

ANNUAL PROCUREMENT PLAN OF M&N SECTOR FOR THE YEAR 2022-23

26 BN CRPF

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01.02.13 OE Non Obli								
1.	Paint Various colour and thinner	200 Ltr	68,650	29,650	9,000	-	30,000	-
2.	Ceremonial Uniform dress	16 set	78,416	78,416	-	-	-	-
3.	Markin Cloth [1 mtrx1mtr]	500 Nos	26,500	26,500	-	-	-	-
4.	Printing of Photographs	2 Nos	1,200	600		600		
5.	Garden Pipe 1”	510 mtr	29,988	29,988	-	-	-	-
6.	Rexine Blue colour	100 mtr	29,950	29,950	-	-	-	-
7.	Hot Tiffin Box	14 Nos	19,026	19,026	-	-	-	-
8.	Lime Powder	3000 kg	49,950	24,975		24,975		
9	Lab Reagent items for AME/RME	A/R	2,55,670	99,490	66,961		89,219	
10	Hospital necessity items	A/R	1,16,409	1,16,409	-	-	-	-
11	Table for Officer[Executive Table]	2 Nos	53,130	53,130	-	-	-	-
12	Repair of furniture items	A/R	78,923	58,923		20,000		
13	Easy Chair with Arms	15 Nos	99,990	99,990	-	-	-	-
14	Table Top Glass	4 Nos	29,980	-	29,980	-	-	-
15	PVC Pipe 20 mm dia	100 mtr	6,000	-	6,000	-	-	-
16	Digital Signature class 3	3 Nos	13,275	-	13,275	-	-	-
17	Pocha Cloth	100 Nos	5,300	-	5,300	-	-	-
18	Hygiene and sanitation items(Hit spray, floor cleaner wiper, detergent powder, room freshener, Colin, All out refill, Harpic, Air freshener, Phenol Naphthalene ball, bleaching power etc)	A/R	2,88,015	-	95,015	95,000	98,000	-
19	Exhaust Fan 18”	2 Nos	15,600	-	15,600	-	-	-
20	Bi-cycle	6 Nos	1,00,000	-	-	1,00,000	-	-
21	Repair of Bi-cycle & purchase of tyre, tubes	12 cycles	25,000	-	-	25,000	-	-
22	Almirah Big	8 Nos	1,00,000	-	-	1,00,000		-
23	Office Chair	20 Nos	1,00,000	-	-	-	1,00,000	-
24	Wall Clock	20 Nos	20,000	-	-	-	20,000	-
25	News Paper Bills	A/R	2,06,903	56,002	42,901	55,000	53,000	-
26	Cash Book Register	11	12,100	-	12,100	-	-	-
27	Stationery items	A/R	70,025	-	-	35,025	35,000	-
		Total	19,00,000	7,23,049	2,96,132	4,55,600	4,25,219	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01.99.13 OE[IT]								
1.	Desktop Ram	1 Nos	1,950	1,950	-	-	-	-
2.	Mother Board	1 No	4,350	4,350	-	-	-	-
3.	Quick Heal Anti virus	15 No	15,360	5,360	-	-	10,000	-
4	Repair of Computer	10 job	50,840	-	2,300	30,000	18,540	-
5	Mouse	20 Nos	6,000	-	-	6,000	-	-
6	Key Board	10 Nos	10,000	-	-	10,000	-	-
7	Pen drive	20 Nos	9,500	-	-	9,500	-	-
		Total	98,000	11,660	2,300	55,500	28,540	-
01.02.20 OAE								
1.	Yoga Mat	20 Nos	24,980	24,980	-	-	-	-
2	Coir Mat for floor exercise[45 mtr]	1 Roll	20,990	20,990	-	-	-	-
3	Running Mat	6 Roll	1,00,000	-	1,00,000	-	-	-
4	Target Tin sheet fig 11, 12, 13	75 Nos	38,000	-	38,000	-	-	-
5	Target paper fig 11, 12, 13	500 Nos	20,000	-	20,000	-	-	-
6	Yoga Mat	175 Nos	96,030	-	-	96,030	-	-
		Total	3,00,000	45,970	1,58,000	96,030	-	-
01.02.25 C&T[G]								
1.	Steel Trunk	210	4,98,960	4,98,960	-	-	-	-
2.	Pedestal fan/wall mounting fan	55 Nos	2,09,445	2,09,445	-	-	-	-
3	Polythene Sheet	1500 kg	2,16,449	99,000	-	-	1,17,449	-
4	Apron for cook and Barber	76 Nos	31,996	31,996	-	-	-	-
5	Plywood for Cots	150 Nos	3,79,150	1,29,150	-	2,50,000	-	-
6	Tarpaulin for Cook House	17 Nos	2,04,000	-	2,04,000	-	-	-
7	Sofa set 10 seater	1 Set	2,10,000	-	-	2,10,000	-	-
8	Repair of PF Hut	12 Nos	12,00,000	-	-	12,00,000	-	-
9	Rack for Store	40 Nos	2,00,000	-	-	2,00,000	-	-
10	Ceiling Fan	70 Nos	2,00,000	-	-	-	2,00,000	-
11	View cutter	400 mtr	1,00,000	-	-	-	1,00,000	-
12	Tin Sheet	200 Nos	2,50,000	-	-	-	2,50,000	-
		Total	37,00,000	9,68,551	2,04,000	18,60,000	6,67,449	-
01.02.27 Minor Work M&E								
1.	Repair of Gas Chullah	1 job	990	990	-	-	-	-
2.	Ahuja Speaker repair	5 job	3,422	3,422	-	-	-	-
3.	Refilling of oxygen cylinder	1 job	400	400	-	-	-	-
4.	Wire for Grass cutting machine	10 pkt	8,500	8,500	-	-	-	-
5.	Dura cell	1000 Nos	20,000	20,000	-	-	-	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
6.	Repair of Deep freezer	1 No	12,089	12,089	-	-	-	-
7.	Repair of Washing machine	3 Nos	14,957	14,957	-	-	-	-
8	Repair of Ceiling Fan	125 Nos	33,997	33,997	-	-	-	-
9	Repair of Desert Cooler	30 Nos	15,600	15,600	-	-	-	-
10	Repair of Atta Kneading machine	2 Nos	1,322	1,322	-	-	-	-
11	Repair of Gas Chullah/Gas Chapati Bhatti	3 Nos	6,573	6,573	-	-	-	-
12	Repair of Desert Cooler/Stablizer	5 Nos	3,210	3,210	-	-	-	-
13	Repair of Grass Cutting Machine	2 Nos	5,645	5,645	-	-	-	-
14	Repair of Air conditioner	1 No	1,000	1,000	-	-	-	-
15	Electrician Tools	9 set	55,430	55,430	-	-	-	-
16	Brass Metal Polish	10 Nos	2,850		2,850	-	-	-
17	UPS Battery	12 Nos	14,400	-	14,400	-	-	-
18	Repair of Atta Kneading Machine	1 No	2,520	-	2,520	-	-	-
19	Repair of fly catcher	2 Nos	301	-	301	-	-	-
20	Repair of stabilizer 4KVA	1 No	1,982	-	1,982	-	-	-
21	Refilling/repair of tonner cartridge	55 Nos	61,256	-	23,667	37,589		-
22	Repair of PA lecture Stand	1 No	5,249	-	5,249	-	-	-
23	Repair of fogging machine	4 Nos	24,100	-	24,100	-	-	-
24	Repair of LaserJet printer	1 No	1,650	-	1,650	-	-	-
25	Repair of Refrigerator double door	1 No	2,557	-	2,557		-	-
26	Repair of DG set	3 Nos	1,00,000	-	-	1,00,000	-	-
27	Repair of RO Plant	3 Nos	50,000	-	-	50,000	-	-
28	Repair of other M&E items like Refrigerator, AC, Water cooler, Kitchen equipment etc	A/R	1,50,000	-	-		1,50,000	-
		Total	6,00,000	1,83,135	79,276	1,87,589	1,50,000	-
03.00.52 M&E(G)								
1.	Camp Table	60 Nos	1,74,000	1,74,000	-	-	-	-
2.	Air cooler plastic body	12 Nos	2,63,880	2,63,880	-	-	-	-
3	Tea Thermos 5 Ltr cap	8 Nos	12,472	12,472	-	-	-	-
4	Fire Extinguisher 9 kg cap	50 Nos	2,24,950	2,24,950	-	-	-	-
5	Water Dispenser	10 Nos	1,20,000	1,20,000	-	-	-	-
6	Portable RO System 25 Ltr cap	3 Nos	90,300	90,300	-	-	-	-
7	Carrom Board big size	13 Nos	39,975	39,975	-	-	-	-
8	Digital Video Camera	1 No	94,999	94,999	-	-	-	-
9	Water Cooler	3 Nos	2,39,997	2,39,997	-	-	-	-
10	Hi-speed Sewing machine, Usha	1 No	41,999	41,999	-	-	-	-
11	Chain Saw	1 No	76,000	76,000	-	-	-	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
12	BP Machine Mercury and digital	10 Nos	36,326	36,326	-	-	-	-
13	Stethoscope	1 No	20,612	20,612	-	-	-	-
14	Emergency Light	2 Nos	1,878	1,878	-	-	-	-
15	Digital Weight machine for Hosp and coys	8 Nos	25,000	25,000	-	-	-	-
16	Digital Thermo meter	10 Nos	2,490	2,490	-	-	-	-
17	Tongue Depressor (Hosp Equipment)	1 No	590	590	-	-	-	-
18	Artery forceps (Hosp Equipment)	02 Nos	1,180	1,180	-	-	-	-
19	Oxygen Flow Meter(Hosp Equipment)	05 Nos	12,885	12,885	-	-	-	-
20	LED Tube light	400 Nos	1,97,900	1,97,900	-	-	-	-
21	Water Storage Tank 500 Ltr Three layer	6 Nos	24,654	-	24,654	-	-	-
22	Water Storage Tank 1000 Ltr Three layer	10 Nos	81,590	-	81,590	-	-	-
23	Digital weighing machine for Messes	5 Nos	49,995	-	49,995	-	-	-
24	Canon Printer	1 No	13,500	-	13,500	-	-	-
25	Glow Sign Board	1 No	10,490	-	10,490	-	-	-
26	Laser jet printer	1 No	23,633	-	23,633	-	-	-
27	National flag	25 Nos	13,750	-	13,750	-	-	-
28	Exide Battery 12 Volt 88 AH for DG set	07 Nos	76,650	-	76,650	-	-	-
29	Exide Battery 12 Volt 130 AH for DG set	01 Nos	15,900	-	15,900	-	-	-
30	Tea/coffee Thermos 14 ltr	02 Nos	5,990	-	5,990	-	-	-
31	LED Bulb	500 Nos	1,42,500	-	1,42,500	-	-	-
32	CCTV Camera with accessories	35 Nos	3,00,000	-	-	3,00,000	-	-
33	Utensil for messes		2,00,000	-	-	2,00,000	-	-
34	Atta Kneading Machine	2 Nos	1,50,000	-	-	1,50,000	-	-
35	Manila Rope	3 Bundle	70,000	-	-	70,000	-	-
36	Photocopier machine	1 No	3,00,000	-	-	3,00,000	-	-
37	UPS for Computer	20 Nos	1,00,000	-	-	1,00,000	-	-
38	Printer Multi functional	3 Nos	1,00,000	-	-		1,00,000	-
39	PA Equipment	1 set	1,43,915	-	-	-	1,43,915	-
40	Gym Equipment[Tread mill]	1 No	2,00,000	-	-	-	2,00,000	-
41	Digital sign board	8 Nos	3,00,000	-	-	-	3,00,000	-
		Total	40,00,000	16,77,433	4,58,652	11,20,000	7,43,915	-
01.02.50 OC[V]								
1.	Malaria Rapid Test Kit	5400 Nos	2,99,851	1,99,851	-	1,00,000	-	-
2.	Flexi Banner	2 Nos	968	968	-	-	-	-
3	Dog Diet and medicines Pending bills from Dec’2021 to Apr’2022	9 Dog for 5 months	5,01,857	5,01,857	-	-	-	-
4	Medicine bills recd from GMSD Kolkatta	-	73,381	17,513	-	-	55,868	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
5	Purchase of Emergent medicines for Unit Hosp	A/R	2,99,609	99,609	-	100000	100000	-
6	Transparent Polythene sheet	9 Pkt	48,996	48,996	-	-	-	-
7	Mosquito Coil	1000 pkt	29,990	29,990	-	-	-	-
8	Deltamethrine for fogging machine	10 Ltr	24,100	24,100	-	-	-	-
9	Dog Diet for the month of May'2022	1 month for 9 dogs	92,846	92,846	-	-	-	-
10	Electric Copper wire	6 coil	14,994	14,994	-	-	-	-
11	Dog medicine/treatment bill	4 Dogs	3,588	3,588	-	-	-	-
12	Three Wheel Trolley	1 No	41,500	41,500	-	-	-	-
13	Yoga T-Shirt	150 Nos	59,697	59,697	-	-	-	-
14	Inj.Artisunate	200 Nos	36,064	36,064	-	-	-	-
15	Flexi Banner	2 No	2,984	-	2,984	-	-	-
16	Watering Can for Gardener	10 Nos	2,300	-	2,300	-	-	-
17	Coffin Box and other items for transportation for dead body	1 No	4,650	-	4,650	-	-	-
18	Carpet	3 No	18,450	-	18,450	-	-	-
19	Decorative Flag	30 Nos	36,000	-	36,000	-	-	-
20	Oral dehydration Salt	11000 Nos	1,99,965	-	99,965		1,00,000	-
21	Dog diets /medicines for 9 dogs from June to July'2022 [2 months]	9 dogs for 2 months	2,12,315	-	2,12,315	-	-	-
22	Badge/Logo for Azadi ka Amrit Mahotsav	15 Nos	2,355	-	2,355	-	-	-
23	Hoarding/poster for Gym hall	2 Nos	3,540	-	3,540	-	-	-
24	Dog Diet /medicines from Aug to Nov'2022	9 dog	4,50,000	-	-	4,50,000	-	-
25	Mefloquine Tab	2000	1,00,000	-	-	1,00,000	-	-
26	Dog Kit items	9 SET	1,00,000	-	-	1,00,000	-	-
27	Dog Diet /medicines from Dec to Feb'2022	9 Dog	3,30,000	-	-		3,30,000	-
28	Flower plant	A/R	10,000	-	-	10,000	-	-
		Total	30,00,000	11,71,573	3,82,559	8,60,000	5,85,868	-
03.00.51 MV[V]								
1.	Chain Iron	150 feet	11,250	11,250	-	-	-	-
2.	Fire Extinguisher 1 kg cap	20 Nos	37,960	37,960	-	-	-	-
3.	Distilled Water	100 Ltr	3,200	3,200	-	-	-	-
4.	Nylon Rope	1300 mtr	31,187	31,187	-	-	-	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
5.	Foot operated Air Pump	8 Nos	11,992	11,992	-	-	-	-
6.	Conical measuring jar	16 Nos	6,360	6,360	-	-	-	-
7.	Repair of Motor cycles	13 M/C	1,75,678	88,875	36,803		50,000	-
8.	Running repair of vehicles	45 vehs	8,18,259	2,10,076	3,03,357	1,54,826	1,50,000	-
9.	Veh. Regn Fee	1 Veh	3,990	-	3,990		-	-
10.	Retreading of Tyre	14 veh	61,124	-	61,124		-	-
11.	Veh. Parts	-	2,45,000	-	-	2,45,000	-	-
12.	Regn. Fee of vehicle		94,000	-	-	94,000	-	-
		Total	15,00,000	4,00,900	4,05,274	4,93,826	2,00,000	-
01.02.24 POL								
1.	Engine Oil	320 Ltr	94,046	60,900	3,234	-	29,912	-
2.	Chasis Grease	54 kg	24,948	24,948	-	-	-	-
3	Bearing Grease	54 kg	21,006	21,006	-	-	-	-
4	Purchase of POL during enroute	-	10,000	-	-	10,000	-	-
		Total	1,50,000	1,06,854	3,234	10,000	29,912	-

27 BN CRPF

S/N	Nomenclature of Items	Quantity	Estimate Amount	Amount to be booked Quarter Wise				Remarks if any
				1 st Qtr.	2 nd Qtr	3 rd Qtr.	4 th Qtr.	
1	2	3	4	5	6	7	8	9
Head: 01.02.25 C&T (Genl.)								
Details of Already Procured Items during 1st and 2nd Quarter:-								
1.	Steel Trunk	170 Nos	4,99,800	4,99,800	--	--	--	These Items already procured by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
2.	Steel Almirah (Best Quality)	20 Nos	3,18,000	3,18,000.00	--	--	--	
3	Synthetic waist Belt Black	500 Nos	96,500	--	96,500	--	--	
4	Wooden Balli/Pole	150 Pcs	60,000	--	60,000	--	--	
5	Rifle Cleaning Chindi	250 Rolls	18,750	--	18,750	--	--	
6	Agro Net (Green)	332 Kgs	1,48,570	--	1,48,570	--	--	
7	Paint Various Colour	--	55,840	--	55,840	--	--	
Grand Total			1197460.00	8,17,800	3,79,660	--	--	
PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-								
1	Acrylic Sheet	500 Sq Mtr.	192000	--	--	192000	--	To Cover the Campus in view of Security Measures.
2	Iron Pipe, 1 Inches Dia	1000 Mtr.	172000	--	--	172000	--	

S/N	Nomenclature of Items	Quantity	Estimate Amount	Amount to be booked Quarter Wise				Remarks if any
				1 st Qtr.	2 nd Qtr	3 rd Qtr.	4 th Qtr.	
1	2	3	4	5	6	7	8	9
3	Iron Pipe, 2.5 Inches Dia	300 Mtr.	1,00,500	--	--	1,00,500	--	Further issue to unit personnel as per their authorization.
4	Mazri for Cook	52 Nos	4,160	--	--	4,160	--	
5	Batons for Regimental Police Only.	02 Set	1,000	--	--	1,000	--	
6	Name Plate for Loose Fitting Combat Dress with Velcro (Male & Female)	975 Nos	73,125	--	--	73,125	--	
7	Peak Cap for SOs	86 Nos	27,250	--	--	27,250	--	
8	Steel Trunk	170 Nos	5,00,000	--	--	5,00,000	--	To Cover the Morchas to safe the Sentry from cold.
9	Transparent Talk Sheet	240 mtr	2,50,000	--	--	2,50,000	--	
10	Convex Mirror	50 Nos	2,50,000	--	--	2,50,000	--	For Defence Purpose.
11	Sand Bags	10000 Nos	1,50,000	--	--	1,50,000	--	For Sentry Morchas/ Guard Room
12	Pedestal Fan	110 Nos	4,62,000	--	--	--	4,62,000	
13	Wall Fan	100 Nos	2,80,000	--	--	--	2,80,000	Against A/Demand for the Prov. 2022-24.
14	Tarpaulin Cook House	10 Nos	1,24,990	--	--	--	1,24,990	
15	Belt Waist Synthetic Black	474 Nos	91,482	--	--	--	91,482	For Defence Purpose.
16	Security Flood Light	100 Nos	3,50,000	--	--	--	3,50,000	
17	Profile Tin Sheet (Various Sizes)	150 Nos	3,75,000	--	--	--	3,75,000	
18	LED Bulb (Various Watt)	650 Nos	1,00,000	--	--	--	1,00,000	
19	Tube Lights (Various Watt)	500 Nos	1,75,000	--	--	--	1,75,000	
Grand Total			36,78,507			17,20,035	19,58,472	
Head: 03.00.52 M&E (Genl.)								
Details of Already Procured Items during 1st, 2nd & 3rd Quarter:-								
1	Traffic Hand Light (Red & Green)	20 Nos	15,000	15,000	--	--	--	These Items already procured by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
2	Desert Cooler, Plastic Body	18 Nos	2,47,500	2,47,500	--	--	--	
3	Aluminium Armored Cable	968 Mtr.	2,49,744	2,49,744	--	--	--	
4	Aluminium Armored Cable	300 Mtr.	1,00,500	1,00,500	--	--	--	
5	Full Body Protector	20 Nos	2,17,000	2,17,000	--	--	--	

S/N	Nomenclature of Items	Quantity	Estimate Amount	Amount to be booked Quarter Wise				Remarks if any
				1 st Qtr.	2 nd Qtr	3 rd Qtr.	4 th Qtr.	
1	2	3	4	5	6	7	8	9
6	Aluminium Cable, 02 Core	--	28,990	28,990	--	--	--	
7	Aluminium Armored Cable	500 Mtr.	87,500	87,500	--	--	--	
8	Aluminium Armored Cable	300 Mtr.	37,500	37,500	--	--	--	
9	MCB Switch, 100 AMP, 03	01 No.	7,500	7,500	--	--	--	
10	Commercial RO System, 500	01 No.	1,79,000	1,79,000	--	--	--	
11	1.5 mm Copper wire	900 Mtr.	22,500	22,500	--	--	--	
12	2.5 mm Copper wire	900 Mtr.	34,200	34,200	--	--	--	
13	4 mm Copper wire	900 Mtr.	59,400	59,400	--	--	--	
14	RO Water Purifier, 16 Ltr.	01 No.	21,250	--	21,250	--	--	These Items already procured by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
15	LaserJet Printer,	06 Nos	95,982	--	95,982	--	--	
16	Desert Cooler, Plastic Body	18 Nos	2,40,372	--	2,40,372	--	--	
17	Massager Chair	01 No.	1,19,840	--	1,19,840	--	--	
18	05HP 03 Phase Motor/Water	01 No.	33,990	--	33,990	--	--	
19	1.5 HP Motor Water Pump	01 No.	14,950	--	14,950	--	--	
20	National Flag	1000 Nos	24,800	--	24,800	--	--	
21	LED Bulb, 09 Watt	300 Nos	45,000	--	45,000		--	
22	LED tube Light, 40 Watt	280 Nos	1,12,274	--	1,12,274		--	
23.	Hard Disk, 01 TB Capacity	01 No.	5,200	--	--	5,200	--	
Total			19,99,992	12,86,334	7,08,458	5,200	--	
<u>PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-</u>								
1	Computer Complete Set	02 Set	90,000	--	--	90,000	--	For Training Purpose.
2	Tiffin Carrier, 20 Men Set	20 Nos	84,000	--	--	84,000	--	To Meet the urgent requirement of this unit.
3	Pressure Cooker, 22 Ltr	10 Nos	62,000	--	--	62,000	--	
4	Karahi 26 Inches Dia	09 Nos	35,000	--	--	35,000	--	
5	Tea Thermos, 20 Ltr. Cap.	02 Nos	5,000	--	--	5,000	--	
6	Tea Thermos, 10 Ltr. Cap.	05 Nos	3,500	--	--	3,500	--	
7	Gas Chulha, Single Burner	04 Nos	22,000	--	--	22,000	--	
8	Iron Jharna, Medium Size	02 Nos	2,500	--	--	2,500	--	

S/N	Nomenclature of Items	Quantity	Estimate Amount	Amount to be booked Quarter Wise				Remarks if any	
				1 st Qtr.	2 nd Qtr	3 rd Qtr.	4 th Qtr.		
1	2	3	4	5	6	7	8	9	
9	Iron Jharna, Big Size	02 Nos	3,000	--	--	3,000	--		
10	Iron Jharna, Small Size	02 Nos	1,000	--	--	1,000	--		
11	Iron Palta	06 Nos	3,000	--	--	3,000	--		
12	Degcha Steel with Lid, 25	03 Nos	19,500	--	--	19,500	--		
13	Degcha Steel with Lid, 18	04 Nos	22,000	--	--	22,000	--		
14	Degcha Steel with Lid, 13	07 Nos	35,000	--	--	35,000	--		
15	Degcha Steel with Lid, 10	03 Nos	13,500	--	--	13,500	--		
16	Degcha Steel with Lid, 11	02 Nos	8,000	--	--	8,000	--		
17	Degcha Steel with Lid, 09	02 Nos	6,000	--	--	6,000	--		
18	Wall Clock	30 Nos	75,000	--	--	75,000	--		
19	Emergency Light	85 Nos	90,000	--	--	90,000	--		
20	Stabilizer, 05KVA Capacity	02 Nos	50,000	--	--	50,000	--		
21	Exhaust Fan	50 Nos	1,50,000	--	--	1,50,000	--		To Meet the urgent requirement of this unit.
22	Hand Wood Cutter	01 No.	15,000	--	--	15,000	--		
23	Various Sports Items	---	2,50,000	--	--	2,50,000	--		
24	Food Warmer	08 Nos	2,50,000	--	--	2,50,000	--		
25	Broom Stick	500 Kgs	90,000	--	--	--	90,000		
26	Various Tradesmen Tools	--	2,50,000	--	--	--	2,50,000		
27	Hospital Equipment	--	2,50,000	--	--	--	2,50,000		
28	Various Gym Equipment for	--	2,50,000	--	--	--	2,50,000		
29	Brass Saluting Base CRPF	01 No.	25,000	--	--	--	25,000		
Grand Total			21,60,000	--	--	12,95,000	8,65,000		
Head: 03.00.51 MV (V) Genl.									
Details of Already Procured Items during 1 st , 2 nd & 3 rd Quarter:-									
1.	Procurement of various MT Spare Parts/To carry out the Job Works to put the vehicles on road worthy and Registration Fees of new vehicles.	--	2,07,579	207579	--	--	--	To put the unit vehicles on road worthy condition.	
2.		--	12,82,624	--	12,82,624	--	--		
3.		--	17,544	--	--	17,544	--		
Grand Total			15,07,747	2,07,579	12,82,624	17,544	--		
PROPOSALS PLANNED FOR PROCUREMENT DURING 3 RD AND 4 TH QUARTER:-									
1	Various MT Spare Parts to upkeep and regular	--	17,00,000	--	--	10,00,000	70,000	Further, proposals for repairing/ maintenance	

S/N	Nomenclature of Items	Quantity	Estimate Amount	Amount to be booked Quarter Wise				Remarks if any
				1 st Qtr.	2 nd Qtr	3 rd Qtr.	4 th Qtr.	
1	2	3	4	5	6	7	8	9
	maintenance of all vehicles to put the them on road worthy conditions as well as purchasing of various Vehicles & Workshop Tools as and when required basis							/replacement of MT Spare Parts of vehicles for amounting to Rs. 2,10,000/- only are lying pending due to non-availability of sufficient funds.
	Grand Total		17,00,000	--	--	10,00,000	7,00,000	

Head: 01.02.50 OC (V) Non Plan

Details of Already Procured Items during 1st & 2nd Quarter:-

1	Various Medicines	--	97,093	97,093	--	--	--	These Items already procured by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
2	Various Medicines	--	99,960	99,960	--	--	--	
3	Various Medicines	--	95,763	95,763	--	--	--	These Items already procured by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
4	Various Medicines	--	99,372	99,372	--	--	--	
5	Various Medicines	--	99,876	99,876	--	--	--	
6	Dead Body Carrying Charge	--	26,536	26,536	--	--	--	
7	Various Medicines	--	93,828	93,828	--	--	--	
8	Various Medicines	--	97,880	97,880	--	--	--	
9	Glucose D and Energy Drink	--	99,232	99,232	--	--	--	
10	Firing Range Hiring Charge	--	2,000	2,000	--	--	--	
11	Firing Range Hiring Charge	--	500	--	500	--	--	
12	Various Colour of Paints	--	14,022	--	14,022	--	--	
13	Various Medicines	--	99,721	--	99,721	--	--	
	Grand Total		9,25,783	8,11,540	1,14,243	--	--	

PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-

1.	Dengue Test Kit NSI Antigen (25 Pcs in each Pack)	30 Kits	2,00,000	--	--	1,00,000	1,00,000	To Meet the urgent requirement of this unit.
2.	Various Life Saving Medicines	--	3,50,000	--	--	2,00,000	1,50,000	
3.	Malaria RDK Kit PF/PV (Per kit 05 test)	100 Kit	2,00,000	--	--	1,00,000	1,00,000	

S/N	Nomenclature of Items	Quantity	Estimate Amount	Amount to be booked Quarter Wise				Remarks if any
				1 st Qtr.	2 nd Qtr	3 rd Qtr.	4 th Qtr.	
1	2	3	4	5	6	7	8	9
4.	B-Larva	08 Nos	25,000	--	--	25,000	--	
5.	Delta Fog /Mathrine	100 Ltr.	2,00,000	--	--	1,00,000	1,00,000	
6.	Covid-19 Test Kit	750 Nos	1,00,000	--	--	1,00,000	--	
7.	Various Misc. Expenditure like Firing Range Allotment etc.	--	50,000	--	--	25,000	25,000	
Grand Total			11,25,000	--	--	6,50,000	4,75,000	---
<u>Head: 01.02.13 O/E (N/OBLIGATORY)</u>								
<u>Details of Already Procured Items during 1st & 2nd Quarter:-</u>								
1	Office Chairs	15 Nos	61,125	61125	--	--	--	These Items already procured by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
2	Various Hygiene and Sanitation Items	--	96,560	96560	--	--	--	
3	Flexi Banners	09 Nos	22,176	22176	--	--	--	
4	Flexi Banners	11 Nos	15,652	15652	--	--	--	
5	Flexi Banners	05 Nos	2,982	2982	--	--	--	
6	Flexi Banners	01 No	1,400	1400	--	--	--	
7	ECG Recording Paper	100 Nos	89,600	--	89,600	--	--	These Items already procured by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
8	Various Hospital Necessities Items	--	99,100	--	99,100	--	--	
9	Surgical Face Mask	9000 Nos	89,910	--	89,910	--	--	
10	Persys Israeli Compression Bandages, Sizes: 04, 06 & 08 Inches	30 Nos	99,840	--	99,840	--	--	
11	Duty NCO Sash	02 Pcs	898	--	898	--	--	
12	Flexi Banners	08 Nos	11,088	--	11,088	--	--	
13	HDPE Water Pipe	100 Mtrs	17,300	--	17,300	--	--	
14	Flexi Banners	03 Nos	8,024	--	8,024	--	--	
15	Flexi Banners	02 Nos	7,859	--	7,859	--	--	
16	Flexi Banners	01 No.	2,832	--	2,832	--	--	
17	Various Hygiene and Sanitation Items	--	48,300	--	48,300	--	--	
18	Various Hygiene and Sanitation Items	--	86,160	--	86,160	--	--	
19	Mosquito Coil & Cream	--	40,120	--	40,120	--	--	

S/N	Nomenclature of Items	Quantity	Estimate Amount	Amount to be booked Quarter Wise				Remarks if any
				1 st Qtr.	2 nd Qtr	3 rd Qtr.	4 th Qtr.	
1	2	3	4	5	6	7	8	9
Grand Total			8,00,926	1,99,895	6,01,031	--	--	--
<u>PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-</u>								
1	Various Hygiene and Sanitation Items	--	2,50,000	--	--	1,50,000	1,00,000	--
2	Bleaching Powders	500 Kgs	50,000	--	--	50,000	--	--
3	Lime Powder	1000 Kgs	45,000	--	--	45,000		--
4	Various Hospital Necessities items	--	2,00,000	--	--	1,00,000	1,00,000	--
5	Various Misc items to meet the urgent requirement for smooth functioning of this unit.	--	1,50,000	--	--	1,00,000	50,000	--
Grand Total			6,95,000	--	--	4,45,000	2,50,000	---
<u>Head: 01.99.13 OE (IT)</u>								
<u>Details of Already Procured Items during 1st & 2nd Quarter:-</u>								

1.	Computer (CPU) Repairing	01 No.	5,400	--	5,400	--	--	These Items already procured/repaired by this unit to meet the urgent requirement.
2.	Procurement of Mouse	24 Nos	9,480	--	9,480	--	--	
Grand Total			15,852	--	15,852	--	--	
PROPOSALS PLANNED FOR PROCUREMENT DURING 3 RD AND 4 TH QUARTER:-								
1.	For Repairing/ Maintenance of Computer, Procurement of Anti Virus and Keyboard etc	--	20,000	--	--	20000	---	To Meet the urgent requirement of this unit.
Grand Total			20,000	--	--	20000	---	---
Head: 01.02.20 OAE								
Details of Already Procured Items during 1 st & 2 nd Quarter:-								
1.	Ear Muffs	20 Nos	23,800	23,800	--	--	--	These Items already procured by this unit to meet the urgent requirement.
2.	Various Size of Target Papers	--	24,980	24,980	--	--	--	
Grand Total			48,780	48,780	--	--	--	
PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-								
1.	Procurement of Various Target Sheets, (Like Figure 11, 12, 13, 1"x1" & 4"x4"	--	30,000	--	--	30,000	--	To Meet the urgent requirement of this unit.
2.	Procurement of Yoga Mat	--	20,000	--	--	--	20,000	
Grand Total			50,000	--	--	30,000	20,000	

Head: 01.02.27 M.W. (M&E) Genl.**Details of Already Procured Items during 1st & 2nd Quarter:-**

1.	Repairing of Cooler	14 Nos	10,679	10,679	--	--	--	These Items already procured/repared by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
2.	Repairing of A/C Split	05 Nos	9,145	9,145	--	--	--	
3.	Repairing of RO System	10 Nos	9,510	9,510	--	--	--	
4.	Refilling of Cartridges	38 Nos	11,000	11,000	--	--	--	
5.	Repairing of Computer	01 No.	1,500	1,500	--	--	--	
6.	Repairing of Gym Cycle	01 No.	9,750	9,750	--	--	--	
7.	Water Pump for Cooler	50 Nos	17,500	17,500	--	--	--	
8.	Cooler Grass	80 Set	24,000	24,000	--	--	--	
9.	Membrane	20 Nos	80,000	80,000	--	--	--	
10.	Filter	15 Nos	15,000	15,000	--	--	--	
11.	Repairing of Printer and Refilling of Printer Cartridges	--	11,750	11,750	--	--	--	
12.	Refilling of Printer Cartridges	19 Nos	5,700	--	5,700	--	--	
13.	Repairing of LaserJet Printer	02 Nos	3,200	--	3,200	--	--	
14.	Repairing/Serviceing of RO Plant	01 No.	23,753	--	23,753	--	--	
15.	Repairing of Refrigerator	06 Nos	9,322	--	9,322	--	--	These Items already procured/repared by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement.
16.	Repairing of Summersible Pump, Ceiling Fan and Cooler	21 Nos	24,874	--	24,874	--	--	
17.	Printer Cartridges Refilling	25 Nos	7,500	--	7,500	--	--	
Grand Total			2,74,183	1,99,834	74,349	--	--	--

PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-

1.	For Repairing/Maintenance of various equipments, RO Purifier etc and purchasing & Refilling of Printer Cartridges	--	2,00,000	--	--	1,50,000	50,000	To Meet the urgent requirement of this unit.
Grand Total			2,00,000	--	--	1,50,000	50,000	

Head: 01.02.24 POL**Details of Already Procured Items during 1st & 2nd Quarter:-**

1.	CNG Gas Filling of Vehicle	165 Kgs	9,560	9,560	--	--	--	Sanctioned Order already issued by this unit during 1 st and 2 nd quarter of this CFY to meet the urgent requirement as well as adjustment of bills.
2.	CNG Gas Filling of Vehicle	392 Kgs	28,800	28,800	--	--	--	
3.	Expenditure made on M/Cycle for purchasing of Lubricant items during Servicing	02 Nos	2,195	2,195	--	--	--	
4.	Enroute Expenditure made on Purchasing of HSD	90 Ltr.	8,454	8454	--	--	--	

5.	Enroute Expenditure made on Purchasing of HSD	30 Ltr.	2,890	--	2,890	--	--	
6	Expenditure made on M/Cycle for purchasing of Lubricant items during Servicing	02 Ltr.	897	--	897	--	--	
7	Enroute Expenditure made on Purchasing of HSD	70 Ltr.	6,574	--	6,574	--	--	
8	Enroute Expenditure made on Purchasing of HSD	70 Ltr.	6,574	--	6,574	--	--	
9.	Expenditure made on Mini Bus for purchasing of Lubricant items during Servicing	22 Ltr.	6,820	--	6,820	--	--	
10	Purchasing of Various Lubricant Items for Stocking Purpose	--	50,090	--	50,090	--	--	
Grand Total			1,22,854	49,009	73,845			
PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-								
1.	For adjustment of various expenditure to be made on procurement of Lubricant items during enroute and Servicing of vehicles from Authorized Dealer.	--	50,000	--	--	30,000	20,000	---
Grand Total			50,000	--	--	30,000	20,000	---
Head: 01.02.13 OE (Obligatory)								
Details of Already Procured Items during 1 st & 2 nd Quarter:-								
1.	Water Charges	242	1,93,600	1,93,600	--	--	--	Ex-Post Facto Sanction issued to adjustment of Water Charges Bills.
Grand Total			1,93,600	1,93,600	--	--	--	
PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-								
1.	Water Charge	--	3,00,000	--	--	1,50,000	1,50,000	---
Grand Total			3,00,000	--	--	1,50,000	1,50,000	---
Head: 01.02.27 M.W. (ARMO) DEPARTMENTALLY								
Details of Already Procured Items during 1 st & 2 nd Quarter:-								
---- NIL ----								
No budget allotted to this unit during this Financial Year.								
PROPOSALS PLANNED FOR PROCUREMENT DURING 3RD AND 4TH QUARTER:-								
1.	To carry out the urgent Repairing/Renovations of Doors, Walls and Floor of Toilet/ Bathrooms in respect of ORs & SOs Line at HQR	--	5,00,000	--	--	3,00,000	2,00,000	Repair/Maintenance works of Toilets and Bathrooms of ORs, SOs lines and Drainage /Sewage Line of this unit HQR are urgently

	location and B-Pocket, Bawana.							required to carry out to facilitate the personnel as well as to maintain hygienic condition for the troops.
2.	Repairing/Renovation of Drainage /Sewage line/System of HQR 27 Bn. location	--	3,00,000	--	--	3,00,000	---	
3	To carry out the some essential Repair/maintenance works (Like Pillar Tap, PVC Connection Pipe, Wastage Pipe, Wash Basin, installation of Window Glass, Iron Gate of Entrance Gate, Door Frame, Wall Re-painting of 40 Flats and Installation of Geyser etc) at DDA Flats, Pocket-I, Sector A-9, Narela, Delhi.	--	6,00,000	--	--	4,50,000	1,50,000	As per directions of Polcent NS HQR vide sig. No. B-IV-1/2022-23-NS-Works-I dtd. 27/09/22, 238 Bn is requested to this unit being an Estate Officer to carry out the mentioned repair/ maintenance works at the earliest.
Grand Total			14,00,000	--	--	10,50,000	3,50,000	---

44 BN CRPF

UNDER HEAD 01.02.25 C&T (G)

Sl. No.	Nomenclature	Qty.	Estimated amount	Total cost (in Rs.)	Amount to be booked Quarter wise in lakh				
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
01	Concertina coil	100 Bdl	2,600/-	2,60,000	20 lakhs	20 lakhs	30 lakhs	22 lakhs	This unit is accommodated in HMT Complex covering the vast area in the camp and apart from 44 Bn Hqr, 05 additional CRPF coys are also accommodated for Law and Order duties in sensitive pockets of Srinagar. Due to extra induction of troops, the enhancement of basic amenity and Security facility are to be increased manifold.
02	Security Lights	100 Nos.	3,400/-	3,40,000					
03	Various Type of Electric Wire	As per requirement	4,50,000/-	4,50,000					
04	Repair and Renovation of toilets & Bathrooms of	As per requirement	6,00,000/-	6,00,000					
05	CGI Tin Sheet 10' Long x4' Width	500 Nos.	1800/-	9,00,000					
06	CGI Tin Sheet 8' Long x3.75' Width	200 Nos.	1650/-	3,30,000					
07	Various type of polythine sheet	As per requirement	4,00,000/-	4,00,000					
08	Sand Bag	20000 Nos.	18.50/-	3,70,000					
09	View Cutter	10000 Sq. Mtr	45.50/-	4,55,000					
10	Morcha Net	15000 Sq Mtr.	42/-	6,30,000					

11	19mm Ply Board for partition	400 Nos.	1,400/-	5,60,000					
12	Paints Various Colours	As per requirement	3,50,000/-	3,50,000					
13	Dhobi Charcoal	800 Kgs.	90/-	72,000					
14	High Pressure water mist Fire Extinguisher	08 Nos.	1,25,000/-	10,00,000					
15	Road Blocker	08 Nos.	18,000/-	1,44,000					
16	Barrack Furniture Steel Rack, Alimira	(various size)	1,00,000	1,00,000					
17	Combat T- Shirts	800 Nos.	400/-	3,20,000					
18	Multi weather water proof	800 Pair	1,500/-	12,00,000					
19	Light weight Mobile Morcha	08 Nos.	84,000/-	6,72,000					
Total Amount				91,53,000					

UNDER HEAD 03.00.52 M&E (G)

Sl. No.	Nomenclature	Qty.	Estimated amount	Total cost (in Rs)	Amount to be booked Quarter wise in lakh				
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
01	DG Set Annual Maintenance Charges	Various types	3,00,000/-	3,00,000	20 lakh	20 lakh	15 lakhs	8 lakhs	----
02	Plumbing tools/Electrician	Various types	2,50,000/-	2,50,000					
03	CCTV Cameras and 05 Set	20 Nos.	10,00,000/-	10,00,000					
04	Snow removal machine	01 No.	10,00,000/-	10,00,000					
05	Modernized Tread Mill &	As per	8,00,000/-	8,00,000					
06	Sports Items	Various	5,00,000/-	5,00,000					
07	LED Bulb 15 watt for all coys	500 Nos.	130/-	65,000					
08	LED Tube light 18 watt Complete set for all coys	300 Nos.	1300/-	3,90,000					
09	Rifle Chain for all coys Kote & personnels	600 Nos.	120/-	72,000					
10	Hot& Cold Water dispenser for all mess	08 Nos	34000/-	2,72,000					
11	Heating equipment for winter season	As per requirement	3,00,000/-	3,00,000					
12	Mess utensils for all coys	As per	5,00,000/-	5,00,000					
13	UAV Drone	02 Nos.	3,50,000/-	7,00,000					
14	Dobi Press Heavy weight &	08 Nos	8,500/-	68,000					
Total Amount				62,17,000					

UNDER HEAD 03.00.51 MV (G) Appendix-“C”

Sl. No.	Nomenclature	Qty.	Estimated amount	Total cost (in Rs)	Amount to be booked Quarter wise in lakh				
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Tyre/Tube/Flap/Battery	Various	10,00,000/-	10,00,000	15 lakh	8	10	5	---
2	Mobile Toilets for 3/5 Tonner	02 Vehicles	2,50,000/-	5,00,000		lakh	lakh	lakh	
3	5 MP CCTV for vehicles (I.e)	10 Vehicles	80,000/-	8,00,000					
4	Running Repair of Vehicles	As per	15,00,000/-	15,00,000					
Total Amount				38,00,000					

UNDER HEAD 01.99.13 OE (IT) Appendix-“D”

Sl. No.	Nomenclature	Qty.	Estimated amount	Total cost (in Rs)	Amount to be booked Quarter wise in lakh				
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Maintenance of Computers	As per requirement	4,00,000/-	40,00,00	1 Lakh	1 Lakh	1 Lakh	1 Lakh	---
Total Amount				4,00,000					

86 BN CRPF

Sl No	Nomenclature	Qty	Estimated amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks if any
BUDGET UNDER HEAD 01.02.13 OE (Obligatory)								
1	Payment of Electricity Bill	-	7,86,348	1,95,000	2,01,348	1,95,000	1,95,000	Payment of Electricity Bill in R/o Training Hub Chilchil
2	Telephone charges	-	22,69,05	61,263	45,642	60,000	60,000	Payment of Telephone Charges Bill
		Total	10,13,253	2,56,263	2,46,990	2,55,000	2,55,000	
BUDGET UNDER HEAD 01.02.13 OE (Non Obligatory)								
1	Touch less Sanitizer dispenser	03 Nos	17,160	17,160	0	0	0	For install in Main Office, Canteen and Unit MI Room
2	Lime Powder	1000 kgs	49,840	0	24,840	0	25,000	500 Kgs already procured in 2 nd qtr and 500 Kgs required to procure in 4 th qtr for issue to Coys for Hygiene and sanitation purpose

3	Bleaching Powder	700 Kgs	49,500	24,500	0	25,000	0	350 Kgs already procured in 1 st Qtr and 350 Kgs required to procure in 3 rd qtr for issue to Coys
3	Shaving Blade for Barber	5000 pkts	9,900	0	9,900	0	0	Issue to Barbers
4	Bunting Flag	30 Nos	28,500	28,500	0	0	0	For decoration purpose
5	Hygiene & Sanitation items	-	99,445	0	49,445	0	50,000	Various Hygiene & Sanitation items amounting Rs. 49445/- have been procured in 2 nd Qtr and various Hygiene & Sanitation items amounting Rs. 50000/- required to procure in 4 th Qtr for issue to Coys.
6	Phenyl	150 Nos	12,000	0	12,000	0	0	-do-
7	Soft Broom with Grass Strips	200 Nos	20,000	0	10,000	0	10,000	100 Nos Soft Brooms procured in 2 nd Qtr and 100 Nos required to procure in 4 th Qtr for issue to Coys.
8	Bicycle	02 Nos	77,000	77,000	0	0	0	Issue to HQR Coy
9	Executive Wooden Table with one side double storage	01 No	83,500	83,500	0	0	0	Use in office
10	Washing Powder	150 kgs	18,900	0	18,900	0	0	Issue to coys for sanitation purpose
11	Side table for Computer & Printer	01 No	20,000	20,000	0	0	0	Use in Office
12	Office Chair for dealing hand	05 Nos	35,825	0	35,825	0	0	Use in office
13	Waiting Chair	05 Nos	61,875	0	61,875	0	0	Use in office
14	Table Top Glass	01 No	16,500	0	16,500	0	0	Use in office
15	Padlock	100 Nos	19,000	0	19,000	0	0	Issue to Coys
16	Decoration Flag	23 Nos	29,900	29,900	0	0	0	Issue to Coys
17	White Bed Sheet	25 Nos	21,875	21,875	0	0	0	Issue to Coys
18	Polyester Branded Umbrella	40 Nos	16,080	16,080	0	0	0	Issue to Coys
19	Messenger Bag	02 Nos	10,150	10,150	0	0	0	Issue to Hqr Coy
20	HDPE Water Supply Pipe	140 Mtrs	16,100	16,100	0	0	0	For water supply
21	Wall clock	17 Nos	21,200	0	0	21,200	0	For issue to Coys
22	Carpenter Shop items	-	6,412	6,412	0	0	0	Use in Carpenter Shop
23	Cobbler Shop items	-	5,300	5,300	0	0	0	Use in Cobbler Shop
24	Velvet Cloth for tray and banner with zari embroidered CRPF Logo	08 Nos	23,140	23,140	0	0	0	Issue to Hqr Coy
25	Markin Cloth	300 Mtrs	24,000	24,000	0	0	0	Issue to Coy

26	Cap Stand	02 Nos	19,998	19,998	0	0	0	Issue to Hqr Coy
27	Flower Pot	90 Nos	24,480	0	24,480	0	0	Issue to Coy
28	Plastic Water Tape	50 Nos	4,500	0	4,500	0	0	Issue to Coy
29	Urinal Pot	10 Nos	17,000	0	17,000	0	0	Issue to Coy
30	Flexi Banner	07 Nos	1,908	0	1,908	0	0	Issue to Hqr Coy
31	Repairing of Water Pump	-	3,500	0	3,500			Issue to Hqr Coy
32	Water Heater Geyser	07 Nos	1,00,000	0	0	1,00,000	0	Issue to Coy
34	Wall Mirror	15 Nos	25,000	0	0	25,000	0	Issue to Hqr Coy
35	Stationery Items	-	1,48,495	29,599	43,896	35,000	40,000	Stationery items amounting Rs. 73495 already procured in 1 st & 2 nd Qtr and Stationery items amounting to Rs. 75000/- required to procure in 3 rd and 4 th Qtr
36	Payment of News Paper Bill	-	98,952	27,128	21,824	25,000	25,000	News paper Bill amounting Rs. 48952/- already paid and Approx Rs. 50000/- is required for the 3 rd and 4 th Qtr.
		Total	12,36,935	4,80,342	3,75,393	2,31,200	1,50,000	
BUDGET UNDER HEAD 01.02.20 O.A.E								
1	White Writing Board	08 Nos	49,000	24,000	0	25,000	0	04 Nos White Writing Board amounting Rs. 24000/- already procured in 1 st Qtr and 04 Nos required to procure in 3 rd Qtr.
2	Target Tin Sheet all type	20 Nos	6,590	6,590	0	0	0	For issue to Coys
3	All type of Target paper	400 Nos	12,130	12,130	0	0	0	For issue to Coys
4	Gunny Cloth	20 Mtrs	2,000	2,000	0	0	0	For issue to Coys
		Total	69,720	44,720	0	25,000	0	
BUDGET UNDER HEAD 01.02.24 P.O.L								
1	M.Oil 15W40	210 Ltrs	86,730	86,730	0	0	0	For vehicles
2	M.Oil RXE	50 Ltrs	25,000	0	0	25,000	0	-do-
3	Multi Purpose Grease (MP3 Lithium)	50 Ltrs	24,400	0	0	24,400	0	-do-
4	M.Oil 4T	10 Ltrs	7,980	0	0	7,980	0	-do-
5	Brake Oil Dot3	10 Ltrs	2,130	0	0	2,130		-do-
6	Bearing Grease (AP3)	20 Ltrs	11,520	11,520	0	0	0	-do-
7	Coolant Red	05 Ltrs	1,200	1,200	0	0	0	-do-
8	Coolant Green	20 Ltrs	4,862	0	0	48,62	0	-do-

9	Diesel Exhaust Fluid	100 Ltrs	14,850	0	0	14,850	0	-do-
10	En-route expenditure for purchasing of POL	120 Ltrs	61,834	11,834	0	50,000	0	Rs. 50000/- required for En-route expenditure for purchasing of POL
		Total	2,40,506	1,11,284	0	1,29,222	0	

BUDGET UNDER HEAD 01.02.25 CTS(GENL)

1	View Cutter/Agro Net	1200 Mtrs	1,38,200	0	88,200	0	50,000	700 Mtrs View cutter Net amounting Rs. 88200/- already procured in 2 nd Qtr and 500 Mtrs amounting Rs. 50000/- is required to procure in 4 th Qtr.
2	Morcha Net	20 Nos	1,00,000	0	1,00,000	0	0	-do-
3	Table Small (Teapoy)	05 Nos	71,005	0	0	71,005	0	Issue to Hqr Coy
4	Various Type of Electric Items, i.e. Security Light, LED Tube light, Electric Wire etc.	-	5,18,521	4,52,537	40,984	0	25,000	Electric items amounting Rs. 493521/- already procured and electric items amounting Rs. 25000/- required to procure.
5	Polythene sheet	870 Mtrs	95,700	66,000	29,700	0	0	For covering the sentry morcha
6	Door Curtains	116 Nos	99,528	99,528	0	0	0	For doors and windows
7	Ceremonial Dress Complete	12 Sets	51,000	51,000	0	0	0	Use in Quarter Guard.
8	Shamiana with all fitting	02 Sets	1,79,200	1,79,200	0	0	0	Issue to Hqr Coy
9	Tin Sheet	100 Nos	2,78,250	1,38,250	0	0	1,40,000	Tin Sheet 50 Nos already procured in 1 st qtr and 50 Nos Amounting Rs. 140000/- required to procure in 4 th qtr.
10	Ceiling Fan	10 Nos	21,360	0	21,360		0	Issue to Coy
11	Gum Boot (EIC)	14 Pairs	4,900		4,900		0	Issue to Coy
12	Tarpaulin for Cook House	04 Nos	28,752		28,752		0	Issue to Coy
13	Table Small (Teapoy)	05 Nos	71,005			71,005	0	Issue to Hqr Coy
14	Various Type of Paints	-	2,50,000	0	0	2,50,000	0	For painting of Tin Sheets of PF Hut
15	LED Security Lights	20 Nos	1,40,000	0	0	0	1,40,000	20 Nos LED security lights amounting Rs. 140000/- required to procure.
		Total	20,47,421	9,86,515	3,13,896	3,92,010	3,55,000	

BUDGET UNDER HEAD 01.02.27 MINOR WORKS (M&E)

1	Laser Jet Cartridge	10 Nos	12,067	12,067	0	0	0	Issue to Coy
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2	Media converter and adapter	09 Nos	6,000	6,000	0	0	0	Issue to Hqr Coy
3	63 AMP Change over switch	06 Nos	24,000	24,000	0	0	0	Issue to Coy
4	Repair of Machinery Equipment items	-	1,93,454	64,316	29,138	50000	50000	Various machinery equipments amounting Rs. 93454/- repaired in 1 st and 2 nd Qtr and various machinery equipments amounting Rs. 100000/- required to repair.
5	Refilling Toner Cartridge of Laser Printer	-	21,640	0	7,640	7000	7000	Toner cartridge amounting Rs. 7640/- refilled in 3 rd qtr and Toner cartridge amounting Rs. 14000/- required to refill.
6	Printer Cartridge Ribbon	100 Nos	5,600	0	5,600	0	0	Issue to Coy
7	Nylon Trimmer Rope	20 Roll	21,850	11,850		0	10000	10 Rolls Nylon Trimmer Rope amounting Rs. 11850/- procured in 1 st qtr and 10 Rolls required to procure in 4 th qtr.
8	Metal Polish	100 Nos	10,000	10,000	0	0	0	Issue to Coy
9	Pencil cell	850 Nos	12,100	12,100	0	0	0	Issue to Coy
10	Battery for Generator Set	07 Nos	93,660	93,660	0	0	0	Issue to Coy
11	Refilling of Fire Extinguisher	15 Nos	23,000	0	23,000	0	0	Issue to Coy
12	Repairing of Generator Set	05 Nos	1,00,000	-	-	50000	50000	05 Nos Generator Set amounting Rs. 100000/- is required to repair in 3 rd and 4 th Qtr.
		Total	4,73,371	2,33,993	65,378	107000	1,17,000	
BUDGET UNDER HEAD 01.02.50 O.C(V)								
1	RDK Malaria Test Kit (PF/PV)	800 Kits	68,000	0	68,000	0	0	Issue to MI Room
2	Rapid Antigen Test Kit for COVID-19	5780 Kits	99,994	99,994	0	0	0	Issue to MI Room
3	General Medicine	-	2,91,181	99,200	91,981	0	1,00,000	Medicines Amounting Rs. 191181/- already procured in 1 st and 2 nd Qtr and Medicines amounting Rs. 100000/- required to procure.
4	Treatment charges of Dog	-	2,210	1,710	500	0	0	For treatment of Dog
5	Dog diet	-	1,20,395	43,212	25,183	26,000	26,000	Dog Diet amounting Rs. 68395/- already paid and Dog diet amounting rs.

								52000/- is required to paid in 3 rd and 4 th qtr.
6	Paints & Brush for Weapons	-	59,130	59,130	0	0	0	For Painting of Weapons
7	GMSD Medicine Bill	-	25,348	25,348	0	0	0	Issue to MI Room
8	Mosquito repellent Coil	1550 Pkts	94,950	44,950	0	50,000	0	Issue to Coy
9	Mosquito repellent Refill	100 Nos	28,850	0	3,850	0	25,000	50 Nos Mosquito repellent refill already procured and 50 Nos required to procure.
10	Mosquito repellent Machine	100 Nos	26,780	0	1,780	0	25,000	20 Nos Mosquito repellent Machine already procured and 80 Nos required to procure.
11	Mosquito repellent Cream	900 Nos	45,000	20,000	0	25,000	0	400 Nos Mosquito repellent Cream already procured and 500 Nos required to procure.
12	Deltamethrine	22 Ltrs	49,860	0	24,860	0	25,000	11 Ltrs Nos Deltamethrine already procured and 11 Ltrs required to procure.
13	Plastic Wire Mesh	160 Kgs	64,000	0	64,000	0	0	Issue to Coy
14	Velcro fastening tape (HDPE)	30 Roll	15,000	0	15,000	0	0	Issue to Coy
15	Face Mask (N95)	1650 nos	99,000	0	99,000	0	0	Issue to Coy
16	Chlorine Water purification tablet	200 Btl	55,000	0	55,000	0	0	Issue to Coy
17	Laboratory item	-	1,70,710	0	0	1,20,710	50,000	Laboratory items amounting Rs. 120710/- already procured in 3 rd qtr and Laboratory items amounting Rs. 50000 required to procure.
18	Misce. Items for Barber Shop	-	14,140	0	0	14,140	0	Issue to Coy
19	ECG Machine Paper Roll	20 Roll	6,960	0	0	6,960	0	Use in ECG Machine
20	G.I. Pipe	40 Nos	98,798	0	0	98,798	0	Issue to Coy
21	Malaria Medicines & Kits	-	3,00,000	0	0	0	3,00,000	Approx Rs. 300000/- required to paid for Malaria Medicines & Kits to GMSD .
		Total	17,35,306	3,93,544	4,49,154	3,41,608	5,51,000	
BUDGET UNDER HEAD 03.00.52 M&E(GENL)								
1	Neptune Potable Pulse Jet Type Fogging Machine	03 Nos	2,47,800	2,47,800	0	0	0	For issue to Coys
2	Mosquito Killer Bat	10 Nos	5,000	5,000	0	0	0	For issue to Coys
3	Mess Utensils	-	2,82,786	70,800	1,11,986	0	1,00,000	Mess utensils amounting Rs. 182786/- already procured and Rs. 100000/- required for procurement of Mess Utensils in 4 th qtr.

4	Water Storage Tank 200 Ltrs	22 Nos	1,03,360	0	0	3,360	1,00,000	22 Nos Water Storage tanks required to procure in 4 th qtr
5	Wall Mounting Fan	20 Nos	91,200	91,200	0	0	0	For issue to Coys
6	Plastic Table (Supreme)	20 Nos	1,15,940	1,15,940	0	0	0	For issue to Coys
7	Plastic Chair without Arms (Supreme)	70 Nos	94,430	94,430	0	0	0	For issue to Coys
8	Plastic Chair with Arms (Supreme)	50 Nos	1,88,900	1,88,900	0	0	0	For issue to Coys
9	Gym Item	-	2,09,580	2,09,580	0	0	0	For issue to Hqr Coy
10	M.S. Pipe, Size- 20ft x 3 inch	15 Nos	54,597	54,597	0	0	0	For issue to Training Hub Chilchil
11	National Flag	13 Nos	18,488	18,488	0	0	0	For issue to Coys
12	Casserole 05 Ltrs Capacity	05 Nos	35,500	35,500	0	0	0	For issue to Coys
13	Badminton Court Flooring Mat	01 No	3,04,360	3,04,360	0	0	0	For issue to Hqr Coy
14	Cone Flag Lancer	02 Sets	54,500	54,500	0	0	0	For issue to Main Office
15	Kote Management Solution Bio Metric	02 Sets	2,49,332	2,49,332	0	0	0	For issue to Coys
16	National Flag	1700 Nos	42,000		42,000	0	0	For issue to Coys
17	Water Purification System	01 No	1,47,580	0	1,47,580	0	0	For issue to Coys
18	Metal Cutting Machine	01 No	4,995		4,995			For issue to Coys
19	Electric Tools		6,202		6,202			For issue to Coys
20	Scissor	20	6,930	0	0	6,930	0	For issue to Coys
21	Multi Function Printer Laser Jet	01 Nos	25,000	0	0	25,000	0	For issue to Main Office
22	Hair Cutting Machine (Big)	10	31,015			31,015	0	For issue to Coys
23	Manila Rope	250 Kgs	80,000	0	0	80,000	0	For issue to Training Hub Chilchil
24	Fire Extinguisher	10 Nos	50,000	0	0	0	50,000	10 nos fire extinguisher required to procure in 4 th qtr.
25	Almirah Large size	10 Nos	1,50,000	0	0	1,50,000	0	For issue to Coys
		Total	25,99,495	17,40,427	3,12,763	2,96,305	2,50,000	
BUDGET UNDER HEAD 03.00.51 M.V(V)								
1	Purchasing of Job Work and Spare parts for repairing of Vehicles.	-	8,97,973	2,08,244	1,89,729	3,00,000	2,00,000	Rs. 500000/- required for upkeep and maintenance of vehicles.
2	Spare parts for stocking purpose	-	2,48,595	2,48,595	0	0	0	For upkeep and maintenance of vehicles.
3	Tyre-Tube-Flaps	05 Nos	4,44,900	1,39,300	3,05,600	0	0	For Issue to Vehicles
4	Battery 12 Volt 130 AH	02 Nos	29,000	0	29,000	0	0	For Issue to Vehicles
5	Battery, 12 Volt 150AH	13 Nos	1,89,000	0	1,32,300	0	56,700	10 nos procured in 2 nd qtr and Rs. 56700/- for procurement of 03 nos

								Battery, 12 Volt 150AH in 4 th qtr is required.
6	Battery, 12 Volt 100 AH	02 No	29,000	0	14,500	0	14,500	01 No procured in 2 nd qtr and 01 No required to procure in 4 th qtr.
7	Battery, 12 Volt 35 AH	01 No	6,900	0	6,900	0	0	For Issue to Vehicles
8	Battery, 12 Volt 12 Plate	01 No	6,100	0	6,100	0	0	For Issue to Vehicles
9	Welding Rod No. 08	30 Pkt	16,800	0	16,800	0	0	For upkeep and maintenance of vehicles.
10	Welding Rod No. 10	50 Pkt	19,500	0	19,500	0	0	do
11	Tyre Retreading for vehicle Regn No.AS-01CC-8383, Tata Truck	06 Nos	42,300	0	42,300	0	0	do
12	Metal Cutting wheel	20 Nos	6,960	0	6,960	0	0	do
13	Metal Cutting Blade	100 Nos	3,776	0	3,776			do
14	Tyres Retreading of Vehicles Regn No. MN-01-2220, Mini Bus	07 Nos	36,050	36,050	0	0	0	do
		Total	19,76,854	6,32,189	7,73,465	3,00,000	2,71,200	
BUDGET UNDER HEAD 01.02.13 OE (IT)								
1	Digital Signature	01 No	5,000	5,000	0	0	0	For issue to Officers
2	Hard disk drive	02 Nos	9,146		9,146	0	0	For issue to Main Office
3	VGA to HDMI Converter	01 No	1,800		1,800	0	0	For issue to Main Office
		Total	15,946	5,000	10,946	0	0	

87 BN CRPF

Annual Procurement Plan For the Year 2022-23 in r/o 87 Bn CRPF								
Sl. No	Nomenclature	Qty	Estimate Amount	Amount to be booked quarter wise				Remarks
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
M&E (G)								
1.	The Indian National Flag, Size No. 04 (Size-1800mmx1200mm)	8	10,000	10,000	----	----	----	
2.	Chair Camp Officer	225	2,47,500	2,47,500	----	----	----	
3.	Tripod Stand	3	9,879	9,879	----	----	----	
4.	Web Camera	3	24,300.00	24,300.00	----	----	----	
5.	Wired Headset	2	11,466.00	11,466.00	----	----	----	
6.	Sound System and USB Cable	1	9,708.00	9,708.00	----	----	----	
7.	Brother Multifunction Printer	15	2,10,000.00	2,10,000.00	----	----	----	

8.	Camp Table	62	2,47,380.00	----	2,47,380.00	----	----	
9.	Fevicol (Liquid Gum) & Emary Paper / Sand Paper	-	688.00	----	688.00	----	----	
10.	Fevikwik (20 Gms.)	10	960.00	----	960.00	----	----	
11.	Batteries AAA / Pencil Cell (1.5 Volts)	100	1,800.00	----	1,800.00	----	----	
12.	Batteries Rechargeable (3.7 Volt)	100	39,600.00	----	39,600.00	----	----	
13.	Tea Thermos	14	54,600.00	----	54,600.00	----	----	
14.	Gaiti (Pick axe with double point ends)	25	20,260.00	----	20,260.00	----	----	
15.	Fawda	50	29,240.00	----	29,240.00	----	----	
16.	Talwar Grass Cutting	150	58,400.00	----	58,400.00	----	----	
17.	Belcha	20	17,200.00	----	17,200.00	----	----	
18.	Daaw / Dah	25	15,700.00	----	15,700.00	----	----	
19.	Flying Catcher	15	94,400.00	----	94,400.00	----	----	
20.	Sports Itmes i.e Sports and Running Shoes	20	1,20,580.00	----	1,20,580.00	----	----	
21.	Paint Azure Blue	48	20,400.00	----	20,400.00	----	----	
22.	Paint Olive Green Normal	61	24,095.00	----	24,095.00	----	----	
23.	Paint Olive Green Deep Color	35	13,825.00	----	13,825.00	----	----	
24.	Paint Grass Green	48	20,400.00	----	20,400.00	----	----	
25.	Soft Paint Brush 50 mm	7	560.00	----	560.00	----	----	
26.	Soft Paint Brush 100 mm	7	1,120.00	----	1,120.00	----	----	
27.	Soft Paint Brush 150 mm	7	1,400.00	----	1,400.00	----	----	
28.	Thinner	80	20,800.00	----	20,800.00	----	----	
29.	Sand Paper	400	10,000.00	----	10,000.00	----	----	
30.	1" Flexible PVC Pipe	35	8,225.00	----	8,225.00	----	----	
31.	1.5"Screw	19	2,812.00	----	2,812.00	----	----	
32.	CAT6 UTP Cable for indoor Local area Networking.	1193	58,457.00	----	58,457.00	----	----	
33.	PVC Insulation Tape	10	130.00	----	130.00	----	----	
34.	Stop Watch	6	24,600.00	----	24,600.00	----	----	
35.	Socks Nylon Single and toe.	15	10,485.00	----	10,485.00	----	----	
36.	chair	25	2,48,750.00	----	2,48,750.00	----	----	
37.	Networking Cable	1220	59,780.00	----	59,780.00	----	----	
38.	Fire Extinguisher foam Type/ABC Type	10 Nos.	10,00,000.00	----	----	10,00,000.00	----	
39.	Fogging Machine	06 Nos.	10,00,000.00	----	----	10,00,000.00	----	
40.	Digital Camera	09 Nos.	5,00,000.00	----	----	5,00,000.00	----	
41.	Refrigerator 220 Ltr.	01 No	29,000.00	----	----	29,000.00	----	
42.	Deep Fridger	01 No	32,000.00	----	----	----	32,000.00	

43.	Water Purifier	03 Nos.	2,70,000.00	----	----	----	2,70,000.00	
44.	Sewing Machine for Cobbler and tailor	03 Nos.	4,50,000.00	----	----	----	4,50,000.00	
45.	Kitchen utensil	APR	4,00,000.00	----	----	----	4,00,000.00	
46.	Water Cooler	08 Nos.	1,20,000.00	----	----	----	1,20,000.00	
47.	Exhaust Fan	08 Nos.	32,000.00	----	----	----	32,000.00	
48.	Barber Tools	APR	2,87,500.00	----	----	2,87,500.00	----	
49.	PA Equipment	01 No.	2,50,000.00	----	----	2,50,000.00	----	
G. Total			60,00,000.00	5,22,853.00	12,26,647.00	30,66,500.00	11,84,000.00	

C&T(G)

1.	Bricks	12,200	1,31,272.00	1,31,272.00	----	----	----	
2.	Cement 43 Grade	334	1,89,615.00	1,89,615.00	----	----	----	

3.	Mild Steel Bar 12 mm	553	1,13,365.00	1,13,365.00	----	----	----	
4.	Fine Sand, Water proof Ply and Binding Wire	1	24,885.00	24,885.00	----	----	----	
5.	Mild Steel 10 mm	293	59,368.00	59,368.00	----	----	----	
6.	Mild Steel 8 mm	338	68,614.00	68,614.00	----	----	----	
7.	Stone Aggregate, 10 & 20 mm and Coarse Sand	-	2,30,796.00	2,30,796.00	----	----	----	
8.	Brick Aggregate & Local Earth	-	1,64,235.00	1,64,235.00	----	----	----	
9.	Sofa Set 5 Seater L Shape	2	2,15,000.00	----	2,15,000.00	----	----	
10.	Electric Goods for defence purpose	APR	5,00,000.00	----	----	5,00,000.00	----	
11.	Concertina Coil	APR	3,00,000.00	----	----	3,00,000.00	----	
12.	Morcha Net	APR	3,00,000.00	----	----	3,00,000.00	----	
13.	CCTV Camera for all Coy's	10 Set	15,00,000.00	----	----	15,00,000.00	----	
14.	Ceiling Fan 1400 mm	40 Nos.	2,50,000.00	----	----	----	2,50,000.00	
15.	Ceiling Fan 1200 mm	40 Nos.	2,50,000.00	----	----	----	2,50,000.00	
16.	File Rack	20 Nos.	60,000.00				60,000.00	
17.	Steel Almirah	20 Nos.	80,000.00				80,000.00	
G. Total			44,37,150.00	9,82,150.00	2,15,000.00	26,00,000.00	6,40,000.00	

OE (IT)

1.	Hard Disc 2 TB	2 No's	15,998.00	----	15,998.00	----	----	
2.	Procurement of Mouse	APR	3,000.00	----	----	3,000.00	----	
3.	Key board	APR	7,000.00	----	----	7,000.00	----	
4.	Anti Virus 10 user	01 Nos.	10,000.00	----	----	10,000.00	----	
5.	Computer Processor Up-grade i-3 to i-5	02 No's	50,000.00	----	----	50,000.00	----	
G. Total			85,998.00	0.00	15,998.00	70,000.00	-----	

MV (G)

1.	Tyre Tube & Flap Size 235/65R/17	5	76,800.00	76,800.00	----	----	----	
2.	Spare Parts for Veh Regn. AP-28V-6564, Tata Bus	-	14,480.00	14,480.00	----	----	----	
3.	Spare Parts for Veh Regn. AS-01DF-9533, Mahindra Scorpio	-	8,992.00	8,992.00	----	----	----	
4.	Spare Parts for Veh Regn. AS-01DV-1531, Tata Xenon	-	13,980.00	13,980.00	----	----	----	
5.	Spare Parts for Veh Regn. AP-11-X-2918, Tata-407, Bunker	-	9,080.00	9,080.00	----	----	----	
6.	Spare Parts for Veh Regn. MH-14F-9847, Tata Truck	-	11,140.00	11,140.00	----	----	----	
7.	Tyre Tube& Flap, Size 1000x20	10	240,500.00	240,500.00	----	----	----	
8.	Tyre Tube& Flap, Size 900x20	6	112,740.00	112,740.00	----	----	----	
9.	Tyre Retreading vehicle Regn. No. HR-68A-7302 Ashok Leyland	7	60,800.00	60,800.00	----	----	----	
10.	Spare Parts for Veh Regn. AS-01D-1531, Tata Xenon	-	5,950.00	5,950.00	----	----	----	
11.	Spare Parts for Veh Regn. MH-14F-9842, Tata Truck	-	4,390.00	4,390.00	----	----	----	
12.	Spare Parts for Veh Regn. AS-25J-3162, M & M Bolero	-	9,400.00	9,400.00	----	----	----	
13.	Spare Parts for Veh Regn. AP-28V-7549, Tata Bus	-	5,200.00	5,200.00	----	----	----	
14.	Spare Parts for Veh Regn. HR-68-3606, Swaraj Mazda Police Van	-	5,900.00	5,900.00	----	----	----	
15.	Spare Parts for Veh Regn. AS-01CC-0970, Tata Truck	-	3,300.00	3,300.00	----	----	----	
16.	Spare Parts for Veh Regn. AS-01CC-0970, Tata Truck	-	5,546.00	5,546.00	----	----	----	
17.	Spare Parts for Veh Regn. AS-01DF-9533, Mahindra Scorpio	-	23,400.00	23,400.00	----	----	----	
18.	Spare Parts for Veh Regn. AS-01DF-9533, Mahindra Scorpio	-	19,945.00	19,945.00	----	----	----	
19.	Spare Parts for Veh Regn. AS-01DF-9533, Mahindra Scorpio	-	19,765.00	19,765.00	----	----	----	
20.	Spare Parts for Veh Regn. AS-01DV-1531, Tata Xenon	-	22,000.00	22,000.00	----	----	----	
21.	Registration Fee of New Vehicle	-	1,498.00	----	1,498.00	----	----	

22.	Spare Parts for Veh Regn. MN-01-2199 SM Mini Bus	-	22,302.00	----	22,302.00	----	----	
23.	Spare Parts for Veh Regn. MN-01-2199 SM Mini Bus	-	19,298.00	----	19,298.00	----	----	
24.	Spare Parts for Veh Regn. AS-01DV- 1531, Tata Xenon	-	683.00	----	683.00	----	----	
25.	Spare Parts for Veh Regn. AS-01DV- 1531, Tata Xenon	-	460.00	----	460.00	----	----	
26.	Spare Parts for Veh Regn. AS-01DV- 1531, Tata Xenon	-	700.00	----	700.00	----	----	
27.	Spare Parts for Veh Regn. AS-01DV- 1531, Tata Xenon	-	3,550.00	----	3,550.00	----	----	
28.	Spare Parts for Veh Regn. HR-68-3276, Swaraj Mazda Ambulance	-	630.00	----	630.00	----	----	
29.	Spare Parts for Veh Regn. HR-68-3276, Swaraj Mazda Ambulance	-	4,720.00	----	4,720.00	----	----	
30.	Spare Parts for Veh Regn. HR-68-3276, Swaraj Mazda Ambulance	-	2,960.00	----	2,960.00	----	----	
31.	Spare Parts for Veh Regn. HR-68-3608, Swaraj Mazda Police Van	-	380.00	----	380.00	----	----	
32.	Spare Parts for Veh Regn. HR-68-3608, Swaraj Mazda Police Van	-	1,850.00	----	1,850.00	----	----	
33.	Spare Parts for Veh Regn. HR-68-3608, Swaraj Mazda Police Van	-	4,500.00	----	4,500.00	----	----	
34.	Spare Parts for Veh Regn. HR-68-3608, Swaraj Mazda Police Van	-	6,500.00	----	6,500.00	----	----	
35.	Spare Parts for Veh Regn. HR-68A-6892, Ashok Ley Land Truck	-	6,400.00	----	6,400.00	----	----	
36.	Spare Parts for Veh Regn. HR-68A-6892, Ashok Ley Land Truck	-	16,225.00	----	16,225.00	----	----	
37.	Spare Parts for Veh Regn. HR-68A-6892, Ashok Ley Land Truck	-	21,575.00	----	21,575.00	----	----	
38.	Spare Parts for Veh Regn. AP-28V-7549, Tata Bus	-	750.00	----	750.00	----	----	
39.	Spare Parts for Veh Regn. AP-28V-7549, Tata Bus	-	4,660.00	----	4,660.00	----	----	
40.	Spare Parts for Veh Regn. AP-28V-7549, Tata Bus	-	7,900.00	----	7,900.00	----	----	

41.	Battery 12 Volt 65 AH	1	14,690.00	----	14,690.00	----	----	
42.	Battery 12 Volt 80 AH	2	25,000.00	----	25,000.00	----	----	
43.	Battery 12 Volt 180 AH	1	31,990.00	----	31,990.00	----	----	
44.	Battery 12 Volt 180 AH	4	107,980.00	----	1,07,980.00	----	----	
45.	Tyre Tube & Flap Size 1000x20	4	127,500.00	----	1,27,500.00	----	----	
46.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	2,250.00	----	2,250.00	----	----	
47.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	2,700.00	----	2,700.00	----	----	
48.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	2,240.00	----	2,240.00	----	----	
49.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	760.00	----	760.00	----	----	
50.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	3,700.00	----	3,700.00	----	----	
51.	Spare Parts for Veh Regn. MH-14F-9874, Tata-407	-	3,560.00	----	3,560.00	----	----	
52.	Spare Parts for Veh Regn. MH-14F-9874, Tata-407	-	930.00	----	930.00	----	----	
53.	Spare Parts for Veh Regn. MH-14F-9874, Tata-407	-	540.00	----	540.00	----	----	
54.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	1,160.00	----	1,160.00	----	----	
55.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	3,300.00	----	3,300.00	----	----	
56.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	500.00	----	500.00	----	----	
57.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	3,700.00	----	3,700.00	----	----	
58.	Spare Parts for Veh Regn. AS-01BC-8015, Tata-407	-	1,000.00	----	1,000.00	----	----	
59.	Spare Parts for Veh Regn. AS-01DV-1531, Tata Xenon	-	830.00	----	830.00	----	----	
60.	Spare Parts for Veh Regn. AS-01DV-1531, Tata Xenon	-	2,150.00	----	2,150.00	----	----	
61.	Spare Parts for Veh Regn. AS-01DF-9533, Mahindra Scorpio	-	2,979.00	----	2,979.00	----	----	
62.	King Pin Bush (Bushing) AS-01DV-1531,	1	626.00	----	626.00	----	----	

	Tata Xenon							
63.	Alternator Bearing (Bearing), AS-01DV-1531, Tata Xenon	1	891.00	----	891.00	----	----	
64.	Side Door Mirror (Cover), AS-01DV-1531, Tata Xenon	1	1,206.00	----	1,206.00	----	----	
65.	Arm Track Seal (Oil Seal), AS-01DV-1531, Tata Xenon	1	260.00	----	260.00	----	----	
66.	Steering Cross Assy. (Steering Unit Assy.), AS-01DV-1531, Tata Xenon	1	1,101.00	----	1,101.00	----	----	
67.	Alternator Bushing (Bushing Regulator), AS-01DV-1531, Tata Xenon	3	768.00	----	768.00	----	----	
68.	Tie Rod End Assy. (Tie Rod), AS-01CC-0970, Tata Truck	1	1,850.00	----	1,850.00	----	----	
69.	Front & Side Door Rubber Bearing & Chennel (Rubber) AS-01CC-0970	2	6,500.00	----	6,500.00	----	----	
70.	U. J. Cross (Cross & Bearing), AS-01CC-0970, Tata Truck	1	1,500.00	----	1,500.00	----	----	
71.	Cross Holder (Holder), AS-01KC-5928, Tata 407	1	1,450.00	----	1,450.00	----	----	
72.	Road Spring (Spring) , AS-01KC-5928, Tata 407	1	850.00	----	850.00	----	----	
73.	Brake Pipe (Hose), AS-01KC-5928, Tata 407	1	730.00	----	730.00	----	----	
74.	Master Cylinder Assy. (TVS Cylinder), AP-28V-7549, Tata Bus	1	3,700.00	----	3,700.00	----	----	
75.	Master Cylinder Repair Kit (Timken Kit), AP-28V-7549, Tata Bus	1	850.00	----	850.00	----	----	
76.	Slive Cylinder Repair Kit (SSME Repair Kit), AP-28V-7549, Tata Bus	1	850.00	----	850.00	----	----	
77.	Front Wheel Oil Seal Both Side, AP-28V-7549, Tata Bus	1	450.00	----	450.00	----	----	
78.	Bandex Pinion Assy. (Final Drive Assy.), HR-68-3608, S/M P/Van	1	1,900.00	----	1,900.00	----	----	
79.	Self Carbon Bush (Case Clutch), HR-68-3608, S/M P/Van	1	644.00	----	644.00	----	----	
80.	Soliniod Switch (Cover), AP-28V-6564, Tata Bus	1	2,550.00	----	2,550.00	----	----	
81.	Self Bandex Assy. (Cover), AP-28V-	1	2,320.00	----	2,320.00	----	----	

	0574, Tata Truck							
82.	Hose Pipe (Hose), AS-01AL-2003, Maruti Gypsy	1	1,295.00	----	1,295.00	----	----	
83.	Self Carbon Bush Rocker Plate (Bushing), AP-28V-6564, Tata Bus	1	496.00	----	496.00	----	----	
84.	Centre Bolt (Bolt for Streetw Plate),. As-01-KC-5928, Tata 407	1	150.00	----	150.00	----	----	
85.	U. J. Cross (U. J. Assy.), AS-01KC-5928, Tata-407	2	2,100.00	----	2,100.00	----	----	
86.	Tie Rod end (Tie Rod), AP-28V-0574, Tata Truck	1	4,095.00	----	4,095.00	----	----	
87.	Repairing Veh. No. AS-01DF-9533, Mahindra Scorpio	1	86,388.00	----	86,388.00	----	----	
88.	Repairing Veh. No. AS-01MC-5653, TATA-407	1	61,000.00	----	61,000.00	----	----	
89.	Various Type of battery	APR	5,00,000.00	----	----	5,00,000.00	----	
90.	Various Size of tyre	APR	5,00,000.00	----	----	5,00,000.00	----	
91.	Vehicle tools	APR	5,00,000.00	----	----	----	50,0000.00	
92.	Repairing of running vehicle etc.	APR	16,50,000.00	----	----	8,50,000.00	80,0000.00	
G. Total			44,76,828.00	6,73,308.00	6,53,520.00	18,50,000.00	13,00,000.00	
OC(V)								
1.	Hand Gloves	2000	23,900.00	23,900.00	----	----	----	
2.	Hospital Reagent (Syringes, Cotton, Spirit, Haemochek Paper)	1	23,554.00	23,554.00	----	----	----	
3.	Hospital Reagent (Uric Acid Kit, Uria Kit, SGOT, SGPT etc)	1	12,663.00	12,663.00	----	----	----	
4.	Hospital Reagent (Glucose Kit, ECG Gel, Test glass etc)	1	13,846.00	13,846.00	----	----	----	
5.	Triglyceride Kit Reagent Kit	2000	34,080.00	34,080.00	----	----	----	
6.	Hospital Reagent (Tissue Paper & ECG Paper)	1	10,245.00	10,245.00	----	----	----	
7.	Hospital Reagent (Cholestrol Kit, Dengue Kit & Typhoid Kit)	1	23,775.00	23,775.00	----	----	----	
8.	Dx Rapid Covid Antibody test Kit (30 kit per box)	33	99,000.00	99,000.00	----	----	----	
9.	Malaria Testing Kit	1500	99,900.00	99,900.00	----	----	----	
10.	Blood Lancet	2000	5,400.00	5,400.00	----	----	----	
11.	Dog Diet Queeny	1	4,912.00	4,912.00	----	----	----	

12.	Dog Diet Queeny	1	5,337.00	5,337.00	----	----	----	
13.	Dog Diet Queeny	1	3,393.00	3,393.00	----	----	----	
14.	Dog Diet Queeny	1	4,218.00	4,218.00	----	----	----	
15.	Dog Diet Noughty	1	4,584.00	4,584.00	----	----	----	
16.	Dog Medicine Queeny	1	771.00	771.00	----	----	----	
17.	Compost Fertilizer	160	24,800.00	24,800.00	----	----	----	
18.	Rapid Antigen Test Kit (Covid-19)	750	75,000.00	75,000.00	----	----	----	
19.	Coffin Box Charge Lt. CT/GD Tej Narayan	1	2,272.00	2,272.00	----	----	----	
20.	Malaria Combo Test Kit	500	87,500.00	87,500.00	----	----	----	
21.	Green Plants	-	24,900.00	24,900.00	----	----	----	
22.	Compost Fertilizer	-	24,800.00	24,800.00	----	----	----	
23.	Dog Diet Noughty Girl	1	2,676.00	----	2,676.00	----	----	
24.	Dog Diet Nancy	1	2,765.00	----	2,765.00	----	----	
25.	Dog Medicine	1	847.00	----	847.00	----	----	
26.	GMSD Medicine	1	9,888.00	----	9,888.00	----	----	
27.	GMSD Medicine	1	18,213.00	----	18,213.00	----	----	
28.	Dog Medicine Naughty	1	7,157.00	----	7,157.00	----	----	
29.	Dog Medicine Nancy	1	338.00	----	338.00	----	----	
30.	Dog Medicine Naughty	-	3,738.00	----	3,738.00	----	----	
31.	Dog Medicine Naughty	-	2,810.00	----	2,810.00	----	----	
32.	GMSD Medicine	-	38,868.00	----	38,868.00	----	----	
33.	GMSD Medicine	-	1,519.00	----	1,519.00	----	----	
34.	GMSD Medicine	-	19,281.00	----	19,281.00	----	----	
35.	General Medicine	-	99,988.00	----	99,988.00	----	----	
36.	Black Paint	20	8,500.00	----	8,500.00	----	----	
37.	Paint Brush	20	1,600.00	----	1,600.00	----	----	
38.	Jasmine Yellow Paint (Packing Size-0.500 Ltr.)	54	13,392.00	----	13,392.00	----	----	
39.	Red Paint (Packing Size 4.000 Ltr)	10	21,480.00	----	21,480.00	----	----	
40.	General Medicine	APR	15,00,000.00	----	----	7,50,000.00	7,50,000.00	
41.	Life Saving Medicine	APR	4,00,000.00	----	----	2,00,000.00	2,00,000.00	
42.	Malaria Medicine	APR	5,00,000.00	----	----	2,50,000.00	2,50,000.00	
43.	Malaria test kit multipurpose	APR	5,00,000.00	----	----	2,50,000.00	2,50,000.00	
44.	Malaria test kit combo	APR	5,00,000.00	----	----	2,50,000.00	2,50,000.00	
45.	Malaria Test Kit	APR	5,00,000.00	----	----	2,50,000.00	2,50,000.00	
46.	Dog Diet & Dog Medicine	APR	90,000.00	----	----	45,000.00	45,000.00	
G. Total			48,51,910.00	6,08,850.00	2,53,060.00	19,95,000.00	19,95,000.00	

POL								
1.	Diesel for Vehicle No. HR-68A-6892 & HR-68A-7302 A/L Truck	-	11,929.00	11,929.00	----	----	----	
2.	Diesel for various Vehicle	-	16,788.00	16,788.00	----	----	----	
3.	Diesel for various Vehicle	-	7,367.00	7,367.00	----	----	----	
4.	Sevice for Veh Regn. AS-01DF-9533, Mahindra Scorpio	-	193.00	193.00	----	----	----	
5.	Diesel for various Vehicle	-	39,815.00	----	39,815.00	----	----	
6.	Diesel for Vehicle No. HR-AS-01CC-0970 Tata Truck	-	2,085.00	----	2,085.00	----	----	
7.	M Oil 15 W 40	250 Ltr	71,500.00	----	71,500.00	----	----	
8.	Rifle Oil	APR	70,000.00	----	----	70,000.00	----	
9.	Various Type M/oil	APR	70,000.00	----	----	70,000.00	----	
10.	MT Grease	APR	80,000.00	----	----	80,000.00	----	
11.	MT Lubricant	APR	60,000.00	----	----	60,000.00	----	
12.	Other movement HSD/MS	--	70,000.00			35,000.00	35,000.00	
G. Total			4,99,677.00	36,277.00	1,13,400.00	3,15,000.00	35,000.00	
Minor Work (G)								
1.	Repairing of Diesel Generator Set (Revalidation)	1	48,855.00	48,855.00	----	----	----	
2.	Cartridge Riffiling HP Printer	1	12,000.00	12,000.00	----	----	----	
3.	Cartridge Riffiling HP Printer	1	9,800.00	9,800.00	----	----	----	
4.	Grass Cutting Machine Repairing	4	44,700.00	44,700.00	----	----	----	
5.	Electric Weight Machine Repair	1	2,500.00	2,500.00	----	----	----	
6.	Cartridge Riffiling HP Printer	1	13,753.00	----	13,753.00	----	----	
7.	Repairing of Canon Printer	1	9,745.00	----	9,745.00	----	----	
8.	Repairing of Samsung TV	1	14,020.00	----	14,020.00	----	----	
9.	Repairing of Water Removal Plant	1	24,385.00	----	24,385.00	----	----	
10.	UPS Battery 12 Volt (Amron) 7 AH	13	24,700.00	----	24,700.00	----	----	
11.	Cartridge Riffiling HP Printer	1	9,750.00	----	9,750.00	----	----	
12.	Repairing of Diesel Generator Set	05 Nos.	5,00,000.00	----	----	5,00,000.00	----	
13.	Repairing of Ceiling Fan	APR	1,00,000.00	----	----	1,00,000.00	----	
14.	Repairing of Pedestal Fan	APR	1,00,000.00	----	----	1,00,000.00	----	
15.	Repairing of Printer, Xerox Machine	APR	1,00,000.00	----	----	1,00,000.00	----	
16.	Cartridge refilling	APR	75,000.00	----	----	35,000.00	40,000.00	
17.	Repairing of Idli Grinder Machine	APR	95,000.00	----	----	----	95,000.00	
18.	Repairing of Potato Pilling Machine	APR	3,50,000.00	----	----	----	3,50,000.00	
19.	Repairing of Deep Freezer	APR	2,50,000.00	----	----	----	2,50,000.00	

20.	Repairing of Fogging Machine	APR	2,50,000.00	----	----	----	2,50,000.00	
21.	Repairing of Grass Cutting Machine	APR	3,00,000.00	----	----	----	3,00,000.00	
22.	Repairing of Water Removal Plant	APR	85,000.00	----	----	----	85,000.00	
23.	Signal Selo System Battery	APR	2,00,000.00	----	----	----	2,00,000.00	
G. Total			26,19,208.00	1,17,855.00	96,353.00	8,35,000.00	15,70,000.00	
OAE								
1.	Weapon Training Chart for 7.62x39mm AK-47, 5.56mm Insas Rifle, 9mm Carbine Machine and X-95 Rifle)	70	17,500.00	----	17,500.00	----	----	
2.	Weapon Training Chart for X-95 Rifle, 9mm Pistol, MMG and Insas Rifle with Beinet)	70	17,500.00	----	17,500.00	----	----	
3.	Weapon Training Chart for 5.56mm Insas LMG, 51mm Mortor and No. 36 Hand Grenade)	60	15,000.00	----	15,000.00	----	----	
4.	Procurement of various target paper	APR	50,000.00	----	----	50,000.00	----	
5.	Procurement of various Tin target sheet	APR	50,000.00	----	----	50,000.00	----	
6.	Yoga Mate	APR	50,000.00	----	----	50,000.00	----	
G. Total			2,00,000.00	0.00	50,000.00	1,50,000.00	--	
OE (Non Obl)								
1.	Black Hit 320 ml	80	16,800.00	16,800.00	----	----	----	
2.	Red Hit 320 ml	80	16,800.00	16,800.00	----	----	----	
3.	Broom Stick	300	33,000.00	33,000.00	----	----	----	
4.	Toilet Cleaner (Harpic) 500 ml	100	11,500.00	11,500.00	----	----	----	
5.	Mosquito Coil (Good Knight)	600	24,600.00	24,600.00	----	----	----	
6.	Hand Wash (Dettol)	200	24,000.00	24,000.00	----	----	----	
7.	Mosquito Repellant Cream & Lizol	-	23,475.00	23,475.00	----	----	----	
8.	Toilet Cleaner Brush, Good Knight machine & Liquid	-	24,752.00	24,752.00	----	----	----	
9.	Air Freshner (Room Spray)	100	16,875.00	16,875.00	----	----	----	
10.	Air Freshner Odonil 50 gm	250	23,750.00	23,750.00	----	----	----	
11.	Floor Cleaner Wiper	50	17,500.00	17,500.00	----	----	----	
12.	Lime Powder	600	24,000.00	24,000.00	----	----	----	
13.	Digital Signature Certificate Ex-post-Facto	4	20,000.00	20,000.00	----	----	----	
14.	Flexi Google Earth And Google Map Ex-post-Facto	-	7,258.00	7,258.00	----	----	----	
15.	A4 Size paper 75 gsm	54	14,580.00	14,580.00	----	----	----	

16.	Lime Powder	624	24,960.00	----	24,960.00	----	----	
17.	Broom Stick	227	24,970.00	----	24,970.00	----	----	
18.	Floor Wiper	71	24,850.00	----	24,850.00	----	----	
19.	Air Freshner (Room Spray)	263	24,985.00	----	24,985.00	----	----	
20.	Toilet Cleaner Brush	125	24,867.00	----	24,867.00	----	----	
21.	Toilet Cleaner Liquid 500 ml	217	24,955.00	----	24,955.00	----	----	
22.	Liquid Hand Wash	208	24,960.00	----	24,960.00	----	----	
23.	Floor Cleaner Lizol	250	24,938.00	----	24,938.00	----	----	
24.	Air Freshener (Odonil)	370	24,975.00	----	24,975.00	----	----	
25.	All Out Liquid (200 ml)	226	24,849.00	----	24,849.00	----	----	
26.	Hit Spray for Mosquitoes, Cockroaches 400 ml (B)	119	24,990.00	----	24,990.00	----	----	
27.	Hit Spray for Mosquitoes, Cockroaches 400 ml	119	24,990.00	----	24,990.00	----	----	
28.	Procurement of Stationery items	APR	3,00,000.00	----	----	3,00,000.00	----	
29.	Hospital Necessity	APR	5,00,000.00	----	----	5,00,000.00	----	
30.	Miscellaneous items	APR	3,00,000.00	----	----	1,50,000.00	1,50,000.00	
31.	Hygiene sanitation items	APR	7,00,000.00	----	----	3,00,000.00	4,00,000.00	
32.	Telephone Bill	APR	5,00,000.00	----	----	2,50,000.00	2,50,000.00	
33.	Procurement of Stationery items	APR	5,00,000.00	----	----	2,50,000.00	2,50,000.00	
G. Total			33,98,179.00	2,98,890.00	2,99,289.00	17,50,000.00	10,50,000.00	

GROUP CENTRE, CRPF IMPHAL

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01.02.13 OE (Non Obli)								
1.	Paint Various colour and thinner	200 Ltr	68,650	-	9000	30,000	29,650	-
2.	Ceremonial Uniform dress	16 set	40,000	-	-	40,000	-	-
3.	Garden Pipe 1”	510 mtr	29,988		29988			
4.	Rexine Blue colour	100 mtr	29,950				29,950	
5.	Lime Powder	3000 kg	49,950	24,975			24,975	-
6.	Hospital necessity items	A/R	5,00,000	1,00,000	100000	1,50,000	1,50,000	-
7.	Repair of furniture items	A/R	1,00,000	-	50000	-	50,000	-
8.	PVC Pipe 20 mm dia	100 mtr	6,000	-	-	6,000		
9	Digital Signature class 3	1 Nos	5,000	-	-	5,000		
10	Hygiene and sanitation items(Hit spray, floor cleaner wiper, detergent powder, room freshener, Colin, All out refill, Harpic, Air freshener, Phenol Naphthalene ball, bleaching power etc)	A/R	3,00,000	1,00,000	100000	1,00,000	1,00,000	-
11	Exhaust Fan 18”	4 Nos	30,000	-	-	-	30,000	-
12	Bi-cycle	3 Nos	1,00,000	-	-	1,00,000		
13	Repair of Bi-cycle & purchase of tyre, tubes	A/R	1,00,000	-	-	1,00,000	-	-
		Total	13,59,538	2,24,975	2,88,988	5,31,000	3,14,575	
01.99.13 OE[IT]								
1.	Desktop Ram	1 Nos	2,500	-	-	2,500	-	-
2.	Repair of Computer	10 job	50,000	-	-	25,000	25,000	-
3.	Mouse	40 Nos	15,000	-	-	15,000	-	-
4	Key Board	20 Nos	15,000	-	-	15,000	-	-
		Total	82,500	-	-	57,500	25,000	-
01.02.20 OAE								
1.	Coir Mat for floor exercise[45 mtr]	4 Rolls	50,000	-	-	50,000	-	-
2	Running Mat	10 Roll	2,00,000	-	-	-	2,00,000	-
3	Target Tin sheet fig 11, 12, 13	75 Nos	50,000	-	-	50,000	-	-
4	Target paper fig 11, 12, 13	500 Nos	30,000	-	-	30,000	-	-
5	Yoga Mat	200 Nos	1,50,000	-	-	-	1,50,000	-
		Total	4,80,000	-	-	1,30,000	3,50,000	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01.02.25 C&T[G]								
1.	Blanket (EIC)	1116	7,81,200	-	-	7,81,200	-	-
2.	Hard Board Cots	2436	24,36,000	-	-	-	24,36,000	-
3	Coat Combat Disruptive	743	18,57,500	-	-	18,57,500	-	-
4	Cloth Disruptive Pattern	42970	1,52,11,380	-	-	1,52,11,380	-	-
5	Cloth Angola	492	2,49,960	2,49,960	-	-	-	-
6	Blanket Kit	394	4,13,700	4,13,700	-	-	-	-
7	Balaclava	524	1,67,418	-	-	1,67,418	-	-
8	Jersey Woollen	6027	30,13,500	-	-	-	30,13,500	-
9	Jungle shoes	6664	33,32,000	-	-	-	33,32,000	-
10	Nylon life jacket	15	28,800	-	28,800	-	-	-
11	Rucksack 30 ltr capacity	562	9,83,500	-	-	9,83,500	-	-
12	Rubberized Coir Mattress	285	11,11,500	-	-	-	11,11,500	-
13	Sleeping bag	102	1,16,076	1,16,076	-	-	-	-
14	Tactical Boot Black / Brown	2372	17,19,700	-	-	17,19,700	-	-
15	Tactical 3 point sling	275	41,250	-	-	41,250	-	-
16	T shirt round neck	4389	10,97,250	-	-	10,97,250	-	-
17	Towel hand	22306	44,16,588	-	-	44,16,588	-	-
18	Water proof rain poncho	890	10,68,000	-	-	10,68,000	-	-
19	Anti Mosquito Veil	1166	2,00,844	-	2,00,844	-	-	-
20	Light weight ground sheet	1630	4,72,700	-	-	-	4,72,700	-
21	Belt Waist synthetic	359	96,930	96,930	-	-	-	-
22	Anklet synthetic black	2075	3,48,600	3,48,600	-	-	-	-
23	Cap FSD	3743	4,99,691	4,99,691	-	-	-	-
24	Steel compartmental tray	259	89,873	89,873	-	-	-	-
25	Peak cap for SOs	135	72,630	-	72,630	-	-	-
26	Pistol pouch	159	71,550	71,550	-	-	-	-
27	Sling for Insas	302	60,400	60,400	-	-	-	-
28	Steel mug	102	24,378	24,378	-	-	-	-
29.	Pouch Amn synthetic	440	2,48,600	2,48,600	-	-	-	-
30	Sofa set for GOS & SOs Mess	02 sets	10,00,000	-	5,00,000	-	5,00,000	-
31	Bed for SO's Line with mosquito stand	50	5,00,000	-	-	5,00,000	-	-
32	Centre Table	150	2,00,000	-	-	-	2,00,000	-
33	Peg Table	150	2,00,000	-	-	-	2,00,000	-
34	MS pipes size 1 ½ x 1 ½	1000 mtrs	5,00,000	-	-	5,00,000	-	-
35	Sand bag	1400	5,00,000	-	-	-	5,00,000	-
36	Barbed wire	4000 kg	5,00,000	-	-	-	5,00,000	-
37	Chain link	3000 kg	5,00,000	-	-	5,00,000	-	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
38	Cleaning materials	A/R	2,00,000	-	-	2,00,000	-	-
39	Various paints for painting of steel box/cots	A/R	3,00,000	-	-	-	3,00,000	-
40	Name plate for loose fitting combat dress	A/R	5,00,000	-	-	-	5,00,000	-
		Total	4,51,31,518	22,19,758	8,02,274	2,90,43,786	1,30,65,700	
01.02.27 Minor Work (M&E)								
1.	Chain for chain saw machine	04 Nos.	10,000	10,000	-	-	-	-
2.	Repairing of AC	01 No.	5,500	5,500	-	-	-	-
3.	Repairing of Grass cutting machine	04 Nos.	8,285	-	8,285	-	-	-
4.	Repairing of RO water pump	03 Nos.	2,16,612	-	2,16,612	-	-	-
5.	Repairing of AC	01 No.	4,100	-	-	4,100	-	-
6.	Repairing of RO Water purifier	10 Nos.	25,000	-	-	25,000	-	-
7.	Repairing of Generator Set	01 Nos.	1,00,000	-	-	1,00,000	-	-
8	Repair of other M&E items like Refrigerator, AC, Water cooler, Kitchen equipment etc	A/R	3,00,000	-	-	-	3,00,000	-
		Total	6,69,497	15,500	2,24,897	1,29,100	3,00,000	-
03.00.52 M&E(G)								
1.	100 KV DG Set	1	30,00,000	-	-	-	30,00,000	-
2.	Kote Management System	2	5,00,000	-	-	-	5,00,000	-
3	Foldable security barrier	2	9,90,000	-	-	9,90,000	-	-
4	Anti riot equipment	A/R	1,00,000	-	-	-	1,00,000	-
5	Fencing Poles brass pipe with steel spikes brass round top with hook	1000	5,00,000	-	-	5,00,000	-	-
6	Chain securing rifle 5 ½	1500	5,00,000	-	-	5,00,000	-	-
7	Manila rope	1200 kg	5,00,000	-	5,00,000	-	-	-
8	Monkey rope	1000 Kg	5,00,000	-	-	-	5,00,000	-
9	Handy cam and other equipments	2	5,00,000	-	-	5,00,000	-	-
10	PA equipment	1	1,50,000	-	-	1,50,000	-	-
11	Alarm General (Syren)	1	3,00,000	-	-	-	3,00,000	-
12	Rifle chain for Kote	200 mtr	5,00,000	-	-	-	5,00,000	-
13	Chain brass / Golden plated for QG	300	5,00,000	-	-	5,00,000	-	-
14	Fire extinguisher (SODA TYPE)	80	4,50,000	-	-	-	4,50,000	-
15	Water Cooler	30	5,00,000	-	-	-	5,00,000	-
16	Outdoor Gym equipment's	A/R	3,00,000	-	-	3,00,000	-	-
17	Massager	2	5,00,000	-	-	-	5,00,000	-
18	Garbage rickshaw	1	5,00,000	-	-	-	5,00,000	-
19	Flex printing machine	1	10,00,000	-	-	10,00,000	-	-
20	Track Marking Machine	1	5,00,000	-	-	5,00,000	-	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
21	Shoe shiner machine	35	5,00,000	-		-	5,00,000	-
22	Flag poles	50	5,00,000	-		5,00,000	-	-
23	LED Display Boards	2	10,00,000	-		-	10,00,000	-
24	Tube light	400	5,00,000	5,00,000	-	-	-	-
25	LED Bulb	1000	5,00,000	5,00,000	-	-	-	-
26	High Mast National Flag	1	8,00,000	-	-	-	8,00,000	-
27	Sign Board (Bilingual)	3	5,00,000	-	-	5,00,000	-	-
28	Notice Board	5	5,00,000	-	-	-	5,00,000	-
29	Chair & Table camp officer	100	10,00,000	-	-	-	10,00,000	-
30	Phawras/talwars	A/R	2,00,000	-	-	2,00,000	-	-
31	Thermos & Hotcase	80	2,00,000	-	-	-	2,00,000	-
32	Gunny cloth	3000 mtr	5,00,000	-	-	5,00,000	-	-
33	Table work shop	3	3,00,000	-	-	3,00,000	-	-
34	Brooms sweeper with handle	500	5,00,000	-	-		5,00,000	-
35	Plumber tools / equipment	A/R	2,00,000	-	-	2,00,000	-	-
36	Tools for gardeners	A/R	3,00,000	-	-		3,00,000	-
37	Tradesman tools	A/R	5,00,000	-	-	5,00,000	-	-
38	Mason tools	A/R	1,00,000	-	-		1,00,000	-
39	Carpenter Tools/equipment	A/R	5,00,000	-	-	-	5,00,000	-
40	Sports uniforms / items	A/R	1,50,000	-	-	1,50,000	-	-
41	Medicine ball	50	1,50,000	-	-	1,50,000	-	-
42	BMI Machine	4	5,00,000	-	-	-	5,00,000	-
43	Body flexibility sit & reach test	10	5,00,000	-	-	-	5,00,000	-
44	Digital Back leg dynamometer	3	5,00,000	-	-	5,00,000	-	-
45	Strength evaluation system digital	3	5,00,000	-	-	-	5,00,000	-
46	Spirometer	5	5,00,000	-	-	-	5,00,000	-
		Total	2,41,90,000	10,00,000	5,00,000	84,40,000	1,42,50,000	-
01.02.50 OC[V]								
1.	Transparent Polythene sheet	20 Pkt	1,00,000	-			1,00,000	-
2.	Deltamethrine for fogging machine	30 Ltr	50,000	-		50,000	-	
3	Bunting Flag various colours	10 rolls	3,00,000	-		3,00,000		
4	Decoration lights	250 rolls	2,00,000			2,00,000		-
5	Satin cloths	50 mtrs	1,00,000	-	-	-	1,00,000	-
6	Flower saplings	A/R	30,000	-	-	30,000	-	-
7	Flower pots	50 Nos.	1,00,000	-	-	1,00,000	-	-
8	Water bottle	50 Nos.	28,750	28,750	-	-	-	-
9	Cap Stand	05 Nos.	17,500	17,500	-	-	-	-
10	Gum boot	25 pairs	24,998	24,998	-	-	-	-

Sl. No.	Nomenclature	Qty	Estimated amount [In Rs]	Amount to be booked quarter wise				Remarks if any
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
11	Rubber hand gloves	25 pairs	10,000	10000	-	-	-	-
12	Sanitary Pad Production machine	01 Nos.	4,99,900	-	4,99,900	-	-	-
13	High pressure water washer machine	02 Nos.	1,78,000	-	1,78,000	-	-	-
14	Badminton Court tape	50 Nos.	1,18,720	-	1,18,720	-	-	-
15	Conical flag	30 Nos.	4,99,800	-	4,99,800	-	-	-
16	Lancer set with flag	02 Nos.	41,150	-	41,150	-	-	-
17	Paints various colours	A/R	2,42,295	-	2,42,295	-	-	-
18	Artificial decoration flower mala	260 mtrs	24,700	-	24,700	-	-	-
19	Acoustic carpet	A/R	5,00,000	-	-	5,00,000	-	-
		Total	30,65,813	81,248	16,04,565	11,80,000	2,00,000	-

COMPOSITE HOSPITAL, CRPF, IMPHAL

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head C&T(G) (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Mosquito Nets (For Patients)	50 Nos.	20,000/-	20,000/-	---	-----	-----	--
2	Iron Rack(Metal Shelving Racks 6 Shelves	02 Nos.	17,600/-	17,600/-	-----	-----	-----	-----
3	Gunny/Hessian Cloth	500 Mtrs.	22,500/-	22,500/-	-----	-----	-----	---
			60,100/-	60,100/-	-----	-----	-----	---

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head M&E (G) (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Distillation Water Unit For Laboratory	01 No.	29,862/-	29,862/-	---	-----	-----	--
2	Grass Cutting Talwar	15 Nos.	5,250/-	11,190/-	-----	-----	-----	-----
	Watering Cane for Gardening	06Nos.	5,940/-					
3	Dou(Sword)	03 Nos.	1,200/-	3,600/-	-----	-----	-----	---
	Trimming Hand Pruner	02 Nos.	1,400/-					
	Gardening Rack Weeder(Rack)	02 Nos.	1,000/-					
4	Khurpi	03Nos.	1,350/-	1,350/-	-----	-----	-----	-----
5	Fogging Machine (Fogger)	01 No.	41,710/-	41,710/-	-----	-----	-----	-----
			87,712/-	87,712/-				

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head OE(IT) (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Keyboard and Mouse(Combo Pack)	05 Nos.	5,775/-/-	8,725/-	-----	-----	-----	-----
	Mouse Pad	10 Nos.	2,950/-					
3	Antivirus 3 User 1 Year(Quick Heal)	01 No..	4,500/-	4,500/-	-----	-----	-----	---
			13,225	13,225/-	-----	-----	-----	---

Annual Procurement action Plan (APAP For the CFY-2022-23 Under Head MV(Voted) (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Tyre (SizeF/78-15	10 Nos.	59,900	59,900/-	-----	-----	-----	-----
2	Allen Key Set(Taparia)	01 set	283/-	23,530/-	-----	-----	-----	-----
	Reflector Triangle	07Nos.	3,136/-					
	TP Gas (Gauge Tyre Pressure)	04 Nos.	1,600/-					
	Nose Player(Middle Cutter Pliers, Pincers and Nippers)	07Nos.	2,667/-					
	D-Spanner (Sets) Taparia	04 sets	2,900/-					
	Adjustable Spanner Taparia	01 No.	515/-					
	Screw Driver(Insulated)	01No.	429/-					
	Valve Die	05Nos.	800/-					
	Jacks Hydraulic	02Nos.	11,200/-					
03	Ring Spanner Set(Taparia)	04Sets	6,284/-	13,244/-	-----	-----	-----	-----
	Grease Gun 10KG(Air Pressure)	01No.	6,960					
04	Hammer with wood handle	01No.	360/-	360/-				
			97,034/-	97,034/-				

Annual Procurement action Plan (APAP For the CFY-2022-23 Under Head -C&T(G) (2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Nil	Nil	Nil	-----	Nil	-----	-----	-----
			Nil	-----	Nil	-----	-----	-----

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head- M&E(G)(2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Indian National Flag(Size No.04(1800mmx1200mm)	01 No.	1,750/-	-----	1,750/-	-----	-----	--
2	HP Smart Tank -530(Colour Printer)	01No.	22,290/-	-----				

					22,290/-	----	-----	-----
3	UPS 220-230V(AC) Frontech	03Nos.	9,600/-	-----	13,600/-	-----	-----	-----
	Finger Biometric Device	01No.	4,000/-					
4	Auto Scrubber & Dryer Floor Cleaning Machine (Eureka Forbes)Pro Auto Scrub 430E)	01No.	1,72,500/-	-----	1,72,500/-	-----	-----	----
5	Red Carpet In Roll	200Mtrs.	58,000/-	-----	58,000/-	-----	-----	-----
	RO Filter 50LHP Ro+uv+uf Portable Water Purification System	03Nos.	1,75,500/-	-----	1,75,500/-	----	-----	-----
5	Indian National Flag(Size No. 6(900mmx600mm)	50Nos.	24,000/-	-----	24,000/-	-----	-----	-----
06	National Flag 20x30Inches(Purchase from Imphal POST office fort HAR ghar Tiranga Progrmme	200 Nos.	5,000/-	-----	5,000/-	-----	-----	-----
07	Stabilizer 5KVA	01	15,700/-	-----	15,700/-	-----	-----	-----
08	Periosteal Elevators'	05Nos.	7,125/-		7,125/-	-----	-----	-----
09	Mouth Mirror, Explorer(Mouth Probes) AND Twizer (PMT Set)	10Sets	11,000/-	-----	11,000/-	-----	-----	-----
10	Cheatle Forceps	01No.	890/-	-----	890/-	----	-----	-----
11	Kidney Trays(S.S.)	05Nos.	2,250/-	-----	2,250/-	-----	-----	-----
12	Dentulous Impression Tray Pack of 8(Upper and Lower 4 each)	01No.	3,140/-	-----	3,140/-	-----	-----	-----
13	Scissor Stright(Dissecting Scissor)	01No.	1,050/-	-----	1,050/-	-----	-----	-----
14	Needle Destroyer	01No.	3,300/-	-----	3,300/-	-----	-----	-----
15	Steel Tray With Lid (S.S)	02Nos.	1,700/-	-----	1,700/-	-----	-----	-----
16	Extraction Forceps	01Set	6,860/-	-----	6,860/-	-----	-----	-----
17	Set Of Elevators (Dental)	01Set	8,500/-	-----	8,500/-	-----	-----	-----
18	Needle Holder	01No.	1,070/-	-----	1,070/-	-----	-----	-----
19	Artery Forceps	01No.	780/-	-----	780/-	-----	-----	-----
20	Scissor Curved	01No.	989/-	-----	989/-	-----	-----	-----

21	Cement Spatulas (Dental Stainless Steel Spatula)	01No.	500/-	-----	500/-	-----	-----	-----
22	Plastic Filling Instruments(Conservative Kit)	01Set	4,180/-	-----	4,180/-	-----	-----	-----
			5,41,674/-		5,41,674/-			

Annual Procurement action Plan (APAP) For the CFY-2022-23 Under Head -OE(IT)(2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	HDMI Cable 10 M(4K Support with high Resolution)	01No.	9,732/-	-----	9,732/-	-----	-----	-----
	RJ 45 Inter connector D-Link (1x100)P/pKTS	01Pkt.						
3	d-Link (TP Link 8 Port Switch)	02Nos.						
	D-Link UTP CAT6 Cable In Mtrs.	150Mtrs.						
			9,732/-	-----	9,732/-	-----	-----	-----

Annual Procurement action Plan (APAP For the CFY-2022-23 Under Head MV(Voted) (2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Registration Fee	01No.	1,960/-	-----	1,960/-	-----	-----	-----
2	Registration Plate	01 No.						
			1,960/-	-----	1,960/-	-----	-----	-----

Annual Procurement Plan (APAP) for the CFY-2022-23 Under Head- C&T (G) (3RD QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Patient Drees(Kurta & Pyjama) (Winter) Terry Cotton	40Pairs.	36,000/-	----	----	36,000/-	-----	Presently Rs.39,900/- Available under the subject head and demand for allotment of additional budget already placed vide this office sig No.B.IV-1/2022-23-CH-Imp-Accts Dated-01/10/2022.
02	Hand Towel(White)	30Nos.	25,000/-	----	----	25,000/-	-----	
03	Apron for doctor	15Nos.	15,000/-	----	----	15,000/-	-----	
05	Apron for Hospital Mess Staff	10Nos.	10,000/-	----	----	10,000/-	-----	
06	Kurta & Pyjama For Patients(Woollen)	30 Pairs.	45,000/-	----	----	45,000/--		
			1,31,000/-			1,31,000/		

Annual Procurement Plan (APAP) for the CFY-2022-23 Under Head M&E(G) (3rd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Purchasing of medical equipments/ Articles and new building items	A.O.R .	7,00,000/-	---	---	7,00,000/-	--	In View of above demand has been placed for allotment of additional budget for the current financial year 2022-23, vide this office letter No.B.IV-03/2021-22-CH-IMP dated 17/12/21. But Rs. 05Lakhs allotment instead of our previous demand Rs. 20Lakhs . Vide finance Dte.Sig.No.B.IV-1/2022-23-Bgt-I dtd 13/07/22.
			7,00,000/-	---	---	7,00,000/-	--	----

Annual Procurement Action Plan (APAP For the CFY-2022-23 Under Head OE(IT)(3rd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Selo and Net Connection Items/Device	A.O.R	10,000/-	-----	----	10,000/-	---	Demand for allotment of additional budget already placed vide this office sig No.B.IV-1/2022-23-CH-Imp-Accts Dated-01/10/2022.
			10,000/-	-----	---	10,000/-	---	-----

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head MV(Voted) (3RD QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Repairing/ servicing/Replacement of spare parts of vehicles	A.O.R .	60,000/-	-----	-----	60,000/-	-----	-----
			60,000/-	-----	-----	60,000/-	-----	-----

Annual Procurement Plan (APAP For the CFY-2022-23 Under Head C&T(G) (4Th QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Almirah & Steel Racks	A.O.R.	1,00,000	----	----		1,00,000	Demand for allotment of additional budget already placed vide this office sig No.B.IV-1/2022-23-CH-Imp-Accts Dated-01/10/2022.
			1,00,000/-				1,00,000/-	

Annual Procurement action Plan (APAP For the CFY-2022-23 Under Head M&E (G) (4th QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Purchasing of Dental Instruments/ sports items etc.	A.O.R.	3,00,000/-	-----	----	--	3,00,000/-	Demand has been placed for allotment of additional budget for the current financial year 2022-23, vide this office letter No. B.IV-03/2021-

								22-CH-IMP dated17/12/2021.
			3,00,000/-	---	---		3,00,000/-	----

Annual Procurement Plan (APAP For the CFY-2022-23 Under Head OE(IT)(4Th QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise					Remarks
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr		
1	Software Solutions(Antivirus, Pen Drive, Hard Disk etc.	A.O.R	15,000/-	-	-	-	15,000/-		Demand has been placed for allotment of additional budget for the current financial year 2022-23, vide this office letter No. B.IV-03/2021-22-CH-IMP dated17/12/2021.
			15,000/-	-	-	-	15,000/		

Annual Procurement Plan (APAP) For the CFY-2022-23 Under Head MV(Voted) (4Th QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise					Remarks
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr		
1	Repairing/ servicing/Replacement of spare parts of vehicles	A.O.R.	50,000/-	-----	-----	-----	50,000/-		-----
			50,000/-	-----	-----	-----	50,000/-		-----

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head-OE(N/Obli) (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED					Remarks
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr		
01	Tryglyceride R1(5X44ML) ERBA system Pack	02 Nos.	20,460/-	20,460-00	---	----	-----		--
02	SGOT ERBA System pack	01No..	14,533/-	14,533-00					
	Alkaline Phosphate	02Nos							
	Glucose ERBA	01No.							
03	Urine Sterile Disposable Pot	500 Nos.	7,340	7,340-00	-----	-----	-----		---
	Tissue Paper	50Nos.							
	Microtips 100 Micro Litre (Pipette Tips)	1000 Nos.							
04	SPGT ERBA Serum System pack(1x660) tests)	01 Pkt.	24,799/-	24,799-00					
	ERBA Scrum Cholesterol Kit (System pack(1x880)	01Pkts.							
	Blood Grouping Kit (Anti AB Grouping (1x30) Test)	02 Pkts.							
	Lancer Disposable (BD Medium Blood Lancer)	500 Nos.							
05	Sample Cups Plastic sterile capacity 1.5 milliter	300 Nos.	15,000/-	15,000-00					

06	Distilled water (5 ltrs. Jar)	07 Jars.	2,695/-	2,695-00				
07	Oil Emerson (30 ml)	02 Nos.	1,300/-	1,300/-				
08	News paper & magazines bill M/O Feb-22 to Apr-22	M/O Feb-22 to Apr-22	9,370/-	9,370-00				
09	ECG Paper Rolls (BPL-Cardiart-9108)	10 Rolls	4,700/-	4,700-00				
10	Glass cover slip 18x18MM	20 Nos.	13,880/-	13,880-00				
	Rotor 120cell 5MM light path	10 Nos.						
11	Flower pot Plastic (Round shape)	50Nos.	20,000/-	20,000-00				
12	ABX Lysebio (0.4)	04 Nos.	65,632/-	65,632-00				
	Quality Control (H-L-N)	01No.						
	ABX Minoclar (0.5 lt)	02Nos.						
	ABX Cleaner 1Lt.	02Nos.						
13	Paper Cutter (Steel)	01No.	3,095/-	3,095-00				
14	Payment of Disposable of Bio medical waste	JAN-21to Jun- 21	19,990/-	19,990-00				
15	Dispovan Syringe 3ML	3000 Nos.	12,000/-	12,000-00				
16	Payment of Disposable of Bio medical waste	Mar-22 to Apr-22	21,460/-	21,460-00				
	Payment of Disposable of Bio medical waste	Jul-21 to Dec- 21						
17	News paper & Magazines Bill	May-22	3,542/-	3,542-00				
18	Gardening Pipe Pvc (100 Mtrs.Roll	100 Mtrs.	8,000/-	8,000-00				
19	Tag (1x1000)	01 Bundle	11,600/-	11,600-00				
	Lace (1x100)	05 Bundle						
	File Board	100 Nos.						
	Stick Folder	50Nos.						
	Cello TAPE (Brown)	20 Nos.						
	0.7 Hi-Tech Point Gel Pen	30Nos.						
20	Dumper (Sponge Diameter) Moisteners with Lid	10Nos.	650/-	650-00				
21	Colour Flags(Self Adhesive Flags)	50Nos.	6,550/-	6,550-00				
	Clip Bord(Plastic)	05Nos.						
	Art Paper sheet	10Nos.						
	Stapler Machine (Small)	10Nos.						
	Envelope (Medium)	500 Nos.						
22	Pin Container	20 Nos.	5,925/-	5,925-00				

	Ball Pen	200 Nos.						
	Calculator Big	03Nos.						
	Stamp Pad	10 Nos.						
	Steel Scale	10 Nos.						
	Stamp Pad Ink 30ML	30Nos.						
23	Room Air Freshener Gel	20 Nos.	11,380/-	11,380-00				
24	Colin Liquid 500 ML	30Nos.	7,315/-	7,315-00				
	Calling Bell (Battery Operated)	05Nos.						
25	Mopper (500 base steel powder coated handle)	50Nos.	22,500/-	22,500-00				
26	Pregnancy Kit	50Nos.	1,700/-	1,700-00				
27	HbA1C with calibrator ERBA Reagent Kit(1x39)	01Pkt	24,930/-	24,930-00				
	CRP(Latex Method)1x25 kits)	02Pkts.						
	Urine Strips 2 parameter (1x100)	02Pkts.						
	Urine strips 10Parameter (1x100)	01Pkt.						
28	Micro strips 1000Microlitre (1x500 p/pkts)	02 Pkts.	390/-	390-00				
29	XL Multical (1x1000)	01Pkt.	7,244/-	7,244-00				
	ERBA Norn	01Pkt.						
30	Surgical Sprit 400ML	40Btls.	10,760/-	10,760-00				
31	Cotton Bandage 15CM (1X12 Rolls P/Pkts)	70Nos.	15,750/-	15,750-00				
32	Cotton BANDAGE 5CM (1X12)P/Pkts.	80Nos.	21,000/-	21,000-00				
	Cottan Bandage 10CM (1X10 p/Pkts.)	100 Nos.						
33	Dispo Gown	100Nos.	24,000/-	24,000-00				
34	TDS Return Bill of Account Branch	01Bill	7,828/-	7,828-00				
			4,47,318/-	4,47,318-00				

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head-OC(V)N/P (G) (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	GMSD Medicines Bill	01Bill	7,158/-	7,158-00	---	-----	-----	--

02	Mess Diet/Patients Diet Bill	M/O-APR-22 To May-22	94,479/-	94,479-00				
03	GMSD Medicines bill	02 Bills	12,635/-	12,635-00	-----	-----	-----	-----
	Mess Diet/Patients Diet Bill	M/O Jun-22	46,564/-	46,564-00				
04	Purchasing of emergency medicines and Inj.	Total 20nos. Differrent types Medicines& Inj.	88,531/-	88,531-00				
			2,49,367/-	2,49,367-00				

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head Minor Work(ME) (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Renewal of TLD Card for X-ray Section for the 2022-23	01Year	1,346/-	1,346-00	-----	-----	-----	-----
2	Replacement of suction JAR (max Life and Supreme)	02 Nos.	8,000/-	8,000-00				
3	Toner cartridge canon-925(Original)	01No.	4,056/-	4,056-00				
4	Toner Cartridge canon -326(Original)	01No.	8,338/-	8,338-00				
5	Toner Cartridge Canon-337(Original)	01No.	5,166/-	5,166-00				
6	Toner Cartridge HP-88A(Original)	01No.	4,039/-	4,039-00				
7	Toner Cartridge HP12A(Original)	01No.	4,992/-	4,992-00				
8	Repairing and servicing of power spray machine	01No.	5,500/-	5,500-00				
9	Repairing and Servicing of CCTV Camera	01No.	2,500/-	2,500-00				
			43,937/-	43,937-00				

Annual Procurement action Plan (APAP) For the CFY-2022-23 Under Head OAE (1st QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Human Anatomy/Organ chart(Laminated)	10Nos.	2,990/-	2,990-00	-----	-----	-----	-----
2	First Aid Books(Hindi/ English)	20Nos.	8,900/-	8,900-00				
			11,890/-	11,890-00				

Annual Procurement action Plan (APAP For the CFY-2022-23 Under Head -OE(N/Obli) (2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	News paper 7 Magazines Bills	M/O Jun-22	3,298/-	-----	3,298-00	-----	-----	-----
02	Govt. Cash BOOK GAR-3	01No.	880/-	-----	880-00	-----	-----	-----
03	Disposable Boufen cap(Surgeon Cap)	500Nos.	3,250/-	-----	3,250-00			
04	Disposable shoe cover	500Pairs.	5,000/-	-----	5,000-00			
05	Band Aid/Bandage (Finger size)	300 Nos.	840/-	-----	840-00			
06	Disposable FACE Mask(3Layer)	1000 Nos.	6,000/-	-----	6,000/-			
07	Disposable Pillow Cover	100 Nos.	3,500/-	-----	3,500-00			
08	Non Sterile Gloves	2000 Nos.	14,900/-	-----	14,900-00			
09	Disposable Bed Sheet	500Nos.	50,000/-	-----	50,000-00			
10	Disposable Face shield	200 Nos.	12,000/-	-----	12,000-00			
11	Sodium Hypochlorite solution	100 Ltrs.	12,800/-	-----	12,800-00			
12	Thermometer clinical (Mercury)	20Nos.	3,900/-	-----	3,900-00			
13	Disposable syringe (10ml)	3000 Nos.	13,350/-	-----	13,350-00			
14	Disposable syringe (05ml)	4000Nos.	19,000/-	-----	19,000-00			
15	Thermal scanner	08Nos.	18,200/-	-----	18,200-00			
16	Pulse Oximeter	10 Nos.	19,750/-	-----	19,750-00			
17	News paper & Magazines Bills	M/O Jul-22	3,321/-	-----	3,321-00			
18	Microtips 1000 Microlitre/1ml	1000 Nos.	780/-	-----	780-00			
19	HDL Cholesterol ERBA System pack(1x320)	02Pkts.	23,795/-	-----	23,795-00			
20	Plain vail(Blood collection Tubes(Red Cap)	1000 Nos.	7,900/-	-----	7,900-00			
21	Fluride Vails EDTA(Blood Collection Tubes (Grey Cap)	500 Nos.	3,950/-	-----	3,950-00			
22	Typhoid Rapid Test Kit	350Nos.	24,325/-	-----	24,325-00			

23	Urine strips 2Parameter (1x100)	05Pkts.	3,725/-	-----	3,725-00			
24	Micro Tips small(Blue) 1x1000)	01Pkt.	360/-	-----	360-00			
25	Mersilk 3-0	24 Nos.	43,721/-		43,721-00			
	Mersilk 2-0	24 Nos.						
	Vicryle No. 2-0 with needle	24 Nos.						
	Vicryle No. 3-0 with needle	24Nos.						
	Surgical Blade-10	12 Nos.						
	Surgical Blade-23	12 Nos.						
	Surgical Blade-25	12 Nos.						
	Surgical Blade-15	12 Nos.						
26	Infrared Lamp	02Nos.	6,600/-	-----	6,600-00			
27	First Aid Box	02Nos.	14,400/-	-----	14,400-00	----- --	-----	-----
28	News paper & Magazines Bills	M/O Aug-22	3,563/-	-----	3,563-00			
29	Bio Medical Waste collection Bag(Black)	50Kgs.	20,000/-	-----	20,000-00			
30	Bio Medical Waste collection Bag(Yellow)	50Kgs.	20,500/-	----- ----	20,500-00			
31	Bio Medical Waste collection Bag(Red)	50 Kgs.	20,250/-	----- -----	20,250-00			
32	Bio Medical Waste collection Bag(Green)	50 Kgs.	20,250/-	----- ---	20,250-00			
33	Dustbin/Garbage waste collection plastic bags (Small Size) 1x30)	50Pkts.	7,500/-	----- ---	7,500-00			
34	Air Freshener Gel	20Nos.	11,360/-	-----	11,360-00			
35	Lyzol Floor cleaner 500ML	100 Btls.	10,300/-	-----	10,300-00			
36	Washing Powder (Surf Excel)	50Kgs.	6,900/-	----- --	6,900-00			
37	Wiper with Handle	10Nos.	3,100/-	----- ---	3,100-00			
38	Toilet air freshener(Odonil)	50Pkts.	2,900/-	----- -	2,900-00			
39	Mosquito Coil (Good Knight)	50Pkts.	1,450/-	----- -	1,450-00			
40	White Phenyle 1000ML	50Btls.	5,250/-	----- ---	5,250-00			
41	Acid For Toilet Cleaner(Floor Cleaner)	30Ltrs.	4,200/-	----- ----	4,200-00			

42	Hard Surface Floor Cleaner 5000ML jar(Taski R2) For use in Auto Scrubber floor cleaner machine)	10Jars.	22,500/-	----- ----	22,500-00			
43	Pencil Cell 1.5 volt (AAA) (Eveready)	200Nos.	3,600/-	----- ---	3,600-00			
44	Red Hit Spray 200ML	50 Nos.	5,750/-	----- ----	5,750-00			
45	Lime Powder (Chuna)	50Kgs.	2,400/-	----- ----	2,400-00			
46	Geru Powder (Red Ochre)	50Kgs.	2,300/-	----- ----	2,300-00			
47	Pencil Cell 1.5 volt (AA) (Eveready)	200Nos.	3,600/-	----- ---	3,600-00			
48	Naphthalene Balls	10Kgs.	4,000/-	----- ----	4,000-00			
49	Room Freshener spray	50Nos.	8,450/-	----- ----	8,450-00			
50	ABX Minidil LMG 10Ltrs.(Horiba Machine)	02Btls	13,440/-	----- ----	13,440-00			
51	IV Cannula 20G(Romsons)	200Nos.	2,800/-	----- ---	2,800-00			
52	IV Cannula 24G(Romsons)	200 Nos.	3,000/-	----- ---	3,000-00			
53	ECG Jelly (Electrode solutions or creams (250ML)	50Btls.	3,000/-	----- --	3,000-00			
54	ECG Paper Z-Fold(ECG Recording paper (BPL No.-9108)	20Pkts.	9,670/-	----- ---	9,670-00			
55	ECG Paper Z-Fold(ECG Recording paper (BPL-No.8108)	20Pkts.	5,100/-	----- ----	5,100-00			
56	Micropore Tape 5CM (1X6)	16Pkts.	11,920/-	----- ---	11,920-00			
57	HbA1c with calibrator ERBA System pack (1x39) Reagent Kit)	01 Pkt.	19,500/-	----- -	19,500-00			
58	Malaria PV/PF Rapid test Kit	200 Kits.	9,000/-	----- --	9,000-00			
59	TDS Return Bill	Q/E-30/06/2022	2,139/-	----- ----	2139-00			
			5,89,237/-		5,89,237-00			

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head-OC(V)N/P) (2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	Deltamethrin 1.25% (Kingfog 1000ML	10Btls.	22,450/-	-----	22,450-00			
	Mess Diet/Patients Diet Bill	M/O Jul-22	45,474/-	-----	45,474-00			
02	Purchasing of emergency medicines and Inj.	Total 15Nos.Differrent types of Medicines& Inj.	83,809/-	-----	83,809-00	-----	----- --	---

03	Mess Diet/Patients Diet Bill	M/O Aug-22	72,434-00	-----	72,434-00			
04	Purchasing of emergency Inj.	Total 20Nos. Different types of inj.	24,978/-	-----	24,978-00			
05	Forcort Inhaler 400	38Nos.	24,537/-	-----	24,537-00			
	Onabet Cream	38Nos.		-----				
06	Purchasing of emergency medicines and Inj.	Total 20nos. Different types Medicines& Inj.	97,050/-	-----	97,050-00			
07	GMSD Medicines Bill	03Bills	67,921/-	-----	67,921-00			
08	Mess Diet/Patients Diet Bill	M/O Sep-22	69,107/-	-----	69,107-00			
09	Series paper (Emery Paper)	10Nos.	300/-	-----	300-00			
10	Paint Brush 1inch	05Nos.	250/-	-----	250-00			
11	Paint Brush 4Inch	05Nos.	800/-	-----	800-00			
12	Thinner	30Ltrs.	4,800/-	-----	4,800-00			
13	Primer	30Ltrs.	8,400/-	-----	8,400-00			
14	Enamel Paint (White)	28 Ltrs.	10,640/-	-----	10,640-00			
15	Paint Brush 4 Inch	05Nos.	500/-	-----	500-00			-----
16	Purchasing of emergency medicines and Inj.	Total 20nos. Different types Medicines& Inj.	98,903/-	-----	98,903-00			-----
			6,32,353/-	-----	6,32,353-00			-----

Annual Procurement action Plan (APAP) For the CFY-2022-23 Under Head -MW(M&E)(2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	Refilling of toner cartridge	17Nos.	7,611/-		7,611-00			
02	CMC Of Biochemistry FAA EM-180 SI No.B18056	01Year	10,502/-	-----	10,502-00			
03	UPS Battery 127AH	10Nos.	10,000/-	-----	10,000-00	-----	-----	-----
04	Repairing and servicing of air conditioner	01No.	13,000/-	-----	13,000-00			
05	Repairing and servicing of air conditioner	01No.	6,520/-	---	6,520-00			

06	Repairing and servicing and installation of air conditioner	01 No.	10,500/-	----	10,500-00			
07	Refilling Of toner cartridge	20Nos.	8,850/-	----	8,850-00			
			66,983/-	-----	66,983-00	-----	-----	-----

Annual Procurement action Plan (APAP For the CFY-2022-23 Under Head-O.A.E (2nd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	AMOUNT BOOKED/TO BE BOOKED				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	Refreshment Bill of Conference Meeting	01Bill	1,500/-	-----	1,960/-		-----	-----
02	Artificial Dummy (Adult CPR)	01No.	24,950/-	-----	24,950-00			
03	Training Dummy Of Mankind for intravenous Arm Training Adult	01No.	23,750/-	-----	23,750-00	-----	-----	-----
04	Yoga Mat Rubber	20Nos.	13,000/-	-----	13,000-00			
			63,200/-		63,200-00			

Annual Procurement Plan (APAP) for the CFY-2022-23 Under Head-OE(N/Obli) (3RD QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				Remarks
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Digital Signature class -III (02 Years Validity)	02Nos	9,000/-	-----	-----	9,000-00	-----	
02	News paper & Magazines Bill	M/O Sep-22	3,575/-	-----	-----	3,575-00	-----	
03	Tea Set (Bone China)	03 Sets	8,550/-	-----	-----	8,550-00	-----	
04	News Paper Bill	M/O Oct/Nov /Dec-22	11,000/-	-----	-----	11,000-00	-----	
05	Laboratory Reagents/Test Kits/ hospital necessity and Expendable Items	A.O.R.	2,00,000/-			2,00,000-00		
06	Stationary Items	A.O.R	25,000/-			25,000-00		
			2,57,125/-			2,57,125-00		

Annual Procurement Plan (APAP) for the CFY-2022-23 Under Head-OC(V)(N/P) (3rd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				Remarks
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
01	Mess Diet/Patients Diet Bill	M/O Oct/Nov/Dec-22.	1,50,000/-	---	---	1,50,000-00	--	
02	Purchasing of emergency medicines/injections (A/W GMSD Medicines)	A.O.R.for the M/O	5,00,000/-	---	---	4,00,000/-	--	-----

		Oct/Nov/Dec-22						
			6,50,000/-	---	----	6,50,000-00		

Annual Procurement Action Plan (APAP For the CFY-2022-23 Under Head-MW(M&E)(3rd QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	Repairing and servicing of Dental Chair and Dental X-Ray Machine	01 No. Each.	23,150/-	-----	----	23,150-00	---	
02	Repairing /Replacement of Push Button Airtor of Dental Chair)	01No.	4,800/-	-----	---	4,800-00	---	-----
03	Repairing and Servicing of 02KVA Stabilizer (Hi-Tech)	01No.	950/-	-----	-----	950-00		
04	Repairing and servicing of 7.5 KVA Silent Type generator set	01No.	10,000/-	-----	-----	10,000-00		
05	Repairing and servicing of medical /General store equipments/articles etc.	A.O.R	40,000/-	-----	----	40,000-00		
06	Refilling of toner Cartridge	M/O Oct/Nov/Dec-22	15,000/-	-----	-----	15,000-00		
			93,900/-			93,900-00		

Annual Procurement action Plan (APAP) for the CFY-2022-23 Under Head-A.O.E (3RD QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	Purchasing of First aid courses Training Items/ Articles	A.O.R.	24,910-00	-----	-----	24,910-00	-----	-----
			24,910/-			24,910-00	-----	-----

Annual Procurement Plan (APAP For the CFY-2022-23 Under Head- OE(N/Obli) (4th QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	News Paper & Magazines Bill	M/O Jan/Feb/Mar-23	11,000/-	----	----		11,000-00	
02	Laboratory Reagents/Test Kits/ hospital necessity and Expendable Items and bio medical waste collection Bills	M/O Jan/Feb/Mar-23	1,20,320/-				1,20,320-00	
			1,31,320/-				1,31,320-00	

Annual Procurement action Plan (APAP For the CFY-2022-23 Under Head -OC(V)(N/P)(4th QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	Mess Diet/Patients Diet Bill	M/O Jan/Feb/Mar-23.	1,50,000/-	-----	----	--	1,50,000-00	
02	Purchasing of emergency medicines/injections (A/W	A.O.R.	2,34,280/-	---	---		2,34,280-00	-----

	GMSD Medicines)	For the M/O Jan/Feb/Mar-23						
			3,84,280/-				3,84,280-00	

Annual Procurement Plan (APAP For the CFY-2022-23 Under Head -MW(M&E)(4th QTR.)

Sl. No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
01	Refilling of toner Cartridge	A.O.R For the M/O Jan/Feb/Mar-23	15,000/-				15,000-00	
02	Repairing and servicing of medical /General store equipments/articles etc.	A.O.R	20,180/-				20,180-00	
			35,180/-	-	-	-	35,180-00	

Annual Procurement Plan (APAP) For the CFY-2022-23 Under Head-O.A.E. (4th QTR.)

Sl.No	Nomenclature	Qty	Estimated Amount	Amount to be booked quarter wise				
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Remarks
1	Nil	Nil	Nil				Nil	

RANGE IMPHAL

SL NO.	NOMENCLATURE	Qty	ESTIMATED AMOUNT	I st QTR	2 nd QTR	3 rd qtr	4 Qtr	Remark if any
1.	01.02.25-C&T(G)						86,000.00	
	Decorative Coir Mats	20 No,s	13,800-00	13,800-00	00	00		
		Total	13,800-00	13,800-00	00			
2.	03.00.52-M&E(G)						1,27,000.00	
1	Rope No.10	30 Mtrs	300-00	300-00	00	00		
2	Rope No.04	30 Mtrs	150-00	150-00	00	00		
3	Chain size 3 feet	10 Nos.	1,800-00	1,800-00	00	00		
4	Chain size 2 feet	05 Nos.	600-00	600-00	00	00		
5	Tennis set kit Bag(Head) for lawn tennis	01 Nos.	9,977-00	9,977-00	00	00		
6	Lawn tennis Racket Wilson pro staff	01 Nos.	23,040-00	23,040-00	00	00		
7	National flage	150 Nos	3,750-00	00	3,750-00	00		
8	Fogging Machine	01 Nos	32,500-00	00	32,500-00	00		
		Total	72,117-00	35,867-00	36,250-00			
3.	03.00.51 MV (V)						1,50,000.00	

1.	Filter	01 Nos	439-00	439-00	00	00		
2	Pump assy fule ac	01 Nos	2,860-00	2,860-00	00	00		
3	Wheel hub king pin bearing	02 Nos	1,404-00	1,404-00	00	00		
4	Oil seal	01 Nos	710-00	710-00	00	00		
5	Oil seal front hub	01 Nos.	345-00	345-00	00	00		
6	Repairing/installation charge	01 Nos.	3,600-00	3,600-00	00	00		
7	Door handle	01 Nos.	75-00	75-00	00	00		
8	Vehicle hood complete set for M/gypsy	01 Nos.	7,700-00	7,700-00	00	00		
9	Bonnet lock bonnet	01 Nos.	680-00	680-00	00	00		
10	Nobe tail host side door	02 Nos	680-00	680-00	00	00		
11	Door regulator machine	01 Nos.	850-00	850-00	00	00		
12	Silencer assy	01 Nos	2,800-00	2,800-00	00	00		
13	Suspension bush kit complate	01 Nos	11,460-00	11,460-00	00	00		
		Total	33,603-00	32,226-00		00		
4.	01.99.13- OE (IT)						6,00,000.00	Purchase of 11 Nos. Desktop Computer for required to E-Office
1.	Computer Desktop	01 Nos	800-00	800-00	00	00		
2.	Laptop Battery	01 Nos	9,354-00	00	9,354-00	00		
3	Mother board desktop PC	01 Nos	7,400-00	00	7,400-00	00		
4	SMPS 450 W	01 Nos	800-00	00	800-00	00		
5	CUP Fan	01 Nos	700-00	00	700-00	00		
6	Cmos Battery	01 Nos	50-00	00	50-00	00		
7	Cpu fan	01 Nos	750-00	00	750-00	00		
8	Hard disk	01 Nos	4,400/-	00	00	00		
		Total	24254-00	800-00	19054-00	00		
5.	01.02.13 OE (NON OBLIGATORY)						1,25,000.00	
1	Laptop Table	01 Nos.	6,725.00	6,725.00		00		
2	Bookshelf	01 Nos.	11,525.00	11,525.00		00		
03.	Sofa Chair 21"W	02 Nos.	21,770.00	21,770.00		00		
4	Sofa Chair 18" W	02 Nos.	20,480.00	20,480.00		00		
5	Photocopy Machine Repair	01 Nos.	5,200.00	2,400.00	2,800.00			
	& Servicing Charge							

6	Sty Items		71,444.00	57,444.00	14,000.00			
7	News Paper Bill & Swamy's Books		38,093-00	13,934.00	19,419.00	4743.00		
8	Drawer Channel	01 Nos.	230.00	230.00	00	00		
9	Kusha Grass	02 Nos.	600.00	600.00	00	00		
10	5" Dia Coaster	06 Nos.	130.00	780.00	00	00		
11	Air Tight Glass Jar	03 Nos.	855.00	855.00	00	00		
12	Glass Bottles	10 Nos.	1,550.00	1,550.00	00	00		
13	Watering Can	02 Nos.	1,776.00	1,776.00	00	00		
14	Three Tier Trolley	01 Nos.	8,644.00	8,644.00	00	00		
15	TDS Return	01 Nos	4,366.00	4,366.00	00	00		
16	Sparkle Powder	10 Pkt.	200.00	200.00	00	00		
18	Mobile Bill	01 Nos.	235.00	235.00	00	00		
19	Wall Clock	01 Nos.	470.00	00	470.00	00		
20	Photograph	06 Nos.	1,740.00	00	1,740.00	1,740.00		
		Total	1,96,033.00	1,53,514.00	38,429.00	6,483.00		
6.	01.02.50-OC (V) NP						30,000.00	
1	8 "Dia Placement Mats	06 Nos	990-00	990-00	00	00		
2	12" Dia Placement Mats	06 Nos	1,320-00	1,320-00	00	00		
3	File Basket 12"x15"x12"	04 Nos	2,844-00	2,844-00	00	00		
4	Data card recharge for tata sky set top box (id No. 1069137402) for one year	01 Nos	6,276-00	6,276-00	00	00		
5	Data card recharge pack of tata set top box (id no. 1016372979) for one year situated at Office of DIG	01 Nos	6,048-00	6,048-00	00	00		
6	Data card recharge pack of tata set top box (id no. 1005260730) for one year situated at Office of DIG	01 Nos	6,276-00	6,276-00	00	00		
7	Painting sceneries medium size- 12"x15" poppy flower painting	01 Nos	3,905-00	3,905-00	00	00		
8	Painting sceneries small size 8.4"x8.4" Mandala Painting (small)	01 Nos	1,195-00	1,195-00	00	00		
9	Painting sceneries small size 8.7"x8.7" Foliage painting Series	02 Nos	1,140-00	1,140-00	00	00		
		Total	29,994-00	29,994-00	00	00		
7.	01.02.27 MW (M&E)						65,000.00	
1	Cartridge refilling- hp laser jet cartridge	09 Nos	3,150-00	3,150-00	00	00		

	refilling 88A/12/Refilling charge							
2	Cartridge refilling-hp laser jet cartridge refilling 12A refilling charge	06 Nos	2,100-00	2,100-00	00	00		
3	Repairing charge	01 Nos	500-00	500-00	00	00		
4	Printer repairing- replace of paper pick-up	01 Nos	1,100-00	1,100-00	00	00		
5	Drum Change	04 Nos.	1,800-00		1,800.00	00		
6	Cartridge Refilling Charge	10 Nos.	3,500.00		3,500.00	00		
7	UPS Battery	09 Nos.	8,991.00		8,991.00	00		
8	Drum Change	03 Nos.	1,350.00		1,350.00	00		
9	Cartridge Refilling	10 Nos.	3,500.00		3,500.00	00		
10	Printer Repair	01 Nos.	1,800.00			1,800.00		
		Total	27,791.00	6,850.00	19,141.00	1,800.00		
	01.02.20-OAE						1,00,000.00	
	00	00	00	00	00	00		

RANGE (OPS), CRPF KOHIMA

SL.NO	Nomenclature	Quantity	Estimated Amount	Amount to be booked quarter wise				Total	
				1st	2nd	3rd	4th		
A.	13 OE Non OBL		11,25,000					11,25,000	Total allotted budget in the head
1	Magazine	20		3,420				0	
2	USB Token	1		2,500				0	
3	CRPF Letter	1 set		330				0	
4	News paper bill	Aug 19 to May 22		46,043				52,293	Total exp during 1st qtr
5	Electric item and repair works	1 job with required items			6,232			0	
6	Lime Powder	500 kgs			15,000			0	
7	Rule Books	4			1,960			0	
8	Wall clock	8			8,000			31,192	Total exp during

									2nd qtr
9	Dust bin with wheel 60 ltr, Paints and distemper, hygiene and sanitation items, stationary items, Office tables, pencil cell, fixture and furniture items, pad lock, floor mat, new paper bill for 5 months, hot and cold weather stores, curtain colth with equipments i.e. curtain pipe support and brackets and other Misc items	As per requirement	5,65,000			5,65,000		5,65,000	Approx estimated exp 3rd qtr
10	Hygine and sanitation items, stationery items, , new paper bill, Misc store items, paper shredder, tea set, glass, jug, tray, spl guard items and other MISC items	As per requirement	4,77,000				4,77,000	4,77,000	Approx estimated exp 4th qtr
								11,25,485	Approx estimated exp in the head
B	13 OE OBL		1,75,000					1,75,000	Total allotted budget in the head
1	Water supply bill	12 months		72,000				0	
2	Telephone Bill	3 months		18,881				90,881	Total exp during 1st qtr
3	Telephone Bill	3 months			25,884			0	
4	water supply bill	3 months			12,000			37,884	Total exp during 2nd qtr
5	water suupply, electricity and cleaning aof septic tanks	3 months	23,000			23,000		23,000	Approx estimated exp 3rd qtr
6	water suupply, electricity and cleaning of septic tanks	3 months	23,000				23000	23,000	Approx estimated exp 4th qtr
								1,74,765	Approx estimated exp in the head
C	OAE		1,00,000					1,00,000	Total allotted

									budget in the head
				0	0			0	Exp nil in 1st and 2nd qtr
1	Various flags and stand for decoration	As per requirement	50,000			50,000		50,000	Approx estimated exp 3rd qtr
2	Yoga Mat and PT Equipment		50,000				50,000	50,000	Approx estimated exp 4th qtr
								1,00,000	Approx estimated exp in the head
D	C&T (G)		1,00,000					1,00,000	Total allotted budget in the head
				0	0			0	1st and 2nd qtr exp nil
1	Security light, tin sheet, G.I. pipe, green net, electric wire, plastic polytheen sheet, morcha net, convex mirror, barbed wire, concertina coil, sand bag etc as defence material	As per requirement	3,00,000			3,00,000		3,00,000	Approx estimated exp 3rd and 4th qtr. Rs. 2 lakh Addl budget demand placed in RE this year.
								3,00,000	Approx estimated exp in the head
E	01.02. 27 MINOR WORK (M&E)		75,000					75,000	Total allotted budget in the head
1	Plumber items for water supply	01 job		0	7,213				
2	Cartridge Laser printer	20			18,980				
3	Dot matrix Ribbon	12			1,260			27,453	Total exp during 1st and 2nd qtr
4	Repair and maintenace of ME head equipments		25,000			25,000		25,000	Approx estimated exp 3rd qtr
5	Repair and maintenace of ME head equipments	As per requirement	23,000				23,000	23,000	Approx estimated exp 4th qtr

								75,453	Approx estimated exp in the head
F	50 OC Non Plan	57,000						57,000	Total allotted budget in the head
1	TDS Refillin charge	1		3,000				3,000	Total exp during 1st qtr
					0			0	2nd qtr exp nil
3	Medicine		45,000			45,000		0	
4	TDS Refilling charge	As per requirement	3,000			3,000		48,000	Approx estimated exp 3rd qtr
5	TDS Refilling charge	As per requirement	6,000				6,000	6,000	Approx estimated exp 4th qtr
								57,000	Approx estimated exp in the head
G	IT(OE)		98,000					98,000	Total allotted budget in the head
1	USB LAN CARD	1		300	0			300	Total exp during 1st and 2nd qtr
2	Repair and maintenance of computer and other IT eqpts	As per requirement	49,000			49,000		49,000	Approx estimated exp 3rd qtr
3	Repair and maintenance of computer and other IT eqpts	As per requirement	48,700				48,700	48,700	Approx estimated exp 4th qtr
								98,000	Approx estimated exp in the head
H	51 MV (G)		4,00,000					4,00,000	Total allotted budget in the head
1	Vehicle repair with spare parts	7 times		65,871				65,871	Total exp during 1st qtr
2	Vehicle repair with spare parts	2 times			5,291				
3	Purchase of Batteries	3			31,619			36,910	Total exp during 2nd qtr

4	Repair and maintenace of veh, purchase of tyre, tube, batteriess, extra fitting etc	As per requirement	1,48,000			1,48,000			Approx estimated exp 3rd qtr
5	Repair and maintenace of veh, purchase of tyre, tube, batteriess, extra fitting etc	As per requirement	1,49,000				1,49,000		Approx estimated exp 4th qtr
								399781	Approx estimated exp in the head

I	ME (G)		2,00,000					2,00,000	Total allotted budget in the head
1	National Flags	1			1,250				
2	Electric Press	1			4,997				
3	Washing Machine	2			46,199				
4	LED tube light	80			24,000				
5	LED Bulbs	100			24,950			1,01,396	Total exp during 2nd qtr
6	TV/Screen Digging tools, fogging machine, grass cutting machine and other tolls and all M&E items	As per requirement	6 lakh			3,00,000	3,00,000	6,00,000	Approx estimated exp 3rd and 4 th qtr
								7,01,396	Approx estimated exp in the head.Addl. 5 lakh addl budget demand placed in the RE.
J	POL		1,00,000					1,00,000	Total allotted budget in the head
1	M Oil and lubricant items	as per requirement	1 lakh			1,00,000		1,00,000	Approx estimated exp 3rd qtr
								1,00,000	Approx estimated exp in the head

**TOTAL BUDGET REQUIREMENT FOR THE ANNUAL PROCUREMENT PLAN FOR M&N SECTOR
(APPX. AMOUNT IN LAKHS)**

Sl No.	Budget Head	26 BN	27 BN	44 BN	86 BN	87 BN	GC IMP	CH IMP	RANGE IMP	OPS KMA	TOTAL
		1	2	3	4	5	6	7	8	9	10
1	01.02.13 OE(NON-OBL)	19.00	14.96	0.00	12.37	33.98	13.60	11.68	3.21	11.25	120.05
2	01.02.20 OAE	3.00	0.99	0.00	0.70	2.00	4.80	1.00	1.00	1.00	14.49
3	01.02.24 POL	1.50	1.73	0.00	2.41	5.00	0.00	0.00	0.00	1.00	11.63
4	01.02.25 C & T (GENL)	37.00	48.76	91.53	20.47	44.37	451.32	2.91	1.00	3.00	700.36
5	01.02.27 MINOR WORKS (M&E)	6.00	4.74	0.00	4.73	26.19	6.69	1.96	0.93	0.75	52.01
6	01.02.50 OC (V) (NP)	30.00	20.51	0.00	17.35	48.52	30.66	19.16	0.60	0.57	167.37
7	03.00.51 MV (GENL)	15.00	32.08	38.00	19.77	44.77	0.00	2.09	1.84	4.00	157.54
8	03.00.52 M&E(GENL)	40.00	41.60	62.17	25.99	60.00	241.90	16.29	1.99	7.01	496.96
9	01.99.13 OE (IT)	0.98	0.36	4.00	0.16	0.86	0.83	0.48	6.24	0.98	14.89
	G TOTAL	152.48	165.72	195.70	103.96	265.69	749.79	55.57	16.81	29.57	1735.29