

ANNUAL PROCUREMENT PLAN UNDER PROVISIONING BUDGET HEAD OF DEHRADUN SECTOR

GC RAMPUR AND ITS AFFILIATED UNITS

Appendix-'A'

01.02.25 Clothing & Tentage (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remaining amount to be booked in 2020-21
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR							
1	Cotton tape Newar	253361	18,00,000	0	0	0	18,00,000	18,00,000
	TOTAL		18,00,000				18,00,000	18,00,000
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0
	161 Bn	0	0	0	0	0	0	0
	225 Bn	0	0	0	0	0	0	0

03.00.52 Machinery & Equipments

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remaining amount to be booked in 2020-21
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR	0	0	0	0	0	0	0
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0

	161 Bn	0	0	0	0	0	0	0
	225 Bn	0	0	0	0	0	0	0

03.00.51 MV (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remaining amount to be booked in 2020-21
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR	0	0	0	0	0	0	0
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0
	161 Bn	0	0	0	0	0	1800000	1800000
	225 Bn	0	0	0	0	0	0	0

01.99.13 OE (IT)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remaining amount to be booked in 2019-20
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR	0	0	0	0	0	0	0
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0
	161 Bn	0	0	0	0	0	0	0
	225 Bn	0	0	0	0	0	0	0

Appendix-‘B’

New Procurement Plan (separate Sheet for each head)

FOR THE YEAR 2020-21

01.02.25 Clothing & Tentage (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR							
1.	Decentralized vetted items will be procured after distributed by dehradun sector	A/R		Financial implication will be calculated after receipt of demand of items				
2.	Frog Bayonet Styntetic	412	15000	15000	0	0	0	
3.	Peak Cap	425	50000	50000	0	0	0	
4.	Compartmental Stainless Steel Tray (Thali)	4890	480000	480000	0		0	
5.	Stainless Steel Mug	4503	450000		450000		0	

6.	Sling Insas	1071	75000		75000		0	
7.	Sling AK-47	427	30000		30000		0	
8.	Gloves knitted	750	55000		55000		0	
9.	CGI Sheet	150	280000		280000		0	
10.	Iron pipe (10' length) (Dia-1.5 mm)	200 nos	250000	0	250000		0	
11.	Stitching Charges (Combat/Angola shirt)	A/R	200000		200000		0	
12.	Concertina wire	100 Bdl	250000			250000		
13.	Barbed wire	100 kg	100000			100000		
14.	Barber Chairs	2	40000			40000		
15.	Electric fans	AOR	80000			80000		
16.	Stand for cycles	AOR	70000			70000		
17.	Tape measuring Large	1	1500			1500		
18.	Table washerman	2	20000			20000		

19.	Plywood for cots	200	250000			250000	
20.	Agro net	AOR	250000			250000	
21.	Security light	100	250000				250000
22.	Stitching accessories	AOR	100000				100000
23.	Curtain	AOR	200000				200000
24.	Flannelette cloth (Chindi)	AOR	2000				2000
25.	Dinning table & Chairs	20	250000				250000
26.	Almirah steel	25	250000				250000
27.	Table officer moduler	1	100000				100000
28	Iron picket	150	200000				200000
29	Polythene	AOR	200000				200000
30	Tub 19 Gal	5	1500				1500
31	Bucket/Jug	AOR	1,00,000				1,00,000
		TOTAL	4500000	545000	1340000	1061500	1553500
	46 BN						

1	Wooden Ballies Size-4"x 3"x 12 Ft	1000 Nos	500000	200000	200000	50000	50000
2	Wooden Ballies Size-4"x 3"x 10 Ft	500 Nos	250000	150000		100000	0
3	CGI Tin Sheet Size- 3.5'x10'x 50mm	400 Nos	500000	250000	0	150000	100000
4	CGI Tin Sheet Size- 3'x10'x50 mm	500 Nos	500000	250000	150000	100000	0
5	M.S Iron Pipe Size- 2"x20 Ft long	200 Nos	500000	250000	0	100000	0
6	G.I. Iron Pipe Size- 2"x20 Ft long	100 Nos	250000	100000	100000	50000	0
7	Iron Angle Size- 2"x 20 Ft long	200 Pcs	250000	100000	100000	50000	0
8	Dhobi Charcoal	125 Qtl	250000	100000	0	50000	100000

9	Steel Cots Hard Board Size- 3'x7'x18 mm	150 Nos	250000	0	250000	0	0
10	Agro Net Size- Width- 10',Shado w-75%	4000 Mtr	500000	250000	0	100000	150000
11	Paints various type/thinn er for steel cots and boxes of jawans	600 Ltrs	250000	100000	0	150000	0
12	Security LED Flood Light- 10/15/50 Watt	100 Nos	0	150000	50000	0	0
13	Red Bricks for Morchas of Camp Security	50,000 Nos	450000	250000	0	200000	0

14	Hollow Bricks for Boundary wall of Camp Security	11,000 Nos	500000	250000	150000	100000	0
15	Cement 43 Grade for Morchas and Boundary wall	595 Bags	300000	150000	0	150000	0
16	Sand Without Dust	9,000 CFT	250000	100000	100000	50000	0
17	Bajrie	14,500 CFT	250000	100000	100000	50000	0
18	Concertina Wire	150 Bcls	300000	150000	0	100000	50000
		Total	6050000	2900000	1200000	1550000	450000
	94 BN						
1	sand bag	A/R	3500000				
2	LED security food light	A/R					
3	Pholothene sheet	A/R					
4	constrina w	A/R					
5	paint for cc	A/R					
6	paint for bc	A/R					
7	security lig	A/R					
8	solar light	A/R					
9	tube light	A/R					
10	LED light	A/R					

11	CGI tin she	A/R						
12	iron pipe	A/R						
		Total	3500000	0	0	0	0	
	110 BN							
1	Sand Bag	AOR	500000	200000	0	200000		100000
2	Wooden Ballies size 3''x4''x10ft	500	500000	250000	50000	0		200000
3	CGI Tin Sheet size 3.5'x10'x50mm	400	500000	250000	250000	0		0
4	Dhobi Charcoal	AOR	200000	50000	50000	50000		50000
5	M.S.Iron Pipe size 2''x20ft long	100	250000	200000	0	50000		
6	Agro Net	1500 Sqft	250000	100000	50000	100000		0
7	Paint various colours for Steel cots/Boxes	AOR	250000	200000	0	50000		0
8	Electric wire various mm	AOR	250000	100000	50000	0		100000
9	Polythene Sheet yellow/Blue	AOR	250000	100000	0	100000		50000
10	Morcha net	800 Sqft		250000	200000	0		50000

11	Hard Board for steel cots	150 Nos.	250000	200000	0	0	50000
12	Ply wood 6 mm	1200 Nos.	250000	100000	50000	0	200000
13	Sunmica 180 Nos.	180 Nos.	250000	200000	0	50000	0
14	Transparent talk Sheet	300 Mtr.	250000	50000	0	0	200000
15	LED security light	60 Nos.	250000	200000	0	0	50000
		TOTAL (D)	4200000	2450000	700000	600000	1050000
	161 BN						
1	Hard Board for cots	382 Nos	843456	0	843456	0	0
2	Sand Bags	15000 Nos	270000	270000	0	0	0
3	Agro Net	50,000 Sqft	159000	159000	0	0	0
4	Tin Sheet	500 Nos	540000	540000	0	0	0
5	Polythine Sheet	3000 Mtrs	390000	390000	0	0	0
6	Wooden Ballies	250 Nos	137500	137500	0	0	0
7	Morcha Net	10,000 Sqft	97500	0	97500	0	0
8	Cloth Harness for BP Jackets	350 Nos	490000	490000	0	0	0

9	Paint for Steel Cot & Boxes	200 Ltrs	90000	0	0	90000	0
10	Iron Wire mesh for Morchas	1000 Sqft	250000	0	250000	0	0
11	Curtain Cloths	500 Mtrs	130000	0	0	130000	0
12	Modular barrack furnitures Table	20 Nos	280000	0	0	280000	0
13	Modular Barrack furniture Chair	20 Nos	24000	0	0	24000	0
14	Dining Chairs	50 Nos	40000	0	40000	0	0
		Total (E)	3741456	1986500	1230956	524000	0
	225 BN						
1	Purchase of LED Tube lights	A/R	200000				
2	Purchase of View Cutter	A/R	250000				
3	Purchase of Polythene Sheet	A/R	200000				

4	Purchase of Sand Bags	A/R	250000					
5	Purchase of electric items	A/R	250000					
6	Purchase of Plastic chair	A/R	100000					
7	Purchase of High back cushion chair	A/R	250000					
8	Purchase of Paint items	A/R	250000					
9	Purchase of Tin sheets	A/R	800000					
10	Purchase of plywood for steel cots	A/R	250000					
11	Purchase of M S PIPE	A/R	500000					
12	Purchase of Concertin a coil	A/R	200000					

		Total (E)	3500000					
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03.00.52 Machinery & Equipments (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR							
1.	Sports Items	A/R	250000	250000				
2.	fire fighting	A/R	500000	500000				
3.	Vacum Cleaners	A/R	100000	100000				
4.	Armourer tools	A/R	200000	200000				
5.	Band equipment	A/R	100000	100000				
6.	Mordern Fire extinguisher (09 Kg & 50 Kg.)	A/R	500000	500000				
7.	Water mist fan	A/R	250000	250000				
8.	Gym Equipmen t	A/R	500000	500000				
9.	Dragon /Search/H HSL	A/R	200000	200000				

10.	Security light	A/R	500000	500000			
11.	Ladies sentry pad destroy machine	A/R	250000		250000		
12.	Street light	A/R	500000		500000		
13.	Barber Chair	A/R	250000		250000		
14.	Dust Bin	A/R	500000		500000		
15.	Utensils	A/R	500000		500000		
16.	Tradesmen Tools (Mali, Carpenter and barber, washerman and Plumber	A/R	500000		500000		
17.	Riffle rack	2	500000		500000		
18.	CCTV Camra		500000			500000	
19.	Convex Mirror		200000			200000	
20.	Balance scale weight machine		200000			200000	

21.	Looking glass with brass stand		300000			300000		
22.	Notice Board		200000			200000		
23	Sign Board		200000			200000		
24	Doormat		200000				200000	
25	Deep Freezer		200000				200000	
26	Barber Tools		100000				100000	
27	Kitchen equipment		200000				200000	
28	Wall clock		200000				200000	
29	Ladders		200000				200000	
30	printer	12	300000					
31	internal hard disk	6						
32	pen drive	30						
33	other selo equipment	A/R						
		Total	9100000	3175000	3075000	1675000		1175000
	46 Bn							

1	Water Storage Tank Capacity- 500/1000 ltrs	30 Nos	200000	100000	50000	50000	0
2	Wash Basin	08 Nos	100000	50000	0	50000	0
3	R/O System	08 Nos	500000	250000	0	250000	0
4	Broom Stick	08 Qtl	100000	50000	0	0	50000
5	Inverter 1650 KVA with batteries 24 Plate	10 Nos	500000	250000	0	250000	0
6	LED TV Size-80cm (32'')	10 Nos	300000	150000	0	150000	0
7	Doormat	1000 Sqft	100000	0	50000	0	50000
8	Shaving Blade for Barber Shop	1000 Nos	25000	25000	0	0	0
9	Kote Management System	08 Nos	250000	0	150000	50000	50000
10	Sports items	-----	250000	100000	0	100000	50000
11	CCTV Cameras with Assy.	30 Nos	500000	250000	0	100000	150000
12	Refrigerator	08 Nos	250000	100000	100000	50000	0
13	Chapatti Gas Bhatti	08 Nos	250000	200000	50000	0	0
14	Chapatti Warmer	08 Nos	250000	200000	0	50000	0

15	Plastic Empty Barrel for storage K/Oil, Capacity-200 ltr	200 Nos	250000	0	0	100000	150000
16	BR Steel Mobile Morchas	04 Nos	500000	250000	250000	0	0
17	Paseco Kerocene Bukharie Ps-3300, Capacity-7.2 ltr	AOR	500000	0	250000	250000	0
18	Paseco Kerosene Bukharie 22-G, Capacity-7.5 ltr	AOR	500000	0	250000	250000	0
19	Heat Pillar	AOR	400000	0	250000	150000	0
20	Jerricane K/Oil, Capacity-20 ltr	AOR	250000	0	0	200000	50000
21	LED Bulb various Watts	1000 Nos	100000	50000	50000	0	0
		Total	6075000	2025000	1450000	2050000	550000
	94 BN						

1	CCTV cameras, trade man tools, deep freeze, idli maker							
2	equipment , compost machine, fogging machine, sports							
3	items & Gym items, vegetable rack for all coys.							
		TOTAL (C)	3500000	0	0	0	0	
	110 BN							
1	LED bulb various watts	1000 Nos	250000	200000	0	0	50000	
2	Water storage tank cap.	50 Nos	250000	100000	0	100000	50000	
3	Broom stick	8 qtl	100000	500000	50000	0	0	
4	R/O system	8 Nos	500000	200000	100000	0	200000	

5	Door mat	100 sqr ft	100000	50000	0	50000	0
6	Empty barrel	100 Nos	250000	100000	0	100000	50000
7	Pencil Cell	500 Nos	50000	30000	0	20000	0
8	Volatge Stablizer different	8 Nos	250000	200000	0	0	50000
9	Class room Chair	100 Nos	250000	100000	100000	0	50000
10	Sports Items	A/R	250000	100000	0	100000	50000
11	CCTV cameras with Assy	30 Nos	500000	250000	0	100000	150000
12	Gas Chulla	8 Nos	250000	100000	50000	0	100000
13	Paint various tpes	A/R	250000	200000	0	50000	50000
14	Exhaust Fan	50 Nos	100000	50000	0	0	50000
15	Chapatti Bhatti	8 Nos	250000	100000	0	100000	50000
16	K/oil Bukharies tony sun	A/R	250000	0	100000	150000	0
17	K.Oil Bukharies Paseco	A/R	250000	0	150000	100000	0
18	Hamam	8 Nos	250000	0	150000	100000	0
		TOTAL (D)	4350000	2280000	700000	970000	900000
	161 BN						

1	Rifle Rack metal for Kote	48 Nos	90000	90000	0	0	0
2	Metal Trestle /Rack for Magazines and Amn Boxes made of Iron Angle sheet	60 Nos	160000	160000	0	0	0
3	Grinder Mixure heavy weight	03 Nos	80000	0	80000	0	0
4	Water Dispenser 50 ltrs cap.	08 Nos	300000	0	300000	0	0
5	R.O. 50 LTRS CAP.	08 nOS	250000	250000	0	0	0
6	Utensils for all types for messes	08 SET EACH	500000	0	500000	0	0
7	Washing machine	04 Nos	100000	0	100000	0	0

8	Atta Knidding Machine	3	300000	300000	0	0	0
9	Iron Karahi 30 "	05 Nos	75000	0	75000	0	0
10	LPG Bhatti for Chapati	07 Nos	140,000	0	140000	0	0
11	Potato Pilling Machine	04 Nos	80000	0	0	80000	0
12	Chapati Warmer 600 Chapati cap.	7	200000	0	0	200000	0
13	Tub 35 Ltrs for WM & Cook house	20 Nos	60000	0	0	60000	0
14	Sports Items	AORB	200000	200000	0	0	0
15	Water storage Tank 500 ltr cap.	10 Nos	80000	80000	0	0	0
16	Water storage tank 1000 ltrs cap.	10 Nos	120000		120000	0	0
17	LED TV 52 "	06 Nos	240000	240000	0	0	0

18	PA Equipments for Vehs.	20 Nos	120000	120000	0	0	0
19	Tradesman Tools for Tailor, W/M, S/K, & Mochi.	AORB	200000	0	200000	0	0
20	ARMR Tools	AORB	100000	0	100000	0	0
21	ARMR Workshop Tools	AORB	100000	0	100000	0	0
22	Stablizer 1 kva & 5 kva	05 each	120000	0	120000	0	0
23	Kerosine Bukharies	AOR	300000	300000	0	0	0
		Total	3915000	1740000	1835000	340000	0
	225 BN						
1	Purchase of Mochi Items	A/R	60000				
2	Purchase of Barber Tools	9 set	100000				
3	Purchase of Armourer Tools	A/R	50000				

4	Purchase of Sports Items	A/R	300000					
5	Purchase of Utensil Items	A/R	200000					
6	Purchase of Washing Machine	02 Nos.	100000					
7	Purchase of Digging Tools	A/R	50000					
8	Purchase of Fire Extinguisher	A/R	250000					
9	Purchase of hot & cold dispenser	A/R	200000					
10	Purchase of Rifle Racks	A/R	100000					
11	Purchase of kote management System.	05 Nos.	800000					
12	Purchase of Laser Printer	A/R	200000					
13	Gym complete set	2	500000					
	Miscellaneous	--	190000					
		Total	3100000	1000000	1000000	800000		300000
03.00.51 MV (G)								

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR							
1	Running Repairs of GC Vehicles	As Req.	1000000	250000	250000	250000	250000	
2	Batteries for Vehicles	As Req.	420000	300000	0	120000	0	
3	Tyre 7.50x16	As Req.	130000	130000	0	0	0	
4	Seat Cover for Vehicle	As Req.	100000	0	100000	0	0	
5	Retreading of Vehicle Tyre	As Req.	150000	0	75000	0	75000	
6	Paints	As Req.	100000	0	0	100000	0	
7	Vehicle Tyres	As Req.	70000	0	0	70000	0	
8	Tyre 900X20		150000	0	0	150000	0	
9	Workshop Tools		150000	0	0	0	150000	
		Total	2270000	680000	425000	690000	475000	
	46 BN							

1	Maintenance upkeep and repair of vehicles/wire meshing and conversion of Normal vehicles to BP Vehicles.	A/R	400000	150000	100000	100000	50000
2	Purchase of various types of pants for vehicles	A/R	100000	0	50000	50000	0
3	Purchase of battery/TYRE Tube with Flaps	A/R	100000	50000	0	30000	20000
		Total	510000	20000	105000	135000	70000
	94 BN						

1	Tyre tube flaps, batteries, denting painting of vehicles,s pare parts for vehicles, making of all vehicles seats new, engine overhauling of vehicles etc.	Various parts	3000000	0	0	0	0
		Total	3000000	0	0	0	0
	110 BN						
1	Paint for vehicle	A/R	250000	100000	50000	0	100000
2	Maintanace and upkeep of vehicle for day to day	A/R	4000000	1000000	1500000	1000000	500000
3	Purchase of Tyre, Tube Batterie	A/R	1000000	500000	300000	0	200000

		Total Amount	5250000	1600000	1850000	1000000	800000	
	161 BN							
1	Repairing of All unit & Sector Vehicles to upkeep maintenance	A/R	500000	500000	0	0	0	
2	Making of Bullet proofing and partial bullet proofing of Unit/sector & Splinter Coy Vehicles	A/R	1200000	0	1200000	0	0	
3	Purchase of wiremesh Iron Jali material & Angles	A/R	100000	100000	0	0	0	

4	Purchase of Batteries and Tyre/Tubes	A/R	300000					
				200000	0	100000	0	
		Total	2100000	800000	1200000	100000	0	
	225 BN							
1	Purchase of	A/R	1000000					
2	Vehicle job	A/R	400000					
3	Vehicle tyre	A/R	200000					
4	Purchase of	A/R	400000					
		Total	2000000	600000	900000	400000	800000	
01.99.13 OE (IT)								
	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remarks if any
Sl. No.				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
	<u>GC</u>							
	<u>RPR</u>							
1	key board	30						
2	mouse	30						
3	Anti Virus	10						
4	computer cable (power cable)	15						
5	computer cable (VGA Cable)	15						

6	repair of computer system	0						
7	computer internal hard disk	10						
		Total	150000	37500	37500	37500		37500
	46 BN							
1	computer peripherals like Monitor/ CPU, Mouse, Keyboard and Anti virus	A/R	100000	250000	250000	250000		250000
		TOTAL	100000	250000	250000	250000		250000
	94 BN							
1	Anti Virus, keyboard, Mouse, Computer repair and maintenance	A/R	50000					
		TOTAL	50000					
	110 BN							

1	computer peripheral s like Monitor/CP U, Mouse, Key board and Anti virus	A/R	45000	10000	10000	10000	15000
		Total	45000	10000	10000	10000	15000
	161 BN						
1	Purchase of Anti Virus, Mouse Key board, Pen drive, Data cable, blank CD etc	A/R	25000	5000	5000	10000	5000
		TOTAL	25000	5000	5000	10000	5000
	225 BN						
1	Purchase of	A/R	10000				
2	purchase of Anti virus	A/R	15000				
3	miscellaneous	A/R	50000				
		TOTAL	75000	20000	20000	20000	15000

For the Year 2020-21

AP

GC KGM	Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr

	Nil						
	<u>New Procurement for 2020-21 Part A-50 % Critical Items</u>						
Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
<u>Clothing & Tentage (G)</u>							
1.	Anklet synthetic	A/R	500000	500000	0	0	0
2.	Water bottle	A/R	500000	0	500000	0	0
3.	Sling AK-47	A/R	300000	0	300000	0	0
4.	Barrak furniture items as per requirement	A/R	2500000	1500000	1000000	0	0
5	Other items as per demand/ requirement	A/R	4000000	500000	2000000	1500000	0
	Total Rs.		7800000	2500000	3800000	1500000	0
<u>M&E (G)</u>							
1	Utensil items as per demand	A/R	1500000	1500000	0	0	0
2	Sport items	A/R	500000	500000	0	0	0
3	Multystation	A/R	2000000	0	2000000	0	0
4	Riot drill eq	A/R	1500000	0	1500000	0	0
5	R.O. water	A/R	1000000	0	0	1000000	0
6	Laser printer	A/R	500000	200000	300000		

7	Kitchen equipments and any other Misc items auth under head M&E (G)	A/R	2000000	0	0	2000000	0
		Total Rs.	9000000	2200000	3800000	3000000	0

MV (G)

1	Running repair of Vehicle and retreading of tyre etc.	A/R	300000	0	0	0	0
2	Purchase of tyres, tubes and flaps for all vehicles	A/R	100000	0	0	0	0
3	Purchase of paints for vehicle	A/R	100000	0	0	0	0
4	Purchase of battery for mt vehicles	A/R	600000	0	0	0	0
5	Spare parts for stocking purchase	A/R	100000	0	0	0	0

6	MT work shop tools etc	A/R	200000	0	0	0	0
		Total Rs.	1400000	0	0	0	0

OE IT

1	Computer assy (Hard disk, Key board mouse, SMPS cooling fan etc.)	A/R	250000	50000	50000	75000	75000
		Total Rs.	250000	50000	50000	75000	75000

30% For Wants or Not so essential.

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr

Clothing & Tentage (G)

1.	Sling insas	A/R	250000	250000	0	0	0
2.	Pouches ammunition	A/R	500000	0	500000	0	0
3	Bayonet frogs	A/R	500000	0	0	500000	0
4	Peak caps	A/R	500000	0	0	0	500000
5	Hassain cloth	A/R	500000	0	0	500000	0
		Total Rs.	2250000	250000	500000	1000000	500000

M&E(G)

1	CCTV Cam	A/R	500000	500000	0	0	0
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2	Treadmans tools (Mali, carpenter and barber, washerman and plamber)	A/R	2000000	2000000	0	0	0
		Total Rs.	2500000	2500000	0	0	0

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

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr

Clothing & Tentage (G)

1.	Misc items auth under head C&T	A/R	500000	500000	0	0	0
		Total Rs.	500000	500000	0	0	0

M&E (G)

1	Purchasing any other machinery equipments as per demand/requirement	A/R	1500000	0	0	0	0
		Total Rs.	1500000	0	0	0	0

For the year 2021-22

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Nil							
<u>New Procurement for 2021-22 Part A-50 % Critical Items</u>							
Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
<u>Clothing & Tentage (G)</u>							
1.	monkey cap	A/R	400000	400000	0	0	0
2.	barrak furniture items as per requirement /demand	A/R	3000000	3000000	0	0	0
3.	compartmental stainless steel tray (thali)	A/R	600000	0	600000	0	0
4.	sling AK-47	A/R	250000	0	250000	0	0
5	sling insas	A/R	250000	0	250000	0	0
6	any other items auth under head C&T as per demand.	A/R	3000000	1500000	1000000	500000	0
7	Mug	A/R	500000	0	0	500000	0
	Total Rs.		8000000	4900000	2100000	1000000	0
<u>M&E (G)</u>							

1.	R.O Water purifier	A/R	1000000	1000000	0	0	0
2.	Modern fire extinguisher (09 Kg & 50 Kgs)	A/R	500000	500000	0	0	0
3.	purchase of chappati bhatti & Gas Chulla	A/R	500000	500000	0	0	0
4.	multy stations gym equipments.	A/R	2000000	0	2000000	0	0
5	Sports items	A/R	600000	0	600000	0	0
6	electrial items as per requirement	A/R	1000000	500000	0	500000	0
7	Laser printr	A/R	500000	200000	300000		
8	Misc items As per demand	A/R	3000000	1500000	500000	500000	500000
		Total Rs.	9100000	4200000	3400000	1000000	500000
<u>MV (G)</u>							

1	Running repair of Vehicle and retreading of tyre etc.	A/R	400000	0	0	0	0
2	Purchase of tyres, tubes and flaps for all vehicles	A/R	700000	0	0	0	0
3	purchase of battery for mt vehicles	A/R	400000	0	0	0	0
4	Spare parts for stocking purchase	A/R	200000	0	0	0	0
5	MT work spop tools etc	A/R	200000	0	0	0	0
		Total Rs.	1900000	0	0	0	0

OE IT

1	Computer assy (Hard disk, Key board mouse, SMPS cooling fan etc.)	A/R	250000	50000	50000	75000	75000
		Total Rs.	250000	50000	50000	75000	75000

<u>30% For Wants or Not so essential.</u>							
Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
<u>Clothing & Tentage (G)</u>							
1.	Celling fan	A/R	1000000	1000000	0	0	0
2.	barrack furnitur items	A/R	1000000	0	1000000	0	0
		Total Rs.	2000000	1000000	1000000	0	0
<u>M&E (G)</u>							
1	fire extinguisher.	A/R	500000	500000	0	0	0
2	Kitchen equipments	A/R	1500000	1500000	0	0	0
3	Digital Video Camera	A/R	500000	0	500000	0	0
		Total Rs.	2500000	2000000	500000	0	0
<u>Part B-20% for future goals of which 5% miscellaneous items .</u>							
Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
<u>Clothing & Tentage (G)</u>							
1.	Misc items auth under head C&T	A/R	1000000	1000000	0	0	0
		Total Rs.	1000000	1000000	0	0	0
<u>M&E (G)</u>							

1	any other machinery equipment as per demand	A/R	1500000	1500000	0	0	0
		Total Rs.	1500000	1500000	0	0	0

For the year 2022-23

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
	GC KGM						

Nil

New Procurement for 2022-23 Part A-50 % Critical Items

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr

01.02.25 Clothing & Tentage (G)

1.	folding cots	A/R	1000000	1000000	0	0	0
2.	steel Almirah	A/R	1000000	500000	500000	0	0
3.	LED lights	A/R	600000	0	600000	0	0
4.	barrak furniture items	A/R	1500000	0	500000	500000	500000
5.	Misc items auth under head C&T	A/R	4000000	2000000	1000000	500000	500000
		Total Rs.	8100000	3500000	2600000	1000000	1000000

M&E (G)

1.	Riot drill equipments	A/R	500000	500000	0	0	0
2.	Sport items	A/R	1500000	1500000	0	0	0
3.	multy gym s	A/R	1500000	0	1500000	0	0
4.	Treadmens tools for all treadsmen	A/R	1500000	0	1500000	0	0
5	CCTV Camera with Accessorie s	A/R	2000000	0	0	2000000	0
6	R.O water purifiers	A/R	1000000	0	0	1000000	0
7	Laser printer UPS and other Misc items As per demand	A/R	2000000	1000000	500000	500000	0
		Total Rs.	10000000	3000000	3500000	3500000	0
MV(G)							
1	Running repair of Vehicle and retreading of tyre etc.	A/R	600000	0	0	0	0

2	Purchase of tyres, tubes and flaps for all vehicles	A/R	500000	0	0	0	0
3	Purchase of paints for vehicle	A/R	100000	0	0	0	0
4	purchase of battery for mt vehicles	A/R	400000	0	0	0	0
5	Spare parts for stocking purchase	A/R	200000	0	0	0	0
6	MT work spop tools etc	A/R	200000	0	0	0	0
		Total Rs.	2000000	0	0	0	0

OE IT

1	Computer assy (Hard disk, Key board mouse, SMPS cooling fan etc.)	A/R	300000	75000	100000	50000	75000
		Total Rs.	300000	75000	100000	50000	75000

30% For Wants or Not so essential.

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr

C&T

1.	Galvanized	A/R	2000000	2000000	0	0	0
		Total Rs.	2000000	2000000	0	0	0

M&E (G)

1	Kitchen equ	A/R	1000000	0	0	1000000	0
2	Utensil items	A/R	1000000	1000000	0	0	0
3	electrial items	A/R	500000	500000	0	0	0
		total rs.	2500000	1500000	0	1000000	0

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

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked			
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr

Clothing & Tentage (G)

1.	Misc items auth under head C&T	A/R	1500000	1500000	0	0	0
		Total Rs.	1500000	1500000	0	0	0

M&E (G)

1	any other machinery equipment as per demand	A/R	2000000	2000000	0	0	0
		Total Rs.	2000000	2000000	0	0	0

Procurement plan of 32 BN for the year 2020-21

S/NO	ME OF ITE	QTY	ESTIMATE OF	REMARK S/	PROCUREMENT PLAN & EXPENDITURE P		
					I st Qtr	IIInd Qtr	IIIrd Qtr

2020-21

M&E (G)

1	Purchase of	A/R	100,000				
2	Purchase of	9 set	100,000				
3	Purchase of	A/R	200,000				

32 BN

16	Purchase of	A/R	150,000				
17	Purchase of	A/R	200,000				
		Total	3,500,000	0	900,000	1,200,000	1,200,000
<u>MV(G)</u>							
1	Purchase of	A/R	1,000,000				
2	Vehicle job	A/R	400,000				
3	Vehicle tyre	A/R	200,000				
4	Purchase of	A/R	400,000				
		Total	2,000,000		600,000	900,000	400,000
<u>Procurement plan of 32 Bn for the year 2021-22</u>							
<u>M&E (G)</u>							
1	Purchase of Chappati & Gas Chulla	A/R	250,000				
2	Purchase of Kote Alaram system	A/R	200,000				
3	Purchase of Gym & Sports Items	A/R	200,000				
4	Purchase of	A/R	250,000				
5	Purchase of	A/R	200,000				
6	Purchase of	A/R	100,000				
7	Purchase of hot & cold dispenser	A/R	100,000				
8	Purchase of	A/R	200,000				
9	Purchase of	A/R	250,000				
10	Purchase of	A/R	200,000				
		Total	1,950,000		700,000	800,000	300,000

<u>C&T(G)</u>						
1	Purchase of	A/R	200,000			
2	Purchase of	A/R	250,000			
3	Purchase of	A/R	250,000			
4	Purchase of	A/R	200,000			
5	Purchase of	A/R	250,000			
6	Purchase of	A/R	250,000			
7	Purchase of	A/R	100,000			
8	Purchase of	A/R	200,000			
9	Purchase of	A/R	200,000			
10	Purchase of Mosquito net for Barracks	A/R	250,000			
11	Purchase of	A/R	200,000			
12	Purchase of	A/R	250,000			
13	Purchase of	A/R	250,000			
14	Purchase of	A/R	100,000			
15	Purchase of	A/R	250,000			
		Total	3,200,000		1,000,000	700,000
					1,300,000	
<u>MV(G)</u>						
32BN	Purchase of	A/R	1,200,000			
32BN	Vehicle job	A/R	200,000			
32BN	Vehicle tyre	A/R	400,000			
32BN	Purchase of	A/R	200,000			
		Total	2,000,000		600,000	400,000
					900,000	
<u>Procurement plan of 32 Bn for the year 2022-23</u>						
<u>M&E (G)</u>						
32BN	Purchase of	A/R	150,000			
32BN	Purchase of	9 set	100,000			
32BN	Purchase of	A/R	100,000			
32BN	Purchase of	A/R	300,000			
32BN	Purchase of	A/R	200,000			

45 Bn

PROFORMA FOR NEW PROCUREMENT PLANF for the Financial year 2020-21, 2021-22							
S/No	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked			
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	Security light (Remote light)	A/R	800000	800000	0	0	0
2	Ceiling fan	A/R	500000	500000	0	0	0
3	Electric Wire (Various Type)	A/R	500000	500000	0	0	0
3	LED Bulb	A/R	500000	500000	0	0	0
4	Cloth harness	A/R	500000	500000	0	0	0
5	Tin Sheet	A/R	600000	600000	0	0	0
6	Wooden Ballies	A/R	500000	500000	0	0	0
7	Barbed wire	A/R	500000	500000	0	0	0
8	Paint for defense material painting	A/R	250000	250000	0	0	0
9	Furniture Chair and table	A/R	500000	500000	0	0	0
10	Carpets & durries	A/R	250000	250000	0	0	0

11	Electric Switch, Change over for morcha guard room	A/R	250000	250000	0	0	0
12	Modular Table for Main office	A/R	500000	0	500000	0	0
13	Polythene Sheet	A/R	400000	0	400000	0	0
14	Nylon Net for Morcha	A/R	400000	0	400000	0	0
15	Water Storage Tank	A/R	250000	0	250000	0	0
16	Steel Rack for office	A/R	500000	0	500000	0	0
17	Nails (Various Type)	A/R	100000	0	0	100000	0
18	View Cutter	A/R	500000	0	0	500000	0
19	Sand bag	A/R	500000	0	0	500000	0
20	Concertina coil	A/R	800000	0	0	800000	0
21	Picket iron various size	A/R	500000	0	0	500000	0
22	Plywood 19MM	A/R	800000	0	0	800000	0

23	Non vatted items	A/R	500000	0	500000	0	0
Total			11400000	5650000	2550000	3200000	0

PROFORMA FOR NEW PROCUREMENT PLAN For the Financial year 2020-21, 2021-22 & 2022-23(S

S/No	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked			
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr
	03.0052 M&E (G)						
1	Degcha body various size, Tea thermos.	A/R	500000	500000	0	0	0
2	Tools for ARMOR, Carpenter, Tailor & Cobbler	A/R	250000	250000	0	0	0
3	Sport items	A/R	500000	500000	0	0	0
4	Industrial Washing machine	A/R	500000	500000	0	0	0
5	Gym equipments	A/R	500000	500000	0	0	0

6	Atta Kneading Machine, Vegetable Cutting Machines, Potato Peeling Machine Refrigerator etc. Gas Chulla, Chapti Bhatti	A/R	1000000	1000000			
7	Kote management system	A/R	500000	500000	0		0
8	Model furniture for office	A/R	500000	500000	0		0
9	Electric Stabilizer	A/R	500000	500000	0		0
10	Hamam	A/R	500000	500000	0		0
11	Rifle rack and trestle table for stocking of ammunition	A/R	500000	500000	0		0
12	Hospital Equipments	A/R	500000	500000	0		0
13	Dhobi Press iron	A/R	100000	0	100000		0

14	Laser jet printer	A/R	250000	0	250000	0	0
15	Industrial RO system	A/R	500000	0	500000	0	0
16	Chair Camp officer	A/R	300000	0	300000	0	0
17	Empty Barrels	A/R	500000	0	500000	0	0
18	Running mat	A/R	500000	0	0	500000	0
19	Kero heater	A/R	250000	0	0	250000	0
20	Foot mat	A/R	250000	0	0	250000	0
21	CCTV Camera & Assy for camp security	A/R	500000	0	0	500000	0
22	Water dispenser	A/R	250000	0	0	250000	0
23	Dining Table	A/R	500000	500000	0	0	0
24	Broom Stick	A/R	250000	0	250000	0	0
25	Refrigerator	A/R	1200000	0	1200000	0	0
		Total	11600000	6750000	3100000	1750000	0

PROFORMA FOR NEW PROCUREMENT PLAN For the Financial year 2020-21, 2021-22 & 2022-23(Separ

S/No	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked			
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr
	03.0051 MV (G)						

1	Running repair of vehicle and retreading of tyres etc.	A/R	3000000	1000000	1000000	500000	500000
2	Purchase of Tyres, Tubes, and Flaps for Vehicles.	A/R	1200000	300000	300000	300000	300000
3	Normal vehicles converted to partial bullet proofing vehicle	A/R	2500000	1000000	1000000	500000	0
4	Purchase of paints for vehicles	A/R	250000	100000	150000	0	0
5	Purchase of Battery for MT Vehicles	A/R	200000	100000	0	100000	0
6	Purchase of Tarpaulin for MT vehicles	A/R	300000	150000	0	0	150000
7	Wire mess and angel for fitting of vehicle	A/R	250000	0	250000	0	0

8	Spare parts for stocking purpose	A/R	500000	0	250000	0	250000
9	Non skid chain for vehicle	A/R	500000	0	0	500000	0
Total			8700000	2650000	2950000	1900000	1200000

PROFORMA FOR NEW PROCUREMENT PLAN For the Financial year 2020-21, 2021-22 & 2022-23

S/No	Nomenclature	Qty	Estimated Amount	Amount booked/to be booked			
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr
	01.02.13 OE (IT)						
1	Assy. For computer	A/R	150000	50000	50000	25000	25000

New Procurement for 2020-21 - (separate sheet for each Head)

Example Sheet		Part A- 50% Critical Items					
SL	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise			
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr

01.02.25 C&T (G)

1	Security light (Remote light)	A/R	800000	800000	0	0	0
2	Ceiling fan	A/R	500000	500000	0	0	0
3	Electric Wire (Various Type)	A/R	500000	500000	0	0	0
3	LED Bulb	A/R	500000	500000	0	0	0

4	Cloth harness	A/R	500000	500000	0	0	0
5	Tin Sheet	A/R	600000	600000	0	0	0
6	Wooden Ballies	A/R	500000	500000	0	0	0
7	Barbed wire	A/R	500000	500000	0	0	0
8	Paint for defense material painting	A/R	250000	250000	0	0	0
9	Furniture Chair and table	A/R	500000	500000	0	0	0
10	Carpets & durries	A/R	250000	250000	0	0	0
11	Electric Switch, Change over for morcha guard room	A/R	250000	250000	0	0	0
03.0052 M&E (G)							
1	Degcha body various size, Tea thermos.	A/R	500000	500000	0	0	0
2	Tools for ARMR, Carpenter, Tailor & Cobbler	A/R	250000	250000	0	0	0
3	Sport items	A/R	500000	500000	0	0	0

4	Industrial Washing machine	A/R	500000	500000	0	0	0
5	Gym equipments	A/R	500000	500000	0	0	0
6	Atta Kneading Machine, Vegetable Cutting Machines, Potato Peeling Machine Refrigerator etc. Gas Chulla, Chapti Bhatti	A/R	1000000	1000000	0	0	0
7	Kote management system	A/R	500000	500000	0	0	0
8	Model furniture for office	A/R	500000	500000	0	0	0
9	Electric Stabilizer	A/R	500000	500000	0	0	0
10	Hamam	A/R	500000	500000	0	0	0

11	Rifle rack and trestle table for stocking of ammunition	A/R	500000	500000	0	0	0
12	Hospital Equipments	A/R	500000	500000	0	0	0
<u>03.0051 MV (G)</u>							
1	Running repair of vehicle and retreading of tyres etc.	A/R	3000000	1000000	1000000	500000	500000
2	Purchase of Tyres, Tubes, and Flaps for Vehicles.	A/R	1200000	300000	300000	300000	300000
3	Normal vehicles converted to partial bullet proofing vehicle	A/R	2500000	1000000	1000000	500000	0
4	Purchase of paints for vehicles	A/R	250000	100000	150000	0	0

5	Purchase of Battery for MT Vehicles	A/R	200000	100000	0	100000	0
6	Purchase of Tarpaulin for MT vehicles	A/R	300000	150000	0	0	150000
<u>01.02.13 OE (IT)</u>							
1	Assy. For computer	A/R	150000	50000	25000	0	0
<u>PART B- 30% for wants or not so essential</u>							
S/No	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise			
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr
<u>01.02.25 C&T (G)</u>							
1	Modular Table for Main office	A/R	500000	0	500000	0	0
2	Polythene Sheet	A/R	400000	0	400000	0	0
3	Nylon Net for Morcha	A/R	400000	0	400000	0	0
4	Water Storage Tank	A/R	250000	0	250000	0	0
5	Steel Rack for office	A/R	500000	0	500000	0	0
6	Non vatted items	A/R	500000	0	500000	0	0
<u>03.0052 M&E (G)</u>							

1	Dhobi Press iron	A/R	100000	0	100000	0	0
2	Laser jet printer	A/R	250000	0	250000	0	0
3	Industrial RO system	A/R	500000	0	500000	0	0
4	Chair Camp officer	A/R	300000	0	300000	0	0
5	Empty Barrels	A/R	500000	0	500000	0	0
6	Broom Stick	A/R	250000	0	250000	0	0
7	Refrigerator	A/R	1200000	0	1200000	0	0

03.0051 MV (G)

1	Wire mess and angel for fitting of vehicle	A/R	250000	0	250000	0	0
2	Spare parts for stocking purpose	A/R	500000	0	250000	0	250000
	01.02.13 OE (IT)						
1	Assy. For computer	A/R	150000	0	25000	50000	0

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

S/No	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise			
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr

01.02.25 C&T (G)

1	Nails (Various Type)	A/R	100000	0	0	100000	0
2	View Cutter	A/R	500000	0	0	500000	0
3	Sand bag	A/R	500000	0	0	500000	0
4	Concertina coil	A/R	800000	0	0	800000	0
5	Picket iron various size	A/R	500000	0	0	500000	0
6	Plywood 19MM	A/R	800000	0	0	800000	0
<u>03.0052 M&E (G)</u>							
1	Running mat	A/R	500000	0	0	500000	0
2	Kero heater	A/R	250000	0	0	250000	0
3	Foot mat	A/R	250000	0	0	250000	0
4	CCTV Camera & Assy for camp security	A/R	500000	0	0	500000	0
5	Water dispenser	A/R	250000	0	0	250000	0
<u>03.0051 MV (V) (G)</u>							
1	Non skid chain for vehicle	A/R	500000	0	0	500000	0
<u>01.02.13 OE (IT)</u>							
1	Assy. For computer	A/R	100000	0	0	25000	0
Consolidated Sector Summary							

S/No	Head of Account	Estimated Amount	Amount to be booked -quarter wise				
			1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	A&A(G)	00.00	00.00	00.00	00.00	0	
2	C&T(G)	11400000	5650000	2550000	3200000	0	
3	M&E(G)	11600000	6750000	3100000	1750000	0	
4	MV(G)	8700000	2650000	2950000	1900000	1200000	
5	IT(OE)	150000	50000	50000	25000	25000	

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PROFORMA FOR NEW PROCUREMENT PLAN For the year 2020-21, 2021-22 & 20

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
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U/Head-01.02.25 C&T (G)

1	WOODEN BALLI	A/R	1847	Expendble	NOS.	3550	1082750
2	BP MOBILE MORCHA	A/R	2	10 Year	NOS.	21	630000
3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	469	Expendble	NOS.	1000	1400000
4	FLEXIBLE WIRE	A/R	NIL	Expendble	BDL	100	160000
5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	119	Expendble	BDL	270	432000
6	INSOLATION TAPE	A/R	NIL	Expendble	NOS.	2190	32850
7	LED STREET LIGHT VARIOUS WATT	A/R	84	Expendble	NOS.	300	2100000
8	MCB BOX 2 WAY	A/R	65	Expendble	NOS.	100	3000

9	MCB BOX 6 WAY	A/R	70	Expendble	NOS.	24	14400
10	COMBIND BOARD 16 AMP	A/R	120	Expendble	NOS.	100	35000
11	SOCKET 6 AMP	A/R	110	Expendble	NOS.	100	14900
12	SOCKET 16 AMP	A/R	70	Expendble	NOS.	100	16000
13	SWITCH 6 AMP	A/R	65	Expendble	NOS.	100	2000
14	SWITCH 16 AMP	A/R	65	Expendble	NOS.	100	3000
15	TENT COVER POLYTHENE SHEET	A/R	81	Expendble	NOS.	300	231000
16	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R	3090	Expendble	MTR.	3000	261000
17	TRANSPARE NT POLYTHENE SHEET	A/R	2100	Expendble	MTR.	3000	360000
18	AGRONET/ VEIW CUTTER	A/R	5835	Expendble	SQFT	100000	100000
19	SAND BAG WITH DORI	A/R	40350	Expendble	NOS.	40000	480000
20	SECURITY NYLON NET		34300	1 Years	SQFT	2000	14000
21	TUBE LIGHT COMPLETE SET 4'	A/R	3	Expendble	NOS.	210	259560

22	TUBE LIGHT ROD	A/R	200	Expendble	NOS.	1000	220000
23	EXTENSION BOARD 16 AMP	A/R	3	Expendble	„	100	44900
24	SS COMBINATI ON BOARD	A/R	9	Expendble	„	100	20000
25	CHANGE OVER SWITCH 32 AMP	A/R	6	Expendble	„	10	15980
26	SECURTY ALARM MANUAL SOUND	A/R	8	Expendble	NOS.	30	96000
27	IRON PICKET 6 FEET	A/R	30	6 Year	NOS.	400	279600
28	NAIL IRON VARIOUS TYPE	A/R	200	Expendble	KG.	600	75000
29	BARBARED V	A/R	1925	4 Years	KG.	200	10000
30	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	100	1 Years	S/FIT.	200	35000
31	PAINT VARIUOS COLOUR	A/R	Nil	Expendble	LTR	1500	441000
32	MCB 16 AMP	A/R	16	Expendble	NOS.	75	11250
33	MCB 32 AMP	A/R	5	Expendble	NOS.	75	11250
34	PAD LOCK 40	A/R	9	Expendble	NOS.	50	17000
35	ALMIRAH ST	157	7	10 Years	NOS.	50	900000

36	PAD LOCK 30MM	A/R	11	3 Years	NOS.	100	25000
37	PAD LOCK 65MM	A/R	14	3 Years	NOS.	100	36000
39	DINNING TABLE STEEL	10	4	10 Years	NOS.	12	120000
40	CB CHAIR WITHOUT ARMS	180	50	5 Years	NOS.	20	100000
41	STEEL RACK FOR FILE	A/R	20	10 Years	NOS.	60	336000
42	STEEL RACK FOR STORE	A/R	20	10 Years	NOS.	30	336000
43	TALWAR GRASS CUTTING	A/R	65	1 Years	NOS.	200	52000
44	COMPUTER CHAIR	-	3	Years	NOS.	30	120000
45	DISTEMPER	A/R	NIL	Expendble	LTR.	475	95000
46	SIDE RACK	A/R	8	8 Years	NOS.	635	1270000
47	WALL FAN	A/R	56	8 Years	NOS.	120	264000
48	SMALL CHAIR	A/R	NIL	3 Years	NOS.	130	65000
49	CURTAIN FOR WINDOW & DOOR	A/R	150	1 Years	NOS.	260	130000
							12757440

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PROFORMA FOR NEW PROCUREMENT PLAN For the year 2020-21, 2021-22 & 20

SL	Nomenclatur	Auth.	Held on store	Life Store	of A/U	Reqd. Qty	Estimated Amount
U/Head-03.00.52 M&E (G)							

1	PARAT ALLU 150 MEN SET LARGE	A/R	19	1 Year	NOS.	8	16000
2	FOOD WARMER BODY SIZE 5.6"X15"X2 3"	8	13	5 Years	NOS.	3	145500
3	DEGCHA BODY ALLU	A/R	64	1 Year	NOS.	45	67500
4	ROOM HEATER		18	1 Year	NOS.	30	70500
5	THERMOS STAINLESS STEEL CAP- 15 LTR (TEA)	As per Dte Intruction on 28/01/11 In auth.	1	5 Years	NOS.	22	66000
6	THERMOS STAINLESS STEEL CAP- 22 LTR (TEA)		6	5 Years	NOS.	3	12000
7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	15	5 Years	NOS.	25	143125
8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	8	5 Years	NOS.	25	284750
9	K-OIL BUKHARI MAKET ONYSUN 5 LTR	A/R	197	5 Years	NOS.	150	360000

10	FIRE EXTINGUISHER FOAM TYPE 9 LTR	-	17	7 Years	NOS.	16	96000
11	FIRE EXTINGUISHER WATER TYPE GAS CARTRIDGE 9 LTR	-	7	7 Years	NOS.	16	33888
12	STAINLESS STEEL DEGCHA WITH LID 10"(266MM)	A/R	24	5 Years	NOS.	20	25000
13	DEEP FREEZER 400LTR (BLUE STAR)	8	3	8 Years	NOS.	6	165000
14	INSECT DRILL MACHINE	-	1	5 Years	NOS.	2	25400
15	WOOD CUTTING MACHINE (BUSH)	-	1	6 Years	NOS.	1	22000
16	BLADE FOR ANGLE GRINDING MACHINE (BUSH)	-	1	6 Years	NOS.	1	4000
17	WATER PUMP MACHINE 5 HP	-	2	4 Years	NOS.	3	30000
18	T/ BUNTING	-	18	6 Years	NOS.	15	27000

19	PARAT S/STEEL 24"	As per Dte Intruption on 28/01/11 In auth.	15	5 Years	NOS.	20	48000
20	DEGCHA S/STEEL WITH LID 8"		26	5 Years	NOS.	15	7500
21	CHAMCHA BIG S/STEEL		12	5 Years	NOS.	15	4500
22	LED BLUB	A/R	630	Expendble	NOS.	2000	370000
23	change lever 63 AMP	A/R	3	Expendble	NOS.	16	89600
24	table wooden 6x3x10x4 workshop	2	2	8 Years	Nos.	2	10000
25	CHAPATI BHATHI 3 BURNERS	8	15	6 Years	NOS.	6	84000
26	PRESSURE COOKER 22 LTR	26	30	5 Years	LTR	5	45000
27	WATER PURIFIER RO	A/R	1	4 Years	NOS.	10	600000
28	CROWBAR (SABBAL)	45	54	1 Year	NOS.	10	5000
29	SHOVEL WITH HANDLE/BELCHA	140	1	1 Year	NOS.	300	510000
30	PICK AXE/GENTI	140	8	1 Year	NOS.	300	75000
31	WASHING TUB 35 LTR	17	17	1 Year	NOS.	10	25000

32	TARPAULIN E FOR COOK HOUSE	8	74	1 Year	NOS.	21	168000
33	METAL BOARD SIZE 3X4	8	3	5 Years	NOS.	10	30000
34	HOTCASE FOR 100 MEN SET	26	1	3 Years	NOS.	8	24000
34	PHAWRAH WITH HANDLE	146	146	1 Year	NOS.	300	66000
36	DOOR MAT SIZE 910X550M M	A/R	27	1 Year	NOS.	150	300000
37	PALSTIC TAB	A/R	13	3 Years	NOS.	30	90000
38	HP WATER MORTOR PUMP	9	1	8 Years	NOS.	3	22000
39	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING	1345	243	5 Years	NOS.	300	126000
40	WASHING MACHINE	8	1	7 Years	NOS.	8	272000
41	ROAD CLEANING MACHINE	A/R	Nil	5 Years	NOS.	1	25000
42	VACCUM CLEANING MACHINE	A/R	Nil	5Years	NOS.	2	36000
43	GYM TRADMIL	As per standing	1	3 Years	NOS.	7	474600

44	Gym equipment s	order-2010 for Authorization of training aids & equipment in s/head	1	8 Years	SET	7	105000	
45	CRICKET SET		Nil	Expendble	SET	21	168000	
46	VALLEY BALL FULL SET		Nil	Expendble	SET	16	160000	
47	BADMINTON FULL SET		Nil	1 Year	SET	16	48000	
48	BASKETBALL KIT		Nil	1 Year	SET	8	40000	
49	ALS AMBULANCE EQUIPMENT FULL ACCY		Nil	-	SET	1	500000	
50	VALLEY BALL		5	Expendble	NOS.	60	48000	
51	BADMINTON RACKET		18	1 Year	NOS.	60	72000	
52	BASKETBALL		15	2 Years	NOS.	60	60000	
53	TANNIS RACKET		1	2 Years	NOS.	30	210000	
54	TANNIS BALL		8	Expendble	NOS.	120	30000	
55	CARAM BOARD WITH GOTTI		2	1 Year	NOS.	40	200000	
56	DHOBI IRON		A/R	8	5 Years	NOS.	8	72000
57	WALL CLOCK		A/R	10	2 Years	NOS.	20	14000
58	BLOWER		A/R	NIL	6 Years	NOS.	3	30000
59	IDLI POT	-	8	3 Years	NOS.	8	240000	

60	GYSER	A/R	8	7 Years	NOS.	20	200000
61	Sign Board	A/R	172	6 Years	Nos.	60	120000
62	WATER DISPENSER	A/R	20	6 Years	NOS.	30	330000
63	WATER BOILER 6 KVA	A/R	15	Expendble	NOS.	33	49500
64	ELECTRIC RANDHA	A/R	NIL	5 Years	NOS.	1	3500
65	ROUTER MACHINE/ BLADE	A/R	NIL	5 Years	NOS.	4	9400
66	ZIG ZEG ELECTRIC MACHINE	A/R	NIL	5 Years	NOS.	1	1650
67	BLADE FOR CUTTING MACHINE	A/R	NIL	5 Years	NOS.	10	49000
68	TIN CUTTER 18"	A/R	NIL	3 Years	NOS.	1	1950
69	HAMMER 200 GM	A/R	NIL	8 Years	NOS.	9	4500
70	HAMMER 500 GM	A/R	NIL	8 Years	NOS.	9	6300
71	HAIR DRAYER MACHINE	A/R	NIL	3 Years	NOS.	3	2325
72	HAIR CUTTING MACHINE	A/R	8	3 Years	NOS.	16	23184
73	HARI CUTTING MACHINE CHANGEABLE	A/R	NIL	3 Years	NOS.	16	8944

74	SCISSOR FOR HAIR CUTTING	A/R	16	1 Year	NOS.	16	3200
75	HIGH SPEED SEWING MACHINE FOR TLR	A/R	3	10 Years	NOS.	2	15600
76	SCISSOR FOR TLR	A/R	NIL	1 Year	NOS.	4	2400
77	HAND GLOVES RUBBER	A/R	1	1 Year	PAIR	8	3200
78	WIRE CUTTING PLIER	A/R	1	5 Years	NOS.	8	1200
79	TESTER FOR ELECTRICIAN	A/R	1	Expendble	NOS.	8	1440
80	SCISSOR FOR MALI	A/R	NIL	1 Year	NOS.	2	2000
81	DIGITAL METER	A/R	NIL	1 Year	NOS.	2	1800
Total							7938956

PROFORMA FOR NEW PROCUREMENT PLAN For the year 2020-21, 2021-22 & 20

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
U/Head-03.00.51 MV(V)							
1	All type vehi	A/R	Nil	Nil	--	A/R	3000000
2	Tyre size 750	A/R	Nil	50000 KMs	Nos.	5	75000
3	Tyre size 900	A/R	Nil	50000 KMs	Nos.	16	304000
4	Tyre re-trea	A/R	Nil	15000 KMs	Nos.	43	240800
5	Battery 12 v	A/R	Nil	2 Years life (open)	Nos.	3	24000
6	Battery 12 v	A/R	Nil		Nos.	1	7500
7	Battery 12 v	A/R	Nil		Nos.	1	5000
8	Battery 12 v	A/R	Nil		Nos.	5	127500
9	Battery 12 v	A/R	Nil		Nos.	12	122400

10	Battery 12 v	A/R	Nil		Nos.	8	120000
11	Top duck ass	10.70 Mtrs	Nil	1 Year	Nos.	4	60000
12	Top duck ass	26 Mtrs	Nil	(Open)	Nos.	1	18000
13	Vehicle Tarp	1 Year	Nil		MTR.	1000	150000
14	Tarpaulin R	1 Year	Nil		KG.	60	10500
15	Mochi Threa	A/R	Nil	Expendble	Roll	50	15000
16	SMOKE GRA	As per standing order 2016 in para No. 16.1 to 16.8 is mentioned of paints Issued to each veh. Auth. scale	Nil	2 Years life (open) all paints	LTR	70	28000
17	WHITE PAIN				LTR	15	5400
18	CHASIS BLAC				LTR	10	3500
19	RED PAINT				LTR	10	3500
20	BLUE PAINT				LTR	5	2000
21	BLACK RIM				LTR	15	5400
22	N.C. PUTTI				KG.	10	1500
23	BOMBY PUT				KG.	20	3000
24	THINER				LTR	100	15000
25	WATER PAP				NOS.	100	1500
26	SIGN/TASK B	A/R	NIL		NOS.	4	160000
						Total	4508500

PROFORMA FOR NEW PROCUREMENT PLAN For the year 2020-21, 2021-22 & 20

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
U/Head-OE (IT)							
1	Assy for Con	A/R	NIL	Expendble	NOS.	A/R	150000

New Procurement for 2020-21 -(separate sheet for e

Exmple Sheet **Part A-50% Crit**

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
U/Head-01.02.25 C&T (G)							
1	WOODEN BALLI	A/R	1847	Expendble	NOS.	1184	361120
2	BP MOBILE MORCHA	A/R	2	10 Year	NOS.	7	210000

3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	469	Expendble	NOS.	334	467600
4	FLEXIBLE WIRE	A/R	NIL	Expendble	BDL	34	54400
5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	119	Expendble	BDL	90	144000
6	INSOLATION TAPE	A/R	NIL	Expendble	NOS.	730	10950
7	LED STREET LIGHT VARIOUS WATT	A/R	84	Expendble	NOS.	100	700000
8	MCB BOX 2 WAY	A/R	65	Expendble	NOS.	34	1020
9	MCB BOX 6 WAY	A/R	70	Expendble	NOS.	8	4800
10	COMBIND BOARD 16 AMP	A/R	120	Expendble	NOS.	34	11900
11	SOCKET 6 AMP	A/R	110	Expendble	NOS.	34	5066
12	SOCKET 16 AMP	A/R	70	Expendble	NOS.	34	5440
13	SWITCH 6 AMP	A/R	65	Expendble	NOS.	34	680
14	SWITCH 16 AMP	A/R	65	Expendble	NOS.	34	1020
15	TENT COVER POLYTHENE SHEET	A/R	81	Expendble	NOS.	100	77000

16	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R	3090	Expendble	MTR.	1000	87000
							TOTAL
U/Head-03.00.52 M&E (G)							
1	PARAT ALLU 150 MEN SET LARGE	A/R	19	1 Year	NOS.	3	6000
2	FOOD WARMER BODY SIZE 5.6"X15"X23"	8	13	5 Years	NOS.	1	48500
3	DEGCHA BODY ALLU	A/R	64	1 Year	NOS.	15	22500
4	ROOM HEATER		18	1 Year	NOS.	10	23500
5	THERMOS STAINLESS STEEL CAP-15 LTR (TEA)	As per Dte Intruaction on 28/01/11 In auth.	1	5 Years	NOS.	8	24000
6	THERMOS STAINLESS STEEL CAP-22 LTR (TEA)		6	5 Years	NOS.	1	4000
7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	15	5 Years	NOS.	9	51525

8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	8	5 Years	NOS.	9	102510
9	K-OIL BUKHARI MAKET ONYSUN 5 LTR	A/R	197	5 Years	NOS.	50	120000
10	FIRE EXTINGUIS HER FOAM TYPE 9 LTR	-	17	7 Years	NOS.	4	32000
11	FIRE EXTINGUIS HER WATER TYPE GAS CARTRIGE 0 LTR	-	7	7 Years	NOS.	4	11296
12	STAINLESS STEEL DEGCHA WITH LID 10"(266M M)	A/R	24	8 Years	NOS.	7	8750
13	DEEP FREEZER 400LTR (BLUE STAR)	8	3	5 Years	NOS.	2	55000
14	INSECT DRILL MACHINE	-	1	6 Years	NOS.	1	12700
15	WOOD CUTTING MACHINE (BUSH)	-	1	6 Years	NOS.	1	22000

16	BLADE FOR ANGLE GRINDING MACHINE (BUSH)	-	1	4 Years	NOS.	1	4000
17	WATER PUMP MACHINE 5 HP	-	2	6 Years	NOS.	1	10000
18	T/ BUNTING	-	18	5 Years	NOS.	5	9000
19	PARAT S/STEEL 24"	As per Dte Intruccion on 28/01/11 In auth.	15	5 Years	NOS.	7	16800
20	DEGCHA S/STEEL WITH LID 8"		26	5 Years	NOS.	5	2500
21	CHAMCHA BIG S/STEEL		12	Expendble	NOS.	5	1500
22	LED BLUB	A/R	630	Expendble	NOS.	667	123345
23	change lever 63 AMP	A/R	3	8 Years	NOS.	4	22400
24	table wooden 6x3x10x4 workshop	2	2	6 Years	Nos.	1	5000
25	CHAPATI BHATHI 3 BURNERS		15	5 Years	NOS.	2	28000
26	PRESSURE COOKER 22 LTR	26	30	5 Years	LTR	2	18000
27	WATER PURIFIER RO	A/R	1	4 Years	NOS.	4	24000
28	CROWBAR (SABBAL)	45	54	1 Year	NOS.	4	2000

29	SHOVEL WITH HANDLE/BELCH	140	1	1 Year	NOS.	100	170000
30	PICK AXE/GENT	140	8	1 Year	NOS.	100	25000
31	WASHING TUB 35 LTR	17	17	1 Year	NOS.	4	10000
32	TARPAULIN E FOR COOK HOUSE	8	74	1 Year	NOS.	7	56000
TOTAL							

U/Head-03.00.51 MV(V)

1	All type vehi	A/R	Nil	Nil	--	A/R	500000
2	Tyre size 750	A/R	Nil	50000 KMs	Nos.	2	30000
3	Tyre size 900	A/R	Nil	50000 KMs	Nos.	4	76000
4	Tyre re-trea	A/R	Nil	15000 KMs	Nos.	15	84000
5	Battery 12 v	A/R	Nil	2 Years life (open)	Nos.	1	8000
6	Battery 12 v	A/R	Nil		Nos.	1	7500
7	Battery 12 v	A/R	Nil		Nos.	1	5000
8	Battery 12 v	A/R	Nil		Nos.	2	51000
9	Battery 12 v	A/R	Nil		Nos.	4	40800
TOTAL							

U/Head-OE (IT)

1	Assy for Con	A/R	NIL	Expendble	A/U	A/R	50000
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PART B-30 % for wants or not so essential

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
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U/Head-01.02.25 C&T (G)

1	TRANSPARENT POLYTHENE SHEET	A/R	2100	Expendble	MTR.	1000	120000
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2	AGRONET/ VEIW CUTTER	A/R	5835	Expendble	SQFT	33334	33334
3	SAND BAG WITH DORI	A/R	40350	Expendble	NOS.	13334	160008
4	SECURITY NYLON NET		34300	1 Years	SQFT	667	4669
5	TUBE LIGHT COMPLETE SET 4'	A/R	3	Expendble	NOS.	70	86520
6	TUBE LIGHT ROD	A/R		Expendble	NOS.	334	73480
7	EXTENSION BOARD 16 AMP	A/R	3	Expendble	„	34	15266
8	SS COMBINATI ON BOARD	A/R	9	Expendble	„	34	6800
9	CHANGE OVER SWITCH 32 AMP	A/R	6	Expendble	„	4	6392
10	SECURTY ALARM MANUAL SOUND	A/R	8	Expendble	NOS.	10	32000
11	IRON PICKET 6 FEET	A/R	30	6 Year	NOS.	134	93666
12	NAIL IRON VARIOUS TYPE	A/R	200	Expendble	KG.	200	25000
13	BARBARED V	A/R	1925	4 Years	KG.	67	3350

14	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	100	1 Years	S/FIT.	67	11725
15	PAINT VARIUOS COLOUR	A/R	Nil	Expendble	LTR	500	147000
16	MCB 16 AMP	A/R	16	Expendble	NOS.	25	3750
17	MCB 32 AMP	A/R	5	Expendble	NOS.	25	3750
18	PAD LOCK 40	A/R	9	Expendble	NOS.	17	5780
19	ALMIRAH ST	157	7	10 Years	NOS.	17	306000
TOTAL							
U/Head-03.00.52 M&E (G)							
1	METAL BOARD SIZE 3X4	8	3	5 Years	NOS.	4	12000
2	HOTCASE FOR 100 MEN SET	26	1	3 Years	NOS.	4	12000
3	PHAWRAH WITH HANDLE	146	146	1 Year	NOS.	100	22000
4	DOOR MAT SIZE 910X550M M	A/R	27	1 Year	NOS.	50	100000
5	PLASTIC TAB	-	13	3 Years	NOS.	10	30000
6	HP WATER MORTOR PUMP	9	1	8 Years	NOS.	1	7334

7	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING	1345	243	5 Years	NOS.	100	42000
8	WASHING MACHINE	8	1	7 Years	NOS.	4	136000
9	ROAD CLEANING MACHINE	-	Nil	5 Years	NOS.	1	25000
10	VACCUUM CLEANING MACHINE	-	Nil	5Years	NOS.	1	18000
11	GYM TRADMIL	As per standing order-2010 for Authorization of training aids & equipments/head	1	3 Years	SET	3	203400
12	Gym equipments		1	8 Years	SET	3	45000
13	CRICKET SET		Nil	Expendble		7	56000
14	VALLEY BALL FULL SET		Nil	Expendble	SET	6	60000
15	BADMINTON FULL SET		Nil	1 Year	SET	6	18000
16	BASKET BALL KIT		Nil	1 Year	SET	3	15000
17	ALS AMBULANCE EQUIPMENT FULL ACCY		Nil	-	SET	1	500000
18	VALLEY BALL		5	Expendble	NOS.	20	16000

19	BADMINTON RACKET		18	1 Year	NOS.	20	24000
20	BASKET BALL		15	2 Years	NOS.	20	20000
21	TANNIS RACKET		1	2 Years	NOS.	10	70000
22	TANNIS BALL		8	Expendble	NOS.	40	10000
23	CARAM BOARD WITH GOTTI		2	1 Year	NOS.	14	70000
24	DHOBI IRON	A//R	8	5 Years	NOS.	3	27000
							TOTAL

U/Head-03.00.51 MV(V)

1	All type vehi	A/R	Nil	Nil	--	A/R	300000
2	Battery 12 v	A/R	Nil	2 Year	Nos.	4	60000
3	Top duck ass	10.70 Mtrs	Nil	1 Year	Nos.	2	30000
4	Top duck ass	26 Mtrs	Nil	1 Year	Nos.	1	18000
5	Vehicle Tarp	1 Year	Nil	1 Year	MTR.	334	50100
6	Tarpaulin R	1 Year	Nil	1 Year	KG.	20	3500
7	Mochi Threa	A/R	Nil	Expendble	Roll	17	5100
8	SMOKE GRA	As per S/O-2010	Nil	2 Year	LTR	24	9600

TOTAL							
U/Head-OE (IT)							
1	Assy for Con	A/R	NIL	Expendble	NOS.	A/R	50000
PART B-20 % for future goals of which 5% miscellaneous items							
SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
U/Head-01.02.25 C&T (G)							
1	PAD LOCK 30MM	A/R	11	3 Years	NOS.	34	11560
2	PAD LOCK 65MM	A/R	14	3 Years	NOS.	34	12240
3	DINNING TABLE STEEL	10	4	10 Years	NOS.	4	40000
4	CB CHAIR WITHOUT ARMS	180	50	5 Years	NOS.	7	35000
5	STEEL RACK FOR FILE	A/R	20	10 Years	NOS.	10	56000
6	STEEL RACK FOR STORE	A/R	20	10 Years	NOS.	10	56000
7	TALWAR GRASS CUTTING	A/R	65	1 Years	NOS.	68	17660
8	COMPUTER CHAIR	-	3	Years	NOS.	10	40000
9	DISTEMPER	A/R	NIL	Expendble	LTR	159	31800
10	SIDE RACK	A/R	8	8 Years	NOS.	213	426000
11	WALL FAN	A/R	56	8 Years	NOS.	40	88000
12	SMALL CHAIR	A/R	NIL	3 Years	NOS.	44	22000
13	CURTAIN FOR WINDOW & DOOR	A/R	150	1 Years	NOS.	87	43500

							TOTAL
U/Head-03.00.52 M&E (G)							
1	WALL CLOCK	A/R	10	2 Years	NOS.	7	4900
2	BLOWER	A/R	NIL	6 Years	NOS.	1	10000
3	IDLI POT	-	8	3 Years	NOS.	3	90000
4	GYSER	A/R	8	7 Years	NOS.	7	70000
5	Sign Board	A/R	172	6 Years	Nos.	20	40000
6	WATER DISPENSER	A/R	20	6 Years	NOS.	10	11000
7	WATER BOILER 6 KVA	A/R	15	Expendble	NOS.	11	16500
8	ELECTRIC RANDHA	A/R	NIL	5 Years	NOS.	1	3500
9	ROUTER MACHINE/ BLADE	A/R	NIL	5 Years	NOS.	2	4700
10	ZIG ZEG ELECTRIC MACHINE	A/R	NIL	5 Years	NOS.	1	1650
11	BLADE FOR CUTTING MACHINE	A/R	NIL	5 Years	NOS.	4	19600
12	TIN CUTTER 18"	A/R	NIL	3 Years	NOS.	1	1950
13	HAMMER 200 GM	A/R	NIL	8 Years	NOS.	3	1500
14	HAMMER 500 GM	A/R	NIL	8 Years	NOS.	3	2100
15	HAIR DRAYER MACHINE	A/R	NIL	3 Years	NOS.	3	2325

195 Bn

16	HAIR CUTTING MACHINE	A/R	8	3 Years	NOS.	4	5796
17	HARI CUTTING MACHINE CHANGEABLE	A/R	NIL	3 Years	NOS.	4	2236
18	SCISSOR FOR HAIR CUTTING	A/R	16	1 Year	NOS.	4	800
19	HIGH SPEED SEWING MACHINE FOR TLR	A/R	3	10 Years	NOS.	2	15600
20	SCISSOR FOR TLR	A/R	NIL	1 Year	NOS.	4	2400
21	HAND GLOVES RUBBER	A/R	1	1 Year	PAIR	8	3200
22	WIRE CUTTING PLIER	A/R	1	5 Years	NOS.	8	1200
23	TESTER FOR ELECTRICIAN	A/R	1	Expendble	NOS.	8	1440
24	SCISSOR FOR MALI	A/R	NIL	1 Year	NOS.	2	2000
25	DIGITAL METER	A/R	NIL	1 Year	NOS.	2	1800
TOTAL							

U/Head-03.00.51 MV(V)

1	All type vehi	A/R	Nil	-	--	A/R	200000
2	WHITE PAINT	Standing order	Nil	2 years	LTR	5	1800
3	CHASIS BLACK	2016 in paints	Nil	2 years	LTR	4	1400
4	RED PAINT	Expenses of	Nil	2 years	LTR	4	1400
5	BLUE PAINT	vehicles as per scale	Nil	2 years	LTR	2	800

6	BLACK RIM		Nil	2 years	LTR	5	1800
7	N.C. PUTTI		Nil	2 years	KG.	4	600
8	BOMBY PUT		Nil	2 years	KG.	7	1050
9	THINER		Nil	2 years	LTR	34	5100
10	WATER PAP		Nil	2 years	NOS.	34	510
11	SIGN/TASK B	A/R	NIL		NOS.	4	160000
TOTAL							
U/Head-OE (IT)							
1	Assy for Con	A/R	Nil	Expendble	NOS.	A/R	50000

New Procurement for 2021-22 -(separate sheet for e

Exmple Sheet

Part A-50% Crit

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
U/Head-01.02.25 C&T (G)							
1	WOODEN BALLI	A/R	1847	Expendble	NOS.	1183	360815
2	BP MOBILE MORCHA	A/R	2	10 Year	NOS.	7	210000
3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	469	Expendble	NOS.	333	466200
4	FLEXIBLE WIRE	A/R	NIL	Expendble	BDL	33	52800
5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	119	Expendble	BDL	90	144000
6	INSOLATION TAPE	A/R	NIL	Expendble	NOS.	730	10950

7	LED STREET LIGHT VARIOUS WATT	A/R	84	Expendble	NOS.	100	70000
8	MCB BOX 2 WAY	A/R	84	Expendble	NOS.	33	990
9	MCB BOX 6 WAY	A/R	65	Expendble	NOS.	8	4800
10	COMBIND BOARD 16 AMP	A/R	70	Expendble	NOS.	33	11900
11	SOCKET 6 AMP	A/R	120	Expendble	NOS.	33	4917
12	SOCKET 16 AMP	A/R	110	Expendble	NOS.	33	5280
13	SWITCH 6 AMP	A/R	70	Expendble	NOS.	33	660
14	SWITCH 16 AMP	A/R	65	Expendble	NOS.	33	990
15	TENT COVER POLYTHENE SHEET	A/R	65	Expendble	NOS.	100	77000
16	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R	3090	Expendble	MTR.	1000	87000
							TOTAL
U/Head-03.00.52 M&E (G)							
1	PARAT ALLU 150 MEN SET LARGE	A/R	19	1 Year	NOS.	3	6000
2	FOOD WARMER BODY SIZE 5.6"X15"X23"	8	13	5 Years	NOS.	1	48500

3	DEGCHA BODY ALLU	A/R	64	1 Year	NOS.	15	22500
4	ROOM HEATER		18	1 Year	NOS.	10	23500
5	THERMOS STAINLESS STEEL CAP- 15 LTR (TEA)	As per Dte Intruction on 28/01/11 In auth.	1	5 Years	NOS.	8	24000
6	THERMOS STAINLESS STEEL CAP- 22 LTR (TEA)		6	5 Years	NOS.	1	4000
7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	15	5 Years	NOS.	8	45800
8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	8	5 Years	NOS.	8	91120
9	K-OIL BUKHARI MAKET ONYSUN 5 LTR	A/R	197	5 Years	NOS.	50	120000
10	FIRE EXTINGUIS HER FOAM TYPE 9 LTR	-	17	7 Years	NOS.	4	32000

11	FIRE EXTINGUISHER WATER TYPE GAS CARTRIDGE Q.L.T.P.	-	7	7 Years	NOS.	4	11296
12	STAINLESS STEEL DEGCHA WITH LID 10"(266MM)	A/R	24	8 Years	NOS.	7	8750
13	DEEP FREEZER 400LTR (BLUE STAR)	8	3	5 Years	NOS.	2	55000
14	T/ BUNTING	-	18	5 Years	NOS.	5	9000
15	PARAT S/STEEL 24"	As per Dte Intruccion on 28/01/11 In auth.	15	5 Years	NOS.	7	16800
16	DEGCHA S/STEEL WITH LID 8"		26	5 Years	NOS.	5	2500
17	CHAMCHA BIG S/STEEL		12	Expendble	NOS.	5	1500
18	LED BLUB	A/R	630	Expendble	NOS.	667	123345
19	change lever 63 AMP	A/R	3	8 Years	NOS.	4	22400
20	CHAPATI BHATHI 3 BURNERS	A/R	15	5 Years	NOS.	2	28000
21	PRESSURE COOKER 22 LTR	26	30	5 Years	LTR	2	18000

22	WATER PURIFIER RO	A/R	1	4 Years	NOS.	3	18000
23	CROWBAR (SABBAL)	45	54	1 Year	NOS.	3	1500
24	SHOVEL WITH HANDLE/BELT CHAIN	140	1	1 Year	NOS.	100	170000
25	PICK AXE/GENTLE	140	8	1 Year	NOS.	100	25000
26	WASHING TUB 35 LTR	17	17	1 Year	NOS.	3	7500
27	TARPAULIN SHEET FOR COOK HOUSE	8	74	1 Year	NOS.	7	56000
TOTAL							

U/Head-03.00.51 MV(V)

1	All type vehicle	A/R	NIL	Nil	--	A/R	500000
2	Tyre size 750	A/R	Nil	50000	Nos.	2	30000
3	Tyre size 900	A/R	Nil	50000	Nos.	4	76000
4	Tyre re-treatment	A/R	Nil	15000 KMs	Nos.	14	78400
5	Battery 12 v	A/R	Nil	2 Year	Nos.	1	8000
6	Battery 12 v	A/R	Nil	2 Year	Nos.	2	51000
7	Battery 12 v	A/R	Nil	2 Year	Nos.	4	40800
TOTAL							

U/Head-OE (IT)

1	Assy for Control	A/R	NIL	Expendable	A/U	A/R	50000
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PART B-30 % for wants or not so essential

SL	Nomenclature	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
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U/Head-01.02.25 C&T (G)

1	TRANSPARENT POLYTHENE SHEET	A/R	2100	Expendble	MTR.	1000	120000
2	AGRONET/ VEIW CUTTER	A/R	5835	Expendble	SQFT	33333	33333
3	SAND BAG WITH DORI	A/R	40350	Expendble	NOS.	13333	159996
4	SECURITY NYLON NET		34300	1 Years	SQFT	667	4669
5	TUBE LIGHT COMPLETE SET 4'	A/R	3	Expendble	NOS.	33	40788
6	TUBE LIGHT ROD	A/R	200	Expendble	NOS.	333	73260
7	EXTENSION BOARD 16 AMP	A/R	3	Expendble	„	33	14817
8	SS COMBINATI ON BOARD	A/R	9	Expendble	„	33	6600
9	CHANGE OVER SWITCH 32 AMP	A/R	6	Expendble	„	4	7494
10	SECURTY ALARM MANUAL SOUND	A/R	8	Expendble	NOS.	10	32000
11	IRON PICKET 6 FEET	A/R	30	6 Year	NOS.	134	93666

12	NAIL IRON VARIOUS TYPE	A/R	200	Expendble	KG.	200	25000
13	BARBARED V	A/R	1925	4 Years	KG.	67	3350
14	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	100	1 Years	S/FIT.	67	11725
15	PAINT VARIUOS COLOUR	A/R	Nil	Expendble	LTR	500	147000
16	MCB 16 AMP	A/R	16	Expendble	NOS.	25	3750
17	MCB 32 AMP	A/R	5	Expendble	NOS.	25	3750
18	PAD LOCK 40	A/R	9	Expendble	NOS.	17	5780
19	ALMIRAH ST	157	7	10 Years	NOS.	17	306000

U/Head-03.00.52 M&E (G)

1	METAL BOARD SIZE 3X4	8	3	5 Years	NOS.	3	9000
2	HOTCASE FOR 100 MEN SET	26	1	3 Years	NOS.	4	12000
3	PHAWRAH WITH HANDLE	146	146	1 Year	NOS.	100	22000
4	DOOR MAT SIZE 910X550M M	A/R	27	1 Year	NOS.	50	100000
5	PLASTIC TABLE	-	13	3 Years	NOS.	10	30000
6	HP WATER MORTOR PUMP	9	1	8 Years	NOS.	1	7334

7	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING	1345	243	5 Years	NOS.	100	42000
8	WASHING MACHINE	8	1	7 Years	NOS.	2	68000
9	GYM TRADMIL	As per standing order-2010 for Authorizations of training aids & equipments/head	1	3 Years	SET	7	135600
10	Gym equipments		1	8 Years	NOS.	2	30000
11	CRICKET SET		Nil	Expendble	SET	7	56000
12	VALLEY BALL FULL SET		Nil	Expendble	SET	6	60000
13	BADMINTON FULL SET		Nil	1 Year	SET	6	18000
14	BASKET BALL KIT		Nil	1 Year	SET	3	15000
15	VALLEY BALL		5	Expendble	NOS.	20	16000
16	BADMINTON RACKET		18	1 Year	NOS.	20	24000
17	BASKET BALL		15	2 Years	NOS.	20	20000
18	TANNIS RACKET		1	2 Years	NOS.	10	70000
19	TANNIS BALL		8	Expendble	NOS.	40	10000
20	CARAM BOARD WITH GOTTI	2	1 Year	NOS.	14	70000	

21	DHOBI IRON	A/R	8	5 Years	NOS.	3	27000
U/Head-03.00.51 MV(V)							
1	All type vehi	A/R	NIL	NIL	--	A/R	300000
2	Battery 12 v	A/R	Nil	2 Year	Nos.	2	30000
3	Top duck ass	10.70 Mtrs	Nil	1 Year	Nos.	2	30000
4	Vehicle Tarp	1 Year	Nil	1 Year	MTR.	333	49950
5	Tarpaulin Rd	1 Year	Nil	1 Year	KG.	20	3500
6	Mochi Threa	A/R	Nil	Expendble	Roll	17	5100
7	SMOKE GRA	As per S/O-2010	Nil	2 Year	LTR	24	9600
U/Head-OE (IT)							
1	Assy for Con	A/R	NIL	Expendble	NOS.	A/R	50000
PART B-20 % for future goals of which 5% miscellaneous items							
SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
U/Head-01.02.25 C&T (G)							
1	PAD LOCK 30MM	A/R	11	3 Years	NOS.	33	11220
2	PAD LOCK 65MM	A/R	14	3 Years	NOS.	33	11880

3	DINNING TABLE STEEL	10	4	10 Years	NOS.	4	40000
4	CB CHAIR WITHOUT ARMS	180	50	5 Years	NOS.	7	35000
5	STEEL RACK FOR FILE	A/R	20	10 Years	NOS.	10	56000
6	STEEL RACK FOR STORE	A/R	20	10 Years	NOS.	10	56000
7	TALWAR GRASS CUTTING	A/R	65	1 Years	NOS.	66	17160
8	COMPUTER CHAIR	-	3	Years	NOS.	10	40000
9	DISTEMPER	A/R	NIL	Expendble	LTR	158	31600
10	SIDE RACK	A/R	8	8 Years	NOS.	211	422000
11	WALL FAN	A/R	56	8 Years	NOS.	40	88000
12	SMALL CHAIR	A/R	NIL	3 Years	NOS.	43	21500
13	CURTAIN FOR WINDOW & DOOR	A/R	150	2 Years	NOS.	87	43500
TOTAL							

U/Head-03.00.52 M&E (G)

1	WALL CLOCK	A/R	10	2 Years	NOS.	7	4900
2	BLOWER	A/R	NIL	6 Years	NOS.	1	10000
3	IDLI POT	-	8	3 Years	NOS.	3	90000
4	GYSER	A/R	8	7 Years	NOS.	7	70000
5	Sign Board	A/R	172	6 Years	Nos.	20	40000
6	WATER DISPENSER	A/R	20	6 Years	NOS.	10	11000

7	WATER BOILER 6 KVA	A/R	15	Expendble	NOS.	11	16500
8	ROUTER MACHINE/ BLADE	A/R	NIL	5 Years	NOS.	2	4700
9	BLADE FOR CUTTING MACHINE	A/R	NIL	5 Years	NOS.	4	19600
10	HAMMER 200 GM	A/R	NIL	8 Years	NOS.	3	1500
11	HAMMER 500 GM	A/R	NIL	8 Years	NOS.	3	2100
12	HAIR CUTTING MACHINE	A/R	8	3 Years	NOS.	6	8694
13	HARI CUTTING MACHINE CHANGEABLE	A/R	NIL	3 Years	NOS.	6	3354
14	SCISSOR FOR HAIR CUTTING	A/R	16	1 Years	NOS.	6	1200
TOTAL							

U/Head-03.00.51 MV(V)

1	All type vehi	A/R	Nil	-	--	A/R	500000
2	WHITE PAINT	Standing order 2016 in paints Expenses of vehicles as per scale	Nil	2 years	LTR	5	1800
3	CHASHIS BLA		Nil	2 years	LTR	3	1050
4	RED PAINT		Nil	2 years	LTR	3	1050
5	BLUE PAINT		Nil	2 years	LTR	2	800
6	BLACK RIM		Nil	2 years	LTR	5	1800
7	N.C. PUTTI		Nil	2 years	KG.	3	450
8	BOMBY PUT		Nil	2 years	KG.	7	1050
9	THINER		Nil	2 years	LTR	33	4950
10	WATER PAP		Nil	2 years	NOS.	33	495
TOTAL							

U/Head-OE (IT)							
1	Assy for Con	A/R	NIL	Expendble	NOS.	A/R	50000

New Procurement for 2022-23 -(separate sheet for e

Exmple Sheet

Part A-50% Crit

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
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U/Head-01.02.25 C&T (G)

1	WOODEN BALLI	A/R	1847	Expendble	NOS.	1183	360815
2	BP MOBILE MORCHA	A/R	2	10 Year	NOS.	7	210000
3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	469	Expendble	NOS.	333	466200
4	FLEXIBLE WIRE	A/R	NIL	Expendble	BDL	33	52800
5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	119	Expendble	BDL	90	144000
6	INSOLATION TAPE	A/R	NIL	Expendble	NOS.	730	10950
7	LED STREET LIGHT VARIOUS WATT	A/R	84	Expendble	NOS.	100	700000
8	MCB BOX 2 WAY	A/R	84	Expendble	NOS.	33	990
9	MCB BOX 6 WAY	A/R	65	Expendble	NOS.	8	4800
10	COMBIND BOARD 16 AMP	A/R	70	Expendble	NOS.	33	11550

11	SOCKET 6 AMP	A/R	120	Expendble	NOS.	33	4917
12	SOCKET 16 AMP	A/R	110	Expendble	NOS.	33	5280
13	SWITCH 6 AMP	A/R	70	Expendble	NOS.	33	660
14	SWITCH 16 AMP	A/R	65	Expendble	NOS.	33	990
15	TENT COVER POLYTHENE SHEET	A/R	65	Expendble	NOS.	100	77000
16	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R	3090	Expendble	MTR.	1000	87000
TOTAL							
U/Head-03.00.52 M&E (G)							
1	PARAT ALLU 150 MEN SET LARGE	A/R	19	1 Year	NOS.	2	4000
2	FOOD WARMER BODY SIZE 5.6"X15"X2 3"	8	13	5 Years	NOS.	1	48500
3	DEGCHA BODY ALLU	A/R	64	1 Year	NOS.	15	22500
4	ROOM HEATER		18	1 Year	NOS.	10	23500
5	THERMOS STAINLESS STEEL CAP- 15 LTR (TEA)	As per Dte Intruccion on 28/01/11 In auth.	1	5 Years	NOS.	7	21000

6	THERMOS STAINLESS STEEL CAP- 22 LTR (TEA)		6	5 Years	NOS.	1	4000
7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	15	5 Years	NOS.	9	51525
8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	8	5 Years	NOS.	9	102487.5
9	K-OIL BUKHARI MAKE ONYSUN 5 LTR	A/R	197	5 Years	NOS.	50	120000
10	FIRE EXTINGUIS HER FOAM TYPE 9 LTR	-	17	7 Years	NOS.	4	32000
11	FIRE EXTINGUIS HER WATER TYPE GAS CARTRIGE 9 LTR	-	7	7 Years	NOS.	4	11296
12	STAINLESS STEEL DEGCHA WITH LID 10"(266M M)	A/R	24	8 Years	NOS.	6	7500

13	DEEP FREEZER 400LTR (BLUE STAR)	8	3	5 Years	NOS.	2	55000
14	WATER PUMP MACHINE 5 HP	-	2	6 Years	NOS.	1	10000
15	T/ BUNTING	-	18	5 Years	NOS.	5	9000
16	PARAT S/STEEL 24"	As per Dte Intruccion on 28/01/11 In auth.	15	5 Years	NOS.	6	14400
17	DEGCHA S/STEEL WITH LID 8"		26	5 Years	NOS.	5	2500
18	CHAMCHA BIG S/STEEL		12	Expendble	NOS.	5	1500
19	LED BLUB	A/R	630	Expendble	NOS.	666	123210
20	change lever 63 AMP	A/R	3	8 Years	NOS.	4	22400
21	CHAPATI BHATHI 3 BURNERS	A/R	15	5 Years	NOS.	2	28000
22	PRESSURE COOKER 22 LTR	26	30	5 Years	NOS.	1	9000
23	WATER PURIFIER RO	A/R	1	4 Years	NOS.	3	18000
24	CROWBAR (SABBAL)	45	54	1 Year	NOS.	3	1500
25	SHOVEL WITH HANDLE/BE ICHA	140	1	1 Year	NOS.	100	170000

26	PICK AXE/GENTI	140	8	1 Year	NOS.	100	25000
27	WASHING TUB 35 LTR	17	17	1 Year	NOS.	3	7500
28	TARPAULIN E FOR COOK HOUSE	8	74	1 Year	NOS.	7	56000
TOTAL							

U/Head-03.00.51 MV(V)

1	All type vehi	A/R	NIL	Nil	--	A/R	500000
2	Tyre size 750	A/R	Nil	50000	Nos.	1	15000
3	Tyre size 900	A/R	Nil	50000	Nos.	3	57000
4	Tyre re-trea	A/R	Nil	15000 KMs	Nos.	14	78400
5	Battery 12 v	A/R	Nil	2 Year	Nos.	1	8000
6	Battery 12 v	A/R	Nil	2 Year	Nos.	1	25500
7	Battery 12 v	A/R	Nil	2 Year	Nos.	4	40800
TOTAL							

U/Head-OE (IT)

1	Assy for Con	A/R	NIL	Expendble	A/U	A/R	50000
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PART B-30 % for wants or not so essential

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
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U/Head-01.02.25 C&T (G)

1	TRANSPARE NT POLYTHENE SHEET	A/R	2100	Expendble	MTR.	1000	120000
2	AGRONET/ VEIW CUTTER	A/R	5835	Expendble	SQFT	33333	33333
3	SAND BAG WITH DORI	A/R	40350	Expendble	NOS.	13333	159996

4	SECURITY NYLON NET		34300	1 Years	SQFT	666	4662
5	TUBE LIGHT COMPLETE SET 4'	A/R	3	Expendble	NOS.	33	40788
6	TUBE LIGHT ROD	A/R	200	Expendble	NOS.	333	73260
7	EXTENSION BOARD 16 AMP	A/R	3	Expendble	„	33	14817
8	SS COMBINATI ON BOARD	A/R	9	Expendble	„	33	6600
9	CHANGE OVER SWITCH 32 AMP	A/R	6	Expendble	„	2	3196
10	SECURTY ALARM MANUAL SOUND	A/R	8	Expendble	NOS.	10	32000
11	IRON PICKET 6 FEET	A/R	30	6 Year	NOS.	133	92967
12	NAIL IRON VARIOUS TYPE	A/R	200	Expendble	KG.	200	25000
13	BARBARED V	A/R	1925	4 Years	KG.	66	3300
14	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	100	1 Years	S/FIT.	66	11550
15	PAINT VARIUOS COLOUR	A/R	Nil	Expendble	LTR	500	147000

16	MCB 16 AMP	A/R	16	Expendble	NOS.	25	3750
17	MCB 32 AMP	A/R	5	Expendble	NOS.	25	3750
18	PAD LOCK 40	A/R	9	Expendble	NOS.	16	5440
19	ALMIRAH ST	157	7	10 Years	NOS.	16	288000
TOTAL							
U/Head-03.00.52 M&E (G)							
1	METAL BOARD SIZE 3X4	8	3	5 Years	NOS.	3	9000
3	PHAWRAH WITH HANDLE	146	146	1 Year	NOS.	100	22000
4	DOOR MAT SIZE 910X550MM	A/R	27	1 Year	NOS.	50	100000
5	PLASTIC TAB	-	13	3 Years	NOS.	10	30000
6	HP WATER MORTOR PUMP	9	1	8 Years	NOS.	1	7334
7	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING	1345	243	5 Years	NOS.	100	42000
8	WASHING MACHINE	8	1	7 Years	NOS.	2	68000
9	GYM TRADMIL	As per standing order-2010 for Authorizations of training aids &	1	3 Years	NOS.	2	135600
10	Gym equipments		1	8 Years	SET	2	30000
11	CRICKET SET		Nil	Expendble	SET	7	56000

12	VALLEY BALL FULL SET	equipment in s/head	Nil	Expendble	SET	4	40000
13	BADMINTON FULL SET		Nil	1 Year	SET	4	12000
14	BASKET BALL KIT		Nil	1 Year	SET	2	10000
15	VALLEY BALL		5	Expendble	NOS.	20	16000
16	BADMINTON RACKET		18	1 Year	NOS.	20	24000
17	BASKET BALL		15	2 Years	NOS.	20	20000
18	TANNIS RACKET		1	2 Years	NOS.	10	70000
19	TANNIS BALL		8	Expendble	NOS.	40	10000
20	CARAM BOARD WITH GOTTI		2	1 Year	NOS.	12	60000
21	DHOBI IRON		A/R	8	5 Years	NOS.	2
TOTAL							
U/Head-03.00.51 MV(V)							
1	All type vehi	A/R	NIL	NIL	--	A/R	300000

2	Battery 12 v	A/R	Nil	2 Year	Nos.	2	30000
3	Vehicle Tarp	1 Year	Nil	1 Year	MTR.	333	49950
4	Tarpaulin Roll	1 Year	Nil	1 Year	KG.	20	3500
5	Mochi Threa	A/R	Nil	Expendble	Roll	16	4800
6	SMOKE GRA	As per S/O-2010	Nil	2 Year	LTR	22	8800
TOTAL							

U/Head-OE (IT)

1	Assy for Con	A/R	NIL	Expendble	NOS.	A/R	50000
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PART B-20 % for future goals of which 5% miscellaneous items

SL	Nomenclatur	Auth.	Held on store	Life of Store	A/U	Reqd. Qty	Estimated Amount
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U/Head-01.02.25 C&T (G)

1	PAD LOCK 30MM	A/R	11	3 Years	NOS.	33	11220
2	PAD LOCK 65MM	A/R	14	3 Years	NOS.	33	11880
3	DINNING TABLE STEEL	10	4	10 Years	NOS.	4	40000
4	CB CHAIR WITHOUT ARMS	180	50	5 Years	NOS.	6	30000

5	STEEL RACK FOR FILE	A/R	20	10 Years	NOS.	10	56000
6	STEEL RACK FOR STORE	A/R	20	10 Years	NOS.	10	56000
7	TALWAR GRASS CUTTING	A/R	65	1 Years	NOS.	66	17160
8	COMPUTER CHAIR	-	3	Years	NOS.	10	40000
9	DISTEMPER	A/R	NIL	Expendble	LTR	158	31600
10	SIDE RACK	A/R	8	8 Years	NOS.	211	422000
11	WALL FAN	A/R	56	8 Years	NOS.	40	88000
12	SMALL CHAIR	A/R	NIL	3 Years	NOS.	43	21500
13	CURTAIN FOR WINDOW & DOOR	A/R	150	2 Years	NOS.	86	43000
TOTAL							

U/Head-03.00.52 M&E (G)

1	WALL CLOCK	A/R	10	2 Years	NOS.	6	4200
2	BLOWER	A/R	NIL	6 Years	NOS.	1	10000
3	IDLI POT	-	8	3 Years	NOS.	3	90000
4	GYSER	A/R	8	7 Years	NOS.	7	70000
5	Sign Board	A/R	172	6 Years	Nos.	20	40000
6	WATER DISPENSER	A/R	20	6 Years	NOS.	10	11000
7	WATER BOILER 6 KVA	A/R	15	Expendble	NOS.	11	16500

9	BLADE FOR CUTTING MACHINE	A/R	NIL	5 Years	NOS.	2	9800
10	HAMMER 200 GM	A/R	NIL	8 Years	NOS.	3	1500
11	HAMMER 500 GM	A/R	NIL	8 Years	NOS.	3	2100
12	HAIR CUTTING MACHINE	A/R	8	3 Years	NOS.	4	5796
13	HARI CUTTING MACHINE CHANGEABLE	A/R	NIL	3 Years	NOS.	4	2236
14	SCISSOR FOR HAIR CUTTING	A/R	16	1 Year	NOS.	4	800
TOTAL							

U/Head-03.00.51 MV(V)

1	All type vehi	A/R	Nil	-	--	A/R	200000
2	WHITE PAINT	Standing order 2016 in paints Expenses of vehicles as per scale	Nil	2 years	LTR	5	1800
3	CHASIS BLACK		Nil	2 years	LTR	3	1050
4	RED PAINT		Nil	2 years	LTR	3	1050
5	BLUE PAINT		Nil	2 years	LTR	1	400
6	BLACK RIM		Nil	2 years	LTR	5	1800
7	N.C. PUTTI		Nil	2 years	KG.	3	450
8	BOMBY PUT		Nil	2 years	KG.	6	900
9	THINER		Nil	2 years	LTR	33	4950
10	WATER PAPER		Nil	2 years	NOS.	33	495
TOTAL							

U/Head-OE (IT)

1	Assy for Con	A/R	NIL	Expendble	NOS.	A/R	50000
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SI No.	Head of Account	Estimated Amount
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1	C&T (G)	12757440
2	M&E (G)	7938956
3	MV(G)	4508500
4	IT (OE)	150000

RANGE
RPR

A. Annual Procurement /Expenditure Plan (2020-21):-

Sl.No.	Sector/ gc Name	Name of items	QTY	Estimated Cost	Expenditure Plan		
				(Amt in Lakhs)	(Amt in Lakhs)		
					Q1	Q2	Q3
					(April to June)	(July-Sept)	(Oct-Dec)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
<i>1</i>	<i>M&E (G)</i>			<i>200000</i>			
	DDS/ Range RPR	Toner Cartridge	150	150000	.60	.60	0.6
		Digital Camera/Vide o Camera	01 No.	50000			
		Volley / Basket Ball / Badminton Racket/ Lawn Tennis/ Carrom Board Set etc.	02 Nos.	25000			
		Repair of various Machines etc.		25000			
<i>2</i>	<i>C&T(G)</i>			<i>35000</i>			
	DDS/ Range RPR	Agro net	04 Nos.	30000	0.2	0.1	0.5

		Extention Board/Iron Flexy Board	10 Nos.	5000			
3	MV(G)			220000			
	DDS/ Range RPR	Lubricant for vehicles		20000	0.6	0.8	0.6
		As per vehicle Requirement		200000			
4	OE(IT)			30000			
	DDS/ Range RPR	Parts of Computer Pheripheral		30000	0.1	0.1	0.1

B. Annual Procurement /Expenditure Plan (2021-22):-

Sl.No.	Sector/ gc Name	Name of items	QTY	Estimated Cost (Amt in Lakhs)	Expenditure Plan		
					(Amt in Lakhs)		
					Q1	Q2	Q3
					(April to June)	(July-Sept)	(Oct-Dec)
1	2	3	4	5	6	7	8
1	M&E (G)			230000			
	DDS/ Range RPR	Toner Cartridge	150	150000	.60	.60	0.6
		Repair of various type of machines etc.		40000			

		Volley Ball/ Basket Ball / Badminton Racket/ Lawn Tennis/ Carrom Board Set etc.	02 Nos.	40000			
2	C&T(G)			50000			
	DDS/ Range RPR	Carpet	In Mtrs.	25000	0.2	0.1	0.2
		Agronet	02 Nos.	25000			
3	MV(G)			230000			
	DDS/ Range RPR	Lubricant for vehicles		10000	0.6	0.6	0.7
		As per vehicle Requirement		220000			
4	OE(IT)			30000			
	DDS/ Range RPR	Parts & Repair of Computer Pheripheral		30000	0.1	0.1	0.1

C. Annual Procurement /Expenditure Plan (2022-23):-

Sl.No.	Sector/ gc Name	Name of items	QTY	Estimated Cost (Amt in Lakhs)	Expenditure Plan		
					(Amt in Lakhs)		
					Q1	Q2	Q3
					(April to June)	(July-Sept)	(Oct-Dec)
1	2	3	4	5	6	7	8
1	M&E (G)			200000			
	DDS/ Range	Toner	150	140000	.60	.80	0.4

	RPR	Cartridge					
		Repair of varios Machine/Eq pt. Etc		20000			
		Volley Ball Set / Basket Ball / Badminton/ Lawn Tennis Set	02 Nos. each	40000			
2	<i>C&T(G)</i>			40000			
	Range RPR	Agronet	02 Nos.	15000	0.1	0.2	0.1
		Switch/Exten tion Board etc.		25000			
3	<i>MV(G)</i>			210000			
	Range RPR	Lubricant for vehicles		10000	0.6	0.6	0.5
		As per vehicle Requirement		200000			
4		<i>OE(IT)</i>		50000			
	Range RPR	Parts & Repair of Computer Pheripheral		50000	0.1	0.2	0.2

CWS
RPR

PROCUREMENT PLAN IN R/O CWS-I RAMPUR (UP)

MENCLATU	YEAR 2020-21		YEAR 2021-22		YEAR 2022-23	
	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
Defence M	100000		100000		0	
Paint	50000		0		0	
cctv	250000		0		0	
Polythene	0		100000		0	

CTS(G)	Sand Bag	0		100000		0	
	Electric Wire	0		50000		0	
	Paint	0		30000		0	
	DFMD	0		0		250000	
	HHMD	0		0		10000	
	Paint	0		0		25000	
	Electric Wire	0	400000	0	380000	25000	310000
M&E(G)	Raw Material	200000		300000		250000	
	Sports Item	250000		0		0	
	Broom Stick	20000		20000		25000	
	Grass Cutter	20000		0		0	
	Printer	20000		0		0	
	Fire Extinguisher	250000		0		0	
	LED TV	50000		0		0	
	LED Bulb	60000		0		0	
	Mess Utensil	0		80000		0	
	Industrial Refrigerator	0		0		250000	
	Cooler	0		0		100000	
	AC	0		0		100000	
	Heater	0		0		50000	
	Other Item	0	870000	0	400000	50000	825000
OE(IT)	Antivirus	6000		7000		8000	
	Keyboard & Mouse	3000		0		5000	
	TDS Return	20000		20000		20000	
	Software	0	29000	3000	30000		33000
MV(G)	Maintenance	200000		300000		200000	
	Battery	30000		0			
	Tyre-Tube	0		0		250000	
	Bty	0	230000	0	300000	50000	500000
CH RPR Budget head	Procurement plan 2020-21	REMARKS	Fund required	Procurement plan 2021-22	Fund required	Procurement plan 2022-23	Fund requirement

<p>03.00.52. M&E (G)</p>	<p>Upgradation of hospital general equipment in all departments and in emergency and operation theatre</p> <p><u>Purchase of anaesthesia work station</u></p> <p><u>Purchase of medical equipments</u> ;</p> <p>1) Bone marrow aspiration kit</p> <p>2) Pleural aspiration kit with 3 way cannula</p> <p>3) Paracentesis abd kit,</p>	<p>70,00,000</p> <p>Upgradation of general equipments in all departments and in emergency and operation theatre.</p> <p><u>Purchase of lab equipments</u> ;</p> <p>1) HPLC HB estimation</p> <p>2) ELISA reader with ELISA WASHER</p> <p>3) Enzyme amplified chemiluminescence immunoassay analyser</p> <p><u>Purchase of dental equipments</u> ;</p>	<p>75,00,000</p>	<p>Upgradation of hospital general equipment in all departments and in emergency and operation theatre .</p> <p><u>Purchase of Lab equipments;</u></p> <p>1) Specimen grossing station/table, complete with exhaust system</p> <p>2) Automated tissue processor</p> <p>3) Paraffin embedding centre</p> <p>3) Rotary microtome</p>	<p>77,00,000</p>
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	<p>4) Ishihara colour vision chart,</p> <p>5) Multipara 8 meter patient monitor</p> <p>6) Fowlers bed with iv drip stand remote opt, Mordenisation</p>		<p>1) Digital autoclave</p> <p><u>Purchase of physiotherapy equipments</u></p> <p>1) Shoulder abduction ladder</p> <p>2) Grip exerciser</p>	<p>floating bath</p> <p>4) Automated slide staining machine with coverslipper</p> <p>5) Automated CD3/CD4/CD8 flowcytometer</p> <p><u>Purchase of dental equipments;</u></p> <p>1) Endodontic Gear reduction hand piece</p> <p>2) Electronic Endodontic Apex locator</p>	
	<p>7) Needle destroyer,</p> <p>8) Alcohol breath analyzer</p> <p>9. TMT</p> <p>10. 2D ECHO Lab</p> <p><u>equipments</u></p> <p>1) Hematology analyzer, blood cell counter, 3 part automated</p> <p>2) Four channel benchtop portable coagulometer</p>				

	<p>3)Urine analyser including microalbumin estimation</p> <p>4)Blood alcohol measuring apparatus</p> <p><u>Purchase of dental equipments</u> ;</p> <p>1)RVG with related software with computer</p> <p><u>Purchase of physiotherapy equipments</u> ;</p> <p>1)Cold therapy unit</p> <p><u>Purchase of labour instruments</u></p>						
01.02.25 C&T (G)	Purchase of hospital patients clothes:		1,20,000	Purchase of Hospital patients clothes like	1,50,000	Purchase of Hospital patients clothes like bed sheets, pillow cover patient uniform and other linen items like curtains ,Doctors and nurses apron, OT linen items.	1,80,000

	1)Bed sheets, 2)Bed mattresses 3) Mattress cover 4)Patient blanket			bed sheets, pillow, patient uniform and other linen items like curtains .			
03.00.51 MV(G)	Maintenance of hospital vehicles and repair 1)Procurement of 2no.s light vehicles including staff car	Existing vehicles - 1)Gypsy qty one - 15 yrs old with mileage- 91490kms 2)Ambassador - or 14 yrs old , mileage - 90088 kms.	100,000 Cost of vehicle	Maintenance of hospital vehicles and repair.	1,50,000	Maintenance of hospital vehicles and repair.	170,000

01.99.13 OE (IT)	Repair of computers and their		2,00,000	Repair of computers and their	2,50,000	Repair of computers and their spare parts.	3,00,000
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SANJEEV RANJAN
COMDT(PROV&ACTS)

PDX-A

Remark if any

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<u>APPDX-B</u>

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Remark if any

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LAN (AMT IN LAKHS)

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100,000

200,000

150,000

Remaining amount to be booked in 2020-21
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<u>ate sheet for each head)</u>
Remaining amount to be booked in 2020-21

Separate sheet for each head) _____

Remark if any

Remark if any

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Remarks, if any

22-23 (Separate sheet for each head)

Amount booked/ to be booked				Remaini ng
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
541375	541375	0	0	
630000	0	0	0	
700000	700000	0	0	
160000	0	0	0	
432000	0	0	0	
32850				
2100000	0	0	0	
3000				

14400				
35000	0	0	0	
14900	0	0	0	
16000				
2000	0	0	0	
3000	0	0	0	
231000	0	0	0	
261000	0	0	0	
0	360000	0	0	
0	100000	0	0	
0	480000	0	0	
0	14000	0	0	
0	259560	0	0	

0	220000	0	0	
0	44900	0	0	
0	20000	0	0	
0	15980	0	0	
0	96000	0	0	
0	279600	0	0	
0	75000	0	0	
0	10000	0	0	
0	35000	0	0	
0	441000	0	0	
0	11250	0	0	
0	11250	0	0	
0	17000	0	0	
0	900000	0	0	

0	0	25000	0	
0	0	36000	0	
0	0	120000	0	
0	0	100000	0	
0	0	336000	0	
0	0	336000	0	
0	0	52000	0	
0	0	120000	0	
0	0	95000	0	
0	635000	635000	0	
0	0	264000	0	
0	0	65000	0	
0	0	130000	0	
5176525	5266915	2314000	0	

22-23 (Separate sheet for each head)

Amount booked/ to be booked				Remaini ng
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

16000	0	0	0	
145500				
	0	0	0	
67500	0	0	0	
70500	0	0	0	
66000	0	0	0	
12000	0	0	0	
143125	0	0	0	
284750	0	0	0	
360000	0	0	0	

96000	0	0	0	
33888	0	0	0	
25000	0	0	0	
165000	0	0	0	
25400	0	0	0	
22000	0	0	0	
4000	0	0	0	
30000	0	0	0	
27000	0	0	0	

48000	0	0	0	
7500	0	0	0	
4500	0	0	0	
370000	0	0	0	
89600	0	0	0	
10000	0	0	0	
84000	0	0	0	
45000	0	0	0	
600000	0	0	0	
5000	0	0	0	
510000	0	0	0	
75000	0	0	0	
25000	0	0	0	

168000	0	0	0	
0	30000	0	0	
0	24000	0	0	
0	66000	0	0	
0	300000	0	0	
0	90000	0	0	
0	22000	0	0	
0	126000	0	0	
0	272000	0	0	
0	25000	0	0	
0	36000	0	0	
0	474600	0	0	

0	105000	0	0
0	168000	0	0
0	160000	0	0
0	48000	0	0
0	40000	0	0
0	500000	0	0
0	48000	0	0
0	72000	0	0
0	60000	0	0
0	210000	0	0
0	30000	0	0
0	200000	0	0
0	72000	0	0
0		14000	0
0	0	30000	0
0	0	240000	0

0	0	200000	0	
0	0	120000	0	
0	0	330000	0	
0	0	49500	0	
0	0	3500	0	
0	0	9400	0	
0	0	1650	0	
0	0	49000	0	
0	0	1950	0	
0	0	4500	0	
0	0	6300	0	
0	0	2325	0	
0	0	23184	0	
0	0	8944	0	

0	0	3200	0	
0	0	15600	0	
0	0	2400	0	
0	0	3200	0	
0	0	1200	0	
0	0	1440	0	
0	0	2000	0	
0	0	1800	0	
3635263	3178600	1125093	0	

122-23 (Separate sheet for each head)

Amount booked/ to be booked				Remaini ng
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1000000	1000000	500000	500000	
75000	0	0	0	
304000	0	0	0	
240800	0	0	0	
24000	0	0	0	
7500	0	0	0	
5000	0	0	0	
127500	0	0	0	
122400	0	0	0	

0	120000	0	0	
0	60000	0		
0	18000	0	0	
0	150000	0	0	
0	10500	0	0	
0	15000	0	0	
0	28000	0	0	
0	0	5400	0	
0	0	3500	0	
0	0	3500	0	
0	0	2000	0	
0	0	5400	0	
0	0	1500	0	
0	0	3000	0	
0	0	0	15000	
0	0	0	1500	
160000	0	0	0	
2066200	1401500	524300	516500	

22-23 (Separate sheet for each head)

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
50000	50000	0	50000	

AAPPENDIX-"B"

ach Head)

ical Items

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
361120	0	0	0	
210000	0	0	0	

467600	0	0	0	
54400	0	0	0	
144000	0	0	0	
10950	0	0	0	
0	700000	0	0	
0	1020	0	0	
0	4800		0	
0	11900	0	0	
0	0	5066	0	
0	0	5440	0	
0	0	680	0	
0	0	1020	0	
0	0	77000	0	

		87000		
1248070	717720	176206	0	

6000	0	0	0	
48500	0	0	0	
22500	0	0	0	
23500	0	0	0	
24000	0	0	0	
4000	0	0	0	
51525	0	0	0	

102510	0	0	0	
120000	0	0	0	
32000	0	0	0	
11296	0	0	0	
8750	0	0	0	
0	55000	0	0	
0	12700	0	0	
0	22000	0	0	

0	4000			
		0	0	
0	10000	0	0	
0	9000	0	0	
0	16800	0	0	
0	0	2500	0	
0	0	1500	0	
0	0	123345	0	
0	0		0	
0		22400		
0	0		0	
0		5000		
0	0		0	
0		28000		
0	0		0	
0		18000		
0	0		0	
0		24000		
0	0			
0		2000		

	0		0	
0		170000		
0	0	25000	0	
0	0	10000	0	
0	0	56000	0	
454581	129500	487745	0	

150000	150000	100000	100000	
3000	0	0	0	
76000	0	0	0	
84000	0	0	0	
8000	0	0	0	Batteries can not be stored for long and after a period they become useless
0	7500	0	0	
0	5000	0	0	
0	51000	0	0	
40800	0	40800	0	
361800	213500	140800	100000	

25000	0	0	0	
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Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

120000	0	0	0	
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33334	0	0	0	
160008	0	0	0	
4669	0	0	0	
86520	0	0	0	
0	73480	0	0	
0	15266	0	0	
0	6800	0	0	
0	6392	0	0	
0	32000	0	0	
0	93666	0	0	
0	0	25000	0	
0	0	3350	0	

0	0	11725	0	
0	0	147000	0	
0	0	3750	0	
0	0	3750	0	
0	0	5780	0	
0	0	306000	0	
404531	227604	506355	0	

12000	0	0	0	
12000	0	0	0	
22000	0	0	0	
100000	0	0	0	
30000	0	0	0	
7334	0	0	0	

			0	
42000	0	0		
136000	0	0		
25000	0	0	0	
0	18000	0	0	
0	203400	0	0	
0	45000	0	0	
0	56000	0	0	
0	60000	0	0	
0	18000	0	0	
0	15000	0	0	
500000		0		
	0		0	
0	0	16000	0	

0	0	24000	0	
0	0	20000	0	
0	0	70000	0	
0	0	10000	0	
0	0	70000	0	
0	0	27000	0	
886334	415400	237000		

75000	75000	75000	75000	
60000	0	0	0	
30000	0	0	0	Batteries can not be stored for long and after a period they become useless. May be provided at unit level only.
0	18000	0	0	
0	50100	0	0	
0	0	3500	0	
0	0	5100	0	
0	0	9600	0	

165000	143100	93200	75000
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0	15000	0	0
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AAPPENDIX-"D"

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

11560	0	0	0	
12240	0	0	0	
40000	0	0	0	
35000	0	0	0	
56000	0	0	0	
56000	0	0	0	
0	17660	0	0	
0	40000	0	0	
0	31800	0	0	
0	426000	0	0	
0	0	88000	0	
0	0	22000	0	
0	0	43500	0	

210800	515460	153500	0	
4900	0	0	0	
10000	0	0	0	
90000	0	0	0	
70000	0	0	0	
40000	0	0	0	
11000	0	0	0	
16500	0	0	0	
0	3500	0	0	
0	4700	0	0	
0	1650	0	0	
0	19600	0	0	
0	1950	0	0	
0	1500	0	0	
0	2100	0	0	
0	2325	0	0	

0	5796	0	0	
0	2236	0	0	
0	0	800	0	
0	0	15600	0	
0	0	2400	0	
0	0	3200	0	
0	0	1200	0	
0	0	1440	0	
0	0	2000	0	
0	0	1800	0	
242400	45357	28440	0	

50000	50000	50000	50000	
1800	0	0	0	
1400	0	0	0	
1400	0	0	0	
0	800	0	0	

0	1800	0	0	
0	0	600	0	
0	0	1050	0	
0	0	0	5100	
0	0	0	510	
160000	0	0	0	
214600	52600	51650	55610	

0	0	0	10000	
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APPENDIX'-B''

ach Head)

ical Items

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
360815	0	0	0	
210000	0	0	0	
466200				
	0	0	0	
52800	0	0	0	
144000	0	0	0	
10950	0	0	0	

0	700000	0	0	
0	990	0	0	
0	4800		0	
0	11900	0	0	
0	0	4917	0	
0	0	5280	0	
0	0	660	0	
0	0	990	0	
0	0	77000	0	
		87000		
1244765	717690	88847	0	
6000	0	0	0	
48500	0	0	0	

22500	0	0	0	
23500	0	0	0	
24000	0	0	0	
4000	0	0	0	
45800	0	0	0	
91120	0	0	0	
120000				
	0	0	0	
32000	0	0	0	

11296	0	0	0	
8750	0	0	0	
0	55000	0	0	
0	9000	0	0	
0	16800	0	0	
0	2500	0	0	
0	1500	0	0	
0	123345	0	0	
0	22400	0	0	
0	28000	0	0	
0	0	18000	0	

	0		0	
0		18000		
0	0	1500	0	
0	0		0	
0		170000		
0	0	25000	0	
0	0	7500	0	
0	0		0	
0		56000		
437466	258545	296000	0	

150000	150000	100000	100000	
30000	0	0	0	
76000	0	0	0	
78400	0	0	0	
0	8000	0	0	Batterie
0	51000	0	0	s can
0	0	40800	0	As above
334400	209000	140800	100000	

25000	0	0	0	
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AAPPENDIX-"C"

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

0	120000	0	0	
0	33333		0	
0	159996	0	0	
0	0	4669	0	
0	0	40788	0	
0	73260	0	0	
0	0	14817	0	
0	0	6600	0	
0	0	4794	0	
0	32000	0	0	
0	93666	0	0	

0	0	25000	0	
0	0	3350	0	
0	0	11725	0	
0	0	147000	0	
0	0	3750	0	
0	0	3750	0	
0	0	5780	0	
0	0	306000	0	
TOTAL	512255	578023	0	

9000	0	0	0	
12000	0	0	0	
0	22000	0	0	
0	100000	0	0	
0	30000	0	0	
0	7334	0	0	

			0	
0	0	42000		
0	0	68000	0	
0	0	135600	0	
0	0	30000	0	
0	0	56000		
0	60000	0	0	
0	18000	0	0	
0	15000	0	0	
0	0	16000	0	
0	0	24000	0	
0	0	20000	0	
0	0	70000	0	
0	0	10000	0	
0	0	70000	0	

0	0	27000	0	
TOTAL	252334	568600	0	

75000	75000	75000	75000	
30000	0	0	0	Batteries can not be stored for long and after a period they become useless. May be provided at unit level only.
30000	0	0	0	
49950	0	0	0	
0	3500	0	0	
0	5100	0	0	
0	9600	0	0	
TOTAL	93200	75000	75000	

0	15000	0	0	
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APPENDIX-"D"

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
11220	0	0	0	
11880	0	0	0	

40000	0	0	0	
35000	0	0	0	
56000	0	0	0	
56000	0	0	0	
17160	0	0	0	
0	40000	0	0	
0	31600	0	0	
0	422000	0	0	
0	88000	0	0	
0	0	21500	0	
0	0	43500	0	
227260	581600	65000	0	

0	4900	0	0	
0	10000	0	0	
0	0	90000	0	
70000	0	0	0	
40000	0	0	0	
11000	0	0	0	

16500	0	0	0	
0	4700	0	0	
0	19600	0	0	
0	1500	0	0	
0	2100	0	0	
0	8694	0	0	
0	3354	0	0	
0	0	1200	0	
137500	54848	91200	0	

150000	150000	100000	100000	
1800	0	0	0	
1050	0	0	0	
1050	0	0	0	
0	800	0	0	
0	1800	0	0	
0	0	450	0	
0	0	1050	0	
0	0	0	4950	
0	0	0	495	
153900	152600	101500	105445	

	0	0	0	10000

APPENDIX"-B"

ach Head)

ical Items

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
360815	0	0	0	
210000	0	0	0	
466200	0	0	0	
52800	0	0	0	
144000	0	0	0	
10950	0	0	0	
0	700000	0	0	
0	990	0	0	
0	4800		0	
0	11550	0	0	

0	0	4917	0	
0	0	5280	0	
0	0	660	0	
0	0	990	0	
0	0	77000	0	
0	0	87000	0	
1244765	717340	175847	0	

4000	0	0	0	
48500	0	0	0	
22500	0	0	0	
23500	0	0	0	
21000	0	0	0	

4000	0	0	0	
51525	0	0	0	
102487.5	0	0	0	
0	120000	0	0	
0	32000	0	0	
0	11296	0	0	
0	7500	0	0	

0	55000	0	0
0	0	10000	0
0	0	9000	0
0	0	14400	0
0	0	2500	0
0	0	1500	0
0	0	123210	0
0	0	22400	0
0	0	28000	0
0	0	9000	0
0	0	18000	0
0	0	1500	0
0	0	170000	0

0	0	25000	0	
0	0	7500	0	
0	0	56000	0	
277512.5	225796	498010	0	

15000	15000	100000	100000	
15000	0	0	0	
57000	0	0	0	
78400	0	0	0	
0	8000	0	0	Batteries
0	25500	0	0	can not be
0	0	40800	0	stored for
				long and
300400	183500	140800	100000	

25000	0	0	0	
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AAPPENDIX-"C"

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
0	120000	0	0	
0	33333		0	
0	159996	0	0	

0	0	4662	0	
0	0	40788	0	
0	73260	0	0	
0	0	14817	0	
0	0	6600	0	
0	0	3196	0	
32000	0	0	0	
92967	0	0	0	
25000	0	0	0	
3300	0	0	0	
11550	0	0	0	
0	147000	0	0	

0	3750	0	0
0	3750	0	0
0	0	5440	0
0	0	288000	0
164817	541089	363503	0

9000	0	0	0
22000	0	0	0
100000	0	0	0
30000	0	0	0
0	7334	0	0
0	42000	0	0
0	68000	0	0
135600	0	0	0
0	0	30000	0
0	56000	0	0

0	40000	0	0	
0	12000	0	0	
0	10000	0	0	
0	0	16000	0	
0	0	24000	0	
0	0	20000	0	
0	0	70000	0	
0	0	10000	0	
0	0	60000	0	
0	0	18000	0	
296600	235334	248000	0	
75000	75000	75000	75000	

30000	0	0	0	Batteries can not be stored for long and after a period they become useless. May be provided at unit level only.
49950	0	0	0	
0	3500	0	0	
0	4800	0	0	
0	0	8800	0	
154950	83300	83800	75000	
0	15000	0	0	

AAPPENDIX-"D"

Amount booked/ to be booked				Remarks if any
1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
11220	0	0	0	
11880	0	0	0	
40000	0	0	0	
30000	0	0	0	

56000	0	0	0	
56000	0	0	0	
0	17160	0	0	
0	40000	0	0	
0	31600	0	0	
0	422000	0	0	
0	0	88000	0	
0	0	21500	0	
0	0	43000	0	
205100	510760	152500	0	

0	0	4200	0	
0	10000	0	0	
0	0	90000	0	
70000	0	0	0	
40000	0	0	0	
11000	0	0	0	
16500	0	0	0	

0	9800	0	0	
0	1500	0	0	
0	2100	0	0	
0	5796	0	0	
0	2236	0	0	
0	0	800	0	
137500	31432	95000	0	

50000	50000	50000	50000	
1800	0	0	0	
1050	0	0	0	
1050	0	0	0	
0	400	0	0	
0	1800	0	0	
0	0	450	0	
0	0	900	0	
0	0	0	4950	
0	0	0	495	
53900	52200	51350	55445	

0	0	0	10000	
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Consolidated Sector Summary

Amount to be booked- quarter wise				
1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	

5176525	5266915	2314000	-
3635263	3178600	1125093	-
2066200	1401500	524300	516500
50000	50000	0	50000

Q4 (Jan-March)
9
0.2
0

0.2
0
Q4 (Jan-March)
9
0.5

0
0.4
0
Q4 (Jan-March)
9
0.2

0
0.4
0

**ANNUAL PROCUREMENT PLAN UNDER PROVISIONING BUDGET HEAD OF
GC RAMPUR AND ITS AFFILIATED UNITS**

YEAR 2020-21

Appendix-‘A’

01.02.25 Clothing & Tentage (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	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 2020-21
	GC RPR							
1	Cotton tape Newar	253361	18,00,000	0	0	0	18,00,000	18,00,000
	TOTAL		18,00,000				18,00,000	18,00,000
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0
	161 Bn	0	0	0	0	0	0	0
	225 Bn	0	0	0	0	0	0	0

03.00.52 Machinery & Equipments (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	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 2020-21
	GC RPR	0	0	0	0	0	0	0
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0
	161 Bn	0	0	0	0	0	0	0
	225 Bn	0	0	0	0	0	0	0

03.00.51 MV (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	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 2020-21
	GC RPR	0	0	0	0	0	0	0
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0
	161 Bn	0	0	0	0	0	1800000	1800000
	225 Bn	0	0	0	0	0	0	0

01.99.13 OE (IT)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	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
	GC RPR	0	0	0	0	0	0	0
	46 Bn	0	0	0	0	0	0	0
	94 Bn	0	0	0	0	0	0	0
	110 Bn	0	0	0	0	0	0	0
	161 Bn	0	0	0	0	0	0	0
	225 Bn	0	0	0	0	0	0	0

Appendix-‘B’

New Procurement Plan (separate Sheet for each head)
FOR THE YEAR 2020-21

01.02.25 Clothing & Tentage (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR							
1.	Decentralized vetted items will be procured after distributed by dehradun sector	A/R		Financial implication will be calculated after receipt of demand of items				
2.	Frog Bayonet Synthetic	412	15000	15000	0	0	0	
3.	Peak Cap	425	50000	50000	0	0	0	
4.	Compartmental Stainless Steel Tray (Thali)	4890	480000	480000	0		0	
5.	Stainless Steel Mug	4503	450000		450000		0	
6.	Sling Insas	1071	75000		75000		0	
7.	Sling AK-47	427	30000		30000		0	
8.	Gloves knitted	750	55000		55000		0	
9.	CGI Sheet	150	280000		280000		0	

10.	Iron pipe (10' length) (Dia-1.5 mm)	200 nos	250000	0	250000		0	
11.	Stitching Charges (Combat/Angola shirt)	A/R	200000		200000		0	
12.	Concertina wire	100 Bdl	250000			250000		
13.	Barbed wire	100 kg	100000			100000		
14.	Barber Chairs	2	40000			40000		
15.	Electric fans	AOR	80000			80000		
16.	Stand for cycles	AOR	70000			70000		
17.	Tape measuring Large	1	1500			1500		
18.	Table washerman	2	20000			20000		
19.	Plywood for cots	200	250000			250000		
20.	Agro net	AOR	250000			250000		
21.	Security light	100	250000				250000	
22.	Stitching accessories	AOR	100000				100000	
23.	Curtain	AOR	200000				200000	
24.	Flannelette cloth (Chindi)	AOR	2000				2000	
25.	Dinning table & Chairs	20	250000				250000	
26.	Almirah steel	25	250000				250000	
27.	Table officer moduler	1	100000				100000	
28.	Iron picket	150	200000				200000	
29.	Polythene	AOR	200000				200000	
30.	Tub 19 Gal	5	1500				1500	
31.	Bucket/Jug	AOR	1,00,000				1,00,000	
		TOTAL	4500000	545000	1340000	1061500	1553500	
	46 BN							

1	Wooden Ballies Size-4"x 3"x 12 Ft	1000 Nos	500000	200000	200000	50000	50000	
2	Wooden Ballies Size-4"x 3"x 10 Ft	500 Nos	250000	150000		100000	0	
3	CGI Tin Sheet Size- 3.5'x10'x50mm	400 Nos	500000	250000	0	150000	100000	
4	CGI Tin Sheet Size- 3'x10'x50mm	500 Nos	500000	250000	150000	100000	0	
5	M.S Iron Pipe Size-2"x20 Ft long	200 Nos	500000	250000	0	100000	0	
6	G.I. Iron Pipe Size-2"x20 Ft long	100 Nos	250000	100000	100000	50000	0	
7	Iron Angle Size- 2"x 20 Ft long	200 Pcs	250000	100000	100000	50000	0	
8	Dhobi Charcoal	125 Qtl	250000	100000	0	50000	100000	
9	Steel Cots Hard Board Size- 3'x7'x18mm	150 Nos	250000	0	250000	0	0	
10	Agro Net Size- Width- 10',Shadow-75%	4000 Mtr	500000	250000	0	100000	150000	
11	Paints various type/thinner for steel cots and boxes of jawans	600 Ltrs	250000	100000	0	150000	0	
12	Security LED Flood Light- 10/15/50 Watt	100 Nos	0	150000	50000	0	0	
13	Red Bricks for Morchas of Camp Security	50,000 Nos	450000	250000	0	200000	0	
14	Hollow Bricks for Boundary wall of Camp Security	11,000 Nos	500000	250000	150000	100000	0	

15	Cement 43 Grade for Morchas and Boundary wall	595 Bags	300000	150000	0	150000	0
16	Sand Without Dust	9,000 CFT	250000	100000	100000	50000	0
17	Bajrie	14,500 CFT	250000	100000	100000	50000	0
18	Concertina Wire	150 Bdls	300000	150000	0	100000	50000
		Total	6050000	2900000	1200000	1550000	450000
	94 BN						
1	sand bag	A/R	3500000				
2	LED security food light	A/R					
3	Pholothene sheet	A/R					
4	constrina wire	A/R					
5	paint for coat	A/R					
6	paint for boxes	A/R					
7	security light	A/R					
8	solar light	A/R					
9	tube light	A/R					
10	LED light	A/R					
11	CGI tin sheet	A/R					
12	iron pipe	A/R					
		Total	3500000	0	0	0	0
	110 BN						
1	Sand Bag	AOR	500000	200000	0	200000	100000
2	Wooden Ballies size 3''x4''x10ft	500	500000	250000	50000	0	200000
3	CGI Tin Sheet size 3.5'x10'x50mm	400	500000	250000	250000	0	0
4	Dhobi Charcoal	AOR	200000	50000	50000	50000	50000
5	M.S.Iron Pipe size 2''x20ft long	100	250000	200000	0	50000	
6	Agro Net	1500 Sqft	250000	100000	50000	100000	0
7	Paint various colours for Steel cots/Boxes	AOR	250000	200000	0	50000	0
8	Electric wire various mm	AOR	250000	100000	50000	0	100000
9	Polythene Sheet yellow/Blue	AOR	250000	100000	0	100000	50000
10	Morcha net	800 Sqft		250000	200000	0	50000
11	Hard Board for steel cots	150 Nos.	250000	200000	0	0	50000
12	Ply wood 6 mm	1200 Nos.	250000	100000	50000	0	200000
13	Sunmica 180 Nos.	180 Nos.	250000	200000	0	50000	0
14	Transparent talk Sheet	300 Mtr.	250000	50000	0	0	200000

15	LED security light	60 Nos.	250000	200000	0	0	50000	
		TOTAL (D)	4200000	2450000	700000	600000	1050000	
	161 BN							
1	Hard Board for cots	382 Nos	843456	0	843456	0	0	
2	Sand Bags	15000	270000	270000	0	0	0	
3	Agro Net	50,000 Sqft	159000	159000	0	0	0	
4	Tin Sheet	500 Nos	540000	540000	0	0	0	
5	Polythine Sheet	3000 Mtrs	390000	390000	0	0	0	
6	Wooden Ballies	250 Nos	137500	137500	0	0	0	
7	Morcha Net	10,000 Sqft	97500	0	97500	0	0	
8	Cloth Harness for BP Jackets	350 Nos	490000	490000	0	0	0	
9	Paint for Steel Cot & Boxes	200 Ltrs	90000	0	0	90000	0	
10	Iron Wire mesh for Morchas	1000 Sqft	250000	0	250000	0	0	
11	Curtain Cloths	500 Mtrs	130000	0	0	130000	0	
12	Modular barrack furnitures Table	20 Nos	280000	0	0	280000	0	
13	Modular Barrack furniture Chair	20 Nos	24000	0	0	24000	0	
14	Dining Chairs	50 Nos	40000	0	40000	0	0	
		Total (E)	3741456	1986500	1230956	524000	0	
	225 BN							
1	Purchase of LED Tube lights	A/R	200000					
2	Purchase of View Cutter	A/R	250000					
3	Purchase of Polythene Sheet	A/R	200000					
4	Purchase of Sand Bags	A/R	250000					
5	Purchase of electric items	A/R	250000					
6	Purchase of Plastic chair	A/R	100000					

7	Purchase of High back cushion chair	A/R	250000					
8	Purchase of Paint items	A/R	250000					
9	Purchase of Tin sheets	A/R	800000					
10	Purchase of plywood for steel cots	A/R	250000					
11	Purchase of M S PIPE	A/R	500000					
12	Purchase of Concertina coil	A/R	200000					
		Total (E)	3500000					

03.00.52 Machinery & Equipments (G)

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC RPR							
1.	Sports Items	A/R	250000	250000				
2.	fire fighting	A/R	500000	500000				
3.	Vacum Cleaners	A/R	100000	100000				
4.	Armourer tools	A/R	200000	200000				
5.	Band equipment	A/R	100000	100000				
6.	Mordern Fire extinguisher (09 Kg & 50 Kg.)	A/R	500000	500000				
7.	Water mist fan	A/R	250000	250000				
8.	Gym Equipment	A/R	500000	500000				
9.	Dragon /Search/HHSL	A/R	200000	200000				
10.	Seurity light	A/R	500000	500000				
11.	Ladies sentry pad destroy machine	A/R	250000		250000			
12.	Street light	A/R	500000		500000			
13.	Barber Chair	A/R	250000		250000			
14.	Dust Bin	A/R	500000		500000			
15.	Utensils	A/R	500000		500000			

16.	Tradesmen Tools (Mali, Carpenter and barber, washerman and Plumber	A/R	500000		500000			
17.	Riffle rack	2	500000		500000			
18.	CCTV Camra		500000			500000		
19.	Convex Mirror		200000			200000		
20.	Balance scale weight machine		200000			200000		
21.	Looking glass with brass stand		300000			300000		
22.	Notice Board		200000			200000		
23	Sign Board		200000			200000		
24	Doormat		200000				200000	
25	Deep Freezer		200000				200000	
26	Barber Tools		100000				100000	
27	Kitchen equipment		200000				200000	
28	Wall clock		200000				200000	
29	Ladders		200000				200000	
30	printer	12	300000					
31	internal hard disk	6						
32	pen drive	30						
33	other selo equipment	A/R						
		Total	9100000	3175000	3075000	1675000	1175000	
	46 Bn							
1	Water Storage Tank Capacity-500/1000 ltrs	30 Nos	200000	100000	50000	50000	0	
2	Wash Basin	08 Nos	100000	50000	0	50000	0	
3	R/O System	08 Nos	500000	250000	0	250000	0	
4	Broom Stick	08 Qtl	100000	50000	0	0	50000	
5	Inverter 1650 KVA with batteries 24 Plate	10 Nos	500000	250000	0	250000	0	
6	LED TV Size-80cm (32'')	10 Nos	300000	150000	0	150000	0	
7	Doormat	1000 Sqft	100000	0	50000	0	50000	
8	Shaving Blade for Barber Shop	1000 Nos	25000	25000	0	0	0	
9	Kote Management System	08 Nos	250000	0	150000	50000	50000	
10	Sports items	-----	250000	100000	0	100000	50000	

11	CCTV Cameras with Assy.	30 Nos	500000	250000	0	100000	150000	
12	Refrigerator	08 Nos	250000	100000	100000	50000	0	
13	Chapatti Gas Bhatti	08 Nos	250000	200000	50000	0	0	
14	Chapatti Warmer	08 Nos	250000	200000	0	50000	0	
15	Plastic Empty Barrel for storage K/Oil, Capacity-200 ltr	200 Nos	250000	0	0	100000	150000	
16	BR Steel Mobile Morchas	04 Nos	500000	250000	250000	0	0	
17	Paseco Kerocene Bukharie Ps-3300, Capacity-7.2 ltr	AOR	500000	0	250000	250000	0	
18	Paseco Kerosene Bukharie 22-G, Capacity-7.5 ltr	AOR	500000	0	250000	250000	0	
19	Heat Pillar	AOR	400000	0	250000	150000	0	
20	Jerricane K/Oil, Capacity-20 ltr	AOR	250000	0	0	200000	50000	
21	LED Bulb various Watts	1000 Nos	100000	50000	50000	0	0	
		Total	6075000	2025000	1450000	2050000	550000	
	94 BN							
1	CCTV cameras, trade man tools, deep freeze, idli maker							
2	equipment, compost machine, fogging machine, sports							
3	items & Gym items, vegetable rack for all coys.							
		TOTAL (C)	3500000	0	0	0	0	
	110 BN							
1	LED bulb various watts	1000 Nos	250000	200000	0	0	50000	
2	Water storage tank cap.	50 Nos	250000	100000	0	100000	50000	
3	Broom stick	8 qtl	100000	500000	50000	0	0	
4	R/O system	8 Nos	500000	200000	100000	0	200000	
5	Door mat	100 sqr ft	100000	50000	0	50000	0	
6	Empty barrel	100 Nos	250000	100000	0	100000	50000	
7	Pencil Cell	500 Nos	50000	30000	0	20000	0	
8	Volatge Stablizer different	8 Nos	250000	200000	0	0	50000	

9	Class room Chair	100 Nos	250000	100000	100000	0	50000	
10	Sports Items	A/R	250000	100000	0	100000	50000	
11	CCTV cameras with Assy	30 Nos	500000	250000	0	100000	150000	
12	Gas Chulla	8 Nos	250000	100000	50000	0	100000	
13	Paint various tpes	A/R	250000	200000	0	50000	50000	
14	Exhaust Fan	50 Nos	100000	50000	0	0	50000	
15	Chapatti Bhatti	8 Nos	250000	100000	0	100000	50000	
16	K/oil Bukharies tony sun	A/R	250000	0	100000	150000	0	
17	K.Oil Bukharies Paseco	A/R	250000	0	150000	100000	0	
18	Hamam	8 Nos	250000	0	150000	100000	0	
		TOTAL	4350000	2280000	700000	970000	900000	
	161 BN							
1	Rifle Rack metal for Kote	48 Nos	90000	90000	0	0	0	
2	Metal Trestle /Rack for Magazines and Amn Boxes made of Iron Angle sheet	60 Nos	160000	160000	0	0	0	
3	Grinder Mixure heavy weight	03 Nos	80000	0	80000	0	0	
4	Water Dispenser 50 ltrs cap.	08 Nos	300000	0	300000	0	0	
5	R.O. 50 LTRS CAP.	08 nOS	250000	250000	0	0	0	
6	Utensils for all types for messes	08 SET EACH	500000	0	500000	0	0	
7	Washing machine	04 Nos	100000	0	100000	0	0	
8	Atta Knidding Machine	3	300000	300000	0	0	0	
9	Iron Karahi 30 "	05 Nos	75000	0	75000	0	0	
10	LPG Bhatti for Chapati	07 Nos	140,000	0	140000	0	0	
11	Potato Pilling Machine	04 Nos	80000	0	0	80000	0	
12	Chapati Warmer 600 Chapati cap.	7	200000	0	0	200000	0	

13	Tub 35 Ltrs for WM & Cook house	20 Nos	60000	0	0	60000	0	
14	Sports Items	AORB	200000	200000	0	0	0	
15	Water storage Tank 500 ltr cap.	10 Nos	80000	80000	0	0	0	
16	Water storage tank 1000 ltrs cap.	10 Nos	120000		120000	0	0	
17	LED TV 52 "	06 Nos	240000	240000	0	0	0	
18	PA Equipments for Vehs.	20 Nos	120000	120000	0	0	0	
19	Tradesman Tools for Tailor, W/M, S/K, & Mochi.	AORB	200000	0	200000	0	0	
20	ARMR Tools	AORB	100000	0	100000	0	0	
21	ARMR Workshop Tools	AORB	100000	0	100000	0	0	
22	Stablizer 1 kva & 5 kva	05 each	120000	0	120000	0	0	
23	Kerosine Bukharies	AOR	300000	300000	0	0	0	
		Total	3915000	1740000	1835000	340000	0	
	225 BN							
1	Purchase of Mochi Items	A/R	60000					
2	Purchase of Barber Tools	9 set	100000					
3	Purchase of Armourer Tools	A/R	50000					
4	Purchase of Sports Items	A/R	300000					
5	Purchase of Utensil Items	A/R	200000					
6	Purchase of Washing Machine	02 Nos.	100000					
7	Purchase of Digging Tools	A/R	50000					
8	Purchase of Fire Extinguisher	A/R	250000					
9	Purchase of hot & cold dispenser	A/R	200000					
10	Purchase of Rifle Racks	A/R	100000					

11	Purchase of kote management System.	05 Nos.	800000					
12	Purchase of Laser Printer	A/R	200000					
13	Gym complete set	2	500000					
	Miscellaneous	--	190000					
		Total	3100000	1000000	1000000	800000	300000	
03.00.51 MV (G)								
	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				
Sl. No.				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remarks if any
	GC RPR							
1	Running Repairs of GC Vehicles	As Reqd.	1000000	250000	250000	250000	250000	
2	Batteries for Vehicles	As Reqd.	420000	300000	0	120000	0	
3	Tyre 7.50x16	As Reqd.	130000	130000	0	0	0	
4	Seat Cover for Vehicle	As Reqd.	100000	0	100000	0	0	
5	Retreding of Vehicle Tyrse	As Reqd.	150000	0	75000	0	75000	
6	Paints	As Reqd.	100000	0	0	100000	0	
7	Vehicle Tyres	As Reqd.	70000	0	0	70000	0	
8	Tyre 900X20		150000	0	0	150000	0	
9	Workshop Tools		150000	0	0	0	150000	
		Total	2270000	680000	425000	690000	475000	
	46 BN							
1	Maintenance upkeep and repair of vehicles/wire meshing and conversion of Normal vehicles to BP Vehicles.	A/R	4000000	1500000	1000000	1000000	500000	
2	Purchase of various types of pants for vehicles	A/R	100000	0	50000	50000	0	
3	Purchase of battery/TYRE Tube with Flaps	A/R	1000000	500000	0	300000	200000	
		Total	5100000	200000	1050000	1350000	700000	
	94 BN							

1	Tyre tube flaps, batteries, denting painting of vehicles, spare parts for vehicles, making of all vehicles seats new, engine overhauling of vehicles etc.	Various parts	3000000	0	0	0	0	
		Total	3000000	0	0	0	0	
	110 BN							
1	Paint for vehicle	A/R	250000	100000	50000	0	100000	
2	Maintanace and upkeep of vehicle for day to day	A/R	4000000	1000000	1500000	1000000	500000	
3	Purchase of Tyre, Tube Batterie	A/R	1000000	500000	300000	0	200000	
		Total Amount	5250000	1600000	1850000	1000000	800000	
	161 BN							
1	Repairing of All unit & Sector Vehicles to upkeep maintenance	A/R	500000	500000	0	0	0	
2	Making of Bullet proofing and partial bullet proofing of Unit/sector & Splinter Coy Vehicles	A/R	1200000	0	1200000	0	0	
3	Purchase of wiremesh Iron Jali material & Angles	A/R	100000	100000	0	0	0	
4	Purchase of Batteries and Tyre/Tubes	A/R	300000	200000	0	100000	0	
		Total	2100000	800000	1200000	100000	0	
	225 BN							

1	Purchase of Vehicle	A/R	1000000					
2	Vehicle job works	A/R	400000					
3	Vehicle tyre Re-treat	A/R	200000					
4	Purchase of Tyres	A/R	400000					
		Total	2000000	600000	900000	400000	800000	
01.99.13 OE (IT)								
	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				
Sl. No.				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remarks if any
	<u>GC RPR</u>							
1	key board	30						
2	mouse	30						
3	Anti Virus	10						
4	computer cable (power cable)	15						
5	computer cable (VGA Cable)	15						
6	rapier of computer system	0						
7	computer internal hard disk	10						
		Total	150000	37500	37500	37500	37500	
46 BN								
1	computer ppheripherals like Monitor/CPU, Mouse, Key board and Anti virus	A/R	100000	250000	250000	250000	250000	
		TOTAL	100000	250000	250000	250000	250000	
94 BN								
1	Anti Virus, key board, Mouse, Computer repair and maintenance	A/R	50000					
		TOTAL	50000					
110 BN								

1	computer peripherals like Monitor/CPU, Mouse, Key board and Anti virus	A/R	45000	10000	10000	10000	15000	
		Total	45000	10000	10000	10000	15000	
	161 BN							
1	Purchase of Anti Virus, Mouse Key board, Pen drive, Data cable, blank CD etc	A/R	25000	5000	5000	10000	5000	
		TOTAL	2500	5000	5000	1000	5000	
	225 BN							
1	Purchase of Mouse	A/R	10000					
2	purchase of Anti virus	A/R	15000					
3	miscellaneous	A/R	50000					
		TOTAL	75000	20000	20000	20000	15000	

GC KGM

For the Year 2020-21

APPDX-A

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
				Nil				

New Procurement for 2020-21 Part A-50 % Critical Items

APPDX

Sl. No.	Nomenclature	Qty (in Nos/Prs)	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
				Clothing & Tentage (G)				

1.	Anklet synthetic	A/R	500000	500000	0	0	0	
2.	Water bottle	A/R	500000	0	500000	0	0	
3.	Sling AK-47	A/R	300000	0	300000	0	0	
4.	Barrak furniture items as per requirement	A/R	2500000	1500000	1000000	0	0	
5	Other items as per demand/ requirement	A/R	4000000	500000	2000000	1500000	0	
		Total Rs.	7800000	2500000	3800000	1500000	0	

M&E (G)

1	Utensil items as per demand	A/R	1500000	1500000	0	0	0	
2	Sport items	A/R	500000	500000	0	0	0	
3	Multystation gym it	A/R	2000000	0	2000000	0	0	
4	Riot drill equipmen	A/R	1500000	0	1500000	0	0	

5	R.O. water purifier	A/R	1000000	0	0	1000000	0
6	Laser printers and U	A/R	500000	200000	300000		
7	Kitchen equipments and any other Misc items auth under head M&E (G)	A/R	2000000	0	0	2000000	0
		Total Rs.	9000000	2200000	3800000	3000000	0

MV (G)

1	Running repair of Vehicle and retreading of tyre etc.	A/R	300000	0	0	0	0
2	Purchase of tyres, tubes and flaps for all vehicles	A/R	100000	0	0	0	0
3	Purchase of paints for vehicle	A/R	100000	0	0	0	0
4	Purchase of battery for mt vehicles	A/R	600000	0	0	0	0
5	Spare parts for stocking purchase	A/R	100000	0	0	0	0
6	MT work shop tools etc	A/R	200000	0	0	0	0
		Total Rs.	1400000	0	0	0	0

OE IT

1	Computer assy (Hard disk, Key board mouse, SMPS cooling fan etc.)	A/R	250000	50000	50000	75000	75000
		Total Rs.	250000	50000	50000	75000	75000

APPDX-C

30% For Wants or Not so essential.

Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	

Clothing & Tentage (G)

1.	Sling insas	A/R	250000	250000	0	0	0
2.	Pouches ammunition	A/R	500000	0	500000	0	0
3	Bayonet frogs	A/R	500000	0	0	500000	0
4	Peak caps	A/R	500000	0	0	0	500000
5	Hassain cloth	A/R	500000	0	0	500000	0
		Total Rs.	2250000	250000	500000	1000000	500000

<u>M&E(G)</u>							
	CCTV Camera	A/R	500000	500000	0	0	0
	Treadmans tools (Mali, carpenter and barber, washerman and plumber)	A/R	2000000	2000000	0	0	0
		Total Rs.	2500000	2500000	0	0	0

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

Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
<u>Clothing & Tentage (G)</u>								
1.	Misc items auth under head C&T .	A/R	500000	500000	0	0	0	
		Total Rs.	500000	500000	0	0	0	

M&E (G)

1	Purchasing any other machinery equipments as per demand/requirement.	A/R	1500000	0	0	0	0	
		Total Rs.	1500000	0	0	0	0	

For the year 2021-22

APPDX-A

Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Nil								

New Procurement for 2021-22 Part A-50 % Critical Items

APPDX-

Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
<u>Clothing & Tentage (G)</u>								

1.	monkey cap	A/R	400000	400000	0	0	0	
2.	barrak furniture items as per requirement /demand	A/R	3000000	3000000	0	0	0	
3.	compartmental stainless steel tray (thali)	A/R	600000	0	600000	0	0	
4.	sling AK-47	A/R	250000	0	250000	0	0	
5.	sling insas	A/R	250000	0	250000	0	0	

6	any other items auth under head C&T as per demand.	A/R	3000000	1500000	1000000	500000	0
7	Mug	A/R	500000	0	0	500000	0
		Total Rs.	8000000	4900000	2100000	1000000	0

M&E (G)

1.	R.O Water purifier	A/R	1000000	1000000	0	0	0
2.	Modern fire extinguisher (09 Kg & 50 Kgs)	A/R	500000	500000	0	0	0
3.	purchase of chappati bhatti & Gas Chulla	A/R	500000	500000	0	0	0
4.	multy stations gym equipments.	A/R	2000000	0	2000000	0	0
5	Sports items	A/R	600000	0	600000	0	0
6	electrial items as per requirement	A/R	1000000	500000	0	500000	0
7	Laser printrs and U	A/R	500000	200000	300000		
8	Misc items As per demand	A/R	3000000	1500000	500000	500000	500000
		Total Rs.	9100000	4200000	3400000	1000000	500000

MV (G)

1	Running repair of Vehicle and retreading of tyre etc.	A/R	400000	0	0	0	0
2	Purchase of tyres, tubes and flaps for all vehicles	A/R	700000	0	0	0	0
3	purchase of battery for mt vehicles	A/R	400000	0	0	0	0
4	Spare parts for stocking purchase	A/R	200000	0	0	0	0
5	MT work spop tools etc	A/R	200000	0	0	0	0
		Total Rs.	1900000	0	0	0	0

OE IT

1	Computer assy (Hard disk, Key board mouse, SMPS cooling fan etc.)	A/R	250000	50000	50000	75000	75000
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		Total Rs.	250000	50000	50000	75000	75000	
30% For Wants or Not so essential.								
Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
<u>Clothing & Tentage (G)</u>								
1.	Celling fan	A/R	1000000	1000000	0	0	0	
2.	barrack furnitur items	A/R	1000000	0	1000000	0	0	
		Total Rs.	2000000	1000000	1000000	0	0	
<u>M&E (G)</u>								
1	fire extinguisher.	A/R	500000	500000	0	0	0	
2	Kitchen equipments	A/R	1500000	1500000	0	0	0	
3	Digital Video Camera	A/R	500000	0	500000	0	0	
		Total Rs.	2500000	2000000	500000	0	0	
<u>Part B-20% for future goals of which 5% miscellaneous items .</u>								
Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
<u>Clothing & Tentage (G)</u>								
1.	Misc items auth under head C&T	A/R	1000000	1000000	0	0	0	
		Total Rs.	1000000	1000000	0	0	0	
<u>M&E (G)</u>								
1	any other machinery equipment as per demand	A/R	1500000	1500000	0	0	0	
		Total Rs.	1500000	1500000	0	0	0	
<u>For the year 2022-23</u>								
Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
	GC KGM							
New Procurement for 2022-23 Part A-50 % Critical Items								APPDX-I
Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
<u>01.02.25 Clothing & Tentage (G)</u>								
1.	folding cots	A/R	1000000	1000000	0	0	0	
2.	steel Almirah	A/R	1000000	500000	500000	0	0	
3.	LED lights	A/R	600000	0	600000	0	0	
4.	barrak furniture items	A/R	1500000	0	500000	500000	500000	
5	Misc items auth under head C&T	A/R	4000000	2000000	1000000	500000	500000	

		Total Rs.	8100000	3500000	2600000	1000000	1000000	
M&E (G)								
1.	Riot drill equipments	A/R	500000	500000	0	0	0	
2.	Sport items	A/R	1500000	1500000	0	0	0	
3.	multy gym stations	A/R	1500000	0	1500000	0	0	
4.	Treadmens tools for all treadsmen	A/R	1500000	0	1500000	0	0	
5	CCTV Camera with Accessories	A/R	2000000	0	0	2000000	0	
6	R.O water purifiers	A/R	1000000	0	0	1000000	0	
7	Laser printer UPS and other Misc items As per demand	A/R	2000000	1000000	500000	500000	0	
		Total Rs.	10000000	3000000	3500000	3500000	0	
MV(G)								
1	Running repair of Vehicle and retreading of tyre etc.	A/R	600000	0	0	0	0	
2	Purchase of tyres, tubes and flaps for all vehicles	A/R	500000	0	0	0	0	
3	Purchase of paints for vehicle	A/R	100000	0	0	0	0	
4	purchase of battery for mt vehicles	A/R	400000	0	0	0	0	
5	Spare parts for stocking purchase	A/R	200000	0	0	0	0	
6	MT work spop tools etc	A/R	200000	0	0	0	0	
		Total Rs.	2000000	0	0	0	0	
OE IT								
1	Computer assy (Hard disk, Key board mouse, SMPS cooling fan etc.)	A/R	300000	75000	100000	50000	75000	
		Total Rs.	300000	75000	100000	50000	75000	
30% For Wants or Not so essential.								
Sl. No.	Nomenclature	Qty (in	Estimated amount	Amount booked/ to be booked				Remark if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
C&T								

1.	Galvanized Sheet	A/R	2000000	2000000	0	0	0		
		Total Rs.	2000000	2000000	0	0	0		
M&E (G)									
1	Kitchen equipments	A/R	1000000	0	0	1000000	0		
2	Utensil items	A/R	1000000	1000000	0	0	0		
3	electrial items	A/R	500000	500000	0	0	0		
		total rs.	2500000	1500000	0	1000000	0		
Part B-20% for future goals of which 5% miscellaneous items .									
Sl. No.	Nomenclature	Qty (in	Estimated	Amount booked/ to be booked					
			amount	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Remark if any	
Clothing & Tentage (G)									
1.	Misc items auth under head C&T	A/R	1500000	1500000	0	0	0		
		Total Rs.	1500000	1500000	0	0	0		
M&E (G)									
1	any other machinery equipment as per demand	A/R	2000000	2000000	0	0	0		
		Total Rs.	2000000	2000000	0	0	0		
Procurement plan of 32 BN for the year 2020-21									
S/NO	NAME OF ITEMS	QTY	ESTIMATE OF	REMARKS/	PROCUREMENT PLAN & EXPENDITURE PLAN				
					I st Qtr	IIInd Qtr	IIIrd Qtr	IV th Qtr	
		2020-21							
32 BN			M&E (G)						
1	Purchase of Mochi	A/R	100,000						
2	Purchase of Barber	9 set	100,000						
3	Purchase of Tailor	A/R	200,000						
4	Purchase of Armour	A/R	100,000						
5	Purchase of Sports	A/R	300,000						
6	Purchase of Utensil	A/R	200,000						
7	Purchase of Washin	02 Nos.	50,000						
8	Purchase of Diggin	A/R	100,000						
9	Purchase of Refrigi	02 Nos.	100,000						
10	Purchase of Fire Ex	A/R	250,000						
11	Purchase of hot & cold dispensor	A/R	200,000						
12	Purchase of Rifle R	A/R	200,000						
13	Purchase of kote m	07 Nos.	1,000,000						
14	Purchase of Laser F	A/R	200,000						
	Total		3,100,000		1,000,000	1,400,000	600,000	100,000	
C&T(G)									
1	Purchase of LED T	A/R	200,000						
2	Purchase of View C	A/R	250,000						
3	Purchase of samiya	A/R	250,000						
4	Purchase of Polythe	A/R	200,000						

5	Purchase of Sand B	A/R	250,000					
6	Purchase of electric	A/R	250,000					
7	Purchase of Plastic	A/R	100,000					
8	Purchase of Vinyl f	A/R	250,000					
9	Purchase of High back cushion chair	A/R	250,000					
10	Purchase of Paint it	A/R	250,000					
11	Purchase of Tin she	A/R	250,000					
12	Purchase of Morcha	A/R	250,000					
13	Purchase of Woode	A/R	100,000					
14	Purchase of Securit	A/R	100,000					
15	Purchase of PET m	A/R	200,000					
16	Purchase of Durries	A/R	150,000					
17	Purchase of Concer	A/R	200,000					
	Total		3,500,000	0	900,000	1,200,000	1,200,000	200,000
<u>MV(G)</u>								
1	Purchase of Vehicle	A/R	1,000,000					
2	Vehicle job works	A/R	400,000					
3	Vehicle tyre Re-tre	A/R	200,000					
4	Purchase of Tyres	A/R	400,000					
	Total		2,000,000		600,000	900,000	400,000	100,000
<u>Procurement plan of 32 Bn for the year 2021-22</u>								
<u>M&E (G)</u>								
1	Purchase of Chappati & Gas Chulla	A/R	250,000					
2	Purchase of Kote Alaram system	A/R	200,000					
3	Purchase of Gym & Sports Items	A/R	200,000					
4	Purchase of Utensil	A/R	250,000					
5	Purchase of Deep f	A/R	200,000					
6	Purchase of GI Bud	A/R	100,000					
7	Purchase of hot & cold dispensor	A/R	100,000					
8	Purchase of Rifle R	A/R	200,000					
9	Purchase of Sintex	A/R	250,000					
10	Purchase of Laser F	A/R	200,000					
	Total		1,950,000		700,000	800,000	300,000	150,000
<u>C&T(G)</u>								
1	Purchase of Green	A/R	200,000					
2	Purchase of Polythe	A/R	250,000					
3	Purchase of Electric	A/R	250,000					
4	Purchase of CGI Ti	A/R	200,000					
5	Purchase of Sand B	A/R	250,000					

6	Purchase of Manilla	A/R	250,000					
7	Purchase of Office	A/R	100,000					
8	Purchase of Vinyl fl	A/R	200,000					
9	Purchase of Pedast	A/R	200,000					
10	Purchase of Mosquito net for Barracks	A/R	250,000					
11	Purchase of Paint it	A/R	200,000					
12	Purchase of curtain	A/R	250,000					
13	Purchase of Distem	A/R	250,000					
14	Purchase of Gunny	A/R	100,000					
15	Purchase of Colour	A/R	250,000					
	Total		3,200,000		1,000,000	1,300,000	700,000	200,000
	<u>MV(G)</u>							
32BN	Purchase of Vehicle	A/R	1,200,000					
32BN	Vehicle job works	A/R	200,000					
32BN	Vehicle tyre Re-tre	A/R	400,000					
32BN	Purchase of Tyres	A/R	200,000					
	Total		2,000,000		600,000	900,000	400,000	100,000
	<u>Procurement plan of 32 Bn for the year 2022-23</u>							
	<u>M&E (G)</u>							
32BN	Purchase of Weigh	A/R	150,000					
32BN	Purchase of Barber	9 set	100,000					
32BN	Purchase of Pad loc	A/R	100,000					
32BN	Purchase of Quarte	A/R	300,000					
32BN	Purchase of Sports	A/R	200,000					
32BN	Purchase of Utensil	A/R	200,000					
32BN	Purchase of Hot Ca	A/R	200,000					
32BN	Purchase of Grass c	A/R	100,000					
32BN	Purchase of Grass c	A/R	150,000					
32BN	Purchase of Foggin	A/R	200,000					
32BN	Purchase of Movea	A/R	200,000					
32BN	Purchase of Empty	A/R	200,000					
32BN	Purchase of Scanne	A/R	200,000					
	Total		2,300,000		900,000	1,000,000	300,000	100,000
	<u>C&T(G)</u>							
32BN	Purchase of Plain ti	A/R	100,000					
32BN	Purchase of GI pipe	A/R	250,000					
32BN	Purchase of Electric	A/R	250,000					
32BN	Purchase of Rubber	A/R	250,000					
32BN	Purchase of Plastic	A/R	250,000					
32BN	Purchase of Steel D	A/R	500,000					
32BN	Purchase of woode	A/R	250,000					
32BN	Purchase of Paint it	A/R	250,000					
32BN	Purchase of Apron	A/R	100,000					
32BN	Purchase of Water	A/R	250,000					
32BN	Purchase of Plastic	A/R	250,000					

32BN	Purchase of Concrete	A/R	250,000					
32BN	Purchase of Barbed	A/R	250,000					
	Total		3,200,000		1,000,000	1,400,000	600,000	200,000
MV(G)								
32BN	Purchase of Vehicle	A/R	1,000,000					
32BN	Vehicle job works	A/R	200,000					
32BN	Vehicle tyre Re-tre	A/R	250,000					
32BN	Purchase of Tyres	A/R	300,000					
	Total		1,750,000		600,000	700,000	300,000	150,000

Procurement plan of 45 BN

S/no	Nomenclature	Qty	Estimated amount	Amount				
				1st qtr	2nd qtr	3rd qtr	4th qtr	Remark if any

--Nil--

45 Bn PROFORMA FOR NEW PROCUREMENT PLAN for the Financial year 2020-21

S/No	Nomenclature	Qty	Estimated Amount	Amount				Remark if any
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1	Security light (Remote light)	A/R	800000	800000	0	0	0	
2	Ceiling fan	A/R	500000	500000	0	0	0	
3	Electric Wire (Various Type)	A/R	500000	500000	0	0	0	
3	LED Bulb	A/R	500000	500000	0	0	0	
4	Cloth harness	A/R	500000	500000	0	0	0	
5	Tin Sheet	A/R	600000	600000	0	0	0	
6	Wooden Ballies	A/R	500000	500000	0	0	0	
7	Barbed wire	A/R	500000	500000	0	0	0	
8	Paint for defense material painting	A/R	250000	250000	0	0	0	
9	Furniture Chair and table	A/R	500000	500000	0	0	0	
10	Carpets & durries	A/R	250000	250000	0	0	0	
11	Electric Switch, Change over for morcha guard room	A/R	250000	250000	0	0	0	
12	Modular Table for Main office	A/R	500000	0	500000	0	0	
13	Polythene Sheet	A/R	400000	0	400000	0	0	
14	Nylon Net for Morcha	A/R	400000	0	400000	0	0	
15	Water Storage Tank	A/R	250000	0	250000	0	0	
16	Steel Rack for office	A/R	500000	0	500000	0	0	

17	Nails (Various Type)	A/R	100000	0	0	100000	0
18	View Cutter	A/R	500000	0	0	500000	0
19	Sand bag	A/R	500000	0	0	500000	0
20	Concertina coil	A/R	800000	0	0	800000	0
21	Picket iron various size	A/R	500000	0	0	500000	0
22	Plywood 19MM	A/R	800000	0	0	800000	0
23	Non vatted items	A/R	500000	0	500000	0	0
Total			11400000	5650000	2550000	3200000	0

**PROFORMA FOR NEW PROCUREMENT PLAN
For the Financial year 2021-22(Separate sheet for each head)**

S/No	Nomenclature	Qty	Estimated Amount	Amount				Rremark if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
	03.0052 M&E (G)							
1	Degcha body various size, Tea thermos,	A/R	500000	500000	0	0	0	
2	Tools for ARMOR, Carpenter, Tailor & Cobbler	A/R	250000	250000	0	0	0	
3	Sport items	A/R	500000	500000	0	0	0	
4	Industrial Washing machine	A/R	500000	500000	0	0	0	
5	Gym equipments	A/R	500000	500000	0	0	0	
6	Atta Kneading Machine, Vegetable Cutting Machines, Potato Peeling Machine Refrigerator etc. Gas Chulla, Chapti Bhatti	A/R	1000000	1000000				
7	Kote management system	A/R	500000	500000	0	0	0	
8	Model furniture for office	A/R	500000	500000	0	0	0	
9	Electric Stabilizer	A/R	500000	500000	0	0	0	
10	Hamam	A/R	500000	500000	0	0	0	

11	Rifle rack and trestle table for stocking of ammunition	A/R	500000	500000	0	0	0
12	Hospital Equipments	A/R	500000	500000	0	0	0
13	Dhobi Press iron	A/R	100000	0	100000	0	0
14	Laser jet printer	A/R	250000	0	250000	0	0
15	Industrial RO system	A/R	500000	0	500000	0	0
16	Chair Camp officer	A/R	300000	0	300000	0	0
17	Empty Barrels	A/R	500000	0	500000	0	0
18	Running mat	A/R	500000	0	0	500000	0
19	Kero heater	A/R	250000	0	0	250000	0
20	Foot mat	A/R	250000	0	0	250000	0
21	CCTV Camera & Assy for camp security	A/R	500000	0	0	500000	0
22	Water dispenser	A/R	250000	0	0	250000	0
23	Dining Table	A/R	500000	500000	0	0	0
24	Broom Stick	A/R	250000	0	250000	0	0
25	Refrigerator	A/R	1200000	0	1200000	0	0
		Total	11600000	6750000	3100000	1750000	0

PROFORMA FOR NEW PROCUREMENT PLAN For the Financial year 2022-23

(Separate sheet for each head)

S/No	Nomenclature	Qty	Estimated Amount	Amount				Remark if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
	03.0051 MV (G)							
1	Running repair of vehicle and retreading of tyres etc.	A/R	3000000	1000000	1000000	500000	500000	
2	Purchase of Tyres, Tubes, and Flaps for Vehicles.	A/R	1200000	300000	300000	300000	300000	
3	Normal vehicles converted to partial bullet proofing vehicle	A/R	2500000	1000000	1000000	500000	0	
4	Purchase of paints for vehicles	A/R	250000	100000	150000	0	0	

5	Purchase of Battery for MT Vehicles	A/R	200000	100000	0	100000	0
6	Purchase of Tarpaulin for MT vehicles	A/R	300000	150000	0	0	150000
7	Wire mess and angel for fitting of vehicle	A/R	250000	0	250000	0	0
8	Spare parts for stocking purpose	A/R	500000	0	250000	0	250000
9	Non skid chain for vehicle	A/R	500000	0	0	500000	0
Total			8700000	2650000	2950000	1900000	1200000

R NEW PROCUREMENT PLAN For the Financial year 2020-21, 2021-22 & 2022-23 (Separate sheet for

S/No	Nomenclature	Qty	Estimated Amount	Amount				Remark if any
					1st Qtr	2nd Qtr	3rd Qtr	4th qtr
	01.02.13 OE (IT)							
1	Assy. For computer	A/R	150000	50000	50000	25000	25000	

New Procurement for 2020-21 - (separate sheet for each Head)

Example Sheet	Part A-							Remark if any
SL	Nomenclature	Qty	Estimated	Amount to				
					1st Qtr	2nd Qtr	3rd Qtr	4th qtr

01.02.25 C&T (G)

1	Security light (Remote light)	A/R	800000	800000	0	0	0	
2	Ceiling fan	A/R	500000	500000	0	0	0	
3	Electric Wire (Various Type)	A/R	500000	500000	0	0	0	
3	LED Bulb	A/R	500000	500000	0	0	0	
4	Cloth harness	A/R	500000	500000	0	0	0	
5	Tin Sheet	A/R	600000	600000	0	0	0	
6	Wooden Ballies	A/R	500000	500000	0	0	0	
7	Barbed wire	A/R	500000	500000	0	0	0	
8	Paint for defense material painting	A/R	250000	250000	0	0	0	
9	Furniture Chair and table	A/R	500000	500000	0	0	0	
10	Carpets & durries	A/R	250000	250000	0	0	0	
11	Electric Switch, Change over for morcha guard room	A/R	250000	250000	0	0	0	

03.0052 M&E (G)

1	Degcha body various size, Tea thermos,	A/R	500000	500000	0	0	0
2	Tools for ARMOR, Carpenter, Tailor & Cobbler	A/R	250000	250000	0	0	0
3	Sport items	A/R	500000	500000	0	0	0
4	Industrial Washing machine	A/R	500000	500000	0	0	0
5	Gym equipments	A/R	500000	500000	0	0	0
6	Atta Kneading Machine, Vegetable Cutting Machines, Potato Peeling Machine Refrigerator etc. Gas Chulla, Chapti Bhatti	A/R	1000000	1000000	0	0	0
7	Kote management system	A/R	500000	500000	0	0	0
8	Model furniture for office	A/R	500000	500000	0	0	0
9	Electric Stabilizer	A/R	500000	500000	0	0	0
10	Hamam	A/R	500000	500000	0	0	0
11	Rifle rack and trestle table for stocking of ammunition	A/R	500000	500000	0	0	0
12	Hospital Equipments	A/R	500000	500000	0	0	0

03.0051 MV (G)

1	Running repair of vehicle and retreading of tyres etc.	A/R	3000000	1000000	1000000	500000	500000
2	Purchase of Tyres, Tubes, and Flaps for Vehicles.	A/R	1200000	300000	300000	300000	300000
3	Normal vehicles converted to partial bullet proofing vehicle	A/R	2500000	1000000	1000000	500000	0

4	Purchase of paints for vehicles	A/R	250000	100000	150000	0	0	
5	Purchase of Battery for MT Vehicles	A/R	200000	100000	0	100000	0	
6	Purchase of Tarpaulin for MT vehicles	A/R	300000	150000	0	0	150000	
01.02.13 OE (IT)								
1	Assy. For computer	A/R	150000	50000	25000	0	0	
PART B- 30% for wants or not so essential								
S/No	Nomenclature	Qty	Estimated Amount	Amount to				Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
01.02.25 C&T (G)								
1	Modular Table for Main office	A/R	500000	0	500000	0	0	
2	Polythene Sheet	A/R	400000	0	400000	0	0	
3	Nylon Net for Morcha	A/R	400000	0	400000	0	0	
4	Water Storage Tank	A/R	250000	0	250000	0	0	
5	Steel Rack for office	A/R	500000	0	500000	0	0	
6	Non vatted items	A/R	500000	0	500000	0	0	
03.0052 M&E								
1	Dhobi Press iron	A/R	100000	0	100000	0	0	
2	Laser jet printer	A/R	250000	0	250000	0	0	
3	Industrial RO system	A/R	500000	0	500000	0	0	
4	Chair Camp officer	A/R	300000	0	300000	0	0	
5	Empty Barrels	A/R	500000	0	500000	0	0	
6	Broom Stick	A/R	250000	0	250000	0	0	
7	Refrigerator	A/R	1200000	0	1200000	0	0	
03.0051 MV (G)								
1	Wire mess and angel for fitting of vehicle	A/R	250000	0	250000	0	0	
2	Spare parts for stocking purpose	A/R	500000	0	250000	0	250000	
01.02.13 OE (IT)								
1	Assy. For computer	A/R	150000	0	25000	50000	0	

PART B- 20%for future goals of which 5% miscellaneous items									
S/No	Nomenclature	Qty	Estimated Amount	Amount to be booked -quarter wise					Remarks, if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr		
1	Nails (Various Type)	A/R	100000	0	0	100000	0		
2	View Cutter	A/R	500000	0	0	500000	0		
3	Sand bag	A/R	500000	0	0	500000	0		
4	Concertina coil	A/R	800000	0	0	800000	0		
5	Picket iron various size	A/R	500000	0	0	500000	0		
6	Plywood 19MM	A/R	800000	0	0	800000	0		
03.0052 M&E (G)									
1	Running mat	A/R	500000	0	0	500000	0		
2	Kero heater	A/R	250000	0	0	250000	0		
3	Foot mat	A/R	250000	0	0	250000	0		
4	CCTV Camera & Assy for camp security	A/R	500000	0	0	500000	0		
5	Water dispenser	A/R	250000	0	0	250000	0		
03.0051 MV (V) (G)									
1	Non skid chain for vehicle	A/R	500000	0	0	500000	0		
01.02.13 OE (IT)									
1	Assy. For computer	A/R	100000	0	0	25000	0		
Consolidated Sector Summary									
S/No	Head of Account	Estimated Amount	Amount to be booked	1st Qtr	2nd Qtr	3rd Qtr	4th qtr		
1	A&A(G)	00.00	00.00	00.00	00.00	0			
2	C&T(G)	11400000	5650000	2550000	3200000	0			
3	M&E(G)	11600000	6750000	3100000	1750000	0			
4	MV(G)	8700000	2650000	2950000	1900000	1200000			
5	IT(OE)	150000	50000	50000	25000	25000			
117 Bn									
PROFORMA FOR NEW PROCUREMENT PLAN For the year 2020-21 (Separate sheet for each head)									
SL	Nomenclature	Qty in Nos	Estimated	Amount booked/ to be booked				Remark if any	
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr		
U/Head-01.02.25 C&T (G)									
1	WOODEN BALLI	A/R	541375	541375	0	0			
2	BP MOBILE MORCHA	A/R	630000	0	0	0			
3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	700000	700000	0	0			
4	FLEXIBLE WIRE	A/R	160000	0	0	0			

5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	432000	0	0	0	
6	INSOLATION TAPE	A/R	32850				

Total 2496225 1241375 0 0 0

PROFORMA FOR NEW PROCUREMENT PLAN For the year 2021-22 (Separate sheet for each head)

	Nomenclature	Qty in Nos	Estimated Amt	Amount booked/ to be booked				Remark if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	LED STREET LIGHT VARIOUS WATT	A/R	2100000	0	0	0		
2	MCB BOX 2 WAY	A/R	3000					
3	MCB BOX 6 WAY	A/R	14400					
4	COMBIND BOARD 16 AMP	A/R	35000	0	0	0		
5	SOCKET 6 AMP	A/R	14900	0	0	0		
6	SOCKET 16 AMP	A/R	16000					
7	SWITCH 6 AMP	A/R	2000	0	0	0		
8	SWITCH 16 AMP	A/R	3000	0	0	0		
9	TENT COVER POLYTHENE SHEET	A/R	231000	0	0	0		
10	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R	261000	0	0	0		
11	TRANSPARENT POLYTHENE SHEET	A/R	0	360000	0	0		
12	AGRONET/VEIW CUTTER	A/R	0	100000	0	0		
13	SAND BAG WITH DORI	A/R	0	480000	0	0		
14	SECURITY NYLON NET		0	14000	0	0		
15	TUBE LIGHT COMPLETE SET 4'	A/R	0	259560	0	0		
16	TUBE LIGHT ROD	A/R	0	220000	0	0		
17	EXTENSION BOARD 16 AMP	A/R	0	44900	0	0		
18	SS COMBINATION BOARD	A/R	0	20000	0	0		

Total 2680300 1498460 0 0

PROFORMA FOR NEW PROCUREMENT PLAN For the year 2021-22 (Separate sheet for each head)

	Nomenclature	Qty in Nos	Estimated Amt	Amount booked/ to be booked				Remark if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
1	CHANGE OVER SWITCH 32 AMP	A/R	0	15980	0	0		
2	SECURTY ALARM MANUAL SOUND	A/R	0	96000	0	0		
3	IRON PICKET 6 FEET	A/R	0	279600	0	0		
4	NAIL IRON VARIOUS TYPE	A/R	0	75000	0	0		

5	BARBARED WIRE	A/R	0	10000	0	0	
6	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	0	35000	0	0	
7	PAINT VARIUOS COLOUR	A/R	0	441000	0	0	
8	MCB 16 AMP	A/R	0	11250	0	0	
9	MCB 32 AMP	A/R	0	11250	0	0	
10	PAD LOCK 40MM	A/R	0	17000	0	0	
11	ALMIRAH STEEL SIZE	157	0	900000	0	0	
12	PAD LOCK 30MM	A/R	0	0	25000	0	
13	PAD LOCK 65MM	A/R	0	0	36000	0	
14	DINNING TABLE STEEL	10	0	0	120000	0	
15	CB CHAIR WITHOUT ARMS	180	0	0	100000	0	
16	STEEL RACK FOR FILE	A/R	0	0	336000	0	
17	STEEL RACK FOR STORE	A/R	0	0	336000	0	
18	TALWAR GRASS CUTTING	A/R	0	0	52000	0	
19	COMPUTER CHAIR	-	0	0	120000	0	
20	DISTEMPER	A/R	0	0	95000	0	
21	SIDE RACK	A/R	0	635000	635000	0	
22	WALL FAN	A/R	0	0	264000	0	
23	SMALL CHAIR	A/R	0	0	65000	0	
24	CURTAIN FOR WINDOW & DOOR	A/R	0	0	130000	0	
			0	2527080	2314000	0	0

172 BN PROFORMA FOR NEW PROCUREMENT PLAN For the year 2020-21, (Separate sheet for each head)

SL	Nomenclature	Qty in Nos	Estimated Amt	Amount booked/ to be booked				Remark if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
U/Head-03.00.52 M&E (G)								
1	PARAT ALLU 150 MEN SET LARGE	A/R	16000	16000	0	0	0	
2	FOOD WARMER BODY SIZE 5.6"X15"X23"	8	145500	145500	0	0	0	
3	DEGCHA BODY ALLU	A/R	67500	67500	0	0	0	
4	ROOM HEATER		70500	70500	0	0	0	
5	THERMOS STAINLESS STEEL CAP-15 LTR (TEA)	As per Dte Intruccion on 28/01/11 In auth.	66000	66000	0	0	0	
6	THERMOS STAINLESS STEEL CAP-22 LTR (TEA)		12000	12000	0	0	0	

7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	143125	143125	0	0	0
8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	284750	284750	0	0	0
9	K-OIL BUKHARI MAKET ONYSUN 5 LTR	A/R	360000	360000	0	0	0
10	FIRE EXTINGUISHER FOAM TYPE 9 LTR	-	96000	96000	0	0	0
11	FIRE EXTINGUISHER WATER TYPE GAS CARTRIGE 9 LTR	-	33888	33888	0	0	0
12	STAINLESS STEEL DEGCHA WITH LID 10"(266MM)	A/R	25000	25000	0	0	0
13	DEEP FREEZER 400LTR (BLUE STAR)	8	165000	165000	0	0	0
14	INSECT DRILL MACHINE	-	25400	25400	0	0	0
15	WOOD CUTTING MACHINE (BUSH)	-	22000	22000	0	0	0
16	BLADE FOR ANGLE GRINDING MACHINE (BUSH)	-	4000	4000	0	0	0
17	WATER PUMP MACHINE 5 HP	-	30000	30000	0	0	0
18	T/ BUNTING FLAG S	-	27000	27000	0	0	0
19	PARAT S/STEEL 24"	As per Dte Intruccion on 28/01/11 In auth.	48000	48000	0	0	0
20	DEGCHA S/STEEL WITH LID 8"		7500	7500	0	0	0
21	CHAMCHA BIG S/STEEL		4500	4500	0	0	0
22	LED BLUB	A/R	370000	370000	0	0	0
23	change lever 63 AMP	A/R	89600	89600	0	0	0
24	table wooden 6x3x10x4 workshop	2	10000	10000	0	0	0
25	CHAPATI BHATHI 3 BURNERS	8	84000	84000	0	0	0
26	PRESSURE COOKER 22 LTR	26	45000	45000	0	0	0
27	WATER PURIFIER RO	A/R	600000	600000	0	0	0
28	CROWBAR (SABBAL)	45	5000	5000	0	0	0

29	SHOVEL WITH HANDLE/BELCHA	140	510000	510000	0	0	0	
30	PICK AXE/GENTI	140	75000	75000	0	0	0	
31	WASHING TUB 35 LTR	17	25000	25000	0	0	0	
32	TARPAULINE FOR COOK HOUSE	8	168000	168000	0	0	0	
33	METAL BOARD SIZE-3X4	8	30000	0	30000	0	0	
34	HOTCASE FOR 100 MEN SET	26	24000	0	24000	0	0	
34	PHAWRAH WITH HANDLE	146	66000	0	66000	0	0	
36	DOOR MAT SIZE 910X550MM	A/R	300000	0	300000	0	0	
37	PALSTIC TABLE	A/R	90000	0	90000	0	0	
38	HP WATER MORTOR PUMP	9	22000	0	22000	0	0	
39	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING	1345	126000	0	126000	0	0	
40	WASHING MACHINE	8	272000	0	272000	0	0	
41	ROAD CLEANING MACHINE	A/R	25000	0	25000	0	0	
42	VACCUM CLEANING MACHINE	A/R	36000	0	36000	0	0	
43	GYM TRADMIL	As per standing order-2010 for Authorization of training aids & equipment in s/head	474600	0	474600	0	0	
44	Gym equipments		105000	0	105000	0	0	
45	CRICKET SET		168000	0	168000	0	0	
46	VALLEY BALL FULL SET		160000	0	160000	0	0	
47	BADMINTON FULL SET		48000	0	48000	0	0	
48	BASKET BALL KIT		40000	0	40000	0	0	
49	ALS AMBULANCE EQUIPMENT FULL ACCY		500000	0	500000	0	0	
50	VALLEY BALL		48000	0	48000	0	0	
51	BADMINTON RACKET		72000	0	72000	0	0	
52	BASKET BALL		60000	0	60000	0	0	
53	TANNIS RACKET		210000	0	210000	0	0	
54	TANNIS BALL		30000	0	30000	0	0	
55	CARAM BOARD WITH GOTTI		200000	0	200000	0	0	
56	DHOBI IRON	A/R	72000	0	72000	0	0	
57	WALL CLOCK	A/R	14000	0		14000	0	
58	BLOWER	A/R	30000	0	0	30000	0	
59	IDLI POT	-	240000	0	0	240000	0	

60	GYSER	A/R	200000	0	0	200000	0
61	Sign Board	A/R	120000	0	0	120000	0
62	WATER DISPENSER	A/R	330000	0	0	330000	0
63	WATER BOILER 6 KVA	A/R	49500	0	0	49500	0
64	ELECTRIC RANDHA	A/R	3500	0	0	3500	0
65	ROUTER MACHINE/BLADE	A/R	9400	0	0	9400	0
66	ZIG ZEG ELECTRIC MACHINE	A/R	1650	0	0	1650	0
67	BLADE FOR CUTTING MACHINE	A/R	49000	0	0	49000	0
68	TIN CUTTER 18"	A/R	1950	0	0	1950	0
69	HAMMER 200 GM	A/R	4500	0	0	4500	0
70	HAMMER 500 GM	A/R	6300	0	0	6300	0
71	HAIR DRAYER MACHINE	A/R	2325	0	0	2325	0
72	HAIR CUTTING MACHINE	A/R	23184	0	0	23184	0
73	HARI CUTTING MACHINE CHANGEABLE	A/R	8944	0	0	8944	0
74	SCISSOR FOR HAIR CUTTING	A/R	3200	0	0	3200	0
75	HIGH SPEED SEWING MACHINE FOR TLR	A/R	15600	0	0	15600	0
76	SCISSOR FOR TLR	A/R	2400	0	0	2400	0
77	HAND GLOVES RUBBER	A/R	3200	0	0	3200	0
78	WIRE CUTTING PLIER	A/R	1200	0	0	1200	0
79	TESTER FOR ELECTRICIAN	A/R	1440	0	0	1440	0
80	SCISSOR FOR MALI	A/R	2000	0	0	2000	0
81	DIGITAL METER	A/R	1800	0	0	1800	0
		Total	0	3635263	3178600	1125093	0

PROFORMA FOR NEW PROCUREMENT PLAN For the year 2021-22 (Separate sheet for each head)

SL	Nomenclature	Auth.	Estimated Amt	Amount booked/ to be booked				Remark if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
U/Head-03.00.51 MV(V)								
1	All type vehicles spa	A/R	1000000	1000000	500000	500000	3000000	
2	Tyre size 750x16 tub	A/R	75000	0	0	0	75000	
3	Tyre size 900x20 tub	A/R	304000	0	0	0	304000	
4	Tyre re-treading var	A/R	240800	0	0	0	240800	
5	Battery 12 volt 35 A	A/R	24000	0	0	0	24000	
6	Battery 12 volt 75 A	A/R	7500	0	0	0	7500	

7	Battery 12 volt 88 A	A/R	5000	0	0	0	5000
8	Battery 12 volt 180 A	A/R	127500	0	0	0	127500
9	Battery 12 volt 120 A	A/R	122400	0	0	0	122400
10	Battery 12 volt 150 A	A/R	0	120000	0	0	120000
11	Top duck assy. For n	10.70 Mtrs	0	60000	0	0	60000
12	Top duck assy. For n	26 Mtrs	0	18000	0	0	18000
13	Vehicle Tarpaulin	1 Year	0	150000	0	0	150000
14	Tarpaulin Rop	1 Year	0	10500	0	0	10500
15	Mochi Thread 30 No	A/R	0	15000	0	0	15000
16	SMOKE GRAY PAINT	As per	0	28000	0	0	28000
17	WHITE PAINT		0	0	5400	0	5400
18	CHASIS BLACK PAINT		0	0	3500	0	3500
19	RED PAINT		0	0	3500	0	3500
20	BLUE PAINT		0	0	2000	0	2000
21	BLACK RIM		0	0	5400	0	5400
22	N.C. PUTTI		0	0	1500	0	1500
23	BOMBY PUTTI		0	0	3000	0	3000
24	THINER		0	0	0	15000	15000
25	WATER PAPER		0	0	0	1500	1500
26	SIGN/TASK BOARD	A/R	160000	0	0	0	160000
Total			2066200	1401500	524300	516500	4508500

PROFORMA FOR NEW PROCUREMENT PLAN For the year 2022-23 (Separate sheet for each head)

SL	Nomenclature	Auth.	Estimated Amt	Amount booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

U/Head-OE (IT)

1	Assy for Computer	A/R	50000	50000	0	50000	150000	
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AAPPENDIX-"B"

New Procurement for 2020-21 -(separate sheet for each Head)

Exmple Sheet

Part A-50% Critical Items

SL	Nomenclature	Auth.	Estimated Amt	Amount booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

U/Head-01.02.25 C&T (G)

1	WOODEN BALLI	A/R	361120	0	0	0	361120
2	BP MOBILE MORCHA	A/R	210000	0	0	0	210000
3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	467600	0	0	0	467600
4	FLEXIBLE WIRE	A/R	54400	0	0	0	54400
5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	144000	0	0	0	144000
6	INSOLATION TAPE	A/R	10950	0	0	0	10950
7	LED STREET LIGHT VARIOUS WATT	A/R	0	700000	0	0	700000
8	MCB BOX 2 WAY	A/R	0	1020	0	0	1020
9	MCB BOX 6 WAY	A/R	0	4800	0	0	4800

10	COMBIND BOARD 16 AMP	A/R	0	11900	0	0	11900
11	SOCKET 6 AMP	A/R	0	0	5066	0	5066
12	SOCKET 16 AMP	A/R	0	0	5440	0	5440
13	SWITCH 6 AMP	A/R	0	0	680	0	680
14	SWITCH 16 AMP	A/R	0	0	1020	0	1020
15	TENT COVER POLYTHENE SHEET	A/R	0	0	77000	0	77000
16	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R			87000		87000
		TOTAL	1248070	717720	176206	0	
U/Head-03.00.52 M&E (G)							
1	PARAT ALLU 150 MEN SET LARGE	A/R	6000	0	0	0	6000
2	FOOD WARMER BODY SIZE 5.6"X15"X23"	8	48500	0	0	0	48500
3	DEGCHA BODY ALLU	A/R	22500	0	0	0	22500
4	ROOM HEATER		23500	0	0	0	23500
5	THERMOS STAINLESS STEEL CAP-15 LTR (TEA)	As per Dte Intruccion on 28/01/11 In auth.	24000	0	0	0	24000
6	THERMOS STAINLESS STEEL CAP-22 LTR (TEA)		4000	0	0	0	4000
7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	51525	0	0	0	51525
8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	102510	0	0	0	102510
9	K-OIL BUKHARI MAKET ONYSUN 5 LTR	A/R	120000	0	0	0	120000
10	FIRE EXTINGUISHER FOAM TYPE 9 LTR	-	32000	0	0	0	32000
11	FIRE EXTINGUISHER WATER TYPE GAS CARTRIGE 9 LTR	-	11296	0	0	0	11296
12	STAINLESS STEEL DEGCHA WITH LID 10"(266MM)	A/R	8750	0	0	0	8750
13	DEEP FREEZER 400LTR (BLUE STAR)	8	0	55000	0	0	55000
14	INSECT DRILL MACHINE	-	0	12700	0	0	12700
15	WOOD CUTTING MACHINE (BUSH)	-	0	22000	0	0	22000

16	BLADE FOR ANGLE GRINDING MACHINE (BUSH)	-	0	4000	0	0	4000	
17	WATER PUMP MACHINE 5 HP	-	0	10000	0	0	10000	
18	T/ BUNTING FLAG ST	-	0	9000	0	0	9000	
19	PARAT S/STEEL 24"	As per Dte Intruccion on	0	16800	0	0	16800	
20	DEGCHA S/STEEL WITH LID 8"		0	0	2500	0	2500	
21	CHAMCHA BIG S/STEEL		0	0	1500	0	1500	
22	LED BLUB	A/R	0	0	123345	0	123345	
23	change lever 63 AMP	A/R	0	0	22400	0	22400	
24	table wooden 6x3x10x4 workshop	2	0	0	5000	0	5000	
25	CHAPATI BHATHI 3 BURNERS		0	0	28000	0	28000	
26	PRESSURE COOKER 22 LTR	26	0	0	18000	0	18000	
27	WATER PURIFIER RO	A/R	0	0	24000	0	24000	
28	CROWBAR (SABBAL)	45	0	0	2000		2000	
29	SHOVEL WITH HANDLE/BELCHA	140	0	0	170000	0	170000	
30	PICK AXE/GENTI	140	0	0	25000	0	25000	
31	WASHING TUB 35 LTR	17	0	0	10000	0	10000	
32	TARPAULINE FOR COOK HOUSE	8	0	0	56000	0	56000	
		TOTAL	454581	129500	487745	0		
U/Head-03.00.51 MV(V)								
1	All type vehicles spa	A/R	150000	150000	100000	100000	500000	
2	Tyre size 750x16 tub	A/R	3000	0	0	0	30000	
3	Tyre size 900x20 tub	A/R	76000	0	0	0	76000	
4	Tyre re-treading var	A/R	84000	0	0	0	84000	
5	Battery 12 volt 35 A	A/R	8000	0	0	0	8000	
6	Battery 12 volt 75 A	A/R	0	7500	0	0	7500	
7	Battery 12 volt 88 A	A/R	0	5000	0	0	5000	
8	Battery 12 volt 180 A	A/R	0	51000	0	0	51000	
9	Battery 12 volt 120 A	A/R	40800	0	40800	0	40800	
		TOTAL	361800	213500	140800	100000		
U/Head-OE (IT)								
1	Assy for Computer	A/R	25000	0	0	0	50000	
PART B-30 % for wants or not so essential								
SL	Nomenclature	Auth.	Estimated Amt	Amount booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
U/Head-01.02.25 C&T (G)								

1	TRANSPARENT POLYTHENE SHEET	A/R	120000	0	0	0	120000
2	AGRONET/VEIW CUTTER	A/R	33334	0	0	0	33334
3	SAND BAG WITH DORI	A/R	160008	0	0	0	160008
4	SECURITY NYLON NET		4669	0	0	0	4669
5	TUBE LIGHT COMPLETE SET 4'	A/R	86520	0	0	0	86520
6	TUBE LIGHT ROD	A/R	0	73480	0	0	73480
7	EXTENSION BOARD 16 AMP	A/R	0	15266	0	0	15266
8	SS COMBINATION BOARD	A/R	0	6800	0	0	6800
9	CHANGE OVER SWITCH 32 AMP	A/R	0	6392	0	0	6392
10	SECURTY ALARM MANUAL SOUND	A/R	0	32000	0	0	32000
11	IRON PICKET 6 FEET	A/R	0	93666	0	0	93666
12	NAIL IRON VARIOUS TYPE	A/R	0	0	25000	0	25000
13	BARBARED WIRE	A/R	0	0	3350	0	3350
14	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	0	0	11725	0	11725
15	PAINT VARIUOS COLOUR	A/R	0	0	147000	0	147000
16	MCB 16 AMP	A/R	0	0	3750	0	3750
17	MCB 32 AMP	A/R	0	0	3750	0	3750
18	PAD LOCK 40MM	A/R	0	0	5780	0	5780
19	ALMIRAH STEEL SIZE	157	0	0	306000	0	306000
		TOTAL	404531	227604	506355	0	
U/Head-03.00.52 M&E (G)							
1	METAL BOARD SIZE-3X4	8	12000	0	0	0	12000
2	HOTCASE FOR 100 MEN SET	26	12000	0	0	0	12000
3	PHAWRAH WITH HANDLE	146	22000	0	0	0	22000
4	DOOR MAT SIZE 910X550MM	A/R	100000	0	0	0	100000
5	PLASTIC TABLE	-	30000	0	0	0	30000
6	HP WATER MORTOR PUMP	9	7334	0	0	0	7334
7	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING	1345	42000	0	0	0	42000
8	WASHING MACHINE	8	136000	0	0		136000

9	ROAD CLEANING MACHINE	-	25000	0	0	0	25000	
10	VACCUM CLEANING MACHINE	-	0	18000	0	0	18000	
11	GYM TRADMIL	As per standing	0	203400	0	0	203400	
12	Gym equipments		0	45000	0	0	45000	
13	CRICKET SET		0	56000	0	0	56000	
14	VALLEY BALL FULL SET		0	60000	0	0	60000	
15	BADMINTON FULL SET		0	18000	0	0	18000	
16	BASKET BALL KIT		0	15000	0	0	15000	
17	ALS AMBULANCE EQUIPMENT FULL ACCY		500000	0	0	0	500000	
18	VALLEY BALL		0	0	16000	0	16000	
19	BADMINTON RACKET		0	0	24000	0	24000	
20	BASKET BALL		0	0	20000	0	20000	
21	TANNIS RACKET		0	0	70000	0	70000	
22	TANNIS BALL		0	0	10000	0	10000	
23	CARAM BOARD WITH GOTTI		0	0	70000	0	70000	
24	DHOBI IRON	A//R	0	0	27000	0	27000	
		TOTAL	886334	415400	237000			
U/Head-03.00.51 MV(V)								
1	All type vehicles spa	A/R	75000	75000	75000	75000	300000	
2	Battery 12 volt 150 /	A/R	60000	0	0	0	60000	
3	Top duck assy. For n	10.70 Mtrs	30000	0	0	0	30000	
4	Top duck assy. For n	26 Mtrs	0	18000	0	0	18000	
5	Vehicle Tarpaulin	1 Year	0	50100	0	0	50100	
6	Tarpaulin Rop	1 Year	0	0	3500	0	3500	
7	Mochi Thread 30 No	A/R	0	0	5100	0	5100	
8	SMOKE GRAY PAINT	As per S/O-2010	0	0	9600	0	9600	
		TOTAL	165000	143100	93200	75000		
U/Head-OE (IT)								
1	Assy for Computer	A/R		0	15000	0	0	
AAPPENDIX-"D"								
PART B-20 % for future goals of which 5% miscellaneous items								
SL	Nomenclature	Auth.	Estimated Amount	Amount booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	
U/Head-01.02.25 C&T (G)								
1	PAD LOCK 30MM	A/R	11560	11560	0	0	0	
2	PAD LOCK 65MM	A/R	12240	12240	0	0	0	
3	DINNING TABLE STEEL	10	40000	40000	0	0	0	

4	CB CHAIR WITHOUT ARMS	180	35000	35000	0	0	0
5	STEEL RACK FOR FILE	A/R	56000	56000	0	0	0
6	STEEL RACK FOR STORE	A/R	56000	56000	0	0	0
7	TALWAR GRASS CUTTING	A/R	17660	0	17660	0	0
8	COMPUTER CHAIR	-	40000	0	40000	0	0
9	DISTEMPER	A/R	31800	0	31800	0	0
10	SIDE RACK	A/R	426000	0	426000	0	0
11	WALL FAN	A/R	88000	0	0	88000	0
12	SMALL CHAIR	A/R	22000	0	0	22000	0
13	CURTAIN FOR WINDOW & DOOR	A/R	43500	0	0	43500	0
TOTAL			879760	210800	515460	153500	0
U/Head-03.00.52 M&E (G)							
1	WALL CLOCK	A/R	4900	4900	0	0	0
2	BLOWER	A/R	10000	10000	0	0	0
3	IDLI POT	-	90000	90000	0	0	0
4	GYSER	A/R	70000	70000	0	0	0
5	Sign Board	A/R	40000	40000	0	0	0
6	WATER DISPENSER	A/R	11000	11000	0	0	0
7	WATER BOILER 6 KVA	A/R	16500	16500	0	0	0
8	ELECTRIC RANDHA	A/R	3500	0	3500	0	0
9	ROUTER MACHINE/BLADE	A/R	4700	0	4700	0	0
10	ZIG ZEG ELECTRIC MACHINE	A/R	1650	0	1650	0	0
11	BLADE FOR CUTTING MACHINE	A/R	19600	0	19600	0	0
12	TIN CUTTER 18"	A/R	1950	0	1950	0	0
13	HAMMER 200 GM	A/R	1500	0	1500	0	0
14	HAMMER 500 GM	A/R	2100	0	2100	0	0
15	HAIR DRAYER MACHINE	A/R	2325	0	2325	0	0
16	HAIR CUTTING MACHINE	A/R	5796	0	5796	0	0
17	HARI CUTTING MACHINE CHANGEABLE	A/R	2236	0	2236	0	0
18	SCISSOR FOR HAIR CUTTING	A/R	800	0	0	800	0
19	HIGH SPEED SEWING MACHINE FOR TLR	A/R	15600	0	0	15600	0
20	SCISSOR FOR TLR	A/R	2400	0	0	2400	0

21	HAND GLOVES RUBBER	A/R	3200	0	0	3200	0
22	WIRE CUTTING PLIER	A/R	1200	0	0	1200	0
23	TESTER FOR ELECTRICIAN	A/R	1440	0	0	1440	0
24	SCISSOR FOR MALI	A/R	2000	0	0	2000	0
25	DIGITAL METER	A/R	1800	0	0	1800	0
TOTAL			242400	45357	28440	0	0

U/Head-03.00.51 MV(V)

1	All type vehicles spa	A/R	200000	50000	50000	50000	50000
2	WHITE PAINT	Standing order	1800	1800	0	0	0
3	CHASIS BLACK PAINT		1400	1400	0	0	0
4	RED PAINT		1400	1400	0	0	0
5	BLUE PAINT		800	0	800	0	0
6	BLACK RIM		1800	0	1800	0	0
7	N.C. PUTTI		600	0	0	600	0
8	BOMBY PUTTI		1050	0	0	1050	0
9	THINER		5100	0	0	0	5100
10	WATER PAPER		510	0	0	0	510
11	SIGN/TASK BOARD		A/R	160000	160000	0	0
TOTAL			214600	52600	51650	55610	

U/Head-OE (IT)

1	Assy for Computer	A/R	50000	0	0	0	10000
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APPENDIX'-B''

New Procurement for 2021-22 -(separate sheet for each Head)

Exmple Sheet

Part A-50% Critical Items

SL	Nomenclature	Auth.	Estimated	booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

U/Head-01.02.25 C&T (G)

1	WOODEN BALLI	A/R	360815	360815	0	0	0
2	BP MOBILE MORCHA	A/R	210000	210000	0	0	0
3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	466200	466200	0	0	0
4	FLEXIBLE WIRE	A/R	52800	52800	0	0	0
5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	144000	144000	0	0	0
6	INSOLATION TAPE	A/R	10950	10950	0	0	0
7	LED STREET LIGHT VARIOUS WATT	A/R	700000	0	700000	0	0
8	MCB BOX 2 WAY	A/R	990	0	990	0	0
9	MCB BOX 6 WAY	A/R	4800	0	4800	0	0
10	COMBIND BOARD 16 AMP	A/R	11900	0	11900	0	0
11	SOCKET 6 AMP	A/R	4917	0	0	4917	0

12	SOCKET 16 AMP	A/R	5280	0	0	5280	0
13	SWITCH 6 AMP	A/R	660	0	0	660	0
14	SWITCH 16 AMP	A/R	990	0	0	990	0
15	TENT COVER POLYTHENE SHEET	A/R	77000	0	0	77000	0
16	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R	87000			87000	
		TOTAL	1244765	717690	88847	0	0

U/Head-03.00.52 M&E (G)

1	PARAT ALLU 150 MEN SET LARGE	A/R	6000	6000	0	0	0
2	FOOD WARMER BODY SIZE 5.6"X15"X23"	8	48500	48500	0	0	0
3	DEGCHA BODY ALLU	A/R	22500	22500	0	0	0
4	ROOM HEATER		23500	23500	0	0	0
5	THERMOS STAINLESS STEEL CAP-15 LTR (TEA)	As per Dte Instruction on 28/01/11 In auth.	24000	24000	0	0	0
6	THERMOS STAINLESS STEEL CAP-22 LTR (TEA)		4000	4000	0	0	0
7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	45800	45800	0	0	0
8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	91120	91120	0	0	0
9	K-OIL BUKHARI MAKET ONYSUN 5 LTR	A/R	120000	120000	0	0	0
10	FIRE EXTINGUISHER FOAM TYPE 9 LTR	-	32000	32000	0	0	0
11	FIRE EXTINGUISHER WATER TYPE GAS CARTRIGE 9 LTR	-	11296	11296	0	0	0
12	STAINLESS STEEL DEGCHA WITH LID 10"(266MM)	A/R	8750	8750	0	0	0
13	DEEP FREEZER 400LTR (BLUE STAR)	8	55000	0	55000	0	0
14	T/ BUNTING FLAG ST	-	9000	0	9000	0	0
15	PARAT S/STEEL 24"	As per Dte Instruction on 28/01/11 In auth.	16800	0	16800	0	0
16	DEGCHA S/STEEL WITH LID 8"		2500	0	2500	0	0
17	CHAMCHA BIG S/STEEL		1500	0	1500	0	0

18	LED BLUB	A/R	123345	0	123345	0	0
19	change lever 63 AMP	A/R	22400	0	22400	0	0
20	CHAPATI BHATHI 3 BURNERS	A/R	28000	0	28000	0	0
21	PRESSURE COOKER 22 LTR	26	18000	0	0	18000	0
22	WATER PURIFIER RO	A/R	18000	0	0	18000	0
23	CROWBAR (SABBAL)	45	1500	0	0	1500	0
24	SHOVEL WITH HANDLE/BELCHA	140	170000	0	0	170000	0
25	PICK AXE/GENTI	140	25000	0	0	25000	0
26	WASHING TUB 35 LTR	17	7500	0	0	7500	0
27	TARPAULINE FOR COOK HOUSE	8	56000	0	0	56000	0
TOTAL			437466	258545	296000	0	0

U/Head-03.00.51 MV(V)

1	All type vehicles spa	A/R	500000	150000	150000	100000	100000
2	Tyre size 750x16 tub	A/R	30000	30000	0	0	0
3	Tyre size 900x20 tub	A/R	76000	76000	0	0	0
4	Tyre re-treading var	A/R	78400	78400	0	0	0
5	Battery 12 volt 35 A	A/R	8000	0	8000	0	0
6	Battery 12 volt 180 A	A/R	51000	0	51000	0	0
7	Battery 12 volt 120 A	A/R	40800	0	0	40800	0
TOTAL			334400	209000	140800	100000	

U/Head-OE (IT)

1	Assy for Computer	A/R	50000	25000	0	0	0
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AAPPENDIX-"C"

PART B-30 % for wants or not so essential

SL	Nomenclature	Auth.	Estimated	booked/ to be booked			
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr

U/Head-01.02.25 C&T (G)

1	TRANSPARENT POLYTHENE SHEET	A/R	120000	0	120000	0	0
2	AGRONET/VEIW CUTTER	A/R	33333	0	33333		0
3	SAND BAG WITH DORI	A/R	159996	0	159996	0	0
4	SECURITY NYLON NET		4669	0	0	4669	0
5	TUBE LIGHT COMPLETE SET 4'	A/R	40788	0	0	40788	0
6	TUBE LIGHT ROD	A/R	73260	0	73260	0	0
7	EXTENSION BOARD 16 AMP	A/R	14817	0	0	14817	0
8	SS COMBINATION BOARD	A/R	6600	0	0	6600	0

9	CHANGE OVER SWITCH 32 AMP	A/R	7494	0	0	4794	0
10	SECURTY ALARM MANUAL SOUND	A/R	32000	0	32000	0	0
11	IRON PICKET 6 FEET	A/R	93666	0	93666	0	0
12	NAIL IRON VARIOUS TYPE	A/R	25000	0	0	25000	0
13	BARBARED WIRE	A/R	3350	0	0	3350	0
14	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	11725	0	0	11725	0
15	PAINT VARIUOS COLOUR	A/R	147000	0	0	147000	0
16	MCB 16 AMP	A/R	3750	0	0	3750	0
17	MCB 32 AMP	A/R	3750	0	0	3750	0
18	PAD LOCK 40MM	A/R	5780	0	0	5780	0
19	ALMIRAH STEEL SIZE 157		306000	0	0	306000	0
		TOTAL		0	512255	578023	0

U/Head-03.00.52 M&E (G)

1	METAL BOARD SIZE-3X4		9000	9000	0	0	0
2	HOTCASE FOR 100 MEN SET		12000	12000	0	0	0
3	PHAWRAH WITH HANDLE		22000	0	22000	0	0
4	DOOR MAT SIZE 910X550MM		100000	0	100000	0	0
5	PLASTIC TABLE		30000	0	30000	0	0
6	HP WATER MORTOR PUMP		7334	0	7334	0	0
7	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING		42000	0	0	42000	0
8	WASHING MACHINE		68000	0	0	68000	0
9	GYM TRADMIL		135600	0	0	135600	0
10	Gym equipments		30000	0	0	30000	0
11	CRICKET SET		56000	0	0	56000	0
12	VALLEY BALL FULL SET		60000	0	60000	0	0
13	BADMINTON FULL SET		18000	0	18000	0	0
14	BASKET BALL KIT		15000	0	15000	0	0
15	VALLEY BALL		16000	0	0	16000	0
16	BADMINTON RACKET		24000	0	0	24000	0
17	BASKET BALL		20000	0	0	20000	0
18	TANNIS RACKET		70000	0	0	70000	0
19	TANNIS BALL		10000	0	0	10000	0

20	CARAM BOARD WITH GOTTI		70000	0	0	70000	0
21	DHOBBI IRON		27000	0	0	27000	0
TOTAL			252334	568600	0	0	0

U/Head-03.00.51 MV(V)

1	All type vehicles spare	A/R	300000	75000	75000	75000	75000
2	Battery 12 volt 150	A/R	30000	30000	0	0	0
3	Top duck assy. For m	10.70 Mtrs	30000	30000	0	0	0
4	Vehicle Tarpaulin	1 Year	49950	49950	0	0	0
5	Tarpaulin Rop	1 Year	3500	0	3500	0	0
6	Mochi Thread 30 No	A/R	5100	0	5100	0	0
7	SMOKE GRAY PAINT	As per S/O-2010	9600	0	9600	0	0
TOTAL			93200	75000	75000	0	0

U/Head-OE (IT)

1	Assy for Computer	A/R	50000	0	15000	0	0
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APPENDIX-"D"

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

SL	Nomenclature	Auth.	Estimated	booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

U/Head-01.02.25 C&T (G)

1	PAD LOCK 30MM	A/R	11220	11220	0	0	0
2	PAD LOCK 65MM	A/R	11880	11880	0	0	0
3	DINNING TABLE STEEL	10	40000	40000	0	0	0
4	CB CHAIR WITHOUT ARMS	180	35000	35000	0	0	0
5	STEEL RACK FOR FILE	A/R	56000	56000	0	0	0
6	STEEL RACK FOR STORE	A/R	56000	56000	0	0	0
7	TALWAR GRASS CUTTING	A/R	17160	17160	0	0	0
8	COMPUTER CHAIR	-	40000	0	40000	0	0
9	DISTEMPER	A/R	31600	0	31600	0	0
10	SIDE RACK	A/R	422000	0	422000	0	0
11	WALL FAN	A/R	88000	0	88000	0	0
12	SMALL CHAIR	A/R	21500	0	0	21500	0
13	CURTAIN FOR WINDOW & DOOR	A/R	43500	0	0	43500	0
TOTAL			227260	581600	65000	0	0

U/Head-03.00.52 M&E (G)

1	WALL CLOCK	A/R	4900	0	4900	0	0
2	BLOWER	A/R	10000	0	10000	0	0
3	IDLI POT	-	90000	0	0	90000	0
4	GYSER	A/R	70000	70000	0	0	0
5	Sign Board	A/R	40000	40000	0	0	0

6	WATER DISPENSER	A/R	11000	11000	0	0	0
7	WATER BOILER 6 KVA	A/R	16500	16500	0	0	0
8	ROUTER MACHINE/BLADE	A/R	4700	0	4700	0	0
9	BLADE FOR CUTTING MACHINE	A/R	19600	0	19600	0	0
10	HAMMER 200 GM	A/R	1500	0	1500	0	0
11	HAMMER 500 GM	A/R	2100	0	2100	0	0
12	HAIR CUTTING MACHINE	A/R	8694	0	8694	0	0
13	HARI CUTTING MACHINE CHANGEABLE	A/R	3354	0	3354	0	0
14	SCISSOR FOR HAIR CUTTING	A/R	1200	0	0	1200	0
TOTAL			137500	54848	91200		0

U/Head-03.00.51 MV(V)

1	All type vehicles spare parts	A/R	500000	150000	150000	100000	100000
2	WHITE PAINT	Standing order	1800	1800	0	0	0
3	CHASHIS BLACK PAINT		1050	1050	0	0	0
4	RED PAINT		1050	1050	0	0	0
5	BLUE PAINT		800	0	800	0	0
6	BLACK RIM		1800	0	1800	0	0
7	N.C. PUTTI		450	0	0	450	0
8	BOMBY PUTTI		1050	0	0	1050	0
9	THINER		4950	0	0	0	4950
10	WATER PAPER		495	0	0	0	495
TOTAL			153900	152600	101500	105445	

U/Head-OE (IT)

1	Assy for Computer	A/R	50000	0	0	0	10000
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APPENDIX"-B"

New Procurement for 2022-23 -(separate sheet for each Head)

Exmple Sheet

Part A-50% (

SL	Nomenclature	Auth.	Estimated Amount	booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

U/Head-01.02.25 C&T (G)

1	WOODEN BALLI	A/R	360815	360815	0	0	0
2	BP MOBILE MORCHA	A/R	210000	210000	0	0	0
3	CARRUGATED GALAVIZED TIN SHEET 10'	A/R	466200	466200	0	0	0
4	FLEXIBLE WIRE	A/R	52800	52800	0	0	0
5	ELECTRIC WIRE (COPER) VARIOUS TYPE	A/R	144000	144000	0	0	0
6	INSOLATION TAPE	A/R	10950	10950	0	0	0

7	LED STREET LIGHT VARIOUS WATT	A/R	700000	0	700000	0	0
8	MCB BOX 2 WAY	A/R	990	0	990	0	0
9	MCB BOX 6 WAY	A/R	4800	0	4800		0
10	COMBIND BOARD 16 AMP	A/R	11550	0	11550	0	0
11	SOCKET 6 AMP	A/R	4917	0	0	4917	0
12	SOCKET 16 AMP	A/R	5280	0	0	5280	0
13	SWITCH 6 AMP	A/R	660	0	0	660	0
14	SWITCH 16 AMP	A/R	990	0	0	990	0
15	TENT COVER POLYTHENE SHEET	A/R	77000	0	0	77000	0
16	POLYTHENE SHEET BLACK COLOUR WIDTH 6'	A/R	87000	0	0	87000	0
TOTAL			1244765	717340	175847	0	0

U/Head-03.00.52 M&E (G)

1	PARAT ALLU 150 MEN SET LARGE	A/R	4000	4000	0	0	0
2	FOOD WARMER BODY SIZE 5.6"X15"X23"	8	48500	48500	0	0	0
3	DEGCHA BODY ALLU	A/R	22500	22500	0	0	0
4	ROOM HEATER		23500	23500	0	0	0
5	THERMOS STAINLESS STEEL CAP-15 LTR (TEA)	As per Dte Intruccion on 28/01/11 In auth.	21000	21000	0	0	0
6	THERMOS STAINLESS STEEL CAP-22 LTR (TEA)		4000	4000	0	0	0
7	K-OIL BUKHARI WICKS PASSCO 3300	A/R	51525	51525	0	0	0
8	K-OIL BUKHARI WICKS PASSCO 22G	A/R	102487.5	102487.5	0	0	0
9	K-OIL BUKHARI MAKE ONYSUN 5 LTR	A/R	120000	0	120000	0	0
10	FIRE EXTINGUISHER FOAM TYPE 9 LTR	-	32000	0	32000	0	0
11	FIRE EXTINGUISHER WATER TYPE GAS CARTRIGE 9 LTR	-	11296	0	11296	0	0
12	STAINLESS STEEL DEGCHA WITH LID 10"(266MM)	A/R	7500	0	7500	0	0
13	DEEP FREEZER 400LTR (BLUE STAR)	8	55000	0	55000	0	0

14	WATER PUMP MACHINE 5 HP	-	10000	0	0	10000	0
15	T/ BUNTING FLAG S	-	9000	0	0	9000	0
16	PARAT S/STEEL 24"	As per Dte Intruccion on 28/01/11 In auth.	14400	0	0	14400	0
17	DEGCHA S/STEEL WITH LID 8"		2500	0	0	2500	0
18	CHAMCHA BIG S/STEEL		1500	0	0	1500	0
19	LED BLUB	A/R	123210	0	0	123210	0
20	change lever 63 AMP	A/R	22400	0	0	22400	0
21	CHAPATI BHATHI 3 BURNERS	A/R	28000	0	0	28000	0
22	PRESSURE COOKER 22 LTR	26	9000	0	0	9000	0
23	WATER PURIFIER RO	A/R	18000	0	0	18000	0
24	CROWBAR (SABBAL)	45	1500	0	0	1500	0
25	SHOVEL WITH HANDLE/BELCHA	140	170000	0	0	170000	0
26	PICK AXE/GENTI	140	25000	0	0	25000	0
27	WASHING TUB 35 LTR	17	7500	0	0	7500	0
28	TARPAULINE FOR COOK HOUSE	8	56000	0	0	56000	0
TOTAL			277512.5	225796	498010	0	0

U/Head-03.00.51 MV(V)

1	All type vehicles spa	A/R	500000	150000	150000	100000	100000
2	Tyre size 750x16 tub	A/R	15000	15000	0	0	0
3	Tyre size 900x20 tub	A/R	57000	57000	0	0	0
4	Tyre re-treading var	A/R	78400	78400	0	0	0
5	Battery 12 volt 35 A	A/R	8000	0	8000	0	0
6	Battery 12 volt 180 A	A/R	25500	0	25500	0	0
7	Battery 12 volt 120 A	A/R	40800	0	0	40800	0
TOTAL			300400	183500	140800	100000	100000

U/Head-OE (IT)

1	Assy for Computer	A/R	50000	25000	0	0	0
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AAPPENDIX-"C"

PART B-30 % for wants or not so essential

SL	Nomenclature	Auth.	Estimated Amount	booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

U/Head-01.02.25 C&T (G)

1	TRANSPARENT POLYTHENE SHEET	A/R	120000	0	120000	0	0
2	AGRONET/VEIW CUTTER	A/R	33333	0	33333		0
3	SAND BAG WITH DORI	A/R	159996	0	159996	0	0
4	SECURITY NYLON NET		4662	0	0	4662	0

5	TUBE LIGHT COMPLETE SET 4'	A/R	40788	0	0	40788	0
6	TUBE LIGHT ROD	A/R	73260	0	73260	0	0
7	EXTENSION BOARD 16 AMP	A/R	14817	0	0	14817	0
8	SS COMBINATION BOARD	A/R	6600	0	0	6600	0
9	CHANGE OVER SWITCH 32 AMP	A/R	3196	0	0	3196	0
10	SECURTY ALARM MANUAL SOUND	A/R	32000	32000	0	0	0
11	IRON PICKET 6 FEET	A/R	92967	92967	0	0	0
12	NAIL IRON VARIOUS TYPE	A/R	25000	25000	0	0	0
13	BARBARED WIRE	A/R	3300	3300	0	0	0
14	RUNNING MAT LENGTH 50' WIDTH 2'	A/R	11550	11550	0	0	0
15	PAINT VARIUOS COLOUR	A/R	147000	0	147000	0	0
16	MCB 16 AMP	A/R	3750	0	3750	0	0
17	MCB 32 AMP	A/R	3750	0	3750	0	0
18	PAD LOCK 40MM	A/R	5440	0	0	5440	0
19	ALMIRAH STEEL SIZE	157	288000	0	0	288000	0
TOTAL			164817	541089	363503	0	0

U/Head-03.00.52 M&E (G)

1	METAL BOARD SIZE-3X4	8	9000	9000	0	0	0
3	PHAWRAH WITH HANDLE	146	22000	22000	0	0	0
4	DOOR MAT SIZE 910X550MM	A/R	100000	100000	0	0	0
5	PLASTIC TABLE	-	30000	30000	0	0	0
6	HP WATER MORTOR PUMP	9	7334	0	7334	0	0
7	FOLDING STEEL COTS WITH PLY WOOD FRAME FITTING	1345	42000	0	42000	0	0
8	WASHING MACHINE	8	68000	0	68000	0	0
9	GYM TRADMIL	As per	135600	135600	0	0	0
10	Gym equipments		30000	0	0	30000	0
11	CRICKET SET		56000	0	56000	0	0
12	VALLEY BALL FULL SET		40000	0	40000	0	0
13	BADMINTON FULL SET		12000	0	12000	0	0
14	BASKET BALL KIT		10000	0	10000	0	0
15	VALLEY BALL		16000	0	0	16000	0

16	BADMINTON RACKET		24000	0	0	24000	0
17	BASKET BALL		20000	0	0	20000	0
18	TANNIS RACKET		70000	0	0	70000	0
19	TANNIS BALL		10000	0	0	10000	0
20	CARAM BOARD WITH GOTTI		60000	0	0	60000	0
21	DHOBI IRON	A/R	18000	0	0	18000	0
TOTAL			296600	235334		248000	0

U/Head-03.00.51 MV(V)

1	All type vehicles spa	A/R	300000	75000	75000	75000	75000
2	Battery 12 volt 150 A	A/R	30000	30000	0	0	0
3	Vehicle Tarpaulin	1 Year	49950	49950	0	0	0
4	Tarpaulin Rop	1 Year	3500	0	3500	0	0
5	Mochi Thread 30 No	A/R	4800	0	4800	0	0
6	SMOKE GRAY PAINT	As per S/O-2010	8800	0	0	8800	0
TOTAL			154950	83300		83800	75000

U/Head-OE (IT)

1	Assy for Computer	A/R	50000	0	15000	0	0
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AAPPENDIX-"D"

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

SL	Nomenclature	Auth.	Estimated	booked/ to be booked				Remarks if any
				1st Qtr	2nd Qtr	3rd Qtr	4th qtr	

U/Head-01.02.25 C&T (G)

1	PAD LOCK 30MM	A/R	11220	11220	0	0	0
2	PAD LOCK 65MM	A/R	11880	11880	0	0	0
3	DINNING TABLE STEEL	10	40000	40000	0	0	0
4	CB CHAIR WITHOUT ARMS	180	30000	30000	0	0	0
5	STEEL RACK FOR FILE	A/R	56000	56000	0	0	0
6	STEEL RACK FOR STORE	A/R	56000	56000	0	0	0
7	TALWAR GRASS CUTTING	A/R	17160	0	17160	0	0
8	COMPUTER CHAIR	-	40000	0	40000	0	0
9	DISTEMPER	A/R	31600	0	31600	0	0
10	SIDE RACK	A/R	422000	0	422000	0	0
11	WALL FAN	A/R	88000	0	0	88000	0
12	SMALL CHAIR	A/R	21500	0	0	21500	0
13	CURTAIN FOR WINDOW & DOOR	A/R	43000	0	0	43000	0
TOTAL			205100	510760	152500		0

U/Head-03.00.52 M&E (G)

1	WALL CLOCK	A/R	4200	0	0	4200	0
2	BLOWER	A/R	10000	0	10000	0	0

		Repair of various type of machines etc.		40000				
		Volley Ball/ Basket Ball / Badminton Racket/ Lawn Tennis/ Carrom Board Set etc.	02 Nos.	40000				
2	<i>C&T(G)</i>			50000				
	DDS/ Range RPR	Carpet	In Mtrs.	25000	0.2	0.1	0.2	0
		Agronet	02 Nos.	25000				
3	<i>MV(G)</i>			230000				
	DDS/ Range RPR	Lubricant for vehicles		10000	0.6	0.6	0.7	0.4
		As per vehicle Requirement		220000				
4	<i>OE(IT)</i>			30000				
	DDS/ Range RPR	Parts & Repair of Computer Pheripheral		30000	0.1	0.1	0.1	0
nt /Expenditure Plan (2022-23):-								
Sl.No.	Sector/ gc Name	Name of items	QTY	Estimated Cost (Amt in Lakhs)		Expenditure Plan (Amt in Lakhs)		
					Q1	Q2	Q3	Q4 (Jan-March)
					(April to June)	(July-Sept)	(Oct-Dec)	
1	2	3	4	5	6	7	8	9
1	<i>M&E (G)</i>			200000				
	DDS/ Range RPR	Toner	150	140000	.60	.80	0.4	0.2
		Repair of varios Machine/Eq pt. Etc		20000				
		Volley Ball Set / Basket Ball / Badminton/ Lawn Tennis Set	02 Nos. each	40000				

2	C&T(G)			40000				
	Range RPR	Agronet	02 Nos.	15000	0.1	0.2	0.1	0
		Switch/Extension Board etc.		25000				
3	MV(G)			210000				
	Range RPR	Lubricant for vehicles		10000	0.6	0.6	0.5	0.4
		As per vehicle Requirement		200000				
4		OE(IT)		50000				
	Range RPR	Parts & Repair of Computer Pheripheral		50000	0.1	0.2	0.2	0

CWS
RPR

PROCUREMENT PLAN IN R/O CWS-I RAMPUR (UP)

	MENCLATURE	YEAR 2020-21		YEAR 2021-22		YEAR 2022-23	
		COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
CTS(G)	Defence Material	100000	400000	100000	380000	0	310000
	Paint	50000		0		0	
	cctv	250000		0		0	
	Polythene	0		100000		0	
	Sand Bag	0		100000		0	
	Electric Wire	0		50000		0	
	Paint	0		30000		0	
	DFMD	0		0		250000	
	HHMD	0		0		10000	
	Paint	0		0		25000	
	Electric Wire	0		0		25000	
	M&E(G)	Raw Material		200000		870000	
Sports Items		250000	0	0			
Broom Sticks		20000	20000	25000			
Grass Cutting		20000	0	0			
Printer		20000	0	0			
Fire Extinguisher		250000	0	0			
LED TV		50000	0	0			
LED Bulb		60000	0	0			
Mess Utensils		0	80000	0			
Industrial Refrigerator		0	0	250000			
Cooler		0	0	100000			
AC		0	0	100000			
Heater		0	0	50000			
Other Items	0	0	50000				
OE(IT)	Antivirus	6000	29000	7000	30000	8000	33000
	Keyboard & Mouse	3000		0		5000	

	TDS Return	20000		20000		20000	
	Software	0		3000			
MV(G)	Maintenan	200000	230000	300000	300000	200000	500000
	Battery	30000		0			
	Tyre-Tube	0		0		250000	
	Bty	0		0		50000	

CH RPR Budget head	Procurement plan 2020-21	REMARKS	Fund required	Procurement plan 2021-22	Fund required	Procurement plan 2022-23	Fund requirement
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03.00.52. M&E (G)	Upgradation of hospital general equipment in all departments and in emergency and operation theatre <u>Purchase of anaesthesia work station</u> <u>Purchase of medical equipments</u> ; 1)Bone marrow aspiration kit 2)Pleural aspiration kit with 3 way cannula 3)Paracentesis abd kit, 4) Ishihara colour vision chart,		70,00,000	Upgradation of general equipments in all departments and in emergency and operation theatre. <u>Purchase of lab equipments</u> ; 1)HPLC HB estimation 2)ELISA reader with ELISA WASHER 3)Enzyme amplified chemiluminescence immunoassay analyser <u>Purchase of dental equipments</u> ; 1)Digital autoclave	75,00,000	Upgradation of hospital general equipment in all departments and in emergency and operation theatre . <u>Purchase of Lab equipments</u> ; 1)Specimen grossing station/table, complete with exhaust system 2)Automated tissue processor 3)Paraffin embedding centre 3)Rotary microtome floating bath	77,00,000
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5) Multipara
8 meter
patient
monitor

6) Fowlers bed with iv drip stand remote opt, Mordenisation

7) Needle destroyer,

8) Alcohol breath analyzer

9. TMT

10.2D
ECHO
Lab
equipments

1) Hematog
y
analyzer, bl
ood cell
counter, 3
part
automated

2) Four
channel
benchtop
portable
coagulomet
er

3) Urine
analyser
including
microralbu
min
estimation

4) Blood
alcohol
measuring
apparatus

Purchase of
physiothera
py
equipments
;

1) Shoulder
abduction
ladder

2) Grip
exerciser

4) Automate
d slide
staining
machine
with
coverslipper

5) Automate
d
CD3/CD4/C
D8
flowcytomet
er
Purchase of
dental
equipments;

1) Endodonti
c Gear
reduction
hand piece
2) Electronic
Endodontic
Apex locator

	<u>Purchase of dental equipments</u> ; 1)RVG with related software with computer <u>Purchase of physiotherapy equipments</u> ; 1)Cold therapy unit <u>Purchase of labour instruments</u>						
01.02.25 C&T (G)	Purchase of hospital patients clothes: 1)Bed sheets, 2)Bed mattresses 3) Mattress cover 4)Patient blanket		1,20,000	Purchase of Hospital patients clothes like bed sheets, pillow, patient uniform and other linen items like curtains .	1,50,000	Purchase of Hospital patients clothes like bed sheets, pillow cover patient uniform and other linen items like curtains ,Doctors and nurses	1,80,000
03.00.51 MV(G)	Maintainance of hospital vehicles and repair 1)Procurement of 2no.s light vehicles including staff car	Existing vehicles -	100,000 Cost of vehicle	Maintainance of hospital vehicles and repair.	1,50,000	Maintainance of hospital vehicles and repair.	170,000

		1)Gypsy qty one - 15 yrs old with mileage- 91490kms					
		2)Ambassa d-or 14 yrs old , mileage - 90088 kms.					
01.99.13 OE (IT)	Repair of computers and their		2,00,000	Repair of computers and their	2,50,000	Repair of computers and their	3,00,000

26/02/2020
Vimal Kumar Bisht,
DIGP(PROV&ACTS)

K-B

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