

ANNUAL PROCUREMENT PLAN
2019-20

WESTERN SECTOR CRPF, NAVI MUMBAI

Annual Procurement Plan 2019-20- 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)	12,47,55,145	5,67,72,850	3,44,20,299	2,40,67,217	94,94,779
2	M&E (G)	10,00,87,188	5,01,83,858	2,46,47,108	1,65,06,919	87,49,303
3	MV (V)	5,40,15,400	2,53,94,850	1,45,97,210	92,67,960	47,55,380
4	OE (IT)	25,96,300	11,69,240	7,60,880	4,16,120	2,50,060

GC PUNE Budgetary Head- C&T (G)

Appendix 'A'

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

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	1,040 Nos	8,50,000		8,50,000		
2	Cloth Disruptive (Gabardine)	42,491.68 Mtrs	58,69,600	58,69,600			
3	Jersey Woolen (Angola Shade)	4,446 Nos	10,80,000		10,80,000		
4	Ridge Tactical Boot Black	2,351 Prs	15,30,000			15,30,000	
5	Ridge Tactical Boot Brown	124 Prs	85,000				85,000
6	T-Shirt Round Neck Half Sleeves	4,850 Nos	13,50,000		13,50,000		
7	Water Proof Multi Purpose Rain Poncho	1,829 Nos	11,22,200		11,22,200		
8	Haver Sack Synthetic	1,902 Nos	7,85,000			7,85,000	
9	Pack 08	358 Nos	3,51,000			3,51,000	
10	Pistol Pouch Synthetic	224 Nos	50,000				50,000
11	Ruck Sack(LWE) 30 Ltrs	142 Nos	2,68,800			2,68,800	
12	Plywood/Hard board for Cots	250 Nos	5,00,000				5,00,000
TOTAL			1,38,41,600	58,69,600	44,02,200	29,34,800	6,35,000
140 BN							
1	Concertina Coil	75 Bndl	1,50,000	1,50,000	--	--	--
2	Sand bag	8000 Nos	1,00,000	42,000	--	26,000	32,000
3	Pedestal Fan (farratta fan)	15 Nos	60,000	60,000	--	--	--
4	Morcha Net	3000 Mtr	1,00,000	0	--	50,000	50,000
5	CGI Sheets	200 Nos	2,50,000	--	2,50,000	--	--
6	J/Hook	160 KGs	20,000	--	14,000	--	6,000
7	P/Wood Hard Board for cots	160 Nos	3,00,000	2,00,000		1,00,000	
TOTAL			9,80,000	4,52,000	2,64,000	1,76,000	88,000
160 BN							
1	Ceiling Fan	100	1,00,000	1,00,000			
2	Pedestal Fan	20	1,00,000	1,00,000			
3	Plywood/Hard board for Cots	200	2,50,000		2,50,000		
4	Tin sheet	100	2,45,250	25,000	95,000	1,25,250	
5	G.I. Pipe	100	2,45,250	55,000	65,000	1,25,250	
6	Sand bags	1,000	50,000	50,000			
7	Defence items for Morcha (Wooden Frame, Ply Wood etc.)	A/R	50,000	50,000			
8	Agro Net	A/R	50,000	50,000			
9	Electric goods	A/R	1,50,000	86,200	13,800	50,000	
10	Cotton Durries	23 Nos	1,00,000		1,00,000	0	
11	Almirah big size	A/R	1,00,000		1,00,000		
12	barrack furniture	01 Set	50,000				50,000
13	Paint for Box & Charpoy of Jawans	A/R	1,21,138	1,21,138			
14	Wall Mirror	50	50,000				50,000

15	Pad locks all types	A/R	50,000				50,000
16	Dinning Table for SO's & OR's Mess	A/R	1,00,000			50,000	50,000
17	Curtain	A/R	50,000			50,000	
18	Jungle shoes	300	2,40,000	2,40,000			
TOTAL			21,01,638	8,77,338	6,23,800	4,00,500	2,00,000
191 BN							
1	Sand Bags	10,000	2,00,000	2,00,000	-	-	-
2	Electric wire / cable	1500 Mtrs	3,00,000	3,00,000	-	-	-
3	Steel Almirah	05 Nos	50,000	-	50,000	-	-
4	Steel Rack	50 Nos	2,50,000	-	2,50,000	-	-
5	Ceiling fans	50 Nos	60,000	-	60,000	-	-
6	Exhaust Fans	10 Nos	20,000	-	20,000	-	-
7	Plywood/Hard board for Cots	100 Nos	1,50,000	-	1,50,000	-	-
8	View cutter	500 Mtrs	75,000	-	-	75,000	-
9	Pedestal Fans	20 Nos	80,000	-	-	80,000	-
10	Office chairs barrack furniture	20 Nos	60,000	-	-	60,000	-
11	Barrack Furniture	01 Set	1,00,000	-	-	1,00,000	-
12	Curtains (Doors & Windows)	AROB	1,00,000	-	-	1,00,000	-
13	G . I . Pipe 20 Feet	100 Nos	1,00,000	-	-	-	1,00,000
14	Durry	10 Nos	1,00,000	-	-	-	1,00,000
15	Barber Chairs barrack furniture	03 Nos	98,000	-	-	-	98,000
16	Cash box	03 Nos	50,000	-	-	-	50,000
17	Jungle shoes	500	4,00,000	4,00,000			
TOTAL			21,93,000	9,00,000	5,30,000	4,15,000	3,48,000
192 BN							
1	Plywood/Hard board for Cots	270	4,05,000	4,05,000	0	0	0
2	Ceiling Fan	100	1,75,000	0	1,00,000	0	75,000
3	Sand Bag	20000 Nos	1,62,500	0	1,62,500	0	0
4	Jungle shoes	800	6,40,000	3,00,000		3,40,000	
TOTAL			13,82,500	7,05,000	2,62,500	3,40,000	75,000
219 BN							
1	LED street light 140 W	15	1,50,000	1,50,000	0	0	0
2	Sand bags	10,000	2,50,000	0	2,50,000	0	0
3	Tin sheets	150	1,50,000	1,50,000	0	0	0
4	Agro net (view cutter)	1000 mtr	1,50,000	0	0	1,50,000	0
5	Polythene Sheet	1500 Mtrs	1,00,000	1,00,000	0	0	0
6	Plywood/Hard board for Cots	150 Nos	2,50,000	2,50,000	0	0	0
7	Iron Jali for defence purpose	A/R	2,00,000	0	0	2,00,000	0
8	Electrical items	A/R	5,00,000	0	5,00,000	0	0
9	Other essential items/equipments as per requirement basis	A/R	3,00,000	0	1,00,000	1,00,000	1,00,000
TOTAL			20,50,000	6,50,000	8,50,000	4,50,000	1,00,000
GRAND TOTAL			2,25,48,738	94,53,938	69,32,500	47,16,300	14,46,000

APPENDIX 'C'

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

GC PUNE							
1	Anklet Synthetic	3428 Prs	3,10,000	3,10,000	-	-	-
2	Belt Waist Synthetic black	3578 Nos	3,60,000	3,60,000	-	-	-
3	Cap FSD	4180 Nos	2,80,000	-	2,80,000	-	-
4	Durry Blue	1917 Nos	5,50,000	-	-	-	5,50,000
5	Light Weight Ground Sheet (LWE)	2592 Nos	4,60,000	4,60,000	-	-	-
6	Tactical 3 point Sling	528 Nos	1,50,000	-	1,50,000	-	-
7	Sleeping Bag	4,359	65,00,000	23,91,760	20,16,920	17,60,880	3,30,440
TOTAL			86,10,000	35,21,760	24,46,920	17,60,880	8,80,440
140 BN							
1	View Cutter	1500 Mtrs	1,00,000	0	65,000		35,000
2	B/B Chair barrack furniture	06 Nos	90,000	45,000		45,000	0
3	Dining Table S/Steel	08 Nos	1,50,000		93,400	56,600	--

4	Courtain (Door and window	A/R	38,000	16,200		0	21,800
TOTAL			3,78,000	61,200	1,58,400	1,01,600	56,800
160 BN							
1	Metal Shelving rack 247x900x500	21	2,50,000	1,00,000	80,000	70,000	-
2	Chair for Sanik Sammelan & other function	100	2,00,000	1,00,000	1,00,000	-	-
3	Steel Bench	30	2,50,000	1,00,000		1,50,000	0
4	Table Cloth Blazer 6'x4.3'	41	1,00,000	-	-	50,000	50,000
5	Bulk Bed (for TC Jammu)	100	4,66,982	4,66,982			
TOTAL			12,66,982	7,66,982	1,80,000	2,70,000	50,000
191 BN							
1	Dining table	12 Nos	3,00,000	3,00,000	0	0	0
2	Dining chairs	96Nos	3,00,000	0	3,00,000	0	0
3	Security Bulbs / Lamp set	15 Set	3,50,000	3,50,000	0	0	0
4	Paints for steel cots & Boxes	600 Ltrs	1,50,000	0	0	1,50,000	0
5	Tub for mess & Washer men	15 Nos	1,00,000	0	0	65,160	34,840
6	Dhobi Charcoal	54 Qtl.	1,75,800	80,320	22,740	0	72,740
TOTAL			13,75,800	7,30,320	3,22,740	2,15,160	1,07,580
192 BN							
1	Agro Net	1800 Mtrs	2,45,000	1,78,200	0	66,800	0
2	CGI Sheet	100	2,00,000		1,33,650	0	66,350
TOTAL			4,45,000	1,78,200	1,33,650	66,800	66,350
219 BN							
1	Polythene sheet	1500 mtr	1,00,000	0	0	60,000	40,000
2	Paints for Cots & Almirah	A/R	1,00,000	1,00,000	0	0	0
3	Table Cloth Blazer 6'x4.3'	20	50,000		50,000	0	0
4	Other essential items/equipments as per requirement basis	A/R	47,000	0	47,000	0	0
TOTAL			2,97,000	1,00,000	97,000	60,000	40,000
GRAND TOTAL			1,23,72,782	53,58,462	33,38,710	24,74,440	12,01,170

APPENDIX 'D'

PART- C (20 % for future goals of which 5% miscellaneous items)							
GC PUNE							
1	Balaclava	4466 Nos	6,00,000	6,00,000	-	0	-
2	Agronet	A/R	5,00,000	5,00,000		-	-
3	Tarpauline for Cook House	60	6,00,000	6,00,000		0	
4	MT Tarpauline	2,812 Mtrs	8,00,000		8,00,000	-	-
5	Light Weight Load bearing F	51	2,50,000		2,50,000	-	-
6	Chairs BARRACK FURNITURE	A/R	7,00,000	-	7,00,000		-
7	Durries Various size	A/R	8,00,000	-		8,00,000	-
8	Metal Shelving Rack	A/R	5,00,000	5,00,000	-	-	
9	Plywood/Hard Board for Cots	100 Nos	3,00,000	-	-	-	3,00,000
10	Defence Material for GCs	A/R	5,19,600	1,47,840	10,880	73,920	2,86,960
11	Band Dress	A/R	3,00,000			3,00,000	
TOTAL			58,69,600	23,47,840	17,60,880	11,73,920	5,86,960
140 BN							
1	Unforeseen inescapable items	A/R	3,52,000	1,40,800	1,05,600	70,400	35,200
			3,52,000	1,40,800	1,05,600	70,400	35,200
160 BN							
1	Dressing table with mirror	4	1,00,000	50,000	-	50,000	
2	Canopy with pole	01 Set	2,00,000	2,00,000	-	-	0
3	Center Table	3	50,000	-	0	50,000	-
4	Charcoal	A/R	50,000	-	-	50,000	-
5	Other essential items as per requirement basis	A/R	4,16,200	76,480	2,44,860	13,240	81,620
TOTAL			8,16,200	3,26,480	2,44,860	1,63,240	81,620
191 BN							
1	CGI Tin sheet	500 Nos	3,10,000	3,10,000	0	0	0
2	Samiana	02 Set	2,47,200	0	2,47,200	0	0

3	Tiffin carrier	200 Nos	1,60,000	0	0	80,000	80,000
TOTAL			7,17,200	3,10,000	2,47,200	80,000	80,000
192 BN							
1	Defence Material	A/R	90,000	0	60,000	0	30,000
2	Curtain for Door & Window	A/R	1,50,000	1,20,000		30,000	
3	Pad Lock 75, 65, 50, 45 & 35mm	A/R	27,000			27,000	
4	Exhaust Fan	4	30,000		30,000		
Total			2,97,000	1,20,000	90,000	57,000	30,000
219 BN							
1	Dressing table with mirror	3	1,00,000	0	0	0	1,00,000
2	Other essential items as per requirement basis	A/R	1,50,000	0	0	0	1,50,000
Total			2,50,000	0	0	0	2,50,000
GRAND TOTAL			83,02,000	32,45,120	24,48,540	15,44,560	10,63,780
GRAND TOTAL			4,32,23,520	1,80,57,520	1,27,19,750	87,35,300	37,10,950

Budgetary Head- M&E(G)

Appendix 'A'

GC PUNE

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

NIL

Appendix-"B"

PART- A (50 % Critical Items)

GC PUNE

1	Various Utensils items for GC and IIM, Pune	---	5,00,000	5,00,000	-	-	-
2	Portable inflatable emergency light tower	03 Nos	4,50,000	-	4,50,000	-	-
3	Barber Chair	05 Nos	1,00,000	1,00,000	-	-	-
4	Music System for Barber Shop	01 Set	1,00,000	1,00,000	-	-	-
5	Sports items		3,00,000	0	3,00,000	-	0
6	Band Equipments		8,00,000	-	-	5,85,800	2,14,200
7	Industrial Washing Machine		3,28,700	-	3,28,700	-	-
8	Trades Man Tools	A/R	6,00,000	-	-	6,00,000	-
9	Scanners Printers		10,00,000	-	10,00,000	-	-
TOTAL			41,78,700	7,00,000	20,78,700	11,85,800	2,14,200

140 BN

1	Gym Items	01 Set	2,50,000	2,50,000	0	--	--
2	Deep Freezer/ Refrigerator	05 Nos	1,00,000	--	--	60,000	40,000
3	Mochi Tools	A/R	1,40,000	0	1,40,000	--	--
4	Arm Tools and work shop tools						
5	Tailor Tools						
6	Mali Tools						
7	Electrician Tool/ Kit for all coys						
8	Empty barrel 210 Ltrs (Plastic)	20 Nos	40,000	40,000	--	--	--
9	Chappati Bhatti	03 Nos	50,000	0		50,000	0
10	Gas Chullah for Single Burner	08 Nos	55,000	--		55,000	0
	Air Conditioner for selo server room	01 No.	40,000	40,000			
11	Various Type of Cooking Utensil items	A/R	1,00,000	--	57,500	0	42,500
12	Manila Rope	A/R	50,000	0	50,000	--	
13	Sports items	A/R	1,50,000	1,50,000			
TOTAL			9,75,000	4,80,000	2,47,500	1,65,000	82,500

160 BN

1	Air conditioning system is required to be provided in server room	1	50,000	50,000	0	-	-
2	CCTV Cameras	07 Nos.	1,50,000	1,50,000		-	-
3	Refrigerator	10 Nos.	2,50,000	1,00,000	1,50,000	-	-
4	Invertor with battery	02 Set	1,50,000			1,50,000	-

5	Advance cameras with all facilities	04 Set	40,000		40,000	-	-	
6	Sports items	A/R	2,00,000	1,00,000		1,00,000	0	
7	Stainless Steel Water Tank for R.O. Water storage with fitting accessories	A/R	1,00,000			-		1,00,000
8	Food Warmer	1	1,50,000	1,50,000		-		0
9	Gym Items	A/R	2,50,000		1,00,000	1,50,000	-	
10	Rack for Rifle	A/R	1,00,000		1,00,000	-		
11	Iron rack for ration store	02 Nos.	2,00,000	50,000	50,000	50,000	50,000	50,000
12	Printer for Signal Centre	08 Nos.	2,50,000	1,00,000	1,00,000	-		50,000
13	Manila Rope	01 Roll	50,000		50,000	-		
14	Stopper/ Tyre Killer	01 No.	1,00,000	50,000	50,000	-		
15	Digging Tools	A/R	1,00,000		1,00,000	-		
16	Roller	01 No.	50,000				50,000	-
17	R.O. System	A/R	2,00,000	1,00,000			1,00,000	-
18	Photo copier machine	1	1,00,000			-		1,00,000
19	Kitchen Equipments	A/R	3,54,674	1,50,000	1,00,000	50,000		54,674
	Karahi Iron - 16"							
	Karahi Iron - 24"							
	Iron Jharna medium size, Iron Jharna big size, Chapati Bhatti							
	Commercial Gas Chullah							
20	Composter Machine for waster of food and other items at T/C	1	6,00,000	6,00,000				
21	Air Cooler	50	250000	250000	-	-	-	
TOTAL			36,94,674	18,50,000	8,40,000	6,50,000	3,54,674	
191 BN								
1	Mess Utensils (All type / size)	04 Set	2,50,000	2,50,000	-	-	-	
2	Tactical hunter lights	14 Nos	1,50,000	1,50,000	-	-	-	
3	Fogging Machine	02 Nos	1,00,000	1,00,000	-	-	-	
4	ECG Machine	01 No.	1,50,000	1,50,000	-	-	-	
5	Mixer Grinder	04 Nos	1,00,000	-	1,00,000	-	-	
6	Multimedia projector with C/ set	01 No.	1,00,000	-	1,00,000	-	-	
7	Carpenter Tools	02 Set	50,000	-	50,000	-	-	
8	Rifle Rack	5 Nos	2,00,000	-	2,00,000	-	-	
9	Deep Freezer / Refrigerator	02 Nos	1,00,000	-	-	1,00,000	-	
10	Fire extinguisher	10 Nos	1,00,000	-	-	50,000	50,000	
11	Treadmill Motorised (Gym Items)	01 Nos	1,00,000	-	-	1,00,000	-	
12	Advance cameras with all facilities	03 Nos	60,000	-	-	60,000	-	
13	R/O Systems 100 Ltrs capacity	02 Nos	2,00,000	-	-	-	2,00,000	
14	Laptop for int personnel	01 Nos	50,000	-	-	50,000	-	
15	Digging Tools	AORB	1,18,750	81,000	-	-		37,750
TOTAL			18,28,750	7,31,000	4,50,000	3,60,000	2,87,750	
192 BN								
1	Water Bottle with filter 1 ltr Capacity	500	3,60,000	3,60,000	0			
2	RO 100 LPH	4	2,00,000	0	2,00,000			
3	Matress for sports	500	4,50,000	4,50,000				
4	Fogging Machine	4	2,00,000	0	0	2,00,000		
TOTAL			12,10,000	8,10,000	2,00,000	2,00,000	0	
219 BN								
1	Various Type Hospital equipments	A/R	2,00,000	1,00,000	1,00,000	0	0	
2	Sports items	A/R	2,00,000	2,00,000	0	0	0	
3	Various Type rechargeable cell for use of spl equipments	A/R	50,000	50,000	0	0	0	
4	Gym items	A/R	2,00,000	0	2,00,000	0	0	
5	CCTV Cameras	7 Nos	2,00,000	2,00,000				
6	Food Warmer Deep Freezer	A/R	2,00,000	0	0	2,00,000	0	
7	Iron rack for ration store	10 Nos	1,50,000	0	1,50,000	0	0	
8	Manila Rope	01 Roll	1,50,000	1,50,000				
9	RO System	2	1,75,000				1,75,000	
10	Dining Table	10	1,52,250	0		1,52,250	0	
11	Kitchen Equipments	A/R	2,00,000	2,00,000				

TOTAL	18,77,250	9,00,000	4,50,000	3,52,250	1,75,000
GRAND TOTAL	1,37,64,374	54,71,000	42,66,200	29,13,050	11,14,124

Appendix-“C”

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

GC PUNE						
1	Generator Set for IIM Pune	01 Set	5,00,000	5,00,000	-	-
2	Full Body Protector	300	30,07,400	9,22,960	10,67,220	6,61,480
3	Refregerator for IIM Pune	01 No.	50,000	-	-	50,000
TOTAL			35,57,400	14,22,960	10,67,220	7,11,480
140 BN						
1	Printer	04 Nos	70,000	70,000	--	--
2	Treadmill	01 Nos	70,000	--	70,000	--
3	Electric Press for coys	09 Nos	30,000	--	--	30,000
4	UPS	A/R	19,000	--	--	19,000
5	National Flag	05 Nos	7,500	--	7,500	--
6	CRPF Flag	05 Nos	7,500	--	--	0
7	Fly Catcher	10 Nos	40,000	0	--	40,000
8	Broom Stick	500 Kgs	50,000	--	50,000	--
9	Thermos various size	A/R	21,000	--	21,000	--
10	Pressure Cooker various Size	A/R	40,000	--	--	40,000
11	Fire Extinguisher	A/R	1,00,000	1,00,000	--	--
12	Carpenter Tools and Machine	A/R	40,000	28,000	--	0
13	Water cooler	5	1,50,000	1,50,000	--	12,000
TOTAL			6,45,000	3,48,000	1,48,500	99,000
160 BN						
1	Cycle for exercise	03 No.	1,00,000	1,00,000	-	-
2	Electric Press for coys	16	50,000	-	50,000	0
3	Water Camper capacity 10 Ltr.	A/R	50,000	-	50,000	-
4	Sign Boards of various size at BN HQ	A/R	1,00,000	0	50,000	50,000
5	Fly Catcher	16	1,00,000	50,000	50,000	-
6	Tiffin Carrier for coys posts	A/R	1,70,000	1,70,000	-	-
7	National Flag	07 Nos.	25,000	-	-	25,000
8	Grass Cutting Talwar	60 Nos.	25,000	-	-	25,000
9	Mixure Juicer Grinder - heavy duty	8	1,50,000	-	-	1,50,000
10	Fire Extinguisher for all coys	A/R	1,00,000	64,600	0	35,400
11	Illuminated Sign board	30	1,00,000	-	1,00,000	0
12	Washing Machine	2	50,000	50,000	-	-
13	Concertina Coil	100 Bdl.	1,00,000	50,000	50,000	-
14	Barricade	10	2,16,500	50,000	50,000	17,300
TOTAL			13,36,500	5,34,600	4,00,000	2,67,300
191 BN						
1	Battery for solar street lights	10 Nos	1,20,000	1,20,000	-	-
2	Battery for Gen. Set	05 Nos	60,000	60,000	-	-
3	Tradesman Tools (Mochi /Tailor / Elec)	02 Sets Each	1,20,000	1,20,000	-	-
4	Gas Chullah	05 Nos	50,000	38,900	11,100	-
5	Door Mats	100 Nos	1,00,000	1,00,000	-	-
6	PA Epts	02 Set	1,00,000	-	-	1,00,000
7	Washing Machine industrial	03 Nos	3,00,000	-	3,00,000	-
8	Running Mat	250 Mtrs	97,250	-	-	97,250
9	Mobile Tracker	Nos	1,50,000	-	-	1,50,000
TOTAL			10,97,250	4,38,900	3,11,100	1,97,250
192 BN						
1	Single Burnner Chullah	A/R	76,000	0	0	76,000
2	Multi Gym	A/R	3,50,000	3,50,000	0	0
3	Multi Projector	4	1,00,000	0	0	1,00,000
4	Digital Camera	8	2,00,000	0	2,00,000	0
TOTAL			7,26,000	3,50,000	2,00,000	1,00,000
219 BN						
1	Electric Press for coys	08 Nos	50,000	50,000	0	0
2	Water Camper capacity 10 Ltr.	A/R	75,000	0	75,000	0

3	Printer/Photocopier Machine	A/R	1,25,000	0	0	75,000	50,000
4	Sign Boards of various size	A/R	75,000	0	32,000	43,000	
5	National Flag	7	25,000	25,000	0	0	0
6	Grass Cutting Talwar	60	25,000	25,000	0	0	0
7	Mixure Juicer Grinder	8	50,000	0	50,000	0	0
8	Fire Extinguisher for all Coys	A/R	1,01,350	1,01,350	0	0	0
TOTAL			5,26,350	2,01,350	1,57,000	1,18,000	50,000
GRAND TOTAL			78,88,500	32,95,810	22,83,820	14,93,030	8,15,840

Appendix-"D"

PART- C (20 % for future goals of which 5% miscellaneous items)							
GC PUNE							
1	Bracker machine	01 No.	2,00,000		2,00,000	-	
2	Desert cooler & fans	A/R	6,00,000	4,00,000	0	0	2,00,000
3	Digital Wall display	01 Set	2,00,000	-	-	2,00,000	-
G/Total Rs.			10,00,000	4,00,000	2,00,000	2,00,000	2,00,000
140 BN							
1	Unforeseen inescapable items	A/R	3,30,000	1,32,000	99000	66000	33000
2	Defence materials		3,00,000	3,00,000			
G/Total Rs.			6,30,000	4,32,000	99,000	66,000	33,000
160 BN							
1	BMI Machine	8	1,00,000	1,00,000	-	-	
2	Fogging Machine	1	25,000	0	25,000	-	
3	Meat Milk shelf	19	50,000	-	50,000	-	
4	Other essential items/equipments as per requirement basis	A/R	3,27,500	95000	95000	137500	0
5	Cooking Utensils	A/R	1,50,000	50000	50,000	50000	
	Pressure Cooker 22Ltr., Steel Container 25 ltr, Parat Medium Parat Small						
6	Helmet net	545	25,000	25,000	-	-	
7	Fire point	A/R	1,00,000	-	50000	-	50,000
8	Dhobi tub	3	63,500	63500	0	-	
9	Bugle with cord	5	50,000	25,000	-	25000	
10	Defence materials		3,00,000	3,00,000			
TOTAL			11,91,000	6,58,500	2,70,000	2,12,500	50,000
191 BN							
1	Class Room Chairs	200 Nos	1,40,000	1,40,000	0	0	0
2	Mattress for P.T	200 Mtrs	1,00,000	1,00,000	0	0	0
3	Class room tables	20 Nos	50,000	0	50,000	0	0
4	Training aids	AORB	50,000	0	50,000	0	0
5	GPS	05 Nos	1,00,000	0	1,00,000	0	0
6	Sports items / kits for all sports	AORB	2,00,000	0	0	2,00,000	0
7	Solar lights complete set	03 Set	91,500	0	0	0	91,500
8	Defence materials		4,00,000	400000			
TOTAL			11,31,500	640000	200000	200000	91,500
192 BN							
1	GPS	A/R	200000	0	200000	0	0
2	Installation CCTV	A/R	170000	170000	0	0	0
3	Calling Bell	A/R	24000	0	0	24000	0
4	Grass Cutting Machine	1	30000	0	30000	0	0
5	Printer	3	40000	40000	0	0	0
6	UPS	10	20000				20000
7	Defence materials		300000	300000			
TOTAL			7,84,000	5,10,000	2,30,000	24,000	20,000
219 BN							
1	Electrical Items	A/R	200900	140360	0	60540	
2	Other essential items/equipments as per requirement basis	A/R	150000	0	105270	0	44730
3	Defence materials	s	300000	300000			
TOTAL			3,50,900	1,40,360	1,05,270	60,540	44,730
TOTAL			50,87,400	27,80,860	11,04,270	7,63,040	4,39,230
GRAND TOTAL			2,67,40,274	1,15,47,670	76,54,290	51,69,120	23,69,194

Budgetary Head- MV(V)

Appendix 'A'

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

NIL

Appendix-“B”

PART- A (50 % Critical Items)

GC PUNE

1	TYRE/TUBE & FLAP SIZE-10.00x20	20 Nos	4,50,000	4,50,000	-	-	-
2	TYRE/TUBE & FLAP SIZE-9.00x20	20	4,00,000	2,00,000	-	2,00,000	-
3	TYRE/TUBE & FLAP SIZE-185X85	8	1,25,000	-	-	30,400	94,600
4	TYRE/TUBE SIZE-F-78X15	5	65,000	-	-	-	65,000
5	TYRE/TUBE SIZE-215X75	5	50,000	-	50,000	-	-
6	TYRE/TUBE SIZE-750x16	5	76,000	76,000	0	-	-
7	TYRE/TUBE SIZE-205X65	10	80,000	-	80,000	-	-
8	Vehicle Spare Parts	A/R	3,00,000	-	3,00,000	-	-
9	Road Safety Devices of Veh.	12 Nos vehicle	3,50,000	62,400	1,48,800	1,38,800	-
10	Tyre Re-Treading	18 Nos	2,00,000	50,000	50,000	50,000	50,000
TOTAL			20,96,000	8,38,400	6,28,800	4,19,200	2,09,600

140 BN

1	Purchase of vehicle tyres tubes and flaps, 750x16- 15 Nos Tyre for Scorpio-05 Nos		2,00,000		70,000	60,000	70,000
2	Major/minor repair of vehicles	03 Job	3,00,000	1,00,000	1,00,000	1,00,000	--
3	Running Repair spare parts	Spare Parts	4,75,872	3,41,272	97,300	18,200	19,100
4	Fitting of safety Device for all heavy Trucks	A/R	1,91,000	1,91,000	--	--	--
TOTAL			11,66,872	6,32,272	2,67,300	1,78,200	89,100

160 BN

1	Bullet proofing of medium vehicles	02 Nos	13,00,000	6,79,800	3,09,850	2,27,200	83,150
2	Running Repair of Vehicles	A/R	6,75,372	2,75,872	2,00,000	1,12,700	86,800
TOTAL			19,75,372	9,55,672	5,09,850	3,39,900	1,69,950

191 BN

1	Batteries	15 Nos	1,20,000	-	1,20,000	-	-
2	Tyre / Tube / Flaps	07 Set	1,75,000	-	1,75,000	-	-
3	Tyre & Tube for MPV	06 Sets	5,00,000	5,00,000	-	-	-
4	Repairing of running defect	-	4,75,872	2,75,872	50,000	1,50,000	-
5	Work shop tool	03 Set	75,000	-	-	75,000	-
6	Making Semi Bullet proof	02 Vehs	1,01,500	-	-	-	1,01,500
TOTAL			14,47,372	7,75,872	3,45,000	2,25,000	1,01,500

192 BN

1	Tyre Re-treading	5 Veh.	30,000	30,000	0	0	0
2	Running defect of various type vehicle	-	9,74,622	6,75,872	1,00,000	1,48,750	50,000
TOTAL			10,04,622	7,05,872	1,00,000	1,48,750	50,000

219 BN

1	Repairing of Veh Spare parts	A/R	7,75,872	4,22,872	2,50,000	1,03,000	
2	Glass for MPV	A/R	1,50,000	1,50,000	0	0	0
3	Road Safety Device of Veh.	6	50,000	50,000	0	0	0
4	MT Tools & other Accessories	A/R	50,750		0	0	50,750
TOTAL			10,26,622	6,22,872	2,50,000	1,03,000	50,750
GRAND TOTAL			87,16,860	45,30,960	21,00,950	14,14,050	6,70,900

Appendix-“C”

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

GC PUNE

1	Vehicle Battery 150 AH	15	3,50,000	3,50,000	-	-	-
2	Vehicle Battery 180 AH	10	3,00,000	-	3,00,000	-	-

3	Vehicle Battery 65 AH	2	10,000	10,000	-	-	-
4	Vehicle Battery 88 AH	10	1,00,000	1,00,000	-	-	-
5	Vehicle Battery 80 AH	10	90,000	90,000	-	-	-
6	Vehicle Battery 5 AH	5	12,000		12,000	-	-
7	Vehicle Battery 3 AH	2	4,000		4,000	-	-
8	Vehicle Battery 35 AH	2	10,000		10,000	-	-
9	Spare Parts	A/R	6,00,000	40,400	1,16,800	2,95,200	1,47,600
TOTAL			14,76,000	5,90,400	4,42,800	2,95,200	1,47,600
140 BN							
1	Tyre re-treading	21 Nos	1,00,000	--	50,000	50,000	--
2	Vehicle batteries	10 Nos	2,00,000	1,20,000	40,000	--	40,000
3	Major/minor repair of vehicles	03 Job	1,50,000	50,000	50,000	50,000	
4	Running Repair spare parts	Spare Parts	84,600	43,840	20,380	6,920	13,460
5	vehicle maintenance		1,65,523	1,65,523			
TOTAL			7,00,123	3,79,363	1,60,380	1,06,920	53,460
160 BN							
1	Running Repair of Vehicles	A/R	10,19,700	4,07,880	3,05,910	2,03,940	1,01,970
2	vehicle maintenance		1,65,523	1,65,523			
TOTAL			11,85,223	5,73,403	3,05,910	2,03,940	1,01,970
191 BN							
1	Tyre / Tube /Flaps Med veh.	40 Set	2,00,000	2,00,000	--	--	--
2	Tyre & Tube for Motor Cycle	40 Set	1,00,000	--	85,870	--	14,130
3	Welding Machine	01 No.	75,000	--	75,000	--	--
4	Vehicle Tools	10 Set	1,00,000	--	--	50,000	50,000
5	Repairing of running defect	-	2,27,900	81,160	50,000	90,580	6,160
6	vehicle maintenance		1,65,523	1,65,523			
TOTAL			8,68,423	4,46,683	2,10,870	1,40,580	70,290
192 BN							
1	Batteries for Heavy Veh.	A/R	77000	0	77000	0	0
2	Batteries for Light Veh.	10	100000	100000	0	0	0
3	Batteries Motor Cycle	A/R	60250	0	60250	0	0
4	Tyre		200000	74900	0	87450	37650
5	vehicle maintenance		1,65,523	1,65,523			
Total			602773	340423	137250	87450	37650
219 BN							
1	Tubeless Tyre	A/R	3,00,000	1,80,180	1,19,820	0	0
2	MT Batteries	A/R	1,50,450	0		1,00,000	50,450
3	vehicle maintenance		1,65,523	1,65,523			
TOTAL			6,15,973	3,45,703	1,19,820	1,00,000	50,450
GRAND TOTAL			54,48,515	26,75,975	13,77,030	9,34,090	4,61,420

Appendix-"D"

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

GC PUNE							
1	Vehicle Seat Repairing (Rexine, plywoood, nail, fevicol)	15 Nos	3,00,000	3,00,000	-	-	-
2	Spare Parts	Requirement basis	3,00,000	2,10,000	90,000	-	-
3	Welding Machine Repair & (Misc items)	01 No.	40,000	0	0	-	40,000
4	Veh. Servicing	04 Nos	60,000	10,000		10,000	40,000
TOTAL			7,00,000	5,20,000	90,000	10,000	80,000
140 BN							
1	Major/Minor Works	A/R	3,56,400	142560	106920	71,280	35640
2	Vehicle batteries						
3	MT Spare work shop Tools & Equipments						
4	Unforeseen inescapable items						
5	vehilce mainteance		1,10,349	110349			
TOTAL			4,66,749	2,52,909	1,06,920	71,280	35,640
160 BN							
1	Running Repair of Vehicles	A/R	6,79,800	271920	203940	1,35,960	67,980
2	vehilce maintenance		1,10,349	110349			

TOTAL			7,90,149	3,82,269	2,03,940	1,35,960	67,980
191 BN							
1	Tyre/Tubes /Flaps for H/Veh	07 Nos	2,00,000	1,50,000	0	50000	0
2	Tarpaulin (Silpaulin)	30 Nos	1,05,000	0	1,05,000	0	0
3	Repairing of running defect	-	1,63,600	50,000	50,000	13,600	50,000
4	Vehicle maintenance		1,10,349	1,10,349			
TOTAL			5,78,949	3,10,349	1,55,000	63,600	50,000
192 BN							
1	Engine over hauling & spare parts	A/R	291500	100000	50000	50000	91500
2	vehicle maintenace		110349	110349			
Total			4,01,849	2,10,349	50,000	50,000	91,500
219 BN							
1	Repairing of Veh.	A/R	100000	0	100000	0	0
2	Other Essential items as per requirement basis	A/R	200300	120120	0	60030	20150
3	vehicle maintenance		110349	110349			
Total			4,10,649	2,30,469	1,00,000	60,030	20,150
GRAND TOTAL			33,48,345	19,06,345	7,05,860	3,90,870	3,45,270
GRAND TOTAL			1,75,13,720	91,13,280	41,83,840	27,39,010	14,77,590

Budgetary Head- OE(IT)

GC PUNE

Appendix 'A'

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

NIL

Appendix-"B"

PART- A (50 % Critical Items)

GC PUNE							
1	AMC of Computer	37 Sets	60,500	24,200	18,150	12,100	6,050
TOTAL			60,500	24,200	18,150	12,100	6,050

140 BN							
1	Purchase of Anti Virus and Computer repair & maintenance	A/R	22,000	8,800	6,600	4,400	2,200
TOTAL			22,000	8,800	6,600	4,400	2,200

160 BN-NIL

191 BN							
1	Anti Virus	20	14,000	14,000	-	-	0
2	Computer Repair	A/R	11,000		6,000	5,000	0
7	Total		25,000	14,000	6,000	5,000	0

192 BN							
1	Key board & Mouse	8	3,000	1,000	0	1,000	1,000
2	Computer Peripherals	15	4,000	2,400	1,600	0	0
3	Antivirus	15	4,000	4,000	0	0	0
TOTAL			11,000	7,400	1,600	1,000	1,000

219 BN							
1	AMC of Computer	10	20,000	10,000	0	10,000	0
2	Pen Drive	20	10,000		10,000		
3	Anti Virus	A/R	20,000	10,000		0	10,000
4	Computer Accessories	A/R	50,000		30,000	10,000	10,000
TOTAL			1,00,000	20,000	40,000	20,000	20,000
GRAND TOTAL			2,18,500	74,400	72,350	42,500	29,250

Appendix-"C"

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

GC PUNE							
1	Anti virus	A/R	36,300	14,520	10,890	7,260	3,630
TOTAL			36,300	14,520	10,890	7,260	3,630

140 BN							
1	Purchase of Anti Virus and Computer repair & maintenance	A/R	13,200	5,280	3,960	2,640	1,320
TOTAL			13,200	5,280	3,960	2,640	1,320

160 BN-NIL**191 BN**

1	Ram	6	6,000	-	6,000	-	-
2	Key board & Mouse	10	7,000	-		7,000	-
Total			13,000		6,000	7,000	

192 BN

1	Computer Repairing	A/R	6,600	2,600	2,000	1,300	700
Total			6,600	2,600	2,000	1,300	700

219 BN- Nil

			0	0	0	0	0
TOTAL			0	0	0	0	0
GRAND TOTAL			69,100	22,400	22,850	18,200	5,650

Appendix-"C"**PART- C (20 % for future goals of which 5% miscellaneous items)****GC PUNE**

1	Anti virus, Computer peripherals, Repairing of PCs	A/R	24,200	9,680	7,260	4,840	2,420
TOTAL			24,200	9,680	7,260	4,840	2,420

140 BN

1	Purchase of Anti Virus and Computer repair & maintenance	A/R	8,800	3,520	2,640	1,760	880
2	Unforeseen inescapable items						
TOTAL			8,800	3,520	2,640	1,760	880

160 BN-NIL**191 BN**

1	Computer Repair	-	12,000	3,000	3,000	3,000	3,000
Total			12,000	3,000	3,000	3,000	3,000

192 BN

1	Computer AMC	-	4,400	4,400	0	0	0
Total			4,400	4,400	0	0	0

219 BN-NIL

GRAND TOTAL			25,200	10,920	5,640	4,760	3,880
GRAND TOTAL(PART-A+B+C)			3,12,800	1,07,720	1,00,840	65,460	38,780

SUMMARY

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)	4,32,23,520	1,80,57,520	1,27,19,750	87,35,300	37,10,950
2	M&E (G)	2,66,11,874	1,13,97,670	76,54,290	51,69,120	23,69,194
3	MV (V)	1,75,13,720	91,13,280	41,83,840	27,39,010	14,77,590
4	OE (IT)	3,12,800	1,07,720	1,00,840	65,460	38,780

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

Appendix 'A'

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

NIL

Appendix-"B"**PART- A (50 % Critical Items)****GC GNR**

1	Ruck Sack LWE(30 Ltr) (c)	1508 nos	18,19,000	18,19,000	0	0	0
2	Tarpaulin for cook House	73 nos	5,40,000	5,40,000	0	0	0
3	Sleeping Bag Light Wt	1,923	23,80,500	23,80,500		0	0
4	Ridge Tactical Boot PU Sole (Black)	2057 prs	9,15,000	0	9,15,000	0	0
5	M.T. Tarpaulin in sqr mtr	1060 mtr	1,20,000	0	1,20,000	0	0

6	Water Proof Multi Purpose Rain Poncho (c)	1823 nos	22,77,000	0	0	22,77,000	0
7	Defence Material	A/R	5,76,000	0	0	0	5,76,000
8	Ceiling Fan	50	69,500	0	0	0	69,500
9	Pack -08(Synthetic) (c)	682 nos	4,93,000	0	0	0	4,93,000
TOTAL			91,90,000	47,39,500	10,35,000	22,77,000	11,38,500
37 BN							
1	Polythine Sheet (Best Quality , Heavy Duty , Morchas prepared for stand too and sentry duty)	A/R	1,10,000	1,10,000	0	0	0
2	Ply wood/ Hard Board for Cot	A/R	4,00,000	4,00,000	0	0	0
3	GI Pipe various MM	A/R	3,00,000	0	3,00,000		
4	Sand Bag	A/R	2,00,000		0	2,00,000	0
5	CGI Sheet 20 Gauge 10' Feet	A/R	2,00,000	0	0	2,00,000	0
6	LED Bulb	A/R	2,00,000	0	0	0	2,00,000
7	Jungle shoes	1,037	8,29,600	4,00,000	4,29,600		
Total			22,39,600	9,10,000	7,29,600	4,00,000	2,00,000
70 BN							
1	Dining table for ORs& SOs Mess	A/R	10,00,000	7,50,000	0	2,50,000	0
2	CGI sheet, polythene sheets	A/R	5,00,000	0	5,00,000	0	0
3	Ceiling Fan	75 Nos	1,50,000	0	0	0	1,50,000
Total			16,50,000	7,50,000	5,00,000	2,50,000	1,50,000
73 BN							
1	Wooden ballies	A/R	2,00,000	2,00,000	0	0	0
2	Tin Sheets	A/R	1,50,000	1,50,000	0	0	0
3	Concertina coils	A/R	1,50,000	1,50,000	0	0	0
4	Camouflage nylon nets	A/R	2,00,000	0	2,00,000	0	0
5	Sand bag	A/R	2,00,000	0	2,00,000	0	0
6	Polythene sheet	A/R	1,00,000	0	1,00,000	0	0
7	Gunny cloth	A/R	1,00,000	0	0	1,00,000	0
8	LED Bulbs	A/R	1,00,000	0	0	1,00,000	0
9	Security lights	A/R	1,50,000	0	0	1,50,000	0
10	Search light	A/R	2,00,000	0	0	0	2,00,000
11	Jungle Shoes	1,000	8,00,000	8,00,000	0		
Total			23,50,000	13,00,000	5,00,000	3,50,000	2,00,000
111 BN							
1	Ply wood /hard board for Cots	800 NOS	9,75,000	9,75,000	0	0	0
2	Tin sheet	2000 NOS	2,50,000		2,50,000	0	0
3	Polythene sheet	1500 MTR	2,50,000	0	2,50,000	0	0
4	Samiyana	01 NO	2,50,000			2,50,000	
5	Barrack furniture	80 NOS	1,00,000	0		1,00,000	0
6	Paint various colour	250 ltr	1,00,000	0	0		1,00,000
7	Jungle Shoes	500	4,00,000	4,00,000			
Total			23,25,000	13,75,000	5,00,000	3,50,000	1,00,000
138 BN							
1	Hard board for Steel cots	300 Nos.	3,50,000	3,50,000	0	0	0
2	Halogen/LED lights for security purpose	150 Nos.	2,50,000	0	2,50,000	0	0
3	Barbered wire for fencing of boundary wall	300 Bdls.	2,77,500	0	0	1,77,500	1,00,000
4	Jungle shoes	940	7,52,000	4,00,000	3,52,000		
Total			16,29,500	7,50,000	6,02,000	1,77,500	1,00,000
GRAND TOTAL			1,93,84,100	98,24,500	38,66,600	38,04,500	18,88,500

Appendix-“C”

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

1	Cloth Disruptive Pattern	15695 mtr	23,17,000	23,17,000	0	0	0
2	Jersey Woolen Angola shade	1101 Nos	4,15,400	4,15,400	0	0	0
3	Cloth Shirting Angola	4962 nos	12,95,000	0	12,95,000	0	0
4	Hard Board Cots	300 nos	7,54,300	0	7,54,300	0	0
5	Coat Combat (c)	1186 nos	13,66,200	0	0	13,66,200	0
6	Durry Blue	739 nos	2,24,900	0	0	0	2,24,900
7	Cap FSD	5177 nos	3,38,500	0	0	0	3,38,500
8	Ridge Tactical Boot PU Sole (Brown)	261 prs	1,19,700	0	0	0	1,19,700
		TOTAL	68,31,000	27,32,400	20,49,300	13,66,200	6,83,100

37 BN

1	Dining Table for Ors & SOs mess	A/R	3,00,000	3,00,000	0	0	0
2	Curtain Cloths	A/R	2,00,000	0	0	2,00,000	0
3	Security light	A/R	3,50,000	0	3,50,000	0	0
4	Paint various colour	A/R	1,50,000	1,00,000	0	0	50,000
		Total	10,00,000	4,00,000	3,50,000	2,00,000	50,000

70 BN

1	Sand Bag	A/R	3,00,000	3,00,000	0	0	0
2	Ballies iron/wooden	A/R	3,00,000	2,00,000	0	0	1,00,000
3	Galvanized sheets	A/R	2,00,000	0	2,00,000	0	0
4	Concertina wire	A/R	2,00,000	0	2,00,000	0	0
5	Paints for steel cots and steel box	A/R	2,00,000	0	0	2,00,000	0
		Total	12,00,000	5,00,000	4,00,000	2,00,000	1,00,000

73 BN

1	Plywood\Hard Board for Cot	A/R	2,50,000	2,50,000	0	0	0
2	Barrack furniture	A/R	3,00,000	1,00,000	2,00,000	0	0
3	Curtain cloth	A/R	1,50,000	0	0	80,000	70,000
		Total	7,00,000	3,50,000	2,00,000	80,000	70,000

111 BN

1	WIRE MESH FOR MORCHA	05 location	8,50,000	8,50,000	0	0	0
2	BENCH STEEL	50 NOS	1,00,000	0	1,00,000	0	0
3	BOOK CASE	10 NOS	55,000	0	55,000	0	0
4	RACK FOR STORE	50 NOS	1,00,000	0	0	1,00,000	0
5	BUCKET	60 NOS	50,000	0	0	0	50,000
		Total	11,55,000	8,50,000	1,55,000	1,00,000	50,000

138 BN

1	C.G.I. Tin Sheets	300 Nos.	4,00,000	2,00,000	2,00,000	0	0
2	Charcoal	2000 Kgs	96,500	0	0	96,500	0
3	Tubular Chair barrack furniture	40 Nos.	50,000	0	0	0	50,000
		Total	5,46,500	2,00,000	2,00,000	96,500	50,000
		GRAND TOTAL	1,14,32,500	50,32,400	33,54,300	20,42,700	10,03,100

Appendix-"D"**PART- C (20 % for future goals of which 5% miscellaneous items)****GC GNR**

1	Light weight Ground sheet (LWE)	2641 nos	17,42,100	17,42,100	0	0	0
2	Belt waist synthetic	348 nos	79,500	79,500	0	0	0
3	T-Shirt Round neck Half sleeves (c)	6717 nos	13,66,200	0	13,66,200	0	0
4	Anklet Synthetic Black	7760 prs	7,52,800	0	0	7,52,800	0
5	Special operation rope	72 nos	1,58,000	0	0	1,58,000	0
6	Anti Mosquito Veil	823 nos	65,000	0	0	0	65,000

7	Sling Insas	280 nos	38,000	0	0	0	38,000
8	Load bearing frame with carrier	84 nos	2,19,500	0	0	0	2,19,500
9	Balaclava	120 nos	24,900	0	0	0	24,900
10	Pistol Pouch	335 nos	1,08,000	0	0	0	1,08,000
TOTAL			45,54,000	18,21,600	13,66,200	9,10,800	4,55,400
37 BN							
1	Samiyana	1 No	1,80,000	1,80,000	0	0	0
2	Paint various colour	A/R	1,00,000	0	1,00,000	0	0
3	Stitching material for tailor shop	A/R	1,00,000	0	0	70,000	30,000
Total			3,80,000	1,80,000	1,00,000	70,000	30,000
70 Bn							
1	Curtain cloth with accessories	A/R	3,80,000	2,80,000	0	1,00,000	0
2	Dhobi Charcoal (Remarks- 3 Coys earmarked for GPE-2019 Hence dhobi Charcoal is required)	A/R	1,94,000	0	1,44,000	0	50,000
Total			5,74,000	2,80,000	1,44,000	1,00,000	50,000
73 BN							
1	Samiyana	A/R	1,30,000		1,30,000	0	
2	Ceiling Fan/Pedestal fan	A/R	1,00,000	0		1,00,000	0
3	Clothing for repairing of BP Cover, Patkas	A/R	2,00,000	2,00,000	0		0
Total			4,30,000	2,00,000	1,30,000	1,00,000	0
111 BN							
1	DEFENCE MATERIAL	A/R	3,65,000	3,65,000	0	0	0
2	TABLE FOLDING AND NON FOLDING	8 Nos	2,40,000	0	2,40,000	0	0
3	ELECTRIC FAN	75 Nos	1,30,000	0	0	1,30,000	0
4	WATER JUGS	15 NOS	35,000	0	0	0	35,000
Total			7,70,000	3,65,000	2,40,000	1,30,000	35,000
138 BN							
1	Barrack furniture items	A/R	4,00,000	1,60,000	1,20,000	80,000	40,000
Total			4,00,000	1,60,000	1,20,000	80,000	40,000
TOTAL			71,08,000	30,06,600	21,00,200	13,90,800	6,10,400
GRAND TOTAL (PART-A+B+C)			3,79,24,600	1,78,63,500	93,21,100	72,38,000	35,02,000

Budgetary Head -M&E(G)

GC GANDHINAGAR

Appendix 'A'

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

NIL							
Appendix-“B”							
PART- A [50%]							
GC GNR							
1	Full Body Protector	588	58,80,000	23,52,000	17,64,000	11,76,000	5,88,000
2	Ladder	3 Nos	75,000	0	75,000	0	0
3	BMI Machine	3 Nos	21,000	0	0	21,000	0
4	LED Bulb 12v/15v	500	70,000	0	0	0	70,000
TOTAL			60,46,000	23,52,000	18,39,000	11,97,000	6,58,000
37 BN							
1	Sports items	A/R	1,00,000	1,00,000	0	0	0
2	Gym eqpt	A/R	2,00,000	2,00,000	0	0	0
3	Refrigerator	A/R	52,000	52,000		0	0
4	Laboratory Eqpt Hospital	A/R	2,00,000		2,00,000	0	0
5	R/O Plant	A/R	1,00,000	0	1,00,000		0
6	Gas Bhatti	A/R	1,00,500	0		1,00,500	0
7	Projector for Trg.	A/R	1,00,000	0	0	0	1,00,000
Total			8,52,500	3,52,000	3,00,000	1,00,500	1,00,000
70 BN							

1	Fire Point for Q/G	3	5,00,000	5,00,000	0	0	0
2	Fire extinguisher	30	2,00,000	2,00,000	0	0	0
3	Desert Cooler	75	5,05,000	0	5,05,000	0	0
4	ACLS/ALS ambulance eqpt (Purchase of 75 Nos Various ambulance eqpt as authorise in PET including AC)	75	2,00,000	0	0	2,00,000	0
Total			14,05,000	7,00,000	5,05,000	2,00,000	0
73 BN							
1	K/Oil Bukhari	A/R	2,00,000	2,00,000	0	0	0
2	Food Warmer		1,00,000	1,00,000	0	0	0
3	Broom stick	A/R	50,000	50,000	0	0	0
4	Barrel for pol	A/R	1,00,000	0	1,00,000	0	0
5	Refrigerator	A/R	1,00,000	0	1,00,000	0	0
	Sports items	A/R	1,00,000	0	0	1,00,000	0
6	Gas chullah /Bhatti	A/R	80,000	0	0	80,000	0
7	Utensil	A/R	95,000	0	0	0	95,000
Total			8,25,000	3,50,000	2,00,000	1,80,000	95,000
111 BN							
1	Gas chullah wit burner & regulator	08 NOS	1,50,000	1,50,000	0	0	0
2	Mats for Horse jumping	50 NOS	2,50,000	2,50,000	0	0	0
3	Table workshop	02 NOS	50,000	50,000			
4	Matress for floor exercise	50 NOS	1,00,000	0	1,00,000	0	0
5	Matt for steeple chase	05 NOS	1,00,000	0	1,00,000	0	0
6	Fogging machine	08 NOS	1,37,500	0	1,37,500	0	0
7	Refrigerator	08 NOS	1,00,000	0	0	1,00,000	0
8	Pressure Cooker	08 NOS	1,00,000	0	0	1,00,000	0
9	Invertor	02 NOS	50,000	0	0	50,000	0
10	Water filter	50 NOS	1,00,000	0	50,000	0	50,000
11	R O	08 NOS	1,00,000	0	0	0	1,00,000
Total			12,37,500	4,50,000	3,87,500	2,50,000	1,50,000
138 BN							
1	LED Street lights	100 Nos.	2,00,000	2,00,000	0	0	0
2	Deep Freezer (big size) for messes	02Nos.	1,00,000	1,00,000	0	0	0
3	Utensil items for cook house	A/R	2,00,000	0	2,00,000	0	0
4	ACLS/ALS AMBULANCE EQUIPMENTS (As per direction of Unit MO essential items will be procured for trf of normal Ambulance to ACLS/ALS)	A/R	1,70,000	0	0	1,70,000	0
5	Projector	01 No.	1,00,000	0	0	0	1,00,000
Total			7,70,000	3,00,000	2,00,000	1,70,000	1,00,000
GRAND TOTAL			1,11,36,000	45,04,000	34,31,500	20,97,500	11,03,000

Appendix "C"

PART- B (30 %)							
GC GNR							
1	Poly Carbonate Shield	1284	15,40,000	15,40,000		0	0
2	Mattress for UAC/Gymnastic/yoga/Ka badi etc	A/R	1,00,000	0	1,00,000	0	0
3	CCTV Camera with Accessories and installation	32	3,97,200	0	0	3,97,200	0
4	(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	3,01,000	0	0	0	3,01,000
5	Digging Tools	A/R	50,000	0	0	0	50,000
Total			23,88,200	15,40,000	1,00,000	3,97,200	3,51,000

37 BN							
1	Fly Insect Killer	A/R	1,50,000	1,50,000	0	0	0
2	Gas Chulha	A/R	1,00,500	1,00,500	0	0	0
3	Wall Clock	A/R	10,500	0	10,500	0	0
5	Washing Machine	A/R	1,00,000	0	1,00,000	0	0
6	Fire Extinguisher	A/R	1,00,000	0	0	1,00,000	0
7	Computer Printer	A/R	50,500	0	0	0	50,500
TOTAL			5,11,500	2,50,500	1,10,500	1,00,000	50,500
70 BN							
1	Trade men tools	A/R	3,00,000	2,00,000	-	1,00,000	
2	Mess utensil	A/R	5,00,000	2,00,000	2,00,000	-	1,00,000
3	Lab equipment	A/R	2,23,000	-	1,23,000	1,00,000	0
Total			10,23,000	4,00,000	3,23,000	2,00,000	1,00,000
73 BN							
1	Washing machine	A/R	95,000	95,000	0	0	0
2	Water Storage Tank 500 L, 1000 L		1,00,000	1,00,000	0	0	0
3	Mixer & Grinder	A/R	50,000	0	50,000	0	0
4	Kitchen Equipment	A/R	1,00,000	0	1,00,000	0	0
5	Fly insect killer	A/R	50,000	0	0	50,000	0
6	Door mat	A/R	50,000	0	0	50,000	0
7	Fly insect killer	A/R	50,000	0	0	0	50,000
Total			4,95,000	1,95,000	1,50,000	1,00,000	50,000
111 BN							
1	Water cooler	04 NOS	1,72,000	1,72,000	0	0	0
2	Digging & cutting tools	-----	1,00,000	1,00,000	0	0	0
3	Karate mats	90 NOS	1,00,000	0	1,00,000	0	0
4	Kabadi mat	60 NOS	1,00,000	0	1,00,000	0	0
5	LED TV Plasma	4 Nos	1,00,000	0	0	1,00,000	0
6	Rechargable cells	750 NOS	90,000	0	30,000	60,000	0
7	Judo mat	10 NOS	80,500	0	0	0	80,500
Total			7,42,500	2,72,000	2,30,000	1,60,000	80,500
138 BN							
1	Refilling Of Fire Extinguisher various types	A/R	1,00,000	1,00,000	0	0	0
2	PA Equipments items	A/R	1,62,000	1,00,000	62,000	0	0
3	Sports items	A/R	1,00,000	0	60,000	0	40,000
4	Washing Machine	2 Nos	1,00,000	0	0	1,00,000	0
Total			4,62,000	2,00,000	1,22,000	1,00,000	40,000
GRAND TOTAL			56,22,200	28,57,500	10,35,500	10,57,200	6,72,000

Appendix-"D"

PART- C (20 %)							
GC GNR							
1	Commercial washing machine 30 L	1	11,50,000	11,50,000	0	0	0
2	Gym Equipment	A/R	3,00,000	3,00,000		0	0
3	Mess utensil	A/R	1,40,000	0	1,40,000	0	0
4	Mixer Grinder	2 Nos	10,000	0	0	10,000	0
5	Computer printer	3 Nos	18,000	0	0	18,000	0
6	Wall clock	15 Nos	10,000	0	0	0	10,000
Total			16,28,000	14,50,000	1,40,000	28,000	10,000
37 BN							
1	Gas Bhatti	A/R	1,00,000	1,00,000	0	0	0
2	Notice Board	A/R	41,000	41,000	0		
3	Digging /tools	A/R	1,00,000	0	1,00,000	0	0
4	Refrigerator	A/R	60,000	0	0	60,000	0
5	Mixer & Grinder	A/R	40,000	0	0	0	40,000
Total			3,41,000	1,41,000	1,00,000	60,000	40,000
70 BN							
1	Sign Board	A/R	3,70,000	2,00,000	1,70,000	0	0
2	Brass item for Q/G	A/R	3,12,000	0	0	1,62,000	1,50,000
Total			6,82,000	2,00,000	1,70,000	1,62,000	1,50,000
73 BN							
1	Colour Television	A/R	1,20,000	1,20,000	0	0	0
2	Water purifier	A/R	90,000	0	90,000	0	0
3	Notice Board	A/R	80,000	0	0	80,000	0

4	Wall Clock	A/R	40,000	0	0	0	40,000
Total			3,30,000	1,20,000	90,000	80,000	40,000
111 BN							
1	Hunter torch	20 NOS	1,00,000	1,00,000	0	0	0
2	Fly catcher	08 NOS	1,00,000	1,00,000	0	0	0
3	Mixer Grinder	08 NOS	1,00,000	0	1,00,000	0	0
4	GPS Battery	600 NOS	1,00,000	0	40,000	0	60,000
5	Atta Kneading machine	08 NOS	95,000	0	0	95,000	0
Total			4,95,000	2,00,000	1,40,000	95,000	60,000
138 BN							
1	Camping Table	A/R	1,28,000	1,28,000	0	0	0
	LED T.V.	03 Nos.	1,00,000	0	1,00,000	0	0
	Camping Chair	A/R	80,000	0	0	80,000	0
	Total		3,08,000	1,28,000	1,00,000	80,000	0
TOTAL			37,84,000	22,39,000	7,40,000	5,05,000	3,00,000
GRAND TOTAL			2,05,42,200	96,00,500	52,07,000	36,59,700	20,75,000

Budgetary Head- MV (V)

Appendix 'A'							
Expected Liability to spill over to the next financial year i.e. From 2017-18/2018-19 to 2019-20							
NIL							
Appendix-“B”							
PART- A [50%]							
GC GNR							
1	Vehicle maintenance	21	5,50,000	5,50,000	0	0	0
2	Tyre retreading	21 nos	2,20,000	0	2,20,000	0	0
3	Tyre Tube	14 nos	1,92,500	0	1,92,500	0	0
4	Tools veh.	15	1,27,500	0	0	1,27,500	0
5	Tyre Tube	6	1,47,500	0	0	1,47,500	0
6	Vehicle maintenance	5	1,22,500	0	0	0	1,22,500
7	Battery	2	15,000	0	0	0	15,000
Total			13,75,000	5,50,000	4,12,500	2,75,000	1,37,500
37 BN							
1	Tyre tube & Flap for due Vehicles	20	3,00,000	1,50,000	50,000	1,00,000	0
2	Battery for due Vehicles	100	2,00,000	2,00,000	0	0	0
3	Running repairing	A/R	2,00,000	0	2,00,000	0	0
4	Iron wire	A/R	1,25,000	0	0	50,000	75,000
Total			8,25,000	3,50,000	2,50,000	1,50,000	75,000
70 BN							
1	Maintenance of unit vehicles	A/R	9,00,000	3,00,000	3,00,000	2,00,000	1,00,000
2	Converting of normal unit ambulance into ACCL/ALS (As per direction of Unit MO essential items will be procured for trf of normal Ambulance to ACLS/ALS) Model- 2014	A/R	5,85,000	5,85,000	0	0	0
Total			14,85,000	8,85,000	3,00,000	2,00,000	1,00,000
73 BN							
1	Tyre Tube and flap for due vehicles	35 Nos	2,50,000	1,50,000	0	1,00,000	0
2	Iron wire mesh		1,90,000	1,00,000	90,000	0	0
3	Running repairing	A/R	12,10,000	4,00,000	4,00,000	2,10,000	2,00,000
Total			16,50,000	6,50,000	4,90,000	3,10,000	2,00,000
111 BN							
1	Tyre Tube and flap for due vehicles	A/R	3,00,000	1,00,000	1,00,000	50,000	50,000
2	Battery for due vehicles	A/R	2,00,000	1,00,000	50,000	50,000	0
4	Running repairing	A/R	6,00,000	2,00,000	1,50,000	1,50,000	1,00,000
Total			11,00,000	4,00,000	3,00,000	2,50,000	1,50,000

138 BN							
1	Tyre,Tube and flap size 100X20	09Nos.	2,50,000	2,50,000	0	0	0
2	Running Repairing & MT parts	A/R	8,00,000	2,00,000	3,00,000	2,00,000	1,00,000
Total			10,50,000	4,50,000	3,00,000	2,00,000	1,00,000
GRAND TOTAL			74,85,000	32,85,000	20,52,500	13,85,000	7,62,500

Appendix-"C"

PART- B (30 %)

GC GNR

1	Vehicle maintenance	10	3,00,000	3,00,000	0	0	0
2	Tyre retreading	15	1,00,000	0	1,00,000	0	0
3	Tools veh.	19	1,00,000	0	1,00,000	0	0
4	Vehicle maintenance	15	1,50,000	0	0	1,50,000	0
5	Battery	5	82,500	0	0	0	82,500
Total			8,25,000	3,30,000	2,47,500	1,65,000	82,500

37 BN

1	Fitter Work Shop Tools	A/R	2,00,000	2,00,000	0	0	0
2	Fabrication of Vehicles	A/R	1,50,000	0	1,50,000	0	-
3	Vehicles paints	A/R	1,00,000	0	0	1,00,000	0
4	Barrel for MT Pol	A/R	45,000				45,000
Total			4,95,000	2,00,000	1,50,000	1,00,000	45,000

70 BN

1	Batteries	A/R	6,60,000	2,50,000	1,80,000	1,60,000	70,000
2	vehicle maintenace		2,31,000	2,31,000			
Total			8,91,000	4,81,000	1,80,000	1,60,000	70,000

73 BN

1	Fabrication of vehicles	A/R	8,00,000	4,00,000	3,00,000	1,00,000	0
2	Workshop Tools		1,90,000	0	0	90,000	1,00,000
Total			9,90,000	4,00,000	3,00,000	1,90,000	1,00,000

111 BN

1	Fabrication of vehicles[Seat cover for various veh]	A/R	3,60,000	2,00,000	1,00,000	60,000	0
2	Vehicles Tools	A/R	2,00,000	1,00,000	0	40,000	60,000
3	Iron wire mesh	A/R	1,00,000	0	1,00,000	0	0
Total			6,60,000	3,00,000	2,00,000	1,00,000	60,000

138 BN

1	Battery Various type	20	4,80,000	2,80,000	1,00,000	1,00,000	0
2	Tyre retreading	10	1,80,000	0	1,00,000	0	80,000
Total			6,60,000	2,80,000	2,00,000	1,00,000	80,000
GRAND TOTAL			45,21,000	19,91,000	12,77,500	8,15,000	4,37,500

Appendix "D"

PART- C (20 %)

GC GNR

1	Paint	250	2,00,000	2,00,000	0	0	0
2	Battery	2	20,000	20,000	0	0	0
3	Vehicle maintenance	10	1,65,000	0	1,65,000	0	0
4	Vehicle Tools .	5	1,10,000	0	0	1,10,000	0
5	Tyre retreading	7	55,000	0	0	0	55,000
Total			5,50,000	2,20,000	1,65,000	1,10,000	55,000

37 BN

1	Tyre tube & Flap for due Vehicles	10	1,80,000	1,00,000	80,000	0	0
2	First Aid Box	A/R	80,000	40,000	0	40,000	0
3	Vehicles Tools	A/R	70,000	0	0	20,000	50,000
Total			3,30,000	1,40,000	80,000	60,000	50,000

70 BN

1	Batteries	A/R	6,60,000	2,50,000	1,80,000	1,60,000	70,000
2	vehicle maintenace		2,31,000	2,31,000			
Total			8,91,000	4,81,000	1,80,000	1,60,000	70,000

73 BN

	Vehicles Tools	A/R	2,00,000	2,00,000	0	0	0
1	Battery for due vehicles	25 Nos	2,00,000	60,000	1,40,000	0	0

2	Vehicle Paint	A/R	2,00,000	50,000	0	1,00,000	50,000
Total			6,00,000	3,10,000	1,40,000	1,00,000	50,000
111 BN							
1	Workshop Tools		2,50,000	1,80,000	0	70,000	0
2	Vehicle Paint		1,50,000	0	1,00,000	0	50,000
Total			4,00,000	1,80,000	1,00,000	70,000	50,000
138 BN							
1	Tyre, Tube and flap size 235/65 RM	08 Nos.	2,40,000	1,50,000	0	90,000	0
2	MT Workshop tools	A/R	2,00,000	0	1,30,000	0	70,000
Total			4,40,000	1,50,000	1,30,000	90,000	70,000
TOTAL			32,11,000	14,81,000	7,95,000	5,90,000	3,45,000
GRAND TOTAL (PART-A+B+C)			1,52,17,000	67,57,000	41,25,000	27,90,000	15,45,000

Budgetary Head OE(IT)

Appendix 'A'

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

NIL							
Appendix "B"							
PART- A [50%]							
GC GNR							
1	Computer maintenance	30 Nos	1,10,000	44,000	33,000	22,000	11,000
Total			1,10,000	44,000	33,000	22,000	11,000
37 BN							
1	Computer Maintenances	A/R	55,500	20,000	20,000	15,500	0
2	Pen Drive	10	5,000	0	0	0	5,000
Total			60,500	20,000	20,000	15,500	5,000
70 BN							
1	Maintenance of computer and Assy.	A/R	55,000	20,000	15,000	12,000	8,000
Total Rs.			55,000	20,000	15,000	12,000	8,000
73 BN							
1	Anti Virus	10	10,000	10,000	0	0	0
2	Pen Drive	10	8,000	0	8,000	0	0
3	Software	-	9,500	0	0	5,500	4,000
Total Rs.			27,500	10,000	8,000	5,500	4,000
111 BN							
1	Anti Virus	10	10,000	5,000	0	5,000	0
2	Pen Drive (32 GB)	10	8,000	6,000	0	2,000	0
3	Software	-	15,000	2,000	10,000	0	3,000
Total			33,000	13,000	10,000	7,000	3,000
138 Bn							
1	Computer maintenance	A/R	23,000	13,000	10,000	0	0
2	Power cable, USB cable	A/R	10,000	0	0	6,000	4,000
Total Rs.			33,000	13,000	10,000	6,000	4,000
GRAND TOTAL			3,19,000	1,20,000	96,000	68,000	35,000
Appendix "C"							
PART- B 30%							
GC GNR							
1	Anti Virus	30 Nos	46,000	17,400	13,000	9,000	4,000
2	Key Board	30Nos	20,000	9,000	6,800	4,200	2,000
Total			66,000	26,400	19,800	13,200	6,600
37 BN							
1	Hard-Disk	06 Nos	25,000	15,000	10,000		
2	Anti Virus	10 Nos	11,300	0	0	6,300	5,000
Total			36,300	15,000	10,000	6,300	5,000
70 BN							
1	Key Board	10	33,000	13,000	12,000	8,000	0
Total Rs.			33,000	13,000	12,000	8,000	0
73 BN							

1	External Hard Disk	8	16,500	6,500	4,500	3,500	2,000
Total Rs			16,500	6,500	4,500	3,500	2,000
111 BN							
1	External Hard Disk	8	19,800	7,920	5,940	3,960	1,980
Total Rs			19,800	7,920	5,940	3,960	1,980
138 BN							
1	Hard Disk	2 Nos	9,800	5,000	0	4,800	0
2	Computer accessories (viz SMPS)	A/R	10,000	3,000	5,500	0	1,500
Total Rs.			19,800	8,000	5,500	4,800	1,500
GRAND TOTAL			1,91,400	76,820	57,740	39,760	17,080

Appendix "D"

PART- C 20%							
GC GNR							
1	Internet wire	200 mtr	18,000	18,000	0	0	0
2	Hard Disk	05 No	14,000	0	14,000	0	0
3	Mouse	40 Nos	12,000	0	0	8,000	4,000
Total			44,000	18,000	14,000	8,000	4,000
37 BN							
	Soft ware	--	9,000	9,000	0	0	0
	Key Board	10 Nos	14,000	0	8,000	6,000	0
2	DVD Blank	50	1,200	0	0	0	1,200
Total			24,200	9,000	8,000	6,000	1,200
70 BN							
1	Anti virus	10	22,000	10,000	8,000	4,000	0
Total Rs.			22,000	10,000	8,000	4,000	0
73 BN							
1	DVD[Blank]	50	2,000	2,000	-	-	-
2	Key Board	10	9,000	2,500	3,500	2,000	1,000
Total Rs.			11,000	4,500	3,500	2,000	1,000
111 BN							
1	DVD[Blank]	50	2,000	2,000	0	0	0
2	Key Board	10	11,200	3,280	3,960	2,640	1,320
Total Rs.			13,200	5,280	3,960	2,640	1,320
138 BN							
1	Key Board		10,000	6,000	0	2,500	1,500
2	Mouse		3,200	0	3,200	0	0
Total Rs.			13,200	6,000	3,200	2,500	1,500
GRAND TOTAL			1,27,600	52,780	40,660	25,140	9,020
OVER ALL TOTAL (6,38,000	2,49,600	1,94,400	1,32,900	61,100
SUMMARY							
1	C & T (G)		3,79,24,600	1,78,63,500	93,21,100	72,38,000	35,02,000
2	M&E (G)		2,05,42,200	96,00,500	52,07,000	36,59,700	20,75,000
3	MV (V)		1,52,17,000	67,57,000	41,25,000	27,90,000	15,45,000
4	OE (IT)		6,38,000	2,49,600	1,94,400	1,32,900	61,100

GC NAGPUR

Budgetary Head- C&T (G)

1. GC NGR

APPENDIX 'A'

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

NIL

APPENDIX 'B'

PART- A (50 % Critical Items)

GC NGR							
1	Coat Combat	2297	27,56,400	27,56,400			
2	Jersey Woolen	4824	31,35,600	31,35,600			
3	Rucksack 30 Ltr	1115	14,49,500		14,49,500		
4	Rain Poncho	3328	25,95,840			25,95,840	
5	Tactical Boot Black	4087	34,73,950		34,73,950		
6	Tactical Boot Brown	250	2,12,500				2,12,500
8	Haversack	1087	4,89,150			4,89,150	

9	Ground Sheet (OGMK-XII)	194	83,300				83,300
Total			1,41,96,240	58,92,000	49,23,450	30,84,990	2,95,800
29 BN							
1	CGI Tin Sheet	300	5,50,000			5,50,000	
2	Ceiling Fan	50	55,000	55,000			
3	Samiyana Complete Set	1	50,000	50,000			
4	Concertina coils	20	40,000	40,000			
5	Plywood hard board for steel cot	596	9,00,000	4,50,000	4,50,000		
6	Jungle shoes	1820	14,65,000	5,86,000	4,39,500	2,93,000	1,46,500
7	Flood light	15	75,000				75,000
8	LED Bulbs	150	52,800				52,800
Total			31,87,800	11,81,000	8,89,500	8,43,000	2,74,300
30 BN							
1	Ply wood /Hard board for cots	175	5,80,000	5,80,000			
2	Purchase of defense material	A/R	5,00,000		5,00,000		
3	Canopy 36x72	01 set	2,00,000				2,00,000
4	Paint for steel cots	A/R	1,29,950		1,29,950		
5	Purchase of LED Bulb	A/R	5,53,300			5,53,300	
Total			19,63,250	5,80,000	6,29,950	5,53,300	2,00,000
113 BN							
1	Ply wood /Hard board	219	2,19,000	2,19,000			
2	Sand Bag	0	88,000				88,000
3	GI Pipe	210	2,64,000		2,64,000		
4	Water filtration bottle(1 ltr capacity)	959	4,79,500	4,79,500			
5	Profile sheet/Tin sheet	210	1,76,000			1,76,000	
6	LED Bulbs	200	70,400	70,400			
Total			12,96,900	7,68,900	2,64,000	1,76,000	88,000
139 BN							
1	Apron mazri white	68	31,500	31,500			
2	Cap Chef mazri/white for cooks	25	1,500			1,500	
3	FAN	100	1,63,500	1,63,500			
4	Veiw Cutter / Green Agro Net	1500	1,63,500			1,63,500	
5	Packing Matreial /Gunny Cloth	200	15,000	15,000			
6	Polythene sheet	1000kg	1,97,500		1,97,500		
7	Paint for steel trunk	456	1,00,000	1,00,000			
8	Curtain chicks	50	82,500				82,500
9	Tailoring material	A/R	50,000		50,000		
10	Chain for Identity card	1000	20,000	20,000			
11	Jungle Shoes	296	2,36,800	2,36,800			
Total			10,61,800	5,66,800	2,47,500	1,65,000	82,500
179 BN							
1	CGI Tin sheet / pre printed green tin sheet	500 nos	5,94,000	5,94,000			
2	Nylon net	50000 ft	3,00,000		3,00,000		
3	Electric bulb /LED Bulb/LED Panel	A/R	1,45,500		1,45,500		
4	Sand Bag	10500	4,45,500			2,97,000	1,48,500
5	Security light	100	5,00,000	5,00,000			
Total			19,85,000	10,94,000	4,45,500	2,97,000	1,48,500
GRAND TOTAL			2,17,27,740	95,02,700	67,69,950	45,65,990	8,89,100
APPENDIX 'C'							
PART- B (30 % for wants or not so essential)							
GC NGR							
1	Sleeping Bag	5089	50,89,000	50,89,000	0		
2	Cap FSD	983	73,725			73,725	
4	Pack O8	699	2,44,650		2,44,650		
5	Sling AK-47	616	77,000			77,000	

6	Tarpaulin for Cook House	120	6,60,000		6,60,000	0	
7	Light Weight Ground Sheet	1209	4,23,150		4,23,150		
8	Cap Comfort	2341	3,04,330			3,04,330	
9	Tactical 3 Point Sling	1115	1,95,112			1,95,112	
10	Stitching Charges	--	10,20,000	1,20,000	1,80,000	3,70,000	3,50,000
Total			80,86,967	52,09,000	15,07,800	10,20,167	3,50,000

29 BN

1	Polythene blue	9000	5,00,000	3,69,600	1,30,400		
2	Nylon net for security purpose	7500	3,31,600		1,46,800	1,84,800	
Total			8,31,600	3,69,600	2,77,200	1,84,800	

30 BN

1	Defence material	A/R	6,63,960	6,63,960			
2	Purchase of Sand Bag	A/R	4,97,970		4,97,970		
3	Purchase of utensil items		3,31,980			3,31,980	
4	Purchase of Durries	A/R	1,65,990				1,65,990
Total			16,59,900	6,63,960	4,97,970	3,31,980	1,65,990

113 BN

1	Uniform Article (Belt waist Synthetic & T-Shirt Round Neck)	A/R	2,11,200	2,11,200			
2	LED Bulb	600	1,58,400		1,58,400		
3	Bunting flag and other flag	A/R	1,58,400			1,05,600	52,800
Total			5,28,000	2,11,200	1,58,400	1,05,600	52,800

139 BN

1	CGI Tin sheet	200	2,58,000	2,58,000			
2	Wooden Bali /GI Pipe	100	1,50,000		1,50,000		
3	Paint For Cot	194	75,000			75,000	
Total			4,83,000	2,58,000	1,50,000	75,000	0

179 BN

1	Sand Bag	10000	5,60,000	3,56,400	2,03,600		
2	Tailor material	A/R	63,700		63,700		
3	Wooden balli/GI pipe	600	2,67,300			1,78,200	89,100
Total			8,91,000	3,56,400	2,67,300	1,78,200	89,100
GRAND TOTAL			1,24,80,467	70,68,160	28,58,670	18,95,747	6,57,890

APPENDIX 'D'

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

GC NGR

1	Balaclava	174	26,101				26,101
2	Anti M/Veil	49	2,450	2,450			
4	Gili Suit	105	1,29,257		1,29,257		
6	Cloth Shirting Angola	1616	5,86,080	5,86,080			
7	Plywood/ hard board for cots	250	1,90,329		1,90,329		
8	Stitching Material	--	5,37,901		1,61,163	2,79,260	97,478
Total			14,72,118	5,88,530	4,80,749	2,79,260	1,23,579

29 BN

3	Unforeseen items	A/R	92,400	92,400			
1	Steel Mug	910	1,23,200		1,23,200		
2	Steel plate	910	1,84,800	1,84,800			
3	Water bottle		61,600			61,600	
Total			4,62,000	2,77,200	1,23,200	61,600	0

30 BN

1	Purchase of molded chair for Dinning hall	A/R	4,42,640	4,42,640			
2	Purchase of Morcha Net	A/R	3,31,980		3,31,980		
3	Purchase of Convex Mirror	20 Nos.	2,21,320			2,21,320	

4	Purchase of Apron for cook and unforeseen items	A/R	50,000				50,000
5	Purchase of GI Pipe for morcha	100 Nos.	1,10,660				1,10,660
Total			11,56,600	4,42,640	3,31,980	2,21,320	1,60,660
113 BN							
1	Canopy complete set	05 Nos.	3,52,000		3,52,000		
Total			3,52,000		3,52,000		
139 BN							
1	Unforseenitems /inscapable items		1,65,000	1,65,000			
2	Electric wire /cable	A/R	1,00,000		1,00,000		
3	Table for washer man	4	40,000			40,000	
4	Unforseen/Inscapable items	A/R	12,000	Nil	Nil	12,000	Nil
5	Paint	55ltr	25,000			25,000	
Total			3,42,000	1,65,000	1,00,000	77,000	
179 BN							
1	Dhobi charcoal	A/R	59,400		59,400		
2	Sand Bag	50000	2,37,600	2,37,600			
3	Polythene sheet	A/R	90,000			90,000	
4	LED tube light	A/R	1,40,000		1,40,000		
5	unforseen items/ inscapable items		50,000			50,000	
4	Convex mirror	A/R	50,000				50,000
Total			6,27,000	2,37,600	1,99,400	1,40,000	50,000
GRAND TOTAL			44,11,718	17,10,970	15,87,329	7,79,180	3,34,239
GRAND TOTAL (PART-A+B+C)			3,86,19,925	1,82,81,830	1,12,15,949	72,40,917	18,81,229

Budgetary Head- M&E(G)

Appendix 'A'

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

NIL

Appendix-“B”

PART- A (50 % Critical Items)

GC NGR

1	Water Cooler	18	7,20,000		7,20,000		
2	Broom Stick	2000	1,54,200			1,54,200	
3	Fogging Machine	2	1,20,000				1,20,000
4	10 KVA Gen Set	24	62,40,650	62,40,650			
5	Full Body Protector	668	80,03,297	32,01,319	24,00,989	16,00,659	8,00,330
TOTAL			1,52,38,147	94,41,969	31,20,989	17,54,859	9,20,330
Total			1,52,38,147	94,41,969	31,20,989	17,54,859	9,20,330

29 BN

1	Empty Barrel	80	80,000	80,000			
2	Electric Wire (various typr)	57 Bdls.	1,21,000	1,21,000			
3	Chain pulley for the use of lifting of heavy items from one place to another place	4	8,000	8,000			
4	Barrack furniture	20	1,15,000	1,15,000			
5	Cartridge for Printer	23	12,000			12,000	
6	Stabilizer 10/5 KVA	10	45,000			45,000	
7	Multipurpose heavy duty printer	2	36,600		36,600		
8	Tea Thermos	5	15,000			15,000	
9	Gym 4 Stn	2	3,00,000		3,00,000		
10	Hot Case 10 men	12	30,000			30,000	
11	Kerosene Heater	25	1,22,400			1,22,400	
12	Track Suit	80	1,24,800	1,24,800			
13	Sport Shoes	80	1,12,200				1,12,200
TOTAL			11,22,000	4,48,800	3,36,600	2,24,400	1,12,200

30 BN

1	Purchase of CCTV Camera	A/R	3,00,000	3,00,000			
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2	Purchase of Carpenter /Mochi/Cobbler/ Gardener/& Barber Tools	A/R	2,72,000	2,72,000			
3	Purchase of Sing Board	A/R	4,29,000		4,29,000		
4	Purchase of Sports items	A/R	2,86,000			2,86,000	
5	Purchase of fire picket & equipments	A/R	1,43,000				1,43,000
6	Desert Cooler	A/R	2,68,550	2,68,550			
7	RIFLE RACK	A/R	2,50,000	2,50,000			
TOTAL			19,48,550	10,90,550	4,29,000	2,86,000	1,43,000

113 BN

1	Kitchen Equipment & Mess utensil	A/R	3,30,000	2,64,000			66,000
2	Sport items	A/R	1,98,000		1,98,000		
3	GYM Equipment	08 Nos	1,32,000			1,32,000	
4	Mattress for floor exercise	350	2,87,700	2,87,700			
TOTAL			9,47,700	5,51,700	1,98,000	1,32,000	66,000

139 BN

1	Basket ball	10	4,500	4,500			
2	Basket ball Movable Post	2	62,000	62,000			
3	Volly ball	10	5,500	5,500			
4	Fire alarm	1	24,000	24,000			
5	Water cooler	8	1,00,000	1,00,000			
6	Foot ball	10	8,000	8,000			
7	Hand ball	10	6,250	6,250			
8	Hockey ball	6	7,000	7,000			
9	Sport clock	13	34,250		34,250		
10	Running shoes fro athletic	14	21,000		21,000		
11	Sock	14	2,500		2,500		
12	Badminton net	4	3,000		3,000		
13	Barber Tools	8	40,000		40,000		
14	Camera DSLR	1	70,000		70,000		
15	Brooms	400	25,000		25,000		
16	Microphone with stand	2	15,000		15,000		
17	Ambubag Bag	1	12,000		12,000		
18	Desert Cooler	35	1,75,000			1,75,000	
19	Gong with hammer brass	1	25,000				25,000
20	Mochi Materials	A/R	25,000				25,000
21	ECG Machine	1	50,000				50,000
22	GPS	10	1,60,000	1,60,000			
TOTAL			8,75,000	3,77,250	2,22,750	1,75,000	1,00,000

179 BN

1	Fire extinguisher	50	1,76,000			1,76,000	
2	Chapatti warmer	8	2,50,000	2,50,000			
3	Sewing machine	4	20,000	20,000			
4	500 ltr water tank	20	1,40,000		1,40,000		
5	Barricade	6	1,24,000		1,24,000		
6	Work shop tool for trade men	A/R	82,000	82,000			
7	Fire Stand for Q/G	A/R	88,000				88,000
8	BP Morchase	6	2,00,000	2,00,000			
9	FOOD WARMER	1	2,50,000	2,50,000			
TOTAL			13,30,000	8,02,000	2,64,000	1,76,000	88,000
GRAND TOTAL			2,14,61,397	1,27,12,269	45,71,339	27,48,259	14,29,530

Appendix-'C'.

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

GC NGR

1	Fire Point Eqpt	15	2,50,000	2,50,000			
2	Food Warmer	5	2,25,000	2,25,000			
3	Gas Chula Single Burner	10	1,00,000		1,00,000		
4	Kote Management System	7	7,00,000			7,00,000	
5	RO System 50 LPH	5	2,50,000	2,50,000			
6	Battery for Gen set	10	88,130				88,130
7	Weight Machine	8	60,000				60,000
8	Camera DSLR	2	1,71,260			1,71,260	
9	Gym Equipments	A/R	3,00,000		3,00,000		
10	Band Equipments	A/R	6,44,390		6,44,390		
11	Sports Gear	A/R	10,00,000	5,00,000			500000
12	Digital camera	2	1,00,000	1,00,000			
13	Full Body Protector	334	40,01,649	16,00,659	12,00,495	8,00,330	4,00,165

TOTAL			78,90,429	29,25,659	22,44,885	16,71,590	10,48,295
29 BN							
1	Chapatti cum Buffer Bhatti	5	58,760		58,760		
2	Badminton Racket	28	1,00,000	1,00,000			
3	Electric Wire	150 Bdls	1,69,280	1,69,280			
4	Badminton Net	8	8,000		8,000		
5	Volley Ball Net	8	8,000		8,000		
6	Volley Ball	8	7,200		7,200		
7	Barrack furniture	13	67,300				67,300
8	Mat Superior Quality	50	10,000			10,000	
9	Plastic chair with cushion	50	1,00,000		1,00,000		
10	Modular Table	10	1,24,660			1,24,660	
11	Laser Jet Printer	2	10,000		10,000		
12	Shuttle cock	5	10,000		10,000		
TOTAL			6,73,200	2,69,280	2,01,960	1,34,660	67,300
30 BN							
1	Purchase of deference type ladder	A/R	85,800				85,800
2	Purchase of surveillance Camera	2	1,71,600			1,71,600	Nil
3	Purchase of Gen battery	10	2,57,400		2,57,400		
4	Purchase of Rifle Rack	A/R	3,43,200	3,43,200			
TOTAL			8,58,000	3,43,200	2,57,400	1,71,600	85,800
113 BN							
1	Plastic Table & chair	A/R	2,27,600	1,58,400		69,200	
2	Iron press Electronic	4	10,000			10,000	
3	Sewing machine	2	39,600				39,600
4	Door Mat	50	1,18,800		1,18,800		
5	Mattress for floor exercise	600	4,80,000	4,80,000			
TOTAL			8,76,000	6,38,400	1,18,800	79,200	39,600
139 BN							
1	Sign Board	10	1,00,000	1,00,000			
2	Portable Oxegen Concentrator	2	50,000	50,000			
3	Cocking Utensil set	1Set	1,00,000		1,00,000		
4	Flag Iron Pole	8	71,000	71,000			
5	LED Light	200	1,00,000			1,00,000	
6	Iron Dhobi	2	8,000				8,000
TOTAL			4,29,000	2,21,000	1,00,000	1,00,000	8,000
179 BN							
1	Deep freezer	8	2,11,200	2,11,200			
2	Torch light	30	52,800				52,800
3	Iron hara/kadhai/chapatti bhatti	08 nos	1,58,400		1,58,400		
4	Chapatti warmer	8	1,05,600			1,05,600	
TOTAL			5,28,000	2,11,200	1,58,400	1,05,600	52,800
GRAND TOTAL			1,12,54,629	46,08,739	30,81,445	22,62,650	13,01,795

APPENDIX-'D'

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

GC NGR

1	Mess Utensil & unforeseen items	A/R	2,00,000	0		2,00,000	
2	Full Body Protector	334	40,01,649	16,00,659	12,00,495	8,00,330	4,00,165
Total			42,01,649	16,00,659	12,00,495	10,00,330	4,00,165
29 BN							
1	Cricket complete set	4	34,640	Nil		34,640	Nil
2	Modular Table Heavy	10	1,79,520	1,79,520	Nil		Nil
3	Drawer Pedestal Unit	20	1,00,000	Nil		1,00,000	Nil
4	Shuttle Cock	90	44,880	Nil	Nil		44,880
5	Office paper	110	89,760	Nil	Nil	89,760	
Total			4,48,800	1,79,520	1,34,640	89,760	44,880
30 BN							
1	Kote management system	7	4,00,000	2,28,800	1,71,600	1,14,400	Nil
2	Purchase of Work shop Table	1	1,72,000	Nil	Nil		57,200
Total			5,72,000	2,28,800	1,71,600	1,14,400	57,200

113 BN							
1	Lab Equipment for MI Room	A/R	2,00,000	1,05,600	79,200	Nil	Nil
2	Quarter Guard items	A/R	64,000	Nil	Nil	64,000	Nil
Total			2,64,000	1,05,600	79,200	52,800	26,400
139 BN							
1	Receptacles large	20	50,000	50,000			
2	Flag Pole Iron	8	40,000	40,000			
3	BMI Machine	1	96,000		96,000		
4	Carpenter Tools	A/R	50,000			50,000	
5	Display Board	7	50,000				50,000
Total			2,86,000	90,000	96,000	50,000	50,000
179 BN							
1	Mixer Grinder	8	40,800	40,800			
2	PTZ/CCTV Camera with monitor	4	1,00,000	1,00,000			
3	5 KVA Stabilizer	12	70,400			70,400	
4	Computer laser printer	17	90,000		90,000		
5	1 HP Water Motor	1	15,600		15,600		30,000
6	Electric item ,LED light .etc	A/R	35,200				35,200
Total			3,52,000	1,40,800	1,05,600	70,400	35,200
GRAND TOTAL			61,24,449	23,45,379	17,87,535	13,77,690	6,13,845
GRAND TOTAL (PART-A+B+C)			3,88,40,474	1,96,66,388	94,40,318	63,88,599	33,45,169

Budgetary Head- MV(V)

APPENDIX-'A'

1. GC NGR

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

NIL

Appendix-"B"

PART- A (50 % Critical Items)

GC NGR							
1	Tyre/Tube/ Flap-1) size 7.50x16	21	3,28,000	3,28,000			
2	BATTERY 1) size 150 AH = 12 Nos. 2) 180AH =8 Nos. 3) 100 ah=6	26	4,10,000	1,80,000	1,76,000	54,000	
3	Running Reair	A/R	4,00,000	1,50,000	1,00,000	1,00,000	50,000
TOTAL			11,38,000	6,58,000	2,76,000	1,54,000	50,000
29 BN							
1	FIP over oiling	A/R	8,14,000	8,14,000			
2	Running /Repairing & spare parts	A/R	9,86,000	Nil	3,75,500	4,07,000	2,03,500
3	Engine over oiling	A/R	2,35,000		2,35,000	Nil	Nil
TOTAL			20,35,000	8,14,000	6,10,500	4,07,000	2,03,500
30 BN							
1	Barrel for POL Stock	100	1,50,500	1,50,500	-	-	-
2	Running repairs & spars part	A/R	11,97,000	3,88,500	4,04,250	2,69,500	1,34,750
TOTAL			13,47,500	5,39,000	4,04,250	2,69,500	1,34,750
113 BN							
1	Purchase of spars part & running repairs	A/R	6,32,500	2,53,000	1,89,750	1,26,500	63,250
2	Maintenance of vehicle /bullet proofing vehicle	A/R	1,15,980	1,15,980			
TOTAL			7,48,480	3,68,980	1,89,750	1,26,500	63,250
139 BN							
1	Tyre /Tubes/ Flaps	27	200000			200000	
2	MT Battery	13	125000		125000		
3	Runing repairing and spare part	A/R	5,00,000	1,00,000	3,00,000		1,00,000
4	Maintenance of vehicle		4,00,000	4,00,000			
TOTAL			12,25,000	5,00,000	4,25,000	2,00,000	1,00,000
179 BN							
1	Running repairing and spar part	A/R	5,10,000	2,00,000	1,00,000	1,00,000	1,10,000
2	Tyr tube and battery	A/R	5,90,000	2,40,000	2,30,000	1,20,000	Nil

3	bullet proofing vehicelce		9,16,860	5,00,000	2,00,000	2,00,000	16,860
TOTAL			20,16,860	9,40,000	5,30,000	4,20,000	1,26,860
GRAND TOTAL			85,10,840	38,19,980	24,35,500	15,77,000	6,78,360

APPENDIX -'C'

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

GC NGR

1	Running Repair	A/R	400000	100000	150000	50000	100000
2	Rethreading	A/R	1,76,000	88000		88000	
3	Engine overhauling	2 vrhical	1,80,000	90,000	90,000		
TOTAL			7,56,000	2,78,000	2,40,000	1,38,000	1,00,000

29 BN

1	Tyre Rethreading	A/R	3,66,300		3,66,300		
2	Running /Repairing & Spare parts	A/R	8,54,700	4,88,400		2,44,200	1,22,100
TOTAL			12,21,000	4,88,400	3,66,300	2,44,200	1,22,100

30 BN

1	Purchase of battery	A/R	5,65,950	3,23,400		1,61,700	80,850
2	Purchase of Tarpaulin	A/R	2,42,550		2,42,550		
TOTAL			8,08,500	3,23,400	2,42,550	1,61,700	80,850

113 BN

1	Vehicle Paint	A/R	1,00,800	1,00,800	Nil	Nil	Nil
2	Running repair of vehicles	A/R	2,78,700	51,000	1,13,850	75,900	37,950
TOTAL			3,79,500	1,51,800	1,13,850	75,900	37,950

139 BN

1	Tyre Tube & Flap	10	1,00,000	1,00,000			
2	Running repair of vehicles	A/R	3,95,000	1,00,000	1,50,000	1,00,000	45,000
TOTAL			4,95,000	2,00,000	1,50,000	1,00,000	45,000

179 BN

1	Purchase of spare parts for vehicles	A/R	6,60,000	2,64,000	1,98,000	1,32,000	66,000
TOTAL			6,60,000	2,64,000	1,98,000	1,32,000	66,000
GRAND TOTAL			43,20,000	17,05,600	13,10,700	8,51,800	4,51,900

APPENDIX 'D'

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

GC NGR

1	Workshop Tools and Equipments	A/R	2,00,000	1,00,000	50,000	50,000	0
2	Running Repair	A/R	3,78,840	94,710	94,710	94,710	94,710
3	Vehicals painting	A/R	2,00,000	1,00,000	1,00,000		
Total			7,78,840	2,94,710	2,44,710	1,44,710	94,710

29 BN

1	Workshop Tools & Equipments	A/R	1,62,800	Nil	Nil	1,62,800	Nil
2	Make SBP vehicles	7	6,51,200	3,25,600	2,44,200	Nil	81,400
Total			8,14,000	3,25,600	2,44,200	1,62,800	81,400

30 BN

1	Purchase of paint for vehicles	A/R	2,14,600	2,14,600	Nil	Nil	Nil
2	Equipment and tools for MT work shop	A/R	3,24,400	Nil	1,61,700	1,07,800	53,900
Total			5,39,000	2,15,600	1,61,700	1,07,800	53,900

113 BN

1	Purchase of Tractor Trolley (for use of wastage items in the campus areas and carrying of other purpose	A/R	2,53,000	Nil	2,53,000	Nil	Nil
Total			2,53,000		2,53,000		

139 BN

1	Running repair	A/R	3,30,000	1,32,000	99,000	66,000	33,000
Total			3,30,000	1,32,000	99,000	66,000	33,000

179 BN

1	Vehicle paint	A/R	1,76,000	1,76,000	Nil	Nil	Nil
2	Work shop Equipment and tools	A/R	7,17,940	Nil	1,32,000	88,000	44,000
Total			4,40,000	1,76,000	1,32,000	88,000	44,000
DIG(OPS) GDL							
1	Vehicles modification/repair of Motor cycles	A/R	44,000	17,600	13,200	8,800	4,400
Total			44,000	17,600	13,200	8,800	4,400
GRAND TOTAL			31,54,840	11,43,910	11,34,610	5,69,310	3,07,010
GRAND TOTAL (PART-A+B+C)			1,59,85,680	66,69,490	48,80,810	29,98,110	14,37,270

[Budgetary Head- OE(IT)]

APPENDIX -'A'

1. GC NGR

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

NIL

Appendix-'B'

PART- A (50 % Critical Items)

GC NGR

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	1,37,500	55,000	41,250	27,500	13,750
TOTAL			1,37,500	55,000	41,250	27,500	13,750

29 BN

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	11,000	4,400	3,300	2,200	1,100
TOTAL			11,000	4,400	3,300	2,200	1,100

30 BN

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	66,000	26,400	19,800	13,200	6,600
TOTAL			66,000	26,400	19,800	13,200	6,600

113 BN

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	11,000	4,400	3,300	2,200	1,100
TOTAL			11,000	4,400	3,300	2,200	1,100

139 BN

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	38,500	15,400	11,550	7,700	3,850
TOTAL			38,500	15,400	11,550	7,700	3,850

179 BN

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	11,000	4,400	3,300	2,200	1,100
TOTAL			11,000	4,400	3,300	2,200	1,100
GRAND TOTAL			2,75,000	1,10,000	82,500	55,000	27,500

APPENDIX -'C'

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

GC NGR

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	82,500	33,000	24,750	16,500	8,250
TOTAL			82,500	33,000	24,750	16,500	8,250

29 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

30 BN

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	39,600	15,840	11,880	7,920	3,960
TOTAL			39,600	15,840	11,880	7,920	3,960

113 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
139 BN							
1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	23,100	9,240	6,930	4,620	2,310
TOTAL			23,100	9,240	6,930	4,620	2,310
179 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
GRAND TOTAL			1,65,000	66,000	49,500	33,000	16,500

APPENDIX -'D'

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

GC NGR							
1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	55,000	22,000	16,500	11,000	5,500
Total			55,000	22,000	16,500	11,000	5,500
29 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
30 BN							
1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	26,400	10,560	7,920	5,280	2,640
Total			26,400	10,560	7,920	5,280	2,640
113 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
139 BN							
1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	15,400	6,160	4,620	3,080	1,540
Total			15,400	6,160	4,620	3,080	1,540
179 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
GRAND TOTAL			1,10,000	44,000	33,000	22,000	11,000
GRAND TOTAL (PART-A+B+C)			5,50,000	2,20,000	1,65,000	1,10,000	55,000

SUMMARY							
1	C & T (G)		3,77,19,925	1,82,81,830	1,12,15,949	72,40,917	18,81,229
2	M&E (G)		3,88,40,474	1,96,66,388	94,40,318	63,88,599	33,45,169
3	MV (V)		1,59,85,680	66,69,490	48,80,810	29,98,110	14,37,270
4	OE (IT)		5,50,000	2,20,000	1,65,000	1,10,000	55,000

RANGE PUNE

APPENDIX-'A'						
Expected Liability to spill over to the next financial year i.e. From 2017-18/2018-19 to 2019-20						
NIL						

Budgetary Head- M&E(G)

PART- A (50 % Critical Items)

1	ITEMS AS PER REQUIREMENT	A/R	2,00,000	2,00,000	0	0	0
TOTAL			2,00,000	2,00,000	0	0	0

Budgetary Head- M&V

APPENDIX 'B'**PART- A (50 % Critical Items)**

1	VEHICLE MAINTENANCE	A/R	2,00,000	2,00,000	0	0	0
TOTAL			2,00,000	2,00,000	0	0	0

Budgetary Head- OE(IT)**APPENDIX 'B'****PART- A (50 % Critical Items)**

1	COMPUTER MAINTENANCE	A/R	50,000	50,000	0	0	0
TOTAL			50,000	50,000	0	0	0
SUMMARY							
1	C &T (G)		0	0	0	0	0
2	M&E (G)		2,00,000	2,00,000	0	0	0
3	MV (V)		2,00,000	2,00,000	0	0	0
4	OE (IT)		50,000	50,000	0	0	0

RANGE GNR

APPENDIX-'A'						
<u>Expected Liability to spill over to the next financial year i.e. From 2017-18/2018-19 to 2019-20</u>						
NIL						

Budgetary Head- M&E(G)**APPENDIX 'B'****PART- A (50 % Critical Items)**

1	ITEMS AS PER REQUIREMENT	A/R	4,62,000	4,62,000	0	0	0
TOTAL			4,62,000	4,62,000	0	0	0

Budgetary Head- M&V**APPENDIX 'B'****PART- A (50 % Critical Items)**

1	VEHICLE MAINTENANCE	A/R	1,65,000	1,65,000	0	0	0
TOTAL			1,65,000	1,65,000	0	0	0

Budgetary Head- OE(IT)**APPENDIX 'B'****PART- A (50 % Critical Items)**

1	COMPUTER MAINTENANCE	A/R	1,21,000	1,21,000	0	0	0
TOTAL			1,21,000	1,21,000	0	0	0
SUMMARY							
1	C &T (G)		0	0	0	0	0
2	M&E (G)		4,62,000	4,62,000	0	0	0
3	MV (V)		1,65,000	1,65,000	0	0	0
4	OE (IT)		1,21,000	1,21,000	0	0	0

RANGE NGR

APPENDIX-'A'						
<u>Expected Liability to spill over to the next financial year i.e. From 2017-18/2018-19 to 2019-20</u>						
NIL						

Budgetary Head- M&E(G)**Appendix-'B'****PART- A (50 % Critical Items)**

1	Photo coppier machine	1	1,40,000	1,40,000			
2	Gym & sport items	1	1,00,000		50,000	50,000	
3	Video conferecen system & PA equipment for coferecne hall	5	2,00,000		2,00,000		
TOTAL			4,40,000	1,40,000	2,50,000	50,000	0

APPENDIX -C'							
PART- B (30 % for wants or not so essential)							
1	Air purifier	5 Nos.	50,000	50,000			
2	Storage unit (For keeping of confidential and secret documents purpose)	5 Nos.	1,00,000	1,00,000			
3	Brass Plante & other items	40 nos	75,000		75,000		
4	Printer	1	25,000	25,000			
5	Photocopier	1	49,500		49,500	Nil	
6	SPORTS ITEMS		27,440			27,440	
TOTAL			3,26,940	1,75,000	75,000	49,500	27,440
APPENDIX -D'							
Part B-20% for future goals of which 5% miscellaneous items							
1	Sofa set	1	50,000	50,000		0	
2	Office Braack furniture		80,000		80,000		
3	Other Misc items		45,000	22,000	23,000		
			1,75,000	72,000	1,03,000	0	
GRAND TOTAL			9,41,940	3,87,000	4,28,000	99,500	27,440
Budgetary Head- MV(V)							

Appendix-'B'

PART- A (50 % Critical Items)							
1	Tyre/Tube & Flap	05 Nos	50,000	50,000			
2	battery	03 Nos	21,000	21,000			
3	Tarpaunline		17,000		17,000		
4	Painting	1	31,000		31,000		
TOTAL			1,19,000	71,000	31,000	17,000	0

APPENDIX -C'

PART- B (30 % for wants or not so essential)							
1	Running repairing & spar part for vehicles	A/R	72,600	29,040	21,780	14,520	7,260
TOTAL			72,600	29,040	21,780	14,520	7,260

APPENDIX -D'

Part B-20% for future goals of which 5% miscellaneous items							
1	Seat cover & foot mat		48,400	20,000		28,400	
2	Running repair of vehicles and spare parts		1,00,000	50,000	50,000		0
Total			1,48,400	70,000	50,000	28,400	0
GRAND TOTAL			3,40,000	1,70,040	1,02,780	59,920	7,260

SUMMARY

1	C &T (G)		0	0	0	0	0
2	M&E (G)		9,41,940	3,87,000	4,28,000	99,500	27,440
3	MV (V)		3,40,000	1,70,040	1,02,780	59,920	7,260
4	OE (IT)		0	0	0	0	0

OPS GADHCHIROLI

APPENDIX-'A'						
Expected Liability to spill over to the next financial year i.e. From 2017-18/2018-19 to 2019-20						
NIL						

Budgetary Head- C&T(G)

Appendix-'B'

PART- A (50 % Critical Items)							
1	Barrack Furniture	A/R	400000	2,50,000	50,000	50,000	50,000
2	Defence material	A/R	500000	2,50,000	1,00,000	1,00,000	50,000
3	Cook House Taurpaulines	A/R	100000	50,000	25,000	25,000	0
TOTAL			1000000	5,50,000	1,75,000	1,75,000	1,00,000

Budgetary Head- M&E(G)

Appendix-'B'

PART- A (50 % Critical Items)							
1	Sports items	A/R	2,00,000	50,000	50,000	50,000	50,000
2	Kitchen Equipment	A/R	2,00,000	50,000	50,000	50,000	50,000

3	Tradesman Tools	A/R	2,00,000	50,000	50,000	50,000	50,000
4	Gym	A/R	3,00,000	3,00,000	0	0	0
6	Pinteres		2,00,000	1,00,000	1,00,000		
TOTAL			11,00,000	5,50,000	2,50,000	1,50,000	1,50,000

Budgetary Head- MV(V)

Appendix-'B'

PART- A (50 % Critical Items)							
1	Tyre/Tube & Flap	05 Nos	50,000	50,000			
2	battery	03 Nos	21,000	21,000			
3	Tarpaunline	A/R	17,000			17,000	
4	Painting	1	31,000		31,000		
TOTAL			1,19,000	71,000	31,000	17,000	0

APPENDIX -C'

PART- B (30 % for wants or not so essential)							
1	Running repairing & spar part for vehicles	A/R	72,600	29,040	21,780	14,520	7,260
TOTAL			72,600	29,040	21,780	14,520	7,260

APPENDIX -D'

Part B-20% for future goals of which 5% miscellaneous items							
1	Seat cover & foot mat	A/R	48,400	20,000		28,400	
2	Running repair of vehicles and spare parts	A/R	1,00,000	50,000	50,000		0
Total			1,48,400	70,000	50,000	28,400	0
GRAND TOTAL			3,40,000	1,70,040	1,02,780	59,920	7,260

Budgetary Head-OE(IT)

Appendix-'B'

PART- A (50 % Critical Items)							
1	Maintenance of Computer	A/R	2,00,000	50,000	50,000	50,000	50,000
TOTAL			2,00,000	50,000	50,000	50,000	50,000

SUMMARY

1	C & T (G)		10,00,000	5,50,000	1,75,000	1,75,000	1,00,000
2	M&E (G)		11,00,000	5,50,000	2,50,000	1,50,000	1,50,000
3	MV (V)		3,40,000	1,70,040	1,02,780	59,920	7,260
4	OE (IT)		2,00,000	50,000	50,000	50,000	50,000

CH PUNE

APPENDIX-'A'

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

NIL

Budgetary Head- C&T (G)

Appendix-'B'

PART- A (50 % Critical Items)							
1	WHITE BED SHEETS & PILLOW COVERS	A/R	1,50,000	1,50,000	0	0	0
2	BATH TOWELS & HAND TOWELS	A/R	50,000	50,000	-	-	-
TOTAL			2,00,000	2,00,000	0	0	0

Appendix-"C"

PART- A (30 % FOR WANT OR NOT SO ESSENTIAL)							
1	PATIENT DRESS	A/R	1,00,000	1,00,000	0	0	0
2	PATIENT OT GOWENS	A/R	20,000	0	20,000	-	-
TOTAL			1,20,000	1,00,000	20,000	0	0

Appendix-"D"

PART- A (20 % FOR FUTURE GOALS OF WHICH 5 % MISCELLANEOUS ITEMS)							
1	DOCTOR GOWNS	A/R	25,000	25,000	0	0	0
2	HOSPITAL OT LINEN	A/R	25,000	0	25,000	-	-
3	GREEN CURTAINS	A/R	30,000	0	0	30,000	
TOTAL			80,000	25,000	25,000	30,000	0
G. TOTAL			4,00,000	3,25,000	45,000	30,000	0

Budgetary Head- M&E(G)

APPENDIX 'B'

PART- A (50 % Critical Items)

1	DISTILLED WATER PLANT FOR USE IN LAB	1	1,00,000	1,00,000	0	0	0
2	OT MEDICAL EQUIPMENTS	A/R	1,00,000	1,00,000	-	-	-
3	HOSPITAL MEDICAL EQUIPMENTS		2,00,000		1,00,000	1,00,000	
TOTAL			4,00,000	2,00,000	1,00,000	1,00,000	0

Appendix-"C"

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

1	RO WATER PLANT	1	1,00,000	1,00,000	0	0	0
2	UPGRADATION OF AMBULANCE ACLS/ALS	A/R	1,40,000	1,00,000	40,000	-	-
TOTAL			2,40,000	2,00,000	40,000	0	0

Appendix-"D"

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

1	HOSPITAL MEDICAL EQUIPMENT FOR USE UNDER EMERGENCY	A/R	1,00,000	1,00,000	0	0	0
2	HOSP EQUIPMETN FOR USE UNDER OT	A/R	60,000	0	0	60,000	-
TOTAL			1,60,000	1,00,000	0	60,000	0
G. TOTAL			8,00,000	5,00,000	1,40,000	1,60,000	0

Budgetary Head- MV

APPENDIX 'B'

PART- A (50 % Critical Items)

1	TYRES & TUBES	A/R	1,00,000	1,00,000	0	0	0
2	VEHICLE MAINTENANCE	8	1,00,000	1,00,000	-	-	-
TOTAL			2,00,000	2,00,000	0	0	0

Appendix-"C"

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

1	PAINT		50,000	50,000			
2	VEHICLE MAINTENANCE	8	70,000		40,000	30,000	
TOTAL			1,20,000	50,000	40,000	30,000	0

Appendix-"D"

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

1	TYRES & TUBES	A/R	60,000	60,000			
2	VEHICLE MAINTENANCE	A/R	20,000	20,000			
TOTAL			80,000	80,000	0	0	0
G. TOTAL			4,00,000	3,30,000	40,000	30,000	0

Budgetary Head- OE(IT)

APPENDIX 'B'

PART- A (50 % Critical Items)

1	COMPUTER MAINTENANCE	A/R	50,000	50,000	0	0	0
TOTAL			50,000	50,000	0	0	0

Appendix-"C"

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

1	MAINTENANCE	A/R	30,000		30,000		
2	COMPUTER PERIPHERALS	A/R	30,000		30,000	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	20,000	0		20,000	
TOTAL			20,000	0	0	20,000	0
G. TOTAL			1,30,000	50,000	60,000	20,000	0

SUMMARY

1	C & T (G)		4,00,000	3,25,000	45,000	30,000	0
2	M&E (G)		8,00,000	5,00,000	1,40,000	1,60,000	0

3	MV (V)	4,00,000	3,30,000	40,000	30,000	0
4	OE (IT)	1,30,000	50,000	60,000	20,000	0

CH NGR

APPENDIX-'A'

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

NIL

Budgetary Head- M&E(G)

Appendix-'B'

PART- A (50 % Critical Items)							
1	Obstetric Gynecology table for labour room and light	1	2,00,000	2,00,000			
3	Photo therapy unit	1	20,000		20,000		
4	OT Light	1	70,000			70,000	
5	Fumigator for OT	1	10,000			10,000	
6	Infusion Pump/Syringe pump for OT/Emergency	2	1,00,000	1,00,000			
7	Multi para cardiac monitors NIBP	3	6,00,000		6,00,000		
8	Defibrillator	1	3,00,000			3,00,000	
10	Oxygem Concentrator	3	1,50,000	1,50,000			
11	Full Automatic Hematology Analyzer Three Part Differential count of Laboratory	1	3,00,000			3,00,000	
12	Dental Radio Visuography machine for dental room	1	2,00,000	2,00,000			
13	Advance electric surgical table for operation theatre	1	2,25,000	2,25,000			
14	Endo motor DT for dental room	1	50,000	50,000			
15	Anaesthetic work station	1	20,00,000	20,00,000			
16	Ventilator	1	12,00,000	12,00,000			
TOTAL			54,25,000	41,25,000	6,20,000	3,80,000	3,00,000

APPENDIX-'C'

PART- B (30 % for wants or not so essential)							
1	Advance Electrical Surgical Table for Operation Theatre	1	1,20,000	1,20,000			
2	Food trolley	1	10,000	10,000			
3	Dressing trolley	1	15,000			15,000	
4	Attender beds	5	25,000			25,000	
5	Kick buckets	5	50,000			25,000	
6	End Motor DT for Dental Room	1	90,000	0	90,000	0	
TOTAL			3,10,000	1,30,000	90,000	65,000	25,000
GRAND TOTAL			57,35,000	42,55,000	7,10,000	4,45,000	3,25,000

SUMMARY

1	C & T (G)		0	0	0	0	0
2	M&E (G)		57,35,000	42,55,000	7,10,000	4,45,000	3,25,000
3	MV (V)		0	0	0	0	0
4	OE (IT)		0	0	0	0	0

CH NGR

Budgetary Head C&T (G)

APPENDIX 'B'

PART- A (50 % Critical Items)

1	Bed sheet with pillow cover	A/R	20,000	20,000	0	0	0
2	Patients uniform	10 Nos	10,000	10,000	-	-	-
3	Mattress	20 nos	25,000	25,000			
TOTAL			55,000	55,000	0	0	0

Budgetary Head- M&E(G)

APPENDIX 'B'

PART- A (50 % Critical Items)

1	Autoclave	1	1,50,000	1,50,000	0	0	0
2	Cell counter	1	1,00,000	1,00,000	-	-	-
3	OT & labour room instrument	1	50,300	50,300	0	0	

TOTAL			3,00,300	3,00,300	0	0	0

Budgetary Head- MV

APPENDIX 'B'

PART- A (50 % Critical Items)

CH GNR

1	VEHICLE MAINTENANCE	1	55,000	55,000	-	-	-
TOTAL			55,000	55,000	0	0	0

Budgetary Head- OE(IT)

APPENDIX 'B'

PART- A (50 % Critical Items)

1	COMPUTER MAINTENANCE	A/R	31,900	31,900	0	0	0
TOTAL			31,900	31,900	0	0	0

SUMMARY

1	C &T (G)		55,000	55,000	0	0	0
2	M&E (G)		3,00,300	3,00,300	0	0	0
3	MV (V)		55,000	55,000	0	0	0
4	OE (IT)		31,900	31,900	0	0	0

135(M) BN

APPENDIX-'A'

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

NIL

Budgetary Head- C&T (G)

Appendix-"B"

PART- A (50 % Critical Items)

1	Hard Board for Cot	500 Nos	4,00,000	4,00,000	0	0	0
2	Sand Bag	1500 Nos	1,50,000	1,50,000	0	0	0
3	Ceremonial uniform	10 Set	50,000	50,000	0	0	0
4	Ceiling Fan	50 Nos	80,000	0	80,000	0	0
6	Tailoring material	100 Nos	40,000	0	40,000	0	0
7	Naphthalene Ball	20 Kg	10,500	0	10,500	0	0
8	Water storage Tank 200, 300,5000L	10 nos	50,000	0	50,000	0	0
9	Dhobi charcoal	2000 Kgs	93,000	0	0	93,000	0
10	Polythene sheets	2000 Mtrs	47,000	0	0	47,000	0
11	Curtain/Chicks	50 Nos	73,550	0	0	0	73,550
Total			9,94,050	6,00,000	1,80,500	1,40,000	73,550

APPENDIX-'C'

PART – B- 30%

1	Gunny cloth	1000 mtrs	40,000	40,000	0	0	0
2	Paint Various Colours	100 Ltr	85,000	85,000	0	0	0
3	Tape measuring Large	09 Nos	9,000	9,000	0	0	0
4	Tub 19 Gallon	15 Nos	45,000	45,000	0	0	0
5	Dustbin	14 Nos	15,000	0	15,000	0	0
6	Pedestal fan	10 Nos	40,000	0	40,000	0	0
7	Stand Wash Hand	10 Nos	10,000	0	10,000	0	0
8	Shamiyana	06 Nos	50,000	0	50,000	0	0
9	Water Jugs	25 Nos	10,000	0	0	10,000	0
10	Wall Mirror/Looking Glass	20 Nos	58,000	0	0	58,000	0
11	Durries	8 Nos	50,830	0	0	0	50,830
Total			4,12,830	1,79,000	1,15,000	68,000	50,830

APPENDIX-'D'

PART – C- 20%

1	CGI Sheet	100 Nos	64,000	64,000	0	0	0
2	Iron Ballies	50 Nos	50,000	50,000	0	0	0
3	Wall mounting fan	20 Nos	85,000	0	85,000	0	0
4	Security light	25 Nos	40,000	0	0	40,000	0
5	Pad Lock	50 Nos	10,000	0	0	10,000	0
6	Steel Bench Large	10 Nos	26,220	0	0	0	26,220
Total			2,75,220	1,14,000	85,000	50,000	26,220
GRAND TOTAL			16,82,100	8,93,000	3,80,500	2,58,000	1,50,600

Budgetary Head- M&E (G)

Appendix-'B'

PART – A - 50%

1	Electric Wire	8 Bndl	25,000	25,000	0	0	0
2	Digging tools	A/R	75,000	75,000	0	0	0
3	Water cooler	02 NOS	1,00,000	1,00,000	0	0	0
4	Cooking utensils	ARB	75,000	75,000	0	0	0
5	Air cooler	25 NOS	1,25,000	0	1,25,000	0	0
6	Bunting flag with pole	50 NOS	1,00,000	0	1,00,000	0	0
7	Refrigerator	02 NOS	1,00,000	0	0	1,00,000	0
8	Chapatti gas bhati	03 NOS	87,500	0	0	0	87,500
9	JUNGLE SHOES	500	4,00,000	4,00,000			
Total			10,87,500	6,75,000	2,25,000	1,00,000	87,500

APPENDIX-'C'

PART – B- 30%

1	RO System	02 NOS	50,000	50,000	0	0	0
2	Sports items	A/R	1,00,000	1,00,000	0	0	0
3	Sign boards/direction boards	5 NOS	1,00,000	0	1,00,000	0	0
4	Gas chulah	02 NOS	22,500	0	22,500	0	0
5	Multi gym equipments	01 SET	90,000	0	0	90,000	0
6	Camera/handy cam	04 NOS	50,000	0	0	0	50,000
Total			4,12,500	1,50,000	1,22,500	90,000	50,000

APPENDIX-'D'

PART – C- 20%

1	BMI machine	01 SET	1,30,000	1,30,000	0	0	0
2	Items for washer man	01 SET	25,000	0	25,000	0	0
3	LED Bulb	A/R	55,000	0	55,000	0	0
4	Decorations flags with pole	50 NOS	50,000	0	0	50,000	0
5	Computer printer	03 NOS	15,000	0	0	0	15,000
Total			2,75,000	1,30,000	80,000	50,000	15,000
GRAND TOTAL			17,75,000	9,55,000	4,27,500	2,40,000	1,52,500

Budgetary Head- MV (V)

Appendix-'B'

PART-A - 50%

1	Running Repairing /MT parts	41 Veh	3,45,000	1,45,000	80,000	80,000	40,000
2	Tyre,Tube and flap size 100X20	5Veh	3,00,000	1,20,000	1,00,000	50,000	30,000
Total			6,45,000	2,65,000	1,80,000	1,30,000	70,000

Appendix-'C'

PART-A - 30%

	Battery Various type	10 Veh	1,50,000	1,50,000	0	0	0
1	Vehicle Tools	A/R	1,17,000	0	1,17,000	0	0
2	Vehicle seat repairing	10 Veh	1,20,000	0	0	75,000	45,000
Total			3,87,000	1,50,000	1,17,000	75,000	45,000

Appendix-'D'

PART-A - 20%

1	Tyre, retreading	5vehs.	1,58,000	1,00,000	0	58,000	0
2	MT Workshop tools	A/R	1,00,000	0	75,000	0	25,000
Total			2,58,000	1,00,000	75,000	58,000	25,000
GRAND TOTAL			12,90,000	5,15,000	3,72,000	2,63,000	1,40,000

Budgetary Head- OE (IT)

Appendix-'B'							
Part –A – 50%							
1	Anti virus, Ram, Hard disk	10 set	14,000	8,000	0	6,000	0
2	Repairing/Up gradation of computer	04 Nos	13,500	3,500	8,000	0	2,000
Total Rs.			27,500	11,500	8,000	6,000	2,000
Appendix-'C'							
Part –B – 30%							
1	Pen Drive	20 Nos	8,500	6,500	0	0	2,000
2	External Hard disk,	2 Nos	8,000	0	5,000	3,000	0
Total Rs.			16,500	6,500	5,000	3,000	2,000
Appendix-'D'							
Part –C – 20%							
1	Internet wire	50 mtr	6,000	4,000	0	2,000	0
2	Key Board, Mouse,	10 set	5,000	0	3,500	0	1,500
Total Rs.			11,000	4,000	3,500	2,000	1,500
GRAND TOTAL			55,000	22,000	16,500	11,000	5,500
SUMMARY							
1	C &T (G)		16,82,100	8,93,000	3,80,500	2,58,000	1,50,600
2	M&E (G)		17,75,000	9,55,000	4,27,500	2,40,000	1,52,500
3	MV (V)		12,90,000	5,15,000	3,72,000	2,63,000	1,40,000
4	OE (IT)		55,000	22,000	16,500	11,000	5,500

213(M) BN

Appendix 'A'

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

NIL							
Budgetary Head- C&T (G)							
Appendix-'B'							
PART- A (50 % Critical Items)							
1	Durries	A/R	1,75,000	1,75,000			
2	Ply wood /Hard board for cots	A/R	1,50,000		1,50,000		
3	Air Cooler	18	1,50,000			1,50,000	
4	Pipe for Curtain	A/R	50,000				50,000
5	Defence Material , Tin Sheet, sand Bag & Balli	A/R	3,00,000	1,00,000	1,00,000	50,000	50,000
Total			8,25,000	2,75,000	2,50,000	2,00,000	1,00,000
APPENDIX-'C'							
PART- B (30 % for wants or not so essential)							
1	Electrical wire /cable	A/R	100000	100000			
2	Curtains cloth	A/R	130000	130000			
3	Tarpauline	08 Nos	2,000	2,000			
4	Paint for Steel box	A/R	1,00,000		1,00,000		
5	View cutter	A/R	63,000		63,000		
6	Synthetic Mat 200 ft	1	1,00,000			1,00,000	
Total			4,95,000	2,32,000	1,63,000	1,00,000	0
APPENDIX-'D'							
Part B-20% for future goals of which 5% miscellaneous items							
1	Polyethen sheet	A/R	90000		90000		
2	LED tube light	A/R	140000	140000			
3	Convex Mirror	A/R	50,000			50,000	
4	Unforeseen items/inscapable items	05 Nos.	50,000				50,000
Total			3,30,000	1,40,000	90,000	50,000	50,000
GRAND TOTAL			16,50,000	6,47,000	5,03,000	3,50,000	1,50,000
Budgetary Head- M&E(G)							
APPENDIX-'B'							
PART- A (50 % Critical Items)							
1	Gass Chullah Chapati Bhatti	04 Nos.	50,000		50,000	0	0
2	Gas Chullash Duple burner	10 Nos	25,000		25,000		

3	Water Dispender	10 Nos.	80,000		80,000		
4	Kote Management	07 Nos.	5,00,000	5,00,000			
5	Fire Point Equipment	Required basis	70,000				70,000
6	Foot Mat	100 Nos.	1,00,000			1,00,000	
TOTAL			8,25,000	5,00,000	1,55,000	1,00,000	70,000

APPENDIX-'C'

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

1	Sign Board	A/R	300000	300000			
2	Electric fan	A/R	40000	40000			
3	Modern Sewing machine	4 Nos	28000		28000		
4	Dhobi Tub	14 Nos.	15000		15000		
5	Talwar Grass Cutting	A/R	10000		10000		
6	Winding Machine Tea	A/R	30000				30,000
7	Crow Bar	A/R	32000		32000		
8	Grass Cutting Machine	A/R	40,000			40,000	
TOTAL			4,95,000	3,40,000	85,000	40,000	30,000

APPENDIX-'D'

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

1	Shawl with Handle	100 Nos	30000	30000			
2	Peak axe with handle	100 Nos	30000	30000			
3	Rifle Rack	A/R	10000	10000			
4	Mess steel cooking utensils	A/R	110000	110000			
5	Insect Killer	24 Nos	40000		40000		
6	Spad with Handle	100 Nos	30000		30000		
7	Boot Cleaning Machine	08 Nos	40000		40000		
8	Gunny Cloth	A/R	20,000			20,000	
9	Mix items	A/R	20,000			20,000	
Total			3,30,000	1,80,000	1,10,000	40,000	0
GRAND TOTAL			16,50,000	10,20,000	3,50,000	1,80,000	1,00,000

Budgetary Head- MV(V)

APPENDIX-'B'

PART- A (50 % Critical Items)

1	Conversion of front portions of two vehicals in to semi BP for SNRbased coy of this unit	02 Nos	500000	500000			
2	Retreading of trys	28 Nos	340000		340000		
3	MT Board	05 Nos	150000			150000	
TOTAL			9,90,000	5,00,000	3,40,000	1,50,000	0

APPENDIX-'C'

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

1	Battery	20 nos	220000		220000		
2	Tube	22 Nos	349000	349000			
3	Tyre	22 Nos					
4	Flap	22 Nos					
5	Welding cable	50 ft	18000			18000	
6	Welding Glass	02 Nos	7000				7000
TOTAL			5,94,000	3,49,000	2,20,000	18,000	7,000

APPENDIX-'D'

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

1	Reparing of vehicles	A/R	99000			60000	39000
2	Spare parts	A/R	126000	126000			
3	Misc items	A/R	100000		100000		
Total			3,25,000	1,26,000	1,00,000	60,000	39,000
GRAND TOTAL			19,09,000	9,75,000	6,60,000	2,28,000	46,000

Budgetary Head- OE(IT)

APPENDIX-'B'

PART- A (50 % Critical Items)

1	Purchase of antivirus, key board, mouse and Hard disc etc.	A/R	11,000	4,400	3,300	2,200	1,100
TOTAL			11,000	4,400	3,300	2,200	1,100

APPENDIX-'C'

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

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 future goals of which 5% miscellaneous items

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
GRAND TOTAL			22,000	8,800	6,600	4,400	2,200

SUMMARY

1	C &T (G)	16,50,000	6,47,000	5,03,000	3,50,000	1,50,000
2	M&E (G)	16,50,000	10,20,000	3,50,000	1,80,000	1,00,000
3	MV (V)	19,09,000	9,75,000	6,60,000	2,28,000	46,000
4	OE (IT)	22,000	8,800	6,600	4,400	2,200

WS HQR

APPENDIX-'A'

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

NIL

Budgetary Head- C&T (G)

APPENDIX-'B'

PART- A (50 % Critical Items)

1	Curtain cloth with accessories	A/R	1,00,000	1,00,000	0	0	0
TOTAL			1,00,000	1,00,000	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)			2,00,000	1,00,000	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	5,00,000	5,00,000	0	0	0
TOTAL			5,00,000	5,00,000	0	0	0

APPENDIX-'C'

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

1	PA Equipments for Conference Hall Complete set	01 Set	240000	240000	0	0	0
2	Multi function printers	2	40,000	0	40000		0
3	Ups	3	15,000	0	0	15,000	0
4	Scanner	1	5,000	0	0	0	5,000
TOTAL			3,00,000	2,40,000	40,000	15,000	5,000

APPENDIX-'D'

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

1	Unforeseen items	A/R	2,00,000	0	0	0	2,00,000
TOTAL			2,00,000	0	0	0	2,00,000
GRAND TOTAL (PART-A+B+C)			10,00,000	7,40,000	40,000	15,000	2,05,000

Budgetary Head- MV(V)

APPENDIX-'B'

PART- A (50 % Critical Items)

1	Running Repairing MT parts	A/R	2,00,000	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			3,00,000	1,50,000	50,000	50,000	50,000
APPENDIX-'C'							
PART- B (30 % for wants or not so essential)							
1	MT Workshop tools	A/R	95000	95000	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			1,80,000	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	1,20,000	30,000	30,000	30,000	30,000
TOTAL			1,20,000	30,000	30,000	30,000	30,000
GRAND TOTAL (PART-A+B+C)			6,00,000	2,75,000	1,30,000	1,00,000	95,000
Budgetary Head- OE(IT)							
APPENDIX-'B'							
PART- A (50 % Critical Items)							
1	Desktop Computers	5	2,50,000	2,50,000	0	0	0
2	Maintenane of computers	A/R	50,000	15,000	15,000	10,000	10,000
TOTAL			3,00,000	2,65,000	15,000	10,000	10,000
APPENDIX-'C'							
PART- B (30 % for wants or not so essential)							
1	Desktop Computers	3	150000	0	150000	0	0
2	Maintenane of computers	A/R	30,000	10,000	10,000	5,000	5,000
TOTAL			1,80,000	10,000	1,60,000	5,000	5,000
APPENDIX-'D'							
PART- C (20 % for future goals of which 5% miscellaneous items)							
1	Unforeseen items	A/R	1,20,000	30,000	30,000	30,000	30,000
TOTAL			1,20,000	30,000	30,000	30,000	30,000
GRAND TOTAL (PART-A+B+C)			6,00,000	3,05,000	2,05,000	45,000	45,000
SUMMARY							
1	C &T (G)		2,00,000	1,00,000	60,000	40,000	0
2	M&E (G)		10,00,000	7,40,000	40,000	15,000	2,05,000
3	MV (V)		6,00,000	2,75,000	1,30,000	1,00,000	95,000
4	OE (IT)		6,00,000	3,05,000	2,05,000	45,000	45,000