

Appendix- "A"

PROCUREMENT PLAN UNDER HEAD C&T(G) FOR FINANCIAL YEAR 2019-20 IN R/O NE SECTOR										
	GC/ Units	Name of items	A/ U	Q ua nti ty	Estimated Cost (Amt in Lakhs)	Remarks /status	Expenditure Plan (Amt. in Lakhs)			
							Q1(Ap ril to June	Q2 (July - Sept.	Q3 (Oct - Dec)	Q4 (Jan- Marc h)
01.02.25 C&T(G)										
1	GC/ KK T	Blanket EIC	No.	246 3	18	Against A/D 2018-20	18	0	0	0
2	--	Water Proof Multipurpose Rain Poncho	No.	188 8	16	do	16	0	0	0
3	--	Coat Combat Disruptive	No.	784	11	do	11	0	0	0
4	--	Anklet Black Synthetic	Prs.	237 4	4	do	4	0	0	0
5	--	Durries Cotton Blue	No.	461	2	do	2	0	0	0
6	--	Polythene sheet	Kg.	100 0	2	As on requirement basis	2	0	0	0
7	--	Haver sack syn. Disruptive	No.	109 1	4	Against A/D 2018-20	4	0	0	0
8	--	Jersey woollen Angola	No.	176 7	12	do	12	0	0	0
9	--	Steel Folding cot	No.	500	15	As on requirement basis	15	0	0	0
10	--	Various type of electrical lights	No.	0	5	do	5	0	0	0
11	--	Various type of paints	--	--	3	do	3	0	0	0
12	--	Ceiling Fan	No.	600	5	do	5	0	0	0
13	--	Stitching materials	--	--	2	do	2	0	0	0
14	--	Ground Sheet	No.	336 8	12	Against A/D 2018-20	12	0	0	0
15	--	Cloth shirting Angola	Mtr s.	425 .63	2	do	2	0	0	0
16	--	Flantlenth Cloth	Rol l	200 0	4	As on requirement basis	4	0	0	0
17	--	Stithing charges	--	0	3	do	3	0	0	0

18	--	Defence materials	--	0	10	do	10	0	0	0
19	--	Other essential stores	--	0	10	do	10	0	0	0
20	--	Mosquito net	No.	816	5	Against A/D 2018-20	0	5	0	0
21	--	Pack 08 Synthetic	No.	177	3	do	0	3	0	0
22	--	Pouches Amn Synthetic	No.	803	5	do	0	5	0	0
23	--	Tactical Boot Black & Brown	Prs.	250	3	do	0	3	0	0
24	--	Bag kit universal	Prs.	304 7	6	do	0	6	0	0
25	--	Belt waist syn. Black	No.	187 3	3	do	0	3	0	0
26	--	Cap FSD	No.	240 6	3	do	0	3	0	0
27	--	Cotton Tape Niwar	Mtr s.	109 07	1	do	0	1	0	0
28	--	Sleeping Bag	No.	386 7	58	do	0	58	0	0
29	--	Sling 5.56 insas & 9 mm Carbine & AK 47	No.	153 0	3	do	0	3	0	0
30	--	Steel Trunk	No.	109 6	13	do	0	13	0	0
31	--	Stitching materials	No.	0	3	As on requirement basis	0	3	0	0
32	--	Defence materials	No.	0	10	do	0	10	0	0
33	--	Other essential stores	No.	0	10	do	0	10	0	0
34	--	Morcha Net	No.	0	3	do	0		3	0
35	--	Various type of security lights	No.	0	5	do	0		5	0
36	--	Steel Mug	No.	0	2	do	0	0	2	0
37	--	Steel plate	No.	0	2	do	0	0	2	0
38	--	Towel hand	No.	876 5	18	As on requirement basis	0	0	18	0
39	--	T-Shirt round neck	No.	541 9	11	do	0	0	11	0
40	--	Jungle shoe	Prs.	210 7	14	do	0	0	14	0
41	--	MT Tarpaulin	S/ Mtr s.	107 9	11	do	0	0	11	0
42	--	Vest woollen	No.	936	2	do	0	0	2	0

43	--	Stitching materials	No.	0	3	As on requirement basis	0	0	3	0
44	--	Defence materials	No.	0	10	do	0	0	10	0
45	--	Other essential stores	No.	0	10	do	0	0	10	0
46	--	Anti mosquito Vail	No.	856	4	do	0	0	0	4
47	--	Under pant woollen	No.	830	1	do	0	0	0	1
48	--	Balaclava convertible (LWE)	No.	420	1	do	0	0	0	1
49	--	Nylon life Jacket	No.	23	2	do	0	0	0	2
50	--	Tactical 3 point sling	No.	136 5	2	do	0	0	0	2
51	--	Ruck sack 30 Ltrs.	No.	77	1	do	0	0	0	1
52	--	various type of paints	No.	0	5	As on requirement basis	0	0	0	5
53	--	Various type of LED bulb	No.	0	8	do	0	0	0	8
54	--	Defence materials	No.	0	20	do	0	0	0	20
55	--	Other essential stores	No.	0	10	do	0	0	0	10
56	25 Bn	Defence Materials	No.	0	6	As on requirement basis	6	0	0	0
57	--	Barbed wire	No.	0	3	do	3	0	0	0
58	--	Convex mirror	No.	0	3	do	3	0	0	0
59	--	Barrack furniture items	No.	0	4	do	4	0	0	0
60	--	CGI Sheet	No.	0	2.5	do	0	2.5	0	0
61	--	Concertina Coil	No.	0	2.5	do	0	2.5	0	0
62	--	Led Lights various watts	No.	0	2.5	do	0	2.5	0	0
63	--	Wooden Ballies	No.	0	2.5	do	0	2.5	0	0
64	--	various type of colour paints	No.	0	2.5	do	0	0	2.5	0
65	--	Charcoal	No.	0	1	do	0	0	1	0
66	--	Stitching materials	No.	0	1	do	0	0	1	0
67	--	Manila Rope	No.	0	2.5	do	0	0	2.5	0
68	--	Charcoal	No.	0	1	do	0	0	0	1

69	--	Various type of electric wire	No.	0	3	do	0	0	0	3
70	--	Other essential stores	No.	0	5	do	0	0	0	5
71	--	Defence Materials	No.	0	6	do	0	0	0	6
72	31 Bn	Dining Table	No.	25	3	As on requirement basis	3	0	0	0
73	--	Dinning chair	No.	150	3	do	3	0	0	0
74	--	Sofa Set	Set	1	2	do	0	2	0	0
75	--	Other essential stores	--	0	5	do	0	5	0	0
76	--	Defence materials	No.	0	4	do	0	4	0	0
77	--	office table	No.	5	2	do	0	0	2	0
78	--	various type of colour paints	No.	0	3	do	0	0	3	0
79	--	Convex mirror	No.	0	2	do	0	0	0	2
80	--	Barrack furniture items	No.	0	3	do	0	0	0	3
81	119 Bn	Defence Materials	No.	0	2	As on requirement basis	2	0	0	0
82	--	Green Net Nylon	No.	0	1	do	1	0	0	0
83	--	Electric Fans	No.	0	2	do	2	0	0	0
84	--	Electric wire	No.	0	1	do	1	0	0	0
85	--	Various Colour paints	No.	0	2	do	0	2	0	0
86	--	Wooden Ballies	No.	0	2	do	0	2	0	0
87	--	CGI Tin Sheet	No.	0	2	do	0	2	0	0
88	--	Sand Bag	No.	0	1	do	0	0	1	0
89	--	Green Net Nylon	No.	0	2	do	0	0	2	0
90	--	Security Light	No.	0	2	do	0	0	2	0
91	--	Defence materials	No.	0	2	do	0	0	0	2
92	--	Dhobi Charcoal	No.	0	1	do	0	0	0	1
93	--	Kit /Clothing Items	No.	0	2	do	0	0	0	2
94	196 Bn	Defence Materials	No.	0	10	As on requirement basis	10	0	0	0
95	--	Charcoal	No.	0	1	do	1	0	0	0

96	--	Barrack furniture items	No.	0	5	do	5	0	0	0
97	--	Electric Fans	No.	0	2	do	0	2	0	0
98	--	Curtain Cloth	No.	0	2	do	0	2	0	0
99	--	CGI Sheet	No.	0	3	do	0	3	0	0
100	--	Convex mirror	No.	0	2	do	0	0	2	0
101	--	Wooden Ballies	No.	0	2	do	0	0	2	0
102	--	Various type of Paints	No.	0	2	do	0	0	2	0
103	--	Kit /Clothing Items	No.	0	2	do	0	0	0	2
104	--	Various size electric wire	No.	0	3	do	0	0	0	3
105	--	Green Net Nylon	No.	0	1	do	0	0	0	1
106	--	Charcoal	Nos	0	1	do	0	0	0	1
107	222 Bn	View cutter Net	Mtr s.	350 0	4	As on requirement basis	2	0	2	0
108	--	Plywood for steel cots	No.	200	4	do	2	2	0	0
109	--	Plastic Table & chair	No.	0	2	do	1	0	1	0
110	--	Defence Materials	No.	0	6	do	2	2	0	2
111	--	Led Bulb	No.	0	3	do	2	0	0	1
112	--	Repair of PF Huts	No.	0	6	do	2	0	2	2
113	--	Purchase of Barber chair	No.	0	3	do	3	0	0	0
114	--	Barrack furniture items	No.	0	5	do	2	1	2	0
115	--	Bunk Beds for T/C	No.	20	2	do	2	0	0	0
		Total Expenditure Quarter wise			579		202	165	121	91

GC GTY

<u>PRIORITISING ITEMS TO BE PROCURED DURING THE FIN YR 2019-20 UNDER BUDGET HEAD C&T (GENL)</u>									
S/N	Sector/GC	Name of items	Qty	Estimate Cost Amt. in Lakhs)	Remarks /Status	Expenditure Plan (Amt in Lakhs)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 (Oct to Dec)	Q4 (Jan to Mar)
1	2	3	4	5	6	7	8	9	10
1	10 BN	All types of Paints Sky Blue, Golden Brown, Red, White , Red oxide & Thinner	100 Ltr each	3.0		11.25 Lakh	10 Lakh	8.4 Lakh	3.3 Lakh
2		Tin Sheet (Size 10'X3-1/2) , (12'X3-1/2) each	250 Nos	6.25					
3		View cutter (Agronet)	1200 Mtr	2.0					
4		GI Pipe/ Wooden Balli	200 Nos	3.0					
5		Sand Bag	25000 Nos	4.5					
6		Security Light (Led Bulb 500 W)	500 Nos	2.5					
7		Curtain for Door	70 Nos	1.4					
8		Curtain for window	120 Nos	1.0					
9		Book case for library	10 Nos	1.5					
10		Concertina Coil	100 Rolls	3.0					
11		Morcha Net	8000 Sq Ft	1.5					
12		Polythene sheet	600 Kg	1.5					
13		Dining table	20 Nos	1.8					
		(Sl.No.1 to 13) TOTAL RS.		32.95					

1	53 BN	Sand Bags	2000 0 Nos	3.5		20 Lakh	15 Lakh	15 Lakh	15 Lakh
2		Wooden Bellies,	1000 Nos	5					
3		Flood Light	100 N0s	3					
4		Polyphone Sheet,	1600 MTR S	2.5					
5		Dhobi Charcoal,	3 QTL	1					
6		Tyre Buster	30 Nos	2					
7		Morcha Net	3571 0 SQ FT	5					
8		Concertina coil,	680 BDL	10					
9		View Cutter	1500 MTR S	2.5					
10		Pre-Printed galvanized Steel Sheet	200 NOS	3.5					
11		Electric Wire 38mm	1500 MTR S	3					
12		Harness Of Bullet Proof	220 NOS	3					
13		Plastic Chairs	300 NOS	3.5					
14		Gunny Harness Cloth	1500 MTR S	1					
15		C.C. TV Camera	5 CA MPU S	5					
16		Bulb 9 Watt Led	1000	1					
17		CGI Tin Sheet	500 NOS	3					
18		Aluminium Wire3mm	1000 MTR S	1.5					
19		2.5 mm Copper Wire	70 COI L	1					
20		M.S Pipe Pole	300 NOS	5					
		(Sl.No.1 to 20) TOTAL RS.		65 Lak hs					

1	60 BN	Security light	50 Nos	30 lakh	--	10 Lakh	10 Lakh	6 Lak h	4 Lakh
2		Wire	35 Bndl						
3		Ceiling Fan	60 Nos						
4		Sand Bag	1500 Nos						
5		Tin sheet	50 Nos						
6		Iron pipe	60 Nos						
7		Dining Table with chair	12 Set						
8		Desert Air Cooler	50 Nos						
9		Rack Store/Steel	15 Nos						
10		Pedestal Fan	50 Nos						
11		Almirah/Steel	10 Nos						
12		Water Proof plastic sheet for OPS duty.	500 Nos						
13		Curtain	100 Nos						
14		Wall Mirror	50 Nos						
15		Sofa Set	01 set						
16		T. Shirt Round Neck	900 Nos						
17		Washer Men Table	07 Nos						
18		Book case library	02 Nos						
19		Barber Chair	05 Nos						
20		Table officer modular	06 Nos						
21		Waste paper basket	30 Nos						
22		Chair easy	10 Nos						
23		Show case glass	02 Nos						
24		Table Cloth	05 Nos						
1	128 BN	Concertina coil		2.5 Lakh	--	8 Lakh	12 Lakh	5 Lak h	5 Lakh
2		View Cutter		2.5 Lakh					
3		Paint for Steel cots and Kit Boxes		1.5 Lakh					
4		LED Tube and LED Light		2.5 Lakh					
5		Wooden Balli		2.5 Lakh					
6		Cloth Harness for B.P Jacket		2.5 Lakh					
7		Morcha Net		2.5 Lakh					
8		CCTV Camera		2.5 Lakh					

9		Electrical Wire		1.5 Lakh					
10		Polythene Sheet		2 Lakh					
11		Curtain Cloth		2.5 Lakh					
12		Flood Light		2.5 Lakh					
13		Sand Bag		2.5 Lakh					
Total Rs-				30 Lakh					
1	200 BN	Paints of various colors	-----	83650	375563	1159375	659375	459375	
2		CGI Sheets Galvanized	40 Nos	48000					
3		60 Watt LED Flood light	10 Nos	47400					
4		Security View cutter shadow 75%	650Mtrs	92138					
5		Iron Pipe size 20 Ft length, 2" dia	50 Pcs	95000					
6		Curtains	150 Nos	150000					
7		Curtains rod and assy	300 feet, 200 Nos	40000					
8		Sand Bag	15000	100000					
9		CGI sheets	300	250000					
10		Iron Picket Angle (Large/Small)	500	300000					
11		Bullies	250	200000					
12		Polythene sheet	1000 Mtrs	600000					
13		Sofa Set	01	100000					
14		Mosquito net plastic	1500 Mtrs	100000					
15		Morcha net Nylon	25 Nos	100000					
16		Convex Mirror	20 Nos	100000					

17	Rack file steel	50	1500 00				
18	Electric Fan	50	1000 00				
19	Green Net	1500 Mtrs	3000 00				
20	Chair CB	56 Nos	1000 00				
21	Camp security light	50 Nos	1000 00				
22	Pad Lock	150 Nos	3750 0				
	TOTAL RS. (Sl.No.1 to 22)		2653 688				

GC GTY									
PRIORITISING ITEMS AS PRIORITY 1 TO BE PROCURED DURING THE FIN YR 2019-20 UNDER BUDGET HEAD C&T (GENL)									
S/N	Sector/GC	Name of items	Qty	Estimate Cost Amt. in Lakhs)	Remarks /Status	Expenditure Plan (Amt in Rupees)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 (Oct to Dec)	Q4 (Jan to March)
1	2	3	4	5	6	7	8	9	10
1	GC Gty	Jungle shoes (PU sole)	4815	40 Lakh	These vetted and non vetted items are not procured by this GC in current financial year i.e. 2018-19 due to non availability of budget under budget head C&T (G) .	Rs. 22700 000/-	Rs. 221 000 00/-		
2		Tactical boot black	3864	31 Lakh					
3		Tactical boot brown	640	6 Lakh					
4		Rucksack (LWE)	1040	15 Lakh					
5		Haver Sack Synthetic	1454	10 Lakh					
6		Pouch Ammn Syn	4946	20 Lakh					
7		Cloth Disruptive	4539 0	14500000					
8		Blanket Kit	4180	50 Lakh					
9		T- Shirt round Neck disruptive pattern	7967	24 Lakh					
10		Belt Waist Synthetic Black	5849	20 Lakh					
11		Blanket EIC	1062 3	12700000					
		TOTAL RS. (Sl.No.1 to 11)		44800000					

PRIORITISING ITEMS AS PRIORITY 2 TO BE PROCURED DURING THE FIN YR 2019-20 UNDER BUDGET HEAD C&T (GENL)									
S/N	Sector/GC	Name of items	Qty	Estimate Cost Amt. in Lakhs)	Remarks /Status	Expenditure Plan (Amt in Rupees)			
						Q1 (April to June)	Q2 (July to Sep)	Q3 (Oct to Dec)	Q4 (Jan to March)

						p)		
12	GC Gty	Water proof Multi Purpose rain poncho	4240	40 Lakh	These vetted and non vetted items are not procured by this GC in current financial year i.e. 2018-19 due to non availability of budget under budget head C&T (G)		Rs. 79800 00/-	Rs. 13700 000/-
13		Mosquito net LLINs	995	6 Lakh				
14		Cap FSD	11000	14 Lakh				
15		Frog Bayonet	796	1 Lakh				
16		Pistal Pouches AMN	650	3.5 Lakh				
17		Ground Sheet	5299	10 Lakh				
18		Cloth Serge BD	824.41	2.5 Lakh				
19		Gum Boot	280	2.8 Lakh				
20		Steel Trunk	4791	67 Lakh				
21		Galvanized Steel Sheet	50 MT	40 Lakh				
22		Barbed wire	15 MT	15 Lakh				
23		Picket Iron	30 MT	15 Lakh				
Total (Sl.No.12 to 23)				216800 00				
G-Total (Sl.No. 1 to 23) Rs.				664800 00				

GC SLR

SL NO	Nomenclature	Qty	Estimated amount	Amount booked/to be booked				
01.02.25 C & T (G) 95 BN								
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining amount to be booked in 2019-20
01	Fiber sheet	5,500 Sqr feet	2,50,000	--	90,560	--	--	1,59,440
Sl No.	Nomenclature	QTY	Estimated Amount	Amount to be booked-Quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
01	Paint Black	74 Ltrs	21,000	21,000	--	--	--	
02	Paint Blue	74 Ltrs	21,000	21,000	--	--	--	
03	Paint White	08 Ltrs	2,500	2,500	--	--	--	
04	Red Oxide primer	72 Ltrs	12,900	12,900	--	--	--	
05	Paint Brush Size-2 Inch	48 Nos	3,800	3,800	--	--	--	
06	Paint Olive Green (Berger)	116 Ltrs	34,000	34,000	--	--	--	
07	Thinner	65 Ltrs	6,000	6,000	--	--	--	
08	Emery paper size- 6x3 inch	700 Nos	9,000	9,000	--	--	--	
09	Ceiling fan	140 Nos	2,50,000	250,000	--	--	--	
10	Iron bucket	150 Nos	74,000	74,000	--	--	--	
11	Bench Stainless Steel	25 Nos	2,50,000	250,000	--	--	--	
12	Curtain with Assy	400 Mtrs	2,50,000	250,000	--	--	--	
13	Metal polish 200 ml pack	350 Nos	46,000	46,000	--	--	--	
14	Pedestal Fan	40 Nos	2,50,000	250,000	--	--	--	
15	Fiber sheet	3,000 sqr mtr	1,80,000	180,000	--	--	--	
16	LED Flood light	250 Nos	2,50,000	--	250,000	--	--	
17	Extension board	150 Nos	50,000	--	50,000	--	--	
18	Aluminum cable Ramco 6 SQM 2 CORE	700 mtrs	50,000	--	50,000	--	--	

	cable							
19	Copper wire 2.5 mm	12roll	45,000	--	45,000	--	--	
20	Pvc flexible copper wire 2 core 40/76	20 Bdls	25,000	--	25,000	--	--	
21	Lamp holder batten	100 nos	8,000	--	8,000	--	--	
22	Aluminum cable 10mm 2core	400 mtrs	48,000	--	48,000	--	--	
23	S. S. Combined with Box 16A,	100 Nos	24,000	--	24,000	--	--	
24	PVC Insulated Tape	200 Nos	4,000	--	4,000	--	--	
25	Bed Switch 6 A	150 Nos	3,700	--	3,700	--	--	
26	Electrical cables copper 1sq mm	20 roll	33,000	--	33,000	--	--	
27	16 Amp 3 Pin Electrical Plug	200 Nos	40,000	--	40,000	--	--	
28	S.S. combination 5 pin type, 6 amp	200 Nos	26,000	--	26,000	--	--	
29	G.I. Pipe 1 ½ inch, 20 feet long	80 Nos	2,50,000	--	250,000	--	--	
30	Plastic quoted CGI Tin Sheet 10'	100 Nos	2,50,000	--	250,000	--	--	
31	Morcha Net Made of Black Nylon Rope 1.5 mm thickness and with squire knitted of 1.5 inch	10,000 sqr feet	1,50,000	--	--	150,000	--	
32	Wiring fitting patti	1,000 sqr feet	30,000	--	--	30,000	--	
33	Almirah steel	08 Nos	90,000	--	--	90,000	--	
34	Wall fan	45 Nos	1,00,000	--	--	100,000	--	
35	CGI Tin Sheet 12 Feet long	85 Nos	2,50,000	--	--	--	150,000	
36	Rack File Steel	40 Nos	1,00,000	--	--	--	100,000	
37	Coir Mat and Jute	100 Nos	50,000	--	--	--	50,000	
			G/Total	14,10,200	11,06,700	3,70,000	3,00,000	
SI No.	Nomenclature	QTY	Estimated Amount	Amount to be booked-Quarter wise				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remarks if any
01	Table Writing Clerks Wooden/Steel	15 Nos	50,000	--	50,000			

02	Sand bag	6,500 Bag	100,000	--	--	100,000	--	
03	Naphthalene ball	100 kg	34,000	--	--	34,000	--	
04	Rack for stores	60 Nos	250,000	--	--	250,000	--	
05	Stool	150 Nos	150,000	--	--	150,000	--	
06	Iron picket 06 feet long	150 Nos	250,000	--	--	250,000	--	
07	Iron picket 11 feet long	100 Nos	2,50,000	--	--	250,000		
08	Hand Towel	500 Nos	250,000	--	--	--	2,50,000	
09	Durries	04 Nos	50000	--	--	--	50,000	
Total				--	50,000	10,34,000	3,00,000	
SI No.	Nomenclature	QTY	Estimated Amount	Amount to be booked-Quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Mudular chair	70 Nos	1,00,000	--	100,000	--	--	
02	Polythene sheet (Transparent)	700 Mtrs	1,00,000	--	100,000			
03	Water Storage Tank cap-500/1000 ltrs	20 Nos	50,000	--	--	50,000	--	
04	Hsp lamp led	70 nos	75,000	--	--	75,000	--	
05	Mirror Wall	20 Nos	30,000	--	--	--	30,000	
Total					2,00,000	1,25,000	30,000	

112 BN

C & T 01	Charcoal for Dhobi	2630 Kg	100000.00	100000.00				
02	LED bulb, Holder switch various watt	500 PC each	200000.00	200000.00				
03	Electric wire various type	150 coil	200000.00	200000.00				
04	Agro net	3000 Mtr	200000.00	200000.00				
05	Ceiling fan/Pedestal fan	50 Each	200000.00	200000.00				
05	CGI pipe & tin Sheet	100 Pc eac	200000.00	200000.00				
06	Modular dining table with chair	30 Set	200000.00	200000.00				
07	Sand bag	1000 Nos	200000.00	200000.00				
08	Shamiyna	02 set	200000.00	200000.00				
09	Curtain	500 Mtrs	200000.00	200000.00				

10	Polythene sheet	3500 Mtrs	200000.00	200000.00				
11	Brass planter/steel	60 Nos	100000.00	100000.00				
12	Steel Almirah	15 Nos	200000.00	200000.00				
13	Jute mat/ Synthetic mat	200 Pc	200000.00	200000.00				
14	Morcha Net	A/R	200000.00	200000.00				
15	Talk sheet	A/R	100000.00	100000.00				
			2900000.00	2900000.00				

01.02.25 C&T(G) 136 BN

Sl No	Nomenclature	Qty	Estimated Amount	Amount booked/ to be booked				Remaining Amount to be booked in 2019-20
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Paints	--	127270	--	--	--	127270	127270
02	Steel Almirah	10	150000	--	--	--	150000	150000
03	Chair C/B modular	20	120000	--	--	--	120000	120000

Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	CGI Sheet- 10'x3'	500 Pcs	4 lakh	4 lakh	--	--	--	
02	GI Pipe- 10' length and 3" dai	150 Pcs	3.5 Lakh	3.5 Lakh	--	--	--	
03	Wooden Balli all size	250 Pcs	1.5 Lakh	1.5 Lakh	--	--	--	
04	Convex Mirror	30 Pcs	2.5 Lakh	2.5 Lakh	--	--	--	
05	Security light	70 Pcs	1.5 Lakh	1.5 Lakh	--	--	--	
06	Steel Almirah Large & Small	20 Nos	2.5 Lakh	--	2.5 Lakh	--	----	
07	Rack Steel large & Small	A/R	3 Lakh	--	3 Lakh	--	--	
08	Polythene Sheet	1000 Kg	2.5 Lkha	--	2.5 Lkha	--	--	
09	MDF Board - 6 ½ x3'	300 Pcs	5 Lakh	--	5 Lakh	--	--	
10	LED Bulb 19 Watt, 14 Watt	500 Pcs	1.5 Lakh	--	1.5 Lakh	--	--	

	and 9 Watt							
11	Morcha Net	35 Pcs	2 Lakh	--	2 Lakh	--	--	
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Chair C/B Steel/Wooden	30 Nos	1.5 Lakh	--	--	1.5 Lakh	--	
02	Cash box Light weight	10 Nos	1.5 Lakh	--	--	1.5 Lakh	--	
03	Electric Wire	100 Coil	2 Lakh	--	--	2 Lakh	--	
04	Agro Net -50 mtr x 3 mtrs	30 Roll	1.5 Lakh	--	--	1.5 Lakh	--	
Sl No	Nomenclature	Qty	Estimated Amount	Amount booked qtr wise				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
01	Curtains	A/R	2.5 Lakh	--	--	--	2.5 Lakh	
02	All type of Paints	700 Ltrs	2.5 Lakh	--	--	--	2.5 Lakh	

Expected liability to Spill over to the next financial year i.e. 2017-18, 2018-19 to 2019-20								
Account Head: 01.02.25 C&T (Genl.) 175 BN								
S/No.	Nomenclature	Quantity	Estimated Amount	Amount Booked/To be Booked				Remaining amount to be booked in 2019-20
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
S/No.	Nomenclature	Quantity	Estimated Amount (In Lakhs)	Amount Booked/To be Booked				Remarks if any
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	Sand Bags	5000 Nos	100000.00	100000.00	-	-	-	-
2	Paint for Steel Cots and Boxes	--	100000.00	100000.00	-	-	-	-
3	Various Electric items like Wire, Switch, Holder, Plug etc for camp Security Purpose	--	150000.00	150000.00	-	-	-	-
4	Various Fix Furniture items	--	500000.00	-	500000.00	-	-	-
5	LED Flood Lights for Camp Security	--	250000.00	250000.00	-	-	-	-

	Purpose							
6	LED Bulb/Tube Light for camp internal camp Security	--	150000.00	150000.00	-	-	-	-
7	Iron Picket	--	150000.00	-	150000.00	-	-	-
8	Concertina Wire	--	200000.00	-	200000.00	-	-	-
9	Barbed Wire	--	200000.00	-	-	200000.00	-	-
10	Rifle Chindi/Flanellet e Cloth	1000 Bdls	80000.00	-	-	80000.00	-	-
11	Net Camouflage	30 Bdls	200000.00	-	-	-	200000.00	-
Total			2080000.00	750000.00	850000.00	280000.00	200000.00	-

01.02.25 C & T **178 BN**

Sl no	Nomenclature	Qty	Estimated amount	Amount booked /to be booked				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining amount to be booked in 2019-20
01	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
S/n	Name of items	Qty	Estimated cost (amt in lakhs)	Amount booked /to be booked				
1	3	4	5	7	8	9	10	Remarks if any
01	Wooden Ballies	1000	500000	250000	250000			
02	Concertina Coil	125	250000	250000				
03	Sand bag	24000	500000	250000		250000		
04	Iron picket	120	250000	250000				
05	Agro net	1200	250000		250000			
06	Polythene sheet	1200	250000	250000				
07	M.S. Pipe	250	500000	250000		250000		
08	Morcha net	20000	250000		250000			
09	Ply wood	16500	500000	250000	250000			
10	Security light	140	500000	250000		250000		
11	Electric wire	120	250000	250000				
12	Paints	500	500000	250000		250000		
Total			4500000	2500000	1000000	1000000		

PART –B 30% for wants or not so essential

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

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

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

GC SILCHAR

Budget Head 01.02.25 C&T (Genl)

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

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked-quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remaining amount to be booked 2019-20
01	Cloth Polyester and Cotton Disruptive Pattern	39444 Mtrs	7494360	7494360	-	-	-	7494360
02	Steel Trunk	3212 Nos	4175600	4175600	-	-	-	4175600
03	Blanket Dark Blue (EIC) & Kit	12995Nos	7797000	7797000	-	-	-	7797000
04	Multi Purpose Rain Poncho	3390 Nos	4407000	4407000	-	-	-	4407000
05	Jersey Woolen	2736 Nos	1077376	1077376	-	-	-	1077376
		Total	24951336	24951336	-	-	-	24951336

New Procurement for 2019-20

Budget Head 01.02.25 C&T (Genl)

Part A-50% Critical Item

Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked-quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
01	Cloth Polyester and Cotton Disruptive Pattern	571.69	108621	108621				
02	Steel Trunk	227	295100	295100				

03	Blanket Dark Blue (EIC)	422	253200	253200				
04	Multi Purpose Rain Poncho	3405	4426500	4426500				
05	MT Tarpaulin	1751 Mtrs	262650		262650			
06	Cloth Surge BD (EIC)	17.22 Mtrs	4305		4305			
07	Under Pant Woollen (EIC)	36 Nos	7200		7200			
08	Cap Comforter (EIC)	14 Nos	1120		1120			
09	Tactical Boot Black	2670 Pairs	1068000	-	1068000			
10	Jersey Woollen	1029 Nos	463050	463050				
11	Sleeping Bag	5913 Nos	7686900		7686900			
12	Jungle Shoes PU Sole	1179 Pairs	530550		530550			
13	Coat Combat	282 Nos	380700		380700			
14	Shamiana with Side wall set	04 Set	400000		400000			
15	Towel Hand	5535 Nos	830250		830250			
16	T-shirt Round Neck	1790 Nos	322200		322200			
17	Handloom cotton Bed Durries	1511 Nos	528850		528850			
18	Light Weight Ridge Tactical Boots(LWE)	2302 Nos	1496300			1496300		
19	Light Weight Running Shoes (LWE)	2302 Nos	644560			644560		
20	Light Weight Ground Sheet For LWE	2302 Nos	460400			460400		
21	Anti - Mosquito Veil (For LWE)	2302 Nos	575500			575500		
22	Multi Purpose Light Weight Load Bearing Frame With Carrier Facility And Convertibility As Stretcher (Made of Aluminium)	42 NOs	50400			50400		

01	MDF Board	1858 Nos	2508300	2508300		-	-	
02	Stitching Charges	As per requirement	40000	10000	10000	10000	10000	
03	Stitching Material	As per requirement	30000	30000	-	-	-	
04	Paint for Steel Cots and Steel Trunk	As per requirement	50000	50000	-	-	-	
		Total	2628300	2598300	10000	10000	10000	
Sl No	Nomenclature	Qty	Estimated Amount	Amount to be booked-quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
01	Concertina wire (Defence Material)	As per requirement	50000	50000	-	-	-	

02	Sand bag (Defence Material)	As per requirement	50000	50000				
03	Acrylic Sheet (Defence Material)	As per requirement	50000	50000				
04	Tin Sheet (Defence Material)	As per requirement	50000	50000				
05	LED Bulb	As per requirement	20000	20000				
	Total		220000	220000				

SUMMARY (C&T)

GC	AMOUNT RS
GC Gty & affiliated units	<u>8,49,28,688</u>
GC Kkt & affiliated units	<u>5,79,00,000</u>
GC Slr & affiliated units	<u>7,08,62,300</u>

Sd- 14/3/2019

DIG (P&A)