

Appendix- "B"

PROCUREMENT PLAN UNDER HEAD M & E (G) FOR FINANCIAL YEAR 2019-20 IN R/O NE SECTOR

Sl. No.	G C/ Units	Name of items	A / U	Quantity	Estimated Cost (Amt in Lakhs)	Remarks /status	Expenditure Plan (Amt. in Lakhs)			
							Q1 (April to June)	Q2 (July - Sept.)	Q3 (Oct - Dec)	Q4 (Jan-March)
03.00.52 M&E(G)										
1	GC KK T	Various type of utensil	Nos.	As on requirement basis	10	As on requirement basis	10	0	0	0
2	--	Desert Cooler	Nos.	do	5	--	5	0	0	0
3	--	Digging tools various type	Nos.	do	5	--	5	0	0	0
4	--	Water storage Tank various size	Nos.	do	5	--	5	0	0	0
5	--	Modular Furniture	Nos.	do	10	--	10	0	0	0
6	--	Gunny Cloth	Mtrs	500	3	--	3	0	0	0
7	--	Full body protector	Nos.	1856	85	--	85	0	0	0
8	--	Polycarbonate Lathi	Nos.	250	1	--	1	0	0	0
9		Various sports items	--	As on requirement basis	5	--	5	0	0	0
10	--	Other essential stores	--	do	3	--	8	0	0	0
11		Water Cooler	Nos.	do	4	--	0	4	0	0
12	--	Tradesmen Tools	Nos.	do	5	--	0	5	0	0
13	--	Garbage Various size	Nos.	do	10	--	0	10	0	0
14	--	Treasury Chest	Nos.	do	2	--	0	2	0	0

15	--	Broom stick	Nos.	do	3	--	0	3	0	0
16	--	Tub for washer-men	Nos.	do	2	--	0	2	0	0
17	--	Sign board various type	Nos.	do	2	--	0	2	0	0
18	--	Boot Cleaning Machine	Nos.	do	3	--	0	3	0	0
19	--	Various size of Iron Racks	Nos.	do	10	--	0	10	0	0
20	--	Other essential stores	Nos.	do	8	--	0	3	0	0
21	--	Various type of sport items	Nos.	do	3		0	0	3	0
22	--	Almeria Steel	Nos.	do	7	--	0	0	7	0
23	--	Manila Rope	Nos.	do	3	--	0	0	3	0
24	--	Hospital equipments	Nos.	do	5	--	0	0	5	0
25	--	Deep Freezer	Nos.	do	2	--	0	0	2	0
26	--	Atta Kneading Machine	Nos.	do	2	--	0	0	2	0
27	--	Potato Peeling Machine	Nos.	do	2	--	0	0	2	0
28	--	Barrels 200 Ltrs.	Nos.	do	3	--	0	0	3	0
29	--	Other essential stores	Nos.	do	8	--	0	0	8	0
30	--	Vegetable cutting Machine	Nos.	do	2	--	0	0	0	2
31	--	Hussein Cloth	Nos.	do	3	--	0	0	0	3
32	--	Broom Stick	Nos.	do	2	--	0	0	0	2
33	--	Food warmer	Nos.	do	3	--	0	0	0	3
34	--	P.A. Equipments	Nos.	do	4	--	0	0	0	4
35	--	Various type of utensil	Nos.	do	5	--	0	0	0	5

36	--	Various type of sport items	Nos.	do	3	--	0	0	0	3
37	25 Bn	Protective hand Gear	Nos.	300	2.5	--	2.5	0	0	0
38	--	Kote Management System	Nos.	6	7	--	7	0	0	0
39	--	Hospital equipments	Nos.	As on requirement basis	2.5	--	2.5	0	0	0
40	--	Various type of sports items	Nos.	do	12	--	12	0	0	0
41	--	Utensil Items for ORs Messes	Nos.	do	6	--	0	6	0	0
42	--	Gym equipments	Nos.	do	14	--	0	14	0	0
43	--	Riot drill equipments	Nos.	do	4	--	0	4	0	0
44	--	Bhukaries/He at pillars and heating elements	Nos.	do	5	--	0	0	5	0
45	--	Fire extinguisher with accessories	Nos.	do	4	--	0	0	4	0
46	--	Dog exercise equipments	Nos.	do	3	--	0	0	3	0
47	--	RO Plant 500 LPH	Nos.	do	7	--	0	0	7	0
48	--	Door mat full size	Nos.	do	2.5	--	0	0	0	2.5
49	--	Rifle Rack	Nos.	do	4	--	0	0	0	4
50	--	Tools for various work shops	Nos.	do	5	--	0	0	0	5
51	--	Electronic alarm system	Nos.	do	2.5	--	0	0	0	2.5
52	--	Recharge able battery	Nos.	do	2	--	0	0	0	2
53	31 Bn	Various type of utensil	Nos.	do	1.5	--	1.5	0	0	0

54		Hospital equipments	Nos.	do	1.5	--	1.5	0	0	0
55		Fogging Machine	Nos.	do	1	--	1	0	0	0
56		Water Cooler	Nos.	do	2	--	2	0	0	0
57		Sports items	Nos.	do	1	--	1	0	0	0
58		Air Cooler	Nos.	do	2.5	--	0	2.5	0	0
59		Multi-station Gym	Nos.	do	2	--	0	2	0	0
60		Deep Freezer	Nos.	do	2	--	0	2	0	0
61		Class Room Chair	Nos.	do	2	--	0	0	2	0
62		Sports items	Nos.	do	2	--	0	0	2	0
63		Rifle Rack	Nos.	do	2	--	0	0	2	0
64		Tradesmen Tools	Nos.	do	2.5	--	0	0	0	2.5
65		Fire extinguisher with accessories	Nos.	do	2	--	0	0	0	2
66	119 Bn	Water storage Tank various size	Nos.	do	2.5	--	2.5	0	0	0
67		RO Plant 500 LPH	Nos.	do	1.5	--	1.5	0	0	0
68		Sports items	Nos.	do	1.5	--	1.5	0	0	0
69		UPS for Computer	Nos.	do	1	--	1	0	0	0
70		Other essential stores	Nos.	do	5	--	5	0	0	0
71		Fire extinguisher with accessories	Nos.	do	2	--	0	2	0	0
72		Various workshop Tools	Nos.	do	2	--	0	2	0	0
73		Battery for Diesel Gen Set	Nos.	do	2	--	0	2	0	0

74		Officer Chair	Nos.	do	1	--	0	1	0	0
75		Water Cooler	Nos.	do	1	--	0	1	0	0
76		Riot drill equipments	Nos.	do	1	--	0	0	1	0
77		Hospital equipments	Nos.	do	2	--	0	0	2	0
78		Dog exercise equipments	Nos.	do	1.5	--	0	0	1.5	0
79		Table/ Chair	Nos.	do	1.5	--	0	0	1.5	0
80		Tread men tools	Nos.	do	2	--	0	0	0	2
81		Manila Rope	Mtrs	do	1	--	0	0	0	1
82		Electronic alarm system	Nos.	do	2	--	0	0	0	2
83		Empty Barrel 200 Ltrs.	Nos.	do	1	--	0	0	0	1
84		Room Heater	Nos.	do	1	--	0	0	0	1
85	196 Bn	Kote Management System	Nos.	7	8	--	8	0	0	0
86		CCTV Cameras with accessories	Nos.	5	5	--	5	0	0	0
87		RO Plant 500 LPH	Nos.	3	7.5	--	7.5	0	0	0
88		Hospital equipments	Nos.	As on requirement basis	4	--	4	0	0	0
89		Sports items	Nos.	do	10	--	10	0	0	0
90		Gym equipments	Nos.	7	15	--	0	15	0	0
91		Dog exercise equipments	Nos.	3	3	--	0	3	0	0
92		Eye protection Gear	Nos.	1021	2.5	--	0	2.5	0	0
93		Riot drill equipments	Nos.	3	3	--	0	3	0	0

94		Water storage Tank various size	Nos.	60	3.5	--	0	0	3.5	0
95		Fire extinguisher with accessories	Nos.	40	3.5	--	0	0	3.5	0
96		Tools for various work shops	Nos.	0	2	--	0	0	2	0
97		Steel Trunk MC	Nos.	22	1.5	--	0	0	1.5	0
98		Battery for Diesel Gen Set	Nos.	28	3	--	0	0	3	0
99		Rifle Rack	Nos.	25	3	--	0	0	0	3
100		Manila Rope	Ft.	672	1.5	--	0	0	0	1.5
101		Utensil Items for ORs Messes	Nos.	0	2.5	--	0	0	0	2.5
102		Recharge able battery	Nos.	0	1.5	--	0	0	0	1.5
103		Electronic alarm system	Nos.	0	2	--	0	0	0	2
104		Empty Barrel 200 Ltrs.	Nos.	0	1	--	0	0	0	1
105		Other essential stores	Nos.	0	2	--	0	0	0	2
106	222 Bn	Water Purifier RO Systems 250 Ltrs.	Nos.	6	9	--	3	3	3	0
107		Sports items	Set	As on requirement basis	2.5	--	1.5	0	1	0
108		Mess equipments	Set	do	5	--	2	2	0	1
109		Tradesman tools various type	Set	do	2	--	0	2	0	0
110		Printer & UPS	Nos.	do	5	--	2	1	0	2
111		Hospital equipments	Nos.	do	5	--	2	1	0	2

11 2		Class Room Chair	Nos.	do	2	--	2	0	0	0
11 3		Gym equipments	Nos.	do	2.5	--	2.5	0	0	0
11 4		Deep Freezer	Nos.	do	1.5	--	0	1.5	0	0
11 5		Refrigerator	Nos.	do	1	--	1	0	0	0
11 6		Purchase of Lab equipments	Nos.	do	2	--	1	0	1	0
11 7		Training equipments	Nos.	do	2	--	1	0	1	0
11 8		Other essential stores	Nos.	do	3	--	1	1	0	1
		Total Expenditure Quarter wise			505	0	233	117.5	85.5	69

GC GTY

Sl. No.	G C/ Units	Name of items	A / U	Quantity	Estimated Cost (Amt in Lakhs)	Remarks /status	Expenditure Plan (Amt. in Lakhs)			
							Q1 (April to June)	Q2 (July - Sept.)	Q3 (Oct - Dec)	Q4 (Jan-March)
	10 BN									

PRIORITISING ITEMS TO BE PROCURED DURING THE FIN YR 2019-20 UNDER BUDGET HEAD M & E (GENL)

S/N	Sector/GC	Name of items	Qty	Estimate Cost (Amt. in Lakhs)	Remarks /Status
1	10 BN	Utensil items, (Idli Making Machine, Pressure Cooker 12 Ltr, Aluminium parat Medium, Aluminium parat small, Spoon Folding/Non folding Steel Hot case (10 men set).	09,08,8,16 Nos each	2.5	--
2		Air cooler	20 Nos	1.0	
3		Electric Grass cutting Machine	25 Nos	1.0	
4		Bio-Metric	03 Nos	1.5	
5		Riot Drill Equipments(Full	12 Nos	2.0	

		Body Protector)							
6		Electric items						1.0	
7		Syntex 1000 ltr, 500 ltr, 200 ltr	04 Nos.	16				3.0	
		Trades man Tools	10 Nos					1.0	
8		Kote management Bio metric system	02 Nos					2.5	
9		Portable fire Extinguisher	30 Nos					2.0	
10		Kote Management system	05 Nos					4.0	
11		BMI Machine	04 Nos					1.5	
(S.No. 1 to 11)					Total Rs.		23 Lakh		
1	53 BN	Utensil Items For Mess	08 COYS	3		20 Lakh	15 Lakh	15 Lakh	15 Lakh
2		5 KVA Stabilizer ,	12 NOS	2.5					
3		10 KVA Stabilizer ,	10 NOS	3					
4		Rifle Chain	800 NOS	1					
5		UPS	20 NOS	1					
6		PA equipment with accessorie	8 COYS	2					
7		kote management system,	8 COYS	10					
8		washing machine	8 NOS	2					
9		Plastic Empty barrel	350 NOS	7					
10		Chapati Machine	3 NOS	9					
11		LED TV 50 Inch	10 NOS	5					
12		Carpenter tools,	-	0.5					
13		Armourer Tools,	-	0.5					
14		Mochi Tools,	-	0.5					
15		Hospital Equipment,	-	2					
16		K/Oil Bukharies,	120 NOS	5					
17		Sports items	8 COYS	2.5					
18		8 Seater Dinning table for ors Mess	16 NOS	2					
19		Riot equipment helmet	300 NOS	3					
20		50 LHP R.O Aqua	08 NOS	3.5					
		(Sl.No.1 to 20)		65					
		TOTAL RS.		Lakhs					

1	60 BN	CCTV Camera	07 Sets	40 lakh	--	15 Lakh	10 Lakh	9 Lakh	6 Lakh
2		Fire Extinguisher	50 Nos						
3		Broom Stick	200 Kgs						
4		Computer printer	07 Nos						
5		Various Pencil cell for SPL Eqpt	500 Nos						
6		Deep Freezer	06 Nos						
7		Various types of Utensils items	22 Nos						
8		Various type of kitchen eqpt	14 Nos						
9		Generator set Battery	10 Nos						
10		GPS	02 Nos						
11		Computer UPS	08 Nos						
12		Various sports Items	45 Nos						
13		Refrigerator	03 Nos						
14		Receptacles large	15 Nos						
15		Multi Gym set	04 set						
16		Rope Manila	02 Nos						
17		Metal sign board	10 Nos						
18		Fly catcher	10 Nos						
19		BMI Machine (for unit Hospital)	02 Nos						
20		Food processor	08 Nos						
1	128 BN	Rifle Rack for Insas		2.5 Lakh	--	10 Lakh	8 Lakh	8 Lakh	7 Lakh
2		Picket Pole		2.5 Lakh					
3		Steel Alimarh		2.5 Lakh					
4		Dinning Table		2.5 Lakh					
5		R.O Purifier		2.5 Lakh					
6		Door Mat		2 Lakh					
7		Fire Extinguisher		2.5 Lakh					
8		Manila Rope		2.5 Lakh					
9		Deep Freezer		3 Lakh					
10		Barber Chair		2.5 Lakh					

11		Utensil items		2.5 Lakh					
12		Receptacles Large		2.5 Lakh					
13		BMI Machine		3 Lakh					
Total Rs-				33 Lakh					

1	200 BN	Re-filling of Fire extinguisher Cap. 9 Ltrs – 12 Nos	12 Nos	15000		Rs. 593210	Rs. 2031250	Rs. 1683750	Rs. 964250
2		Various Sports items	-----	200000					
3		V.Guard Stabilizer	01 No.	10500					
4		LED Bulb (10 Walts) (Havels)	350 Nos	50960					
5		Vegetable cutting machine	01 (For SO's mess)	25000					
6		Potato peeling machine	01 (For SO's mess)	25000					
7		Atta Kneading machine	01 (For SO's mess)	35000					
8		Chapatti making machine	09 (For coys)	900000					
9		R.O System (Plant), 250/ 500 Ltrs LPH	02	300000					
10		Electric cutter machine for tailor	01	20000					
11		Gym items for coys	----	100000					
12		Track Suit/Sport dress	Dress- 03 sets	100000					
13		Kote management system	05	560000					
14		LED TV platoon level	04	300000					
15		Barber tools	09 sets	100000					
16		Barber chairs	05	100000					
17		Stretcher	22	100000					
18		Hook Bills	44	15000					
19		Hand cuff common with	22	50000					

		chain						
20		Broom stick	----	100000				
21		Materials for Mochi, Tailor/ Carpenter	-----	100000				
22		Torch Cell	---	25000				
23		Iron Jharna	22	15000				
24		Iron Palta	22	15000				
25		Non stick Tawa	09	100000				
26		Wash basin for cook house	09	50000				
27		Table lamp	12	25000				
28		Iron Kadai	09	100000				
29		Black Board	08	25000				
30		Pointer	08	2000				
31		Hot case	24	75000				
32		Grinder electric machine for Carpenter	01	7000				
33		Carpenter tools	01 set	50000				
34		Electric hammer and scraper	03 set	10000				
35		Plumber tools	01 set	15000				
36		Gardener set (Rose cutter, Bill Hook, Chain Saw, Scissor for clipping plant,)	01 set	10000				
37		Chapatti warmer	09 Nos	100000				
38		Wall Clock	20 Nos	4000				
39		CCTV	08 Nos	800000				

40		Oxygen Cylinder for Hosp.	02 Nos	30000				
41		Grass cutting talwar	100 Nos	25000				
42		Water storage tank(200 Ltrs)	10 Nos	25000				

43		Insect Killer Bat	50 Nos	13000					
44		Refilling/purchase of Printer/Cart.	-	25000					
45		Coffee vending machine	05 (For coys)	125000					
46		Boot cleaning machine	10	300000					
47		Insecticide spray machine portable for Mali	01 set	15000					
48		Hand push sweeping machine for S/K	01 NO	50000					
49		Automatic scrubber driers for S/K	01 NO	30000					
		Total (S.No. 1 to 49) Rs.		5272460					

PRIORITISING ITEMS AS PRIORITY 1 TO BE PROCURED DURING THE FIN YR 2019-20

UNDER BUDGET HEAD M & E (GENL) GC GTY

S/ N	Sector/G C	Name of items	Qt y	Estimate Cost Amt. in Lakhs)	Remarks /Status	Expenditure Plan (Amt in Rupees)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 (Oct to Dec)	Q4 (Jan to March)
1	GC Gty	Full Body Protector	173 4 Nos	1650000 0		Rs. 20100000 /-	Rs. 6200000 /-	-	-
2		BMI Machine	43 Nos	200000					
3		R.O. Plant 5000 LPH	02 Nos	1500000					
4		Over Head water tank for R.O. Plant	02 Nos	1000000					
5		Button Hole machine	01 Nos	500000					
6		Kote Manageme nt system	01 Nos	200000					
7		CCTV Camera	20 Nos	200000					
8		Water tank (Sintex)	100 Nos	1000000					
9		LED Bulb	300 0 Nos	1000000					
10		Dog Kennel	03 Nos	200000					
11		Fire Extinguish er	50 Nos	3000000					
12		Water Cooler	50 Nos	1000000					
		Total (S.No. 1 to 12) Rs.		2630000 0					

PRIORITISING ITEMS AS PRIORITY 2 TO BE PROCURED DURING THE FIN YR 2019-20

UNDER BUDGET HEAD M & E (GENL)

S/N	Sector/GC	Name of items	Qty	Estimate Cost Amt. in Lakhs)	Remarks /Status	Expenditure Plan (Amt in Rupees)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 (Oct to Dec)	Q4 (Jan to March)
13		Barber Equipment	....	200000	---	---	---	Rs. 3250000	Rs. 3400000
14		Carpenter Tools	....	200000	----				
15		Gunny Cloth	2000 Mtr	100000	----				
16		Office Chair	100 Nos	150000	---	---	---	----	---
17		Kitchen Equipment	----	500000	---	---	---	---	---
18		Mobile Barricade	02 Nos	500000	---	---	---	----	---
19		Intruder alarm system	01 Nos	100000	---	---	----	---	---
20		Wi-Fi system	01 Nos	500000	---	---	----	---	---
21		Water dispenser	50 Nos	1000000	---	---	----	---	---
22		Dining Table	50 Nos	2000000	---	---	----	---	---
23		Washer Man Equipment	.....	200000	---	---	----	---	---
24		P.A. Equipments	.....	1000000	---	---	----	---	---
25		Brooms Stick	500 Nos	200000	---	---	----	---	---
		Total (Sl.No. 13 to 25)		6650000	---	---	----	---	---
		G- Total (Sl.No. 1 to 25)		32950000	---	---	----	---	---

GC SLR

03.00.52 M&E (G) 95 BN									
01	Badminton Racket with net & shuttle cock	18 Set Shuttle cock 30 Pkt	1,00,000	--	--	63,900	--	36,020	
02	Sports running and warm up shoes	60 Pairs	1,00,000	--	--	28,750		71,250	
03	Shaving blade	3,500 pkt	25,000	--	--	7,500	--	17,500	
01	Kote management system	06 Nos	5,70,000	570,000	--	--	--		
02	Hieght machine	12 Nos	40,000	40,000	--	--	--		
03	Weight machine	14 Nos	20,000	20,000	--	--	--		
04	Conference system complete set with following accessories:- Central Amplifier -01 pc, Chair men unit -01 pc, Delegate unit -12 pcs, Speaker - 02 pcs, Mike cordless, , Collar Mic , Mike stand Big & small Mike with lead, Microphone stand & chairs	01 Set	2,50,000	250,000	--	--	--		
05	Bugles	10 Nos	35,000	35,000	--	--	--		
06	Fire Point Eqpt complete set	08 Set	90,000	90,000					
07	Visitor chair	35 Nos	2,50,000	250,000					
08	PA Eqpt with complete accessories (like- P.A. Amplifier, P.A.Column Speeker, P.A. Driver Unit with Reflex horn, P.A. Microphone,P.A.Audio mixing Consoles- Stero,Cordless collar mike	01 Set	1,50,000	150,000	--	--	--		
09	Food warmer	02 Nos	1,00,000	100,000	--	--	--		
10	B.P. Patka	200 Nos	2,50,000	250,000	--	--	--		
11	CCTV Camera	01 Set	56,000	56,000	--	--	--		
12	LED Bulb	1,000 Nos	2,50,000	250,000	--	--	--		
13	Digital Video Camera	02 Nos	90,000	90,000	--	--	--		
14	Lecture stand	08 Nos	40,000	40,000	--	--	--		
15	Bi-Cycle	20 Nos	80,000	80,000	--	--	--		
16	Surrounding net for Volley Ball	1400 Mtrs	1,25,000	125,000	--	--	--		

17	Empty Barrel	20 Nos	1,00,000	100,000	--	--	--	
18	CRPF Flag with crest and cord (size- 6'x4')	08 Nos	25,000	25,000	--	--	--	
19	Washing machine	02 Nos	50,000	50,000	--	--	--	
20	VGA Cable	02 mtrs	2,000	2,000	--	--	--	
21	VGA Spliter	01 No.	500	500	--	--	--	
22	Polycom	01 No.	1,500	1,500	--	--	--	
23	Circuit PT	01 No	40,000	40,000	--	--	--	
24	Sewing machine	03 Nos	50,000	50,000	--	--	--	
25	Refrigrator	02 Nos	50,000	--	50,000	--	--	
26	Curtain for Hospital	10 Nos	15,000	--	15,000	--	--	
27	Hospital Equipment/necessaty various types	--	2,00,000	--	200,000	--	--	
28	Broom stick	12,000 Nos	50,000	--	50,000	--	--	
29	Mattress for floor exercise	04 Nos	1,00,000	--	100,000	--	--	
30	Utensil items	--	1,00,000	--	100,000	--	--	
31	Cricket complete set	16 Set	1,00,000	--	100,000	--	--	
32	Moveable wash basin with tank ss	10 Nos	1,10,000	--	110,000	--	--	
33	Handy Cam Camera	02 Nos	50,000	--	50,000	--	--	
34	Phawara with handle	160 Nos	70,000	--	70,000	--	--	
35	Crow Bar	45 Nos	40,000	--	40,000	--	--	
36	Saving blade	3500 pkt	25,000	--	25,000	--	--	
37	Trades man tools various type	--	2,50,000	--	250,000	--	--	
38	Table tennis net, table & ball	08 Set	1,80,000	--	180,000	--	--	
39	Lamination machine	08 Nos	18,000	--	--	18,000	--	
40	Measuring Tape (Various sizes)	08 Nos	2,000	--	--	2,000	--	
41	Ladder Allum. 20 ft	08 Nos	25,000	--	--	25,000	--	
42	Ladder Allum. 10 ft	08 Nos	18,000	--	--	18,000	--	
43	Instructor table	20 Nos	50,000	--	--	50,000	--	
44	Class room table	50 nos	1,00,000	--	--	100,000	--	
45	T-Shirt & Half pant	120 prs	1,50,000	--	--	150,000	--	
46	Track suit	104 Prs	1,60,000	--	--	160,000	--	
47	Battery for Spl Eqpt. Various types	--	50,000	--	--	50,000	--	
48	Warm up Shoes	60 prs	1,00,000	--	--	100,000	--	
49	Foot ball	25 Nos	28,000	--	--	28,000	--	
50	Foot ball shoes	52 prs	46,000	--	--	46,000	--	
51	Football stocking	52 prs	15,000	--	--	15,000	--	
52	Badminton racket	20 Nos	23,600	--	--	23,600	--	
53	Badminton net	08 Nos	7,000	--	--	7,000	--	
54	Shuttle cock	30 pkt	40,000	--	--	40,000	--	
55	Foam mattress for judo court	08 Nos	45,000	--	--	--	45,000	
56	Judo dress	16 Set	25,000	--	--	--	25,000	
57	Emergency light	30 Nos	65,000	--	--	--	65,000	
58	Wrist Band	30 Nos	6,000	--	--	--	6,000	

59	Knee Cap	30 Nos	2,000	--	--	--	2,000	
60	Elbow Cap	30 Nos	3,000	--	--	--	3,000	
61	Hydraulic jacks	02 Nos	20,000	--	--	--	20,000	
62	Lawn tennis complete set with following accessories;- Lawn Tennis Racket, Tennis Ball (03 Pcs box), Net, Score board & Score sheet	02 Set	2,20,000	--	--	--	220,000	
G/Total				26,65,000	13,40,000	8,32,600	3,86,000	
SI No.	Nomenclature	QTY	Estimated Amount	Amount to be booked-Quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Rope manila dia 4"	350 Kg	60,000	60,000	--	--	--	
02	Treadmill	02 Nos	100,000	100,000	--	--	--	
03	Dumble all size	03 Set	100,000	100,000	--	--	--	
04	Floor wiper rubber and jute with towel, gloves & face mask	20 Set	150,000	150,000	--	--	--	
05	Automatic Scrubber Drier	02 Nos	180,000	180,000	--	--	--	
06	T.V. Plasma	02 Nos	100,000	100,000	--	--	--	
07	Class Room chair	100 Nos	110,000	--	110,000			
08	Instructor chair	50 Nos	100,000	--	100,000			
09	Multy Gym (8 station)	02 Nos	190,000	--	190,000			
10	Multi Gym 4 stn	02 Nos	250,000	--	250,000			
11	Medicine Ball 3/5 kg	55 Nos	50,000	--	50,000			
12	Hand Pushed Sweeping Machine	05 Nos	250,000	--	250,000			
13	Foot massager	08 Nos	100,000	--	100,000			
14	Chess Board with Chessmen	25 Set	50,000	--	50,000			
15	Talwar grass cutting	500 Nos	50,000	--	50,000			
16	Pick Axe with helves	100 Nos	60,000	--	60,000			
17	Shovel with helves	100 Nos	50,000	--	50,000			
18	Weight lifting complete set with following accessories;- Weight Bench	20 Set	250,000	--	--	2,50,000		

	Stand, Weight lifting Belt, Weight lifting Costume, Weight plate stand, Mirror for Gym, Bench press 16 Nos each							
19	Hockey complete set with following accessories;- Goal post made of 2'' dia Ms pipe, Hockey sticks composite , Hockey show , Shin guard, Hockey balls, Goal post net, Goal keeper flag, Checker flag, Checker flag, Hockey shoes, Score board, Hockey playing kit, Stocking Nylon, Hockey finger guard, Hockey G.K. Kit Bag & Hockey stick bag	02 set	250,000	--	--	--	2,50,000	
20	Snooker table complete set	01 No	120,000	--	--	--	1,20,000	
Total				6,90,000	12,60,000	2,50,000	3,70,000	
Sl No.	Nomenclature	QTY	Estimated Amount	Amount to be booked-Quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Camping Chair	10 Nos	1,00,000	100,000		--	--	
02	Multi media projector- LCD	02 Nos	50,000	--	50,000	--	--	
03	Smart Board	02 Nos	1,00,000	--	100,000	--	--	
04	Roll for honour board	08 Nos	33,000	--	33,000	--	--	
05	Crockery items	04 Sets	60,000	--	60,000	--	--	
06	Mixer	04 Nos	50,000	--	50,000	--	--	
07	Towel large & small for intercompany sports competition	100 Nos each	2,00,000	--	--	200,000	--	
08	Projector Screen (Size - 8'x 6')	8 Nos	1,00,000	--	--	--	100,000	
09	Projector	02 Nos	50,000	--	--	--	50,000	
Total				1,00,000	2,93,000	2,00,000	1,50,000	

	112 BN							
01	Grass Cutting Talwar	300 Nos	100000.00		6 Lacs	9 Lacs	9 Lacs	3 Lacs
	Pencil batter	700 Nos	30000.00					
	Steel container all type	500 Nos	200000.00					
	Officer modular table/chair	15 Set	200000.00					
	Cart wheel	20 Nos	100000.00					
	Mobile solar charger	50 Nos	100000.00					
	Various type Nails	10 Kgs	14000.00					
	Manila rope	200 Ft	100000.00					
	Door mat	100 Nos	50000.00					
	Utensil various size	A/R	200000.00					
	Gas Chullha	08 Nos	100000.00					
	Drinking water cooler	20 Nos	400000.00					
	Defreeze/ refrigerator	15 Nos	500000.00					
	LED TV	02 Nos	300000.00					
	Deseret Cooler	50 Nos	250000.00					
	Exhaust fan	A/R	56000.00					
			2700000					
01	Grass Cutting Talwar	300 Nos	100000.00	100000.00				
02	Pencil batter	700 Nos	30000.00	30000.00				
03	Steel container all type	500 Nos	200000.00	200000.00				
04	Officer modular table/chair	15 Set	200000.00	200000.00				
05	Cart wheel	20 Nos	100000.00	100000.00				
06	Mobile solar charger	50 Nos	100000.00	100000.00				
07	Various type Nails	10 Kgs	14000.00	14000.00				
08	Manila rope	200 Ft	100000.00	100000.00				
09	Door mat	100 Nos	50000.00	50000.00				
10	Utensil various size	A/R	200000.00	200000.00				
11	Gas Chullha	08	100000.00	100000.00				

		Nos						
12	Drinking water cooler	20 Nos	400000.00					
13	Defreeze/ refrigerator	15 Nos	500000.00					
14	LED TV	02 Nos	300000.00					
15	Deseret Cooler	50 Nos	250000.00					
16	Exhaust fan	A/R	56000.00					
			2700000	2700000				

03.00.52 M&E(G) 136 BN

Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Installation of CCTV camera	06 Coys	7.5 Lakhs	2.5	2.5	2.5	--	
02	Installation of Bio metric KMS	07 Coys	10 Lakhs	10 lakh	--	--	--	
03	Water Cooler	10 Pcs	5 Lakhs	2.5	2.5	--	--	
04	Deep Freezer	10 Pcs	5 Lakhs	2.5	2.5	--	--	
05	Food Warmer	07 Pcs	3 Lakhs	--	3 lakh	--	--	
06	Chapatti Bhatti	05 Pcs	1.5 Lakh	--	1.5 lakh	--	----	
07	Cooking utensil (Pressure Cooker, Degcha, Karai, parat, jharna etc	A/R	3 Lakhs	3 lakhs	--	--	--	
08	Empty Barrel	40 Pcs	1 Lakh	--	1 Lakh	--	--	
09	Talwar, Belcha, Fadwa, Gainti, Sabal, Axe etc	A/R	2 Lakh					
10	Quarter Guard all Basso materials	--	2 Lakhs					
11	Fly catcher Insect killer	18 Pcs	1 Lakh					
12	Electric Iron	8 Pcs	16000/-					
13	Ro System with 500 ltrs I/R	8 Nos	3 Lakhs					
14	Carpenter Tools	--	1 Lakh					
15	Washing Machine	5Nos	1 Lakh					
16	Water Storage Tank-1000 Ltrs, 500 ltrs and 200 ltrs	A/R	3 Lakhs					
17	Barber Tools for	--	1.5 Laks					

all S/Units								
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Battery 12 Volt for D.G Set	08 Pcs	1 Lakh	--	--	1 Lakh	--	
02	LED TV-55"	08 Pcs	5.5 Lakh	--	--	5.5 Lakh	--	
03	Barber Shop chair	08 Nos	1 Lakh	--	--	1 Lakh	--	
04	Mobile Phone	09 Nos	1.5 Lakhs	--	--	1.5 Lakhs	--	
05	Life Jacket	150 Pcs	2 Lakh	--	--	2 Lakh	--	
06	Air Conditioner split type	02 Nos	1 Lakh	--	--	1 Lakh	--	
07	Photostat Machine big size	01 Nos	2 Lakh	--	--	2 Lakh	--	
08	Boot cleaning Machine	15 Pcs	1.5 Lakh	--	--	1.5 Lakh	--	
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Laser Printer	05 Pcs	1 Lakh	--	--	--	1 Lakh	
02	LED Torch light	100 Pcs	2.5 Lakhs	--	--	--	2.5 Lakhs	
03	Sign Board	30 Pcs	1 Lakh	--	--	--	1 Lakh	

175 BN

Expected liability to Spill over to the next financial year i.e. 2017-18, 2018-19 to 2019-20								
Account Head: 03.00.52 M&E (Genl.)								
S/N o.	Nomenclature	Quantity	Estimated Amount	Amount Booked/To be Booked				Remaining amount to be booked in 2019-20
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

New Procurement Plan for 2019-20								
S/N o.	Nomenclature	Quantity	Estimated Amount (In Lakhs)	Amount Booked/To be Booked				Remarks if any
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	BMI Machines	05 Nos	450000.00	450000.00	-	-	-	-

2	Kote Management System	05 Nos	500000.00	500000.00	-	-	-	-
3	R.O System/Water Treatment Plant, Minimum 500 LPH Capacity	05 Nos	100000.00	500000.00	500000.00	-	-	-
4	Multifunctional Printer/Xerox Machine	01 No.	100000.00	100000.00	-	-	-	-
5	Various Sports Items	-	250000.00	-	-	250000.00	-	-
6	Pulse Oxymeter for M.I. Room and each coys	08 Nos	100000.00	100000.00	-	-	-	-
7	Fire Extinguisher	50 Nos	250000.00	250000.00	-	-	-	-
8	LED TV (Various sizes) (To be installed up to Platoon level)	15 Nos	300000.00	-	-	-	300000.00	-
9	Various Mess Utensils like, Degcha Steel and Aluminium (Small & Big), Parat Steel, Iron Karaih, Gas Chulha, Gas Chulha for Chappati, Steel Container, Steel Hot Case etc	-	300000.00	150000.00	150000.00	-	-	-
10	Water Filter	25 Nos	75000.00	-	-	75000.00	-	-
11	Mixture Grinder (Heavy Duty)	10 Nos	100000.00	100000.00	-	-	-	-
12	Phowrah with Handle	100 Nos	50000.00	50000.00	-	-	-	-
13	Talwar Grass Cutter	300 Nos	30000.00	30000.00	-	-	-	-
14	Pick Axe with Handle	300 Nos	90000.00	-	90000.00	-	-	-
15	Classroom Chair	100 Nos	100000.00	-	-	100000.00	-	-
16	Motorized Grass Cutter Machine	04 Nos	120000.00	-	120000.00	-	-	-
17	Tiffin (10 Men Set)	24 Nos	120000.00	120000.00	-	-	-	-
Total			393500.00	235000.00	860000.00	425000.00	300000.00	-

Part-B 30% for wants or not so essential								
S/N o.	Nomenclature	Quantity	Estimated Amount	Amount Booked/To be Booked				
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Remarks if

			(In Lakhs)					any
-	Nil	Nil	Nil	Nil	Nil	Nil	Nil	-

Part-B 20% for future goals of which 5% miscellaneous								
S/No.	Nomenclature	Quantity	Estimated Amount (In Lakhs)	Amount Booked/To be Booked				
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Remarks if any
-	Nil	Nil	Nil	Nil	Nil	Nil	Nil	-

178 BN

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

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

New procurement plan for 2019-20

PART –A 50% Critical items

S/n	Name of items	Qty	Estimated cost (amt in lakhs)	Amount booked /to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
1	3	4	5	7	8	9	10	
01	PTZ camera	20	1000000	500000	500000			
02	Printer	20	250000	250000				
03	Bukharies	100	1000000	500000		500000		
04	Cooking Utensil		1000000	500000	500000			
05	Amount kept for procurement of minor items		3000000	1000000	500000	750000	750000	
06	Kote management	7	750000	500000	250000			
	Total		7000000	3250000	1750000	1250000	750000	

PART –B 30% for wants or not so essential

S/n	Name of items	Qty	Estimated cost (amt in lakhs)	Amount booked /to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
1	3	4	5	7	8	9	10	
01	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Total	-	-	-	-	-	-	-

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

S/n	Name of items	Qty	Estimated cost (amt in lakhs)	Amount booked /to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
1	3	4	5	7	8	9	10	
01	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Total	-	-	-	-	-	-	-

GC SLR :-

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

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked-quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining amount to be booked 2019-20
01	Full Body Protector	895 Nos	6928000	6928000	-	-	-	6928000
Total			6928000	6928000	-	-	-	6928000

New Procurement for 2019-20

Part A-50% Critical Items

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked-quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Hand Grip for Badminton Racket	50 Nos	6000	6000	-	-	-	
02	Grass Cutter Talwar	100 Nos	35000	35000	-	-	-	
03	Spade	50 Nos	22500	22500	-	-	-	
04	Gainti	20 Nos	6800	6800	-	-	-	
05	Coconut broom	1000 Nos	25000	25000	-	-	-	
06	Foot mat (Jute)	100 Nos	85000	85000	-	-	-	
07	UV Water filter, Capacity 500/1000 LPH	01 Nos	300000	-	-	300000	-	
08	Revolving Chair	10 Nos	50000	50000	-	-	-	
09	Stainless Tea thermos	04 Nos	5400	5400	-	-	-	
10	Stainless steel container (For all available mess)	30 Nos	54000	54000	-	-	-	
11	Hair Cutting machine	05 Nos	21000	21000	-	-	-	
12	Music System	02 Nos	60000	60000	-	-	-	
13	Stability Ball (Gym Ball)	05 Nos	10000	10000	-	-	-	
14	GC Sign board (Trilingual)	03 Nos	30000	30000	-	-	-	
15	Multi Gym for GOs Mess and Sos Mess	02 Nos	800000	-	800000	-	-	

16	Dhobi Tub washing	05 Nos	6000	-	6000	-	-	
17	Monila Rope	350 Kgs	87500	-	87500	-	-	
18	T.V LED Complete Set 42 inch	12 Nos	600000	-	-	600000	-	
19	Foot ball (Full Kit)	30 Set	50000	-	-	-	50000	
20	Volley ball dress items (Full Kit)	15 Set	20000	-	-	-	20000	
21	T.V trolley	12 Nos	36000	-	-	-	36000	
22	Towel Big	50 Nos	10000	-	-	-	10000	
23	Door Mat Plastic	50 Nos	10000	-	-	-	10000	
24	Tea Thermos	12 Nos	9600	-	-	-	9600	
25	Hot case small	12 Nos	12000	-	-	-	12000	
26	Hot case big	06 Nos	21000	-	-	-	21000	
27	Chapatti Bhatti	05 Nos	185000	-	-	-	185000	
28	Stabilizer	10 Nos.	50000	20000	10000	20000	--	
29	Machinery Eqpt	As per requirement	50000	--	25000	15000	10000	
30	External Hard disk (1 TB, 2 TB)	10 Nos.	50000	10000	10000	25000	5000	
Total			2707800	440700	938500	960000	368600	

New Procurement for 2019-20

Part B-30% for wants or not so essential

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked-quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Rice Cooker (Big)	01 No.	5000	5000	-	-	-	
02	Air Foot Pump	02 Nos	5000	5000	-	-	-	
03	Foot Ball	10 Nos	10000	10000	-	-	-	
04	Volley Ball	10 Nos	10000	10000	-	-	-	
05	Cricket set	05 Nos	50000	50000	-	-	-	
06	Hand Ball	10 Nos	5000	5000	-	-	-	
07	Basket Ball	05 Nos	5000	5000	-	-	-	
08	Sport shoes (with socks)	25 Pairs	25000	25000	-	-	-	
09	Foot ball Shoes (With Socks)	25 Pairs	18000	18000		-	-	
10	Volley Referee Dress	02 Set	2000	2000		-	-	
11	Hockey set	30 set	10000	-	10000	-	-	

	with bag							
12	Hockey Dress	30 Set	25000	25000	-	-	-	
13	Judo Gymnastic Dress	15 Set	22000	22000	-	-	-	
14	Swimming Dress	18 Set	18000	-	18000	-	-	
15	Badminton Racket	10 Nos	30000	30000	-	-	-	
16	Volleyball Net	05 Nos	3500	-	3500	-	-	
17	Shuttle Cock	25 Box	23000	-	23000	-	-	
18	Lawn Tennis Racket	06 Nos	21000	-	21000	-	-	
19	Lawn Tennis Ball	50 Nos	7000	-	7000	-	-	
20	Lawn Tennis Dress	10 Set	10000	-	10000	-	-	
21	Hockey Goalpost 3.66 M x 2.13 M X 1.22 M	01 Set	6000	-	6000	-	-	
22	Chair with arms	550 Nos	35000	-	35000	-	-	
23	Hand Ball Goalpost 3m x 2m x 1m	01 No	6000	-	6000	-	-	
24	Badminton Net	05 Nos	3500	-	3500		-	
25	Football Goalpost Net	06 Nos	6000	-	6000		-	
26	Hockey Goalpost Net	06 Nos	6000	-	6000		-	
27	Basketball net	02 Nos	500	-	500		-	
28	Machinery and eqpt	As per requirement	50000	15000	20000	10000	5000	
Total			417500	227000	175500	10000	5000	

New Procurement for 2019-20

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

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked-quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	Degcha Aluminium 25 Inch	10 Nos	50000	50000	-	-	-	
2	Degcha Aluminium 20 Inch	10 Nos	30000	30000	-	-	-	
3	Degcha Aluminium 13 Inch	10 Nos	25000	25000	-	-	-	
4	Degcha Aluminium 12 Inch	10 Nos	15000	15000	-	-	-	

5	Degcha Aluminium 10 Inch	10 Nos	10000	10000	-	-	-	
6	Iron Kadai (Big Size)	05 Nos	15000	-	15000	-	-	
7	Iron Jharna	10 Nos	3000	-	3000	-	-	
8	Table tennis Complete set	01 No.	20000	20000	-	-	-	
9	Match Board	05 Nos	25000	-	25000		-	
10	Barbar Scissors (Small)	10 Nos	5000	-	5000		-	
11	Barbar Scissors (Big)	10 Nos	6000	-	6000	-		
12	Razor Plastic	10 Nos	300	-	300	-		
13	Barbar Comb (Big)	10 Nos	200	-	200	-		
14	Barbar Comb (Small)	10 Nos	200	-	200	-		
15	Machinery and Eqpt	As per requirement	20000	10000	10000	--	--	
Total			224700	160000	64700			

Qtr wise Summary

Qtr	Total Amount for F/Y 2019-20	Amt of Appendix-A	% of Appendix-A	Amt of Appendix-B	% of Appendix-B	Amt of Appendix-C	% of Appendix-C	Amt of Appendix-D	% of Appendix-D	Total Amt	% of Total amt
1 st Qtr	1,00,58,000	692800	68.88%	410700	4.08%	212000	2.10%	150000	1.49%	7700700	76.56%
2 nd Qtr		--	--	893500	8.88%	155500	1.54%	54700	0.54%	1103700	10.97%
3 rd Qtr		--	--	900000	8.94%	--	--	--	--	900000	8.94%
4 th Qtr		--	--	353600	3.51%	--	--	--	--	353600	3.51%
	Total	6928000		2557800		367500		204700		1058000	100%

SUMMARY –M&E (G)

GC	AMOUNT IN RS.
GC Gty& affiliated units	<u>5,43,22,460</u>
GC Kkt & affiliated units	<u>5,05,00,000</u>
GC Slr & affiliated units	<u>4,24,40,600</u>

Sd- 14/3/2019

DIG (P&A)