

Appendix-‘A’

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

UNDER HEAD : 01.02.13 O.E.(Non/Obli)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining amount to be booked in 2019-20
	Nil	Nil	Nil					
	Nil	Nil	Nil	Nil	Nil	Nil	Nil	-
	Nil	Nil	Nil	Nil	Nil	Nil	Nil	-
	Nil	Nil	Nil	Nil	Nil	Nil	Nil	-

**Sd-11/04/2019
COMDT.CTC,MKD.**

Appendix-‘B’**NEW PROCUREMENT FOR 2019-20
PART-A – 50% CRITICAL ITEMS FOR YEAR 2019-2020.****1) UNDER HEAD : 01.02.13 O.E.(Non/Obli)**

Sl.No	Nomenclature	Qty	Estimated Amount	Amount to be booked – quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Water Heater 25 Ltrs.	05 Nos	75,000/-	75,000/-	0	0	0	
02	Digital Water Heater 30 Ltr Capacity.	02 Nos	60,000/-	60,000/-	0	0	0	
03	Wiper 21 Inch	100 Nos	10,000/-	10,000/-	0	0	0	
04	Broom Stick	500 Nos	25,000/-	25,000/-	0	0	0	
05	Black Hit 400 ML	100 Nos	20,000/-	20,000/-	0	0	0	
06	Mortian Coil	100 Box	5,000/-	5,000/-	0	0	0	
07	All Out Liquid	100 Nos	8,500/-	8,500/-	0	0	0	
08	Washing Powder (1 Kg)	100 Nos	20,000/-	20,000/-	0	0	0	
09	Rin Sope	50 Nos	5,000/-	5,000/-	0	0	0	
10	Ezey Liquid 1 Ltr Pack	10 Nos	1,000/-	1,000/-	0	0	0	
11	Dettol Hand Wash 500 ml	100 Nos	10,000/-	10,000/-	0	0	0	

12	Dettpl Sope 125 Grm	50 Nos	8,000/-	0	8,000/-	0	0	
13	Telecom Powder 500 Gm	25 Nos	2,500/-	0	2,500/-	0	0	
14	Odomass Cream 50 Gm	400 Nos	30,000/-	0	30,000/-	0	0	
15	Naphthalene Ball	50 Kg	8,000/-	0	8,000/-	0	0	
16	Rubber Hand Glaves for S/K	100 Nos	15,000/-	0	15,000/-	0	0	
17	Room Spray 300 MI	200 Nos	25,000/-	0	25,000/-	0	0	
18	Harpick 500 MI	100 Nos	8,000/-	0	8,000/-	0	0	
19	Colin 500 MI	100 Nos	9,000/-	0	9,000/-	0	0	
20	Acid (clean solution 1 Ltr	200 Nos	8,000/-	0	8,000/-	0	0	
21	Odonil 50 Gm	200 Nos	10,000/-	0	0	10,000/-	0	
22	Phenyl Normal 5 Ltr	100 Nos	25,000/-	0	0	25,000/-	0	
23	Bleaching Powder	200 Kg	38,000/-	0	0	38,000/-	0	
24	Toilet Brush	100 Nos	14,000/-	0	0	14,000/-	0	
25	Lizol 500 MI	100 Nos	9,000/-	0	0	9,000/-	0	
26	Mosquito Repellent Cream 50 Gm	300 Nos	16,500/-	0	0	16,500/-	0	
27	Aprpon White for Barber	10 Nos	1,000/-	0	0	1,000/-	0	
28	Lime Powder	500 Kg	8,000/-	0	0	8,000/-	0	
29	Lime Stone	200 Kg	4,000/-	0	0	4,000/-	0	

30	Various type Paints	400 Ltrs	1,50,000/-	0	0	1,50,000/-	0	
31	Office Tables	10 Nos	1,00,000/-	0	0	1,00,000/-	0	
32	Stationary items (All type)	Various items	6,00,000/-	2,00,000/-	2,00,000/-	1,00,000/-	1,00,000/-	
33	Curtains	50 Nos	50,000/-	0	0	0	50,000/-	
34	Office Chairs	20 Nos	1,00,000/-	0	0	0	1,00,000/-	
35	Brass Polish	10 Nos	12,000/-	0	0	0	12,000/-	
36	Banner for instruction of swimming pool.	02 Nos	2,500/-	0	0	0	2,500/-	
37	Barber items (All Type)	-	24,500/-	0	0	0	24,500/-	
38	Office Almira	10 Nos	80,000/-	0	0	0	80,000/-	
39	Kerosine for MT W/Truck	50 Ltrs	2,500/-	0	0	0	2,500/-	
Total			16,00,000/-					

2) UNDER HEAD : 01.02.20 OAE

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Moving Target	02 Nos	3,00,000/-	2,00,000/-	0	1,00,000/-	0	
02	Target Paper (All type)	-	1,00,000/-	1,00,000/-	0	0	0	
03	Case collector (Insas/AK 47)	100 Nos	50,000/-	50,000/-	0	0	0	
04	Medicine Ball	10 Nos	50,000/-	50,000/-	0	0	0	
05	Pointer long/small size aluminium for sand model.	20 Nos	10,000/-	0	10,000/-	0	0	
06	Ply 6 mm for demo.	50 Nos	75,000/-	0	75,000/-	0	0	
07	Wooden Rifle/FibreRifle.	400 Nos	2,00,000/-	0	2,00,000/-	0	0	
08	Chest No.	1000 Nos	60,000/-	0	60,000/-	0	0	
09	Duster	100 Nos	10,000/-	0	0	10,000/-	0	
10	Board Marker Pen	100 Nos	2,500/-	0	0	2,500/-	0	
11	Manila Rope	1000 Mtr	2,00,000/-	0	0	2,00,000/-	0	
12	Lecture Stand	10 Nos	30,000/-	0	0	30,000/-	0	
13	P.T. Matress (size 4x6)	50 Nos	70,000/-	0	0	70,000/-	0	
14	Triple jump matress	20 Nos	1,00,000/-	0	0	1,00,000/-	0	

15	Holister Pistol	200 Nos	1,00,000/-	0	0	0	1,00,000/-	
16	Mile stone for run	50 Nos	30,000/-	0	0	0	30,000/-	
17	Back Pack 10-15 Kgs	300 Nos	2,00,000/-	0	0	0	2,00,000/-	
18	Podium	03 Nos	12,500/-	0	0	0	12,500/-	
Total			16,00,000	4,00,000/-	3,45,000/-	5,12,500/-	3,42,500/-	

03) UNDER HEAD :01.02.25 C&T (Genl)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Coir mats	10 Nos	22,000/-	22,000/-	0	0	0	
02	Carpet	05 Nos	30,000/-	30,000/-	0	0	0	
03	Almirah Steel	10 Nos	1,00,000/-	1,00,000/-	0	0	0	
04	Plastic chairs.	500 Nos	2,50,000/-	2,50,000/-	0	0	0	
05	Cushined chairs	50 Nos	90,000/-	90,000/-	0	0	0	
06	Book Self	20 Nos	80,000/-	80,000/-	0	0	0	
07	File racks	20 Nos	30,000/-	30,000/-	0	0	0	

08	Sand Bags	2000 Nos	1,50,000/-	1,50,000/-	0	0	0	
09	Tin Sheet	150 Nos	3,03,000/-	0	3,03,000/-	0	0	
10	G.I.Pipe for preparation of Morcha	50 Nos	50,000/-	0	50,000/-	0	0	
11	Gunny Cloths	1000 Mtr	30,000/-	0	30,000/-	0	0	
12	Flannlette Cloths	100 Bdl	50,000/-	0	50,000/-	0	0	
13	Cotton tape Niwar	1000 Mtrs	1,00,000/-	0	1,00,000/-	0	0	
14	Syhmiyana with side walls.	05 Nos	3,00,000/-	0	3,00,000/-	0	0	
15	Poly corbonate Sheet	500 Mtr	50,000/-	0	0	50,000/-	0	
16	Iron Pickets	200 Nos	1,40,000/-	0	0	1,40,000/-	0	
17	Shoe Polish Machine	05 Nos	1,00,000/-	0	0	1,00,000/-	0	
18	LED Bulb	500 Nos	1,50,000/-	0	0	1,50,000/-	0	
19	Paints for steel cots.	-	1,00,000/-	0	0	0	1,00,000/-	
20	Door Mat	25 Nos	25,000/-	0	0	0	25,000/-	
21	Camp Stool	50 Nos	50,000/-	0	0	0	50,000/-	
Total			22,00,00	7,52,000/-	8,33,000/-	4,40,000/-	1,75,000/-	

04) UNDER HEAD : 01.99.13 OE IT

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Projectors	08 Nos	3,20,000/-	3,20,000/-	0	0	0	
02	Monitor screen	05 Nos	1,00,000/-	1,00,000/-	0	0	0	
03	Desktop for class room with smart boards.	10 Nos	1,50,000/-	1,50,000/-	0	0	0	
04	Printer.	10 Nos	1,00,000/-	1,00,000/-	0	0	0	
05	Collar mike	10 Nos	40,000/-	0	40,000/-	0	0	
06	Adopter	20 Nos	40,000/-	0	40,000/-	0	0	
07	Amplifier & Speakers	08 Nos	20,000/-	0	20,000/-	0	0	
08	Antivirus	80 Nos	80,000/-	0	80,000/-	0	0	
09	Pend Drive	25 Nos	25,000/-	0	0	25,000/-	0	
10	LED Monitor	05 Nos	75,000/-	0	0	75,000/-	0	
11	AMC for Photo Copier Machine.	-	1,50,000/-	0	0	1,50,000/-	0	
12	Purchase of Software	-	80,000/-	0	0	80,000/-	0	
13	Spare Toner Cartridge.	20 Nos	70,000/-	0	0	0	70,000/-	
14	Wall Mount Stand.	01 No	50,000/-	0	0	0	50,000/-	
			13,00,000/-	6,70,000/-	1,80,000/-	3,30,000/-	1,20,000/-	

05) UNDER HEAD : 03.00.52 M&E (Genl)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	C.C.TV Camara.	06 Nos	4,20,000/-	4,20,000/-	0	0	0	
02	Chapati Warmer	10 Nos	1,00,000/-	1,00,000/-	0	0	0	
03	Idli Making (Big size)	10 Nos	1,50,000/-	1,50,000/-	0	0	0	
04	Dosa Tawa (Big size)	10 Nos	50,000/-	50,000/-	0	0	0	
05	Kent RO	04 Nos	70,000/-	70,000/-	0	0	0	
06	Volley Ball	15 Nos	13,500/-	13,500/-	0	0	0	
07	Foot Ball	15 Nos	13,500/-	13,500/-	0	0	0	
08	Volley Ball Net	05 Nos	6,500/-	6,500/-	0	0	0	
09	Foot Ball Net	05 Nos	15,000/-	15,000/-	0	0	0	
10	Basket Ball	05 Nos	5,500/-	5,500/-	0	0	0	
11	Cricket Bat	10 Nos	10,000/-	0	10,000/-	0	0	
12	Cricket Ball	10 Box	5,000/-	0	5,000/-	0	0	
13	Mixer Grinder (Big size)	10 Nos	1,50,000/-	0	1,50,000/-	0	0	
14				0		0	0	
15	Pottato Peeling Machine	02 Nos	14,000/-	0	14,000/-	0	0	

16	Micro oven.	10 Nos	1,00,000/-	0	1,00,000/-	0	0	
17	Vegetable Cutting Machine	10 Nos	50,000/-	0	50,000/-	0	0	
18	Chapatti Bhatti.	05 Nos	70,000/-	0	70,000/-	0	0	
19	Iron Jharna/Pauna	10 Nos	7,000/-	0	7,000/-	0	0	
20	Grass cutting Talwar	100 Nos	10,000/-	0	10,000/-	0	0	
21	Extension Board	10 Nos	4,000/-	0	0	4,000/-	0	
22	Flaxi boards (various type)	20 Nos	18,000/-	0	0	18,000/-	0	
23	Carpenter tools (Various type)	--	2,50,000/-	0	0	2,50,000/-	0	
24	Mochi tools (Various type)	--	30,000/-	0	0	30,000/-	0	
25	Barber tools (Various type)	--	30,000/-	0	0	30,000/-	0	
26	Audio System (PA/Eqpts)	Set	1,50,000/-	0	0	1,50,000/-	0	
27	Printers.	10 Nos	1,80,000/-	0	0	1,80,000/-	0	
28	Scanners	10 Nos	50,000/-	0	0	50,000/-	0	
29	Projector Screen.	02 Nos	2,40,000/-	0	0	2,40,000/-	0	
30	LED TV	03 Nos	2,30,000/-	0	0	2,30,000/-	0	
31	Water Storage Tank 1000 Ltrs capacity	05 Nos	50,000/-	0	0	0	50,000/-	
32	Air Cooler	20 Nos	1,40,000/-	0	0	0	1,40,000/-	
33	Padestel Fan	20 Nos	1,40,000/-	0	0	0	1,40,000/-	

34	Dispenser Water Cooler.	20 Nos	2,00,000/-	0	0	0	2,00,000/-	
35	Grass Cutting Machine.	02 Nos	1,50,000/-	0	0	0	1,50,000/-	
36	Camera.	01 No	20,000/-	0	0	0	20,000/-	
37	Stop Watch	50 Nos	25,000/-	0	0	0	25,000/-	
38	Weight Machine	20 Nos	22,000/-	0	0	0	22,000/-	
39	Camara Stand	10 Nos	11,000/-	0	0	0	11,000/-	
Total			32,00,000/-	8,44,000/-	4,16,000/-	11,82,000/-	7,58,000/-	

06) UNDER HEAD : 01.02.27 M&E (Minor Work)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Repair of Water Cooler	-	1,00,000/-	1,00,000/-	0	0	0	
02	Repair of Air Cooler	-	1,00,000/-	1,00,000/-	0	0	0	
03	AMC for iFATS/iSATS	-	7,30,000/-	7,30,000/-	0	0	0	
04	Reffiling of fire extinguisher.	-	90,000/-	90,000/-	0	0	0	
05	Toner Cartridge reffiling	-	70,000/-	0	70,000/-	0	0	
06	Printers repair.	-	70,000/-	0	70,000/-	0	0	
07	Repair of Gas Chulla.	-	70,000/-	0	70,000/-	0	0	
08	Repair of A/C	-	80,000/-	0	80,000/-	0	0	
09	Repair of Mess items	-	30,000/-	0	0	30,000/-	0	
10	Repair / Maintenance of Photo copier Machine.	-	30,000/-	0	0	30,000/-	0	
11	Paints for Obstacle Eqpt.	-	1,00,000/-	0	0	0	1,00,000/-	
12	Purchase of pencil cell	-	30,000/-	0	0	0	30,000/-	
Total			15,00,000/-	10,20,000/-	2,90,000/-	60,000/-	1,30,000/-	

07) UNDER HEAD : 01.02.50 O.C. (Non/Plan)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of various type medicines which is demanded by Hospital CTC.	-	12,00,000/-	3,00,000/-	3,00,000/-	3,00,000/-	3,00,000/-	
02	Purchase of Medicines from GSMD.	-	5,00,000/-	After receipt Medicine from GSMD 5,00,000/-				
03	Paint for weapons	50 Ltrs	1,00,000/-		1,00,000/-			
04	Plants (various type)	100 Ltrs	2,00,000/-			1,00,000/-	1,00,000/-	
Total			20,00,000/-	8,00,000/-	4,00,000/-	4,00,000/-	4,00,000/-	

8) UNDER HEAD : 0102.24 POL

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of Lubricent items if required.	-	1,00,000/-	30,000/-	40,000/-	20,000/-	10,000/-	
02	Rifle Oil	-	50,000/-	50,000/-	-	-	-	
Total			1,50,000/-	80,000/-	40,000/-	20,000/-	10,000/-	

09) UNDER HEAD : 03.00.51 M.V (Matenance Up-keep & Repairs)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of Vehicles Spare Parts & Job work if required for day to day maintanance of various type vehicle of this Institute.	As per requirement	15,00,000/-	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
				4 Lack	-	-	-	
				-	4 Lack	-	-	
				-	-	4 Lack	3 Lack	
Total			15,00,000/-	4,00,000/-	4,00,000/-	4,00,000/-	3,00,000/-	

Appendix-‘C’

PART-B – 30% FOR WANT OR NOT SO ESSENTIAL.

1) UNDER HEAD : 01.02.13 O.E.(Non/Obli)

Sl.No	Nomenclature	Qty	Estimated Amount	Amount to be booked – quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Raxine sheet for maintenance of Office registers	100 Mtr	50,000/-	50,000/-	0	0	0	
02	Flag Rope 30 Mtr	25 Nos	14,000/-	14,000/-	0	0	0	
03	Carpenter Table	01 No	50,000/-	50,000/-	0	0	0	
04	Bed sheet cover	20 Nos	6,000/-	6,000/-	0	0	0	
05	Office Racks	20 Nos	70,000/-	70,000/-	0	0	0	
06	Bunting Flags	100 Nos	25,000/-	25,000/-	0	0	0	
07	Purchase of Patient Dress / Apron.	20 Nos	80,000/-	0	80,000/-	0	0	
08	Rubber Stamp of various type for Office.	200 Nos	10,000/-	0	10,000/-	0	0	
09	Printing & Binding	-	80,000/-	0	80,000/-	0	0	

10	Hospital & Necessities items i.e. Cotton Bandage/Syringe/Gaug Pad/Suture Materials etc.	Various items if required	1,00,000/-	50,000/-	0	50,000/-	0	
11	Lab Material like RDK, Lanset, Pipettes etc.	-do-	1,00,000/-	0	0	1,00,000/-	0	
12	Office Maintenance & refilling of cartridge like Franking Machine, Duplo Machine, Risograph Machine & Printer Cartridge.	-do-	2,00,000/-	0	0	2,00,000/-	0	
13	Training Books for Trg. Purpose.	-do-	65,000/-	0	0	65,000/-	0	
14	Foot Mat	50 Nos	50,000/-	0	0	0	50,000/-	
15	Towels for Office & Office Chairs.	50 Nos	25,000/-	0	0	0	25,000/-	
16	Office Chairs Cover	50 Nos	35,000/-	0	0	0	35,000/-	
Total			9,60,000/-	2,65,000/-	1,70,000/-	4,15,000/-	1,10,000/-	

2) UNDER HEAD : 01.02.20 OAE

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Obstacles Construction /Renovation	Job	2,60,000/-	2,60,000/-	0	0	0	
02	Renovation /Construction of Command Post	Job	1,50,000/-	1,50,000/-	0	0	0	
03	Renovation of 9' Wall.	Job	28,000/-	0	28,000/-	0	0	
04	Abdominal Mat size 50'x6'	15 Nos	1,00,000/-	0	1,00,000/-	0	0	
05	Tarpaulin Big Size	05 Nos	1,92,500/-	0	1,92,500/-	0	0	
06	Steel Wire Rope	05 Bdl	80,000/-	0	0	80,000/-	0	
07	Flags & staff car plates	-	50,000/-	0	0	50,000/-	0	
08	All type of chart for Morcha.	100 Nos	50,000/-	0	0	0	50,000/-	
09	Road Block chart all type		50,000/-	0	0	0	50,000/-	
		Total	9,60,000/-	4,10,000/-	3,20,000/-	1,30,000/-	1,00,000/-	

03) UNDER HEAD :01.02.25 C&T (Genl)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Ply Wood/Board for Steel Cots	1000 Nos	11,20,000/-	11,20,000/-	0	0	0	
02	Agro Net	500 Mtr	50,000/-	0	50,000/-	0	0	
03	Dust Bin	20 Nos	60,000/-	0	60,000/-	0	0	
04	Emergency Light	20 Nos	30,000/-	0	0	30,000/-		
05	Dhobi Tub	05 Nos	50,000/-	0	0	50,000/-		
06	Foot Rest	10 Nos	10,000/-	0	0	0	10,000/-	
			13,20,000/-	11,20,000/-	1,10,000/-	80,000/-	10,000/-	

04) UNDER HEAD : 01.99.13 OE IT

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	AMC for Computers & Printer.	-	2,00,000/-	2,00,000/-	0	0	0	
02	External Hard Disc	20 Nos	1,00,000/-	1,00,000/-	0	0	0	
03	Internal Hard Disc	20 Nos	1,00,000/-	0	1,00,000/-	0	0	
04	Router	10 Nos	60,000/-	0	60,000/-	0	0	
05	RAM DDR 2 GB	10 Nos	80,000/-	0	80,000/-	0	0	
06	Key Boards	20 Nos	80,000/-	0	80,000/-	0	0	
07	Power supply cable 10 Ft	50 Ft	80,000/-	0	0	80,000/-	0	
08	HDMI cable	50 Ft	80,000/-	0	0	80,000/-	0	
Total			7,80,000/-	3,00,000/-	3,20,000/-	1,60,000/-		

05) UNDER HEAD : 03.00.52 M&E (Genl)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Flag Pole Iron	20 Nos	80,000/-	80,000/-	0	0	0	

02	White Board	10 Nos	70,000/-	70,000/-	0	0	0	
03	Dhobi Press	05 Nos	40,000/-	40,000/-	0	0	0	
04	Gymnasium Items/Complete Set.	-	2,50,000/-	2,50,000/-	0	0	0	
05	Multy Media Projectors	05	2,00,000/-	0	2,00,000/-	0	0	
06	Switches for selo conectivity	10 Nos	2,50,000/-	0	2,50,000/-	0	0	
07	Mirror for Q/Gurard & Offices.	03 Nos	30,000/-	0	30,000/-	0	0	
08	Sign Boards	15 Nos.	2,25,000/-	0	2,25,000/-	0	0	
09	Chapati Making Machine	02 Nos	1,50,000/-	0		1,50,000/-	0	
10	Deep Freezer	02 Nos	1,60,000/-	0	0	1,60,000/-	0	
11	Flood Lights.	25 Nos	2,50,000/-	0	0	0	2,50,000/-	
12	Garden tools (Various type)	--	1,50,000/-	0	0	0	1,50,000/-	
13	Hand Torch Battery	50 Nos	65,000/-	0	0	0	65,000/-	
Total			19,20,000/-	4,40,000/-	7,05,000/-	3,10,000/-	4,65,000/-	

06) UNDER HEAD : 01.02.27 M&E (Minor Work)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Repair of R/O	-	80,000/-	80,000/-	0	0	0	
02	Misc. items & repairs.	-	2,00,000/-	2,00,000/-	0	0	0	
03	Repair of fogging machine	-	1,50,000/-	1,50,000/-	0	0	0	
04	Repair of Grass cutting machine	-	1,50,000/-	0	1,50,000/-	0	0	
05	Repair of Mixer Grinder & Chapati Making Machine.	-	1,40,000/-	0	1,40,000/-	0	0	
06	Motor Rewinding	-	40,000/-	0	40,000/-	0	0	
07	Pencil Cell	200 Nos	50,000/-	0	0	50,000/-	0	
08	BlackToner ruffling	-	50,000/-	0	0	50,000/-	0	
09	Toshiba Tonner repair.	-	40,000/-	0	0	40,000/-	0	
Total			9,00,000/-	4,30,000/-	3,30,000/-	1,40,000/-	-	

07) UNDER HEAD : 01.02.50 O.C. (Non/Plan)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of various type medicines which is demanded by Hospital CTC.	-	6,00,000/-	2,00,000/-	2,00,000/-	1,00,000/-	1,00,000/-	
02	Other stores which is not coverd in any head.	-	4,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	
03	Urea/DAP	-	1,00,000/-	1,00,000/-				
04	Dunge Fertilizers.	-	1,00,000/-				1,00,000/-	
Total			12,00,000/-	4,00,000/-	3,00,000	2,00,000/-	3,00,000/-	

8) UNDER HEAD : 0102.24 POL

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of Lubricent items if required.	-	N/A	-	-	-	-	
02	Rifle Oil	-	-do-	-	-	-	-	
Total			-	-	-	-	-	

09) UNDER HEAD : 03.00.51 M.V (Matenance Up-keep & Repairs)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of Vehicles Spare Parts & Job work if required for day to day maintainance of various type vehicle of this Institute.	As per requirement	N/A	-	-	-	-	
				-	-	-	-	
				-	-	-	-	
Total			-	-	-	-	-	

Appendix-‘D’

**PART-C – 20% FOR FUTURE GOALS OF WHICH 5% MISCELLANEOUS ITEMS.
FOR YEAR 2019-2020.**

1) UNDER HEAD : 01.02.13 O.E.(Non/Obli)

Sl.No	Nomenclature	Qty	Estimated Amount	Amount to be booked – quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Name Plate of Office Name	10 Nos	25,000/-	25,000/-	0	0	0	0
02	Purchase of up-gradation of Officiel works.	-do-	1,50,000/-	1,50,000/-	0	0	0	0
03	Key Box made of Wooden.	10 Nos	25,000/-	25,000/-	0	0	0	0
04	Face Mask	10 Nos	5,000/-	0	5,000/-	0	0	0
05	Wiper Ponchha(Mob Troly)	25 Nos	25,000/-	0	25,000/-	0	0	0
06	Bycle Repair & Maintan	Job	50,000/-	0	50,000/-	0	0	0
07	Packing Cloth for Office Records. Majri Cloth.	200 Mtrs	50,000/-	0	0	50,000/-	0	0
08	Swimming pool chemicals items	Various items if required.	2,00,000/-	0	0	2,00,000/-	0	0

09	Books & Publication like New Paper, Books, Magazine, Swami Hand books etc.	-do-	1,00,000/-	0	0	0	1,00,000/-	0
10	Stumping Pump	01 No	10,000/-	0	0	0	10,000/-	0
Total			6,40,000/-	2,00,000/-	80,000/-	2,50,000/-	1,10,000/-	

2) UNDER HEAD : 01.02.20 OAE

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Tank Obstacles Construction /Renovation	Job	3,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	0	
02	Renovation /Construction of all Ditch.& Zigzag	Job	1,00,000/-	1,00,000/-	0	0	0	
03	Renovation /Construction of Sand Model	Job	1,00,000/-	0	1,00,000/-	0	0	
04	Work Table (Obstacles construction details)	03 Nos	1,00,000/-	0	0	0	1,00,000/-	
05	Range Card	50 Nos	40,000/-	0	0	0	40,000/-	
Total			6,40,000/-	2,00,000/-	2,00,000/-	1,00,000/-	1,40,000/-	

03) UNDER HEAD :01.02.25 C&T (Genl)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Concertina Wire.	-	1,50,000/-	1,50,000/-	0	0	0	
02	Steel Cots	200 Nos	4,00,000/-	4,00,000/-	0	0	0	
03	Concertina Wire.	-	1,00,000/-	0	1,00,000/-	0	0	
04	Matress 24" (spong) 5x6	20 Nos	80,000/-	0	80,000/-	0	0	
05	Cobbler items	-	50,000/-	0	0	50,000/-	0	
06	Tarpolin for Mess	10 Nos	1,00,000/-	0	0	1,00,000/-	0	
Total			8,80,000/-	5,50,000/-	1,80,000/-	1,50,000/-	0	

04) UNDER HEAD : 01.99.13 OE IT

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Blank Disc/CD	50 Nos	20,000/-	0	20,000/-	0	0	
02	Misc. items for day to day maintenance of all computer and electronic items.	-	1,00,000/-	0	1,00,000/-	0	0	

03	AMC for Projector	Job	1,00,000/-	1,00,000/-	0	0	0	
04	Computer & peripheral.	----	1,00,000/-	0	0	1,00,000/-	0	
05	U.P.S.	20 Nos	2,00,000/-	0	0	2,00,000/-	0	
Total			5,20,000/-	1,00,000/-	1,20,000/-	3,00,000/-		

05) UNDER HEAD : 03.00.52 M&E (Genl)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Hospital Eqpt.	-	3,30,000/-	3,30,000/-	0	0	0	
02	E. Moving Target	02 Nos	5,00,000/-	5,00,000/-	0	0	0	
03	Air Conditioners for exchange brifing room, Computer Lab, C/Hall, Hosp Emergency Room & Ward.	03 Nos	1,70,000/-	0	1,70,000/-	0	0	
04	Karahi	10 Nos	80,000/-	0	0	80,000/-	0	
05	Digging Tools.	-	1,00,000/-	0	0	1,00,000/-	0	
06	Net working items	-	1,00,000/-	0	0	0	1,00,000/-	
Total			12,80,000/-	8,30,000/-	1,70,000/-	1,80,000/-	1,00,000/-	

06) UNDER HEAD : 01.02.27 M&E (Minor Work)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Repair of Electronic items	-	3,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	0	
02	Repair of G/Set.	-	3,00,000/-	1,00,000/-	1,00,000/-	1,00,000/-	0	
Total			6,00,000/-	2,00,000/-	2,00,000/-	2,00,000/-	0	

07) UNDER HEAD : 01.02.50 O.C. (Non/Plan)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Maintenance and devlopment of gardens in training/campus area and purchase of other miscellaneous items which is not prscribe.	-	5,00,000/-	5,00,000/-	0	0	0	
02	Purchase of Paints various type	-	2,00,000/-	0	2,00,000/-	0	0	
03	Prestige electric kettle.	20 Nos	50,000/-	0	0	50,000/-	0	
04	Plastic Pipe for Garden.	25 Bdl	50,000/-	0	0	0	50,000/-	
Total			8,00,000/-	5,00,000/-	2,00,000/-	50,000/-	50,000/-	

8) UNDER HEAD : 0102.24 POL

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of Lubricent items if required.	-	Not Required	-	-	-	-	
02	Rifle Oil	-	-do-	-	-	-	-	
Total			-	-	-	-	-	

09) UNDER HEAD : 03.00.51 M.V (Matenance Up-keep & Repairs)

Sl.No.	Nomenclature	Qty	Estimate Amount	Amount booked/to be booked.				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remark if any
01	Purchase of Vehicles Spare Parts & Job work if required for day to day maintanance of various type vehicle of this Institute.	As per requirement	N/A	-	-	-	-	
				-	-	-	-	
				-	-	-	-	
Total			-	-	-	-	-	

Sd-11/04/2019
COMDT,CTC,CRPF-MKD

