RANGE PUNE | | | | | | | |
| 1 | Repairing of computers and its peripheral devices | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| | TOTAL | | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| CWS PUNE | | | | | | | |
| 1 | Purchase of Computer Software | 15 Nos | 20,000 | 20,000 | 0 | 0 | 0 |
| 2 | key Board and Mouse | 20 Nos | 15,000 | | 0 | 15,000 | 0 |
| | TOTAL | | 35,000 | 20,000 | 0 | 15,000 | 0 |
| | GRAND TOTAL | | 70,000 | 40,000 | 0 | 30,000 | 0 |

Appendix-'C'

PART- B (30 % for wants or not so essential)

| | | | | | | | |
|--------------------|--|--------|----------------|---------------|---------------|---------------|---------------|
| GC PUNE | | | | | | | |
| 1 | Repairing of Computer & Spare Parts Misc. | A/R | 70,000 | 35,000 | 20,000 | 10,000 | 5,000 |
| | TOTAL | | 70,000 | 35,000 | 20,000 | 10,000 | 5,000 |
| 140 BN | | | | | | | |
| 1 | Purchase of Anti Virus and Computer repair & maintenance | A/R | 12,000 | 6,000 | 3,000 | 2,000 | 1,000 |
| | TOTAL | | 12,000 | 6,000 | 3,000 | 2,000 | 1,000 |
| 160 BN-NIL | | | | | | | |
| 191 BN | | | | | | | |
| 1 | Hard Disk | 02 Nos | 8,000 | 3,000 | 2,000 | 0 | 3,000 |
| 2 | External Hard Disk | 03 Nos | 12,000 | 4,000 | 0 | 4,000 | 4,000 |
| | Total | | 20,000 | 7,000 | 2,000 | 4,000 | 7,000 |
| 192 BN | | | | | | | |
| 1 | Computer Repairing | | 3,000 | 1,000 | 1,000 | 500 | 500 |
| | Total | | 3,000 | 1,000 | 1,000 | 500 | 500 |
| 219 BN- Nil | | | | | | | |
| CWS PUNE | | | | | | | |
| 1 | HARD DISK | 5 Nos | 15,000 | | 7,500 | 0 | 7,500 |
| | TOTAL | | 15,000 | 0 | 7,500 | 0 | 7,500 |
| | GRAND TOTAL | | 120,000 | 49,000 | 33,500 | 16,500 | 21,000 |

Appendix-'C'

PART- C (20 % for future goals of which 5% miscellaneous items)

| | | | | | | | |
|-------------------|--------------------------------|-----|----------------|---------------|---------------|---------------|---------------|
| GC PUNE | | | | | | | |
| 1 | Anti Virus | A/R | 50,000 | 25,000 | 13,000 | 10,000 | 2,000 |
| | TOTAL | | 50,000 | 25,000 | 13,000 | 10,000 | 2,000 |
| 140 BN | | | | | | | |
| 1 | Computer repair & maintenance | A/R | 5,000 | 2,000 | 1,000 | 1,000 | 1,000 |
| 2 | Unforeseen inescapable items | | | | | | |
| | TOTAL | | 5,000 | 2,000 | 1,000 | 1,000 | 1,000 |
| 160 BN-NIL | | | | | | | |
| 191 BN | | | | | | | |
| 1 | Software | A/R | 8,000 | 3,000 | 0 | 2,000 | 3,000 |
| | Total | | 8,000 | 3,000 | 0 | 2,000 | 3,000 |
| 192 BN | | | | | | | |
| 1 | Antivirus | - | 1,000 | 1,000 | | | |
| | Total | | 1,000 | 1,000 | 0 | 0 | 0 |
| 219 BN-NIL | | | | | | | |
| | GRAND TOTAL | | 14,000 | 6,000 | 1,000 | 3,000 | 4,000 |
| | GRAND TOTAL(PART-A+B+C) | | 204,000 | 95,000 | 34,500 | 49,500 | 25,000 |

SUMMARY GC PUNE

| SL | Head of account | Estimated Amount | Amount to be booked qtr wise | | | |
|----|-----------------|------------------|------------------------------|---------------------|---------------------|---------------------|
| | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr |
| 1 | C & T (G) | 59,966,917 | 25,465,542 | 17,447,489 | 10,596,610 | 6,457,276 |
| 2 | M&E (G) | 32,876,500 | 14,225,000 | 7,502,500 | 6,867,500 | 4,281,500 |
| 3 | MV (V) | 17,611,400 | 6,538,560 | 4,204,420 | 3,517,780 | 3,350,640 |
| 4 | OE (IT) | 204,000 | 95,000 | 34,500 | 49,500 | 25,000 |

GC GANDHI NAGAR
Budgetary Head- C&T (G)

Appendix 'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

NIL

PART- A (50 % Critical Items)

| GC GNR | | | | | | | |
|---------------|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | Angola Shirthing Cloth | 1657 Mtr | 450,000 | 450,000 | 0 | 0 | 0 |
| 2 | Anklet Synthetic | 3210 Nos | 250,000 | 250,000 | 0 | 0 | 0 |
| 3 | Blanket EIC | 645 Nos | 380,000 | 380,000 | 0 | 0 | 0 |
| 4 | Belt Best Synthetic | 1746 Nos | 190,000 | 190,000 | 0 | 0 | 0 |
| 5 | Cap Comforter | 184 Nos | 30,000 | 30,000 | 0 | 0 | 0 |
| 6 | Cap FSD | 7547 Nos | 450,000 | 450,000 | 0 | 0 | 0 |
| 7 | Carbine sling | 205 Nos | 20,000 | 20,000 | 0 | 0 | 0 |
| 8 | Coat Combat | 273 Nos | 320,000 | 320,000 | 0 | 0 | 0 |
| 9 | Steel Tray | 3003 Nos | 400,000 | 400,000 | 0 | 0 | 0 |
| 10 | Cotton Tape Niwar | 55389 Mtr | 160,000 | 160,000 | 0 | 0 | 0 |
| 11 | Cloth Serge BD | 159 Mtr | 50,000 | 0 | 50,000 | 0 | 0 |
| 12 | Disruptive Cloth | 4656 Mtr | 920,000 | 0 | 920,000 | 0 | 0 |
| 13 | Gloves Knitted | 265 Nos | 53,000 | 0 | 53,000 | 0 | 0 |
| 14 | Ground Sheet | 5269 Nos | 1,300,000 | 0 | 1,300,000 | 0 | 0 |
| 15 | Gum Boot | 294 Prs | 130,000 | 0 | 130,000 | 0 | 0 |
| 16 | Haver Sack | 1523 Nos | 350,000 | 0 | 0 | 350,000 | 0 |
| 17 | Jersey Woolen | 2167 Nos | 800,000 | 0 | 0 | 800,000 | 0 |
| 18 | Jungle Shoe | 10369 Prs | 400,000 | 0 | 0 | 400,000 | 0 |
| 19 | Kit Bag | 1605 Nos | 400,000 | 0 | 0 | 400,000 | 0 |
| 20 | Light Weight Ground Sheet | 573 Nos | 170,000 | 0 | 0 | 170,000 | 0 |
| 21 | Mosquito Net | 505 Nos | 400,000 | 0 | 0 | 0 | 400,000 |
| 22 | MT Tarpaulin | 4679 sqmtr | 370,000 | 0 | 0 | 0 | 370,000 |
| 23 | Nylon Life Jacket | 30 Nos | 15,000 | 0 | 0 | 0 | 15,000 |
| 24 | Pack-8 | 72 Nos | 30,000 | 0 | 0 | 0 | 30,000 |
| 25 | Peak Cap | 766 Nos | 190,000 | 0 | 0 | 0 | 190,000 |
| 26 | Pistol Pouch | 857 Nos | 125,000 | 0 | 0 | 0 | 125,000 |
| 27 | Tactical Vest Disruptive | 793 Nos | 190,000 | 0 | 0 | 0 | 190,000 |
| 28 | Ruck Sack | 40 Nos | 25,000 | 0 | 0 | 0 | 25,000 |
| TOTAL | | | 8,568,000 | 2,650,000 | 2,453,000 | 2,120,000 | 1,345,000 |
| 37 BN | | | | | | | |
| 1 | Curtain | A/R | 200,000 | 0 | 0 | 0 | 200,000 |
| 2 | Purchase of defense material | A/R | 200,000 | 150,000 | 50,000 | 0 | 0 |
| 3 | CGI Sheet Various type | A/R | 150,000 | 0 | 150,000 | 0 | 0 |
| 4 | Flexible Transparent / visible Tac Sheet | A/R | 80,000 | 0 | 80,000 | 0 | 0 |
| 5 | GI Pipe Various MM | A/R | 210,000 | 100,000 | 0 | 110,000 | 0 |
| 6 | Green Agro Net | 1000 Mtr | 200,000 | 100,000 | 0 | 0 | 100,000 |
| 7 | Polythene sheet | 1000kg | 175,000 | 0 | 175,000 | 0 | 0 |
| 8 | Ceiling Fan | 75 Nos | 90,000 | 90,000 | 0 | 0 | 0 |
| 9 | Office chair | 20 Nos | 200,000 | 0 | 200,000 | 0 | 0 |
| Total | | | 1,505,000 | 440,000 | 655,000 | 110,000 | 300,000 |
| 70 BN | | | | | | | |
| 1 | DEFENSE MATERIALS(SAND BAGS BALLIES CONCERTINA WIRE GALVANIZED SHEETS CGI TIN SHEET POLYTHENE SHEETS | AS PER REQUIR EMENTS | 1,000,000 | 400,000 | 200,000 | 200,000 | 200,000 |
| 2 | DINNING TABLE FOR OR'S & SO'S MESS | -DO- | 600,000 | 400,000 | 0 | 200,000 | 0 |
| 3 | PLYWOOD FOR HARD BOARD COATS | -DO- | 300,000 | 300,000 | 0 | 0 | 0 |
| 4 | CFL BULB & WIRE | -DO- | 300,000 | 150,000 | 0 | 150,000 | 0 |
| 5 | CEILING FAN | -DO- | 200,000 | 200,000 | 0 | 0 | 0 |
| 6 | PEDESTAL FAN | -do- | 100,000 | 100,000 | 0 | 0 | 0 |
| Total | | | 2,500,000 | 1,550,000 | 200,000 | 550,000 | 200,000 |
| 73 BN | | | | | | | |
| 1 | Wooden ballies | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 2 | Tin Sheets | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 3 | Concertina coils | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 4 | LED Bulbs | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 5 | Security lights | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 6 | Search light | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 7 | View Cutter | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 8 | Electric Wire | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 9 | Plywood/Hard Board for Cot | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 10 | Electric ceiling fan/Pedestal fan | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| Total | | | 2,500,000 | 1,050,000 | 450,000 | 700,000 | 300,000 |
| 111 BN | | | | | | | |
| 1 | LED Bulb/Inverter Bulb | A/R | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 2 | Dhobi Table | 10 Nos | 200,000 | 200,000 | 0 | 0 | 0 |
| 3 | Samiyana | 01 No | 300,000 | 300,000 | 0 | 0 | 0 |

| | | | | | | | |
|--|--|---------------------|-------------------|------------------|------------------|------------------|------------------|
| 4 | Stainless steel Toilet Seat | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 5 | Iron Wire mess | A/R | 400,000 | 400,000 | 0 | 0 | 0 |
| 6 | G.I. Pipe | A/R | 300,000 | 300,000 | 0 | 0 | 0 |
| 7 | Center Table | 20 Nos | 150,000 | 0 | 0 | 100,000 | 50,000 |
| 8 | Almirah Steel | 10 Nos | 300,000 | 200,000 | 100,000 | 0 | 0 |
| 9 | Book Case | A/R | 100,000 | 50,000 | 50,000 | 0 | 0 |
| 10 | Exhaust Fan | A/R | 200,000 | 100,000 | 50,000 | 0 | 50,000 |
| 11 | Stiching materials | A/R | 80,000 | 40,000 | 0 | 40,000 | 0 |
| 12 | Barber Chair | 08 Nos | 150,000 | 150,000 | 0 | 0 | 0 |
| 13 | Commod with Pan | A/R | 300,000 | 200,000 | 0 | 100,000 | 0 |
| 14 | Tin Sheet | A/R | 300,000 | 300,000 | 0 | 0 | 0 |
| Total | | | 3,080,000 | 2,390,000 | 200,000 | 390,000 | 100,000 |
| 138 BN | | | | | | | |
| 1 | Dining Table | 10 Nos | 300,000 | 200,000 | 0 | 100,000 | 0 |
| 2 | Ceiling Fan | 100 Nos | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 3 | Curtains (Door & Window) | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Electric Goods | A/R | 150,000 | 0 | 150,000 | 0 | 0 |
| 5 | Dining Chair | 40 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 6 | Pedestal Fan | 20 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 7 | CGI Sheets | 200 Nos | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 8 | Sand Bags | 10000 No | 80,000 | 0 | 80,000 | 0 | 0 |
| 9 | Concertina coil | 100 Bdl | 200,000 | 100,000 | 0 | 0 | 100,000 |
| 10 | Iron Picket | 100 Nos | 150,000 | 0 | 150,000 | 0 | 0 |
| 11 | Polythene sheet | A/R | 100,000 | 0 | 0 | 100,000 | 0 |
| 12 | Flood Light | 15 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 13 | J/Hook | 160 KGs | 20,000 | 0 | 14,000 | 6,000 | 0 |
| Total | | | 1,850,000 | 850,000 | 494,000 | 406,000 | 100,000 |
| GRAND TOTAL | | | 20,003,000 | 8,930,000 | 4,452,000 | 4,276,000 | 2,345,000 |
| Appendix-"C" | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| GC Gandhinagar | | | | | | | |
| 1 | Rubberized Coir Matteress | 4618 Nos | 6,000,000 | 6,000,000 | 0 | 0 | 0 |
| 2 | Shirting Cloth white | 1569 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 3 | Sleeping Bag | 658 Nos | 790,000 | 790,000 | 0 | 0 | 0 |
| 4 | Sling Insas | 894 Nos | 80,000 | 0 | 80,000 | 0 | 0 |
| 5 | Special Ops Rope | 74 Nos | 220,000 | 0 | 220,000 | 0 | 0 |
| 6 | Steel Mug | 3572 Nos | 600,000 | 0 | 600,000 | 0 | 0 |
| 7 | Steel Trunk | 3654 Nos | 5,400,000 | 0 | 5,400,000 | 0 | 0 |
| 8 | Tactical Boot Black | 238 Prs | 80,000 | 0 | 0 | 80,000 | 0 |
| 9 | Tactical Boot Brown | 27 Prs | 11,000 | 0 | 0 | 11,000 | 0 |
| 10 | Tarpaulin for Cook house | 173 Nos | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| 11 | T-Shirt Round Neck Half Sleev | 4408 Nos | 700,000 | 0 | 0 | 700,000 | 0 |
| 12 | Towel Hand | 12045 Nos | 1,800,000 | 0 | 0 | 1,800,000 | 0 |
| 13 | Under Pant Woolen | 420 Nos | 100,000 | 0 | 0 | 100,000 | 0 |
| 14 | Vest Woolen | 906 Nos | 110,000 | 0 | 0 | 110,000 | 0 |
| 15 | Water Proof Multipurpose Rain Poncho | 5215 Nos | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| 16 | Modular table | 42 Nos | 500,000 | 0 | 0 | 0 | 500,000 |
| 17 | Ceiling Fan | 100 Nos | 150,000 | 0 | 0 | 0 | 150,000 |
| TOTAL | | | 20,141,000 | 6,890,000 | 6,300,000 | 3,801,000 | 3,150,000 |
| 37 BN | | | | | | | |
| 1 | Dining Table S/Steel | 08Nos | 200,000 | 100,000 | 0 | 0 | 100,000 |
| 2 | Wall Mount Fan | 30 Nos | 75,000 | 75,000 | 0 | 0 | 0 |
| 3 | Paint various colour | A/R | 120,000 | 0 | 60,000 | 60,000 | 0 |
| 4 | Sand Bag | 6000 Nos | 200,000 | 100,000 | 0 | 0 | 100,000 |
| Total | | | 595,000 | 275,000 | 60,000 | 60,000 | 200,000 |
| 70 BN | | | | | | | |
| 1 | PAINTS ITEMS FOR STEEL COTS & STEEL TRUNKS | AS PER REQUIR EMENT | 300,000 | 0 | 150,000 | 0 | 150,000 |
| 2 | T-shirt Round Neck | A/R | 400,000 | 200,000 | 0 | 200,000 | 0 |
| 3 | Hand Towel | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| 4 | Cable Wire | A/R | 300,000 | 150,000 | 0 | 0 | 150,000 |
| 5 | Agro Nets | A/R | 400,000 | 200,000 | 0 | 200,000 | 0 |
| Total | | | 1,600,000 | 550,000 | 350,000 | 400,000 | 300,000 |
| 73 BN | | | | | | | |
| 1 | Sand bag | A/R | 250,000 | 150,000 | 0 | 0 | 100,000 |
| 2 | Polythene sheet | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 3 | nylon net | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 4 | Currtten cloth | A/R | 250,000 | 150,000 | 100,000 | 0 | 0 |
| 5 | Gunny cloth | A/R | 50,000 | 50,000 | 0 | 0 | 0 |
| Total | | | 900,000 | 600,000 | 100,000 | 100,000 | 100,000 |
| 111 BN | | | | | | | |
| 1 | Compartmental stainless Steel Trav (Thali) | 800 Nos | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 2 | Stainless steel Mug | 800 Nos | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 3 | Hard Board | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| 4 | Various type of paint | A/R | 300,000 | 200,000 | 0 | 50,000 | 50,000 |

| | | | | | | | |
|---|--|-----------|-------------------|-------------------|------------------|------------------|------------------|
| 5 | Various type of Defence Materials | A/R | 1,000,000 | 700,000 | 200,000 | 50,000 | 50,000 |
| 6 | Polythin Sheet | 3000 Mtrs | 450,000 | 200,000 | 250,000 | 0 | 0 |
| 7 | Writing Table folding and non folding | 08 Nos | 300,000 | 200,000 | 0 | 0 | 100,000 |
| 8 | Ceiling Fan | 100 Nos | 250,000 | 250,000 | 0 | 0 | 0 |
| 9 | Curtain (Door & Window) | A/R | 200,000 | 100,000 | 0 | 50,000 | 50,000 |
| 10 | Electric Goods | A/R | 150,000 | 50,000 | 0 | 50,000 | 50,000 |
| 11 | Dining Chairs | 100 Nos | 250,000 | 150,000 | 50,000 | 0 | 50,000 |
| 12 | Pedestal Fan | 50 Nos | 250,000 | 100,000 | 50,000 | 50,000 | 50,000 |
| 13 | Concertina Coil | 200 Bdl | 400,000 | 200,000 | 0 | 100,000 | 100,000 |
| 14 | Iron Picket | 200 Nos | 400,000 | 200,000 | 0 | 100,000 | 100,000 |
| 15 | Flood Light | 20 Nos | 150,000 | 100,000 | 50,000 | 0 | 0 |
| 16 | J Hook | 300 Kgs | 100,000 | 50,000 | 0 | 50,000 | 0 |
| Total | | | 4,800,000 | 2,700,000 | 800,000 | 700,000 | 600,000 |
| 138 BN | | | | | | | |
| 1 | Office Table | 15 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| | Office Chair | 20 Nos | 100,000 | 100,000 | 0 | | 0 |
| | Dustbin Big & Small Size | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| | Rifle rack | 40 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| | Viwe cutter | A/R | 100,000 | 0 | 0 | 0 | 100,000 |
| | Almirah | 10 Nos | 100,000 | | 100,000 | 0 | 0 |
| | Plywood Hard/Top | 100 Nos | 250,000 | 150,000 | 0 | 100,000 | 0 |
| Total | | | 800,000 | 350,000 | 250,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 28,236,000 | 10,965,000 | 7,760,000 | 5,111,000 | 4,400,000 |
| Appendix-"D" | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| GC GNR | | | | | | | |
| 1 | Tin Sheet (Defence Material) | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 2 | Polythene Sheet (Defence Material) | A/R | 50,000 | 50,000 | 0 | 0 | 0 |
| 3 | Concertina wire (Defence Material) | A/R | 200,000 | 200,000 | 0 | 0 | 0 |
| 4 | Security Lights (Defence Material) | A/R | 200,000 | 200,000 | 0 | 0 | 0 |
| 5 | Sand Bag (Defence Material) | 2000 Nos | 200,000 | 200,000 | 0 | 0 | 0 |
| 6 | Hard Board for Cot | 250 Nos | 500,000 | 0 | 500,000 | 0 | 0 |
| 7 | Paint various colour | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 8 | Curtain Cloths | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| | Chair for Sos | A/R | 100,000 | 0 | 0 | 100,000 | 0 |
| | Stitching material for tailor shop | A/R | 300,000 | 0 | 0 | 300,000 | 0 |
| 9 | Rack for store | A/R | 200,000 | 0 | 0 | 0 | 200,000 |
| TOTAL | | | 2,050,000 | 750,000 | 700,000 | 400,000 | 200,000 |
| 37 BN | | | | | | | |
| 1 | Sofa Set (Five seater) | 02 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 2 | Center Table | 05 Nos | 65,000 | 0 | 65,000 | 0 | 0 |
| 3 | pack Table | A/R | 300,000 | 100,000 | 100,000 | 100,000 | 0 |
| 4 | Exhaust Fan | 05 Nos | 40,000 | 40,000 | 0 | 0 | 0 |
| Total | | | 505,000 | 140,000 | 265,000 | 100,000 | 0 |
| 70 Bn | | | | | | | |
| 1 | CURTAIN & -DO- INSTALLATION ASSY. FOR HQ & ALL COYS OF THIS UNIT | | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | | | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 73 BN | | | | | | | |
| 1 | Barrack furniture | A/R | 250,000 | 100,000 | 100,000 | 0 | 50,000 |
| 2 | Clothing for repairing of BP Cover, Patkas | A/R | 100,000 | 75,000 | 0 | 25,000 | 0 |
| 3 | Various type of Paint | A/R | 250,000 | 100,000 | 0 | 100,000 | 50,000 |
| 4 | Distemper with white wash | A/R | 250,000 | 150,000 | 100,000 | 0 | 0 |
| Total | | | 850,000 | 425,000 | 200,000 | 125,000 | 100,000 |
| 111 BN | | | | | | | |
| 1 | Pack Table | A/R | 300,000 | 150,000 | 50,000 | 50,000 | 50,000 |
| 2 | Rifle Rack | 80 Nos | 200,000 | 100,000 | 100,000 | 0 | 0 |
| 3 | Dustbin Big & Small | A/R | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 4 | View Cutter | A/R | 150,000 | 100,000 | 0 | 0 | 50,000 |
| 5 | Door Mats | A/R | 100,000 | 50,000 | 50,000 | 0 | 0 |
| 6 | Tape measuring Large | 10 Nos | 20,000 | 10,000 | 0 | 0 | 10,000 |
| 7 | Wall Mirror | 20 Nos | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 8 | Barrack Furniture items | A/R | 500,000 | 300,000 | 100,000 | 50,000 | 50,000 |
| 9 | Electric items | AR | 100,000 | 50,000 | 30,000 | 10,000 | 10,000 |
| 10 | Office Chair | 20 Nos | 200,000 | 100,000 | 100,000 | 0 | 0 |
| Total | | | 1,770,000 | 960,000 | 430,000 | 210,000 | 170,000 |
| 138 BN | | | | | | | |
| 1 | Led Bulbs various types | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 2 | Door Mats | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 3 | floor Mat | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 4 | Paints | A/R | 30,000 | 0 | 30,000 | 0 | 0 |

| | | | | | | | |
|---------------------------------|------------------------------|-----|-------------------|-------------------|-------------------|-------------------|------------------|
| 5 | Plastic Buckets and Mugs | A/R | 20,000 | 0 | 0 | 0 | 20,000 |
| 6 | Unforeseen inescapable items | A/R | 50,000 | 0 | 0 | 50,000 | 0 |
| Total | | | 400,000 | 200,000 | 130,000 | 50,000 | 20,000 |
| TOTAL | | | 5,975,000 | 2,575,000 | 1,825,000 | 985,000 | 590,000 |
| GRAND TOTAL (PART-A+B+C) | | | 54,214,000 | 22,470,000 | 14,037,000 | 10,372,000 | 7,335,000 |

Budgetary Head -M&E(G)

GC GANDHINAGAR

Appendix 'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

| | | | | | | | |
|-----------------------|--|---------|------------------|------------------|------------------|----------------|----------------|
| NIL | | | | | | | |
| Appendix-"B" | | | | | | | |
| PART- A [50%] | | | | | | | |
| GC GNR | | | | | | | |
| 1 | LED Bulb 12v/15v | 150 | 200,000 | 200,000 | 0 | 0 | 0 |
| 2 | Sign Board | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 3 | (Sports items) Badminton Racket, Foot Ball, Valley Ball, Basket Ball, Shuttle cock, Tennis Ball, Basket ball net,T-shirt, Trouser, foot ball net | A/R | 300,000 | 0 | 300,000 | 0 | 0 |
| 4 | Broom stick | A/R | 100,000 | 0 | 0 | 100,000 | 0 |
| 5 | Fire Extinguisher | A/R | 100,000 | 0 | 0 | 100,000 | 0 |
| 6 | Notice Board | A/R | 50,000 | 0 | 0 | 0 | 50,000 |
| TOTAL | | | 1,000,000 | 450,000 | 300,000 | 200,000 | 50,000 |
| 37 BN | | | | | | | |
| 1 | Advance cameras with all facilities (Latest Model) | 02 Set | 150,000 | 80,000 | 0 | 70,000 | 0 |
| 2 | Utensil items various Type of Cooking | A/R | 100,000 | 0 | 60,000 | 40,000 | 0 |
| 3 | Sports items | A/R | 150,000 | 70,000 | 40,000 | 0 | 40,000 |
| 4 | Digging Tools | A/R | 75,000 | 45,000 | 0 | 30,000 | 0 |
| 5 | Sports items | A/R | 150,000 | 75,000 | 25,000 | 0 | 50,000 |
| 6 | Water mist and CAFs fire extinguisher capacity 50 Ltr trolley monted | 01 No | 500,000 | 500,000 | 0 | 0 | 0 |
| 7 | Matress for sports | 300 Nos | 240,000 | 120,000 | 0 | 120,000 | 0 |
| Total | | | 1,365,000 | 890,000 | 125,000 | 260,000 | 90,000 |
| 70 BN | | | | | | | |
| 1 | FIRE POINT FOR HQ AND ALL COY QUARTER GUARD | 03 NOS | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 2 | 50 LTRS FIRE EXTINGUISHER | 02 No | 800,000 | 800,000 | 0 | 0 | 0 |
| 3 | DESERT COOLER | 100 NOS | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | KOTE MANAGEMENT SYSTEM | 02 No's | 100,000 | 100,000 | 0 | 0 | 0 |
| 5 | WATER COOLER | 10 No's | 100,000 | 100,000 | 0 | 0 | 0 |
| 6 | FOGGING MACHINE | 08 No's | 150,000 | 0 | 50,000 | 0 | 100,000 |
| 7 | MESS UTENSILS | A/R | 200,000 | 0 | 100,000 | 0 | 100,000 |
| 8 | SPORTS ITEMS | A/R | 150,000 | 100,000 | 50,000 | 0 | 0 |
| 9 | GYM ITEMS | A/R | 200,000 | 100,000 | 0 | 0 | 100,000 |
| Total | | | 2,000,000 | 1,400,000 | 200,000 | 100,000 | 300,000 |
| 73 BN | | | | | | | |
| 1 | K/Oil Bukhari | A/R | 250,000 | 150,000 | 0 | 0 | 100,000 |
| 2 | Food Warmer | A/R | 50,000 | 50,000 | 0 | 0 | 0 |
| 3 | Barrel for pol | A/R | 50,000 | 50,000 | 0 | 0 | 0 |
| 4 | Gas chullah /Bhatti | A/R | 50,000 | 50,000 | 0 | 0 | 0 |
| 5 | Kitchen Equipment | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 6 | Fly insect killer | A/R | 250,000 | 0 | 150,000 | 100,000 | 0 |
| 7 | Colour Television | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 8 | Water purifier | A/R | 250,000 | 0 | 150,000 | 100,000 | 0 |
| 9 | Broom Sweep/ wiper with handle | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 10 | Battery for UPS | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 11 | Voltage stablizer | A/R | 250,000 | 150,000 | 0 | 0 | 100,000 |
| 12 | Beam | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 13 | Sports items | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 14 | Office Chair | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 15 | Invertor | A/R | 250,000 | 0 | 150,000 | 100,000 | 0 |
| 16 | Air Conditioner | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 17 | Training Eqpts | A/R | 250,000 | 0 | 150,000 | 100,000 | 0 |
| 18 | Range Umbrella | A/R | 250,000 | 0 | 150,000 | 0 | 100,000 |
| 19 | Drayer machine for cloth | A/R | 250,000 | 150,000 | 0 | 0 | 100,000 |
| Total | | | 3,600,000 | 950,000 | 1,350,000 | 600,000 | 700,000 |
| 111 BN | | | | | | | |
| 1 | Carpenter Tools and Machine | A/R | 100000 | 80000 | 0 | 20000 | 0 |
| 2 | Various Type of utensil items | A/R | 100,000 | 0 | 60,000 | 40,000 | 0 |

| | | | | | | | |
|--------------------|---|---------|-------------------|------------------|------------------|------------------|------------------|
| 3 | Sports items | A/R | 150,000 | 70,000 | 40,000 | 0 | 40,000 |
| 4 | Digging Tools | A/R | 75,000 | 45,000 | 0 | 30,000 | 0 |
| 5 | Washing Machine | 08 Nos | 450,000 | 400,000 | 50,000 | 0 | 0 |
| 6 | Water mist and CAFs fire extinguisher capacity 50 Ltr trolley mounted | 01 No | 500,000 | 500,000 | 0 | 0 | 0 |
| 7 | Matress for sports/Gymnastic | A/R | 500,000 | 200,000 | 200,000 | 0 | 100,000 |
| 8 | Advance cameras with all facilities (Latest Model) | 02 Set | 150,000 | 80,000 | 0 | 70,000 | 0 |
| 9 | Solar Panel on Roof Top | A/R | 800,000 | 600,000 | 200,000 | 0 | 0 |
| 10 | Fly Insect Killer | 10 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 11 | Fogging Machine | 08 Nos | 500,000 | 400,000 | 100,000 | 0 | 0 |
| 12 | Various Type of rechargeable cell/GPS Battery | A/R | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 13 | Lab Eqpts | A/R | 400,000 | 300,000 | 100,000 | 0 | 0 |
| 14 | Broom Stick | A/R | 80,000 | 50,000 | 0 | 30,000 | 0 |
| 15 | Wall Clock | A/R | 60,000 | 30,000 | 0 | 30,000 | 0 |
| 16 | Various Type of eqpts items | A/R | 1,000,000 | 800,000 | 100,000 | 50,000 | 50,000 |
| 17 | BiometricThumb impration system | 08 Nos | 200,000 | 200,000 | 0 | 0 | 0 |
| 18 | Hunter Torch | 20 Nos | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 19 | Stabilizer | 10 Nos | 150,000 | 100,000 | 50,000 | 0 | 0 |
| 20 | Desert Cooler | A/R | 150,000 | 100,000 | 0 | 50,000 | 0 |
| 21 | Industrial cable reel | 24 Nos | 300,000 | 250,000 | 50,000 | 0 | 0 |
| Total | | | 5,965,000 | 4,305,000 | 1,050,000 | 420,000 | 190,000 |
| 138 BN | | | | | | | |
| 1 | Cooking utensil | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 2 | Fogging Machine | 05 Nos | 200,000 | 0 | 200,000 | 0 | 0 |
| 3 | Air conditioner | 02 Nos | 100,000 | 0 | 0 | 100,000 | 0 |
| 4 | Multi media Projector | 01 No | 100,000 | 0 | 0 | 100,000 | 0 |
| 5 | Manila Rope | 100 Mtr | 50,000 | 0 | 0 | 0 | 50,000 |
| 6 | Washing Machine to all coys | 08 Nos | 80,000 | 0 | 80,000 | 0 | 0 |
| 7 | Mochi Tools | 02 Set | 20,000 | 0 | 20,000 | 0 | 0 |
| 8 | Deep freezer | 3 nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 9 | Air Cooler | 10 Nos | 100,000 | 100,000 | 0 | 0 | 0 |
| 10 | Water Cooler | 08 Nos | 300,000 | 300,000 | 0 | 0 | 0 |
| 11 | Empty Barrel | 20 Nos | 40,000 | 40,000 | 0 | 0 | 0 |
| 12 | Armr Tools and work shop tools | A/R | 25,000 | 0 | 0 | 0 | 25,000 |
| 13 | Fire fighting Items | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 14 | BP machine with stethoscope | 10 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 15 | Sewing machine | 03 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 16 | Steel containeer various size | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 17 | Cemera for All coys | 08 Nos | 200,000 | 200,000 | 0 | 0 | 0 |
| 18 | Digging Tools | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| Total | | | 1,865,000 | 1,040,000 | 450,000 | 300,000 | 75,000 |
| GRAND TOTAL | | | 15,795,000 | 9,035,000 | 3,475,000 | 1,880,000 | 1,405,000 |

Appendix "C"

PART-B (30 %)

| | | | | | | | |
|---------------|-----------------------------|--------------------|------------------|----------------|----------------|----------------|----------------|
| GC GNR | | | | | | | |
| 1 | Digging Tools | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 2 | Gym Equipment | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| 3 | Mess utensil | A/R | 100,000 | 0 | 0 | 100,000 | 0 |
| 4 | Camp Chair | A/R | 100,000 | 0 | 0 | 0 | 100,000 |
| Total | | | 650,000 | 250,000 | 200,000 | 100,000 | 100,000 |
| 37 BN | | | | | | | |
| 1 | Fly insect killer | 10 Nos | 80,000 | 0 | 40,000 | 40,000 | 0 |
| 2 | Carpenter Tools and Machine | A/R | 60,000 | 0 | 60,000 | 0 | 0 |
| 3 | Fogging Machine | 02 Nos | 120,000 | 0 | 60,000 | 60,000 | 0 |
| 5 | Grass Cutting Talwar | 100 | 60,000 | 30,000 | 0 | 0 | 30,000 |
| 6 | Door Mats | 50 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| TOTAL | | | 370,000 | 30,000 | 210,000 | 100,000 | 30,000 |
| 70 BN | | | | | | | |
| 1 | TRADESMEN TOOLS | AS PER REQUIREMENT | 400,000 | 300,000 | 0 | 100,000 | 0 |
| 2 | M.I LAB EQUIPMENTS | -DO- | 300,000 | 100,000 | 100,000 | 0 | 100,000 |
| 3 | Body Protector | -do- | 300,000 | 0 | 300,000 | 0 | 0 |
| 4 | FIRE EXTINGUISHER | 30 NOS | 200,000 | 200,000 | 0 | 0 | 0 |
| Total | | | 1,200,000 | 600,000 | 400,000 | 100,000 | 100,000 |
| 73 BN | | | | | | | |
| 1 | Washing Machine | A/R | 250,000 | 150,000 | 0 | 0 | 100,000 |
| 2 | Refrigerator | A/R | 250,000 | 0 | 150,000 | 100,000 | 0 |
| 3 | Untensil | A/R | 250,000 | 100,000 | 0 | 100,000 | 50,000 |
| 4 | Wall Clock | A/R | 10,000 | 0 | 10,000 | 0 | 0 |
| 5 | Saving Blade | A/R | 25,000 | 25,000 | 0 | 0 | 0 |
| 6 | Hot Case | A/R | 250,000 | 100,000 | 0 | 100,000 | 50,000 |
| Total | | | 1,035,000 | 375,000 | 160,000 | 300,000 | 200,000 |
| 111 BN | | | | | | | |
| 1 | Grass cutting Talwarq | A/R | 60,000 | 30,000 | 30,000 | 0 | 0 |
| 2 | Barber Tools | A/R | 80,000 | 40,000 | 0 | 40,000 | 0 |
| 3 | Armr Tools | A/R | 60,000 | 60,000 | 0 | 0 | 0 |

| | | | | | | | | |
|--------------------|---------------------------------------|---------|------------------|------------------|------------------|------------------|----------------|----------|
| 4 | Inverter | 06Nos | 180,000 | 100000 | 80000 | 0 | 0 | 0 |
| 5 | Water Cooler | 08 Nos | 150,000 | 100000 | 50000 | 0 | 0 | 0 |
| 6 | Atta Kneeding Machine | A/R | 150,000 | 100000 | 0 | 50,000 | 0 | 0 |
| 7 | Class Chair | A/R | 180,000 | 100000 | 0 | 50,000 | 30000 | 0 |
| 8 | LED TV | A/R | 200,000 | 100000 | 100000 | 0 | 0 | 0 |
| 9 | Steel Contenor | A/R | 80,000 | 50000 | 0 | 30,000 | 0 | 0 |
| 10 | PTZ Camera | A/R | 500,000 | 250000 | 250000 | 0 | 0 | 0 |
| Total | | | 1,640,000 | 930,000 | 510,000 | 170,000 | 30,000 | 0 |
| 138 BN | | | | | | | | |
| 1 | Printer / Scanner | 04 Nos | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 2 | Gym Items with Gym Mat | A/R | 250,000 | 150,000 | 0 | 100,000 | 0 | 0 |
| 3 | Broom Stick | 500 Kgs | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 4 | Photo copy machine | 01 Nos | 100,000 | 0 | 0 | 100,000 | 0 | 0 |
| 5 | Thermos various size | A/R | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 6 | Water Sintex Various Type | A/R | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| 7 | Sport Items | A/R | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 8 | Chapati Bhatti | 05 Nos | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| 9 | Auto cut Generator Change over switch | 08 Nos | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 10 | PA Eqpts | 02 Nos | 80,000 | 80,000 | 0 | 0 | 0 | 0 |
| Total | | | 935,000 | 330,000 | 280,000 | 250,000 | 75,000 | 0 |
| GRAND TOTAL | | | 5,830,000 | 2,515,000 | 1,760,000 | 1,020,000 | 535,000 | 0 |

Appendix-"D"

| | | | | | | | | |
|------------------------|-------------------------------|---------------------|-------------------|-------------------|------------------|------------------|------------------|----------------|
| PART- C (20 %) | | | | | | | | |
| GC GNR | | | | | | | | |
| 1 | Alkaline Water Ionzier | A/R | 250,000 | 250,000 | 0 | 0 | 0 | 0 |
| 2 | Camp Table | A/R | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 3 | Gas Chullah | A/R | 100,000 | 0 | 0 | 100,000 | 0 | 0 |
| Total | | | 450,000 | 250,000 | 100,000 | 100,000 | 0 | 0 |
| 37 BN | | | | | | | | |
| 1 | Desert cooler | A/R | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| 2 | P.T Mat | 200 Mtrs | 110,000 | 60,000 | 0 | 50,000 | 0 | 0 |
| 3 | Lab Equipment | A/R | 250,000 | 250,000 | 0 | 0 | 0 | 0 |
| Total | | | 480,000 | 310,000 | 0 | 50,000 | 0 | 120,000 |
| 70 BN | | | | | | | | |
| 1 | BRASS ITEMS FOR QUARTER GUARD | -DO- | 200,000 | 50,000 | 50,000 | 0 | 0 | 100,000 |
| 2 | BUNTING FLAG WITH POLE | 50 PAIRS | 200,000 | 50,000 | 50,000 | 0 | 0 | 100,000 |
| 3 | SIGN BOARD FOR COY'S | AS ON REQUIR EMENTS | 400,000 | 100,000 | 0 | 100,000 | 0 | 200,000 |
| Total | | | 400,000 | 100,000 | 0 | 100,000 | 0 | 200,000 |
| 73 BN | | | | | | | | |
| 1 | Broom Stick | A/R | 25,000 | 25,000 | 0 | 0 | 0 | 0 |
| 2 | Gym Items | A/R | 250,000 | 150,000 | 0 | 0 | 0 | 100,000 |
| 3 | Mixer & Grinder | A/R | 150,000 | 0 | 100,000 | 0 | 50,000 | 0 |
| 4 | Notice Board | A/R | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| 5 | Manila Roap | A/R | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| Total | | | 575,000 | 275,000 | 100,000 | 50,000 | 0 | 150,000 |
| 111 BN | | | | | | | | |
| 1 | Printer | A/R | 150,000 | 100,000 | 0 | 0 | 0 | 50000 |
| 2 | Refrigerator | A/R | 300,000 | 200,000 | 0 | 100000 | 0 | 0 |
| 3 | Gym Items | A/R | 500,000 | 250,000 | 0 | 250000 | 0 | 0 |
| 4 | Steel Bucket | A/R | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 5 | Sign Boardd | A/R | 300,000 | 250,000 | 50000 | 0 | 0 | 0 |
| 6 | Foam Mattress for Judo court | A/R | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| 7 | PT Mats | A/R | 300,000 | 250,000 | 0 | 0 | 0 | 50000 |
| Total | | | 1,850,000 | 1,350,000 | 50,000 | 350,000 | 0 | 100,000 |
| 138 BN | | | | | | | | |
| 1 | Ladder Aluminum | A/R | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| | Emergency Light | A/R | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| | Stretcher | A/R | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| | Tube Light Frame | A/R | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| | Lighting Arrester | A/R | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| | Dish washer | A/R | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| | Unforeseen inescapable items | A/R | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | Total | | 500,000 | 200,000 | 150,000 | 100,000 | 50,000 | 0 |
| TOTAL | | | 4,255,000 | 2,485,000 | 400,000 | 750,000 | 620,000 | 0 |
| GRAND TOTAL | | | 25,880,000 | 14,035,000 | 5,635,000 | 3,650,000 | 2,560,000 | 0 |

Budgetary Head- MV (V)

Appendix 'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

Appendix-"B"

| | | | | | | | | |
|-----------------------|---------------------|-----|----------------|----------------|----------------|----------------|---------------|----------|
| PART- A [50%] | | | | | | | | |
| GC GNR | | | | | | | | |
| 1 | Vehicle maintenance | A/R | 300,000 | 150,000 | 0 | 150,000 | 0 | 0 |
| 2 | Tools veh. | A/R | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 3 | Tools veh. | A/R | 50,000 | 0 | 0 | 0 | 50,000 | 0 |
| Total | | | 450,000 | 150,000 | 100,000 | 150,000 | 50,000 | 0 |
| 37 BN | | | | | | | | |
| 1 | Tyre / Tube / Flaps | A/R | 200,000 | 100,000 | 50,000 | 0 | 0 | 50,000 |
| 2 | Batteries | A/R | 120,000 | 25,000 | 0 | 95,000 | 0 | 0 |
| 3 | Veh Engine Works | A/R | 100,000 | 40,000 | 0 | 40,000 | 0 | 20,000 |

| | | | | | | | |
|-------------------------|---|--------------------|------------------|------------------|------------------|------------------|------------------|
| 4 | Tyre / Tube for M/Cycle | A/R | 125,000 | 75,000 | 25,000 | 0 | 25,000 |
| 5 | Vehicle Repair | A/R | 475,000 | 125,000 | 200,000 | 35,000 | 115,000 |
| 6 | Work shop tool & veh.Tools | 06 Set | 75,000 | 35,000 | 10,000 | 15,000 | 15,000 |
| Total | | | 1,095,000 | 400,000 | 285,000 | 185,000 | 225,000 |
| 70 BN | | | | | | | |
| 1 | TYRE/TUBES/FLAPS | AS ON REQUIR EMENT | 600,000 | 300,000 | 100,000 | 100,000 | 100,000 |
| 2 | MT TARPULIN | -DO- | 500,000 | 200,000 | 100,000 | 100,000 | 100,000 |
| 3 | MT BATTERIES | -do- | 300,000 | 100,000 | 100,000 | 0 | 100,000 |
| Total | | | 1,400,000 | 600,000 | 300,000 | 200,000 | 300,000 |
| 73 BN | | | | | | | |
| 1 | Tyre Tube and flap for due vehicles | A/R | 750,000 | 200,000 | 200,000 | 200,000 | 150,000 |
| 2 | Iron wire mesh | A/R | 300,000 | 100,000 | 100,000 | 0 | 100,000 |
| 3 | Running repairing | A/R | 1,500,000 | 400,000 | 400,000 | 400,000 | 300,000 |
| Total | | | 2,550,000 | 700,000 | 700,000 | 600,000 | 550,000 |
| 111 BN | | | | | | | |
| 1 | Tyre / Tube / Flaps | A/R | 200000 | 100,000 | 50000 | 0 | 50000 |
| 2 | Batteries | A/R | 120,000 | 120,000 | 0 | 0 | 0 |
| 3 | Veh Engine Works | A/R | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 4 | Tyre / Tube for M/Cycle | A/R | 125,000 | 75,000 | 25,000 | 0 | 25,000 |
| 5 | Various type of tyre for Heavy/Medium Veh | A/R | 500,000 | 300,000 | 0 | 200,000 | 0 |
| 6 | Tyre Reatreading | A/R | 200,000 | 150,000 | 0 | 50,000 | 0 |
| 7 | Paints for Veh | A/R | 150,000 | 100,000 | 0 | 50,000 | 0 |
| 8 | Vehicle Repair | A/R | 800,000 | 500,000 | 100,000 | 100,000 | 100,000 |
| 9 | Work shop tool & veh.Tools | A/Rt | 200,000 | 200,000 | 0 | 0 | 0 |
| Total | | | 2,395,000 | 1,595,000 | 175,000 | 450,000 | 175,000 |
| 138 BN | | | | | | | |
| 1 | Major / Minor Repair of vehicle | 10 Job | 500,000 | 250,000 | 100,000 | 80,000 | 70,000 |
| 2 | Tyre /Tube/Flaps various type | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 3 | Run protection device | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| 4 | Job Work | A/R | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 5 | Vehicle batteries | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 6 | Running Repair spare parts | A/R | 120,000 | 80,000 | 0 | 0 | 40,000 |
| Total | | | 1,320,000 | 480,000 | 450,000 | 230,000 | 160,000 |
| GRAND TOTAL | | | 9,210,000 | 3,925,000 | 2,010,000 | 1,815,000 | 1,460,000 |
| Appendix-"C" | | | | | | | |
| PART- B (30 %) | | | | | | | |
| GC GNR | | | | | | | |
| 1 | Battery | A/R | 150,000 | 150,000 | 0 | 0 | 0 |
| 2 | Vehicle maintenance | A/R | 200,000 | 0 | 100,000 | 0 | 100,000 |
| Total | | | | | | | |
| 37 BN | | | | | | | |
| 1 | Purchase of Tyre, Tube & Flaps | A/R | 190,000 | 75,000 | 45,000 | 50,000 | 20,000 |
| 2 | Battries for Veh & M/Cycle | A/R | 100,000 | 25,000 | 0 | 50,000 | 25,000 |
| 3 | Repairing of running defect | A/R | 250,000 | 50,000 | 75,000 | 50,000 | 75,000 |
| Total | | | 540,000 | 150,000 | 120,000 | 150,000 | 120,000 |
| 70 BN | | | | | | | |
| 1 | TIME TO TIME REPAIRING OF UNIT VEHICLES | -DO- | 1,000,000 | 300,000 | 300,000 | 200,000 | 200,000 |
| Total | | | 1,000,000 | 300,000 | 300,000 | 200,000 | 200,000 |
| 73 BN | | | | | | | |
| 1 | Workshop Tools | A/R | 150,000 | 100,000 | 0 | 0 | 50,000 |
| 2 | Vehicles Tools | A/R | 250,000 | 150,000 | 0 | 0 | 100,000 |
| 3 | Battery for due vehicles | A/R | 500,000 | 250,000 | 100,000 | 100,000 | 50,000 |
| 4 | Vehicle Paint | A/R | 50,000 | 50,000 | 0 | 0 | 0 |
| Total | | | 950,000 | 550,000 | 100,000 | 100,000 | 200,000 |
| 111 BN | | | | | | | |
| 1 | Purchase of Tyre, Tube & Flaps | A/R | 200,000 | 100,000 | 100,000 | 0 | 0 |
| 2 | Battries for Veh & M/Cycle | A/R | 300,000 | 100,000 | 0 | 100,000 | 100,000 |
| 3 | Repairing of running defect | A/R | 500,000 | 300,000 | 100,000 | 50,000 | 50,000 |
| Total | | | 1,000,000 | 500,000 | 200,000 | 150,000 | 150,000 |
| 138 BN | | | | | | | |
| 1 | Tyre re-treading | 21 Nos | 150,000 | 50,000 | 50,000 | 50,000 | 0 |
| | Major/minor repair of vehicles | 07 Job | 350,000 | 200,000 | 50,000 | 50,000 | 50,000 |
| | Running Spare parts | A/R | 100,000 | 50,000 | 25,000 | 25,000 | |
| Total | | | 600,000 | 300,000 | 125,000 | 125,000 | 50,000 |
| GRAND TOTAL | | | 4,090,000 | 1,800,000 | 845,000 | 725,000 | 720,000 |
| Appendix "D" | | | | | | | |
| PART- C (20 %) | | | | | | | |
| GC GNR | | | | | | | |
| 1 | Paint | A/R | 200,000 | 150,000 | 0 | 0 | 50,000 |
| 2 | Vehicle maintenance | A/R | 250,000 | 0 | 150,000 | 100,000 | 0 |

| Total | | | | | | |
|--------------------------|---|------|------------|-----------|-----------|-----------|
| 37 BN | | | | | | |
| 1 | Plastic Tarpaulin | A/R | 25,000 | 0 | 25,000 | 0 |
| 2 | Paints for Veh | A/R | 50,000 | 25,000 | 0 | 25,000 |
| Total | | | 75,000 | 25,000 | 25,000 | 25,000 |
| 70 BN | | | | | | |
| 1 | TIME TO TIME REPAIRING OF UNIT VEHICLES | -DO- | 800,000 | 200,000 | 200,000 | 200,000 |
| Total | | | 800,000 | 200,000 | 200,000 | 200,000 |
| 73 BN | | | | | | |
| 1 | Fabrication and bullet proffing of vehicles | A/R | 3,000,000 | 1,000,000 | 1,000,000 | 500,000 |
| Total | | | 3,000,000 | 1,000,000 | 1,000,000 | 500,000 |
| 111 BN | | | | | | |
| 1 | Plastic Tarpaulin | A/R | 80,000 | 0 | 80,000 | 0 |
| 2 | Various type of spare parts | A/R | 100,000 | 25,000 | 50,000 | 25,000 |
| Total | | | 180,000 | 25,000 | 130,000 | 25,000 |
| 138 BN | | | | | | |
| 1 | Major/Minor Works | A/R | 100,000 | 50,000 | 0 | 50,000 |
| | MT Spare work shop Tools & Equipments | A/R | 100,000 | 0 | 100,000 | 0 |
| | Unforeseen inescapable items | A/R | 60,000 | 0 | 0 | 60,000 |
| 2 | | | | | | |
| Total | | | 260,000 | 50,000 | 100,000 | 60,000 |
| TOTAL | | | 4,315,000 | 1,300,000 | 1,455,000 | 775,000 |
| GRAND TOTAL (PART-A+B+C) | | | 17,615,000 | 7,025,000 | 4,310,000 | 3,315,000 |

Budgetary Head OE(IT)

Appendix 'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

| NIL | | | | | | |
|-----------------------|--|---------------------|---------|---------|--------|--------|
| Appendix "B" | | | | | | |
| PART- A [50%] | | | | | | |
| GC GNR | | | | | | |
| | Computer maintenance | A/R | 50,000 | 0 | 50,000 | 0 |
| | AMC of Computer | A/R | 90,000 | 90,000 | 0 | 0 |
| | Anti Virus | A/R | 30,000 | 0 | 0 | 30,000 |
| | Key Board | A/R | 10,000 | 0 | 0 | 10,000 |
| Total | | | 180,000 | 90,000 | 50,000 | 10,000 |
| 37 BN | | | | | | |
| 1 | Anti Virus | 20 | 14,000 | 7,000 | 0 | 7,000 |
| | Pen Drive 64 GB | 20 | 22,000 | 12,000 | 0 | 10,000 |
| 2 | Computer Repair/ Maintenance | A/R | 30,000 | 0 | 15,000 | 15,000 |
| Total | | | 66,000 | 19,000 | 15,000 | 15,000 |
| 70 BN | | | | | | |
| 1 | TIME TO TIME MAINTENCE OF COMPUTER & ASSY. | AS PER REQUIR EMENT | 100,000 | 20,000 | 30,000 | 25,000 |
| Total Rs. | | | | | | |
| 73 BN | | | | | | |
| 1 | Mouse | A/R | 4,000 | 0 | 0 | 4,000 |
| 2 | Key | A/R | 9,000 | 9,000 | 0 | 0 |
| Total Rs. | | | 13,000 | 9,000 | 0 | 4,000 |
| 111 BN | | | | | | |
| 1 | Anti Virus | 20 | 14,000 | 7,000 | 0 | 7,000 |
| 2 | Pen Drive 64 GB | 20 | 22,000 | 12,000 | 0 | 10,000 |
| 3 | Computer Repair/ Maintenance | A/R | 80,000 | 60,000 | 0 | 20,000 |
| Total | | | 116,000 | 79,000 | 0 | 37,000 |
| 138 Bn | | | | | | |
| 1 | Purchase of Anti Virus and Computer repair & maintenance | A/R | 20,000 | 8,000 | 6,000 | 4,000 |
| Total Rs. | | | 20,000 | 8,000 | 6,000 | 2,000 |
| GRAND TOTAL | | | 395,000 | 205,000 | 71,000 | 27,000 |
| Appendix "C" | | | | | | |
| PART- B 30% | | | | | | |
| GC GNR | | | | | | |
| 1 | Internet wire | A/R | 25,000 | 25,000 | 0 | 0 |
| | Hard Disk | A/R | 10,000 | 0 | 8,000 | 2,000 |
| 2 | Mouse | A/R | 10,000 | 0 | 0 | 3,000 |
| Total | | | 45,000 | 18,000 | 13,500 | 4,500 |
| 37 BN | | | | | | |
| 1 | Hard Disk | 02 Nos | 8,000 | 6,000 | 0 | 2,000 |
| 2 | External Hard Disk | 03 Nos | 12,000 | 0 | 6,000 | 6,000 |
| Total | | | 20,000 | 6,000 | 6,000 | 6,000 |
| 70 BN | | | | | | |
| 1 | TIME TO TIME MAINTENCE OF COMPUTER & ASSY. | AS PER REQUIR EMENT | 50,000 | 20,000 | 10,000 | 10,000 |
| Total Rs. | | | 50,000 | 20,000 | 10,000 | 10,000 |
| 73 BN | | | | | | |
| 1 | Anti Virus | A/R | 15,000 | 0 | 15,000 | 0 |
| Total Rs | | | 15,000 | 0 | 15,000 | 0 |

| 111 BN | | | | | | | |
|--------------------|--|--------|----------------|---------------|---------------|---------------|---------------|
| 1 | Hard Disk | 02 Nos | 8,000 | 4,000 | 0 | 4,000 | 0 |
| 2 | External Hard Disk | 03 Nos | 12,000 | 8,000 | 0 | 0 | 4,000 |
| Total | | | 20,000 | 12,000 | 0 | 4,000 | 4,000 |
| 1 | Total Rs. | | 0 | 0 | 0 | 0 | 0 |
| 138 BN | | | | | | | |
| 1 | Purchase of Anti Virus and Computer repair & maintenance | A/R | 12,000 | 6,000 | 3,000 | 2,000 | 1,000 |
| Total Rs. | | | 12,000 | 6,000 | 3,000 | 2,000 | 1,000 |
| GRAND TOTAL | | | 142,000 | 50,000 | 47,500 | 23,000 | 21,500 |

Appendix "D"

| PART-C 20% | | | | | | | |
|-----------------------|--|---------------------|----------------|----------------|----------------|----------------|---------------|
| GC NGR | | | | | | | |
| 1 | Pen Drive | A/R | 2,000 | 1,000 | 0 | 1,000 | 0 |
| 2 | CDs | A/R | 2,000 | 0 | 1,000 | 0 | 1,000 |
| Total | | | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 37 BN | | | | | | | |
| 1 | Software | A/R | 8,000 | 0 | 8,000 | 0 | 0 |
| Total | | | 8,000 | 0 | 8,000 | 0 | 0 |
| 70 BN | | | | | | | |
| 1 | TIME TO TIME MAINTENANCE OF COMPUTER & ASSY. | AS PER REQUIR EMENT | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Rs. | | | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 73 BN | | | | | | | |
| 1 | Software | A/R | 9,500 | 0 | 0 | 0 | 9,500 |
| Total Rs. | | | 9,500 | 0 | 0 | 0 | 9,500 |
| 111 BN | | | | | | | |
| 1 | Software | A/R | 8,000 | 0 | 8,000 | 0 | 0 |
| Total Rs. | | | 8,000 | 0 | 8,000 | 0 | 0 |
| 138 BN | | | | | | | |
| 1 | Computer repair & maintenance | A/R | 5,000 | 2,000 | 1,000 | 1,000 | 1,000 |
| 2 | Unforeseen inescapable items | | | | | | |
| Total Rs. | | | 5,000 | 2,000 | 1,000 | 1,000 | 1,000 |
| GRAND TOTAL | | | 74,500 | 13,000 | 28,000 | 12,000 | 21,500 |
| OVER ALL TOTAL | | | 611,500 | 268,000 | 146,500 | 127,000 | 70,000 |

SUMMARY

| | | | | | | |
|---|-----------|------------|------------|------------|------------|-----------|
| 1 | C & T (G) | 54,214,000 | 22,470,000 | 14,037,000 | 10,372,000 | 7,335,000 |
| 2 | M&E (G) | 25,880,000 | 14,035,000 | 5,635,000 | 3,650,000 | 2,560,000 |
| 3 | MV (V) | 17,615,000 | 7,025,000 | 4,310,000 | 3,315,000 | 2,965,000 |
| 4 | OE (IT) | 611,500 | 268,000 | 146,500 | 127,000 | 70,000 |

APPENDIX 'A'

| GC NGR | | | | | | | |
|--|--------------|-----|------------------|---|---------------------|---------------------|---------------------|
| Budget Head-C&T(G) | | | | | | | |
| Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21 | | | | | | | |
| Sl No | Nomenclature | Qty | Estimated Amount | Amount to be booked- Quarter wise (in Rupees) | | | |
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr |
| NIL | | | | | | | |

APPENDIX 'B'

| GC NGR Procurement Plan 2020-21 | | | | | | | |
|---------------------------------|---|------------|-------------------|---|---------------------|---------------------|---------------------|
| PART-A(50% Critical Items) | | | | | | | |
| Sl No | Nomenclature | Qty | Estimated Amount | Amount to be booked- Quarter wise (in Rupees) | | | |
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr |
| 1 | Coat Combat | 1887 Nos | 2,307,801 | 2,307,801 | - | - | - |
| 2 | Steel Trunk | 492 Nos | 762,600 | - | 762,600 | - | - |
| 3 | Ground Sheet | 8734 Nos | 1,746,800 | - | - | 1,746,800 | - |
| 4 | Cloth Disruptive (Gabardine) | 29004 Mtrs | 5,800,800 | 5,800,800 | - | - | - |
| 5 | Jungle Shoes | 5460 Nos | 3,003,000 | 3,003,000 | - | - | - |
| 6 | Jersey Woollen (Angola Shade) | 1903 Nos | 1,046,650 | - | 1,046,650 | - | - |
| 7 | Towel hand | 7117 Nos | 2,113,749 | - | - | 2,113,749 | - |
| 8 | Tactical Boot Brown | 288 Prs | 259,200 | - | - | - | 259,200 |
| 9 | Tactical Boot Black | 901 Prs | 800,989 | 800,989 | - | - | - |
| 10 | Anti Mosquito Veil | 764 Nos | 51,952 | - | - | - | 51,952 |
| 11 | Vest Woollen | 514 Nos | 151,116 | - | 151,116 | - | - |
| 12 | Steel Mug | A/R | 1,400,000 | 1,400,000 | - | - | - |
| 13 | Compartmental Tray | A/R | 1,100,000 | 1,100,000 | - | - | - |
| 14 | Sling Carbine | A/R | 2,610 | - | 2,610 | - | - |
| 15 | Stitching Material | A/R | 500,000 | 250,000 | - | 250,000 | - |
| 16 | Stitching Charges | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Total | | | 22,047,267 | 14,912,590 | 2,212,976 | 4,360,549 | 561,152 |
| 29 BN | | | | | | | |
| 1 | Purchase of CGI Tin Sheets for security purpose | A/R | 1,000,000 | 500,000 | 0 | 0 | 500,000 |
| 2 | Purchase of wooden Ballies for security purpose | A/R | 1,000,000 | 500,000 | 0 | 500,000 | 0 |

| | | | | | | | |
|---------------|--|--------------|------------------|------------------|------------------|------------------|----------------|
| 3 | Purchase of Security Light for security | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 4 | Purchase of Electric wire for camp security purpose | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 5 | Purchase of LED Bulb for camp security purpose | A/R | 500,000 | 0 | 250,000 | 250,000 | 0 |
| | | Total | 3,750,000 | 1,500,000 | 500,000 | 1,000,000 | 750,000 |
| 30 BN | | | | | | | |
| 1 | Purchase of Defence Materials | A/R | 1,000,000 | 500,000 | 0 | 500,000 | 0 |
| 2 | Canopy with Stand and Jhallar (Complete Set) Size 30' x30' | 06 Set | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 3 | Purchase of Wall Fan for Morcha | A/R | 200,000 | 200,000 | 0 | 0 | 0 |
| 4 | Purchase of Convex Mirror | A/R | 250,000 | 0 | 250,000 | 0 | 0 |
| 5 | Purchase of Paint for Painting of furniture and Cots | A/R | 400,000 | 250,000 | 0 | 150,000 | 0 |
| 6 | Purchase of Cooking Utensils | A/R | 500,000 | 250,000 | 250,000 | 0 | 0 |
| 7 | Purchase of Electrical items under Defence Materials | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 8 | Purchase of Metal Polish | A/R | 50,000 | 0 | 50,000 | 0 | 0 |
| 9 | Purchase of HDPE Bag (Sand Bag) , , | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 10 | Purchase of Ply 19 Mm (MDF) for Cots | A/R | 1,000,000 | 500,000 | 0 | 500,000 | 0 |
| 11 | Purchase of CGI Sheets (12' Length) | A/R | 1,000,000 | | 500,000 | 0 | 500,000 |
| 12 | Purchase of Ply 6 Mm) for Partition & Ceiling of Jawans Line | A/R | 1,000,000 | 500,000 | 500,000 | 0 | 0 |
| 13 | Purchase of Molded | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| | | Total | 7,400,000 | 3,200,000 | 1,550,000 | 2,150,000 | 500,000 |
| 113 BN | | | | | | | |
| 1 | Modular office/ furniture | A/R | 1,000,000 | 1,000,000 | - | - | - |
| 2 | Painting of steel trunk | A/R | 75,000 | 75,000 | - | - | - |
| 3 | Painting of steel cot, Almirah, table, racks | A/R | 200,000 | 200,000 | - | - | - |
| 4 | Sofa set centre table | A/R | 500,000 | 500,000 | | | |
| 5 | GI pipe | A/R | 300,000 | | 300,000 | - | - |
| 6 | CGI teen/ profile sheet | A/R | 500,000 | - | 500,000 | - | - |
| 7 | Barbad wire | A/R | 300,000 | - | - | 300,000 | - |
| 8 | Iron picket/angle (Large/small) | A/R | 300,000 | - | - | 300,000 | - |
| 9 | Plastic Modular chair | A/R | 150,000 | | | 150,000 | |
| 10 | LED bulb | A/R | 300,000 | - | - | - | 300,000 |
| | | Total | 3,625,000 | 1,775,000 | 800,000 | 750,000 | 300,000 |
| 139 BN | | | | | | | |
| 1 | View cutter/ green agro net | 1000 Mtrs | 125,000 | 125,000 | 0 | 0 | 0 |
| 2 | Gunny Cloth | 250 Mtrs | 25,000 | 25,000 | 0 | 0 | 0 |
| 3 | Polythene Sheet | 500 Kg | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Paint for Steel Trunk | 345 Ltrs | 172,500 | 0 | 172,500 | 0 | 0 |
| 5 | Curtain | 50 Nos | 50,000 | 0 | 50,000 | 0 | 0 |
| 6 | Tailoring material | A/R | 25,000 | 0 | 25,000 | 0 | 0 |
| 7 | LED Bulb for Camp | 350 | 100,000 | 100,000 | 0 | 0 | 0 |
| 8 | Sand Bag | 5,000 | 200,000 | 0 | 0 | 200,000 | 0 |
| 9 | H/board | 50 | 100,000 | 100,000 | 0 | 0 | 0 |
| | | Total | 897,500 | 450,000 | 247,500 | 200,000 | 0 |
| 179 BN | | | | | | | |
| 1 | Wooden Balli, Various size | 1000 Nos | 500,000 | 200,000 | 100,000 | 100,000 | 100,000 |
| 2 | CGI Tin sheet | 500 Nos | 600,000 | 250,000 | 200,000 | 150,000 | 0 |
| 3 | View Cutter / Agro net green | 5000 Mtrs | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 4 | Talk Sheet | 1000 Mtrs | 165,000 | 165,000 | 0 | 0 | 0 |
| 5 | Fencing Light and wiring | For all Covy | 300,000 | 200,000 | 0 | 100,000 | 0 |
| 6 | Nylon net | 40000 sqft | 280,000 | 150,000 | 0 | 130,000 | 0 |
| 7 | LED Bulb | 800 Nos | 210,000 | 110,000 | 0 | 0 | 100,000 |

| | | | | | | | |
|---|---|--------------------|------------------|------------------|----------------|------------------|----------------|
| 8 | Polythene Sheet double colour Blue/Red | 2500 Mtrs | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 9 | Tailor/ cobbler | Sets | 50,000 | 25,000 | 0 | 25,000 | 0 |
| 10 | Floor Mats/ Foam Mats | 1000 Mtrs | 150,000 | 0 | 150,000 | 0 | 0 |
| 11 | Nails, nail caps etc | 500 Kg | 70,000 | 25,000 | 25,000 | 0 | 20,000 |
| 12 | Concertina Coil | 400 Bndl | 800,000 | 400,000 | 400,000 | 0 | 0 |
| | Total | | 3,725,000 | 1,725,000 | 975,000 | 705,000 | 320,000 |
| 213 BN | | | | | | | |
| 1 | Work Station | A/R | 250,000 | 460,000 | 345,000 | 230,000 | 115,000 |
| 2 | Ply Board for cot | A/R | 150,000 | | | | |
| 3 | Air Cooler | 18 | 225,000 | | | | |
| 4 | Pipe for Curtain | A/R | 50,000 | | | | |
| 5 | Defence Material, Tin Sheet, sand bag, Bali, misc | A/R | 475,000 | | | | |
| | Total | | 1,150,000 | 460,000 | 345,000 | 230,000 | 115,000 |
| APPENDIX 'C' | | | | | | | |
| PART-B (30% FOR WANTS OR NOT SO ESSENTIAL) | | | | | | | |
| GC NGR | | | | | | | |
| 1 | Anklet synthetic Black | A/R | 305,280 | - | 305,280 | - | - |
| 2 | Cap FSD | A/R | 236,534 | 236,534 | - | - | - |
| 3 | Peak Cap | A/R | 98,700 | - | 98,700 | - | - |
| 4 | Sling Insas | A/R | 105,390 | 105,390 | - | - | - |
| 5 | Blanket Kit | 5796 Nos | 5,158,440 | 5,158,440 | - | - | - |
| 6 | Blanket EIC | 182 Nos | 112,840 | - | 112,840 | - | - |
| 7 | Cap Comforter | 66 Nos | 8,250 | - | - | 8,250 | - |
| 8 | Belt Waist | 912 Nos | 182,400 | - | 182,400 | - | - |
| 9 | Cotton Tape Niwar | 6990 Mts | 33,552 | - | - | 33,552 | - |
| 10 | Cloth Serge BD | 386 Mts | 135,100 | 135,100 | - | - | - |
| 11 | Haver Sack | 1295 Nos | 647,500 | - | 647,500 | - | - |
| 12 | Kit Bag | 2165 Nos | 433,000 | 433,000 | - | - | - |
| 13 | Mosquito Net | 159 Nos | 79,500 | - | - | - | 79,500 |
| 14 | T-shirt Round neck Half Sleeves (Disruptive) | 5395 Nos | 2,158,000 | 2,158,000 | - | - | - |
| | Total | | 2,670,500 | 2,591,000 | 0 | 0 | 79,500 |
| 29BN (C&T 30%) | | | | | | | |
| 1 | Purchase of Sand Bag | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 2 | Purchase of Green Agro Net for security purpose | A/R | 500,000 | 250,000 | 0 | 0 | 250,000 |
| 3 | Purchase of Morcha Net for security purpose | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 4 | Purchase of Concertina coil for security purpose | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 5 | Purchase of Iron angle for security purpose | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| | Total | | 3,500,000 | 1,250,000 | 500,000 | 1,000,000 | 750,000 |
| 30 BN | | | | | | | |
| 1 | Electrical items i.e. wire(cable), switch, socket | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 2 | Purchase of molded chair for dining hall | A/R | 250,000 | 100,000 | 150,000 | 0 | 0 |
| 3 | Purchase of Polythin | A/R | 250,000 | 150,000 | 0 | | 100,000 |
| 3 | purchase of utensil item | A/R | 250,000 | 150,000 | 100,000 | 0 | 0 |
| 4 | purchase of durries | A/R | 150,000 | 150,000 | 0 | 0 | 0 |
| | Total | | 1,000,000 | 550,000 | 350,000 | 0 | 100,000 |
| 113 BN | | | | | | | |
| 1 | Electrical items | A/R | 100,000 | - | 100,000 | - | - |
| 2 | Camp table | A/R | 200,000 | - | | 200,000 | - |
| | Total | | 300,000 | 0 | 100,000 | 200,000 | 0 |
| 139 BN | | | | | | | |
| 1 | Paint for painting of S.S.Folding Cot | 100 | 40,000 | 40,000 | 0 | 0 | 0 |
| 2 | Mess Tin Set | 245 | 26,000 | 26,000 | 0 | 0 | 0 |
| 3 | Uniform items i.e | A/R | 400,000 | 200,000 | 100,000 | 100,000 | 0 |
| 4 | Apron Mazri | 62 Nos | 25,000 | 0 | 25,000 | 0 | 0 |
| 5 | Cap Chef mazri for cook | 54 Nos | 5,400 | 0 | 5,400 | 0 | 0 |
| | Total | | 496,400 | 266,000 | 130,400 | 100,000 | 0 |
| 179 BN | | | | | | | |
| 1 | Packing Materials | As per | 100,000 | 50,000 | 0 | 0 | 50,000 |
| 2 | Iron Bench | 20 Nos | 60,000 | 0 | 60,000 | 0 | 0 |
| 3 | Colour paint | As per requirement | 150,000 | 0 | 150,000 | 0 | 0 |
| | Total | | 310,000 | 50,000 | 210,000 | 0 | 50,000 |
| 213 BN | | | | | | | |
| 1 | Electric Wire/Cable | A/R | 80,000 | 276,000 | 207,000 | 138,000 | 69,000 |
| 2 | Curtains cloth | A/R | 130,000 | | | | |

| | | | | | | | | |
|--|---|----------|-------------------|-------------------|------------------|------------------|----------------|------------|
| 3 | Tarpauline | 08 Nos | 100,000 | | | | | |
| 4 | Cardigun | 800 Nos | 280,000 | | | | | |
| 5 | View cutter | A/R | 50,000 | | | | | |
| 6 | Synthetic Mat 200 Ft | 1 | 50,000 | | | | | |
| Total | | | 690,000 | 276,000 | 207,000 | 138,000 | 69,000 | |
| | | | | | | | | Appendix-D |
| PART-C (20% for future goals of which 5% miscellaneous items) | | | | | | | | |
| GC NGR | | | | | | | | |
| 1 | Sling AK-47 | A/R | 57,186 | 57,186 | - | - | - | - |
| 2 | Gloves Knitted | A/R | 17,990 | - | 17,990 | - | - | - |
| 3 | Defense material | A/R | 700,000 | 350,000 | 350,000 | - | - | - |
| 4 | Barrack Furnitue | A/R | 700,000 | 200,000 | 200,000 | 150,000 | 150,000 | 150,000 |
| 5 | Unforeseen items | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 6 | Light Weigh Ground Sheet | 869 Nos | 304,150 | - | 304,150 | - | - | - |
| 7 | MT Tarpaulin | 4742 Mts | 71,130 | 71,130 | - | - | - | - |
| 8 | Pouch Amn. Syn. | 2092 Nos | 836,800 | - | 836,800 | - | - | - |
| 9 | Rubberized Coir | 5402 Nos | 14,558,390 | 14,558,390 | - | - | - | - |
| 10 | Water Proof Multipurpose Rain Poncho (Normal Units) | 798 Nos | 782,040 | - | 782,040 | - | - | - |
| 11 | Water Proof Multipurpose Rain Poncho (LWE Units) | 1039 Nos | 1,018,220 | - | - | 1,018,220 | - | - |
| Total | | | 20,045,906 | 15,486,706 | 2,740,980 | 1,418,220 | 400,000 | |
| 29 BN | | | | | | | | |
| 1 | Purchase of Hard board for steel cots | 400 | 1,000,000 | 500,000 | 0 | 500,000 | 0 | 0 |
| 2 | Purchase of Blue | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 | 0 |
| 3 | Purchase of Black polythene sheet for camp security purpose | A/R | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 4 | Purchase of Road Barrier for camp security purpose | A/R | 1,000,000 | 500,000 | 0 | 0 | 500,000 | 0 |
| Total | | | 2,700,000 | 1,250,000 | 200,000 | 750,000 | 500,000 | |
| 30 BN | | | | | | | | |
| 1 | Vetted/non vetted items like apron mazzi for cook & Barber | A/R | 100,000 | 50,000 | 50,000 | - | - | - |
| Total | | | 100,000 | 50,000 | 50,000 | 0 | 0 | |
| 113 BN | | | | | | | | |
| 1 | Vetted/non vetted | A/R | 100,000 | 50,000 | 50,000 | - | - | - |
| Total | | | 100,000 | 50,000 | 50,000 | 0 | 0 | |
| 139 BN | | | | | | | | |
| 1 | Electric wire/holder /switch for camp security | A/R | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| 2 | Unforsen/inscapable items | A/R | 226,000 | 126,000 | 100,000 | 0 | 0 | 0 |
| 3 | Table for washerman | 2 | 32,000 | 0 | 0 | 32,000 | 0 | 0 |
| Total | | | 308,000 | 126,000 | 100,000 | 82,000 | 0 | |
| 179 BN | | | | | | | | |
| | Nil | nil | nil | nil | nil | nil | nil | nil |
| 213(M) BN | | | | | | | | |
| 1 | Polyethen sheet | A/R | 90,000 | 184,000 | 138,000 | 92,000 | 46,000 | |
| 2 | LED tube light | A/R | 140,000 | | | | | |
| 3 | Convex Mirror | A/R | 50,000 | | | | | |
| 4 | Unforsen items /inscapable items | A/R | 180,000 | | | | | |
| Total | | | 460,000 | 184,000 | 138,000 | 92,000 | 46,000 | |
| Budget Head-M&E(G) | | | | | | | | |
| | | | | | | | | Appendix-A |
| GC NGR | | | | | | | | |
| Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 TO 2020-21 | | | | | | | | |
| Nil | | | | | | | | |
| Appendix-B' | | | | | | | | |
| PART-A (50 % Critical Items) | | | | | | | | |
| GC NGR | | | | | | | | |
| 1 | Mess Utensils | A/R | 700,000 | 200,000 | 200,000 | 200,000 | 100,000 | |
| 2 | Door Mats (Various type) | A/R | 200,000 | 200,000 | - | - | - | |
| 3 | Plastic Chairs (with and without arm) | A/R | 300,000 | | 300,000 | - | - | |
| 4 | Water storage Tank (various capacity) | A/R | 300,000 | 300,000 | - | - | - | |
| 5 | Unforsen items | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 | |
| Total | | | 2,500,000 | 950,000 | 750,000 | 450,000 | 350,000 | |
| 29 BN | | | | | | | | |
| 1 | Purchase of commercial R.O. Plant | 4 | 1,000,000 | 500,000 | 0 | 500,000 | 0 | |

| | | | | | | | |
|---------------|---|-------------|------------------|------------------|------------------|------------------|------------------|
| 2 | Purchase of LED Bulb 09 watt | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 3 | Purchase of LED Bulb 12 watt | A/R | 250,000 | 0 | 250,000 | 0 | 0 |
| 4 | Purchase of LED Tube light 12 watt | A/R | 250,000 | 0 | 0 | 0 | 250,000 |
| 5 | Purchase of Electric wire 8mm | 100 | 250,000 | 250,000 | 0 | 0 | 0 |
| 6 | Purchase of Electric | 150 | 250,000 | 0 | 250,000 | 0 | 0 |
| 7 | Purchase of Electric wire 2mm | 200 | 250,000 | 0 | 0 | 250,000 | 0 |
| 8 | Purchase of Stabilizer 5 KVA/10 KVA | A/R | 500,000 | 250,000 | 0 | 0 | 250,000 |
| | Total | | 3,000,000 | 1,250,000 | 500,000 | 750,000 | 500,000 |
| 30 BN | | | | | | | |
| 1 | Purchase of CCTV | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 2 | Purchase of | A/R | 200,000 | 100,000 | 100,000 | 0 | 0 |
| 3 | Purchase of Mochi Tools | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| 4 | Purchase of Barber Tools | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 5 | Purchase of Sign Board for MT etc. | A/R | 250,000 | 0 | 250,000 | 0 | 0 |
| 6 | Purchase of fire allrm | A/R | 100,000 | 0 | 100,000 | 0 | 0 |
| 7 | Kote Management Systems | 07 Nos | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 8 | Purchase of Sports Items | A/R | 600,000 | 250,000 | 250,000 | 0 | 100,000 |
| 9 | Purchase of Multi Gym and their Equipment's | A/R | 250,000 | 0 | 0 | 250,000 | 0 |
| 10 | Purchase of Bty for Generator | 07 Nos | 120,000 | 120,000 | 0 | 0 | 0 |
| 11 | Purchase of Grass cutting Machine | 04 Nos | 140,000 | 140,000 | 0 | 0 | 0 |
| 12 | Fire Hook Bills/Protector Bills with complete set | For 07 Coys | 500,000 | 250,000 | 0 | 0 | 250,000 |
| 13 | Ladder (Different Size) | 09 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 14 | DSLR Camera | 08 Nos | 400,000 | 400,000 | 0 | 0 | 0 |
| 15 | Weighing Machine for Mess | 06 Nos | 150,000 | 0 | 150,000 | 0 | 0 |
| 16 | Bio Matric System | 04 Nos | 160,000 | 160,000 | 0 | 0 | 0 |
| | Total | | 4,170,000 | 2,020,000 | 1,050,000 | 750,000 | 350,000 |
| 113 BN | | | | | | | |
| 1 | Washing Machine | A/R | 500,000 | 500,000 | - | - | - |
| 2 | Mineral RO water water purifier | A/R | 500,000 | 500,000 | - | - | - |
| 3 | Pressure cooker(SS) | A/R | 150,000 | 150,000 | - | - | - |
| 4 | Cooking utensils (SS) | A/R | 500,000 | 500,000 | - | - | - |
| 5 | Broom stick | A/R | 100,000 | 100,000 | - | - | - |
| 6 | Deep Freezer/ Refrigerator | A/R | 500,000 | 500,000 | - | - | - |
| 7 | GYM Equipments | A/R | 1,000,000 | 500,000 | - | 500,000 | - |
| 8 | Food warmer | A/R | 1,000,000 | 500,000 | - | 500,000 | - |
| 9 | Carpenter tools | A/R | 500,000 | 500,000 | - | - | - |
| 10 | Projector | A/R | 500,000 | 500,000 | - | - | - |
| 11 | Barbar Chairs | A/R | 500,000 | - | 500,000 | - | - |
| 12 | Iron press Electrical | A/R | 300,000 | - | 300,000 | - | - |
| 13 | National flag | 15 | 350,000 | - | 350,000 | - | - |
| 14 | Gardner/Mali tools | A/R | 300,000 | - | 300,000 | - | - |
| 15 | Hosp eqpt (Lab eqpt.) | A/R | 100,000 | - | 100,000 | - | - |
| 16 | Generator battery | A/R | 500,000 | - | - | 500,000 | - |
| 17 | Saving blade | A/R | 10,000 | - | - | 10,000 | - |
| 18 | Sewing Machine for tailor | 03 Nos | 150,000 | - | - | 150,000 | - |
| 19 | Leather machine with | A/R | 50,000 | - | - | 50,000 | - |
| 20 | Fogging Machine | A/R | 500,000 | - | - | - | 500,000 |
| 21 | Fire extinguer | 100 | 300,000 | - | - | - | 300,000 |
| 22 | Sports gear | A/R | 300,000 | - | - | - | 300,000 |
| 23 | Boot cleaning machine | A/R | 150,000 | - | - | - | 150,000 |
| 24 | LED TV 55" | 4 | 600,000 | - | - | - | 600,000 |
| | Total | | 9,360,000 | 4,250,000 | 1,550,000 | 1,710,000 | 1,850,000 |
| 139 BN | | | | | | | |
| 1 | Broom Stick | A/R | 100,000 | 0 | 0 | 100,000 | 0 |
| 2 | Chappati Making Machine | 1 | 500,000 | 0 | 500,000 | 0 | 0 |
| 3 | Desert Cooler | 50 | 500,000 | 500,000 | 0 | 0 | 0 |
| | Total | | 1,100,000 | 500,000 | 500,000 | 100,000 | 0 |
| 179 BN | | | | | | | |
| 1 | Kerosene Oil Water Boi | 05 Nos | 225,000 | 0 | 225,000 | 0 | 0 |

| | | | | | | | |
|----|---|------------|------------------|------------------|------------------|----------------|----------------|
| 2 | Bukhari | 50 Nos | 200,000 | 200,000 | 0 | 0 | 0 |
| 3 | Food Warmer | 03 Nos | 100,000 | 0 | 100,000 | 0 | 0 |
| 4 | Chapati warmer | 04 Nos | 120,000 | 120,000 | 0 | 0 | 0 |
| 5 | Outo Cut Switch for Ge | 10 Nos | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 6 | LED Security Light (100 watt) solar Light Hand Held LED Rechargeble Flood Light | 40 Nos | 500,000 | 250,000 | 250,000 | 0 | 0 |
| 7 | Treadmill | 04 Nos | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 8 | Variuos size Water Sint | As per rec | 250,000 | 150,000 | 0 | 0 | 100,000 |
| 9 | Manila Rope | As per rec | 50,000 | 0 | 50,000 | 0 | 0 |
| 10 | Chapati Bhatti | 08 Nos | 150,000 | 150,000 | 0 | 0 | 0 |
| 11 | Carpenter Tools/Barbe | As per au | 300,000 | 150,000 | 0 | 150,000 | 0 |
| 12 | Weighing Machine | 04 Nos | 80,000 | 0 | 80,000 | 0 | 0 |
| 13 | Tea Thormas various si | As per rec | 100,000 | 50,000 | 50,000 | 0 | 0 |
| 14 | Mess utensils items | As per rec | 250,000 | 150,000 | 0 | 100,000 | 0 |
| 16 | Broom Stcks | As per rec | 100,000 | 0 | 0 | 0 | 100,000 |
| 17 | Tactical Light | 50 Nos | 250,000 | 0 | 250,000 | 0 | 0 |
| 18 | Pressure Cooker 22 Ltr | As per rec | 100,000 | 0 | 100,000 | 0 | 0 |
| | Total | | 3,775,000 | 1,720,000 | 1,105,000 | 750,000 | 200,000 |

213 (M) BN

| | | | | | | | |
|---|------------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 1 | Kote Management System | 25 Nos | 221,000 | 680,000 | 510,000 | 340,000 | 170,000 |
| 2 | Sing Board | A/R | 400,000 | | | | |
| 3 | Cloth Dryer | 53 No | 159,000 | | | | |
| 4 | Washing Machine | 5 Nos | 125,000 | | | | |
| 5 | Food Warmer | 5 Nos | 125,000 | | | | |
| 6 | Refrigaretor | 4 Nos | 100,000 | | | | |
| 7 | Kote Management System | 07 Nos. | 500,000 | | | | |
| 8 | Fire Point Equipment /Extinguesher | Required basis | 70,000 | | | | |
| | TOTAL | | 1,700,000 | 680,000 | 510,000 | 340,000 | 170,000 |

Appendix-'C'

PART-B (30% for wants or not so essential)

GC NGR

| | | | | | | | |
|---|----------------------------------|-----|------------------|----------------|----------------|----------------|----------------|
| 1 | Broom Sticks | A/R | 200,000 | 200,000 | - | - | - |
| 2 | Sports Items | A/R | 700,000 | 200,000 | 200,000 | 200,000 | 100,000 |
| 3 | Quard Guard Items | A/R | 300,000 | - | 300,000 | - | - |
| 4 | Dining Table with Chair | A/R | 300,000 | 300,000 | - | - | - |
| 5 | Carpenter/Tailor/Moc hi Machines | A/R | 500,000 | 250,000 | 250,000 | - | - |
| | Total | | 2,000,000 | 950,000 | 750,000 | 200,000 | 100,000 |

29 BN

| | | | | | | | |
|---|--|-----|------------------|------------------|----------------|----------------|----------------|
| 1 | Purchase of various | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 2 | Purchase of various type sports items | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 3 | Tradesman tools. | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 4 | Purchase of coir Mat for physical exercise | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 5 | Purchase of Mattresses for physical exercise | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 6 | Purchase of Gym equipment | A/R | 500,000 | 0 | 250,000 | 0 | 250,000 |
| 7 | Purchase of Class | A/R | 500,000 | 500,000 | 0 | 0 | 0 |
| 8 | Purchase of P.A. Eqpts | A/R | 250,000 | 0 | 0 | 250,000 | 0 |
| | Total | | 3,000,000 | 1,750,000 | 250,000 | 750,000 | 250,000 |

30 BN

| | | | | | | | |
|---|---------------------------|-----|------------------|----------------|----------------|----------------|----------------|
| 1 | Plastic molded chair | 500 | 400,000 | 400,000 | | | |
| 2 | 1.5 HP submersibal Mortar | 6 | 140,000 | 0 | 140,000 | 0 | 0 |
| 3 | Sofa set | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| 4 | Flag pol | 10 | 50,000 | 0 | 50,000 | 0 | 0 |
| 5 | Dining table with chair | A/R | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 7 | Fire extinguer reffling | 100 | 250,000 | 0 | 0 | 0 | 250,000 |
| 8 | Water Tank Sintex 200 l | A/R | 200,000 | 0 | 0 | 0 | 200,000 |
| | Total | | 1,440,000 | 500,000 | 390,000 | 100,000 | 450,000 |

113 BN

| | | | | | | | |
|---|--------------------------------------|-----|------------------|----------------|----------------|------------------|----------------|
| 1 | Plastic molded chair | 500 | 600,000 | 600,000 | | | |
| 2 | 1.5 HP submersibal | 4 | 140,000 | - | 140,000 | - | - |
| 3 | Sofa set | A/R | 140,000 | - | 140,000 | - | - |
| 4 | Flag pol | 10 | 50,000 | - | 50,000 | - | - |
| 5 | Dining table with chair for ORS mess | A/R | 1,000,000 | - | - | 1,000,000 | - |
| 6 | Crow bar | 10 | 50,000 | - | - | 50,000 | - |
| 7 | Fire extinguer reffling | 100 | 250,000 | - | - | - | 250,000 |
| 8 | Water Tank Sintex 200 Ltr | A/R | 200,000 | - | - | - | 200,000 |
| | Total | | 2,430,000 | 600,000 | 330,000 | 1,050,000 | 450,000 |

139 BN

| | | | | | | | |
|---|---|--------------------|------------------|------------------|----------------|----------------|----------------|
| 1 | Purchase of Carpenter/Mochi/Cobbler/Gardener & Barber Tools | A/R | 300,000 | 100,000 | 100,000 | 100,000 | 0 |
| 2 | Sing Board | A/R | 200,000 | 0 | 200,000 | 0 | 0 |
| 3 | Sports items | A/R | 200,000 | 200,000 | 0 | 0 | 0 |
| | Total | | 700,000 | 300,000 | 300,000 | 100,000 | 0 |
| 179 BN | | | | | | | |
| 1 | CCTV Cameras | As per requirement | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 2 | Dining table S/S | 20 Nos | 400,000 | 250,000 | 0 | 150,000 | 0 |
| 3 | Dining Chair | 100 Nos | 125,000 | 0 | 0 | 0 | 125,000 |
| | Total | | 1,025,000 | 500,000 | 0 | 400,000 | 125,000 |
| 213 (M) | | | | | | | |
| 1 | Sanitary Napkins burning machine | 18 Nos | 700,000 | 408,000 | 306,000 | 204,000 | 102,000 |
| 2 | Electric fan | A/R | 40,000 | | | | |
| 3 | Modern Sewing machine | 4 Nos | 28,000 | | | | |
| 4 | Dhobi Tub | 14 Nos. | 70,000 | | | | |
| 5 | Talwar Grass Cutting | A/R | 10,000 | | | | |
| 6 | Vending Machine Tea | A/R | 100,000 | | | | |
| 7 | Crow Bar | A/R | 32,000 | | | | |
| 8 | Grass Cutting Machine | A/R | 40,000 | | | | |
| | TOTAL | | 1,020,000 | 408,000 | 306,000 | 204,000 | 102,000 |
| Appendix-'D' | | | | | | | |
| PART-C (20% for future goals which 5% miscellaneous items) | | | | | | | |
| GC NGR | | | | | | | |
| 1 | Fire Extinguisher (various type) | A/R | 300,000 | 300,000 | - | - | - |
| 2 | Fire Point Equipments | A/R | 500,000 | - | 500,000 | - | - |
| 3 | Mattress for Flooe Exercise | A/R | 300,000 | - | - | 300,000 | - |
| 4 | Sign Board (various type) | A/R | 300,000 | - | - | - | 300,000 |
| 5 | Display Board (various) | A/R | 300,000 | 300,000 | - | - | - |
| | Total | | 1,700,000 | 600,000 | 500,000 | 300,000 | 300,000 |
| 29 BN | | | | | | | |
| 1 | Purchase of Interactive white board for indoor trading | A/R | 250,000 | 250,000 | 0 | 0 | 0 |
| 2 | Purchase of Kitchen | A/R | 500,000 | 0 | 500,000 | 0 | 0 |
| 3 | Purchase of Digging tools | A/R | 250,000 | 0 | 0 | 250,000 | 0 |
| 4 | Purchase of Hospital eqpts | A/R | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 5 | Purchase of anti Right drill eqpts | A/R | 500,000 | 250,000 | 0 | 0 | 250,000 |
| 6 | Purchase of computer | A/R | 250,000 | 0 | 0 | 0 | 250,000 |
| 7 | Purchase of Manila Rope for physical exercises of troops. | A/R | 250,000 | 0 | 0 | 250,000 | 0 |
| 8 | Purchase of CCTV Camera with accessories | A/R | 500,000 | 250,000 | 0 | 0 | 250,000 |
| | Total | | 3,000,000 | 1,000,000 | 500,000 | 750,000 | 750,000 |
| 30 BN | | | | | | | |
| 1 | Door mat | 100 | 200,000 | 200,000 | - | - | - |
| 2 | Writing board (White) | 12 | 200,000 | - | 200,000 | - | - |
| | Total | | 400,000 | 200,000 | 200,000 | 0 | 0 |
| 113 BN | | | | | | | |
| 1 | Door mat | 100 | 200,000 | 200,000 | - | - | - |
| 2 | Writing board (White) | 12 | 200,000 | - | 200,000 | - | - |
| | Total | | 400,000 | 200,000 | 200,000 | 0 | 0 |
| 139 BN | | | | | | | |
| 1 | LED light | 250 | 75,000 | 0 | 0 | 75,000 | 0 |
| 2 | EKG Machine | 1 | 100,000 | 0 | 100,000 | 0 | 0 |
| 3 | Utensils | A/R | 200,000 | 200,000 | 0 | 0 | 0 |
| 4 | Flag Iron Pole | 8 | 25,000 | 0 | 25,000 | 0 | 0 |
| | Total | | 400,000 | 200,000 | 125,000 | 75,000 | 0 |
| 179 BN | | | | | | | |
| 1 | CCTV Cameras | As per requirement | 500,000 | 250,000 | 0 | 250,000 | 0 |
| 2 | Dining table S/S | 20 Nos | 400,000 | 250,000 | 0 | 150,000 | 0 |

| | | | | | | | |
|--|--|---------|-----------|-----------|-----------|-----------|---------|
| 3 | Dining Chair | 100 Nos | 125,000 | 0 | 0 | 0 | 125,000 |
| | | Total | 1,025,000 | 500,000 | 0 | 400,000 | 125,000 |
| 213(M) BN | | | | | | | |
| 1 | Shovel with Handle | 100 Nos | 30,000 | 272,000 | 204,000 | 136,000 | 68,000 |
| 2 | Pick axe with handle | 100 Nos | 30,000 | | | | |
| 3 | Rifle Rack | A/R | 10,000 | | | | |
| 4 | Mess steel cooking uten | A/R | 110,000 | | | | |
| 5 | Insect Killer | 24 Nos | 40,000 | | | | |
| 6 | Spade with Handle | 100 Nos | 30,000 | | | | |
| 7 | Boot Cleaning Machine | 08 Nos | 40,000 | | | | |
| 8 | Gunny Cloth | A/R | 28,000 | | | | |
| 9 | Mix items | A/R | 362,000 | | | | |
| | | Total | 680,000 | 272,000 | 204,000 | 136,000 | 68,000 |
| Budget Head-MV(G) | | | | | | | |
| Appendix-'A' | | | | | | | |
| GC NGR | | | | | | | |
| Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 TO 2020-21 | | | | | | | |
| Nil | | | | | | | |
| Appendix-'B' | | | | | | | |
| PART-A (50% Critical Item) | | | | | | | |
| GC NGR | | | | | | | |
| 1 | Running repair Spare parts/Job work & tyre rethreading | A/R | 1,200,000 | 300,000 | 400,000 | 200,000 | 300,000 |
| 2 | Purchase of tyre with | A/R | 700,000 | 150,000 | 100,000 | 250,000 | 200,000 |
| 3 | Paint/painting of vehicles | A/R | 500,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| | | Total | 2,400,000 | 550,000 | 600,000 | 550,000 | 700,000 |
| 29 BN | | | | | | | |
| 1 | Tyre/Tube/Flap | 13 | 250,000 | 0 | 250,000 | 0 | 0 |
| 2 | Running repairing of vehicles | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 3 | Replacing/Repairing of seat cover of vehicles of this unit. | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| | | Total | 2,250,000 | 500,000 | 750,000 | 500,000 | 500,000 |
| 30 BN | | | | | | | |
| 1 | Tyre Tubes & Flaps Siz | 28 Nos | 650,000 | 162,500 | 162,500 | 162,500 | 162,500 |
| 2 | Tyre Tubes & Flaps Siz | 28 Nos | 270,000 | 135,000 | 0 | 135,000 | 0 |
| 3 | Vehicle Battery | A/R | 250,000 | 100,000 | 100,000 | 0 | 50,000 |
| 4 | Regular repair & Maint | A/R | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 5 | Purchase of spars part & running repairs | A/R | 800,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 6 | Vehicle Paint | A/R | 300,000 | - | 300,000 | - | - |
| 7 | Tyre/Tube | A/R | 500,000 | - | 500,000 | - | - |
| 8 | Purchase of Vehicle | A/R | 400,000 | --- | --- | 400,000 | --- |
| | | Total | 3,670,000 | 722,500 | 1,387,500 | 1,022,500 | 537,500 |
| 113 BN | | | | | | | |
| 1 | Purchase of spars part & running repairs | A/R | 800,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 2 | Vehicle Paint | A/R | 300,000 | - | 300,000 | - | - |
| 3 | Tyre/Tube | A/R | 500,000 | - | 500,000 | - | - |
| 4 | Purchase of Vehicle Battery | A/R | 400,000 | --- | --- | 400,000 | --- |
| | | Total | 2,000,000 | 200,000 | 1,000,000 | 600,000 | 200,000 |
| 139 BN | | | | | | | |
| 1 | Tyre/Tube/Flap | 14 | 250,000 | 250,000 | 0 | 0 | 0 |
| 2 | MT Battery | 6 | 100,000 | 0 | 100,000 | 0 | 0 |
| 3 | Running repairing of vehicles | A/R | 400,000 | 200,000 | 100,000 | 50,000 | 50,000 |
| | | Total | 750,000 | 450,000 | 200,000 | 50,000 | 50,000 |
| 179 BN | | | | | | | |
| 1 | Veh repairing & spare parts and replacement BP Glasses, Sheet Cover, Vehicle paint, Vehile Bty, Tyres, Tube & Flap with running repairing etc. | 64 Vehs | 2,500,000 | 1,000,000 | 700,000 | 500,000 | 300,000 |
| | | Total | 2,500,000 | 1,000,000 | 700,000 | 500,000 | 300,000 |
| 213 BN | | | | | | | |
| 1 | Purchase of Tyre | 14 Nos | 410,000 | 320,000 | 240,000 | 160,000 | 80,000 |
| 2 | Retreading of tyres | 28 Nos | 240,000 | | | | |
| 3 | MT Board/ Display | 05 Nos | 150,000 | | | | |
| | | TOTAL | 800,000 | 320,000 | 240,000 | 160,000 | 80,000 |
| Appendix-'C' | | | | | | | |
| PART-B (30% for wants or not so essential) | | | | | | | |

| GC NGR | | | | | | | |
|--|--|----------|-----------|-----------|---------|---------|---------|
| 1 | Running repair Spare parts/Job work & tyre rethreading | A/R | 800,000 | 150,000 | 200,000 | 300,000 | 150,000 |
| 2 | Purchase of tyre with | A/R | 500,000 | 100,000 | 50,000 | 200,000 | 150,000 |
| 3 | Paint/painting of vehicles | A/R | 300,000 | 50,000 | 100,000 | 50,000 | 100,000 |
| Total | | | 1,600,000 | 300,000 | 350,000 | 550,000 | 400,000 |
| 29 BN | | | | | | | |
| 1 | Tyre/Tube/Flap | 13 | 250,000 | 250,000 | 0 | 0 | 0 |
| 2 | MT Battery | 10 | 200,000 | 0 | 200,000 | 0 | 0 |
| 3 | Running repairing of vehicles | A/R | 1,000,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 4 | Engine O/H | 1 | 100,000 | 100,000 | 0 | 0 | 0 |
| Total | | | 1,550,000 | 600,000 | 450,000 | 250,000 | 250,000 |
| 30 BN | | | | | | | |
| 1 | Empty barrel for | A/R | 200,000 | 200,000 | - | - | - |
| Total | | | 200,000 | 200,000 | 0 | 0 | 0 |
| 113 BN | | | | | | | |
| 1 | Empty barrel for storage POL | A/R | 200,000 | 200,000 | - | - | - |
| Total | | | 200,000 | 200,000 | 0 | 0 | 0 |
| 139 BN | | | | | | | |
| 1 | Running repairing of vehicles | A/R | 420,000 | 168,000 | 126,000 | 84,000 | 42,000 |
| Total | | | 420,000 | 168,000 | 126,000 | 84,000 | 42,000 |
| 179 BN | | | | | | | |
| 1 | Veh repairing & spare parts and replacement BP Glasses, Sheet Cover, Vehicle paint, Vehile Bty, Tyres, Tube & Flap with running repairing etc. | 64 Vechs | 2,500,000 | 1,000,000 | 700,000 | 500,000 | 300,000 |
| Total | | | 2,500,000 | 1,000,000 | 700,000 | 500,000 | 300,000 |
| 213 BN | | | | | | | |
| 1 | Battery | 20 nos | 250,000 | 192,000 | 144,000 | 96,000 | 48,000 |
| 2 | Modification of Ambula | 01 Nos | 205,000 | | | | |
| 3 | Welding cable | 50 ft | 18,000 | | | | |
| 4 | Welding Glass | 02 Nos | 7,000 | | | | |
| TOTAL | | | 480,000 | 192,000 | 144,000 | 96,000 | 48,000 |
| Appedix-'D' | | | | | | | |
| PART-C (20% for future goals of which 5% miscellaneous items) | | | | | | | |
| | | | | GC NGR | | | |
| 1 | Running repair Spare parts/Job work & tyre rethreading | A/R | 500,000 | 50,000 | 100,000 | 100,000 | 250,000 |
| 2 | Purchase of tyre with tube & Flaf and batteries | A/R | 300,000 | 50,000 | 100,000 | 50,000 | 100,000 |
| 3 | Paint/painting of | A/R | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | | | 1,000,000 | 150,000 | 250,000 | 200,000 | 400,000 |
| 29 BN | | | | | | | |
| 1 | Running repairing of vehicles | A/R | 800,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | | | 800,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 30 BN | | | | | | | |
| | NIL | NIL | NIL | NIL | NIL | NIL | NIL |
| 113 BN | | | | | | | |
| | NIL | NIL | NIL | NIL | NIL | NIL | NIL |
| 139 BN | | | | | | | |
| 1 | Running repairing of vehicles | A/R | 230,000 | 92,000 | 69,000 | 46,000 | 23,000 |
| Total | | | 230,000 | 92,000 | 69,000 | 46,000 | 23,000 |
| 179 BN | | | | | | | |

| | | | | | | | |
|-------------------|--|-----|----------------|----------------|---------------|---------------|---------------|
| | | | | 113 BN | | | |
| 1 | NIL | NIL | NIL | NIL | NIL | NIL | NIL |
| 139 BN | | | | | | | |
| 1 | Key board, mouse | A/R | 18,150 | 0 | 18,150 | 0 | 0 |
| | Total | | 18,150 | 0 | 18,150 | 0 | 0 |
| 179 BN | | | | | | | |
| 1 | Computer and Assy. With pen drive and antivirus. | A/R | 200,000 | 100,000 | 60,000 | 20,000 | 20,000 |
| | Total | | 200,000 | 100,000 | 60,000 | 20,000 | 20,000 |
| 213 (M) BN | | | | | | | |
| 1 | Purchase of antivirus, key board, mouse and Hard disc etc. | A/R | 6,600 | 2,640 | 1,980 | 1,320 | 660 |
| | TOTAL | | 6,600 | 2,640 | 1,980 | 1,320 | 660 |

Appendix-'D'

| | | | | | | | |
|---|--------------------------------------|-----|---------------|---------------|---------------|--------------|--------------|
| PART-B (20% for wants or not so essential) | | | | | | | |
| | | | | GC NGR | | | |
| 1 | For repairing & expenses of computer | A/R | 10,000 | 5,000 | 5,000 | - | - |
| | Total | | 10,000 | 5,000 | 5,000 | - | - |
| 29 BN | | | | | | | |
| 1 | Computer Utensils | 20 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Total | | 28,000 | 12,000 | 12,000 | 2,000 | 2,000 |

30 BN

| | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|
| 1 | NIL | NIL | NIL | NIL | NIL | NIL | NIL |
|---|-----|-----|-----|-----|-----|-----|-----|

113 BN

| | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|
| | NIL | NIL | NIL | NIL | NIL | NIL | NIL |
|--|-----|-----|-----|-----|-----|-----|-----|

139 BN

| | | | | | | | |
|---|-----------------------|-----|---------------|--------------|--------------|----------|----------|
| 1 | Repairing of computer | A/R | 12,100 | 6,100 | 6,000 | 0 | 0 |
| | Total | | 12,100 | 6,100 | 6,000 | 0 | 0 |

179 BN

| | | | | | | | |
|---|--------------------|--|----------------|----------------|---------------|---------------|---------------|
| 1 | Computer and Assy. | | 200,000 | 100,000 | 60,000 | 20,000 | 20,000 |
| | Total | | 200,000 | 100,000 | 60,000 | 20,000 | 20,000 |

213 (M) BN

| | | | | | | | |
|---|--|-----|--------------|--------------|--------------|------------|------------|
| 1 | Purchase of antivirus, key board, mouse and Hard disc etc. | A/R | 4,400 | 1,760 | 1,320 | 880 | 440 |
| | Total | | 4,400 | 1,760 | 1,320 | 880 | 440 |

SUMMARY

| | | | | | | | |
|---|--------|-----|------------|------------|------------|------------|-----------|
| 1 | C&T | A/R | 75,275,573 | 46,152,296 | 11,406,856 | 13,175,769 | 4,540,652 |
| 2 | M&E(G) | A/R | 44,825,000 | 19,350,000 | 10,020,000 | 9,315,000 | 6,140,000 |
| 3 | MV(V) | A/R | 26,170,000 | 7,972,500 | 7,962,500 | 5,872,500 | 4,362,500 |
| 4 | OE(IT) | A/R | 1,280,500 | 536,650 | 393,250 | 216,900 | 133,700 |

CH PUNE

APPENDIX-'A'

Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21

NIL

Budgetary Head- C&T (G)

Appendix-'B'

| | | | | | | | |
|---------------------------------------|---------------------------|-----|---------------|----------|---------------|----------|----------|
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | White Bed Sheets & Pillow | A/R | 150000 | 150000 | 0 | 0 | 0 |
| 2 | Bath Towels & Hand Towels | A/R | 50000 | 0 | 50000 | 0 | 0 |
| | TOTAL | | 50,000 | 0 | 50,000 | 0 | 0 |

Appendix-'C'

| | | | | | | | |
|---|------------------|-----|---------------|----------|---------------|----------|----------|
| PART- A (30 % FOR WANT OR NOT SO ESSENTIAL) | | | | | | | |
| 1 | Patient Dress | A/R | 100000 | 100000 | | | |
| 2 | Patient OT Gowns | A/R | 20000 | | 20000 | | 0 |
| | TOTAL | | 20,000 | 0 | 20,000 | 0 | 0 |

Appendix-'D'

| | | | | | | | |
|--|-------------------|-----|----------------|----------|---------------|---------------|----------|
| PART- A (20 % FOR FUTURE GOALS OF WHICH 5 % MISCELLANEOUS ITEMS) | | | | | | | |
| 1 | Doctors OT Gowns | A/R | 25000 | 25000 | 0 | 0 | 0 |
| 2 | Hospital OT Linen | A/R | 25000 | | 25000 | 0 | 0 |
| 3 | Green Curtains | A/R | 30000 | | | 30000 | 0 |
| | TOTAL | | 30,000 | 0 | 0 | 30,000 | 0 |
| | G. TOTAL | | 100,000 | 0 | 70,000 | 30,000 | 0 |

Budgetary Head- M&E(G)

APPENDIX 'B'

PART- A (50 % Critical Items)

| | | | | | | | |
|--------------|--|-----|----------------|----------------|----------------|----------|----------|
| 1 | Dressing Materials | A/R | 150000 | 150000 | 0 | 0 | 0 |
| 2 | Lab Reagents & Kits | A/R | 150000 | 150000 | 0 | 0 | 0 |
| 3 | Hospital Necessity items for smooth functioning of OT, Labour Room, Emergency, OPD, Ward and other depts | A/R | 200000 | | 200000 | 0 | 0 |
| TOTAL | | | 500,000 | 300,000 | 200,000 | 0 | 0 |

Appendix-"C"

PART- A (30 % FOR WANT OR NOT SO ESSENTIAL)

| | | | | | | | |
|--------------|----------------------------|-----|----------------|----------------|----------------|---------------|----------|
| 1 | Hospital furniture | A/R | 200000 | 100000 | 100000 | 0 | 0 |
| 2 | Hygiene & Sanitation items | A/R | 100000 | 50000 | 0 | 50000 | 0 |
| TOTAL | | | 300,000 | 150,000 | 100,000 | 50,000 | 0 |

Appendix-"D"

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

| | | | | | | | |
|-----------------|--|-----|------------------|----------------|----------------|---------------|---------------|
| 1 | Electrical Expendable items like Tubes & Bulbs | A/R | 10000 | 10000 | 0 | 0 | 0 |
| 2 | Office Furniture | A/R | 140000 | 100000 | 40000 | 0 | 0 |
| 3 | Miscellaneous items necessary for tidiness of hospital | A/R | 50000 | | 25000 | 0 | 25000 |
| TOTAL | | | 200,000 | 110,000 | 65,000 | 0 | 25,000 |
| G. TOTAL | | | 1,000,000 | 560,000 | 365,000 | 50,000 | 25,000 |

Budgetary Head- MV

APPENDIX 'B'

PART- A (50 % Critical Items)

| | | | | | | | |
|--------------|---------------------|-----|----------------|----------------|----------|----------|----------|
| 1 | Tyres and Tubes | A/R | 100000 | 100000 | 0 | 0 | 0 |
| 2 | Vehicle Maintenance | 8 | 100000 | 100000 | 0 | 0 | 0 |
| TOTAL | | | 200,000 | 200,000 | 0 | 0 | 0 |

Appendix-"C"

PART- A (30 % FOR WANT OR NOT SO ESSENTIAL)

| | | | | | | | |
|--------------|---------------------|-----|----------------|---------------|---------------|---------------|----------|
| 1 | Paint | A/R | 50000 | 50000 | 0 | 0 | 0 |
| 2 | Vehicle Maintenance | 8 | 70000 | 0 | 40000 | 30000 | 0 |
| TOTAL | | | 120,000 | 50,000 | 40,000 | 30,000 | 0 |

Appendix-"D"

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

| | | | | | | | |
|-----------------|---------------------|-----|----------------|----------------|---------------|----------------|---------------|
| 1 | Tyres and Tubes | A/R | 60000 | 0 | 0 | 60000 | 0 |
| 2 | Vehicle Maintenance | A/R | 20000 | 0 | 0 | 10000 | 10000 |
| TOTAL | | | 80,000 | 0 | 0 | 70,000 | 10,000 |
| G. TOTAL | | | 400,000 | 250,000 | 40,000 | 100,000 | 10,000 |

Budgetary Head- OE(IT)

APPENDIX 'B'

PART- A (50 % Critical Items)

| | | | | | | | |
|--------------|---|-----|----------------|----------------|----------|----------|----------|
| 1 | Printers for Hospital Management System | A/R | 100000 | 100000 | 0 | 0 | 0 |
| TOTAL | | | 100,000 | 100,000 | 0 | 0 | 0 |

Appendix-"C"

PART- A (30 % FOR WANT OR NOT SO ESSENTIAL)

| | | | | | | | |
|--------------|--|-----|---------------|----------|---------------|----------|----------|
| 1 | Maintenance of Computers | A/R | 30000 | 0 | 30000 | 0 | 0 |
| 2 | Purchase of Computer Peripherals like Keyboard, Mouse, Pen drives, DVD | A/R | 30000 | 0 | 30000 | 0 | 0 |
| TOTAL | | | 60,000 | 0 | 60,000 | 0 | 0 |

Appendix-"D"

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

| | | | | | | | |
|-----------------|---------------------------------------|-----|----------------|----------------|---------------|---------------|----------|
| 1 | Maintenance of Computer & Accessories | A/R | 40000 | 0 | 0 | 40000 | 0 |
| TOTAL | | | 40,000 | 0 | 0 | 40,000 | 0 |
| G. TOTAL | | | 200,000 | 100,000 | 60,000 | 40,000 | 0 |

SUMMARY

| | | | | | | | |
|---|-----------|--|-----------|---------|---------|---------|--------|
| 1 | C & T (G) | | 100,000 | 0 | 70,000 | 30,000 | 0 |
| 2 | M&E (G) | | 1,000,000 | 560,000 | 365,000 | 50,000 | 25,000 |
| 3 | MV (V) | | 400,000 | 250,000 | 40,000 | 100,000 | 10,000 |
| 4 | OE (IT) | | 200,000 | 100,000 | 60,000 | 40,000 | 0 |

CHNGR

Budgetary Head C&T (G)

APPENDIX 'B'

PART- A (50 % Critical Items)

| | | | | | | | |
|--------------|----------------|----|----------------|----------------|----------|----------|----------|
| 1 | Bed Sheet | 60 | 24,000 | 24,000 | | | |
| 2 | Pillow Cover | 60 | 5,250 | 5,250 | | | |
| 3 | Door Curtain | 20 | 8,000 | 8,000 | | | |
| 4 | Window Curtain | 20 | 6,000 | 6,000 | | | |
| 5 | Pyjama kurtha | 50 | 30,000 | 30,000 | | | |
| 6 | Mattress | 30 | 210,000 | 210,000 | | | |
| 7 | Table Cloth | 15 | 3,750 | 3,750 | | | |
| TOTAL | | | 287,000 | 287,000 | 0 | 0 | 0 |

Budgetary Head C&T (G)

APPENDIX 'C'

PART- A (30 % Critical Items)

| | | | | | | | |
|---|-------------|----|-------|--|--|-------|--|
| 1 | Table Cloth | 15 | 3,750 | | | 3,750 | |
| | Towel Large | 20 | 5,000 | | | 5,000 | |
| 2 | Hand Towel | 20 | 1,600 | | | 1,600 | |

| | | | | | |
|-------|--------|---|---|--------|---|
| TOTAL | 10,350 | 0 | 0 | 10,350 | 0 |
|-------|--------|---|---|--------|---|

Budgetary Head C&T (G)

APPENDIX 'D'

PART- A (20 % Critical Items)

| | | | | | |
|------------------|-----|----------------|----------------|----------|---------------|
| door mat | 10 | 2,500 | 2,500 | | |
| floor mat | 200 | 30,000 | 30,000 | | |
| TOTAL | | 32,500 | 32,500 | 0 | 0 |
| Total Rs. | | 329,850 | 319,500 | 0 | 10,350 |

Budgetary Head M&E

APPENDIX 'B'

PART- A (50 % Critical Items)

| | | | | | | |
|----|--|----|-----------|---------|-----------|-----------|
| 1 | Labour Table | 1 | 70,000 | 70,000 | | |
| 2 | Light for labour room | 1 | 60,000 | 60,000 | | |
| 3 | Radiant warmer | 2 | 80,000 | 80,000 | | |
| 4 | Pediatric laryngoscope | 1 | 2,000 | 2,000 | | |
| 5 | Pediatric stethoscope | 2 | 3,000 | 3,000 | | |
| 6 | Ventouse | 1 | 1,500 | 1,500 | | |
| 7 | BP Instrument with stand | 1 | 2,800 | 2,800 | | |
| 8 | New born receiving tray | 2 | 2,000 | 2,000 | | |
| 9 | Hysteroscope | 1 | 120,000 | 120,000 | | |
| 10 | Suction machine | 1 | 10,000 | 10,000 | | |
| 11 | T piece infant resuscitator | 1 | 10,000 | 10,000 | | |
| 12 | Patient attendant beds | 2 | 10,000 | | | 10,000 |
| 13 | Syringe infusion pump | 1 | 28,000 | | | 28,000 |
| 14 | Infusion pump | 2 | 84,000 | | | 84,000 |
| 15 | Oxygen concentrator | 1 | 40,000 | | 40,000 | |
| 16 | OT table (electrcal hydraulic operated) | 1 | 300,000 | | 300,000 | |
| 17 | Ventilator | 1 | 1,200,000 | | 1,200,000 | |
| 18 | Anesthesia work station anaesthetic gas | 1 | 1,000,000 | | | 1,000,000 |
| 19 | Double dome Ot light | 1 | 150,000 | | 150,000 | |
| 20 | Horizontal autoclave (sterilizer) | 1 | 300,000 | | 300,000 | |
| 21 | Recovery beds (fowlers) | 4 | 60,000 | | 60,000 | |
| 22 | Auto clavable instrument drum | 10 | 30,000 | | 30,000 | |
| 23 | Intestinal non crushing clamps | 6 | 6,000 | | | 6,000 |
| 24 | Instruments trolley | 3 | 12,000 | | 12,000 | |
| 25 | Patient warming system | 1 | 150,000 | | | 150,000 |
| 26 | CO2 Cylinders | 2 | 20,000 | 20,000 | | |
| 27 | Automatic haemoglobinometer | 1 | 7,000 | | | 7,000 |
| 28 | Auto hematology analyzer 3-part (blood cell) | 1 | 350,000 | | | 350,000 |
| 29 | R.V.G Sensor and software | 1 | 150,000 | | 150,000 | |
| 30 | Digital Autoclave | 1 | 10,000 | | 10,000 | |
| 31 | Lead apron (light weight) for radiation protection | 3 | 10,000 | 10,000 | | |
| 32 | Radiation protection devices- screening goggles | 2 | 2,000 | | | 2,000 |
| 33 | Patient examination couch with mattress | 2 | 16,000 | | | 16,000 |
| 34 | Doyens flat retractor | 2 | 230 | | | 230 |
| 35 | Allis forceps small | 4 | 620 | | | 620 |
| 36 | Allis forceps large | 2 | 710 | | | 710 |
| 37 | Cheatle forceps | 2 | 310 | | | 310 |
| 38 | Curved artery forceps | 2 | 300 | | | 300 |
| 39 | Kidney tray | 4 | 250 | | | 250 |
| 40 | Needle holder 8" | 2 | 100 | | | 100 |
| 41 | Needle holder 6" | 2 | 200 | | | 200 |
| 42 | Placenta bowl s.steel | 2 | 240 | | | 240 |
| 43 | Shadow less lamp portable | 1 | 3,000 | | | 3,000 |
| 44 | Endotracheal tubes - 2,3,4,5 | 30 | 1,200 | | | 1,200 |
| 45 | Electric cervical setooplete | 1 | 8,000 | | | 8,000 |
| 46 | Hydraulic mayo trolley | 1 | 10,000 | | | 10,000 |
| 47 | Stainless steel bowls | 4 | 1,200 | | | 1,200 |
| 48 | Cervical puch biopsy forceps 10" | 1 | 920 | | | 920 |
| 49 | Sims speculum small | 2 | 600 | | | 600 |
| 50 | Sims speculum medium | 2 | 600 | | | 600 |
| 51 | Toothed forceps | 2 | 300 | | | 300 |
| 52 | Uterine sound | 1 | 250 | | | 250 |
| 53 | Kocher toothed curved forceps | 1 | 250 | | | 250 |
| 54 | Defibrillator | 1 | 300,000 | | | 300,000 |

| | | | | | | | |
|--------------|---|---|------------------|----------------|------------------|------------------|----------------|
| 55 | Fogger (for silver nitrate sterilization) of OT | 1 | 20,000 | | | 20,000 | |
| 56 | Needle holder 8 inches | 2 | 400 | | 400 | | |
| 57 | Needle holder 6 inches | 2 | 350 | | 350 | | |
| 58 | Needle holder 4 inches | 2 | 300 | | 300 | | |
| 59 | Curved artery forceps 6 inches | 6 | 350 | | 350 | | |
| 60 | Straight artery forceps 6 inches | 6 | 300 | | 300 | | |
| 61 | Mixters forceps 6 inches | 2 | 1,200 | | 1,200 | | |
| 62 | Intestinal non crushing clamps | 6 | 6,000 | | 6,000 | | |
| 63 | Kochers forceps 6 inches | 6 | 2,400 | | 2,400 | | |
| 64 | Allis forceps 6 inches | 6 | 2,400 | | 2,400 | | |
| 65 | Adsons forceps toothed | 2 | 400 | | 400 | | |
| 66 | Adsons forceps non toothed | 2 | 400 | | 400 | | |
| 67 | Devers retractor small | 2 | 600 | | 600 | | |
| 68 | Czerneys retractor | 2 | 600 | | 600 | | |
| 69 | Cats paw forceps | 2 | 400 | | 400 | | |
| 70 | Sharp scissors 4 inches curved & straight | 2 | 600 | | 600 | | |
| 71 | Lagenbac retractor | 2 | 800 | | 800 | | |
| 72 | Proctoscope (operating) | 2 | 10,000 | | 10,000 | | |
| 73 | Babcock 8 inches | 2 | 1,000 | | 1,000 | | |
| 74 | Cheatles forceps | 2 | 600 | | 600 | | |
| 75 | Suction cannula | 2 | 800 | | 800 | | |
| 76 | B P handle 4 No. | 4 | 800 | | 800 | | |
| 77 | Babcock 6 inches | 2 | 1,200 | | 1,200 | | |
| 78 | Vein scans | 2 | 6,000 | | | 6,000 | |
| 79 | Mixters forceps | 2 | 1,600 | | 1,600 | | |
| 80 | Mamography cassette (size 80 x 24) | 2 | 120,000 | 120,000 | | | |
| TOTAL | | | 4,805,080 | 511,300 | 2,285,500 | 1,622,120 | 386,160 |

Budgetary Head M&E

APPENDIX 'C'

PART- A (30 % Critical Items)

| | | | | | | | |
|--------------|--|----|----------------|----------|---------------|----------------|--------------|
| 1 | Kick buckets | 4 | 1,500 | | | 1,500 | |
| 2 | Color coded baskets | 4 | 5,000 | | | 5,000 | |
| 3 | Linen trolley baskets | 4 | 4,800 | | | 4,800 | |
| 4 | Dressing trolley | 2 | 6,000 | | | 6,000 | |
| 5 | Patent bes Semifowler | 20 | 200,000 | | | 200,000 | |
| 6 | Beaker different size each | 6 | 3,000 | | | | 3,000 |
| 7 | Slide box wooden for 40 slides | 4 | 800 | | | | 800 |
| 8 | Glass marking diamond | 2 | 300 | | | | 300 |
| 9 | Computerized ergo meter | 1 | 48,000 | | 48,000 | | |
| 10 | Implant Kit | 1 | 1,050 | | 1,050 | | |
| 11 | View box for 3 films wall mounted with stand | 2 | 2,000 | | | 2,000 | |
| TOTAL | | | 272,450 | 0 | 49,050 | 219,300 | 4,100 |

Budgetary Head M&E

APPENDIX 'D'

PART- A (20 % Critical Items)

| | | | | | | | |
|--------------|----------------------------|---|------------------|----------|--------------|----------|------------------|
| 1 | Laparoscope | 1 | 1,000,000 | | | | 1,000,000 |
| 2 | Sterilizer electric | 1 | 1,500 | | | | 1,500 |
| 3 | B P instrument with stand | 1 | 1,500 | | | | 1,500 |
| 4 | Stethoscope | 1 | 1,200 | | | | 1,200 |
| 5 | Ice box | 1 | 500 | | | | 500 |
| 6 | Tray staining for 5 slides | 2 | 300 | | | | 300 |
| 7 | Phlebotomy chair | 1 | 10,000 | | | | 10,000 |
| 8 | Footstep | 1 | 300 | | | | 300 |
| 9 | Port Switch 8,10,12 | 3 | 1,500 | | 1,500 | | |
| TOTAL | | | 1,016,800 | 0 | 1,500 | 0 | 1,015,300 |

Budgetary Head- MV (V)

Appendix-'B'

PART-A - 50%

| | | | | | | | |
|--------------|--------------------|----|----------------|----------|----------|----------------|----------|
| 1 | Computer Key board | 20 | 30,000 | | | 30,000 | |
| 2 | Mouse | 20 | 20,000 | | | 20,000 | |
| 3 | UPS Battery | 15 | 15,000 | | | 15,000 | |
| 4 | Anti Virus | 30 | 36,000 | | | 36,000 | |
| 5 | VGA Cable | 15 | 4,000 | | | 4,000 | |
| 6 | Line Cable | 20 | 400 | | | 400 | |
| 7 | Wi-Fi Router | 2 | 2,400 | | | 2,400 | |
| Total | | | 107,800 | 0 | 0 | 107,800 | 0 |

Appendix-'C'

PART-A - 30%

| | | | | | | | |
|--------------|--|--|----------|----------|----------|----------|----------|
| 1 | | | | | | | |
| Total | | | 0 | 0 | 0 | 0 | 0 |

Appendix-'D'

PART-A - 20%

| | | | | | | | |
|--------------|--|--|----------|----------|----------|----------|----------|
| 1 | | | | | | | |
| Total | | | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--------------------|--|--|----------------|----------|----------|----------------|----------|
| GRAND TOTAL | | | 107,800 | 0 | 0 | 107,800 | 0 |
|--------------------|--|--|----------------|----------|----------|----------------|----------|

Budgetary Head- OE (IT)

| Appendix-'B' | | | | | | |
|---------------|--------------------|--|---------|---------|---------|---------|
| Part -A - 50% | | | | | | |
| 1 | | | | | | |
| | Total Rs. | | 0 | 0 | 0 | 0 |
| Appendix-'C' | | | | | | |
| Part -B - 30% | | | | | | |
| 1 | | | | | | |
| | Total Rs. | | 0 | 0 | 0 | 0 |
| Appendix-'D' | | | | | | |
| Part -C - 20% | | | | | | |
| 1 | | | | | | |
| | Total Rs. | | 0 | 0 | 0 | 0 |
| | GRAND TOTAL | | 0 | 0 | 0 | 0 |
| SUMMARY | | | | | | |
| 1 | C &T (G) | | 329,850 | 319,500 | 0 | 10,350 |
| 2 | M&E (G) | | 515,000 | 235,000 | 80,000 | 100,000 |
| 3 | MV (V) | | 400,000 | 75,000 | 150,000 | 125,000 |
| 4 | OE (IT) | | 70,000 | 25,000 | 45,000 | 0 |

**CH GNR
Budgetary Head C&T (G)**

APPENDIX 'B'

PART- A (50 % Critical Items)

| | | | | | | |
|---|-------------------------------|-----|----------------|----------------|---------------|----------------|
| 1 | Hospital Mattress | 20 | 100,000 | 100,000 | | |
| 2 | Bed Sheet and Pillow Cover | 50 | 20,000 | | 20,000 | |
| 3 | Patients uniform | 50 | 100,000 | | | 100,000 |
| 4 | Mosquito Net for Hospital Bed | 30 | 10,000 | | 10,000 | |
| 5 | Window and door Curtain | 100 | 100,000 | | | 100,000 |
| 6 | Pillow Rubberized | 50 | 25,000 | 25,000 | | |
| | TOTAL | | 355,000 | 125,000 | 30,000 | 100,000 |

Budgetary Head C&T (G)

APPENDIX 'C'

PART- A (30 % Critical Items)

| | | | | | | |
|---|-------------------------------|----|---------------|---------------|---------------|----------|
| 1 | Mosquito Net for Hospital Bed | 30 | 10,000 | 10,000 | 0 | 0 |
| 2 | Hospital Blanket | 30 | 50,000 | | 50,000 | 0 |
| | TOTAL | | 60,000 | 10,000 | 50,000 | 0 |

Budgetary Head C&T (G)

APPENDIX 'D'

PART- A (20 % Critical Items)

| | | | | | | |
|---|----------------------------|---|----------------|----------------|---------------|----------------|
| 1 | Operation Theater Clothing | 1 | 100,000 | 100,000 | 0 | 0 |
| | TOTAL | | 100,000 | 100,000 | 0 | 0 |
| | total | | 515,000 | 235,000 | 80,000 | 100,000 |

Budgetary Head M&E

APPENDIX 'B'

PART- A (50 % Critical Items)

| | | | | | | |
|---|--|----|------------------|----------------|------------------|----------------|
| 1 | Operation Theater Light | 1 | 150,000 | 150,000 | | |
| 2 | Cardiac Monitor (Multi Para Monitor) | 2 | 400,000 | | | 400,000 |
| 3 | Anesthesia Work Station | 1 | 2,000,000 | | 2,000,000 | |
| 4 | Transport Ventilator | 1 | 150,000 | | | 150,000 |
| 5 | Air Conditioner | 10 | 600,000 | 600,000 | | |
| 6 | Fully Automatic Hematology Analyzer (Cell Counter) | 1 | 500,000 | | 500,000 | |
| 7 | BP Apparatus Electronic | 10 | 50,000 | 50,000 | | |
| | TOTAL | | 3,850,000 | 800,000 | 2,500,000 | 150,000 |

Budgetary Head M&E

APPENDIX 'C'

PART- A (30 % Critical Items)

| | | | | | | |
|---|-------------------------------|---|----------------|----------|----------------|----------------|
| 1 | Hospital Equipment and | 1 | 200,000 | | 200,000 | |
| 2 | Operation Theater Instruments | 1 | 200,000 | | | 200,000 |
| | TOTAL | | 400,000 | 0 | 200,000 | 200,000 |

Budgetary Head M&E

APPENDIX 'D'

PART- A (20 % Critical Items)

| | | | | | | |
|---|--------------|---|------------------|----------------|------------------|----------------|
| 1 | Food Trolley | 1 | 100,000 | 100,000 | | |
| | TOTAL | | 100,000 | 100,000 | 0 | 0 |
| | total | | 4,350,000 | 900,000 | 2,700,000 | 350,000 |

Budgetary Head- MV (V)

Appendix-'B'

PART- A - 50%

| | | | | | | |
|---|---------------------|---|----------------|---------------|----------------|----------------|
| 1 | Vehicle Maintenance | 8 | 300,000 | 50,000 | 100,000 | 100,000 |
| | Total | | 300,000 | 50,000 | 100,000 | 100,000 |

Appendix-'C'

PART- A - 30%

| | | | | | | |
|---|----------------------|---|---------------|---------------|----------|---------------|
| 1 | Painting of vehicles | 4 | 50,000 | 25,000 | | 25,000 |
| | Total | | 50,000 | 25,000 | 0 | 25,000 |

Appendix-'D'

| PART-A - 20% | | | | | | | |
|--|--|--------|-----------|---------|-----------|---------|---------|
| 1 | Vehicle seat repairing | 1 | 50,000 | 0 | 50,000 | 0 | 0 |
| Total | | | 50,000 | 0 | 50,000 | 0 | 0 |
| GRAND TOTAL | | | 400,000 | 75,000 | 150,000 | 125,000 | 50,000 |
| Budgetary Head- OE (IT) | | | | | | | |
| Appendix-'B' | | | | | | | |
| Part -A – 50% | | | | | | | |
| 1 | Computer Maintenance | A/R | 25,000 | 25,000 | 0 | 0 | 0 |
| Total Rs. | | | 25,000 | 25,000 | 0 | 0 | 0 |
| Appendix-'C' | | | | | | | |
| Part -B – 30% | | | | | | | |
| 1 | Computer Peripheral | A/R | 25,000 | 0 | 25,000 | 0 | 0 |
| Total Rs. | | | 25,000 | 0 | 25,000 | 0 | 0 |
| Appendix-'D' | | | | | | | |
| Part -C – 20% | | | | | | | |
| 1 | Purchase of software and Antivirus | 1 | 20,000 | 0 | 20,000 | 0 | 0 |
| Total Rs. | | | 20,000 | 0 | 20,000 | 0 | 0 |
| GRAND TOTAL | | | 70,000 | 25,000 | 45,000 | 0 | 0 |
| SUMMARY | | | | | | | |
| 1 | C &T (G) | | 515,000 | 235,000 | 80,000 | 100,000 | 100,000 |
| 2 | M&E (G) | | 4,350,000 | 900,000 | 2,700,000 | 350,000 | 400,000 |
| 3 | MV (V) | | 400,000 | 75,000 | 150,000 | 125,000 | 50,000 |
| 4 | OE (IT) | | 70,000 | 25,000 | 45,000 | 0 | 0 |
| WS HQR | | | | | | | |
| APPENDIX-'A' | | | | | | | |
| Expected Liability to spill over to the next financial year i.e. From 2018-19/2019-20 to 2020-21 | | | | | | | |
| NIL | | | | | | | |
| Budgetary Head- C&T (G) | | | | | | | |
| APPENDIX-'B' | | | | | | | |
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | Curtain cloth with accessories | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| TOTAL | | | 100,000 | 100,000 | 0 | 0 | 0 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 2 | Table Cloth | 12 | 60,000 | 0 | 60,000 | 0 | 0 |
| TOTAL | | | 60,000 | 0 | 60,000 | 0 | 0 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | Unforeseen items | A/R | 40,000 | 0 | 0 | 40,000 | 0 |
| TOTAL | | | 40,000 | 0 | 0 | 40,000 | 0 |
| GRAND TOTAL (PART-A+B+C) | | | 200,000 | 100,000 | 60,000 | 40,000 | 0 |
| Budgetary Head- M&E(G) | | | | | | | |
| APPENDIX-'B' | | | | | | | |
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | Complete set of Multi Gym equipments | 01 Set | 500,000 | 500,000 | 0 | 0 | 0 |
| TOTAL | | | 500,000 | 500,000 | 0 | 0 | 0 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 1 | PA Equipments for Conference Hall Complete set | 01 Set | 240,000 | 240,000 | 0 | 0 | 0 |
| 2 | Multi function printers | 2 | 40,000 | 0 | 40,000 | 0 | 0 |
| 3 | Ups | 3 | 15,000 | 0 | 0 | 15,000 | 0 |
| 4 | Scanner | 1 | 5,000 | 0 | 0 | 0 | 5,000 |
| TOTAL | | | 300,000 | 240,000 | 40,000 | 15,000 | 5,000 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | Unforeseen items | A/R | 200,000 | 0 | 0 | 0 | 200,000 |
| TOTAL | | | 200,000 | 0 | 0 | 0 | 200,000 |
| GRAND TOTAL (PART-A+B+C) | | | 1,000,000 | 740,000 | 40,000 | 15,000 | 205,000 |
| Budgetary Head- MV(V) | | | | | | | |
| APPENDIX-'B' | | | | | | | |
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | Running Repairing MT parts | A/R | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2 | Tyre & Tube for Bolero Complete set | 01 Set | 50,000 | 50,000 | 0 | 0 | 0 |
| 3 | Paints for painting of vehicles | A/R | 50,000 | 50,000 | | | |
| TOTAL | | | 300,000 | 150,000 | 50,000 | 50,000 | 50,000 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 1 | MT Workshop tools | A/R | 95,000 | 95,000 | 0 | 0 | 0 |
| 2 | Batteries | 6 | 50,000 | 0 | 50,000 | 0 | 0 |
| 3 | First Aid Box for vehicles | 10 | 20,000 | | | 20,000 | |
| 4 | MT Tarpaulin | A/R | 15,000 | 0 | | | 15,000 |
| TOTAL | | | 180,000 | 95,000 | 50,000 | 20,000 | 15,000 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | Unforeseen items | A/R | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| TOTAL | | | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| GRAND TOTAL (PART-A+B+C) | | | 600,000 | 275,000 | 130,000 | 100,000 | 95,000 |
| Budgetary Head- OE(IT) | | | | | | | |

| APPENDIX-'B' | | | | | | | |
|---|-------------------------|-----|----------------|----------------|----------------|---------------|---------------|
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | Desktop Computers | 5 | 250,000 | 250,000 | 0 | 0 | 0 |
| 2 | Maintenane of computers | A/R | 50,000 | 15,000 | 15,000 | 10,000 | 10,000 |
| TOTAL | | | 300,000 | 265,000 | 15,000 | 10,000 | 10,000 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 1 | Desktop Computers | 3 | 150,000 | 0 | 150,000 | 0 | 0 |
| 2 | Maintenane of computers | A/R | 30,000 | 10,000 | 10,000 | 5,000 | 5,000 |
| TOTAL | | | 180,000 | 10,000 | 160,000 | 5,000 | 5,000 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | Unforeseen items | A/R | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| TOTAL | | | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| GRAND TOTAL (PART-A+B+C) | | | 600,000 | 305,000 | 205,000 | 45,000 | 45,000 |
| SUMMARY | | | | | | | |
| 1 | C &T (G) | | 200,000 | 100,000 | 60,000 | 40,000 | 0 |
| 2 | M&E (G) | | 1,000,000 | 740,000 | 40,000 | 15,000 | 205,000 |
| 3 | MV (V) | | 600,000 | 275,000 | 130,000 | 100,000 | 95,000 |
| 4 | OE (IT) | A/R | 120,000 | 30,000 | 30,000 | 30,000 | |

DIG (OPS) GADCHIROLI
Budgetary Head- C&T (G) For the Year 2020-21

| APPENDIX-'C' | | | | | | | |
|---|---|----------------|------------------|------------------|----------------|----------------|----------------|
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | Plywood/Hard board for Cots | 100 Nos | 250,000 | 250,000 | 0 | 0 | 0 |
| 2 | Defence Material | A/R | 300,000 | 100,000 | 100,000 | 50,000 | 50,000 |
| 3 | Fixture & Furniture (Office) | A/R | 500,000 | 200,000 | 100,000 | 100,000 | 100,000 |
| 4 | Paint & Paint Itmes | A/R | 200,000 | 50,000 | 100,000 | 0 | 50,000 |
| 5 | Camp Security Lights | A/R | 200,000 | 100,000 | 50,000 | 50,000 | 0 |
| 6 | Wooden Bed for SO's | 25 Nos. | 250,000 | 250,000 | 0 | 0 | 0 |
| 7 | Mattress | 25 Nos. | 150,000 | 150,000 | 0 | 0 | 0 |
| 8 | Dinning Table for SO's & OR's Mess (Restaurant Table) | 10 Nos | 250,000 | 250,000 | 0 | 0 | 0 |
| 9 | Dinning Chairs for SO's & OR'S (Restaurant Chair) | 80 Nos. | 120,000 | 120,000 | 0 | 0 | 0 |
| 10 | Polythene Sheet | 500 Mtr. | 200,000 | 100,000 | 0 | 100,000 | 0 |
| 11 | LED Lights | A/R | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 12 | Steel Racks For Office & Store | 20 Nos. | 300,000 | 100,000 | 100,000 | 100,000 | 0 |
| 13 | Shamiyana | 02 Nos. | 300,000 | 150,000 | 0 | 150,000 | 0 |
| Total | | | 3,120,000 | 1,845,000 | 475,000 | 575,000 | 225,000 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 1 | Curtain Cloth & Accessoires | As on required | 200,000 | 50,000 | 100,000 | 0 | 50,000 |
| 2 | Table Cloth Blazer 6'x4.3' | 50 Nos. | 100,000 | 50,000 | 0 | 25,000 | 25,000 |
| 3 | Ceilling Fan | 25 Nos. | 100,000 | 0 | 0 | 100,000 | 0 |
| 4 | Sand Bag | 1000 Nos. | 200,000 | 50,000 | 50,000 | 100,000 | 0 |
| TOTAL | | | 600,000 | 150,000 | 150,000 | 225,000 | 75,000 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | Chairs for Recreation Room | 100 Nos. | 200,000 | 100,000 | 0 | 0 | 100,000 |
| 2 | Defence Materials | A/R | 100,000 | 0 | 0 | 50,000 | 50,000 |
| TOTAL | | | 300,000 | 100,000 | 0 | 50,000 | 150,000 |
| GRAND TOTAL (PART-A+B+C) | | | 4,020,000 | 2,095,000 | 625,000 | 850,000 | 450,000 |
| Budgetary Head- M&E(G) | | | | | | | |
| APPENDIX-'B' | | | | | | | |
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | Yoga Mat | 300 Nos. | 300,000 | 200,000 | 0 | 100,000 | 0 |
| 2 | Kitchen Equipments | A/R | 300,000 | 200,000 | 100,000 | 0 | 0 |
| 3 | Barber Chair | 02 Nos | 50,000 | 50,000 | 0 | 0 | 0 |
| 4 | Barber Tools | A/R | 50,000 | 30,000 | 10,000 | 10,000 | 0 |
| 5 | Music System for Main office | 01 Set | 100,000 | 100,000 | 0 | 0 | 0 |
| 6 | Sports items for PI Trg. | A/R | 200,000 | 100,000 | 50,000 | 50,000 | 0 |
| 7 | Multi Gym station | A/R | 500,000 | 0 | 500,000 | 0 | 0 |
| 8 | Training aids | A/R | 300,000 | 200,000 | 50,000 | 50,000 | 0 |
| 9 | Trades Man Tools | A/R | 500,000 | 250,000 | 0 | 150,000 | 100,000 |
| 10 | Deep freezer | 2 Nos. | 100,000 | 100,000 | 0 | 0 | 0 |
| 11 | Scanners Printers | A/R | 200,000 | 0 | 100,000 | 50,000 | 50,000 |
| 12 | Washing Mahine | 5 Nos | 200,000 | 100,000 | 0 | 0 | 100,000 |
| 13 | P.A. Equipment for Conference Hall (24 Mic Cap) | 01 Set | 500,000 | 500,000 | 0 | 0 | 0 |
| 14 | LED Wall Pannel for Conference Hall | 01 No. | 300,000 | 300,000 | 0 | 0 | 0 |

| | | | | | | | |
|---|--|---------|------------------|------------------|------------------|----------------|----------------|
| 15 | GPS | 05 Nos. | 200,000 | 200,000 | 0 | 0 | 0 |
| 16 | Air Conditioner | 05 Nos. | 300,000 | 300,000 | 0 | 0 | 0 |
| 17 | Fire extinguisher | 10 No. | 200,000 | 0 | 200,000 | 0 | 0 |
| TOTAL | | | 4,300,000 | 2,630,000 | 1,010,000 | 410,000 | 250,000 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 1 | Refrigerator | 02 Nos. | 60,000 | 30,000 | 0 | 0 | 30,000 |
| 2 | Training aids | A/R | 200,000 | 100,000 | 50,000 | 50,000 | 0 |
| 3 | L.E.D. TV | 02 No. | 100,000 | 0 | 50,000 | 50,000 | 0 |
| 4 | CC TV | 10 Nos. | 200,000 | 200,000 | 0 | 0 | 0 |
| 5 | Grass Cutting Machine | 02 Nos. | 100,000 | 0 | 100,000 | 0 | 0 |
| Total | | | 660,000 | 330,000 | 200,000 | 100,000 | 30,000 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | GYM Equipments | A/R | 500,000 | 300,000 | 200,000 | 0 | 0 |
| 2 | Door Mats | A/R | 50,000 | 25,000 | 25,000 | 0 | 0 |
| 3 | Digital Wall display | 01 Set | 200,000 | 0 | 0 | 200,000 | 0 |
| 4 | Broom Stick | 100 No. | 25,000 | 15,000 | 0 | 0 | 10,000 |
| Total | | | 775,000 | 340,000 | 225,000 | 200,000 | 10,000 |
| TOTAL | | | 5,735,000 | 3,300,000 | 1,435,000 | 710,000 | 290,000 |
| Budgetary Head- MV(V) | | | | | | | |
| APPENDIX-'B' | | | | | | | |
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | Vehicle Spare Parts & Job Work | A/R | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2 | TYRE/TUBE & FLAP | A/R | 100,000 | 0 | 50,000 | 25,000 | 25,000 |
| 3 | Road Safety Devices of Veh. | For Veh | 50,000 | 50,000 | 0 | 0 | 0 |
| 4 | Vehicle Paints | A/R | 50,000 | 25,000 | 0 | 25,000 | 0 |
| 5 | MT Tools | A/R | 100,000 | 100,000 | 0 | 0 | 0 |
| Total | | | 500,000 | 225,000 | 100,000 | 100,000 | 75,000 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 1 | Vehicle Battery I | 10 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2 | Spare Parts | A/R | 50,000 | 0 | 25,000 | 0 | 25,000 |
| Total | | | 250,000 | 50,000 | 75,000 | 50,000 | 75,000 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | Vehicle Seat Repairing | A/R | 100,000 | 50,000 | 0 | 50,000 | 0 |
| 2 | Spare Parts | A/R | 50,000 | 20,000 | 15,000 | 0 | 15,000 |
| 3 | Veh. Upgradation | A/R | 100,000 | 0 | 50,000 | 0 | 50,000 |
| TOTAL | | | 250,000 | 70,000 | 65,000 | 50,000 | 65,000 |
| G. TOTAL | | | 1,000,000 | 345,000 | 240,000 | 200,000 | 215,000 |
| Budgetary Head- OE(IT) | | | | | | | |
| APPENDIX-'B' | | | | | | | |
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | AMC of Computer | A/R | 100,000 | 30,000 | 20,000 | 30,000 | 20,000 |
| 2 | Purchase of Anti Virus | A/R | 10,000 | 0 | 0 | 10,000 | 0 |
| 3 | Purchase of Computer | A/R | 100,000 | 30,000 | 20,000 | 20,000 | 30,000 |
| 4 | Purchase of Computer | A/R | 400,000 | 200,000 | 100,000 | 100,000 | 0 |
| TOTAL | | | 610,000 | 260,000 | 140,000 | 160,000 | 50,000 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 1 | Computer peripherals | A/R | 50,000 | 20,000 | 15,000 | 5,000 | 10,000 |
| TOTAL | | | 50,000 | 20,000 | 15,000 | 5,000 | 10,000 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | Anti virus, Computer peripherals, Repairing of PCs | A/R | 30,000 | 10,000 | 5,000 | 10,000 | 5,000 |
| TOTAL | | | 30,000 | 10,000 | 5,000 | 10,000 | 5,000 |
| GRAND TOTAL (PART-A+B+C) | | | 690,000 | 290,000 | 160,000 | 175,000 | 65,000 |
| SUMMARY | | | | | | | |
| 1 | C &T (G) | | 4,020,000 | 2,095,000 | 625,000 | 850,000 | 450,000 |
| 2 | M&E (G) | | 5,735,000 | 3,300,000 | 1,435,000 | 710,000 | 290,000 |
| 3 | MV (V) | | 1,000,000 | 345,000 | 240,000 | 200,000 | 215,000 |
| 4 | OE (IT) | | 690,000 | 290,000 | 160,000 | 175,000 | 65,000 |
| RANGE NGR | | | | | | | |
| APPENDIX-'A' | | | | | | | |
| Expected Liability to spill over to the next financial year i.e. From 2019-20/2020-21 to 2021-22 | | | | | | | |
| NIL | | | | | | | |
| Budgetary Head- C&T (G) | | | | | | | |
| APPENDIX-'B' | | | | | | | |
| PART- A (50 % Critical Items) | | | | | | | |
| 1 | NIL | | | | | | |
| TOTAL | | | 0 | 0 | 0 | 0 | 0 |
| APPENDIX-'C' | | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | | |
| 2 | NIL | | | | | | |
| TOTAL | | | 0 | 0 | 0 | 0 | 0 |
| APPENDIX-'D' | | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | | |
| 1 | NIL | | | | | | |

| | | | | | | |
|---|--|----------|----------------|---------------|---------------|----------------|
| TOTAL | | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL (PART-A+B+C) | | 0 | 0 | 0 | 0 | 0 |
| Budgetary Head- M&E(G) | | | | | | |
| APPENDIX-'B' | | | | | | |
| PART- A (50 % Critical Items) | | | | | | |
| 1 | ITEMS AS PER REQUIREMENT | A/R | 200000 | 50000 | 50000 | 50000 |
| TOTAL | | | 200,000 | 50,000 | 50,000 | 50,000 |
| APPENDIX-'C' | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | |
| 1 | ITEMS AS PER REQUIREMENT | A/R | 120000 | 25000 | 30000 | 35000 |
| TOTAL | | | 120,000 | 25,000 | 30,000 | 35,000 |
| APPENDIX-'D' | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | |
| 1 | ITEMS AS PER REQUIREMENT | A/R | 80000 | 0 | 10000 | 35000 |
| TOTAL | | | 80,000 | 0 | 10,000 | 35,000 |
| GRAND TOTAL (PART-A+B+C) | | | 400,000 | 75,000 | 90,000 | 120,000 |
| Budgetary Head- MV(V) | | | | | | |
| APPENDIX-'B' | | | | | | |
| PART- A (50 % Critical Items) | | | | | | |
| 1 | Running repair of vehicle, spare parts & Maintenance | A/R | 125000 | 25000 | 36000 | 27000 |
| TOTAL | | | 125,000 | 25,000 | 36,000 | 27,000 |
| APPENDIX-'C' | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | |
| 1 | Running repair of vehicle, spare parts & Maintenance | A/R | 75000 | 5000 | 25000 | 26000 |
| TOTAL | | | 75,000 | 5,000 | 25,000 | 26,000 |
| APPENDIX-'D' | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | |
| 1 | Running repair of vehicle, spare parts & Maintenance | -- | 50000 | 10000 | 15000 | 15000 |
| TOTAL | | | 50,000 | 10,000 | 15,000 | 15,000 |
| GRAND TOTAL (PART-A+B+C) | | | 250,000 | 40,000 | 76,000 | 68,000 |
| Budgetary Head- OE(IT) | | | | | | |
| APPENDIX-'B' | | | | | | |
| PART- A (50 % Critical Items) | | | | | | |
| 1 | NIL | 0 | | | | |
| TOTAL | | | 0 | 0 | 0 | 0 |
| APPENDIX-'C' | | | | | | |
| PART- B (30 % for wants or not so essential) | | | | | | |
| 1 | NIL | | | | | |
| TOTAL | | | 0 | 0 | 0 | 0 |
| APPENDIX-'D' | | | | | | |
| PART- C (20 % for future goals of which 5% miscellaneous items) | | | | | | |
| 1 | | | | | | |
| TOTAL | | | 0 | 0 | 0 | 0 |
| GRAND TOTAL (PART-A+B+C) | | | 0 | 0 | 0 | 0 |
| SUMMARY | | | | | | |
| 1 | C &T (G) | | 0 | 0 | 0 | 0 |
| 2 | M&E (G) | | 400,000 | 75,000 | 90,000 | 120,000 |
| 3 | MV (V) | | 250,000 | 40,000 | 76,000 | 68,000 |
| 4 | OE (IT) | 0 | 0 | 0 | 0 | 0 |