

**ANNUAL PROCUREMENT PLAN FOR 2020-21**

**HEAD OF ACCOUNT : C&T(G)**

Sl.No	Nomenclature	qty / amt	Estimtd. amt.	Amount to be booked-quarter wise				Remark
				1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	Curtain cloths	1500 mtrs	450000	Not able to procured due to limited budget allotment ceiling of 10% of allotted budget restricted on expenditure for the 1st qtr.	450000	0	0	-
2	Dining chairs without arms plastic	300	240000	-do-	240000	0	0	-
3	Writing tables	100	300000	-do-	300000	0	0	-
4	Towel white various type	150	20000	-do-	20000	0	0	-
5	Table cloth with CRPF monogram	10	30000	-do-	30000	0	0	-
6	Cotton tap niwar	70000 Mtrs.	262500	-do-	0	262500	0	-
7	Wooden bullies	100 nos	150000	-do-	0	150000		-
8	Ceremonial dress	03 sets	200000	-do-	200000	0	0	-
9	Hessian cloths	1000 mtrs	60000	-do-	0	60000	0	-
10	Barbed wire	1000kg	100000	-do-	0	100000	0	-
11	Concertina coils	1000 kg	100000	-do-	0	0	100000	-
12	Security light	Rs.5,00,000	500000	-do-	0	0	500000	-
13	Chindi	Rs.50000	50000	-do-	50000			-
14	Defense materials	Rs.2,00,000	200000	-do-	0	200000	0	-
	<b>G/Total</b>		<b>2662500</b>		<b>1290000</b>	<b>772500</b>	<b>600000</b>	<b>-</b>

CONTD....P/2.....

**HEAD OF ACCOUNT :M&E(G)**

SNo	Nomenclature	qty / amt	Estimated. amt.	Amount to be booked-quarter wise				
				1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remarks
1	Sports items	Rs.5,00,000	500000	Not able to procured due to limited budget allotment ceiling of 10% of allotted budget restricted on expenditure for the 1st qtr	500000	0	0	-
2	Utensil items for messes	Rs.2,00,000-	200000	-do-	200000	0	0	-
3	CC Cameras with LCD monitor	10with 02 mon.	600000	-do-	600000	0	0	-
4	Deep freezer	5	250000	-do-	250000	0	0	-
5	Lecture stand	10	50000	-do-	50000	0	0	-
6	Colour Xerox Machine	1	250000	-do-	250000	0	0	-
7	Black & white Xerox Machine	1	150000	-do-	0	150000	0	-
8	Water purifier	10	400000	-do-	0	400000	0	-
9	Manila rope	2000 mtrs	300000	-do-	0	300000	0	-
10	Rifle racks steel	2	100000	-do-	0	100000	0	-
11	Digital HD SLR camera	3	150000	-do-	0	150000	0	-
12	Digital HD handy cam vedio	1	200000	-do-	0	200000	0	-
13	Hand Air pump	3	1500	-do-	0	0	1500	-
14	Air pump foot operating system	3	2100	-do-	0	0	2100	-
15	Emergency light	10	45000	-do-	0	0	45000	-
16	Tiffin carrier steel large & medium	10	75000	-do-	0	0	75000	-
18	Mixer grinder heavy duty	7	70000	-do-	0	0	70000	-
19	Wet grinder commercial type	5	100000	-do-	0	0	100000	-
20	Iron kadai various size	21(7 each L,M,S)	105000	-do-	0	0	105000	-
21	Potato peeler	7	35000	-do-	0	35000	0	-
22	Pad locks various size	100	20000	-do-	0	20000	0	-
23	Chairs for trainees	400	240000	-do-	0	240000	0	-
24	All modern kitchen eqpt items for new SOS Dormitory	All items	700000	-do-	0	700000	0	-
26	Shoe polish machine	5	100000	-do-	100000	0	0	-
27	Projector	3	300000	-do-	300000	0	0	-
28	Pedestal fans	30	45000	-do-	0	45000	0	-
29	Floor wipers	10	50000	-do-	0	0	50000	-
30	Dry mop machine	1	50000	-do-	0	0	50000	-
31	Tub for washer man	15	45000	-do-	0	0	45000	-
32	Broom stick saft/hard	1000	100000	-do-	100000	0	0	-
	<b>G/Total</b>	<b>0</b>	<b>5233600</b>		<b>2350000</b>	<b>2340000</b>	<b>543600</b>	-

<b>HEAD OF ACCOUNT :MV(G)</b>								
S.N	Nomenclature	qty/amt	Estimtd. amt.	Amount to be booked-quarter wise				
				1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remark
1	Batteries of various govt vehicles	200000	200000	Not able to procured due to limited budget allotment ceiling of 10% of allotted budget restricted on expenditure for the 1st qtr	200000	0	0	
2	Tyres of various govt vehicles	100000	100000	-do-	100000	0	0	-
3	Tarpaulins of various govt vehicles	0	0	-do-	0	0	0	being supplied by foster GC AVD
4	Painting of various govt vehicles	100000	100000	-do-	0	100000	0	-
5	MT Work shop/frt tools	200000	200000	-do-	0	200000	0	-
6	Upkeep & time to time maintenance of various govt vehicles Engine over hauling etc	400000	400000	-do-	200000	0	200000	-
7	Payment of road tax of vehicles registered in RTO	600000	600000	-do-	600000	0	0	-
	<b>G/Total</b>	<b>1600000</b>	<b>1600000</b>	<b>-</b>	<b>1100000</b>	<b>300000</b>	<b>200000</b>	<b>-</b>
<b>HEAD OF ACCOUNT :OE(IT)</b>								
S.N	Nomenclature	qty /amt	Estimtd. amt.	Amount to be booked-quarter wise				
				1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remark
1	LCD Monitor for computer	10	60000	Not able to procured due to limited budget allotment ceiling of 10% of allotted budget restricted on expenditure for the 1st qtr	60000	0	0	-
2	CPU for computer	5	75000	-do-	75000	0	0	-
3	Mouse wire less	20	7000	-do-	0	7000	0	-
4	Key Board wire less	20	10000	-do-	0	10000	0	-
5	Hard disc	5	25000	-do-	25000	0	0	-
6	Antivirus for 10 user	3	75000	-do-	75000	0	0	-
7	10 windows Original software	10	25000	-do-	25000	0	0	-
	<b>Total</b>		<b>277000</b>	<b>-</b>	<b>235000</b>	<b>42000</b>	<b>0</b>	<b>-</b>

Contd...p/4.....

<b>CONSOLIDATE SUMMARY -2020-21</b>							
<b>Sl.N</b>	<b>Nomenclature</b>	<b>Estimated Budget amount for 2020-21</b>	<b>Amount to be booked-quarter wise</b>				
			1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remarks
1	C&T (G)	2662500	Not able to procured due to limited budget allotment ceiling of 10% of allotted budget restricted on expenditure for the 1st qtr	1290000	772500	600000	
2	M&E(G)	5233600	-do-	2050000	2340000	543600	
3	MV(G)	1600000	-do-	1100000	300000	200000	
5	IT(OE)	277000	-do-	235000	42000	0	