

**ANNUAL ACTION PLAN FOR THE FINANCIAL YEAR 2019-20 IN R/O
CRPF ACADEMY , GURUGRAM (HARYANA) UNDER VARIOUS BUDGET
HEAD OF ACCOUNT**

Appendix-B

New Procurement for 2019-20 Under Head Under Head 03.00.52 M&E(G)
Part A 50% CRITICAL ITEMS

SI No	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Multi door Fridge	Nos	3	90000	90000	0	0	0
2	Washing Machine Commercial with dryer & small	Nos	2	1600000	800000	0	800000	0
3	Washing Machine small	Nos	6	100000	100000	0	0	0
4	Carpenter tools	Nos	20	100000	100000	0	0	0
5	Sport items and kit (Volleyball all items, football all items , hockey all items , Badminton all items. Lawn tennis all items, table tennis all items, golf all items.	Nos	100	1000000	500000	0	500000	0
6	Alkaline water purifier plant	Nos	2	500000	250000	0	250000	0
7	Items for Mochi Shop	Nos	1	40000	40000	0	0	0
8	Modernization of Kitchen items	Nos	3	500000	250000	0	250000	0
9	Modernization of Barber shop	Nos	3	500000	250000	0	250000	0
10	Modernization of Class Room	Nos	2	500000	250000	0	250000	0
11	UPS large for computer	Nos	10	32000	32000	0	0	0
12	Wall Clock	Nos	100	50000	50000	0	0	0
13	Nylon Rope-12 Mm	Nos	300	33600	33600	0	0	0
14	Mat For UAC	Nos	100	80000	80000	0	0	0
15	Grass cutter talwar with handle	Nos	200	20000	20000	0	0	0
16	Iron darati	Nos	50	20000	20000	0	0	0
17	Marking machine	Nos	2	50000	0	0	50000	0
18	Lawn mower machine 4.8 hp	Nos	3	135000	0	0	135000	0
19	Manila rope thickness 102mm	Nos	2000	250000	0	0	250000	0

20	Automatic Floor cleaning Machine	Nos	2	150000	0	0	150000	0
21	Road cleaning Machine	Nos	2	140000	0	0	140000	0
22	Electrical tools	Nos	1set	50000	0	0	50000	0
23	Tender for 44 Gym Equipments	Nos	44	10000000	1000000 0	0	0	0
24	Intruder Alarm System	Nos	8	100000	100000	0	0	0
25	Laser Range finder	Nos	5	95000	95000	0	0	0
26	Day Binocular High Quality	Nos	5	125000	125000	0	0	0
27	Life saving Items for swimming pool	Nos	10	77000	77000	0	0	0
28	shoulder Camera for RP Duty	Nos	4	60000	60000	0	0	0
29	Outdoor GAS Heater	Nos	30	450000	0	450000	0	0
30	Torch megalite	Nos	10	25000	0	25000	0	0
31	Fly Catcher machine(insect killer)	Nos	10	25000	0	25000	0	0
32	Syska light LED	Nos	100	350000	0	350000	0	0
33	Dustbin Plastice 60 ltr	Nos	20	30000	0	30000	0	0
34	Dustbin Plastice 80 ltr	Nos	25	45000	0	45000	0	0
35	Armour tools	Nos	1	50000	0	50000	0	0
36	Treasury Box	Nos	2	200000	0	0	200000	0
37	Judo mat rubber synthetic	Nos	100	70000	0	0	70000	0
38	Multi Purpose Display Technique Board with Stand 4'x3'	Nos	10	140000	0	0	140000	0
39	Fire bucket	Nos	12	36000	0	0	36000	0
40	Electric kettle 230 V 1.2 ltr.	Nos	25	225000	0	0	0	22500 0
41	Helmets	Nos	50	100000	0	0	0	10000 0
42	Lathi	Nos	50	40000	0	0	0	40000
43	Cane shield	Nos	50	250000	0	0	0	25000 0
44	hand cuff	Nos	10	5000	0	0	5000	0
45	warning flags	Nos	6	4800	0	0	4800	0
46	BP Jacket	Nos	50	125000	0	125000		0
47	BP Helmet	Nos	50	80000	0	80000		0
48	Ear Muff	Nos	50	80000	0	80000		0
49	Body Protector MHA Authorized	Nos	30	420000	210000	0	210000	0
50	Helmets with MHA authorized QR	Nos	30	60000	30000	0	30000	0

51	Iron Pole for flag	Nos	200	120000	0	0	120000	0
52	Brass Flag pole with brass base	Nos	2	26000	0	26000	0	0
53	Brass Chain	Mtr.	200	100000	0	0	0	0
54	Brass pole 2.5 feet with top	Nos	150	180000	0	0	0	0
55	Upgradation of classroom 303,313,306,309	Nos	4	1200000	600000	600000	0	0
56	Upgradation of IED room	Nos	1	500000	0	500000	0	0
57	Upgradation of Simulator Room	No.	1	400000	400000		0	0
58	Upgradation of Visitors Rooms	No.	2	300000	0	300000	0	0
59	Upgradation of Offices	Nos.	10	1000000	0	500000	500000	0
60	Multifunctioning Photocopier/Printer	Nos	2	600000	0	600000	0	0
61	Printer	Nos	6	400000	400000	0	0	0
62	Air Conditioners	Nos	50	1750000	1750000	0	0	0
	Grand Total			25784400	16712600	3786000	4390800	615000

Appendix-C
New Procurement for 2019-20 Under Head 03.00.52 M&E(G)
Part B 30%for wants or not so essential

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	LED Panel Lights	Nos	200	400000	200000	0	200000	0
2	Gas Bhatti Height 2 feet	Nos	4	20000	0	20000	0	0
3	Gas Chappati Bhatti Height 1.5 feet	Nos	1	12000	0	12000	0	0
4	Iron Kadhai Big Size	Nos	2	10000	0	10000	0	0
5	Tea Container 20 Ltr.	Nos	5	15000	0	0	15000	0
6	Tea Container 10 Ltr.	Nos	5	10000	0	0	10000	0
7	Tea Container 5 Ltr.	Nos	10	15000	0	0	15000	0
8	Rock Climbing eqpt ropes	Nos	1	250000	250000	0	0	0
9	almirah for leg support	Nos	10	50000	50000	0	0	0
10	photo printer for inservice cours and certificate printing	Nos	1	50000	50000	0	0	0
	Grand Total			832000	550000	42000	240000	0

Appendix-D
New Procurement for 2019-20 Under Head 03.00.52M&E(G)
Part C 20%for future goal of which 5% miscellaneous items

SI No.	Nomenclature	A/U	Qty.	Estimate d Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Patila 24 inches with lid	Nos	2	12000	0	12000	0	0
2	Patila 36 inches with lid	Nos	2	15000	0	15000	0	0
3	Patila 13 inches with lid	Nos	8	10000	0	10000	0	0
4	Patila 8 inches with lid	Nos	10	10000	0	10000	0	0
5	Gas regulator with pipe	Nos	20	12000	0	12000	0	0
6	Lighter	Nos	10	4000	0	0	0	0
7	Refrezarator 50 Ltr.	Nos	5	35000	0	0	0	0
8	RO Plant 5000 Ltr.	Nos	1	50000	0	0	0	0
9	Washing machine commercial	Nos	1	350000	350000	0	0	0
	Grand Total			498000	350000	59000	0	0

Appendix-B
New Procurement for 2019-20 Under Head 01.02.20 O.A.E
Part A 50% CRITICAL ITEMS

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Writing Board 2' x 1.5' Mm	Nos	100	50000	50000	0	0	0
2	Writing White Board Board 5'x 3'	Nos	50	75000	75000	0	0	0
3	Training Aid Porting Cycle Court	Nos	4	30000	30000	0	0	0
4	Target paper figure 11	Nos	2000	60000	60000	0	0	0
5	Target paper figure 12	Nos	1000	30000	30000	0	0	0
6	Target paper figure 13	Nos	1000	30000	30000	0	0	0
7	Target paper figure 4 x4	Nos	2000	60000	60000	0	0	0
8	Target paper figure 11 CQB	Nos	2000	60000	60000	0	0	0
9	Target Paper Rubia Target	Nos	2000	60000	60000	0	0	0
10	Target paper chindi various colour	Nos	2000	30000	30000	0	0	0
11	Target Paper disc TGT of 05 Different Colour (9" Dia) Each colour	Nos	500	50000	50000	0	0	0
12	TagetTin sheet 11	Nos	1000	60000	60000	0	0	0
13	Taget Tin sheet 12	Nos	1000	60000	60000	0	0	0
14	Taget Tin sheet 13	Nos	1000	60000	60000	0	0	0
15	Taget Tin sheet 4 x 4 wooden frame	Nos	500	30000	30000	0	0	0
16	Target Tin sheet 11 CQB	Nos	1000	60000	60000	0	0	0
17	Yoga Mat	Nos	100	80000	80000	0	0	0
18	VARIOUS TYPE COURSE FEES /EXPENDITURE IIM , NLU, AND OTHER DOPT COURSE and Stationary	course	100	5000000	1500000	1500000	1000000	1000000
19	Patching paper	Nos	1000	15000	15000	0	0	0
20	Short aiming rest	Nos	20	50000	50000	0	0	0
21	Long aiming rest	Nos	20	16000	16000	0	0	0
22	Aming Box	Nos	10	15000	15000	0	0	0
23	Eye disc	Nos	50	10000	10000	0	0	0
24	Tin disc	Nos	50	10000	10000	0	0	0
25	MMG Chart	Nos	50	10000	10000	0	0	0
26	AGS 30 mm Chart	Nos	20	4000	4000	0	0	0
27	CGRL 84 MM Chart	Nos	20	4000	4000	0	0	0
28	81 Mortar Chart	Nos	20	4000	4000	0	0	0
29	UBGL Chart	Nos	20	4000	4000	0	0	0

30	Chart Various Arms	Nos	20	4000	4000	0	0	0
31	Monocular chart	Nos	20	4000	4000	0	0	0
32	Binocular chart	Nos	20	4000	4000	0	0	0
33	HHTI Chart	Nos	25	5000	5000	0	0	0
34	HHMD chart	Nos	25	5000	5000	0	0	0
35	DSMD chart	Nos	50	10000	10000	0	0	0
36	Compass Chart	Nos	20	4000	4000	0	0	0
37	Dial Sight 51 MM Mortar Chart	Nos	20	4000	4000	0	0	0
38	AGS Sight Chart	Nos	20	4000	4000	0	0	0
39	MMG Sight Chart	Nos	20	4000	4000	0	0	0
40	CGRL Sight Chart	Nos	25	5000	5000	0	0	0
41	Insas Rifle passive night vision chart	Nos	25	5000	5000	0	0	0
42	Insas Rifle telescopic sight chart	Nos	20	4000	4000	0	0	0
43	LMG Telescopic chart	Nos	25	4000	4000	0	0	0
44	X-95 Sight Chart	Nos	20	4000	4000	0	0	0
45	MPS-5 Chart	Nos	20	4000	4000	0	0	0
46	X-95 Chart	Nos	20	4000	4000	0	0	0
47	Cornor shot gun chart	Nos	20	4000	4000	0	0	0
48	Glock Pistol chart	Nos	25	5000	5000	0	0	0
49	Different type of Bomb chart	Nos	25	5000	5000	0	0	0
50	UBGL 07 Type of Grenade Chart	Nos	25	5000	5000	0	0	0
51	AGS Grenade chart	Nos	25	5000	5000	0	0	0
52	81 MM Mortar HE Bomb Chart	Nos	25	5000	5000	0	0	0
53	81 MM Mortar Para Bomb chart	Nos	25	5000	5000	0	0	0
54	81 MM Mortar smoke Bomb Chart	Nos	25	5000	5000	0	0	0
55	Aiming Bar	Nos	20	20000	20000	0	0	0
56	Aiming Correction (Mirror with Stand)	Nos	10	15000	15000	0	0	0
57	Bore sight Guage 7.62 mm	Nos	5	2500	2500	0	0	0
58	Bore sight guage 5.56 mm	Nos	5	2500	2500	0	0	0

59	Drill Nursery Renovation or New structure. Drill -Equipment. 1- Meronome -02 2- Angle Npard- 10 Nos 3- Back stick - 20 Nos 4- Pace stick -10 Nos 5- Drum (Large) -02 Nos 6- Side Drum-02 Nos 7- Looking mirrors with stand for drill ground - 10 Nos 8- Drill Cane -50 Nos 9- Khaki web belt -100 Nos 10- white sling for POP and Drill-100 Nos	Nos	306	500000	250000			250000
						0	0	
60	W.T. wing equipment 1-- Mechanism model of wapons - All weapons 2- Bomb, Grenade and shells mechanism models- All types. 3- Aiming Disc-20 Nos. 4- Aiming Corrector-20 Nos 5-Aiming Box -10 Nos 6- Aiming Bar -10 Nos 7- 3 Point Siling Insas -100 Nos 8- 3 Point siling AKM - 50 Nos 9- Pouch A Scale, B scale, and rucksack with metres - 100 Nos each 10- Portable Morchas for demonstration 11- iron portable targets- Fig.11, 20 Nos , Fig 12- 10 Nos , Fig13- 10 Nos , 4x4 Tgt- 10 Nos , 1x1 tgt -20 Nos , Disc tgt-05 Nos, Grouping tgt -05 Nos Italian Tgt -05 Nos	Nos	380	800000	400000	0	0	400000
61	UFO Monthly Charges per Month	Nos	6	1200000	1200000	0	0	0
62	Physical Trg. chart and Jute mat, UAC mat , Floor Exercise Running Mat, Abdominal mat	Nos	90 Each	500000		250000		250000
	Grand Total			9184000	4534000	1750000	1000000	1900000

New Procurement for 2019-20 Under Head 01.02.20 O.A.E
Part B 30%for wants or not so essential

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Flip Chart	Nos	1000	150000	150000	0	0	0
2	White board Market (Blue , Black, Red, Green)	Pkt	1000	160000	160000	0	0	0
3	Transparent Sheets (A-4 Size)		1000	5000	5000	0	0	0
4	CD Marker Pen	Nos	100	1300	1300	0	0	0
5	Diary	Nos	1500	75000	75000	0	0	0
6	Pen (Blue gel)	Nos	1000	12000	12000	0	0	0
7	Stick Folder	Nos	1500	20000	20000	0	0	0
8	Paper punch	Nos	50	2500	2500	0	0	0
9	Stapler with pin	Pkt	100	3000	3000	0	0	0
10	File (Box Folder Type) Leather folder	Nos	1000	15000	15000	0	0	0
11	DVD 8/16 GB	Nos	1000	20000	20000	0	0	0
12	Certificate Paper (Photo Paper)	Nos	1000	5000	5000	0	0	0
13	Eraser & Sharpner	Nos	1000	5000	5000	0	0	0
14	Pencil	Nos	1000	5000	5000	0	0	0
15	Certificate folder	Nos	1000	70000	70000	0	0	0
16	Glue Stick	Nos	250	7000	7000	0	0	0
17	Paper flag	Pkt	200	5000	5000	0	0	0
18	Stick Notes	Pkt	200	4000	4000	0	0	0
19	A-4 Size Paper	Ream	300	55000	55000	0	0	0
20	Map Reading items	Nos	50	200000	200000	0	0	0
21	Repairing of sand model	Nos.	2	20000	10000		10000	
	Grand Total			839800	829800	0	10000	0

**New Procurement for 2019-20 Under Head 01.02.20 OAE
Part C 20%for future goal of which 5% miscellaneous items**

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	News letter, Brochure , invitation card	Nos	1900	150000	0	0	150000	0
2	Year Book of CRPF Academy	Nos	650	250000	0	0	250000	0
3	All round best trainee	Nos	100	80000	0	0	80000	0
4	All round best trainee in tactics	Nos	100	80000	0	0	80000	0
5	Medal for Trainee officer	Nos	100	40000	0	0	40000	0
6	Lancer Flag and Bhala	Nos	60	500000	250000	0	250000	0
7	Preparation / Repair of Stander obstacle	set	1	200000	200000			
8	Preparation of various structure for Trg. such as obstacls	set	3	150000	150000			
	Grand Total			1100000	600000	0	850000	0

**New Procurement for 2019-20 Under Head 01.02.25 C&T(G)
Part A 50% CRITICAL ITEMS**

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Canopy Size 18'X18'X18' Make of good quality fabric ceilingBlue colour and jhaller yellow colour poles 2" Q four legs of upper Bracket	Nos	4	1000000	0	0	1000000	0
2	SS Steel pipe for Canopy	Nos	1000	500000	250000	0	250000	0
3	Durry Size 24' X24'	Nos	50	150000	150000	0		0
4	CGI Teen Sheet 6x3 Ft	Nos	100	125000	125000	0		0
5	Trusses	Nos	1	250000	250000	0		0
6	Fortwall of superior Quality of Size 3.5 M X 5 MTRS weight mehrab shape made of S/Q Velvet CRPF Academy Monogram	Nos	60	500000	250000	0	250000	0
7	Chest No.	Nos	320	42000	42000	0		0
8	Ceremonial Dress Items for DAGOs 51st Batch Spade white anklet , Kamar bandh with Jhalar, Scarf with CRPF Academy logo, White Gloves , Gloves white cotton and rexine sleeves	Pair	50	50000	0	0	50000	0
9	Scarf made of S/Q CRPF ACDY Monogram	Nos	70	35000	0	35000	0	0
10	Hand gloves white	Nos	70	42000	0	42000	0	0
11	Pagri cloth for POP 6 MTRS Each	Nos	70	105000	0	105000	0	0
12	Turrah with golden zari sky blue	Nos	70	70000	0	70000	0	0
13	Pagri Patti with Golden zari	Nos	70	175000	0	175000	0	0
14	Pagri Badge Embroder with CRPF Monogram	Nos	70	70000	0	70000	0	0
15	Scarf Embroided golden zari with CRPF Monogram	Nos	70	35000	0	35000	0	0
16	Shoulder Badge leaf red	Nos	70	14000	0	14000	0	0
17	Title Shoulder Golden zari	Nos	70	14000	0	14000	0	0

18	Kamar Bandh with side patti	Nos	70	21000	0	21000	0	0
19	Leather White belt with CRPF Buckle	Nos	70	28000	0	28000	0	0
20	Whitle cord zari	Nos	70	10500	0	10700	0	0
21	CRPF Monogram zari	Nos	70	4200	0	4200	0	0
22	Spade white	Nos	70	28000	0	28000	0	0
23	HC Rank	Nos	70	3500	0	3500	0	0
24	Pagri Kullah top Zari	Nos	70	42000	0	42000	0	0
25	Flag for Sqaud post	Nos	30	6000	0	6000	0	0
26	Tailor shop items	Nos	1 set	40000	0	40000	0	0
27	Polythene transparent sheet	Mtr.	500	40000	0	40000	0	0
28	Agronet 3 mtr Width - GREEN 80% visiablity	Mtr	5000	400000	0	200000	0	200000
29	Rain coat	Nos	100	140000	0	140000	0	0
30	Measure tape	Nos	5	2500	0	0	2500	0
31	Tarpauline for cook house	Nos	2	20000	0	0	200000	0
32	National flag Khandi 4.5' x 3'	Nos	4	8000	0	0	8000	0
33	National flag Khandi 6x4	Nos	2	10000	0	0	10000	0
34	Window Curtain 8' x 3' good quality	Nos	250	225000	0	0	225000	0
35	Camp security light	Nos	100	220000	0	0	0	220000
	Grand Total			4425700	1067000	1123400	1995500	420000

Appendix-C
New Procurement for 2019-20 Under Head 01.02.25 C&T (G)

Part B 30%for wants or not so essential

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Cloth for Decoration of canopy Parade ground Tin set	Mtrs	5000	500000	0		500000	0
2	Satin cloth for Flag various clours	Mtr.	500	250000	0	250000	0	0
3	Camp Security light for parade ground and Barrack no. 1	Nos	100	220000	0	220000	0	0
4	Tent 4 men tent	Nos	100	800000	0	800000	0	0
5	Tent 2 men	Nos	50	200000	0	200000	0	0
6	Polythene transparent sheet	Mtr.	300	20000	0	20000	0	0
7	Agronet 3 mtr Width -GREEN 80% visiablity	Mtr	4000	320000	0	320000	0	0
8	Flooring of PF Huts	Nos	8	1000000	1000000			
9	Repair of PF Huts	Nos	2	50000		50000		
	Grand Total			3360000	1000000	1860000	500000	0

Appendix -D
New Procurement for 2019-20 Under Head 01.02.25 C&T
Part C 20%for future goal of which 5% miscellaneous items

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Teen shed	Nos	400	48000	0	48000	0	0
2	Pole 1 inch	Nos	100	60000	0	60000	0	0
3	Pole iron 2.5 inch	Nos	200	140000	0	140000	0	0
4	fortwall pole 1.5 inch	Nos	200	140000	0	140000	0	0
5	Window Curtain 8' x 3' good quality	Nos	200	180000	0	0	180000	0
6	Camp security light	Nos	50	110000	0	0	0	110000
	Grand Total			678000	0	388000	180000	110000

Appendix-B
New Procurement for 2019-20 Under Head 01.02.50 OC(V) Non Plan
Part A 50% CRITICAL ITEMS

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Printing of various type of flex banner in F/Y 2019-20	SQFT	15000	300900	80000	0	20900	200000
2	Digital Vinyl with Sunboard and matt lamination	SQFT	1000	106200	60000	0	0	46200
3	Digital Vinyl with matt lamination	SQFT	1000	70800	30000	0	0	40800
4	Flex bond	Nos	100	13000	2600	0	10400	0
5	Iron frame for flex Banner	Feet	1000	55000	37000	0	18000	0
6	Plantation of palm tree from Gate No. 1 to Murti Chowk, Sports Complex, Upper PT Ground and Lower PT Ground, DAGOs /Participant Hostel	Plant	350	420000	180000	0	240000	0
7	Photo frame with printing and installation various size	Nos	62	110000	110000	0	0	0
8	Plant	Plant	300	120000	120000	0	0	0
9	High tea for 51 batch of DAGOs POP	Plate	400	176000	0	0	0	176000
10	Dinner for 51 batch of DAGOs POP	Plate	400	240000	0	0	0	240000
11	Refreshment /Food packets for 51 batch of DAGOs POP	Pkt	550	22000	0	0	0	22000
12	Lunch / Dinner packets for Drivers in c/w 51 batch of DAGOs POP	Pkt.	300	45000	0	0	0	45000
13	Flower decoration of 51 batch of DAGOs POP	KG	1250	250000	0	0	0	250000
14	Hiring of Tent and canopies for 51 batch of DAGOs POP	SQFT	14600	211700	0	0	0	211700
15	Video and Photographs	Day	1	15000	0	0	0	15000
16	Vinyl Print with sunboard 3mm and lamination for 51 batch of DAGOs POP	SQFT	1000	90000	20000	0	20000	50000
17	Vinyl print with lamination for 51 batch of DAGOs POP	SQFT	700	42000	0	10000	0	32000

18	CRPF Academy Brochure	Nos	1000	50000	0	0	0	50000
19	Endeavour book	Nos	500	125000	0	0	0	125000
20	Pamphlet	Nos	600	18000	0	0	0	18000
21	Various Paint for routine work and 51 batch of DAGOs POP	Ltr.	1000	270000	90000	0	40000	140000
22	Painting brush 5 inch	Nos	50	9000	1800	0	0	7200
23	Painting brush 4 inch	Nos	50	8000	0	3000	0	5000
24	Sceneries with frame for ORs Barracks , Participant hostel , DAGOs Hostel , Adm block	Nos	500	500000	0	200000	150000	150000
25	Handcrafted decorative items for Participant hostel ,	Nos	100	500000	0	250000	250000	0
26	Classroom wallpaper	Roll	99	327096	327096	0	0	0
27	Red Carpet width 6 feet x 50 Mtr. Length	Roll	15	225000	0	225000	0	0
28	Red Carpet width 6 feet x 50 Mtr. Length	Roll	15	225000	0	225000	0	0
29	Red Carpet width 6 feet x 50 Mtr. Length	Roll	10	150000	0	150000	0	0
30	Red Carpet width 6 feet x 50 Mtr. Length	Roll	10	150000	0	150000	0	0
31	Rack for Magazine	Nos	10	200000	200000	0	0	0
32	Carpets to DAGOs Hostel	Nos	3	200000	200000	0	0	0
	GRAND TOTAL			5244696	1458496	1213000	749300	1823900

Appendix-C
New Procurement for 2019-20 Under Head 01.02.50 OC(V) NON PLAN
Part B 30%for wants or not so essential

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	White and black ceramic Gamla 18 inch	Nos	500	250000	250000	0	0	0
2	Brass Planter H-16"X W14"	Nos	100	190000	0	0	190000	0
3	Cemented Gamla	Nos	100	23000	0	23000	0	0
4	Flower Decoration on CRPF Academy Raising Day 1st Sep	Kg	100	20000	0	20000	0	0
5	Hiring of 125 KVA Gen Set , LED lights , Food table cover, Buffet layout table and other items	Day	1	230000	0	0	0	230000
6	Photoframe	Nos	2000	200000	200000	0	0	0
	GRAND TOTAL			913000	450000	43000	190000	230000

Appendix-D
New Procurement for 2019-20 Under Head 01.02.50 OC(V) Non Plan
Part C 20%for future goal of which 5% miscellaneous items

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Flower decoration for DAGOs 51th Batch PoP	KG	100	20000	0	0	0	20000
2	I Card with lanyard for POP	Nos	300	9000	0	0	0	9000
3	Medal & Trophy for sports meet	Nos	400	40000	0	0	0	40000
4	Photo Albumof POP	Nos	5	20000	0	0	0	20000
5	Water Bottle for POP	Nos	2500	15000	0	0	0	15000
	GRAND TOTAL			104000	0	0	0	104000

Appendix-B
New Procurement for 2019-20 Under Head 01.02.13 OE Non Obli.
Part A 50% CRITICAL ITEMS

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Window Blinds for Adm block , ORs Line , P/Hostel , D/Hostel etc	Nos	200	400000	200000	0	200000	0
2	Morden classroom chair and desk	Set	100	500000	500000	0	0	0
3	Almirah steel , H-1855mm x W-910mmxD-455mm	Nos	40	660000	660000	0	0	0
4	Book shelf	Nos	50	675000		675000	0	0
5	Chair Plastic with cushion	Nos	100	360000	360000	0	0	0
6	Door mat 2x3 feet	Nos	500	165000		275000	0	0
7	Wordrobe	Nos	10	256000		0	256000	0
8	Table lamp	Nos	100	100000	100000	0	0	0
9	Bed side lamp	NOs	100	150000	150000	0	0	0
10	Shoe rack for DAGOs Hostel Participant Hostel	Nos	200	200000		200000	0	0
11	Mattress	Nos	100	420000		420000	0	0
12	Plastic mug	Nos	400	12000	12000		0	0
13	Water bucket	Nos	200	44000	44000		0	0
14	Digital safe locker	Nos	100	1640000		1640000		
15	Coir Mat and Jute mat	Nos	50	83000			83000	
16	Pad lock	Nos	300	115500	115500		0	0
17	Lacture stand	Nos	5	40000		40000	0	0
18	Ceiling fan	Nos	100	75000	75000		0	0
19	Show case	Nos	5	100000			100000	
20	Table cloth office	Nos	50	75000		75000	0	
21	Red cushion chair steel	Nos	500	900000			900000	
22	Round table plastic	Nos	150	330000	230000		100000	
23	Round Dining Table folding Iron	Nos	150	525000	250000		225000	
	Hot & Cold Items	0	0	0		0	0	0
1	Air conditioner 1.5 Ton for Participants Hostel , Adm Block ,	Nos	50	1500000	1500000	0	0	0

	DAGOs Hostel							
2	Desert cooler	Nos	70	420000	0	0	420000	0
	Hygiene & Sanitation Items	0	0	0	0	0	0	0
1	Godrej Air freshner	Nos	300	40200	20000	0	20200	0
2	Napthalene ball	Pkt.	400	14000	7000	0	7000	0
3	Brasso	Nos	400	78000	39000	0	39000	0
4	Hand wash	Nos	500	45000	22500	0	22500	0
5	Mosquito coil	Nos	200	5000	2500	0	2500	0
6	Broom stick	Nos	1000	70000	35000	0	35000	0
7	Air Wick	Nos	200	27000	13500	0	13500	0
8	Surf excel easy wash 1 kg	Kg.	400	45200	22600	0	22600	0
9	Odonil	Pack	500	19000	9500	0	9500	0
10	Dettol hand senitizer 200ml.	Nos	400	92000	46000	0	46000	0
11	White phenyl 5. Ltr.pack	Pack	100	13900	6950	0	6950	0
12	Colin 500 ml.	Nos	600	42600	21300	0	21300	0
13	Odomas 50 gms	Nos	200	7200	3600	0	3600	0
14	Toilet Paper	Roll	600	33600	16800	0	16800	0
15	Floor Duster Pocha	Nos	1000	62000	31000	0	31000	0
16	Broom Phool 400 gm	Nos	1000	45000	22500	0	22500	0
17	Urinal Cube	Pack	600	54000	27000	0	27000	0
18	Nepthaline ball in kg	Kg	100	18600	9300	0	9300	0
19	Toilet Brush	Nos	500	27500	13750	0	13750	0
	Stationery Items	0	0	0				0
1	Ball pen	Nos	500	5000	0	5000	0	0
2	Gel Pen Blue/ Red/ Black	Nos	1000	47000	0	47000	0	0
3	Photo copier paper A4 size	Rim	2400	528000	0	528000	0	0
4	Plastic type L Folder	Nos	400	4400	0	4400	0	0
5	File cover	Nos	2000	22000	0	22000	0	0
6	Correction tape / fluid / Liquid Paper	Nos	100	3000	0	3000	0	0
7	Board Marker (Pack of 10)	Pkt.	100	17000	0	17000	0	0
8	Stapler	Nos	50	4000	0	4000	0	0
9	Pencil	Pkt.	200	9000	0	9000	0	0
10	Paper Tag	Pkt.	300	46500	0	46500	0	0
11	Colour Stick flap	Pkt.	300	18000	0	18000	0	0
			TOTAL	11189200	4566300	4028900	2654000	0

Appendix-C
New Procurement for 2019-20 Under Head 01.02.13 OE Non Obli.
Part B 30%for wants or not so essential

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Window Blinds for Adm block , ORs Line , P/Hostel , D/Hostel etc	Nos	100	200000	0	200000	0	0
2	Morden Office table for Officers	Set	4	200000		200000	0	0
3	Morden visitor table	Nos	6	180000	180000	0	0	0
4	Book shelf	Nos	50	675000	0	675000	0	0
5	Water storage tank 2000 Ltr	Nos	5	82000	0	82000	17500	0
6	Water storage tank 500 Ltr	Nos	5	17500	0	17500	0	0
7	Reading chair for library	Nos	40	160000	160000	0	0	0
8	Reading table	Nos	10	100000	100000	0	0	0
9	Water Glass (100 Set of 6 glass)	Nos	600	40000	0	40000		0
10	Electric wire 1 mm	Mtr	1800	26100	0	0	26100	0
11	Electric wire 10 mm	Mtr	900	99000	0	0	99000	0
12	LED bulb	Nos	100	25000	0	0	25000	0
13	Electric switch	Nos	100	2000	0	0	2000	0
14	Geyser	Nos	50	355000	0	0	355000	0
	GRAND TOTAL			2161600	440000	1214500	524600	0

Appendix-D
New Procurement for 2019-20 Under Head 01.02.13 OE Non Obli.
Part C 20%for future goal of which 5% miscellaneous items

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Transparent Strip File Folder Sliding Bar Report Covers for A4 Report Display Cover (pack of 10)	Pkt.	50	11000	0	11000	0	0
2	Sharper	Nos	100	500	0	500	0	0
3	Erasers	Nos	100	500	0	500	0	0
4	Steel scale	Nos	30	4500	0	4500	0	0
5	Calculator	Nos	50	15000	0	15000	0	0
6	Highlighter	Nos	100	3000	0	3000	0	0
7	Permenent Marker	Nos	100	2000	0	2000	0	0
8	Lizol surface floor cleaner (5 Ltr Can)	Ltr.	40	28520	14260	0	14260	0
9	Deltamethrin king fog	Ltr.	10	20000	10000	0	10000	0
10	Dry Mop 18 inch	Nos	50	12900	6450	0	6450	0
11	Bleaching Powder	Kg	150	7500	3750	0	3750	0
12	Yellow Duster	Nos	500	6500	3250	0	3250	0
13	Surf excel bar 250 gm	Nos	500	15000	7500	0	7500	0
14	Harpic 500 ml.	Nos	500	35000	17500	0	17500	0
15	Red cushion steel frame chair for lunch /Dinner	Nos	500	600000	0	0	600000	0
16	Fril for Dining table	Nos	300	60000	0	60000	0	0
17	Iron Round Dining table folding	Nos	150	450000	0	0	450000	0
18	Plastic Dining table	Nos	50	150000	0	150000	0	0
19	Plastic Chair	Nos	500	400000	0	0	0	400000
	GRAND TOTAL			1821920	62710	96500	662710	400000

Appendix-B
New Procurement for 2019-20 Under Head 01.99.13 OE(IT)
Part A 50% CRITICAL ITEMS

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	DESKTOP MONITOR	Nos	20	140000	140000	0	0	0
2	4 GB RAM DDR 3	Nos	100	450000	450000	0	0	0
3	500 GB INTERNAL HARD DISK	Nos	50	175000	175000	0	0	0
4	1 TB EXTERNAL HARD DISK	Nos	40	180000	0	0	180000	0
5	WIRELESS KEYBOARD AND MOUSE WITH ACCESSORIES	Nos	100	85000	0	0	0	85000
6	LATEST WINDOW OPERATING SYSTEM	Nos	50	400000	400000	0	0	0
7	TRAINING MANAGEMENT INFORMATION SYSTEM	Nos	1	800000	800000	0	0	0
	Grand Total			2230000	1965000	0	180000	85000

Appendix-C
New Procurement for 2019-20 Under Head 01.99.13 OE(IT)
Part B 30%for wants or not so essential

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	ANTIVIRUS	Nos	100	500000	0	0	500000	0
2	Computer USB light	Nos	150	60000	60000	0	0	0
3	Network interface card		50	250000	250000	0	0	0
	Grand Total			810000	310000	0	500000	0

Appendix-D
New Procurement for 2019-20 Under Head 01.99.13 OE(IT)
Part C 20%for future goal of which 5% miscellaneous items

SI No.	Nomenclature	A/U	Qty.	Estimated Amount	Amount booked/ to be booked			
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	4 GB RAM DDR 3	Nos	50	220000	220000	0	0	0
2	500 GB INTERNAL HARD DISK	Nos	25	90000	90000	0	0	0
3	1 TB EXTERNAL HARD DISK	Nos	20	90000	0	0	900000	0
4	WIRELESS KEYBOARD AND MOUSE WITH ACCESSORIES	Nos	60	110000	0	0	0	110000
	Grand Total			510000	310000	0	900000	110000

					Qtr.	Qtr.		amount to be booked in 2019-20
1	Repair of Bush cutter, Laon mover,	11 Nos.	250000	----	125000	----	125000	250000.00
		Total	250000.	----	125000	----	125000.	250000.00

New procurement for 2019-20 (Head 01.02.27 Minor Work (M&E) (G)

Appdx-C Part A-30% Critical items

New procurement for 2019-20 (03.00.51 Motor vehicle (V)(G))

Appdx-B

Part A-50% Critical items

SI No.	Nomenclature	Qty.	Estimated Amount	Amount booked/to be booked			
				1 st Qtr	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
1	Purchase Of Battery 12 V 150 Ah Of T/T, Bus	18 Nos.	252000	84000	84000	84000	----
2	Battery 12v 88ah For Amb	02 Nos.	15,000	15,000	----	----	----
3	Tyre Size 900-20 FOR T/BUS	11 Nos.	165000	165000	----	----	----
4	Tyre Size 1000-20 For T/T	05 Nos.	65000	----	65000	----	----
5	Tyre Size 7.00-16 For M/Bus	07 Nos.	56000	56000	----	----	----
6	Tyre Re Treading	24 Nos.	96000	----	32000	32000	32000
7	Tarpaulin For Vehicle	09 Nos.	133000	66500	66500	----	----
8	Painting Material For Vehicles	15 Nos.	312000	----	----	156000	156000
9	Annual Maintenance/Servicing Of Vehicles & Repair Etc)	37 Nos.	1200000	300000	300000	300000	300000
		Total	2294000	686500	547500	572000	488000

New procurement for 2019-20 (03.00.51 Motor vehicle (V)(G))

Appdx-C

Part A-30% Critical items

SI No.	Nomenclature	Qty.	Estimated Amount	Amount booked/to be booked			
				1 st Qtr	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
1	Direction Board	1 No.	25000.00	25000.00	----	----	----
2	Tarpaulin For Vehicle	09 Nos.	133000.00	----	----	66500.00	66500.00
3	Painting Material For Vehicles	10 Nos.	112000.00	----	----	56000.00	56000.00
4	Vehicles(Denting, Polishing And Other Repair Etc)	37 Nos.	80000.00	40000.00	----	40000.00	----
5	Tools	01 Set	61865.00	61865.00	----	----	----
6	Sheet Repair/ Cover	10 Set	40000.00	40000.00	----	----	----
		Total	451865.00	166865.00	----	162500.00	122500.00

New procurement for 2019-20 (03.00.51 Motor vehicle (V)(G))

Appdx-D

Part A-20% Critical items

SI No.	Nomenclature	Qty.	Estimated Amount	Amount booked/to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr.	4 th Qtr.
1	For MT work shop upgradation	01 No	3,50,000	3,50,000	----	----	----
		Total	3.50.000	3.50.000	----	----	----

AAP OF AR&MO FOR THE F/Y 2019-20		
SL no	Proposed action plan of 2019-20	Estimated cost
A	TOP MOST PRIORITY	
	1. Levelling of lower PT ground:- Part-I Development/up gradation of the lower PT. Out-door tracks & field athletic course with the provision of :- (a) A four hundred meter 08 lane red soil tracks with provision of staggering and hundred metre sprint track on longer side with start. (b) Provision for pits/bays for short put, long jump, high jump, javelin throw, discus throw, wrestling hurdles (110 Mtr.) track. Standard decathlon events for male and female. Part-II Development of natural green grass lawns in the centre with horticulture and plan of three tiers plantation and landscaping to avoid water logging/drainage.	8,00,000/-
	2. Proper drainage system in lower PT ground	2,40,000/-
	3. One standard size synthetic Basket ball Court and One Synthetic Volley ball court each	5,00,000/-
	4. Repair/renovation of one class room with scope of electric fittings, fixing of wooden wall panel, false Ceiling work etc.	4,00,000/-
	5. Repair/renovation of existing toilets block of barrack No. 1	3,00,000/-
	6. Replacement of total plumb ring joints in PH & DH	2,00,000/-
	7. Treatment of seepage problem by repair/ replacement of damaged shafts in PH/DH	3,50,000/-
	8. AMC for running/maintenance of swimming pool for current session	15,00,000/-
	9. Change of 70 sanitary fittings and geysers of 70 rooms of DAGOs hostel.	8,00,000/-
	10. Patch repair, putty work, plaster work distemper work, paint work of PH/DH.	3,00,000/-
	Total	53,90,000/-
B	Priority- II	
	1. Levelling of tracks of upper PT ground	2,00,000/-
	2. Flooring work of changing room with interlocking tiles/ PCC .	3,50,000/-
	3. Viewers gallery for sand model room.	4,00,000/-
	6. Distemper/minor repairs of Drill nursery/Sand model and other training facility as per requirement.	2,50,000/-
	7. Conversion of existing tube lights and electric fittings into LED of DAGOs rooms.	4,00,000/-
	8. Annual general maintenance and raising of Butt wall height.	5,00,000/-
	Total	21,00,000/-
C	Priority- III	
	1. Extension board in 70 rooms of 1st and 2nd floor	2,00,000/-
	2. Patch repair, plaster work, Distemper, paint work, replacement of plumbing and sanitary items, polishing of door and window, replacement of broken glass	4,00,000/-
	3. Patch work, Replacement of plumbing and sanitary items, distemper work, plaster work of Barrack	3,50,000/-

	No. 1	
	4. Conversion of LED light of all offices in a phase manner	3,00,000/-
	Total	12,50,000/-
D	General maintenance	
	1. Saucing/maintenance of Submersible motor installed at S/pool/Parade ground/DH and other places,	1,50,000/-
	2. Fan repair of building as per requirement.	50,000/-
	3. Purchase of sprinkle pipe for lawn grass.	35,000/-
	4. Repair/replacement of electric items of Building, ground and Trg area are required for purchased from GeM	1,50,000/-
	5. Upgradation of common toilets of DAGOs/ Officers/conf. Hall/ staffs.	2,50,000/-
	6. Plaster work and distemper work with putty of DAGOs Hostel /Participant Hostel/ Barrack No.1/ Firing Range /Museum/ sports Complex/ Swimming Pool area & Adm Block as per requirement basis.	1,50,000/-
	7. Repair/replacement of electric items of DAGOs Hostel /Participant Hostel/ Barrack No.1/ Firing Range /Museum/ sports Complex/ Swimming Pool area & Adm Block as per requirement basis.	1,50,000/-
	Total	9,35,000/-
	G/Total (A+B+C+D) 53,90,000+21,00,000+12,50,000+9,35,000	96,75,000/-