

Annual Procurement Plan 2019-20 IN R/O RTC NMH

APPENDIX-A

PERFORMA FOR DRAWAL OF APP

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

(Separate sheet for each head)

| SL | Nomenclature | Qty | Estimated Amount | Amount booked/to be booked | | | | |
|----|--------------|-----|------------------|----------------------------|---------------------|---------------------|---------------------|--|
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr | Remaining amount to be booked in 2019-20 |
| 1 | - | - | - | - | - | - | - | - |

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

Example Sheet PART A-50% CRITICAL ITEMS

APPDX-B

| SL | Nomenclature | Qty | Estimated Amount | Amount to be booked-quarter wise | | | | |
|--|------------------------------------|------------|------------------|----------------------------------|---------------------|---------------------|---------------------|-----------------|
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr | Remarks, if any |
| 01.02.25 (Clothing & Tantage (G)) | | | | | | | | |
| 01 | Hard Bord for Charpoi | 200 Nos | 240000 | | 240000 | | | |
| 02 | Looking Mirror | 20 Nos | 400000 | 400000 | | | | |
| 03 | Polythene Black | 400 Kg | 54000 | | 54000 | | | |
| 04 | Tin Sheet | 100 Nos | 80000 | | | 80000 | | |
| 05 | Niwar Cotton | 400000 Mtr | 130000 | | | 130000 | | |
| 06 | Lecture Stand for outer Class Room | 09 Nos | 90000 | 90000 | | | | |
| 07 | LED Bulb | 1000 Nos | 100000 | | 100000 | | | |
| 08 | Dustbin | 50 Nos | 250000 | | | 250000 | | |

Count P //2//

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| | | | | | | | | |
|----|-----------------------|----------|---------|--------|---------|--------|---------|--|
| 09 | Iron Pickets | 150 Nos | 1275000 | | | | 1275000 | |
| 10 | Barbed Wire | 1400 Kgs | 100000 | | | | 100000 | |
| 11 | Air Cooler | 200 Nos | 2000000 | 800000 | 1000000 | 200000 | | |
| 12 | Running Shoes for PTI | 80 Nos | 80000 | | | 80000 | | |
| 13 | Track Suit | 90 Nos | 112500 | | | 112500 | | |
| 14 | Paint (OG, Redoxide) | 161 Ltr | 100000 | | | 100000 | | |
| 15 | Sand Bag | 9000 | 98000 | | | 98000 | | |
| 16 | Gunni Cloth | 2000 Mtr | 120000 | 120000 | | | | |

| | | | | | | | | |
|-------------------------------|---|-----------------|----------------|----------------|----------------|----------------|----------------|--|
| 17 | News Paper Stand | 10 Nos | 100000 | | | 100000 | | |
| 18 | Dining Table | 30 Nos | 200000 | | | 200000 | | |
| 19 | Razine | 325 Mtr | 95000 | | | 95000 | | |
| 20 | Chicks | 200 SFT | 40000 | 40000 | | | | |
| | | Total | 5664500 | 1450000 | 1394000 | 1445500 | 1375000 | |
| 03.00.52 M & E (G) | | | | | | | | |
| 01 | Mat Synthetic | 30 Nos | 98000 | 98000 | | | | |
| 02 | Degcha Body Aluminium 25 ½ inch with Lid | 25 Nos | 100000 | | 100000 | | | |
| 03 | Pressure Cooker | 20 Nos | 100000 | 100000 | | | | |
| 04 | Dign Tool (Gatti, Belcha, Fawda) | 240 Nos | 100000 | | 100000 | | | |
| 05 | Broom Stick | 200 Kg. | 24000 | 24000 | | | | |
| 06 | Surrounding Net | 2000 Mtr | 90000 | 90000 | | | | |
| 07 | Band Saman (Various Type) | 10 Nos | 50000 | | | 50000 | | |
| 08 | Plumbers Tools | Various Type | 24000 | 24000 | | | | |
| 09 | Battary 150 AH | 08 Nos | 120000 | 120000 | | | | |
| 10 | Electric Hair Clipper machine | 20 Nos | 40000 | | 40000 | | | |
| 11 | Lawn Tennis Ball | 24 Packet | 8000 | 8000 | | | | |
| 12 | Basket Ball | 36 Nos | 19000 | 19000 | | | | |
| 13 | Basket Ball Shoes | 54 Pairs | 74000 | | | 74000 | | |
| 14 | Volley Ball Shoes | 102 Nos | 210000 | 210000 | | | | |
| 15 | Chess Board | 12 Nos | 10000 | | 10000 | | | |
| 16 | Volley Ball | 57 Nos | 62000 | 62000 | | | | |
| 17 | Foot Ball & Foot Ball Shoes | 65 Nos | 180000 | | | 180000 | | |
| 18 | Basket Ball Net | 04 Nos | 2000 | | 2000 | | | |
| 19 | Hockey Ball | 20 Nos | 3000 | | 3000 | | | |
| 20 | Tennis Ball Table Complete | 06 Nos | 250000 | | 250000 | | | |
| 21 | Badminton Shoes | 36 Pairs | 90000 | 90000 | | | | |
| 22 | Weight Machine | 10 Nos | 125000 | | | | 125000 | |
| 23 | Pressure Cooker 22Ltr | 10 Nos | 80000 | | 80000 | | | |
| 24 | Pressure Cooker 6.5 Ltr | 10 Nos | 20000 | | 20000 | | | |
| 25 | Nylone Rope | 1000 Mtr | 80000 | 80000 | | | | |
| 26 | Manila Rope | 1000 Mtr | 110000 | | 110000 | | | |
| 27 | Chairs Plastic Molded | 500 Nos | 500000 | | 300000 | 200000 | | |
| 28 | UPS | 20 Nos | 100000 | 100000 | | | | |
| 29 | Battery for UPS | 40 Nos | 70000 | | 70000 | | | |
| 30 | Fire Extingusher Fefilling | 50 Nos | 75000 | | 75000 | | | |
| 31 | Fire Extingusher | 50 Nos | 1000000 | | 500000 | 500000 | | |
| 32 | Hair Cutting Machine & | 11 Nos | 275000 | 275000 | | | | |

| | | | | | | | | |
|-----------------------------------|--|-------------------|----------------|----------------|----------------|----------------|----------------|--|
| | Others | | | | | | | |
| 33 | VGA Cable | 04 Nos | 5000 | 5000 | | | | |
| 34 | Washing Machine Commercial | 04 Nos | 150000 | | 150000 | | | |
| 35 | Sanitary Pad Incineration Machine | 01 Nos | 50000 | 50000 | | | | |
| 36 | Sanitary Napkins Machine for Mahila Rts | 01 Nos | 30000 | 30000 | | | | |
| 37 | Horizontal Rope | 2000 Mtr | 260000 | | 260000 | | | |
| 38 | HDMI Cable | 02 Nos | 20000 | 20000 | | | | |
| 39 | CCTV Camera | 20 Nos | 30000 | 30000 | | | | |
| 40 | Pencil Cell | 900 Nos | 10000 | 10000 | | | | |
| 41 | Cordless Coller mike | 03 Nos | 15000 | | | | 15000 | |
| 42 | Solar Heating Water Systems | 10 Nos | 800000 | | | 400000 | 400000 | |
| 43 | Security focus Light | 20 Nos | 50000 | 50000 | | | | |
| 44 | Search Light | 18 Nos | 180000 | 180000 | | | | |
| 45 | Sign Board (Various Type) | 50 Nos | 1000000 | | | 500000 | 500000 | |
| 46 | GPS | 20 Nos | 225000 | 25000 | | | 200000 | |
| 47 | Degcha body Alluminum | 40 Nos | 200000 | | | | 200000 | |
| 48 | Wall Clock | 50 Nos | 50000 | 50000 | | | | |
| 49 | Vertical Rope | 2000 Mtr | 260000 | | | | 260000 | |
| 50 | Battery for Solar | 50 Nos | 500000 | 100000 | 100000 | 100000 | 200000 | |
| 51 | Rope Climbing | 1000 Mtr | 150000 | | | 150000 | | |
| 52 | Commando Rope | 1126 Mtr | 200000 | | | | 200000 | |
| 53 | Boxing Gloves | 40 Pairs | 90000 | 90000 | | | | |
| 54 | Towel (Small & Large) | 20 Set | 10000 | | | | 10000 | |
| 55 | Plant Drill machine | 01 Nos | 15000 | | | 15000 | | |
| 56 | Laser Printer (Colour) | 02 Nos | 180000 | 180000 | | | | |
| | | Total | 8569000 | 2120000 | 2170000 | 2169000 | 2110000 | |
| 03.00.51 Motor Vehicle (V) | | | | | | | | |
| 01 | Battery For MT Vehicle 12 Volt 150 AH | 15 Nos | 225000 | 150000 | 50000 | | 25000 | |
| 02 | Purchase of Tyres for Vehicles | Various Type/Size | 200000 | | | 100000 | 100000 | |
| 03 | Purchase of Paint for Vehicles | Various Type | 100000 | | | 50000 | 50000 | |
| 04 | Purchase Tools of Vehicles and Fitter and workshop | Various Type | 100000 | 100000 | | | | |
| 05 | Running Repairing and Maintenance of all Vehicles | Various Type | 300000 | | 200000 | 50000 | 50000 | |
| | | Total | 925000 | 250000 | 250000 | 200000 | 225000 | |
| 01.99.13 OE (IT) | | | | | | | | |
| 01 | Mouse For Computer | 70 Nos | 32000 | 32000 | | | | |
| 02 | Keyboard for computer | 40 Nos | 28000 | | 28000 | | | |
| 03 | Hard Disk-2TB | 04 Nos | 40000 | | | 20000 | 20000 | |
| | | Total | 100000 | 32000 | 28000 | 20000 | 20000 | |

| 01.02.20 OAE | | | | | | | | |
|------------------------------|---|--------------|----------------|---------------|---------------|---------------|---------------|--|
| 01 | Back Stick, Angle Board, Pace Measuring Stick etc | Various Type | 50000 | 50000 | | | | |
| 02 | Various Type Dummy Mines | Various Type | 25000 | | | | 25000 | |
| 03 | Target Papers and Target Tin Sheets | Various Type | 50000 | 50000 | | | | |
| 04 | Board Marker Pen, Duster, Chalk etc | Various Type | 50000 | | | 50000 | | |
| 05 | Long Aiming Rest, Short Aiming Rest, Recruit Aiming Teacher | Various Type | 100000 | | | 100000 | | |
| 06 | Drill Carts for various types of weapons | Various Type | 100000 | | | 100000 | | |
| 07 | Training Charts of various weapons | Various Type | 50000 | 50000 | | | | |
| 08 | Easel Board | Various Type | 50000 | | 50000 | | | |
| 09 | Running Mat | Various Type | 50000 | 50000 | | | | |
| 10 | National Flag and CRPF Flag | Various Type | 20000 | | | | 20000 | |
| 11 | Notice Board | Various Type | 50000 | | 50000 | | | |
| 12 | Various Type Health Charts, Drill Chart, PT, Yoga and other Motivation Charts | Various Type | 100000 | 100000 | | | | |
| 13 | High Wire Net and Pole for High Wire | Various Type | 50000 | 50000 | | | | |
| 14 | Tarpaulin Big Size for PT Exercise | 04 Nos | 75000 | | | | 75000 | |
| 15 | Drill Bombs | Various Type | 50000 | | | | 50000 | |
| 16 | Looking Mirror | Various Type | 50000 | 50000 | | | | |
| 17 | Marking Flag with Rest made of PVC | Various Type | 50000 | | | | 50000 | |
| 18 | Memento/Gift Pack etc | Various Type | 30000 | | | | 30000 | |
| 19 | Charts of all type Weapons | Various Type | 700000 | | 300000 | 200000 | 200000 | |
| | | Total | 1700000 | 400000 | 400000 | 450000 | 450000 | |
| Minor Works (M&E) | | | | | | | | |
| 01 | Ink Cartridge/Tonner | Various Type | 100000 | 100000 | | | | |
| 02 | Ricoh 2500 Photo Copier Repairing | Various Type | 70000 | 70000 | | | | |
| 03 | Repairing of Printer | Various | 50000 | 50000 | | | | |

| | | | | | | | | |
|----------------------|---|-------------------|----------------|---------------|---------------|---------------|---------------|--|
| | Ricoh/Cannon | Type | | | | | | |
| 04 | AMC for Computer | Various Type | 75000 | | | 75000 | | |
| 05 | AMC for Simulator 6+6 Month=1Years | Various Type | 700000 | | 300000 | 200000 | 200000 | |
| 06 | AMC for Mess Equipment | Various Type | 75000 | 75000 | | | | |
| 07 | Repairing of Solar Street and Home Light | Various Type | 100000 | 100000 | | | | |
| 08 | AMC for Heavy Duty R.O. System | Various Type | 80000 | | | | 80000 | |
| 09 | Repairing of Various types of Tradesmen Tools/Other Machines/Equipments etc | Various Type | 200000 | | 200000 | | | |
| 10 | Repairing of Gen Set | Various Type | 50000 | 50000 | | | | |
| 11 | Repairing of R.O. System | Various Type | 100000 | 100000 | | | | |
| 12 | Repairing of Chapati Making Machine | Various Type | 100000 | | 100000 | | | |
| 13 | Repairing /Maintenance o Various Trg. Acids/Equipments | Various Type | 300000 | | | 150000 | 150000 | |
| | | Total | 2000000 | 545000 | 600000 | 425000 | 430000 | |
| OC (PLAN) | | | | | | | | |
| 01 | Purchase of GPS | 06 Nos | 150000 | | 150000 | | | |
| 02 | Purchase of LED TV | Various Type | 200000 | 100000 | | | 100000 | |
| 03 | Compass | 25 Nos | 100000 | | | 50000 | 50000 | |
| 04 | Writing Board White | 20 Nos | 100000 | 50000 | 50000 | | | |
| 05 | Purchase Durries for POP Ground | 25 Nos | 100000 | | | 100000 | | |
| 06 | Purchase of Carpet | 10 Nos | 100000 | | | 40000 | 60000 | |
| | | Total | 750000 | 150000 | 200000 | 190000 | 210000 | |
| | 01.02.24 Pol | Various Type | 150000 | 37500 | 37500 | 37500 | 37500 | |
| OC (Non Plan) | | | | | | | | |
| 01 | Obstacle Trg Rope | 900 Mtrs | 100000 | | 100000 | | | |
| 02 | Scramble Nylone Net | 02 Nos | 100000 | | 100000 | | | |
| 03 | Range Umbrella | 07 Nos | 100000 | | | 100000 | | |
| 04 | Durries Cotton | 15 Nos | 100000 | 100000 | | | | |
| 05 | Target Papers and Target Tin Sheets | Various Type | 100000 | | | 100000 | | |
| 06 | Garbage Drum | 50 Nos | 100000 | 100000 | | | | |
| 07 | Coir Mat | Various Type | 100000 | | | 100000 | | |
| 08 | Inj. Chickenpox (Vaccine) & Disposable Syringe | For 1500 Recruits | 300000 | 100000 | 100000 | | 100000 | |
| 09 | Quew manager with Chain | Various | 100000 | 100000 | | | | |

| | | | | | | | | |
|----|--|---------------|----------------|---------------|---------------|---------------|---------------|--|
| | Set | Type | | | | | | |
| 10 | Paints Various colors | Various Type | 100000 | | 100000 | | | |
| 11 | Flag Various Colors made of satin Cloth | Various Type | 100000 | | 100000 | | | |
| 12 | Jut Mat Various Type | Various Type | 100000 | 50000 | | 50000 | | |
| 13 | Chuna & Gheru | 20 QTL | 250000 | | | 50000 | 200000 | |
| | | Total | 1650000 | 450000 | 500000 | 400000 | 300000 | |
| | 01.02.13 OE (Obligatory) | | | | | | | |
| 01 | Water, Electricity and Postal Stamp etc | | 500000 | 125000 | 125000 | 125000 | 125000 | |
| | | Total | 500000 | 125000 | 125000 | 125000 | 125000 | |
| | 01.02.13 OE (Non Obligatory) | | | | | | | |
| 01 | Phool Jhadoo | 200 Nos | 15000 | | 15000 | | | |
| 02 | Garden Pipe | 15 Bdls | 15000 | | 15000 | | | |
| 03 | Flexible Wire | 12 Bdls | 15000 | 15000 | | | | |
| 04 | Umbrella | 50 Nos | 35000 | 35000 | | | | |
| 05 | Cotton Pocha | 75 Dzns | 25000 | | | 25000 | | |
| 06 | Plastic Buckets & Mug | 25 Nos | 10000 | 10000 | | | | |
| 07 | Extension Board | 20 Nos | 15000 | | 15000 | | | |
| 08 | Shaving Blade | 3000 Pkts | 20000 | 20000 | | | | |
| 09 | Grass Pad for Air Cooler | 60 Sets | 12000 | | | | 12000 | |
| 10 | Anti Insect Killer | 100 Nos | 10000 | | 10000 | | | |
| 11 | Glass Surface Cleaner | 100 Nos | 10000 | | | | 10000 | |
| 12 | Room Freshner | 50 Nos | 8000 | 8000 | | | | |
| 13 | Toilet Freshner | 100 Nos | 5000 | | 5000 | | | |
| 14 | Toilet Cleaner | 100 Nos | 8000 | | | 8000 | | |
| 15 | Anti Germs Surface/Floor Cleaner | 200 Btls | 12000 | | | | 12000 | |
| 16 | Anti Germs Liquid with Pump Hand Wash | 100 Nos | 10000 | | | | 10000 | |
| 17 | Matka with Lid | 250 Nos | 20000 | | | | 20000 | |
| 18 | Purchase of Various Types of Stationary Items | Various Type | 100000 | 25000 | 25000 | 25000 | 25000 | |
| 19 | Purchase of Books & Publication | Various Type | 150000 | 25000 | 25000 | 50000 | 50000 | |
| 20 | Purchase of Office Machine&Repair | Various Type | 25000 | | | 25000 | | |
| 21 | Other essential Equipments/Requirement of Office | Various Type | 25000 | | 25000 | | | |
| | | Total | 545000 | 138000 | 135000 | 133000 | 139000 | |
| | Wages 01.02.02 | 05 Nos | 5,40000 | 45000 | 45000 | 45000 | 45000 | |

PART B-30% for wants or not so essential

APPDX-C

| SL | Nomenclature | Qty | Estimated | Amount to be booked-quarter wise |
|----|--------------|-----|-----------|----------------------------------|
|----|--------------|-----|-----------|----------------------------------|

| | | | Amount | | | | | |
|---|---|---|--------|---------------------|---------------------|---------------------|---------------------|-----------------|
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr | Remarks, if any |
| 1 | - | - | - | - | - | - | - | - |
| | | | | | | | | |

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

APPDX-D

| SL | Nomenclature | Qty | Estimated Amount | Amount to be booked-quarter wise | | | | |
|----|--------------|-----|------------------|----------------------------------|---------------------|---------------------|---------------------|-----------------|
| | | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr | Remarks, if any |
| 1 | - | - | - | - | - | - | - | - |

CONSOLIDATED SECTOR SUMMARY

| SL | Head of Account | Estimated Amount | Amount to be booked-quarter wise | | | | |
|----|-----------------|------------------|----------------------------------|---------------------|---------------------|---------------------|-----------------|
| | | | 1 st Qtr | 2 nd Qtr | 3 rd Qtr | 4 th Qtr | Remarks, if any |
| 1 | - | - | - | - | - | - | - |